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REPUBLIC OF KENYA

2025/2026

ESTIMATES OF RECURRENT EXPENDITURE

OF THE GOVERNMENT OF KENYA

FOR THE YEAR ENDING 30TH JUNE, 2026

VOLUME I
(VOTES R1011—R1097)

APRIL, 2025

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KENYA

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VOLUME I

(VOTES R1011-R1097)

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 2024/2025	Appropriations in Aid 2024/2025	Net Approved Expenditure 2024/2025	Gross Estimates 2025/2026	Appropriations in Aid 2025/2026	Net Estimates 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 R1011 Executive Office of the President

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 Executive Office of the President including Office of the Chief of Staff and Head of Public Service, National Economic & Social Council, Directorate of Remote Sensing & Surveys, Betting Control & Licensing Board, Office of the Government Printer, National Counter Terrorism Centre, Office of the Government Spokesperson and Kenya/South Sudan Liaison Office.

(KShs 3,868,397,434)

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.
1011000100 Headquarters Administrative Services	2,148,275,672	1,642,911,022	15,000,000	1,627,911,022	1,889,262,731	1,957,882,680
1011000700 State Corporations Advisory Committee	123,845,879	145,876,748	-	145,876,748	153,983,753	169,645,411
1011002400 Kenya/Southern Sudan Liaison Office	62,749,245	66,586,610	-	66,586,610	75,204,535	84,643,170
1011002800 Inspectorate of State Corporations	111,292,172	118,592,457	-	118,592,457	128,274,921	131,248,789
1011003100 National Economic and Social Council	53,334,466	51,792,818	-	51,792,818	55,522,641	57,110,840
1011003200 National Counter Terrorism Centre	450,000,000	450,000,000	-	450,000,000	472,500,000	491,400,000
1011003400 National Values	131,382,415	124,409,154	-	124,409,154	138,373,535	142,106,521
1011003500 Directorate of Remote Sensing and Surveys	159,031,110	155,175,653	-	155,175,653	169,797,739	173,712,642
1011005400 Betting Control and Licensing Board	98,024,191	105,542,846	-	105,542,846	115,063,664	118,104,911

VOTE R1011 Executive Office of the President

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 Executive Office of the President including Office of the Chief of Staff and Head of Public Service, National Economic & Social Council, Directorate of Remote Sensing & Surveys, Betting Control & Licensing Board, Office of the Government Printer, National Counter Terrorism Centre, Office of the Government Spokesperson and Kenya/South Sudan Liaison Office.

(KShs 3,868,397,434)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1011005500 Office of the Government Printer	817,536,119	767,596,015	-	767,596,015	871,973,934	887,740,552
1011005600 Strategic Policy Advisory Services	22,971,463	16,951,506	-	16,951,506	24,120,038	25,084,838
1011005700 Leadership and Coordination	307,719,940	237,962,605	-	237,962,605	309,122,509	316,519,646
TOTAL FOR VOTE R1011 Executive Office of the President	**4,486,162,672**	**3,883,397,434**	**15,000,000**	**3,868,397,434**	**4,403,200,000**	**4,555,200,000**

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1011000100 Headquarters Administrative Services.				
1011000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	411,862,428	392,159,689	406,272,107	421,990,692
2110300 Personal Allowance - Paid as Part of Salary	354,469,866	264,586,960	275,879,227	285,249,626
2110400 Personal Allowances paid as Reimbursements	-	21,000,000	22,050,000	22,932,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	32,977,102	25,977,102	25,977,102	25,977,102
2210200 Communication, Supplies and Services	6,401,581	4,801,186	6,721,660	6,990,527
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,218,550	11,413,913	15,929,477	16,868,657
2210400 Foreign Travel and Subsistence, and other transportation costs	5,259,532	4,629,767	9,522,509	9,743,409
2210500 Printing , Advertising and Information Supplies and Services	1,255,107	941,331	1,317,862	1,370,577
2210600 Rentals of Produced Assets	193,696,144	162,696,144	166,130,951	172,376,189
2210700 Training Expenses	5,225,083	5,211,437	7,246,013	7,495,851
2210800 Hospitality Supplies and Services	38,434,178	39,329,579	50,661,400	51,791,858
2211000 Specialised Materials and Supplies	1,035,100	233,700	327,180	340,267
2211100 Office and General Supplies and Services	18,366,853	6,275,140	8,785,196	9,136,603
2211200 Fuel Oil and Lubricants	9,566,257	8,674,693	11,544,570	11,946,353
2211300 Other Operating Expenses	6,087,290	28,438,600	32,659,285	34,433,655
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,783,727	10,016,168	12,372,913	12,867,830
2220200 Routine Maintenance - Other Assets	5,263,959	3,947,970	5,527,157	5,748,243
2710100 Government Pension and Retirement Benefits	42,688,041	-	-	-
3110300 Refurbishment of Buildings	10,000,000	3,563,490	3,741,665	3,891,331
3111000 Purchase of Office Furniture and General Equipment	5,000,000	2,073,750	3,110,625	3,235,050
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,506,753	-	-	-
Gross Expenditure..... KShs.	**1,202,097,551**	**995,970,619**	**1,065,776,899**	**1,104,385,820**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	15,000,000	15,000,000	15,000,000

VOTE R1011 Executive Office of the President

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

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

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.	**1,197,097,551**	**980,970,619**	**1,050,776,899**	**1,089,385,820**
1011000102 Aids Control Unit				
2210500 Printing , Advertising and Information Supplies and Services	85,000	63,750	89,250	92,820
2210700 Training Expenses	72,000	129,000	180,600	187,824
2210800 Hospitality Supplies and Services	180,000	210,000	294,000	305,760
2211000 Specialised Materials and Supplies	200,000	-	-	-
Gross Expenditure..... KShs.	**537,000**	**402,750**	**563,850**	**586,404**
Net Expenditure.. Sub-Head..... KShs.	**537,000**	**402,750**	**563,850**	**586,404**
1011000104 Power of Mercy Secretariat				
2210200 Communication, Supplies and Services	572,629	429,472	601,261	625,311
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,382,900	1,787,175	2,502,045	2,602,127
2210400 Foreign Travel and Subsistence, and other transportation costs	327,986	163,994	344,386	358,160
2210500 Printing , Advertising and Information Supplies and Services	843,944	632,958	886,142	921,587
2210600 Rentals of Produced Assets	14,584,680	14,584,680	15,313,914	15,926,471
2210700 Training Expenses	467,415	350,561	490,786	510,417
2210800 Hospitality Supplies and Services	18,104,400	13,578,300	19,009,620	19,770,005
2210900 Insurance Costs	1,222,000	1,222,000	1,283,100	1,334,424
2211000 Specialised Materials and Supplies	479,000	359,250	502,950	523,068
2211100 Office and General Supplies and Services	1,527,500	1,145,626	1,603,876	1,668,030
2211200 Fuel Oil and Lubricants	3,352,656	2,514,492	3,520,289	3,661,100
2211300 Other Operating Expenses	1,277,920	1,277,920	1,341,816	1,395,488
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	859,625	730,681	902,606	938,711
2220200 Routine Maintenance - Other Assets	432,275	324,206	453,890	472,045
Gross Expenditure..... KShs.	**46,434,930**	**39,101,315**	**48,756,681**	**50,706,944**
Net Expenditure.. Sub-Head..... KShs.	**46,434,930**	**39,101,315**	**48,756,681**	**50,706,944**
1011000106 Strategic Policy Advisory Services				
2210200 Communication, Supplies and Services	359,480	295,485	413,679	430,226

VOTE R1011 Executive Office of the President

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

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

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	925,000	693,750	971,250	1,010,100
2210400 Foreign Travel and Subsistence, and other transportation costs	912,134	456,067	957,741	996,050
2210500 Printing , Advertising and Information Supplies and Services	161,606	121,205	169,686	176,474
2210700 Training Expenses	432,000	324,000	453,600	471,744
2210800 Hospitality Supplies and Services	2,250,000	1,687,500	2,362,500	2,457,000
2211000 Specialised Materials and Supplies	104,000	78,000	109,200	113,568
2211100 Office and General Supplies and Services	607,323	429,617	601,464	625,523
2211200 Fuel Oil and Lubricants	577,980	433,485	606,879	631,154
2211300 Other Operating Expenses	1,019,000	1,019,000	1,069,950	1,112,748
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	416,000	435,570	538,057	559,579
2220200 Routine Maintenance - Other Assets	266,378	127,457	178,440	185,578
Gross Expenditure..... KShs.	**8,030,901**	**6,101,136**	**8,432,446**	**8,769,744**
Net Expenditure.. Sub-Head..... KShs.	**8,030,901**	**6,101,136**	**8,432,446**	**8,769,744**
1011000107 International Boundary Office				
2210200 Communication, Supplies and Services	1,085,370	814,028	1,139,639	1,185,225
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,034,850	18,026,138	24,236,593	24,406,056
2210400 Foreign Travel and Subsistence, and other transportation costs	9,291,573	7,145,787	14,506,152	14,686,398
2210500 Printing , Advertising and Information Supplies and Services	801,885	601,414	841,979	875,659
2210700 Training Expenses	1,398,004	1,048,504	1,467,904	1,526,621
2210800 Hospitality Supplies and Services	55,752,500	34,314,375	47,540,125	49,041,730
2211000 Specialised Materials and Supplies	965,900	724,426	1,014,196	1,054,763
2211100 Office and General Supplies and Services	2,650,376	1,987,782	2,782,894	2,894,211
2211200 Fuel Oil and Lubricants	7,275,000	1,706,250	2,388,750	2,484,300
2211300 Other Operating Expenses	38,370,540	5,325,692	6,394,159	12,155,527
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,084,281	921,639	1,138,495	1,184,035
2220200 Routine Maintenance - Other Assets	680,512	510,384	714,538	743,119
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,140,625	9,140,625	9,597,657	9,981,563

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**167,531,416**	**82,267,044**	**113,763,081**	**122,219,207**
Net Expenditure.. Sub-Head..... KShs.	**167,531,416**	**82,267,044**	**113,763,081**	**122,219,207**
1011000109 Strategic Initiatives and Development of Arid/Semi Arid Regions				
2210200 Communication, Supplies and Services	534,248	400,686	560,960	583,399
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,300,000	2,475,000	3,465,000	3,603,600
2210400 Foreign Travel and Subsistence, and other transportation costs	2,116,400	1,058,200	2,222,220	2,311,109
2210500 Printing , Advertising and Information Supplies and Services	194,757	146,068	204,494	212,675
2210700 Training Expenses	897,976	673,483	942,875	980,590
2210800 Hospitality Supplies and Services	10,594,800	7,946,100	11,124,540	11,569,522
2211000 Specialised Materials and Supplies	100,000	75,000	105,000	109,200
2211100 Office and General Supplies and Services	983,125	737,344	1,032,281	1,073,573
2211200 Fuel Oil and Lubricants	812,500	609,375	853,125	887,250
2211300 Other Operating Expenses	464,000	464,000	487,200	506,688
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	812,500	690,625	853,125	887,250
2220200 Routine Maintenance - Other Assets	159,827	119,871	167,818	174,532
Gross Expenditure..... KShs.	**20,970,133**	**15,395,752**	**22,018,638**	**22,899,388**
Net Expenditure.. Sub-Head..... KShs.	**20,970,133**	**15,395,752**	**22,018,638**	**22,899,388**
1011000112 State Corporations Oversight Office				
2210200 Communication, Supplies and Services	672,100	876,900	1,227,660	1,276,766
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	2,250,000	3,150,000	3,276,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,144,000	572,000	1,201,200	1,249,248
2210500 Printing , Advertising and Information Supplies and Services	932,344	699,259	978,962	1,018,120
2210700 Training Expenses	1,842,750	1,382,063	1,934,888	2,012,283
2210800 Hospitality Supplies and Services	2,430,000	1,822,500	2,551,500	2,653,560
2211000 Specialised Materials and Supplies	150,000	112,500	157,500	163,800
2211100 Office and General Supplies and Services	2,551,250	1,913,439	2,678,814	2,785,965
2211200 Fuel Oil and Lubricants	853,125	639,844	895,781	931,613

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,200,000	702,900	738,045	767,567
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	832,813	707,891	874,454	909,432
2220200 Routine Maintenance - Other Assets	590,079	442,561	619,584	644,367
Gross Expenditure..... KShs.	**16,198,461**	**12,121,857**	**17,008,388**	**17,688,721**
Net Expenditure.. Sub-Head..... KShs.	**16,198,461**	**12,121,857**	**17,008,388**	**17,688,721**
1011000114 Office of the Government Spokesperson				
2210200 Communication, Supplies and Services	2,243,600	932,700	1,268,472	1,306,526
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,270,000	37,613,438	50,354,275	50,664,903
2210400 Foreign Travel and Subsistence, and other transportation costs	5,505,500	7,252,750	14,635,610	14,834,679
2210500 Printing , Advertising and Information Supplies and Services	3,038,750	1,393,126	1,894,650	1,951,489
2210600 Rentals of Produced Assets	17,500,000	13,700,000	13,974,000	14,393,220
2210700 Training Expenses	1,170,000	2,250,000	3,060,000	3,151,800
2210800 Hospitality Supplies and Services	7,095,000	10,121,250	13,564,900	13,671,847
2211000 Specialised Materials and Supplies	5,800,000	9,825,000	13,162,000	13,256,860
2211100 Office and General Supplies and Services	4,518,750	4,435,313	5,952,025	6,010,586
2211200 Fuel Oil and Lubricants	4,250,000	4,687,500	6,335,000	6,465,050
2211300 Other Operating Expenses	2,325,000	1,700,000	1,734,000	1,786,020
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,250,000	3,612,500	4,295,000	4,363,850
2220200 Routine Maintenance - Other Assets	4,208,579	1,634,497	3,822,294	4,450,745
3111000 Purchase of Office Furniture and General Equipment	1,500,000	13,160,000	18,816,000	18,840,480
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	500,000	510,000	525,300
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,500,000	6,000,000	6,000,000
Gross Expenditure..... KShs.	**84,675,179**	**117,318,074**	**159,378,226**	**161,673,355**
Net Expenditure.. Sub-Head..... KShs.	**84,675,179**	**117,318,074**	**159,378,226**	**161,673,355**
1011000118 Commission of Inquiry/Tribunals				
2211300 Other Operating Expenses	248,000,000	127,780,012	171,619,408	175,714,182
Gross Expenditure..... KShs.	**248,000,000**	**127,780,012**	**171,619,408**	**175,714,182**

VOTE R1011 Executive Office of the President

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

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

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.	**248,000,000**	**127,780,012**	**171,619,408**	**175,714,182**
1011000119 Central Planning & Project Monitoring Unit - CPPMU				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,502,500	1,126,875	1,577,625	1,640,730
2210800 Hospitality Supplies and Services	450,000	337,500	472,500	491,400
2211100 Office and General Supplies and Services	203,125	152,344	213,281	221,813
Gross Expenditure..... KShs.	**2,155,625**	**1,616,719**	**2,263,406**	**2,353,943**
Net Expenditure.. Sub-Head..... KShs.	**2,155,625**	**1,616,719**	**2,263,406**	**2,353,943**
1011000120 Oceans and Blue Economy Office				
2211300 Other Operating Expenses	44,000,000	33,000,000	46,200,005	48,048,005
Gross Expenditure..... KShs.	**44,000,000**	**33,000,000**	**46,200,005**	**48,048,005**
Net Expenditure.. Sub-Head..... KShs.	**44,000,000**	**33,000,000**	**46,200,005**	**48,048,005**
1011000127 Multi-Agency Strategic Intervention				
2211300 Other Operating Expenses	272,000,000	180,000,000	189,000,000	196,560,000
Gross Expenditure..... KShs.	**272,000,000**	**180,000,000**	**189,000,000**	**196,560,000**
Net Expenditure.. Sub-Head..... KShs.	**272,000,000**	**180,000,000**	**189,000,000**	**196,560,000**
1011000131 Information Communications Technology				
2210200 Communication, Supplies and Services	281,600	286,200	395,680	407,507
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	1,312,500	1,837,500	1,911,000
2210500 Printing , Advertising and Information Supplies and Services	690,625	517,969	725,157	754,163
2210700 Training Expenses	1,462,500	1,096,875	1,535,625	1,597,050
2210800 Hospitality Supplies and Services	450,000	787,500	1,102,500	1,146,600
2211100 Office and General Supplies and Services	5,381,250	3,660,938	5,150,313	5,376,325
2220200 Routine Maintenance - Other Assets	2,490,000	1,867,500	2,614,500	2,719,080
Gross Expenditure..... KShs.	**12,505,975**	**9,529,482**	**13,361,275**	**13,911,725**
Net Expenditure.. Sub-Head..... KShs.	**12,505,975**	**9,529,482**	**13,361,275**	**13,911,725**
1011000132 Human Resource Management Unit				
2210200 Communication, Supplies and Services	572,000	429,000	600,600	624,624

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

TITLE	Approved Estimates 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	2,000,000	1,500,000	2,100,000	2,184,000
2210700 Training Expenses	2,925,000	2,193,750	3,071,250	3,194,100
2210800 Hospitality Supplies and Services	1,395,000	1,046,250	1,464,750	1,523,340
2211100 Office and General Supplies and Services	1,218,750	914,063	1,279,688	1,330,875
2211200 Fuel Oil and Lubricants	1,056,250	792,188	1,109,063	1,153,425
Gross Expenditure..... KShs.	**9,167,000**	**6,875,251**	**9,625,351**	**10,010,364**
Net Expenditure.. Sub-Head..... KShs.	**9,167,000**	**6,875,251**	**9,625,351**	**10,010,364**
1011000133 Finance Unit				
2210200 Communication, Supplies and Services	1,716,000	1,287,000	1,801,800	1,873,872
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,285,781	5,089,337	7,175,071	7,502,072
2210500 Printing , Advertising and Information Supplies and Services	1,022,794	767,096	1,073,934	1,116,891
2210700 Training Expenses	2,457,000	1,842,750	2,579,850	2,683,044
2210800 Hospitality Supplies and Services	4,928,587	4,446,440	6,175,016	6,382,017
2211200 Fuel Oil and Lubricants	1,787,500	1,340,625	1,876,875	1,951,950
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	773,839	657,763	812,531	845,032
Gross Expenditure..... KShs.	**18,971,501**	**15,431,011**	**21,495,077**	**22,354,878**
Net Expenditure.. Sub-Head..... KShs.	**18,971,501**	**15,431,011**	**21,495,077**	**22,354,878**
1011000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**2,148,275,672**	**1,627,911,022**	**1,874,262,731**	**1,942,882,680**
1011000700 State Corporations Advisory Committee.				
1011000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,544,840	24,251,185	24,978,722	25,728,079
2110300 Personal Allowance - Paid as Part of Salary	32,829,000	33,197,500	33,197,500	33,197,500
2210200 Communication, Supplies and Services	1,245,951	934,464	1,308,249	1,360,579
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,388,317	8,541,238	11,807,733	12,160,042
2210400 Foreign Travel and Subsistence, and other transportation costs	1,875,191	1,937,596	3,968,951	4,047,709

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

TITLE	Approved Estimates 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	654,546	490,910	687,273	714,764
2210600 Rentals of Produced Assets	31,131,534	42,000,000	30,100,000	34,024,000
2210700 Training Expenses	3,525,717	2,644,288	3,702,003	3,850,083
2210800 Hospitality Supplies and Services	6,246,935	20,435,201	29,109,282	38,833,653
2210900 Insurance Costs	1,137,429	1,137,429	1,194,300	1,242,072
2211100 Office and General Supplies and Services	4,559,365	3,419,524	4,787,334	4,978,827
2211200 Fuel Oil and Lubricants	4,312,966	3,234,725	4,528,614	4,709,759
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,571,224	3,035,540	3,749,785	3,899,777
2220200 Routine Maintenance - Other Assets	822,864	617,148	864,007	898,567
Gross Expenditure..... KShs.	**123,845,879**	**145,876,748**	**153,983,753**	**169,645,411**
Net Expenditure.. Sub-Head..... KShs.	**123,845,879**	**145,876,748**	**153,983,753**	**169,645,411**
1011000700 State Corporations Advisory Committee				
Net Expenditure Head.....KShs	**123,845,879**	**145,876,748**	**153,983,753**	**169,645,411**
1011002400 Kenya/Southern Sudan Liaison Office.				
1011002401 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,742,880	3,002,985	3,093,074	3,185,867
2110300 Personal Allowance - Paid as Part of Salary	3,124,440	3,565,440	3,565,440	3,565,440
2210200 Communication, Supplies and Services	465,327	348,996	488,593	508,137
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,093,741	1,570,306	2,198,429	2,286,365
2210400 Foreign Travel and Subsistence, and other transportation costs	2,022,716	2,011,358	4,123,852	4,208,806
2210500 Printing , Advertising and Information Supplies and Services	274,909	206,182	288,654	300,201
2210600 Rentals of Produced Assets	11,553,910	11,553,910	12,131,606	12,616,870
2210700 Training Expenses	1,289,622	967,217	1,354,103	1,408,267
2210800 Hospitality Supplies and Services	1,655,851	1,241,889	1,738,643	1,808,189
2211000 Specialised Materials and Supplies	500,000	375,000	525,000	546,000
2211100 Office and General Supplies and Services	1,253,452	940,090	1,316,125	1,368,770

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	3,168,935	2,376,701	3,327,382	3,460,477
2211300 Other Operating Expenses	2,128,922	2,128,922	2,235,368	2,324,783
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	417,083	354,521	437,937	455,455
2220200 Routine Maintenance - Other Assets	457,457	343,093	480,329	499,543
2640100 Scholarships and other Educational Benefits	30,600,000	35,600,000	37,900,000	46,100,000
Gross Expenditure..... KShs.	**62,749,245**	**66,586,610**	**75,204,535**	**84,643,170**
Net Expenditure.. Sub-Head..... KShs.	**62,749,245**	**66,586,610**	**75,204,535**	**84,643,170**
1011002400 Kenya/Southern Sudan Liaison Office				
Net Expenditure Head.....KShs	**62,749,245**	**66,586,610**	**75,204,535**	**84,643,170**
1011002800 Inspectorate of State Corporations.				
1011002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	35,338,560	35,351,908	36,622,464	37,931,139
2110300 Personal Allowance - Paid as Part of Salary	49,884,600	49,572,600	49,572,600	49,572,600
2210200 Communication, Supplies and Services	2,422,885	2,167,812	3,034,937	3,156,334
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,792,361	6,594,271	9,231,979	9,601,258
2210400 Foreign Travel and Subsistence, and other transportation costs	396,889	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	838,332	467,867	655,014	681,215
2210600 Rentals of Produced Assets	-	10,000,000	10,200,000	10,710,000
2210800 Hospitality Supplies and Services	4,974,782	5,981,087	8,223,521	8,432,462
2211100 Office and General Supplies and Services	2,992,333	2,289,906	3,205,867	3,334,102
2211200 Fuel Oil and Lubricants	1,815,549	600,000	840,000	873,600
2211300 Other Operating Expenses	553,475	2,000,000	2,100,000	2,184,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,894,776	2,460,560	3,039,515	3,161,095
2220200 Routine Maintenance - Other Assets	387,630	1,106,446	1,549,024	1,610,984
Gross Expenditure..... KShs.	**111,292,172**	**118,592,457**	**128,274,921**	**131,248,789**
Net Expenditure.. Sub-Head..... KShs.	**111,292,172**	**118,592,457**	**128,274,921**	**131,248,789**

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1011002800 Inspectorate of State Corporations				
Net Expenditure Head.....KShs	**111,292,172**	**118,592,457**	**128,274,921**	**131,248,789**
1011003100 National Economic and Social Council.				
1011003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,017,200	14,405,014	14,804,461	15,215,892
2110300 Personal Allowance - Paid as Part of Salary	11,299,000	11,299,000	11,299,000	11,299,000
2210100 Utilities Supplies and Services	190,250	190,250	199,763	207,753
2210200 Communication, Supplies and Services	572,000	429,000	600,600	624,624
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,117,600	838,200	1,173,480	1,220,419
2210400 Foreign Travel and Subsistence, and other transportation costs	223,080	111,540	234,234	243,603
2210500 Printing , Advertising and Information Supplies and Services	138,125	103,594	145,031	150,833
2210600 Rentals of Produced Assets	18,500,000	18,500,000	19,425,000	20,202,000
2210700 Training Expenses	76,050	57,037	79,853	83,047
2210800 Hospitality Supplies and Services	1,147,500	860,625	1,204,875	1,253,070
2211000 Specialised Materials and Supplies	800,000	600,000	840,000	873,600
2211100 Office and General Supplies and Services	1,462,500	1,096,875	1,535,625	1,597,050
2211200 Fuel Oil and Lubricants	808,072	606,054	848,476	882,415
2211300 Other Operating Expenses	1,570,000	1,570,000	1,648,500	1,714,440
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	658,125	559,406	691,031	718,673
2220200 Routine Maintenance - Other Assets	754,964	566,223	792,712	824,421
Gross Expenditure..... KShs.	**53,334,466**	**51,792,818**	**55,522,641**	**57,110,840**
Net Expenditure.. Sub-Head..... KShs.	**53,334,466**	**51,792,818**	**55,522,641**	**57,110,840**
1011003100 National Economic and Social Council				
Net Expenditure Head.....KShs	**53,334,466**	**51,792,818**	**55,522,641**	**57,110,840**
1011003200 National Counter Terrorism Centre.				

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1011003201 Headquarters				
2211300 Other Operating Expenses	450,000,000	450,000,000	472,500,000	491,400,000
Gross Expenditure..... KShs.	**450,000,000**	**450,000,000**	**472,500,000**	**491,400,000**
Net Expenditure.. Sub-Head..... KShs.	**450,000,000**	**450,000,000**	**472,500,000**	**491,400,000**
1011003200 National Counter Terrorism Centre				
Net Expenditure Head.....KShs	**450,000,000**	**450,000,000**	**472,500,000**	**491,400,000**
1011003400 National Values.				
1011003401 Directorate of National Values				
2110100 Basic Salaries - Permanent Employees	40,020,120	40,569,864	42,876,959	44,223,269
2110300 Personal Allowance - Paid as Part of Salary	34,536,685	35,829,685	35,829,685	35,829,685
2210200 Communication, Supplies and Services	2,139,280	1,604,460	2,246,244	2,336,094
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,058,847	4,544,136	6,361,789	6,616,261
2210400 Foreign Travel and Subsistence, and other transportation costs	247,534	123,767	259,911	270,308
2210500 Printing , Advertising and Information Supplies and Services	310,515	232,887	326,041	339,082
2210600 Rentals of Produced Assets	17,105,829	17,105,829	17,961,120	18,679,565
2210700 Training Expenses	3,687,205	2,765,404	3,871,565	4,026,428
2210800 Hospitality Supplies and Services	13,950,788	10,463,091	14,648,327	15,234,260
2211000 Specialised Materials and Supplies	243,554	182,666	255,732	265,961
2211100 Office and General Supplies and Services	3,656,250	2,742,188	3,839,063	3,992,625
2211200 Fuel Oil and Lubricants	2,437,500	1,828,125	2,559,375	2,661,750
2211300 Other Operating Expenses	3,728,280	3,728,280	3,914,694	4,071,282
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,437,500	2,071,875	2,559,375	2,661,750
2220200 Routine Maintenance - Other Assets	822,528	616,897	863,655	898,201
Gross Expenditure..... KShs.	**131,382,415**	**124,409,154**	**138,373,535**	**142,106,521**
Net Expenditure.. Sub-Head..... KShs.	**131,382,415**	**124,409,154**	**138,373,535**	**142,106,521**
1011003400 National Values				

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**131,382,415**	**124,409,154**	**138,373,535**	**142,106,521**
1011003500 Directorate of Remote Sensing and Surveys.				
1011003501 Directorate of Remote Sensing and Surveys				
2110100 Basic Salaries - Permanent Employees	64,080,120	66,618,525	68,562,178	70,226,457
2110300 Personal Allowance - Paid as Part of Salary	44,893,903	45,469,903	45,469,903	45,469,903
2210100 Utilities Supplies and Services	5,550,000	5,500,000	5,775,000	6,006,000
2210200 Communication, Supplies and Services	2,316,600	1,818,544	2,545,961	2,647,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,709,908	11,782,431	16,745,403	17,615,219
2210400 Foreign Travel and Subsistence, and other transportation costs	429,000	1,214,500	2,450,450	2,468,468
2210500 Printing , Advertising and Information Supplies and Services	517,969	388,477	543,868	565,622
2210600 Rentals of Produced Assets	50,000	-	-	-
2210700 Training Expenses	102,375	848,720	1,138,208	1,143,735
2210800 Hospitality Supplies and Services	3,150,000	2,362,500	3,307,500	3,439,800
2210900 Insurance Costs	8,125	-	-	-
2211000 Specialised Materials and Supplies	3,350,000	2,512,500	3,517,500	3,658,200
2211100 Office and General Supplies and Services	2,518,750	1,889,063	2,644,688	2,750,475
2211200 Fuel Oil and Lubricants	4,184,375	3,138,281	4,393,594	4,569,338
2211300 Other Operating Expenses	3,600,000	3,600,000	3,780,000	3,931,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,328,438	1,129,173	1,394,860	1,450,654
2220200 Routine Maintenance - Other Assets	354,047	1,015,536	1,421,750	1,478,620
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,387,500	4,387,500	4,606,876	4,791,151
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,500,000	1,500,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	**159,031,110**	**155,175,653**	**169,797,739**	**173,712,642**
Net Expenditure.. Sub-Head..... KShs.	**159,031,110**	**155,175,653**	**169,797,739**	**173,712,642**
1011003500 Directorate of Remote Sensing and Surveys				
Net Expenditure Head.....KShs	**159,031,110**	**155,175,653**	**169,797,739**	**173,712,642**

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1011005400 Betting Control and Licensing Board.				
1011005401 Betting Control and Licensing Board				
2110100 Basic Salaries - Permanent Employees	28,041,200	34,169,590	35,194,677	36,250,518
2110300 Personal Allowance - Paid as Part of Salary	22,839,831	30,233,831	30,233,831	30,233,831
2210100 Utilities Supplies and Services	487,500	487,500	511,875	532,350
2210200 Communication, Supplies and Services	700,142	525,106	735,150	764,556
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,424,270	5,193,204	7,270,484	7,561,303
2210400 Foreign Travel and Subsistence, and other transportation costs	287,121	143,561	301,477	313,536
2210500 Printing , Advertising and Information Supplies and Services	138,126	103,594	145,032	150,834
2210600 Rentals of Produced Assets	13,000,008	13,000,008	13,650,008	14,196,009
2210700 Training Expenses	3,706,075	2,779,559	3,891,379	4,047,033
2210800 Hospitality Supplies and Services	7,505,759	2,584,274	3,617,984	3,762,704
2211000 Specialised Materials and Supplies	842,738	557,054	779,876	811,071
2211100 Office and General Supplies and Services	1,611,744	1,658,808	2,322,331	2,415,224
2211200 Fuel Oil and Lubricants	3,136,250	2,727,188	3,818,064	3,970,786
2211300 Other Operating Expenses	5,811,948	8,500,422	8,925,443	9,282,461
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,605,363	2,214,559	2,735,631	2,845,056
2220200 Routine Maintenance - Other Assets	886,116	664,588	930,422	967,639
Gross Expenditure..... KShs.	**98,024,191**	**105,542,846**	**115,063,664**	**118,104,911**
Net Expenditure.. Sub-Head..... KShs.	**98,024,191**	**105,542,846**	**115,063,664**	**118,104,911**
1011005400 Betting Control and Licensing Board				
Net Expenditure Head.....KShs	**98,024,191**	**105,542,846**	**115,063,664**	**118,104,911**
1011005500 Office of the Government Printer.				
1011005501 Office of the Government Printer - HQ				
2110100 Basic Salaries - Permanent Employees	295,381,200	304,242,635	313,369,916	319,637,313

VOTE R1011 Executive Office of the President

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

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

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	230,282,975	209,426,588	216,933,975	216,933,975
2210100 Utilities Supplies and Services	23,576,513	23,576,513	24,755,339	25,745,552
2210200 Communication, Supplies and Services	1,162,811	3,872,108	1,220,951	1,269,790
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	573,394	3,805,046	5,327,064	5,540,146
2210500 Printing , Advertising and Information Supplies and Services	695,498	521,624	730,273	759,484
2210600 Rentals of Produced Assets	8,376,010	376,010	8,794,811	9,146,603
2210700 Training Expenses	1,051,292	6,413,469	8,978,857	9,338,011
2210800 Hospitality Supplies and Services	4,127,357	1,970,518	2,758,725	2,869,074
2211000 Specialised Materials and Supplies	231,435,796	182,596,947	254,835,726	261,029,155
2211100 Office and General Supplies and Services	3,342,539	1,756,904	2,459,666	2,558,053
2211200 Fuel Oil and Lubricants	1,733,123	1,299,843	1,819,779	1,892,570
2211300 Other Operating Expenses	5,026,800	9,000,000	9,450,000	9,828,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,067,017	906,964	1,120,368	1,165,183
2220200 Routine Maintenance - Other Assets	9,703,794	5,777,846	8,088,984	8,412,543
3110700 Purchase of Vehicles and Other Transport Equipment	-	4,500,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	7,553,000	11,329,500	11,615,100
Gross Expenditure..... KShs.	**817,536,119**	**767,596,015**	**871,973,934**	**887,740,552**
Net Expenditure.. Sub-Head..... KShs.	**817,536,119**	**767,596,015**	**871,973,934**	**887,740,552**
1011005500 Office of the Government Printer				
Net Expenditure Head.....KShs	**817,536,119**	**767,596,015**	**871,973,934**	**887,740,552**
1011005600 Strategic Policy Advisory Services.				
1011005602 Audit, Legal and Regulatory Compliance Unit				
2210200 Communication, Supplies and Services	614,900	461,175	645,645	671,471
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,785,000	3,701,250	5,181,750	5,389,020
2210400 Foreign Travel and Subsistence, and other transportation costs	1,144,000	572,000	1,201,200	1,249,248
2210500 Printing , Advertising and Information Supplies and Services	932,344	699,259	978,962	1,018,120

VOTE R1011 Executive Office of the President

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

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

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	150,000	-	-	-
2210700 Training Expenses	877,500	658,125	921,375	958,230
2210800 Hospitality Supplies and Services	3,330,000	1,747,500	2,446,500	2,544,360
2211100 Office and General Supplies and Services	1,625,000	1,218,751	1,706,251	1,774,500
2211200 Fuel Oil and Lubricants	812,500	609,375	853,125	887,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	264,063	224,454	277,266	288,357
2220200 Routine Maintenance - Other Assets	101,156	75,867	106,214	110,462
Gross Expenditure..... KShs.	**13,636,463**	**9,967,756**	**14,318,288**	**14,891,018**
Net Expenditure.. Sub-Head..... KShs.	**13,636,463**	**9,967,756**	**14,318,288**	**14,891,018**
1011005603 Minorities and Marginalized Affairs Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	2,625,000	3,675,000	3,822,000
2210700 Training Expenses	877,500	658,125	921,375	958,230
2210800 Hospitality Supplies and Services	2,520,000	1,140,000	1,596,000	1,659,840
2211100 Office and General Supplies and Services	1,625,000	1,218,750	1,706,250	1,774,500
2211200 Fuel Oil and Lubricants	487,500	365,625	511,875	532,350
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	325,000	276,250	341,250	354,900
3111000 Purchase of Office Furniture and General Equipment	-	700,000	1,050,000	1,092,000
Gross Expenditure..... KShs.	**9,335,000**	**6,983,750**	**9,801,750**	**10,193,820**
Net Expenditure.. Sub-Head..... KShs.	**9,335,000**	**6,983,750**	**9,801,750**	**10,193,820**
1011005600 Strategic Policy Advisory Services				
Net Expenditure Head.....KShs	**22,971,463**	**16,951,506**	**24,120,038**	**25,084,838**
1011005700 Leadership and Coordination.				
1011005701 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,531,520	14,967,466	15,416,487	20,657,112
2110300 Personal Allowance - Paid as Part of Salary	15,302,530	15,302,530	14,650,692	22,525,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,000,000	12,000,000	16,800,000	17,472,000

VOTE R1011 Executive Office of the President

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

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

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	8,008,000	4,004,000	8,408,400	8,744,736
2210500 Printing , Advertising and Information Supplies and Services	1,381,250	1,035,938	1,450,313	1,508,325
2210700 Training Expenses	4,680,000	3,510,000	4,914,000	5,110,560
2210800 Hospitality Supplies and Services	22,150,000	10,612,500	30,757,500	19,267,800
2211100 Office and General Supplies and Services	5,625,882	4,219,412	5,907,176	6,143,463
2211200 Fuel Oil and Lubricants	11,125,000	6,093,750	8,531,250	8,872,500
2211300 Other Operating Expenses	8,000,000	6,375,000	9,925,000	10,962,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,125,000	6,906,250	8,531,250	8,872,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,656,250	3,656,250	3,839,063	3,992,625
Gross Expenditure..... KShs.	**130,585,432**	**88,683,096**	**129,131,131**	**134,128,621**
Net Expenditure.. Sub-Head..... KShs.	**130,585,432**	**88,683,096**	**129,131,131**	**134,128,621**
1011005703 Governance and Public Service Reforms				
2210200 Communication, Supplies and Services	457,600	343,200	480,485	499,705
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,850,000	4,387,500	6,142,505	6,388,205
2210400 Foreign Travel and Subsistence, and other transportation costs	2,002,000	1,001,000	2,102,110	2,186,194
2210500 Printing , Advertising and Information Supplies and Services	3,694,844	2,771,133	3,879,603	4,034,786
2210700 Training Expenses	1,755,000	1,316,250	1,842,760	1,916,470
2210800 Hospitality Supplies and Services	6,300,000	3,975,000	5,565,000	5,787,600
2211100 Office and General Supplies and Services	812,500	609,375	853,130	887,255
2211200 Fuel Oil and Lubricants	812,500	609,375	853,130	887,255
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	406,250	345,313	426,568	443,630
Gross Expenditure..... KShs.	**21,090,694**	**15,358,146**	**22,145,291**	**23,031,100**
Net Expenditure.. Sub-Head..... KShs.	**21,090,694**	**15,358,146**	**22,145,291**	**23,031,100**
1011005704 Smart Government				
2210200 Communication, Supplies and Services	629,200	471,900	660,660	687,086
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,300,000	3,975,000	5,565,000	5,787,600
2210400 Foreign Travel and Subsistence, and other transportation costs	1,144,000	572,000	1,201,200	1,249,248

VOTE R1011 Executive Office of the President

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

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

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	345,313	258,985	362,579	377,082
2210800 Hospitality Supplies and Services	1,800,000	1,350,000	1,890,000	1,965,600
2211100 Office and General Supplies and Services	650,000	487,500	682,500	709,800
2211200 Fuel Oil and Lubricants	650,000	487,500	682,500	709,800
2211300 Other Operating Expenses	1,300,000	1,300,000	1,365,000	1,419,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	243,750	207,188	255,938	266,175
2220200 Routine Maintenance - Other Assets	337,188	252,891	354,047	368,209
Gross Expenditure..... KShs.	**12,399,451**	**9,362,964**	**13,019,424**	**13,540,200**
Net Expenditure.. Sub-Head..... KShs.	**12,399,451**	**9,362,964**	**13,019,424**	**13,540,200**
1011005705 Public Policy and President's Priority Initiatives				
2210200 Communication, Supplies and Services	457,600	343,200	480,485	499,705
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	3,375,000	4,725,015	4,914,015
2210400 Foreign Travel and Subsistence, and other transportation costs	2,002,000	1,001,000	2,102,110	2,186,194
2210500 Printing , Advertising and Information Supplies and Services	621,563	466,173	652,652	678,757
2210700 Training Expenses	877,500	658,125	921,385	958,240
2210800 Hospitality Supplies and Services	2,700,000	2,025,000	2,835,010	2,948,410
2211100 Office and General Supplies and Services	1,137,500	853,125	1,194,385	1,242,160
2211200 Fuel Oil and Lubricants	812,500	609,375	853,130	887,255
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	406,250	345,313	426,568	443,630
Gross Expenditure..... KShs.	**13,514,913**	**9,676,311**	**14,190,740**	**14,758,366**
Net Expenditure.. Sub-Head..... KShs.	**13,514,913**	**9,676,311**	**14,190,740**	**14,758,366**
1011005706 Constitutional Affairs and Assuarance Services				
2210200 Communication, Supplies and Services	343,200	257,400	360,360	374,774
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	3,000,000	4,200,000	4,368,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,860,000	1,430,000	3,003,000	3,123,120
2210800 Hospitality Supplies and Services	2,520,000	1,890,000	2,646,000	2,751,840
2211100 Office and General Supplies and Services	406,250	304,688	426,563	443,625

VOTE R1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**10,129,450**	**6,882,088**	**10,635,923**	**11,061,359**
Net Expenditure.. Sub-Head..... KShs.	**10,129,450**	**6,882,088**	**10,635,923**	**11,061,359**
1011005708 The National Lottery Board				
2210200 Communication, Supplies and Services	1,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,000,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	-	-	-
2210600 Rentals of Produced Assets	9,200,000	-	-	-
2210700 Training Expenses	2,600,000	-	-	-
2210800 Hospitality Supplies and Services	13,000,000	-	-	-
2210900 Insurance Costs	1,000,000	-	-	-
2211100 Office and General Supplies and Services	3,500,000	-	-	-
2211200 Fuel Oil and Lubricants	3,000,000	-	-	-
2211300 Other Operating Expenses	6,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	-	-	-
2220200 Routine Maintenance - Other Assets	100,000	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	108,000,000	120,000,000	120,000,000
3110300 Refurbishment of Buildings	4,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	16,300,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	12,800,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,000,000	-	-	-
Gross Expenditure..... KShs.	**120,000,000**	**108,000,000**	**120,000,000**	**120,000,000**
Net Expenditure.. Sub-Head..... KShs.	**120,000,000**	**108,000,000**	**120,000,000**	**120,000,000**
1011005700 Leadership and Coordination				
Net Expenditure Head.....KShs	**307,719,940**	**237,962,605**	**309,122,509**	**316,519,646**

VOTE R1011 Executive Office of the President

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

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

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 R1011 Executive Office of the President .....KShs.	**4,486,162,672**	**3,868,397,434**	**4,388,200,000**	**4,540,200,000**

VOTE R1012 Office of the Deputy President

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 Deputy President including general administration, Coordination & Supervisory Services, Legislative & Intergovernmental Liaison Office and International Development Partnerships Coordination.

(KShs 2,818,834,559)

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.
1012000100 Headquarters and Administrative Services	649,928,027	654,241,644	3,300,000	650,941,644	804,641,715	827,615,359
1012000200 Deputy President Support Services	1,814,958,729	1,607,484,371	-	1,607,484,371	2,113,469,078	2,192,415,555
1012000300 Communication and Press Services	153,833,188	196,307,920	-	196,307,920	223,594,376	229,157,710
1012000400 Co-ordination and Supervisory Services	150,123,641	154,682,105	-	154,682,105	174,478,473	178,769,937
1012000600 Government Strategic Priorities and Interventions	114,200,000	112,390,685	-	112,390,685	165,213,335	170,936,525
1012000800 International Development Partnerships Coordination	132,209,412	97,027,834	-	97,027,834	136,703,023	140,904,914
TOTAL FOR VOTE R1012 Office of the Deputy President	**3,015,252,997**	**2,822,134,559**	**3,300,000**	**2,818,834,559**	**3,618,100,000**	**3,739,800,000**

VOTE R1012 Office of the Deputy President

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1012000100 Headquarters and Administrative Services.				
1012000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	152,093,446	146,122,927	148,557,236	152,788,764
2110200 Basic Wages - Temporary Employees	659,000	659,000	659,000	659,000
2110300 Personal Allowance - Paid as Part of Salary	92,247,097	92,247,097	92,247,097	92,247,097
2120100 Employer Contributions to Compulsory National Social Security Schemes	18,843,178	18,843,178	18,843,178	18,843,178
2210100 Utilities Supplies and Services	36,225,869	36,225,869	39,938,785	41,322,313
2210200 Communication, Supplies and Services	18,440,000	13,830,000	20,329,981	21,034,235
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,350,100	75,721,545	111,310,016	115,165,930
2210400 Foreign Travel and Subsistence, and other transportation costs	3,516,600	5,185,423	11,433,792	11,829,872
2210500 Printing , Advertising and Information Supplies and Services	3,933,300	3,699,975	5,438,931	5,627,343
2210700 Training Expenses	11,797,360	15,523,020	22,818,704	23,609,171
2210800 Hospitality Supplies and Services	30,970,050	48,700,573	70,038,449	72,350,351
2211000 Specialised Materials and Supplies	2,819,560	2,114,670	3,108,547	3,216,230
2211100 Office and General Supplies and Services	15,940,000	11,955,000	17,573,747	18,182,522
2211200 Fuel Oil and Lubricants	9,520,000	7,140,000	10,495,739	10,859,323
2211300 Other Operating Expenses	26,426,007	15,750,000	17,364,273	17,965,792
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,500,000	5,525,000	7,166,208	7,414,454
2220200 Routine Maintenance - Other Assets	8,332,400	6,249,300	9,186,416	9,504,646
2710100 Government Pension and Retirement Benefits	4,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,750,000	9,750,000	10,749,312	11,121,681
Gross Expenditure..... KShs.	**493,363,967**	**515,242,577**	**617,259,411**	**633,741,902**
Appropriations in Aid				
1420600 Receipts from Sale of Incidental Goods	3,300,000	3,300,000	3,300,000	3,300,000
Net Expenditure.. Sub-Head..... KShs.	**490,063,967**	**511,942,577**	**613,959,411**	**630,441,902**
1012000102 Aids Control Unit				

VOTE R1012 Office of the Deputy President

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

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

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	126,200	844,650	1,241,628	1,284,640
2211000 Specialised Materials and Supplies	320,000	615,000	904,045	935,362
2211100 Office and General Supplies and Services	255,000	191,250	281,136	290,875
Gross Expenditure..... KShs.	**701,200**	**1,650,900**	**2,426,809**	**2,510,877**
Net Expenditure.. Sub-Head..... KShs.	**701,200**	**1,650,900**	**2,426,809**	**2,510,877**
1012000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	433,600	325,200	478,041	494,601
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,405,250	5,253,938	7,723,242	7,990,785
2210800 Hospitality Supplies and Services	840,000	1,830,000	2,690,084	2,783,272
2211100 Office and General Supplies and Services	6,330,000	4,747,500	6,978,784	7,220,538
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	2,000,000	2,204,987	2,281,370
Gross Expenditure..... KShs.	**11,008,850**	**14,156,638**	**20,075,138**	**20,770,566**
Net Expenditure.. Sub-Head..... KShs.	**11,008,850**	**14,156,638**	**20,075,138**	**20,770,566**
1012000104 Central Planning Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,329,000	9,996,750	14,695,136	15,204,194
2210500 Printing , Advertising and Information Supplies and Services	272,500	204,375	300,429	310,837
2210800 Hospitality Supplies and Services	725,000	693,750	1,019,806	1,055,134
2211100 Office and General Supplies and Services	1,576,450	1,182,338	1,738,025	1,798,234
Gross Expenditure..... KShs.	**6,902,950**	**12,077,213**	**17,753,396**	**18,368,399**
Net Expenditure.. Sub-Head..... KShs.	**6,902,950**	**12,077,213**	**17,753,396**	**18,368,399**
1012000105 HR Administration Services				
2210200 Communication, Supplies and Services	224,000	168,000	246,959	255,513
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,655,000	3,491,250	5,132,108	5,309,889
2210400 Foreign Travel and Subsistence, and other transportation costs	360,560	180,280	397,515	411,285
2210800 Hospitality Supplies and Services	320,000	1,215,000	1,786,039	1,847,910
2211100 Office and General Supplies and Services	1,425,000	1,068,750	1,571,053	1,625,477
Gross Expenditure..... KShs.	**3,984,560**	**6,123,280**	**9,133,674**	**9,450,074**

VOTE R1012 Office of the Deputy President

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

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

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.	**3,984,560**	**6,123,280**	**9,133,674**	**9,450,074**
1012000106 Finance Management Services				
2210200 Communication, Supplies and Services	400,000	300,000	440,997	456,274
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,797,500	7,723,125	11,352,927	11,746,206
2210500 Printing , Advertising and Information Supplies and Services	600,000	450,000	661,496	684,411
2210800 Hospitality Supplies and Services	950,000	6,337,500	9,316,071	9,638,790
2211100 Office and General Supplies and Services	1,300,000	1,275,000	1,874,239	1,939,165
3111100 Purchase of Specialised Plant, Equipment and Machinery	700,000	700,000	771,745	798,480
Gross Expenditure..... KShs.	**7,747,500**	**16,785,625**	**24,417,475**	**25,263,326**
Net Expenditure.. Sub-Head..... KShs.	**7,747,500**	**16,785,625**	**24,417,475**	**25,263,326**
1012000108 Household Catering and Other Services				
2210100 Utilities Supplies and Services	4,520,000	4,520,000	4,983,271	5,155,896
2210200 Communication, Supplies and Services	1,664,000	1,248,000	1,834,549	1,898,100
2210500 Printing , Advertising and Information Supplies and Services	500,000	375,000	551,247	570,343
2210800 Hospitality Supplies and Services	25,000,000	26,623,661	39,136,552	40,492,289
2211000 Specialised Materials and Supplies	9,085,000	6,813,750	10,016,154	10,363,126
2211200 Fuel Oil and Lubricants	4,500,000	3,375,000	4,961,221	5,133,084
2211300 Other Operating Expenses	7,250,000	7,250,000	7,993,078	8,269,968
3110900 Purchase of Household Furniture and Institutional Equipment	75,000,000	38,000,000	44,099,740	45,627,409
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-	-	-
Gross Expenditure..... KShs.	**129,519,000**	**88,205,411**	**113,575,812**	**117,510,215**
Net Expenditure.. Sub-Head..... KShs.	**129,519,000**	**88,205,411**	**113,575,812**	**117,510,215**
1012000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	**649,928,027**	**650,941,644**	**801,341,715**	**824,315,359**
1012000200 Deputy President Support Services.				
1012000201 Headquarters				

VOTE R1012 Office of the Deputy President

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

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

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	229,244,902	141,759,074	154,977,451	169,817,676
2110300 Personal Allowance - Paid as Part of Salary	162,164,375	111,214,375	111,214,375	111,214,375
2210200 Communication, Supplies and Services	6,480,000	4,860,000	7,144,158	7,391,641
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	95,162,871	108,872,153	160,041,123	165,585,142
2210400 Foreign Travel and Subsistence, and other transportation costs	27,000,000	75,015,001	165,407,102	171,137,005
2210500 Printing , Advertising and Information Supplies and Services	761,381	571,036	839,417	868,496
2210600 Rentals of Produced Assets	139,795,000	150,795,000	166,250,509	172,009,628
2210700 Training Expenses	6,789,400	-	-	-
2210800 Hospitality Supplies and Services	238,613,000	297,631,982	434,895,692	450,075,330
2211000 Specialised Materials and Supplies	850,000	637,500	937,119	969,582
2211100 Office and General Supplies and Services	25,250,000	18,937,500	27,837,961	28,802,302
2211200 Fuel Oil and Lubricants	110,000,000	82,500,000	121,274,286	125,475,375
2211300 Other Operating Expenses	220,000,000	320,000,000	352,797,923	365,019,272
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	125,000,000	76,500,000	99,224,416	102,661,670
2220200 Routine Maintenance - Other Assets	55,012,000	46,312,500	68,078,974	70,437,312
3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000,000	20,000,000	22,049,870	22,813,705
Gross Expenditure..... KShs.	**1,512,122,929**	**1,455,606,121**	**1,892,970,376**	**1,964,278,511**
Net Expenditure.. Sub-Head..... KShs.	**1,512,122,929**	**1,455,606,121**	**1,892,970,376**	**1,964,278,511**
1012000202 Coffee Sector Implementation Committee				
2210200 Communication, Supplies and Services	2,400,000	1,800,000	2,645,984	2,737,644
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,500,000	7,125,000	10,473,688	10,836,510
2210400 Foreign Travel and Subsistence, and other transportation costs	87,000	43,500	95,917	99,239
2210500 Printing , Advertising and Information Supplies and Services	2,400,000	1,800,000	2,645,984	2,737,645
2210800 Hospitality Supplies and Services	38,000,000	10,500,000	15,434,909	15,969,593
2211100 Office and General Supplies and Services	10,000,000	4,959,750	7,290,790	7,543,351
2211200 Fuel Oil and Lubricants	8,000,000	6,000,000	8,819,948	9,125,482
2211300 Other Operating Expenses	120,000,000	-	-	-

VOTE R1012 Office of the Deputy President

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

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

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	4,000,000	3,400,000	4,409,974	4,562,741
2220200 Routine Maintenance - Other Assets	3,000,000	2,250,000	3,307,481	3,422,056
Gross Expenditure..... KShs.	**204,387,000**	**37,878,250**	**55,124,675**	**57,034,261**
Net Expenditure.. Sub-Head..... KShs.	**204,387,000**	**37,878,250**	**55,124,675**	**57,034,261**
1012000204 Alcohol, Drugs & Substance Abuse				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	24,375,000	35,831,039	37,072,269
2210500 Printing , Advertising and Information Supplies and Services	30,000,000	35,625,000	52,368,442	54,182,548
2210700 Training Expenses	10,948,800	-	-	-
2210800 Hospitality Supplies and Services	17,500,000	30,000,000	44,099,740	45,627,410
2211200 Fuel Oil and Lubricants	10,000,000	11,250,000	16,537,403	17,110,278
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	12,750,000	16,537,403	17,110,278
Gross Expenditure..... KShs.	**98,448,800**	**114,000,000**	**165,374,027**	**171,102,783**
Net Expenditure.. Sub-Head..... KShs.	**98,448,800**	**114,000,000**	**165,374,027**	**171,102,783**
1012000200 Deputy President Support Services				
Net Expenditure Head.....KShs	**1,814,958,729**	**1,607,484,371**	**2,113,469,078**	**2,192,415,555**
1012000300 Communication and Press Services.				
1012000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	68,206,806	70,253,008	72,299,215	74,345,418
2110300 Personal Allowance - Paid as Part of Salary	49,764,902	49,764,902	49,764,902	49,764,902
2210200 Communication, Supplies and Services	1,004,080	753,060	1,106,992	1,145,339
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,295,000	16,143,750	23,731,174	24,553,249
2210400 Foreign Travel and Subsistence, and other transportation costs	4,198,400	2,099,200	4,628,709	4,789,052
2210500 Printing , Advertising and Information Supplies and Services	3,925,000	3,693,750	5,429,780	5,617,875
2210600 Rentals of Produced Assets	2,244,000	2,244,000	2,473,995	2,559,697
2210800 Hospitality Supplies and Services	4,450,000	8,587,500	12,623,550	13,060,846
2211000 Specialised Materials and Supplies	4,000,000	3,000,000	4,409,974	4,562,741

VOTE R1012 Office of the Deputy President

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

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

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	4,700,000	3,525,000	5,181,720	5,361,221
2211200 Fuel Oil and Lubricants	3,500,000	2,625,000	3,858,727	3,992,398
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,100,000	1,785,000	2,315,236	2,395,439
2220200 Routine Maintenance - Other Assets	2,445,000	1,833,750	2,695,597	2,788,976
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	30,000,000	33,074,805	34,220,557
Gross Expenditure..... KShs.	**153,833,188**	**196,307,920**	**223,594,376**	**229,157,710**
Net Expenditure.. Sub-Head..... KShs.	**153,833,188**	**196,307,920**	**223,594,376**	**229,157,710**
1012000300 Communication and Press Services				
Net Expenditure Head.....KShs	**153,833,188**	**196,307,920**	**223,594,376**	**229,157,710**
1012000400 Co-ordination and Supervisory Services.				
1012000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	75,056,820	82,692,534	85,107,718	87,527,788
2110300 Personal Allowance - Paid as Part of Salary	39,524,821	35,348,571	35,348,571	35,348,571
2210200 Communication, Supplies and Services	745,000	558,750	821,358	849,811
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	18,261,000	26,843,512	27,773,404
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,350,000	2,976,733	3,079,850
2210800 Hospitality Supplies and Services	5,250,000	5,437,500	7,993,078	8,269,968
2211000 Specialised Materials and Supplies	475,000	356,250	523,685	541,826
2211100 Office and General Supplies and Services	6,928,000	5,196,000	7,638,075	7,902,668
2211200 Fuel Oil and Lubricants	2,100,000	1,575,000	2,315,236	2,395,439
2211300 Other Operating Expenses	884,000	884,000	974,604	1,008,366
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	950,000	807,500	1,047,369	1,083,651
2220200 Routine Maintenance - Other Assets	1,210,000	1,215,000	1,786,040	1,847,910
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	1,102,494	1,140,685
Gross Expenditure..... KShs.	**150,123,641**	**154,682,105**	**174,478,473**	**178,769,937**
Net Expenditure.. Sub-Head..... KShs.	**150,123,641**	**154,682,105**	**174,478,473**	**178,769,937**

VOTE R1012 Office of the Deputy President

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1012000400 Co-ordination and Supervisory Services				
Net Expenditure Head.....KShs	**150,123,641**	**154,682,105**	**174,478,473**	**178,769,937**
1012000600 Government Strategic Priorities and Interventions.				
1012000601 Headquarters				
2210200 Communication, Supplies and Services	-	900,000	1,322,992	1,368,822
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	32,215,685	47,356,779	48,997,275
2210800 Hospitality Supplies and Services	-	39,375,000	57,880,909	59,885,974
2211100 Office and General Supplies and Services	-	2,400,000	3,527,979	3,650,193
2211300 Other Operating Expenses	48,000,000	-	-	-
Gross Expenditure..... KShs.	**48,000,000**	**74,890,685**	**110,088,659**	**113,902,264**
Net Expenditure.. Sub-Head..... KShs.	**48,000,000**	**74,890,685**	**110,088,659**	**113,902,264**
1012000602 Tea and Other Crops				
2210200 Communication, Supplies and Services	3,200,000	2,400,000	3,527,979	3,650,193
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	15,375,000	22,601,117	23,384,047
2210500 Printing , Advertising and Information Supplies and Services	20,000,000	-	-	-
2210800 Hospitality Supplies and Services	23,000,000	15,975,000	23,483,112	24,296,595
2211100 Office and General Supplies and Services	10,000,000	3,750,000	5,512,468	5,703,426
Gross Expenditure..... KShs.	**66,200,000**	**37,500,000**	**55,124,676**	**57,034,261**
Net Expenditure.. Sub-Head..... KShs.	**66,200,000**	**37,500,000**	**55,124,676**	**57,034,261**
1012000600 Government Strategic Priorities and Interventions				
Net Expenditure Head.....KShs	**114,200,000**	**112,390,685**	**165,213,335**	**170,936,525**
1012000800 International Development Partnerships Coordination.				
1012000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,197,412	10,683,334	11,169,257	11,331,231
2110300 Personal Allowance - Paid as Part of Salary	10,232,000	6,512,000	8,912,000	8,912,000

VOTE R1012 Office of the Deputy President

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

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

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	3,770,000	2,827,500	4,156,401	4,300,384
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,000,000	20,250,000	29,767,325	30,798,501
2210400 Foreign Travel and Subsistence, and other transportation costs	5,010,000	2,505,000	5,523,493	5,714,833
2210800 Hospitality Supplies and Services	40,000,000	30,000,000	44,099,741	45,627,409
2211100 Office and General Supplies and Services	10,000,000	7,500,000	11,024,935	11,406,852
2211200 Fuel Oil and Lubricants	10,000,000	7,500,000	11,024,935	11,406,852
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	4,250,000	5,512,468	5,703,426
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	5,512,468	5,703,426
Gross Expenditure..... KShs.	**132,209,412**	**97,027,834**	**136,703,023**	**140,904,914**
Net Expenditure.. Sub-Head..... KShs.	**132,209,412**	**97,027,834**	**136,703,023**	**140,904,914**
1012000800 International Development Partnerships Coordination				
Net Expenditure Head.....KShs	**132,209,412**	**97,027,834**	**136,703,023**	**140,904,914**
TOTAL NET EXPENDITURE FOR VOTE R1012 Office of the Deputy President .....KShs.	**3,015,252,997**	**2,818,834,559**	**3,614,800,000**	**3,736,500,000**

VOTE R1013 Office of the Prime Cabinet Secretary

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 Prime Cabinet Secretary including general administration and planning, stakeholders and citizens engagement, and strategic communication.

(KShs 866,803,092)

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.
1013000100 Headquarters Administration Services	336,686,657	424,324,746	-	424,324,746	512,877,742	539,915,514
1013000300 National Government Coordination Secretariat	107,424,475	-	-	-	-	-
1013000700 Stakeholders and Citizens Engagement	19,017,066	22,814,424	-	22,814,424	28,400,504	29,015,702
1013000800 Office of the Prime Cabinet Secretary	374,386,103	356,636,938	-	356,636,938	477,213,082	476,998,672
1013000900 Strategic Communication	28,633,814	37,245,416	-	37,245,416	45,380,726	46,707,579
1013001700 Central Planning and Project Monitoring Directorate	23,962,590	25,781,568	-	25,781,568	29,262,857	30,087,720
TOTAL FOR VOTE R1013 Office of the Prime Cabinet Secretary	**890,110,705**	**866,803,092**	**-**	**866,803,092**	**1,093,134,911**	**1,122,725,187**

VOTE R1013 Office of the Prime Cabinet Secretary

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1013000100 Headquarters Administration Services.				
1013000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	47,428,188	55,103,893	66,821,984	68,404,847
2110300 Personal Allowance - Paid as Part of Salary	22,357,750	26,238,733	36,319,608	36,366,142
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,060,767	1,092,590	1,124,904
2210100 Utilities Supplies and Services	1,200,000	1,200,000	1,200,000	1,200,000
2210200 Communication, Supplies and Services	2,160,000	2,520,000	3,580,000	3,667,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,441,823	12,218,867	17,949,496	21,533,970
2210400 Foreign Travel and Subsistence, and other transportation costs	10,400,000	5,200,000	10,816,000	11,548,640
2210500 Printing , Advertising and Information Supplies and Services	2,014,200	1,510,650	2,094,768	2,178,559
2210600 Rentals of Produced Assets	106,428,074	106,428,074	106,428,074	106,428,074
2210700 Training Expenses	2,158,000	1,993,500	3,244,320	3,334,093
2210800 Hospitality Supplies and Services	1,365,000	2,148,750	2,979,600	3,098,784
2211000 Specialised Materials and Supplies	700,000	1,200,000	1,600,000	1,600,000
2211100 Office and General Supplies and Services	7,200,000	8,908,280	12,348,815	14,783,091
2211200 Fuel Oil and Lubricants	20,000,000	18,750,000	25,793,665	28,632,000
2211300 Other Operating Expenses	59,608,890	55,200,000	55,200,000	55,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,600,000	9,860,000	11,984,000	12,984,000
2220200 Routine Maintenance - Other Assets	1,250,000	1,284,000	1,772,480	2,835,379
3110300 Refurbishment of Buildings	-	50,000,000	50,000,000	50,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	25,000,000	50,000,000	50,000,000
3111000 Purchase of Office Furniture and General Equipment	-	2,450,000	3,220,000	4,769,200
Gross Expenditure..... KShs.	**306,311,925**	**388,275,514**	**464,445,400**	**479,688,883**
Net Expenditure.. Sub-Head..... KShs.	**306,311,925**	**388,275,514**	**464,445,400**	**479,688,883**
1013000102 Financial Management Services				
2210200 Communication, Supplies and Services	334,800	401,100	556,192	578,440

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

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

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	1,987,500	4,925,250	6,549,680	6,735,667
2210500 Printing , Advertising and Information Supplies and Services	864,750	843,750	1,170,000	1,216,800
2210700 Training Expenses	1,500,000	1,125,000	1,560,000	1,722,400
2210800 Hospitality Supplies and Services	2,587,432	1,940,574	2,690,929	4,013,800
2211100 Office and General Supplies and Services	2,850,000	2,137,500	2,964,000	3,282,560
2211200 Fuel Oil and Lubricants	1,500,000	1,125,000	1,560,000	2,622,400
2211300 Other Operating Expenses	-	600,000	600,000	600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	425,000	520,000	540,800
Gross Expenditure..... KShs.	**12,024,482**	**13,523,174**	**18,170,801**	**21,312,867**
Net Expenditure.. Sub-Head..... KShs.	**12,024,482**	**13,523,174**	**18,170,801**	**21,312,867**
1013000103 Information Communication Services				
2210200 Communication, Supplies and Services	2,310,000	1,732,500	2,402,400	2,428,496
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,575,000	2,568,750	3,559,000	3,749,360
2210500 Printing , Advertising and Information Supplies and Services	187,500	140,625	195,000	202,800
2210700 Training Expenses	400,000	1,200,000	1,616,000	1,832,640
2210800 Hospitality Supplies and Services	993,750	745,313	1,033,500	1,374,840
2211000 Specialised Materials and Supplies	500,000	375,000	520,000	740,800
2211100 Office and General Supplies and Services	2,625,000	2,343,750	3,200,000	4,952,000
2220200 Routine Maintenance - Other Assets	900,000	900,000	1,248,000	2,297,920
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,500,000	2,575,000	3,730,000
Gross Expenditure..... KShs.	**9,491,250**	**12,505,938**	**16,348,900**	**21,308,856**
Net Expenditure.. Sub-Head..... KShs.	**9,491,250**	**12,505,938**	**16,348,900**	**21,308,856**
1013000104 Human Resources Management and Development				
2210200 Communication, Supplies and Services	372,000	429,000	594,880	618,675
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,779,000	2,887,620	3,924,166	4,401,132
2210500 Printing , Advertising and Information Supplies and Services	525,000	393,750	546,000	767,840
2210700 Training Expenses	3,258,000	3,703,500	5,138,720	6,750,925

VOTE R1013 Office of the Prime Cabinet Secretary

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

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

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	1,237,500	1,012,500	1,498,875	1,767,936
2211100 Office and General Supplies and Services	1,687,500	1,593,750	2,210,000	3,298,400
Gross Expenditure..... KShs.	**8,859,000**	**10,020,120**	**13,912,641**	**17,604,908**
Net Expenditure.. Sub-Head..... KShs.	**8,859,000**	**10,020,120**	**13,912,641**	**17,604,908**
1013000100 Headquarters Administration Services				
Net Expenditure Head.....KShs	**336,686,657**	**424,324,746**	**512,877,742**	**539,915,514**
1013000300 National Government Coordination Secretariat.				
1013000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,669,800	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	4,759,848	-	-	-
2210200 Communication, Supplies and Services	1,670,400	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,110,200	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	2,212,087	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	5,187,500	-	-	-
2210700 Training Expenses	4,403,200	-	-	-
2210800 Hospitality Supplies and Services	13,050,440	-	-	-
2211000 Specialised Materials and Supplies	2,500,000	-	-	-
2211100 Office and General Supplies and Services	9,020,000	-	-	-
2211200 Fuel Oil and Lubricants	8,500,000	-	-	-
2211300 Other Operating Expenses	8,400,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,116,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,825,000	-	-	-
Gross Expenditure..... KShs.	**107,424,475**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**107,424,475**	-	-	-
1013000300 National Government Coordination Secretariat				
Net Expenditure Head.....KShs	**107,424,475**	-	-	-

VOTE R1013 Office of the Prime Cabinet Secretary

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1013000700 Stakeholders and Citizens Engagement.				
1013000701 Stakeholder and Citizens Engagement - HQ				
2110100 Basic Salaries - Permanent Employees	6,521,096	6,893,846	7,100,662	7,205,125
2110300 Personal Allowance - Paid as Part of Salary	2,776,000	2,776,000	2,784,220	2,792,687
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	510,000	525,300	541,059
2210200 Communication, Supplies and Services	1,080,000	900,000	1,240,000	1,281,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,868,750	3,701,625	5,049,800	5,178,687
2210400 Foreign Travel and Subsistence, and other transportation costs	948,720	1,179,078	2,396,482	2,436,342
2210500 Printing , Advertising and Information Supplies and Services	375,000	1,406,250	1,890,000	1,905,600
2210700 Training Expenses	710,000	882,000	1,223,040	1,271,962
2210800 Hospitality Supplies and Services	1,237,500	1,978,125	2,727,000	2,820,080
2211100 Office and General Supplies and Services	2,250,000	1,950,000	2,684,000	2,771,360
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	637,500	780,000	811,200
Gross Expenditure..... KShs.	**19,017,066**	**22,814,424**	**28,400,504**	**29,015,702**
Net Expenditure.. Sub-Head..... KShs.	**19,017,066**	**22,814,424**	**28,400,504**	**29,015,702**
1013000700 Stakeholders and Citizens Engagement				
Net Expenditure Head.....KShs	**19,017,066**	**22,814,424**	**28,400,504**	**29,015,702**
1013000800 Office of the Prime Cabinet Secretary.				
1013000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	49,240,041	50,875,990	59,258,343	59,453,557
2110300 Personal Allowance - Paid as Part of Salary	31,186,656	35,459,020	45,189,613	45,901,061
2110400 Personal Allowances paid as Reimbursements	-	-	17,855,526	21,408,072
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,870,000	1,926,100	1,983,883
2210200 Communication, Supplies and Services	1,980,000	1,485,000	2,028,000	2,177,920
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	68,900,831	62,345,620	88,652,582	90,596,867

VOTE R1013 Office of the Prime Cabinet Secretary

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

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

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	17,200,000	9,900,000	21,652,000	22,334,080
2210500 Printing , Advertising and Information Supplies and Services	3,375,000	2,657,813	3,725,500	3,914,520
2210700 Training Expenses	1,000,000	1,500,000	2,040,000	2,081,600
2210800 Hospitality Supplies and Services	19,375,000	14,531,250	23,310,000	13,911,616
2211000 Specialised Materials and Supplies	500,000	375,000	500,000	500,000
2211100 Office and General Supplies and Services	11,003,575	10,360,125	15,211,920	15,631,224
2211200 Fuel Oil and Lubricants	10,750,000	7,327,500	11,096,800	11,436,672
2211300 Other Operating Expenses	116,600,000	119,374,620	129,020,698	129,301,760
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,250,000	17,212,500	20,580,000	20,923,200
2220200 Routine Maintenance - Other Assets	625,000	1,612,500	2,356,000	2,570,240
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	10,000,000	20,000,000	20,000,000
3111000 Purchase of Office Furniture and General Equipment	9,000,000	7,000,000	10,000,000	10,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	2,750,000	2,810,000	2,872,400
Gross Expenditure..... KShs.	**374,386,103**	**356,636,938**	**477,213,082**	**476,998,672**
Net Expenditure.. Sub-Head..... KShs.	**374,386,103**	**356,636,938**	**477,213,082**	**476,998,672**
1013000800 Office of the Prime Cabinet Secretary				
Net Expenditure Head.....KShs	**374,386,103**	**356,636,938**	**477,213,082**	**476,998,672**
1013000900 Strategic Communication.				
1013000901 Strategic Communication				
2110100 Basic Salaries - Permanent Employees	9,105,781	11,583,960	11,931,480	12,289,423
2110300 Personal Allowance - Paid as Part of Salary	5,351,000	6,011,000	6,051,740	6,093,702
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	710,000	731,300	753,239
2210200 Communication, Supplies and Services	780,000	1,410,000	1,915,200	1,951,808
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,139,215	3,395,156	4,707,950	4,896,268
2210400 Foreign Travel and Subsistence, and other transportation costs	1,176,256	938,128	1,923,306	1,972,238
2210500 Printing , Advertising and Information Supplies and Services	3,037,500	3,210,000	4,451,200	4,629,248

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	520,000	900,000	1,280,000	1,363,200
2210800 Hospitality Supplies and Services	824,062	843,047	1,197,024	1,272,905
2211000 Specialised Materials and Supplies	1,250,000	3,037,500	4,100,000	4,152,000
2211100 Office and General Supplies and Services	1,500,000	1,913,550	2,613,456	2,677,994
2211200 Fuel Oil and Lubricants	1,200,000	1,650,000	2,272,000	2,348,320
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	375,000	518,075	646,070	684,834
2220200 Routine Maintenance - Other Assets	375,000	1,125,000	1,560,000	1,622,400
Gross Expenditure..... KShs.	**28,633,814**	**37,245,416**	**45,380,726**	**46,707,579**
Net Expenditure.. Sub-Head..... KShs.	**28,633,814**	**37,245,416**	**45,380,726**	**46,707,579**
1013000900 Strategic Communication				
Net Expenditure Head.....KShs	**28,633,814**	**37,245,416**	**45,380,726**	**46,707,579**
1013001700 Central Planning and Project Monitoring Directorate.				
1013001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,951,840	10,691,880	11,012,637	11,343,016
2110300 Personal Allowance - Paid as Part of Salary	6,052,000	6,344,000	6,369,680	6,396,130
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	692,000	712,760	734,083
2210200 Communication, Supplies and Services	390,000	435,000	603,200	627,328
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,575,000	2,148,750	2,979,600	3,098,784
2210500 Printing , Advertising and Information Supplies and Services	1,312,500	1,359,000	1,884,480	1,959,859
2210800 Hospitality Supplies and Services	993,750	1,645,313	2,281,500	2,372,760
2211000 Specialised Materials and Supplies	800,000	900,000	1,248,000	1,297,920
2211100 Office and General Supplies and Services	1,687,500	1,265,625	1,755,000	1,825,200
2211200 Fuel Oil and Lubricants	1,200,000	300,000	416,000	432,640
Gross Expenditure..... KShs.	**23,962,590**	**25,781,568**	**29,262,857**	**30,087,720**
Net Expenditure.. Sub-Head..... KShs.	**23,962,590**	**25,781,568**	**29,262,857**	**30,087,720**
1013001700 Central Planning and Project Monitoring Directorate				

VOTE R1013 Office of the Prime Cabinet Secretary

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**23,962,590**	**25,781,568**	**29,262,857**	**30,087,720**
TOTAL NET EXPENDITURE FOR VOTE R1013 Office of the Prime Cabinet Secretary .....KShs.	**890,110,705**	**866,803,092**	**1,093,134,911**	**1,122,725,187**

VOTE R1014 State Department for Parliamentary 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 Parliamentary Affairs including General Administration and Planning, Parliamentary Liaison & Legislative Affairs and Policy Coordination.

(KShs 333,508,889)

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.
1014000100 Liaison and Parliamentary Affairs Division	41,504,140	34,355,880	-	34,355,880	42,601,920	42,852,147
1014000200 Legislative & Legal Affairs Division	34,608,190	33,013,183	-	33,013,183	37,221,101	38,195,513
1014000400 Policy Coordination and Strategy Division	54,796,500	46,222,816	-	46,222,816	55,010,890	56,169,807
1014000500 Policy Analysis and Advisory services Division	30,703,680	28,289,963	-	28,289,963	36,705,029	41,739,197
1014000600 Headquarters Administrative Services	161,323,308	173,589,372	-	173,589,372	213,488,405	220,012,801
1014001000 Central Project Planning and Monitoring Department (CPPMD)	16,002,428	18,037,675	-	18,037,675	20,072,655	20,430,535
TOTAL FOR VOTE R1014 State Department for Parliamentary Affairs	**338,938,246**	**333,508,889**	**-**	**333,508,889**	**405,100,000**	**419,400,000**

VOTE R1014 State Department for Parliamentary 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 R1014 State Department for Parliamentary Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1014000100 Liaison and Parliamentary Affairs Division.				
1014000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,292,160	7,795,777	8,033,860	8,279,087
2110300 Personal Allowance - Paid as Part of Salary	6,104,480	7,094,480	7,094,480	7,094,480
2210200 Communication, Supplies and Services	1,900,000	1,545,000	1,909,200	1,940,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,902,500	6,264,373	8,360,700	8,905,000
2210500 Printing , Advertising and Information Supplies and Services	800,000	600,000	923,000	930,000
2210700 Training Expenses	2,880,000	2,160,000	3,029,080	3,062,000
2210800 Hospitality Supplies and Services	6,505,000	3,866,250	6,385,900	5,290,000
2211100 Office and General Supplies and Services	2,400,000	1,800,000	2,450,600	2,771,080
2211200 Fuel Oil and Lubricants	1,000,000	750,000	1,100,000	1,150,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	892,500	1,050,100	1,160,000
2220200 Routine Maintenance - Other Assets	2,670,000	187,500	260,000	260,100
3111000 Purchase of Office Furniture and General Equipment	-	1,400,000	2,005,000	2,010,000
Gross Expenditure..... KShs.	**41,504,140**	**34,355,880**	**42,601,920**	**42,852,147**
Net Expenditure.. Sub-Head..... KShs.	**41,504,140**	**34,355,880**	**42,601,920**	**42,852,147**
1014000100 Liaison and Parliamentary Affairs Division				
Net Expenditure Head.....KShs	**41,504,140**	**34,355,880**	**42,601,920**	**42,852,147**
1014000200 Legislative & Legal Affairs Division.				
1014000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,168,830	11,688,370	12,129,021	12,582,893
2110300 Personal Allowance - Paid as Part of Salary	7,725,610	11,582,000	11,582,000	11,582,000
2210200 Communication, Supplies and Services	680,000	510,000	685,000	695,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,770,000	1,762,500	2,625,100	2,674,400
2210500 Printing , Advertising and Information Supplies and Services	850,000	637,500	865,050	925,020

VOTE R1014 State Department for Parliamentary 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 R1014 State Department for Parliamentary Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	2,020,000	1,515,000	2,039,500	2,155,500
2210800 Hospitality Supplies and Services	5,691,250	2,490,938	3,385,030	3,495,000
2211100 Office and General Supplies and Services	1,052,500	789,375	1,060,400	1,080,000
2211200 Fuel Oil and Lubricants	750,000	562,500	775,000	805,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	425,000	510,000	530,000
2220200 Routine Maintenance - Other Assets	1,400,000	1,050,000	1,565,000	1,670,500
Gross Expenditure..... KShs.	**34,608,190**	**33,013,183**	**37,221,101**	**38,195,513**
Net Expenditure.. Sub-Head..... KShs.	**34,608,190**	**33,013,183**	**37,221,101**	**38,195,513**
1014000200 Legislative & Legal Affairs Division				
Net Expenditure Head.....KShs	**34,608,190**	**33,013,183**	**37,221,101**	**38,195,513**
1014000400 Policy Coordination and Strategy Division.				
1014000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,756,380	15,958,321	16,960,600	17,804,517
2110300 Personal Allowance - Paid as Part of Salary	11,297,620	15,157,620	15,157,620	15,157,620
2210200 Communication, Supplies and Services	1,480,000	1,190,000	1,519,220	1,529,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,872,500	3,001,875	5,371,200	5,459,820
2210500 Printing , Advertising and Information Supplies and Services	550,000	412,500	580,200	585,000
2210700 Training Expenses	2,400,000	1,800,000	2,705,050	2,763,200
2210800 Hospitality Supplies and Services	6,665,000	2,943,750	4,445,000	4,568,000
2211100 Office and General Supplies and Services	2,025,000	2,771,250	3,962,000	3,972,050
2220200 Routine Maintenance - Other Assets	6,750,000	187,500	255,000	260,100
3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,800,000	4,055,000	4,070,000
Gross Expenditure..... KShs.	**54,796,500**	**46,222,816**	**55,010,890**	**56,169,807**
Net Expenditure.. Sub-Head..... KShs.	**54,796,500**	**46,222,816**	**55,010,890**	**56,169,807**
1014000400 Policy Coordination and Strategy Division				
Net Expenditure Head.....KShs	**54,796,500**	**46,222,816**	**55,010,890**	**56,169,807**

VOTE R1014 State Department for Parliamentary 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 R1014 State Department for Parliamentary Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1014000500 Policy Analysis and Advisory services Division.				
1014000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,867,480	11,115,313	14,631,509	19,486,547
2110300 Personal Allowance - Paid as Part of Salary	4,222,000	6,564,000	7,564,000	7,564,000
2210200 Communication, Supplies and Services	1,000,000	800,000	1,033,520	1,035,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,580,000	2,752,500	4,023,300	4,065,300
2210500 Printing , Advertising and Information Supplies and Services	300,000	225,000	302,000	304,900
2210700 Training Expenses	2,259,200	1,694,400	2,280,300	2,296,850
2210800 Hospitality Supplies and Services	5,715,000	2,718,750	3,640,200	3,666,000
2211100 Office and General Supplies and Services	2,010,000	1,507,500	2,050,000	2,110,000
2211200 Fuel Oil and Lubricants	1,250,000	487,500	660,200	665,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	425,000	520,000	545,200
Gross Expenditure..... KShs.	**30,703,680**	**28,289,963**	**36,705,029**	**41,739,197**
Net Expenditure.. Sub-Head..... KShs.	**30,703,680**	**28,289,963**	**36,705,029**	**41,739,197**
1014000500 Policy Analysis and Advisory services Division				
Net Expenditure Head.....KShs	**30,703,680**	**28,289,963**	**36,705,029**	**41,739,197**
1014000600 Headquarters Administrative Services.				
1014000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	59,043,864	63,499,180	80,381,835	78,605,372
2110300 Personal Allowance - Paid as Part of Salary	38,164,924	42,391,738	44,748,149	46,238,051
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	3,451,931	5,386,000	6,288,300
2210200 Communication, Supplies and Services	1,640,000	1,360,000	1,700,100	1,801,050
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,920,000	7,773,750	10,406,600	11,504,400
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,250,000	2,545,000	3,280,000
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	1,353,068	1,866,300	2,021,700

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,880,000	1,410,000	1,959,700	1,989,500
2210800 Hospitality Supplies and Services	4,340,000	4,462,500	6,000,900	6,605,000
2211000 Specialised Materials and Supplies	900,000	495,000	680,900	690,500
2211100 Office and General Supplies and Services	3,650,000	2,737,500	3,800,900	5,016,460
2211200 Fuel Oil and Lubricants	4,100,000	3,150,000	4,270,000	4,880,000
2211300 Other Operating Expenses	200,000	250,000	280,000	300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	1,530,000	1,810,200	1,990,000
2220200 Routine Maintenance - Other Assets	3,750,000	2,091,000	2,830,000	3,500,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	1,300,000	1,300,000	1,400,000
Gross Expenditure..... KShs.	**131,388,788**	**138,505,667**	**169,966,584**	**176,110,333**
Net Expenditure.. Sub-Head..... KShs.	**131,388,788**	**138,505,667**	**169,966,584**	**176,110,333**
1014000603 ICT Unit				
2210200 Communication, Supplies and Services	360,000	310,000	369,500	371,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,462,500	1,096,875	1,472,000	1,479,800
2210500 Printing , Advertising and Information Supplies and Services	300,000	225,000	330,000	331,000
2210700 Training Expenses	1,340,000	1,005,000	1,400,800	1,404,200
2210800 Hospitality Supplies and Services	1,512,500	1,134,375	1,588,800	1,595,000
2211000 Specialised Materials and Supplies	200,000	150,000	260,000	265,200
2211100 Office and General Supplies and Services	750,000	562,500	550,700	553,050
2211300 Other Operating Expenses	40,000	40,000	175,200	176,000
2220200 Routine Maintenance - Other Assets	750,000	562,500	790,900	791,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,500,000	1,600,000	1,600,000
Gross Expenditure..... KShs.	**8,215,000**	**6,586,250**	**8,537,900**	**8,566,450**
Net Expenditure.. Sub-Head..... KShs.	**8,215,000**	**6,586,250**	**8,537,900**	**8,566,450**
1014000604 Finance Unit				
2210200 Communication, Supplies and Services	200,000	150,000	210,000	211,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,075,000	3,056,250	4,076,300	4,130,900

VOTE R1014 State Department for Parliamentary 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 R1014 State Department for Parliamentary 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	450,000	337,500	530,900	538,900
2210700 Training Expenses	680,000	510,000	840,200	842,700
2210800 Hospitality Supplies and Services	1,062,500	796,875	1,070,200	1,074,100
2211100 Office and General Supplies and Services	1,550,000	1,162,500	1,560,900	1,592,500
2211200 Fuel Oil and Lubricants	125,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	127,500	160,800	161,300
Gross Expenditure..... KShs.	**7,292,500**	**6,140,625**	**8,449,300**	**8,551,400**
Net Expenditure.. Sub-Head..... KShs.	**7,292,500**	**6,140,625**	**8,449,300**	**8,551,400**
1014000605 Human Resource Unit				
2110100 Basic Salaries - Permanent Employees	2,686,860	7,393,080	7,614,871	7,843,318
2110300 Personal Allowance - Paid as Part of Salary	2,955,160	4,700,000	4,700,000	4,700,000
2210200 Communication, Supplies and Services	200,000	150,000	207,100	207,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,180,000	2,587,500	3,700,250	3,701,500
2210500 Printing , Advertising and Information Supplies and Services	150,000	112,500	155,200	156,000
2210700 Training Expenses	1,800,000	1,350,000	1,940,500	1,941,100
2210800 Hospitality Supplies and Services	1,495,000	693,750	935,300	935,500
2211000 Specialised Materials and Supplies	660,000	495,000	686,000	686,100
2211100 Office and General Supplies and Services	1,300,000	975,000	1,390,500	1,392,500
Gross Expenditure..... KShs.	**14,427,020**	**18,456,830**	**21,329,721**	**21,563,518**
Net Expenditure.. Sub-Head..... KShs.	**14,427,020**	**18,456,830**	**21,329,721**	**21,563,518**
1014000606 Public Communications Unit				
2210200 Communication, Supplies and Services	-	412,500	550,200	555,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,200,000	1,602,000	1,604,100
2210500 Printing , Advertising and Information Supplies and Services	-	937,500	1,250,500	1,254,000
2210800 Hospitality Supplies and Services	-	750,000	1,002,000	1,007,500
2211100 Office and General Supplies and Services	-	600,000	800,200	800,500
Gross Expenditure..... KShs.	-	**3,900,000**	**5,204,900**	**5,221,100**

VOTE R1014 State Department for Parliamentary 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 R1014 State Department for Parliamentary Affairs

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.	-	**3,900,000**	**5,204,900**	**5,221,100**
1014000600 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**161,323,308**	**173,589,372**	**213,488,405**	**220,012,801**
1014001000 Central Project Planning and Monitoring Department (CPPMD).				
1014001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,312,168	8,341,800	8,592,055	8,849,815
2110300 Personal Allowance - Paid as Part of Salary	3,727,760	6,124,000	6,124,000	6,124,000
2210200 Communication, Supplies and Services	100,000	75,000	104,200	104,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,785,000	1,331,250	2,000,500	2,012,300
2210500 Printing , Advertising and Information Supplies and Services	100,000	75,000	109,600	113,500
2210700 Training Expenses	600,000	450,000	660,200	670,800
2210800 Hospitality Supplies and Services	2,677,500	1,115,625	1,580,800	1,600,120
2211100 Office and General Supplies and Services	600,000	450,000	690,000	740,700
2211200 Fuel Oil and Lubricants	50,000	37,500	55,100	55,200
2220200 Routine Maintenance - Other Assets	50,000	37,500	156,200	159,700
Gross Expenditure..... KShs.	**16,002,428**	**18,037,675**	**20,072,655**	**20,430,535**
Net Expenditure.. Sub-Head..... KShs.	**16,002,428**	**18,037,675**	**20,072,655**	**20,430,535**
1014001000 Central Project Planning and Monitoring Department (CPPMD)				
Net Expenditure Head.....KShs	**16,002,428**	**18,037,675**	**20,072,655**	**20,430,535**
TOTAL NET EXPENDITURE FOR VOTE R1014 State Department for Parliamentary Affairs .....KShs.	**338,938,246**	**333,508,889**	**405,100,000**	**419,400,000**

VOTE R1015 State Department for Performance and Delivery Management

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 Performance & Delivery Management including administration and planning, Headquarters Administrative Services, Government Delivery Service, and Programmes & Projects Coordination Directorate.

(KShs 671,404,489)

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.
1015000100 Public Service Performance Management Unit (PSPMU)	105,900,819	113,709,380	-	113,709,380	127,847,153	131,467,045
1015000200 Government Delivery Service (GDS)	210,056,308	266,582,802	-	266,582,802	276,265,329	281,863,030
1015000300 Programmes and Projects Coordination Directorate	43,799,685	45,906,564	-	45,906,564	52,576,433	53,595,657
1015000900 Central Project Planning and Monitoring Directorate (CPPMD)	14,034,051	13,226,799	-	13,226,799	14,648,420	15,176,889
1015001200 Headquarters Administrative Services	258,959,274	231,978,944	-	231,978,944	269,262,295	281,197,379
TOTAL FOR VOTE R1015 State Department for Performance and Delivery Management	**632,750,137**	**671,404,489**	**-**	**671,404,489**	**740,599,630**	**763,300,000**

VOTE R1015 State Department for Performance and Delivery Management

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1015000100 Public Service Performance Management Unit (PSPMU).				
1015000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	32,567,217	40,170,147	41,566,945	42,638,742
2110300 Personal Allowance - Paid as Part of Salary	16,448,121	18,759,200	18,759,200	18,759,200
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	2,208,136	2,241,252	2,275,361
2210200 Communication, Supplies and Services	1,280,829	960,725	1,344,870	1,412,114
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,052,601	9,786,661	13,505,231	13,980,493
2210500 Printing , Advertising and Information Supplies and Services	2,275,646	1,708,095	2,389,429	2,508,900
2210600 Rentals of Produced Assets	14,847,495	25,000,000	30,789,870	31,779,362
2210700 Training Expenses	2,704,042	2,100,000	2,839,244	2,981,206
2210800 Hospitality Supplies and Services	7,900,393	2,919,033	4,095,413	4,300,183
2211000 Specialised Materials and Supplies	350,000	243,750	367,500	385,875
2211100 Office and General Supplies and Services	2,101,917	1,657,033	2,207,013	2,317,364
2211200 Fuel Oil and Lubricants	1,342,486	2,137,500	1,409,610	1,480,091
2211300 Other Operating Expenses	3,661,147	4,047,850	3,844,204	4,036,414
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,601,036	1,445,000	1,681,088	1,765,142
2220200 Routine Maintenance - Other Assets	767,889	566,250	806,284	846,598
Gross Expenditure..... KShs.	**105,900,819**	**113,709,380**	**127,847,153**	**131,467,045**
Net Expenditure.. Sub-Head..... KShs.	**105,900,819**	**113,709,380**	**127,847,153**	**131,467,045**
1015000100 Public Service Performance Management Unit (PSPMU)				
Net Expenditure Head.....KShs	**105,900,819**	**113,709,380**	**127,847,153**	**131,467,045**
1015000200 Government Delivery Service (GDS).				
1015000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	106,950,706	108,611,524	111,959,732	115,408,387
2110300 Personal Allowance - Paid as Part of Salary	71,849,291	68,131,600	68,855,176	69,600,459

VOTE R1015 State Department for Performance and Delivery Management

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	-	61,527,200	61,527,200	61,527,200
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	4,427,986	4,559,619	4,695,201
2210200 Communication, Supplies and Services	2,255,402	1,746,276	2,368,172	2,486,581
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,756,869	8,067,652	11,094,713	11,449,449
2210500 Printing , Advertising and Information Supplies and Services	1,687,246	1,264,985	1,771,608	1,860,189
2210700 Training Expenses	2,509,956	1,881,792	2,635,454	2,767,226
2210800 Hospitality Supplies and Services	3,189,506	3,141,680	1,248,981	1,311,430
2211000 Specialised Materials and Supplies	2,587,170	1,939,928	2,716,529	2,852,355
2211100 Office and General Supplies and Services	2,047,360	1,535,971	2,149,728	2,257,214
2211200 Fuel Oil and Lubricants	2,135,760	1,602,270	2,242,548	2,354,676
2211300 Other Operating Expenses	1,416,407	1,417,007	1,487,227	1,561,589
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,088,497	925,477	1,142,922	1,200,068
2220200 Routine Maintenance - Other Assets	481,638	361,454	505,720	531,006
2710100 Government Pension and Retirement Benefits	2,100,500	-	-	-
Gross Expenditure..... KShs.	**210,056,308**	**266,582,802**	**276,265,329**	**281,863,030**
Net Expenditure.. Sub-Head..... KShs.	**210,056,308**	**266,582,802**	**276,265,329**	**281,863,030**
1015000200 Government Delivery Service (GDS)				
Net Expenditure Head.....KShs	**210,056,308**	**266,582,802**	**276,265,329**	**281,863,030**
1015000300 Programmes and Projects Coordination Directorate.				
1015000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,711,016	16,803,000	17,388,913	17,731,881
2110300 Personal Allowance - Paid as Part of Salary	8,737,880	12,623,000	12,734,690	12,849,730
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	786,150	809,501	833,552
2210200 Communication, Supplies and Services	1,976,119	1,489,964	2,074,925	2,178,671
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,281,034	1,734,401	2,395,086	2,514,840
2210500 Printing , Advertising and Information Supplies and Services	2,210,081	1,681,187	2,320,585	2,436,614

VOTE R1015 State Department for Performance and Delivery Management

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	1,449,900	1,460,400	1,522,395	1,598,515
2210700 Training Expenses	1,080,712	810,534	1,134,748	1,191,485
2210800 Hospitality Supplies and Services	773,331	564,249	811,998	852,597
2211100 Office and General Supplies and Services	1,013,207	1,031,930	1,458,227	1,186,139
2211200 Fuel Oil and Lubricants	553,125	406,969	580,781	609,820
2211300 Other Operating Expenses	4,840,080	4,311,205	5,082,084	5,336,188
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	203,575	262,500	275,625
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,923,200	2,000,000	4,000,000	4,000,000
Gross Expenditure..... KShs.	**43,799,685**	**45,906,564**	**52,576,433**	**53,595,657**
Net Expenditure.. Sub-Head..... KShs.	**43,799,685**	**45,906,564**	**52,576,433**	**53,595,657**
1015000300 Programmes and Projects Coordination Directorate				
Net Expenditure Head.....KShs	**43,799,685**	**45,906,564**	**52,576,433**	**53,595,657**
1015000900 Central Project Planning and Monitoring Directorate (CPPMD).				
1015000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,241,211	4,368,448	4,368,448	4,499,500
2110300 Personal Allowance - Paid as Part of Salary	2,507,840	2,416,000	2,430,520	2,445,475
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	200,201	200,201	200,201
2210200 Communication, Supplies and Services	1,260,000	620,000	1,323,000	1,389,150
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,297,500	2,339,475	1,362,375	1,430,494
2210500 Printing , Advertising and Information Supplies and Services	742,500	294,375	779,625	818,606
2210700 Training Expenses	960,000	720,000	1,008,000	1,058,400
2210800 Hospitality Supplies and Services	625,000	468,750	656,251	689,062
2211100 Office and General Supplies and Services	2,150,000	1,553,400	2,257,500	2,370,376
2211200 Fuel Oil and Lubricants	250,000	246,150	262,500	275,625
Gross Expenditure..... KShs.	**14,034,051**	**13,226,799**	**14,648,420**	**15,176,889**
Net Expenditure.. Sub-Head..... KShs.	**14,034,051**	**13,226,799**	**14,648,420**	**15,176,889**

VOTE R1015 State Department for Performance and Delivery Management

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1015000900 Central Project Planning and Monitoring Directorate (CPPMD)				
Net Expenditure Head.....KShs	**14,034,051**	**13,226,799**	**14,648,420**	**15,176,889**
1015001200 Headquarters Administrative Services.				
1015001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	42,436,606	33,796,478	35,459,853	38,229,883
2110200 Basic Wages - Temporary Employees	11,645,960	11,645,960	11,645,590	11,645,960
2110300 Personal Allowance - Paid as Part of Salary	25,625,700	18,122,200	18,122,200	17,722,200
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	3,311,539	3,510,544	3,714,504
2210200 Communication, Supplies and Services	2,100,000	1,689,375	2,205,000	2,315,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,629,300	19,272,601	13,810,765	14,001,303
2210500 Printing , Advertising and Information Supplies and Services	11,868,165	8,968,624	3,461,573	4,084,652
2210600 Rentals of Produced Assets	18,000,000	40,022,500	89,225,000	93,975,000
2210700 Training Expenses	2,850,000	2,563,125	1,417,500	1,488,375
2210800 Hospitality Supplies and Services	16,387,455	12,433,691	7,682,328	7,886,420
2211100 Office and General Supplies and Services	-	259,271	450,000	500,000
2211200 Fuel Oil and Lubricants	5,650,000	4,629,375	1,207,500	1,267,875
2211300 Other Operating Expenses	2,450,200	4,495,200	4,672,710	4,906,346
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,925,000	3,780,375	1,496,250	1,571,063
2220200 Routine Maintenance - Other Assets	1,182,606	1,653,830	2,291,736	2,406,323
3110700 Purchase of Vehicles and Other Transport Equipment	25,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	4,522,500	725,000	961,250
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	549,800	572,300	577,290	606,155
Gross Expenditure..... KShs.	**200,800,792**	**171,738,944**	**197,960,839**	**207,282,559**
Net Expenditure.. Sub-Head..... KShs.	**200,800,792**	**171,738,944**	**197,960,839**	**207,282,559**
1015001203 ICT Unit				
2110100 Basic Salaries - Permanent Employees	-	2,228,200	3,355,046	4,485,698

VOTE R1015 State Department for Performance and Delivery Management

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

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

TITLE	Approved Estimates 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	-	2,190,000	2,205,300	2,221,059
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	175,833	178,721	181,696
2210200 Communication, Supplies and Services	2,100,000	1,989,375	2,205,000	2,315,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,012,500	793,125	1,063,125	1,116,281
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,158,750	1,575,000	1,653,751
2210700 Training Expenses	900,000	701,250	945,000	992,250
2210800 Hospitality Supplies and Services	250,000	196,500	262,500	275,625
2211000 Specialised Materials and Supplies	1,300,000	940,875	1,365,000	1,433,250
2211100 Office and General Supplies and Services	1,350,000	961,875	1,417,500	1,488,375
2211300 Other Operating Expenses	518,207	495,707	544,117	571,323
2220200 Routine Maintenance - Other Assets	2,150,000	1,595,625	2,257,500	2,370,375
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,500	1,050,000	1,102,500
Gross Expenditure..... KShs.	**12,080,707**	**14,427,615**	**18,423,809**	**20,207,433**
Net Expenditure.. Sub-Head..... KShs.	**12,080,707**	**14,427,615**	**18,423,809**	**20,207,433**
1015001204 Financial Management Services				
2110100 Basic Salaries - Permanent Employees	9,729,973	8,041,468	7,924,240	7,683,128
2110300 Personal Allowance - Paid as Part of Salary	5,894,439	7,483,000	7,483,000	7,483,000
2210200 Communication, Supplies and Services	900,000	691,875	945,005	992,256
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,112,500	2,385,000	3,268,125	3,431,531
2210500 Printing , Advertising and Information Supplies and Services	1,312,500	1,018,125	1,378,125	1,447,031
2210700 Training Expenses	1,200,000	950,625	1,260,000	1,323,000
2210800 Hospitality Supplies and Services	1,250,000	1,378,289	2,168,131	1,556,561
2211100 Office and General Supplies and Services	1,875,000	1,355,625	1,968,750	2,067,188
2211200 Fuel Oil and Lubricants	250,000	170,625	262,500	275,625
Gross Expenditure..... KShs.	**31,524,412**	**23,474,632**	**26,657,876**	**26,259,320**
Net Expenditure.. Sub-Head..... KShs.	**31,524,412**	**23,474,632**	**26,657,876**	**26,259,320**
1015001205 Human Resource Unit				

VOTE R1015 State Department for Performance and Delivery Management

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	-	8,849,960	9,235,457	9,632,523
2110300 Personal Allowance - Paid as Part of Salary	-	5,247,000	5,293,560	5,341,517
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	775,770	784,722	793,943
2210200 Communication, Supplies and Services	900,000	665,625	945,000	992,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,625,000	1,940,625	2,756,250	2,894,063
2210500 Printing , Advertising and Information Supplies and Services	360,000	251,250	378,000	396,900
2210700 Training Expenses	8,175,000	1,593,750	2,283,750	2,397,938
2210800 Hospitality Supplies and Services	530,825	379,369	557,367	585,235
2211000 Specialised Materials and Supplies	1,000,000	740,625	1,050,000	1,102,500
2211100 Office and General Supplies and Services	962,538	693,779	1,010,665	1,061,198
Gross Expenditure..... KShs.	**14,553,363**	**21,137,753**	**24,294,771**	**25,198,067**
Net Expenditure.. Sub-Head..... KShs.	**14,553,363**	**21,137,753**	**24,294,771**	**25,198,067**
1015001206 Public Communications Unit				
2210200 Communication, Supplies and Services	-	187,500	275,000	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	225,000	400,000	500,000
2210500 Printing , Advertising and Information Supplies and Services	-	225,000	350,000	400,000
2210800 Hospitality Supplies and Services	-	187,500	300,000	350,000
2211100 Office and General Supplies and Services	-	375,000	600,000	700,000
Gross Expenditure..... KShs.	-	**1,200,000**	**1,925,000**	**2,250,000**
Net Expenditure.. Sub-Head..... KShs.	-	**1,200,000**	**1,925,000**	**2,250,000**
1015001200 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**258,959,274**	**231,978,944**	**269,262,295**	**281,197,379**
TOTAL NET EXPENDITURE FOR VOTE R1015 State Department for Performance and Delivery Management .....KShs.	**632,750,137**	**671,404,489**	**740,599,630**	**763,300,000**

VOTE R1016 State Department for Cabinet 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 Cabinet Affairs including general administration and planning, resource mobilization, Coordination of Programmes and Projects, Economic & Policy, Public Sector Productivity and Cabinet Delivery.

(KShs 203,723,204)

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.
1016000100 Headquarters Administrative Services	107,170,067	134,145,160	-	134,145,160	186,752,417	190,986,481
1016000200 Evaluation and Communication	17,341,527	19,126,451	-	19,126,451	27,386,324	28,417,558
1016000300 Coordination of Programmes and Projects	15,237,710	10,868,541	-	10,868,541	22,599,596	23,539,208
1016000400 Special Government Initiatives	16,384,664	-	-	-	-	-
1016000500 Resource Mobilization	6,268,767	-	-	-	-	-
1016000600 Economic and Policy	2,941,750	-	-	-	-	-
1016000700 Organizational Development	7,513,590	-	-	-	-	-
1016000800 Public Sector Productivity	7,837,910	7,688,989	-	7,688,989	16,285,098	16,910,821
1016001000 Cabinet Delivery	37,976,258	31,894,063	-	31,894,063	46,993,112	49,962,479

VOTE R1016 State Department for Cabinet 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 Cabinet Affairs including general administration and planning, resource mobilization, Coordination of Programmes and Projects, Economic & Policy, Public Sector Productivity and Cabinet Delivery.

(KShs 203,723,204)

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 R1016 State Department for Cabinet Affairs	218,672,243	203,723,204	-	203,723,204	300,016,547	309,816,547

VOTE R1016 State Department for Cabinet 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 R1016 State Department for Cabinet Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1016000100 Headquarters Administrative Services.				
1016000101 Headquarters.				
2110100 Basic Salaries - Permanent Employees	14,408,336	42,902,973	46,659,656	44,804,654
2110300 Personal Allowance - Paid as Part of Salary	10,845,520	20,908,900	24,575,420	26,270,420
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,040,200	1,540,200	1,840,200
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	271,426	279,568	287,955
2210100 Utilities Supplies and Services	69,480	5,500,000	5,500,000	5,500,000
2210200 Communication, Supplies and Services	1,063,881	1,680,625	2,216,125	2,381,044
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,638,181	14,229,049	20,940,600	21,284,212
2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	4,600,000	9,645,000	9,841,751
2210500 Printing , Advertising and Information Supplies and Services	1,110,050	1,962,163	5,036,000	5,143,200
2210700 Training Expenses	2,950,360	2,862,750	6,937,800	7,091,720
2210800 Hospitality Supplies and Services	20,987,500	11,990,907	22,937,256	24,470,638
2211000 Specialised Materials and Supplies	1,100,000	1,380,000	3,729,450	3,831,539
2211100 Office and General Supplies and Services	3,455,000	2,848,203	4,198,250	4,285,488
2211200 Fuel Oil and Lubricants	2,260,000	1,949,250	2,599,850	2,599,850
2211300 Other Operating Expenses	-	3,000,000	3,800,000	3,900,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,072,400	1,133,271	1,418,249	1,430,986
2220200 Routine Maintenance - Other Assets	-	855,000	1,253,500	1,441,525
3111000 Purchase of Office Furniture and General Equipment	3,600,000	700,000	2,200,000	2,300,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,375,000	-	2,208,438	2,374,703
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	**95,935,708**	**120,814,717**	**168,675,362**	**172,079,885**
Net Expenditure.. Sub-Head..... KShs.	**95,935,708**	**120,814,717**	**168,675,362**	**172,079,885**
1016000102 ICT Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	540,000	405,000	556,200	567,324

VOTE R1016 State Department for Cabinet 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 R1016 State Department for Cabinet 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	670,000	502,500	690,100	703,902
2211100 Office and General Supplies and Services	865,000	648,750	890,950	908,769
3111100 Purchase of Specialised Plant, Equipment and Machinery	750,000	1,931,250	772,500	787,950
Gross Expenditure..... KShs.	**2,825,000**	**3,487,500**	**2,909,750**	**2,967,945**
Net Expenditure.. Sub-Head..... KShs.	**2,825,000**	**3,487,500**	**2,909,750**	**2,967,945**
1016000103 AIDS Control Unit				
2210800 Hospitality Supplies and Services	63,100	48,075	66,943	68,282
2211100 Office and General Supplies and Services	127,500	98,494	135,265	137,970
Gross Expenditure..... KShs.	**190,600**	**146,569**	**202,208**	**206,252**
Net Expenditure.. Sub-Head..... KShs.	**190,600**	**146,569**	**202,208**	**206,252**
1016000104 Central Program Planning and Monitoring				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	602,500	587,438	806,747	822,883
2210800 Hospitality Supplies and Services	362,500	280,031	384,576	392,267
2211100 Office and General Supplies and Services	288,225	222,653	305,777	311,893
Gross Expenditure..... KShs.	**1,253,225**	**1,090,122**	**1,497,100**	**1,527,043**
Net Expenditure.. Sub-Head..... KShs.	**1,253,225**	**1,090,122**	**1,497,100**	**1,527,043**
1016000105 HR Administration Services				
2210200 Communication, Supplies and Services	74,060	55,545	76,281	77,807
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	188,312	235,334	323,191	329,654
2210800 Hospitality Supplies and Services	85,962	75,722	103,990	106,070
2211100 Office and General Supplies and Services	111,200	83,401	114,535	116,825
Gross Expenditure..... KShs.	**459,534**	**450,002**	**617,997**	**630,356**
Net Expenditure.. Sub-Head..... KShs.	**459,534**	**450,002**	**617,997**	**630,356**
1016000106 Finance Management Services				
2210200 Communication, Supplies and Services	340,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	853,750	3,187,500	5,700,000	5,925,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,050,000	1,600,000	1,750,000

VOTE R1016 State Department for Cabinet 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 R1016 State Department for Cabinet 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	575,000	1,020,000	1,575,000	1,700,000
2211100 Office and General Supplies and Services	1,125,000	1,143,750	1,575,000	1,650,000
3111000 Purchase of Office Furniture and General Equipment	-	1,155,000	1,750,000	1,850,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	350,000	600,000	650,000	700,000
Gross Expenditure..... KShs.	**3,243,750**	**8,156,250**	**12,850,000**	**13,575,000**
Net Expenditure.. Sub-Head..... KShs.	**3,243,750**	**8,156,250**	**12,850,000**	**13,575,000**
1016000107 Public Communication Services				
2210200 Communication, Supplies and Services	200,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	698,750	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	50,000	-	-	-
2210700 Training Expenses	480,000	-	-	-
2210800 Hospitality Supplies and Services	260,000	-	-	-
2211100 Office and General Supplies and Services	1,013,500	-	-	-
2211200 Fuel Oil and Lubricants	510,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	-	-	-
Gross Expenditure..... KShs.	**3,262,250**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**3,262,250**	-	-	-
1016000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**107,170,067**	**134,145,160**	**186,752,417**	**190,986,481**
1016000200 Evaluation and Communication.				
1016000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,664,880	2,433,018	2,476,009	2,520,289
2110300 Personal Allowance - Paid as Part of Salary	2,320,000	1,220,000	1,350,000	1,580,000
2210200 Communication, Supplies and Services	600,000	262,500	400,000	425,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,287,497	1,762,500	4,400,000	4,525,000
2210500 Printing , Advertising and Information Supplies and Services	-	637,500	900,000	900,000

VOTE R1016 State Department for Cabinet 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 R1016 State Department for Cabinet Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	920,000	2,006,250	3,040,000	3,240,000
2210800 Hospitality Supplies and Services	-	1,293,750	1,800,000	1,825,000
2211100 Office and General Supplies and Services	750,000	1,687,499	2,525,000	2,610,000
2211200 Fuel Oil and Lubricants	1,250,000	937,500	1,275,000	1,300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	375,000	582,250	725,000	755,000
2220200 Routine Maintenance - Other Assets	200,000	820,197	1,365,000	1,464,350
Gross Expenditure..... KShs.	**10,367,377**	**13,642,964**	**20,256,009**	**21,144,639**
Net Expenditure.. Sub-Head..... KShs.	**10,367,377**	**13,642,964**	**20,256,009**	**21,144,639**
1016000203 Government Agenda Communication				
2210200 Communication, Supplies and Services	1,679,400	1,284,741	1,764,378	1,799,665
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	625,000	755,626	1,037,726	1,058,480
2210500 Printing , Advertising and Information Supplies and Services	550,000	-	-	-
2210700 Training Expenses	1,540,000	1,178,100	1,617,924	1,650,281
2210800 Hospitality Supplies and Services	746,250	570,882	784,011	799,691
2211100 Office and General Supplies and Services	836,000	639,540	878,302	895,868
2211200 Fuel Oil and Lubricants	815,000	914,475	856,239	873,364
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000	4,335	5,253	5,358
2220200 Routine Maintenance - Other Assets	177,500	135,788	186,482	190,212
Gross Expenditure..... KShs.	**6,974,150**	**5,483,487**	**7,130,315**	**7,272,919**
Net Expenditure.. Sub-Head..... KShs.	**6,974,150**	**5,483,487**	**7,130,315**	**7,272,919**
1016000200 Evaluation and Communication				
Net Expenditure Head.....KShs	**17,341,527**	**19,126,451**	**27,386,324**	**28,417,558**
1016000300 Coordination of Programmes and Projects.				
1016000301 Coordination and Implementation				
2110100 Basic Salaries - Permanent Employees	2,032,960	3,135,041	3,153,596	3,172,708
2110300 Personal Allowance - Paid as Part of Salary	3,780,000	596,000	636,000	656,000

VOTE R1016 State Department for Cabinet 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 R1016 State Department for Cabinet 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	1,250,000	1,725,000	5,040,000	5,292,000
2210500 Printing , Advertising and Information Supplies and Services	-	675,000	1,785,000	1,874,250
2210700 Training Expenses	1,508,000	1,687,500	2,535,000	2,621,750
2210800 Hospitality Supplies and Services	400,500	825,000	2,730,000	2,866,500
2211000 Specialised Materials and Supplies	-	225,000	1,155,000	1,212,750
2211100 Office and General Supplies and Services	602,500	675,000	1,785,000	1,874,250
2211200 Fuel Oil and Lubricants	1,250,000	825,000	2,205,000	2,315,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	390,000	425,000	1,470,000	1,543,500
2220200 Routine Maintenance - Other Assets	82,500	75,000	105,000	110,250
Gross Expenditure..... KShs.	**11,296,460**	**10,868,541**	**22,599,596**	**23,539,208**
Net Expenditure.. Sub-Head..... KShs.	**11,296,460**	**10,868,541**	**22,599,596**	**23,539,208**
1016000302 Partner Engagement				
2210200 Communication, Supplies and Services	200,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	698,750	-	-	-
2210700 Training Expenses	600,000	-	-	-
2210800 Hospitality Supplies and Services	260,000	-	-	-
2211100 Office and General Supplies and Services	1,072,500	-	-	-
2211200 Fuel Oil and Lubricants	510,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	-	-	-
Gross Expenditure..... KShs.	**3,941,250**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**3,941,250**	-	-	-
1016000300 Coordination of Programmes and Projects				
Net Expenditure Head.....KShs	**15,237,710**	**10,868,541**	**22,599,596**	**23,539,208**
1016000400 Special Government Initiatives.				
1016000401 Research and Development				
2110100 Basic Salaries - Permanent Employees	9,379,600	-	-	-

VOTE R1016 State Department for Cabinet 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 R1016 State Department for Cabinet Affairs

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	4,005,064	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	235,000	-	-	-
2210700 Training Expenses	900,000	-	-	-
2210800 Hospitality Supplies and Services	437,500	-	-	-
2211100 Office and General Supplies and Services	772,500	-	-	-
2211200 Fuel Oil and Lubricants	280,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	375,000	-	-	-
Gross Expenditure..... KShs.	**16,384,664**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**16,384,664**	-	-	-
1016000400 Special Government Initiatives				
Net Expenditure Head.....KShs	**16,384,664**	-	-	-
1016000500 Resource Mobilization.				
1016000501 Resource Mobilization				
2110100 Basic Salaries - Permanent Employees	1,080,720	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,743,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	575,000	-	-	-
2210700 Training Expenses	865,397	-	-	-
2210800 Hospitality Supplies and Services	376,500	-	-	-
2211100 Office and General Supplies and Services	552,150	-	-	-
2211200 Fuel Oil and Lubricants	600,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	476,000	-	-	-
Gross Expenditure..... KShs.	**6,268,767**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**6,268,767**	-	-	-
1016000500 Resource Mobilization				
Net Expenditure Head.....KShs	**6,268,767**	-	-	-
1016000600 Economic and Policy.				

VOTE R1016 State Department for Cabinet 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 R1016 State Department for Cabinet Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1016000601 Economic and Policy				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	206,750	-	-	-
2210800 Hospitality Supplies and Services	300,000	-	-	-
2211100 Office and General Supplies and Services	710,000	-	-	-
2211200 Fuel Oil and Lubricants	825,000	-	-	-
Gross Expenditure..... KShs.	**2,941,750**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**2,941,750**	-	-	-
1016000600 Economic and Policy				
Net Expenditure Head.....KShs	**2,941,750**	-	-	-
1016000700 Organizational Development.				
1016000701 Organizational Development				
2110100 Basic Salaries - Permanent Employees	2,456,160	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,344,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	430,250	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	138,447	-	-	-
2210700 Training Expenses	1,451,921	-	-	-
2211100 Office and General Supplies and Services	392,812	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	-	-	-
Gross Expenditure..... KShs.	**7,513,590**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**7,513,590**	-	-	-
1016000700 Organizational Development				
Net Expenditure Head.....KShs	**7,513,590**	-	-	-
1016000800 Public Sector Productivity.				

VOTE R1016 State Department for Cabinet 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 R1016 State Department for Cabinet Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1016000801 Public Sector Productivity				
2110100 Basic Salaries - Permanent Employees	3,645,760	2,236,989	2,274,098	2,312,321
2110300 Personal Allowance - Paid as Part of Salary	2,344,000	1,372,000	1,372,000	1,372,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	365,000	937,500	3,004,000	3,040,000
2210500 Printing , Advertising and Information Supplies and Services	-	423,750	865,000	936,500
2210700 Training Expenses	806,800	975,000	2,200,000	2,375,000
2210800 Hospitality Supplies and Services	218,750	881,250	3,780,000	3,875,000
2211100 Office and General Supplies and Services	326,000	262,500	865,000	900,000
2211200 Fuel Oil and Lubricants	-	412,500	1,100,000	1,250,000
2220200 Routine Maintenance - Other Assets	131,600	187,500	825,000	850,000
Gross Expenditure..... KShs.	**7,837,910**	**7,688,989**	**16,285,098**	**16,910,821**
Net Expenditure.. Sub-Head..... KShs.	**7,837,910**	**7,688,989**	**16,285,098**	**16,910,821**
1016000800 Public Sector Productivity				
Net Expenditure Head.....KShs	**7,837,910**	**7,688,989**	**16,285,098**	**16,910,821**
1016001000 Cabinet Delivery.				
1016001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,950,000	8,000,000	8,800,000	10,500,000
2110300 Personal Allowance - Paid as Part of Salary	2,000,000	2,100,000	2,400,000	2,800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	805,250	798,750	2,125,000	2,335,000
2210500 Printing , Advertising and Information Supplies and Services	122,947	262,500	675,000	784,815
2211100 Office and General Supplies and Services	2,892,812	2,282,813	4,550,000	4,825,000
2211300 Other Operating Expenses	24,805,249	18,450,000	28,443,112	28,717,664
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	-	-	-
Gross Expenditure..... KShs.	**37,976,258**	**31,894,063**	**46,993,112**	**49,962,479**
Net Expenditure.. Sub-Head..... KShs.	**37,976,258**	**31,894,063**	**46,993,112**	**49,962,479**
1016001000 Cabinet Delivery				

VOTE R1016 State Department for Cabinet 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 R1016 State Department for Cabinet 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	37,976,258	31,894,063	46,993,112	49,962,479
TOTAL NET EXPENDITURE FOR VOTE R1016 State Department for Cabinet Affairs .....KShs.	**218,672,243**	**203,723,204**	**300,016,547**	**309,816,547**

VOTE R1017 State House

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 State House including State Lodges, Administration of Statutory Benefits to Retired Presidents, Vice Presidents and other State Officers, Presidential Communication Service, Policy Analysis and Research.

(KShs 7,681,901,432)

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.
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	621,447,835	452,606,922	-	452,606,922	543,109,043	550,518,105
1017000300 State House - Nairobi	6,155,093,118	6,138,439,640	2,100,000	6,136,339,640	6,585,768,846	6,831,063,098
1017000400 State House - Mombasa	25,186,966	24,939,895	-	24,939,895	26,665,127	27,620,168
1017000500 State House - Nakuru	31,799,238	32,336,861	-	32,336,861	34,119,613	35,290,092
1017000600 State Lodges	98,012,835	103,123,103	-	103,123,103	109,878,213	117,269,726
1017000700 Presidential Communication Service	465,866,156	453,817,208	-	453,817,208	484,206,549	496,480,871
1017000800 Policy Analysis and Research	567,513,902	478,737,803	-	478,737,803	580,252,609	569,507,940
TOTAL FOR VOTE R1017 State House	**7,964,920,050**	**7,684,001,432**	**2,100,000**	**7,681,901,432**	**8,364,000,000**	**8,627,750,000**

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents.				
1017000203 Retired Vice President				
2110100 Basic Salaries - Permanent Employees	7,878,939	7,960,090	8,042,074	8,124,904
2110300 Personal Allowance - Paid as Part of Salary	2,847,000	2,917,000	3,027,000	3,247,000
2210100 Utilities Supplies and Services	234,850	934,850	938,058	942,348
2210200 Communication, Supplies and Services	187,880	169,090	190,447	193,879
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	1,125,000	1,510,244	1,523,945
2210500 Printing , Advertising and Information Supplies and Services	376,100	282,075	381,238	388,107
2210600 Rentals of Produced Assets	10,000,000	12,050,000	12,050,000	12,050,000
2210700 Training Expenses	74,400	75,300	101,416	102,775
2210800 Hospitality Supplies and Services	328,700	621,525	833,190	839,195
2210900 Insurance Costs	50,000,000	25,000,000	25,000,000	25,000,000
2211000 Specialised Materials and Supplies	93,950	-	-	-
2211100 Office and General Supplies and Services	375,750	281,813	380,883	387,746
2211200 Fuel Oil and Lubricants	469,000	1,449,015	1,941,691	1,954,626
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	469,000	1,078,650	1,275,406	1,283,974
2220200 Routine Maintenance - Other Assets	145,070	-	-	-
Gross Expenditure..... KShs.	**74,230,639**	**53,944,408**	**55,671,647**	**56,038,499**
Net Expenditure.. Sub-Head..... KShs.	**74,230,639**	**53,944,408**	**55,671,647**	**56,038,499**
1017000204 2nd Retired Vice President				
2110100 Basic Salaries - Permanent Employees	6,673,338	6,742,070	6,811,511	6,881,671
2110300 Personal Allowance - Paid as Part of Salary	3,007,000	3,797,000	3,997,000	4,197,000
2210100 Utilities Supplies and Services	2,400,000	1,700,000	1,732,782	1,776,625
2210200 Communication, Supplies and Services	1,240,000	1,030,000	1,256,937	1,279,589
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,250,000	2,062,500	2,794,392	2,853,762
2210500 Printing , Advertising and Information Supplies and Services	175,000	131,250	177,390	180,587

VOTE R1017 State House

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

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

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	8,282,400	8,282,400	8,282,400
2210700 Training Expenses	120,000	90,000	121,639	123,831
2210800 Hospitality Supplies and Services	2,750,000	1,687,500	2,287,562	2,337,799
2210900 Insurance Costs	40,000,000	20,000,000	20,000,000	20,000,000
2211000 Specialised Materials and Supplies	300,000	225,000	304,098	309,578
2211100 Office and General Supplies and Services	1,700,000	1,275,000	1,723,220	1,754,276
2211200 Fuel Oil and Lubricants	4,500,000	2,250,000	3,061,466	3,143,671
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,200,000	2,890,000	3,457,368	3,534,093
2220200 Routine Maintenance - Other Assets	1,050,000	787,500	1,064,343	1,083,522
Gross Expenditure..... KShs.	**81,365,338**	**52,950,220**	**57,072,108**	**57,738,404**
Net Expenditure.. Sub-Head..... KShs.	**81,365,338**	**52,950,220**	**57,072,108**	**57,738,404**
1017000205 The Former Prime Minister				
2110100 Basic Salaries - Permanent Employees	7,926,282	8,007,918	8,090,394	8,173,721
2110300 Personal Allowance - Paid as Part of Salary	4,031,000	4,283,000	4,583,000	4,883,000
2210100 Utilities Supplies and Services	1,200,000	1,200,000	1,216,391	1,238,312
2210200 Communication, Supplies and Services	960,000	800,000	973,113	990,650
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	1,800,000	2,432,782	2,476,625
2210500 Printing , Advertising and Information Supplies and Services	75,000	56,250	76,024	77,394
2210600 Rentals of Produced Assets	14,850,413	14,850,413	14,850,413	14,850,413
2210700 Training Expenses	100,000	75,000	101,366	103,193
2210800 Hospitality Supplies and Services	2,050,000	1,537,500	2,078,002	2,115,450
2210900 Insurance Costs	40,000,000	20,000,000	20,000,000	20,000,000
2211000 Specialised Materials and Supplies	200,000	150,000	202,732	206,386
2211100 Office and General Supplies and Services	1,100,000	825,000	1,115,026	1,135,120
2211200 Fuel Oil and Lubricants	6,810,000	5,107,500	6,903,019	7,027,422
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	3,825,000	4,561,466	4,643,671
2220200 Routine Maintenance - Other Assets	1,000,000	750,000	1,013,660	1,031,926

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**87,202,695**	**63,267,581**	**68,197,388**	**68,953,283**
Net Expenditure.. Sub-Head..... KShs.	**87,202,695**	**63,267,581**	**68,197,388**	**68,953,283**
1017000206 Retired Presidents, Vice Presidents & State Officers Liaison Office				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,150,000	862,500	1,165,708	1,186,716
2210700 Training Expenses	400,000	300,000	405,464	412,771
2210800 Hospitality Supplies and Services	1,050,000	787,500	1,064,342	1,083,523
2211100 Office and General Supplies and Services	1,390,000	1,042,500	1,408,987	1,434,378
2211200 Fuel Oil and Lubricants	1,500,000	1,125,000	1,520,489	1,547,890
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,275,000	1,520,489	1,547,890
3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	200,000	202,732	206,385
Gross Expenditure..... KShs.	**7,190,000**	**5,592,500**	**7,288,211**	**7,419,553**
Net Expenditure.. Sub-Head..... KShs.	**7,190,000**	**5,592,500**	**7,288,211**	**7,419,553**
1017000208 4th Retired President				
2110100 Basic Salaries - Permanent Employees	54,091,362	54,648,503	55,211,385	55,780,058
2110300 Personal Allowance - Paid as Part of Salary	29,492,800	30,986,800	31,486,800	31,986,800
2210100 Utilities Supplies and Services	2,360,000	2,360,000	2,392,235	2,435,348
2210200 Communication, Supplies and Services	4,963,349	3,962,512	5,031,144	5,121,814
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,000,000	18,075,000	24,482,455	24,993,952
2210400 Foreign Travel and Subsistence, and other transportation costs	95,000,000	43,500,000	88,311,276	90,064,977
2210500 Printing , Advertising and Information Supplies and Services	3,248,000	4,311,000	5,826,513	5,931,516
2210600 Rentals of Produced Assets	-	23,010,220	23,010,220	23,010,220
2210700 Training Expenses	400,000	375,000	500,700	501,200
2210800 Hospitality Supplies and Services	22,000,000	16,125,000	21,834,649	22,282,208
2210900 Insurance Costs	46,000,000	23,000,000	23,000,000	23,000,000
2211000 Specialised Materials and Supplies	5,522,614	2,191,961	2,998,049	3,098,933
2211100 Office and General Supplies and Services	8,600,000	6,000,000	8,097,614	8,226,488
2211200 Fuel Oil and Lubricants	30,000,000	22,500,000	30,409,774	30,957,805

VOTE R1017 State House

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

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

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	20,781,038	17,663,882	21,064,889	21,444,511
2220200 Routine Maintenance - Other Assets	16,000,000	6,742,335	9,221,986	9,532,536
3111000 Purchase of Office Furniture and General Equipment	4,000,000	1,400,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	**371,459,163**	**276,852,213**	**354,879,689**	**360,368,366**
Net Expenditure.. Sub-Head..... KShs.	**371,459,163**	**276,852,213**	**354,879,689**	**360,368,366**
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents				
Net Expenditure Head.....KShs	**621,447,835**	**452,606,922**	**543,109,043**	**550,518,105**
1017000300 State House - Nairobi.				
1017000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,117,328,521	1,128,836,954	1,162,702,067	1,197,583,124
2110200 Basic Wages - Temporary Employees	17,915,874	10,225,093	10,500,000	11,500,000
2110300 Personal Allowance - Paid as Part of Salary	864,857,597	874,834,353	883,390,108	909,312,772
2110400 Personal Allowances paid as Reimbursements	-	663,200,000	187,050,000	140,050,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	57,473,244	58,814,215	60,573,257	61,186,831
2210100 Utilities Supplies and Services	102,862,134	80,762,044	81,865,655	83,340,691
2210200 Communication, Supplies and Services	79,518,332	46,280,019	62,054,521	63,172,839
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	933,100,200	375,642,957	580,141,886	651,536,871
2210400 Foreign Travel and Subsistence, and other transportation costs	11,441,040	2,670,520	5,413,994	5,511,563
2210500 Printing , Advertising and Information Supplies and Services	2,095,300	1,571,475	2,123,920	2,162,196
2210600 Rentals of Produced Assets	18,825,100	14,671,020	14,671,020	14,671,020
2210700 Training Expenses	21,761,360	16,321,020	22,058,601	22,456,132
2210800 Hospitality Supplies and Services	663,896,485	337,722,364	455,081,230	461,480,347
2210900 Insurance Costs	51,488,392	30,000,000	30,000,000	30,000,000
2211000 Specialised Materials and Supplies	22,806,000	15,604,500	21,090,192	21,470,270
2211100 Office and General Supplies and Services	35,564,300	21,123,225	28,549,000	29,063,498
2211200 Fuel Oil and Lubricants	365,312,760	191,235,000	257,779,848	261,524,365

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,360,652,000	2,044,552,000	2,444,697,497	2,584,942,085
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	262,557,740	136,340,621	161,908,708	163,925,477
2220200 Routine Maintenance - Other Assets	54,922,550	21,691,913	29,317,607	29,845,955
2710100 Government Pension and Retirement Benefits	22,046,245	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	2,100,000	6,850,000	11,600,000	11,600,000
3110800 Overhaul of Vehicles and Other Transport Equipment	10,493,900	10,483,680	10,784,644	11,187,153
3110900 Purchase of Household Furniture and Institutional Equipment	5,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,054,532	8,454,532	8,570,013	8,724,459
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	1,000,000	1,013,659	1,031,927
Gross Expenditure..... KShs.	**6,105,073,606**	**6,098,887,505**	**6,532,937,427**	**6,777,279,575**
Appropriations in Aid				
3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	2,100,000	2,100,000	2,100,000	2,100,000
Net Expenditure.. Sub-Head..... KShs.	**6,102,973,606**	**6,096,787,505**	**6,530,837,427**	**6,775,179,575**
1017000302 Aids Control Unit				
2210500 Printing , Advertising and Information Supplies and Services	150,000	112,500	152,049	154,789
2210800 Hospitality Supplies and Services	615,587	461,690	623,995	635,241
2211000 Specialised Materials and Supplies	152,650	114,488	154,735	157,524
2211100 Office and General Supplies and Services	201,625	151,219	204,379	208,062
Gross Expenditure..... KShs.	**1,119,862**	**839,897**	**1,135,158**	**1,155,616**
Net Expenditure.. Sub-Head..... KShs.	**1,119,862**	**839,897**	**1,135,158**	**1,155,616**
1017000305 Presidential Library, Museum and Exhibition Centre				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,352,137	1,014,103	1,370,606	1,395,307
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	3,750,000	5,068,296	5,159,634
2211100 Office and General Supplies and Services	469,525	352,144	475,938	484,515
2211300 Other Operating Expenses	800,000	600,000	810,927	825,541
Gross Expenditure..... KShs.	**7,621,662**	**5,716,247**	**7,725,767**	**7,864,997**
Net Expenditure.. Sub-Head..... KShs.	**7,621,662**	**5,716,247**	**7,725,767**	**7,864,997**

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1017000307 Office of the Secretary to the Cabinet				
2210200 Communication, Supplies and Services	2,400,000	1,800,000	2,432,782	2,476,624
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,400,000	4,800,000	6,487,418	6,604,332
2210400 Foreign Travel and Subsistence, and other transportation costs	4,400,000	2,200,000	4,460,100	4,540,478
2210500 Printing , Advertising and Information Supplies and Services	3,200,000	2,400,000	3,243,709	3,302,166
2210700 Training Expenses	1,080,000	810,000	1,094,752	1,114,481
2210800 Hospitality Supplies and Services	4,400,000	3,300,000	4,460,100	4,540,478
2211000 Specialised Materials and Supplies	500,000	375,000	506,830	515,964
2211100 Office and General Supplies and Services	9,897,988	7,423,491	10,033,186	10,214,000
2211200 Fuel Oil and Lubricants	2,250,000	1,687,500	2,280,733	2,321,835
2211300 Other Operating Expenses	450,000	450,000	456,147	464,367
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,700,000	2,027,318	2,063,854
2220200 Routine Maintenance - Other Assets	1,400,000	1,050,000	1,419,123	1,444,697
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	5,068,296	5,159,634
Gross Expenditure..... KShs.	**43,377,988**	**32,995,991**	**43,970,494**	**44,762,910**
Net Expenditure.. Sub-Head..... KShs.	**43,377,988**	**32,995,991**	**43,970,494**	**44,762,910**
1017000300 State House - Nairobi				
Net Expenditure Head.....KShs	**6,155,093,118**	**6,136,339,640**	**6,583,668,846**	**6,828,963,098**
1017000400 State House - Mombasa.				
1017000402 Mombasa State House				
2110100 Basic Salaries - Permanent Employees	12,112,130	12,236,876	12,603,982	12,982,098
2110300 Personal Allowance - Paid as Part of Salary	8,863,811	9,192,600	9,792,600	10,292,600
2210100 Utilities Supplies and Services	1,408,600	1,408,600	1,427,841	1,453,572
2210800 Hospitality Supplies and Services	1,167,625	875,719	1,183,574	1,204,904
2211000 Specialised Materials and Supplies	1,634,800	1,226,100	1,657,130	1,686,994
Gross Expenditure..... KShs.	**25,186,966**	**24,939,895**	**26,665,127**	**27,620,168**

VOTE R1017 State House

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

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

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.	**25,186,966**	**24,939,895**	**26,665,127**	**27,620,168**
1017000400 State House - Mombasa				
Net Expenditure Head.....KShs	**25,186,966**	**24,939,895**	**26,665,127**	**27,620,168**
1017000500 State House - Nakuru.				
1017000502 Nakuru State House				
2110100 Basic Salaries - Permanent Employees	15,950,908	16,429,431	16,922,318	17,429,985
2110300 Personal Allowance - Paid as Part of Salary	12,409,930	12,911,930	13,711,930	14,311,930
2210100 Utilities Supplies and Services	1,666,800	1,666,800	1,689,567	1,720,016
2210800 Hospitality Supplies and Services	389,850	292,387	395,175	402,296
2211000 Specialised Materials and Supplies	1,381,750	1,036,313	1,400,623	1,425,865
Gross Expenditure..... KShs.	**31,799,238**	**32,336,861**	**34,119,613**	**35,290,092**
Net Expenditure.. Sub-Head..... KShs.	**31,799,238**	**32,336,861**	**34,119,613**	**35,290,092**
1017000500 State House - Nakuru				
Net Expenditure Head.....KShs	**31,799,238**	**32,336,861**	**34,119,613**	**35,290,092**
1017000600 State Lodges.				
1017000601 Sagana State Lodge				
2110100 Basic Salaries - Permanent Employees	20,243,066	20,850,359	21,475,870	22,120,146
2110300 Personal Allowance - Paid as Part of Salary	13,373,665	14,620,454	15,120,454	16,020,454
2210100 Utilities Supplies and Services	948,400	948,400	961,354	978,679
2210800 Hospitality Supplies and Services	355,650	266,738	360,508	367,005
2211000 Specialised Materials and Supplies	1,337,150	1,002,863	1,355,414	1,379,841
2220200 Routine Maintenance - Other Assets	439,725	329,794	445,732	453,764
Gross Expenditure..... KShs.	**36,697,656**	**38,018,608**	**39,719,332**	**41,319,889**
Net Expenditure.. Sub-Head..... KShs.	**36,697,656**	**38,018,608**	**39,719,332**	**41,319,889**
1017000602 Kisumu State Lodge				

VOTE R1017 State House

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

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

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	5,440,618	5,603,835	5,771,951	5,945,111
2110300 Personal Allowance - Paid as Part of Salary	3,386,280	3,536,280	3,686,280	5,738,280
2210100 Utilities Supplies and Services	475,200	475,200	481,691	490,371
2210800 Hospitality Supplies and Services	266,150	199,613	269,785	274,647
2211000 Specialised Materials and Supplies	1,389,500	1,042,125	1,408,479	1,433,862
Gross Expenditure..... KShs.	**10,957,748**	**10,857,053**	**11,618,186**	**13,882,271**
Net Expenditure.. Sub-Head..... KShs.	**10,957,748**	**10,857,053**	**11,618,186**	**13,882,271**
1017000603 Eldoret State Lodge				
2110100 Basic Salaries - Permanent Employees	11,907,922	12,265,158	12,633,113	13,012,108
2110300 Personal Allowance - Paid as Part of Salary	9,110,560	9,390,400	9,688,073	9,946,559
2210100 Utilities Supplies and Services	946,150	946,150	959,073	976,357
2210800 Hospitality Supplies and Services	335,900	251,926	340,488	346,624
2211000 Specialised Materials and Supplies	1,337,150	1,002,863	1,355,414	1,379,841
2220200 Routine Maintenance - Other Assets	192,875	144,657	195,510	199,033
Gross Expenditure..... KShs.	**23,830,557**	**24,001,154**	**25,171,671**	**25,860,522**
Net Expenditure.. Sub-Head..... KShs.	**23,830,557**	**24,001,154**	**25,171,671**	**25,860,522**
1017000604 Kakamega State Lodge				
2110100 Basic Salaries - Permanent Employees	4,753,162	4,943,288	5,141,016	5,346,655
2110300 Personal Allowance - Paid as Part of Salary	3,829,040	3,879,040	4,029,040	5,329,040
2210100 Utilities Supplies and Services	117,800	117,800	119,409	121,561
2210800 Hospitality Supplies and Services	172,775	129,582	175,135	178,291
2211000 Specialised Materials and Supplies	1,287,900	965,925	1,305,492	1,329,019
2220200 Routine Maintenance - Other Assets	186,475	139,857	189,022	192,429
Gross Expenditure..... KShs.	**10,347,152**	**10,175,492**	**10,959,114**	**12,496,995**
Net Expenditure.. Sub-Head..... KShs.	**10,347,152**	**10,175,492**	**10,959,114**	**12,496,995**
1017000605 Kisii State Lodge				
2110100 Basic Salaries - Permanent Employees	5,415,922	5,578,396	5,745,748	5,918,120

VOTE R1017 State House

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

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

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	4,203,800	5,253,800	7,049,800	8,149,800
2210100 Utilities Supplies and Services	100,000	100,000	101,366	103,192
2210600 Rentals of Produced Assets	5,040,000	8,073,600	8,073,600	8,073,600
2210800 Hospitality Supplies and Services	100,000	75,000	101,366	103,193
2211000 Specialised Materials and Supplies	1,250,000	937,500	1,267,074	1,289,909
2220200 Routine Maintenance - Other Assets	70,000	52,500	70,956	72,235
Gross Expenditure..... KShs.	**16,179,722**	**20,070,796**	**22,409,910**	**23,710,049**
Net Expenditure.. Sub-Head..... KShs.	**16,179,722**	**20,070,796**	**22,409,910**	**23,710,049**
1017000600 State Lodges				
Net Expenditure Head.....KShs	**98,012,835**	**103,123,103**	**109,878,213**	**117,269,726**
1017000700 Presidential Communication Service.				
1017000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	187,090,429	192,703,139	198,484,236	204,438,763
2110300 Personal Allowance - Paid as Part of Salary	186,821,387	189,251,957	192,511,957	197,151,957
2210100 Utilities Supplies and Services	70,450	70,450	71,412	72,699
2210200 Communication, Supplies and Services	5,822,040	4,836,050	5,901,564	6,007,919
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,674,150	11,005,613	14,874,586	15,142,650
2210400 Foreign Travel and Subsistence, and other transportation costs	2,344,000	1,172,000	2,376,017	2,418,837
2210500 Printing , Advertising and Information Supplies and Services	9,547,600	7,160,700	9,678,012	9,852,424
2211000 Specialised Materials and Supplies	20,742,750	15,557,063	21,026,078	21,405,000
2211100 Office and General Supplies and Services	3,056,450	2,292,338	3,098,198	3,154,033
2211200 Fuel Oil and Lubricants	1,891,600	1,418,700	1,917,438	1,951,993
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,657,350	1,408,748	1,679,988	1,710,264
3110800 Overhaul of Vehicles and Other Transport Equipment	1,971,950	1,971,950	1,998,885	2,034,908
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	7,000,000	7,095,614	7,223,488
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	986,000	986,000	999,468	1,017,480

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**443,676,156**	**436,834,708**	**461,713,453**	**473,582,415**
Net Expenditure.. Sub-Head..... KShs.	**443,676,156**	**436,834,708**	**461,713,453**	**473,582,415**
1017000703 Office of the State House Spokesperson				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,350,000	4,012,500	5,423,077	5,520,809
2210400 Foreign Travel and Subsistence, and other transportation costs	2,640,000	1,320,000	2,676,060	2,724,287
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	1,500,000	2,027,318	2,063,853
2210800 Hospitality Supplies and Services	2,000,000	1,500,000	2,027,318	2,063,853
2211000 Specialised Materials and Supplies	3,200,000	2,400,000	3,243,709	3,302,166
2211100 Office and General Supplies and Services	3,000,000	2,250,000	3,040,977	3,095,781
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,000,000	4,054,637	4,127,707
Gross Expenditure..... KShs.	**22,190,000**	**16,982,500**	**22,493,096**	**22,898,456**
Net Expenditure.. Sub-Head..... KShs.	**22,190,000**	**16,982,500**	**22,493,096**	**22,898,456**
1017000700 Presidential Communication Service				
Net Expenditure Head.....KShs	**465,866,156**	**453,817,208**	**484,206,549**	**496,480,871**
1017000800 Policy Analysis and Research.				
1017000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	81,455,382	83,899,042	86,416,017	89,008,494
2110300 Personal Allowance - Paid as Part of Salary	58,835,019	59,701,019	60,601,019	41,201,019
2210200 Communication, Supplies and Services	200,000	175,000	202,732	206,386
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	125,150	93,863	126,859	129,146
2210500 Printing , Advertising and Information Supplies and Services	300,525	225,394	304,630	310,120
2210800 Hospitality Supplies and Services	269,650	202,238	273,333	278,259
2211000 Specialised Materials and Supplies	100,000	75,000	101,366	103,193
2211100 Office and General Supplies and Services	403,675	302,756	409,188	416,564
2211200 Fuel Oil and Lubricants	150,000	112,500	152,049	154,789
2211300 Other Operating Expenses	1,000,000	1,000,000	1,013,659	1,031,927

VOTE R1017 State House

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

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

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	164,350	139,698	166,595	169,597
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	110,000	110,000	111,503	113,512
Gross Expenditure..... KShs.	**143,113,751**	**146,036,510**	**149,878,950**	**133,123,006**
Net Expenditure.. Sub-Head..... KShs.	**143,113,751**	**146,036,510**	**149,878,950**	**133,123,006**
1017000802 Office of Fiscal Affairs and Budget Policy				
2210200 Communication, Supplies and Services	1,500,000	1,250,000	1,520,490	1,547,889
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,000,000	6,750,000	9,122,932	9,287,342
2210400 Foreign Travel and Subsistence, and other transportation costs	11,534,645	5,767,323	11,692,198	11,902,910
2210500 Printing , Advertising and Information Supplies and Services	900,000	675,000	912,294	928,734
2210800 Hospitality Supplies and Services	5,500,000	4,125,000	5,575,126	5,675,597
2211100 Office and General Supplies and Services	9,550,000	7,162,500	9,680,444	9,854,901
2211300 Other Operating Expenses	5,250,000	5,250,000	5,321,710	5,417,616
2220200 Routine Maintenance - Other Assets	800,000	600,000	810,928	825,542
Gross Expenditure..... KShs.	**44,034,645**	**31,579,823**	**44,636,122**	**45,440,531**
Net Expenditure.. Sub-Head..... KShs.	**44,034,645**	**31,579,823**	**44,636,122**	**45,440,531**
1017000803 Office of the Council of Economic Advisors				
2210200 Communication, Supplies and Services	4,700,000	3,687,500	4,764,198	4,850,056
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,250,000	12,937,500	17,485,619	17,800,739
2210400 Foreign Travel and Subsistence, and other transportation costs	26,755,500	13,377,750	27,120,957	27,609,719
2210500 Printing , Advertising and Information Supplies and Services	5,293,615	3,970,212	5,365,921	5,462,623
2210600 Rentals of Produced Assets	56,086,218	37,613,583	37,613,583	37,613,583
2210800 Hospitality Supplies and Services	11,500,000	8,625,000	11,657,080	11,867,159
2211100 Office and General Supplies and Services	4,455,814	3,341,861	4,516,676	4,598,074
2211300 Other Operating Expenses	10,000,000	8,000,000	8,136,591	8,319,268
2220200 Routine Maintenance - Other Assets	1,625,000	1,218,750	1,647,196	1,676,881
Gross Expenditure..... KShs.	**137,666,147**	**92,772,156**	**118,307,821**	**119,798,102**
Net Expenditure.. Sub-Head..... KShs.	**137,666,147**	**92,772,156**	**118,307,821**	**119,798,102**

VOTE R1017 State House

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1017000804 Office of the National Security Advisor				
2210200 Communication, Supplies and Services	4,100,000	3,200,000	4,156,003	4,230,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,500,000	6,375,000	8,616,103	8,771,378
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	5,000,000	10,136,591	10,319,269
2210500 Printing , Advertising and Information Supplies and Services	1,111,487	833,615	1,126,669	1,146,974
2210600 Rentals of Produced Assets	11,394,912	22,789,824	22,789,824	22,789,824
2210800 Hospitality Supplies and Services	10,000,000	7,500,000	10,136,591	10,319,269
2211100 Office and General Supplies and Services	2,450,000	1,837,500	2,483,465	2,528,221
2211300 Other Operating Expenses	1,000,000	1,000,000	1,013,659	1,031,927
2220200 Routine Maintenance - Other Assets	800,000	600,000	810,928	825,542
Gross Expenditure..... KShs.	**49,356,399**	**49,135,939**	**61,269,833**	**61,963,304**
Net Expenditure.. Sub-Head..... KShs.	**49,356,399**	**49,135,939**	**61,269,833**	**61,963,304**
1017000805 Office of the Women Rights Advisor				
2210200 Communication, Supplies and Services	2,600,000	2,075,000	2,635,515	2,683,009
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,000,000	8,812,500	11,150,250	11,351,195
2210400 Foreign Travel and Subsistence, and other transportation costs	8,500,000	4,250,000	8,616,103	8,771,378
2210500 Printing , Advertising and Information Supplies and Services	3,992,637	3,744,478	5,047,172	5,120,110
2210600 Rentals of Produced Assets	5,762,320	11,024,640	11,024,640	11,024,640
2210800 Hospitality Supplies and Services	8,000,000	4,125,000	7,109,273	7,255,415
2211100 Office and General Supplies and Services	3,450,000	1,837,500	2,497,124	2,560,148
2211300 Other Operating Expenses	11,500,000	9,000,000	8,376,347	8,545,324
2220200 Routine Maintenance - Other Assets	800,000	600,000	810,928	825,542
3110700 Purchase of Vehicles and Other Transport Equipment	6,500,000	-	-	-
Gross Expenditure..... KShs.	**62,104,957**	**45,469,118**	**57,267,352**	**58,136,761**
Net Expenditure.. Sub-Head..... KShs.	**62,104,957**	**45,469,118**	**57,267,352**	**58,136,761**
1017000806 Office of the Council of Climate Change Advisor				
2210200 Communication, Supplies and Services	500,000	425,000	506,830	515,963

VOTE R1017 State House

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

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

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	7,500,000	5,625,000	7,602,444	7,739,451
2210400 Foreign Travel and Subsistence, and other transportation costs	2,534,645	1,267,323	2,569,266	2,615,568
2210800 Hospitality Supplies and Services	6,000,000	4,500,000	6,081,955	6,191,561
2211100 Office and General Supplies and Services	4,500,000	3,375,000	4,561,466	4,643,671
Gross Expenditure..... KShs.	**21,034,645**	**15,192,323**	**21,321,961**	**21,706,214**
Net Expenditure.. Sub-Head..... KShs.	**21,034,645**	**15,192,323**	**21,321,961**	**21,706,214**
1017000807 Office of the Economic Transformation				
2210200 Communication, Supplies and Services	2,372,225	1,941,669	2,404,627	2,447,962
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,500,000	28,875,000	39,025,876	39,729,183
2210400 Foreign Travel and Subsistence, and other transportation costs	15,320,000	7,660,000	15,529,258	15,809,119
2210500 Printing , Advertising and Information Supplies and Services	7,190,000	5,392,500	7,288,209	7,419,554
2210600 Rentals of Produced Assets	13,341,030	29,385,188	29,385,188	29,385,188
2210800 Hospitality Supplies and Services	17,500,000	13,125,000	17,739,035	18,058,720
2211100 Office and General Supplies and Services	10,055,103	7,541,327	10,192,447	10,376,130
2211300 Other Operating Expenses	750,000	750,000	760,244	773,945
2220200 Routine Maintenance - Other Assets	5,175,000	3,881,250	5,245,686	5,340,221
Gross Expenditure..... KShs.	**110,203,358**	**98,551,934**	**127,570,570**	**129,340,022**
Net Expenditure.. Sub-Head..... KShs.	**110,203,358**	**98,551,934**	**127,570,570**	**129,340,022**
1017000800 Policy Analysis and Research				
Net Expenditure Head.....KShs	**567,513,902**	**478,737,803**	**580,252,609**	**569,507,940**
TOTAL NET EXPENDITURE FOR VOTE R1017 State House .....KShs.	**7,964,920,050**	**7,681,901,432**	**8,361,900,000**	**8,625,650,000**

VOTE R1018 State Department for National Government Coordination

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 National Government Coordination including general administration and planning and National Government Coordination Secretariat.

(KShs 172,266,125)

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.
1018000100 Headquarters Administration Services	-	77,025,100	-	77,025,100	100,000,000	100,000,000
1018000200 National Government Coordination Secretariat	-	95,241,025	-	95,241,025	127,819,711	130,629,435
TOTAL FOR VOTE R1018 State Department for National Government Coordination	**-**	**172,266,125**	**-**	**172,266,125**	**227,819,711**	**230,629,435**

VOTE R1018 State Department for National Government Coordination

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

II. Heads and Items under which this Vote will be accounted for by Vote R1018 State Department for National Government Coordination

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1018000100 Headquarters Administration Services.				
1018000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	12,700,000	12,700,000	12,700,000
2110200 Basic Wages - Temporary Employees	-	10,000,000	10,000,000	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	3,622,000	3,622,000	3,622,000
2210100 Utilities Supplies and Services	-	1,400,000	1,400,000	1,400,000
2210200 Communication, Supplies and Services	-	1,325,000	1,600,000	1,600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,000,000	4,000,000	4,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,250,000	4,500,000	4,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	600,000	800,000	800,000
2210600 Rentals of Produced Assets	-	8,500,000	8,500,000	8,500,000
2210700 Training Expenses	-	1,275,000	1,700,000	1,700,000
2210800 Hospitality Supplies and Services	-	1,500,000	2,000,000	2,000,000
2211100 Office and General Supplies and Services	-	1,125,000	1,500,000	1,500,000
2211200 Fuel Oil and Lubricants	-	2,250,000	3,000,000	3,000,000
2211300 Other Operating Expenses	-	1,000,000	1,000,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,275,000	1,500,000	1,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	13,000,000	26,000,000	26,000,000
3111000 Purchase of Office Furniture and General Equipment	-	2,525,600	3,608,000	3,608,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	-	**68,347,600**	**88,430,000**	**88,430,000**
Net Expenditure.. Sub-Head..... KShs.	-	**68,347,600**	**88,430,000**	**88,430,000**
1018000103 ICT Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	375,000	500,000	500,000
2210800 Hospitality Supplies and Services	-	150,000	200,000	200,000
2211100 Office and General Supplies and Services	-	487,500	650,000	650,000

VOTE R1018 State Department for National Government Coordination

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

II. Heads and Items under which this Vote will be accounted for by Vote R1018 State Department for National Government Coordination

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	**1,012,500**	**1,350,000**	**1,350,000**
Net Expenditure.. Sub-Head..... KShs.	-	**1,012,500**	**1,350,000**	**1,350,000**
1018000104 HR Administrative Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	300,000	400,000	400,000
2210700 Training Expenses	-	1,237,500	1,650,000	1,650,000
2210800 Hospitality Supplies and Services	-	262,500	350,000	350,000
2211100 Office and General Supplies and Services	-	187,500	250,000	250,000
Gross Expenditure..... KShs.	-	**1,987,500**	**2,650,000**	**2,650,000**
Net Expenditure.. Sub-Head..... KShs.	-	**1,987,500**	**2,650,000**	**2,650,000**
1018000105 Central Planning Unit				
2210200 Communication, Supplies and Services	-	187,500	250,000	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,012,500	1,350,000	1,350,000
2210500 Printing , Advertising and Information Supplies and Services	-	337,500	450,000	450,000
2210800 Hospitality Supplies and Services	-	1,500,000	2,000,000	2,000,000
2211100 Office and General Supplies and Services	-	600,000	800,000	800,000
Gross Expenditure..... KShs.	-	**3,637,500**	**4,850,000**	**4,850,000**
Net Expenditure.. Sub-Head..... KShs.	-	**3,637,500**	**4,850,000**	**4,850,000**
1018000106 Finance Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,125,000	1,500,000	1,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	90,000	120,000	120,000
2210800 Hospitality Supplies and Services	-	562,500	750,000	750,000
2211100 Office and General Supplies and Services	-	262,500	350,000	350,000
Gross Expenditure..... KShs.	-	**2,040,000**	**2,720,000**	**2,720,000**
Net Expenditure.. Sub-Head..... KShs.	-	**2,040,000**	**2,720,000**	**2,720,000**
1018000100 Headquarters Administration Services				
Net Expenditure Head.....KShs	-	**77,025,100**	**100,000,000**	**100,000,000**
1018000200 National Government Coordination Secretariat.				

VOTE R1018 State Department for National Government Coordination

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

II. Heads and Items under which this Vote will be accounted for by Vote R1018 State Department for National Government Coordination

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1018000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	12,831,720	17,036,672	17,247,772
2110300 Personal Allowance - Paid as Part of Salary	-	8,749,191	10,818,467	10,881,502
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	598,000	615,940	634,418
2210200 Communication, Supplies and Services	-	1,252,800	1,740,000	1,820,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	20,025,000	27,080,000	28,203,200
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,555,484	5,315,406	5,528,022
2210500 Printing , Advertising and Information Supplies and Services	-	4,312,500	5,800,000	5,852,000
2210700 Training Expenses	-	3,302,400	4,579,328	4,762,501
2210800 Hospitality Supplies and Services	-	9,862,830	13,452,458	13,870,556
2211000 Specialised Materials and Supplies	-	2,512,500	2,410,000	2,222,400
2211100 Office and General Supplies and Services	-	7,665,000	10,460,800	10,619,232
2211200 Fuel Oil and Lubricants	-	7,875,000	10,840,000	11,146,366
2211300 Other Operating Expenses	-	7,050,000	9,150,000	9,150,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,648,600	3,240,640	3,370,266
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,000,000	5,280,000	5,321,200
Gross Expenditure..... KShs.	-	**95,241,025**	**127,819,711**	**130,629,435**
Net Expenditure.. Sub-Head..... KShs.	-	**95,241,025**	**127,819,711**	**130,629,435**
1018000200 National Government Coordination Secretariat				
Net Expenditure Head.....KShs	-	**95,241,025**	**127,819,711**	**130,629,435**
TOTAL NET EXPENDITURE FOR VOTE R1018 State Department for National Government Coordination .....KShs.	-	**172,266,125**	**227,819,711**	**230,629,435**

VOTE R1023 State Department for Correctional 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 Correctional Services including general administration and planning, Kenya Prisons Service and Probation Services.

(KShs 37,787,805,729)

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.
1023000300 Prisons Staff Training College	1,204,848,391	1,684,580,761	-	1,684,580,761	1,200,603,171	1,037,089,487
1023000500 YCTC Institutions	67,701,942	13,567,341	-	13,567,341	15,243,880	15,701,197
1023000800 Probation Services	212,879,050	219,432,618	-	219,432,618	243,880,233	261,489,949
1023000900 Probation Hostels	144,517,942	147,673,733	6,000,000	141,673,733	156,489,370	158,640,398
1023001000 County Probation Services	26,397,668	21,379,803	-	21,379,803	27,090,449	27,802,991
1023001100 Sub-County Probation Services	1,682,180,158	1,819,992,879	-	1,819,992,879	1,830,138,204	1,842,590,229
1023001200 Community Service Order	166,209,238	150,678,761	-	150,678,761	161,775,187	164,175,982
1023001300 After-care Services	24,915,983	22,802,912	-	22,802,912	26,555,293	28,603,355
1023001400 Community Service Order Secretariat	13,093,661	10,589,642	-	10,589,642	13,431,204	13,778,299

VOTE R1023 State Department for Correctional 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 Correctional Services including general administration and planning, Kenya Prisons Service and Probation Services.

(KShs 37,787,805,729)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1023001500 Finance and Procurement Services - Coordination	56,007,087	59,406,878	-	59,406,878	70,034,911	70,505,295
1023001600 General Administrative Services - Coordination	437,977,259	540,601,589	-	540,601,589	591,984,895	578,037,808
1023001700 Development Planning Services - Coordination	20,334,118	20,109,387	-	20,109,387	23,339,018	23,746,893
1023001800 Integrated Correctional Services Reform	21,677,190	18,315,699	-	18,315,699	22,226,541	22,791,326
1023001900 Headquarters Administrative Services - Prisons	1,652,464,569	1,952,331,120	4,000,000	1,948,331,120	2,374,383,223	2,395,852,173
1023002200 Regional Probation Services	87,821,317	57,725,951	-	57,725,951	59,274,997	59,482,428
1023002300 Regional Commands	24,832,864,710	26,032,805,962	-	26,032,805,962	26,856,341,563	27,716,195,013
1023002400 Maximum & High Risk Prisons	1,459,812,618	1,399,334,234	-	1,399,334,234	1,491,671,060	1,563,822,054
1023002500 Medium & Other Districts Prisons	3,370,092,198	3,284,010,925	-	3,284,010,925	3,500,150,431	3,697,556,569
1023002600 Medium & Other Districts Prisons - Continued	262,576,514	253,064,834	-	253,064,834	272,961,483	285,822,893

VOTE R1023 State Department for Correctional 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 Correctional Services including general administration and planning, Kenya Prisons Service and Probation Services.

(KShs 37,787,805,729)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1023002900 Greening Kenya Initiative	1,125,000	2,625,000	1,500,000	1,125,000	3,430,000	2,560,000
1023003000 Magereza Level IV Hospital	-	88,275,700	-	88,275,700	125,000,000	150,000,000
TOTAL FOR VOTE R1023 State Department for Correctional Services	**35,745,496,613**	**37,799,305,729**	**11,500,000**	**37,787,805,729**	**39,066,005,113**	**40,116,244,339**

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College.				
1023000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	409,325,120	433,510,800	446,516,127	459,911,608
2110300 Personal Allowance - Paid as Part of Salary	277,748,630	301,546,072	301,537,919	301,529,764
2210100 Utilities Supplies and Services	19,359,100	40,042,000	19,939,873	20,538,069
2210200 Communication, Supplies and Services	56,700	2,302,309	58,401	60,153
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,214,475	11,410,857	7,430,910	7,653,838
2210500 Printing , Advertising and Information Supplies and Services	541,665	3,750,000	557,915	574,652
2210700 Training Expenses	216,463,268	207,841,260	185,025,749	136,298,123
2210800 Hospitality Supplies and Services	1,025,137	19,234,087	1,055,892	1,087,569
2211000 Specialised Materials and Supplies	261,393,734	497,828,853	225,388,351	95,971,509
2211100 Office and General Supplies and Services	1,331,200	42,360,000	1,371,136	1,412,271
2211200 Fuel Oil and Lubricants	6,878,325	38,315,963	8,014,530	8,227,070
2211300 Other Operating Expenses	711,200	1,088,800	732,536	754,512
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	740,325	3,179,000	762,535	785,411
2220200 Routine Maintenance - Other Assets	286,287	9,686,962	294,875	303,723
3110900 Purchase of Household Furniture and Institutional Equipment	-	9,580,441	90,000	100,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,773,225	62,903,357	1,826,422	1,881,215
Gross Expenditure..... KShs.	**1,204,848,391**	**1,684,580,761**	**1,200,603,171**	**1,037,089,487**
Net Expenditure.. Sub-Head..... KShs.	**1,204,848,391**	**1,684,580,761**	**1,200,603,171**	**1,037,089,487**
1023000300 Prisons Staff Training College				
Net Expenditure Head.....KShs	**1,204,848,391**	**1,684,580,761**	**1,200,603,171**	**1,037,089,487**
1023000500 YCTC Institutions.				
1023000502 Shimo Borstal				
2210100 Utilities Supplies and Services	2,539,600	-	-	-

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

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	8,880	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	579,451	-	-	-
2210700 Training Expenses	20,520	-	-	-
2210800 Hospitality Supplies and Services	140,287	-	-	-
2211000 Specialised Materials and Supplies	15,908,946	-	-	-
2211100 Office and General Supplies and Services	45,000	-	-	-
2211200 Fuel Oil and Lubricants	927,687	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	135,300	-	-	-
2220200 Routine Maintenance - Other Assets	6,725	-	-	-
2640100 Scholarships and other Educational Benefits	3,319,153	-	-	-
Gross Expenditure..... KShs.	**23,631,549**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**23,631,549**	-	-	-
1023000503 Shikusa Borstal				
2210100 Utilities Supplies and Services	3,308,400	-	-	-
2210200 Communication, Supplies and Services	8,880	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	630,545	-	-	-
2210700 Training Expenses	20,520	-	-	-
2210800 Hospitality Supplies and Services	121,462	-	-	-
2211000 Specialised Materials and Supplies	14,234,746	-	-	-
2211100 Office and General Supplies and Services	47,500	-	-	-
2211200 Fuel Oil and Lubricants	1,020,659	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	223,575	-	-	-
2220200 Routine Maintenance - Other Assets	6,525	-	-	-
2640100 Scholarships and other Educational Benefits	2,619,356	-	-	-
Gross Expenditure..... KShs.	**22,242,168**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**22,242,168**	-	-	-
1023000504 Kamae Girls Borstal				

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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	300,000	-	-	-
2210200 Communication, Supplies and Services	8,880	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	286,661	-	-	-
2210800 Hospitality Supplies and Services	133,912	-	-	-
2211000 Specialised Materials and Supplies	2,300,359	-	-	-
2211100 Office and General Supplies and Services	26,400	-	-	-
2211200 Fuel Oil and Lubricants	687,063	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,075	-	-	-
2220200 Routine Maintenance - Other Assets	3,500	-	-	-
2640100 Scholarships and other Educational Benefits	1,713,683	-	-	-
Gross Expenditure..... KShs.	**5,520,533**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**5,520,533**	-	-	-
1023000505 Youth Corrective Training Centre (YCTC)				
2210100 Utilities Supplies and Services	571,500	571,500	588,645	606,304
2210200 Communication, Supplies and Services	8,880	6,660	9,146	9,421
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	523,788	392,841	539,501	555,687
2210800 Hospitality Supplies and Services	40,612	30,459	41,830	43,085
2211000 Specialised Materials and Supplies	11,393,128	10,835,528	11,734,922	12,086,970
2211100 Office and General Supplies and Services	37,950	28,463	39,089	40,261
2211200 Fuel Oil and Lubricants	1,884,301	1,413,226	1,940,830	1,999,055
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	338,700	287,895	348,861	359,327
2220200 Routine Maintenance - Other Assets	1,025	769	1,056	1,087
2640100 Scholarships and other Educational Benefits	1,507,808	-	-	-
Gross Expenditure..... KShs.	**16,307,692**	**13,567,341**	**15,243,880**	**15,701,197**
Net Expenditure.. Sub-Head..... KShs.	**16,307,692**	**13,567,341**	**15,243,880**	**15,701,197**
1023000500 YCTC Institutions				
Net Expenditure Head.....KShs	**67,701,942**	**13,567,341**	**15,243,880**	**15,701,197**

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1023000800 Probation Services.				
1023000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	79,463,049	77,707,923	83,287,931	97,465,479
2110300 Personal Allowance - Paid as Part of Salary	42,833,804	36,688,797	37,099,964	37,517,366
2210100 Utilities Supplies and Services	101,000	8,101,000	8,344,030	8,594,350
2210200 Communication, Supplies and Services	140,400	111,458	144,613	148,951
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,682,725	29,762,044	40,333,207	41,003,203
2210500 Printing , Advertising and Information Supplies and Services	8,825	6,619	9,090	9,362
2210600 Rentals of Produced Assets	20,850,000	20,850,000	21,475,500	22,119,765
2210700 Training Expenses	180,860	135,645	186,286	191,875
2210800 Hospitality Supplies and Services	412,124	309,093	424,488	437,222
2211000 Specialised Materials and Supplies	997,200	747,900	1,027,116	1,057,930
2211100 Office and General Supplies and Services	3,133,200	2,349,900	3,227,196	3,324,012
2211200 Fuel Oil and Lubricants	3,135,375	2,351,531	3,229,436	3,326,319
2211300 Other Operating Expenses	23,160,500	28,160,500	28,855,315	29,570,974
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,608,900	1,367,565	1,657,167	1,706,882
2220200 Routine Maintenance - Other Assets	531,669	398,752	547,619	564,048
2710100 Government Pension and Retirement Benefits	1,016,825	-	-	-
Gross Expenditure..... KShs.	**199,256,456**	**209,048,727**	**229,848,958**	**247,037,738**
Net Expenditure.. Sub-Head..... KShs.	**199,256,456**	**209,048,727**	**229,848,958**	**247,037,738**
1023000802 Directorate of Crime Prevention				
2210200 Communication, Supplies and Services	46,920	37,013	48,328	49,777
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,518,450	1,138,838	1,564,004	1,610,923
2210800 Hospitality Supplies and Services	41,887	31,415	43,144	44,438
2211100 Office and General Supplies and Services	500,500	375,375	515,515	530,981
2211200 Fuel Oil and Lubricants	701,400	526,050	722,442	744,115

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

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	707,775	601,609	729,008	750,878
2220200 Routine Maintenance - Other Assets	25,300	18,975	26,059	26,841
Gross Expenditure..... KShs.	**3,542,232**	**2,729,275**	**3,648,500**	**3,757,953**
Net Expenditure.. Sub-Head..... KShs.	**3,542,232**	**2,729,275**	**3,648,500**	**3,757,953**
1023000803 Directorate of Rehabilitation				
2210200 Communication, Supplies and Services	52,320	39,240	53,890	55,506
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,310,550	982,913	1,349,867	1,390,363
2210800 Hospitality Supplies and Services	30,712	23,035	31,634	32,583
2211100 Office and General Supplies and Services	360,800	270,600	371,624	382,773
2211200 Fuel Oil and Lubricants	490,575	367,931	505,292	520,451
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	385,125	327,356	396,679	408,579
Gross Expenditure..... KShs.	**2,630,082**	**2,011,075**	**2,708,986**	**2,790,255**
Net Expenditure.. Sub-Head..... KShs.	**2,630,082**	**2,011,075**	**2,708,986**	**2,790,255**
1023000804 Power of Mercy Services				
2210200 Communication, Supplies and Services	85,530	64,148	88,096	90,739
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,119,125	3,839,344	5,272,699	5,430,880
2210800 Hospitality Supplies and Services	53,400	40,050	55,002	56,652
2211100 Office and General Supplies and Services	545,750	409,313	562,123	578,987
2211200 Fuel Oil and Lubricants	1,088,175	816,131	1,120,820	1,154,445
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	558,300	474,555	575,049	592,300
Gross Expenditure..... KShs.	**7,450,280**	**5,643,541**	**7,673,789**	**7,904,003**
Net Expenditure.. Sub-Head..... KShs.	**7,450,280**	**5,643,541**	**7,673,789**	**7,904,003**
1023000800 Probation Services				
Net Expenditure Head.....KShs	**212,879,050**	**219,432,618**	**243,880,233**	**261,489,949**
1023000900 Probation Hostels.				
1023000901 Headquarters				

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

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	57,693,519	60,752,555	60,932,501	61,112,992
2110300 Personal Allowance - Paid as Part of Salary	24,246,378	22,940,030	22,976,690	23,013,454
2210100 Utilities Supplies and Services	7,199,800	7,249,800	7,509,794	7,526,088
2210200 Communication, Supplies and Services	153,610	142,736	155,218	106,876
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,541,625	3,406,220	4,677,875	4,818,210
2210700 Training Expenses	32,720	24,540	33,702	34,713
2211000 Specialised Materials and Supplies	47,564,950	46,401,227	51,758,088	53,485,201
2211100 Office and General Supplies and Services	198,750	189,063	322,313	175,982
2211200 Fuel Oil and Lubricants	4,439,250	3,329,438	4,572,428	4,709,600
2211300 Other Operating Expenses	1,594,740	1,594,740	1,642,582	1,691,859
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,157,025	983,471	1,191,736	1,227,488
2220200 Routine Maintenance - Other Assets	142,650	106,988	146,930	151,337
3111100 Purchase of Specialised Plant, Equipment and Machinery	323,925	323,925	333,643	343,652
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	229,000	229,000	235,870	242,946
Gross Expenditure..... KShs.	**149,517,942**	**147,673,733**	**156,489,370**	**158,640,398**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	6,000,000	6,100,000	5,400,000
Net Expenditure.. Sub-Head..... KShs.	**144,517,942**	**141,673,733**	**150,389,370**	**153,240,398**
1023000900 Probation Hostels				
Net Expenditure Head.....KShs	**144,517,942**	**141,673,733**	**150,389,370**	**153,240,398**
1023001000 County Probation Services.				
1023001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,276,666	4,276,666	4,320,716	4,365,219
2110300 Personal Allowance - Paid as Part of Salary	756,293	756,293	764,082	771,953
2210100 Utilities Supplies and Services	269,700	269,700	277,791	286,125
2210200 Communication, Supplies and Services	42,960	35,326	44,249	45,576

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

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	11,938,725	8,954,045	12,296,888	12,665,793
2210800 Hospitality Supplies and Services	146,549	109,912	150,945	155,474
2211000 Specialised Materials and Supplies	36,100	27,075	37,183	38,298
2211100 Office and General Supplies and Services	2,349,200	1,761,900	2,419,676	2,492,266
2211200 Fuel Oil and Lubricants	4,015,500	3,011,625	4,135,965	4,260,044
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,527,800	2,148,630	2,603,634	2,681,743
2220200 Routine Maintenance - Other Assets	38,175	28,631	39,320	40,500
Gross Expenditure..... KShs.	**26,397,668**	**21,379,803**	**27,090,449**	**27,802,991**
Net Expenditure.. Sub-Head..... KShs.	**26,397,668**	**21,379,803**	**27,090,449**	**27,802,991**
1023001000 County Probation Services				
Net Expenditure Head.....KShs	**26,397,668**	**21,379,803**	**27,090,449**	**27,802,991**
1023001100 Sub-County Probation Services.				
1023001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,169,956,239	1,262,151,391	1,255,260,760	1,258,886,903
2110300 Personal Allowance - Paid as Part of Salary	469,333,582	523,393,832	530,700,394	538,200,969
2210100 Utilities Supplies and Services	6,775,000	6,775,000	6,978,250	7,187,598
2210200 Communication, Supplies and Services	268,500	201,375	276,555	284,851
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,781,425	11,836,069	16,254,868	16,742,513
2210800 Hospitality Supplies and Services	161,812	121,359	166,666	171,666
2211100 Office and General Supplies and Services	4,719,750	3,539,814	4,861,344	5,007,182
2211200 Fuel Oil and Lubricants	9,658,350	7,243,763	9,948,101	10,246,544
2211300 Other Operating Expenses	258,100	258,100	265,843	273,818
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,216,250	4,433,813	5,372,738	5,533,920
2220200 Routine Maintenance - Other Assets	51,150	38,363	52,685	54,265
Gross Expenditure..... KShs.	**1,682,180,158**	**1,819,992,879**	**1,830,138,204**	**1,842,590,229**
Net Expenditure.. Sub-Head..... KShs.	**1,682,180,158**	**1,819,992,879**	**1,830,138,204**	**1,842,590,229**

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1023001100 Sub-County Probation Services				
Net Expenditure Head.....KShs	**1,682,180,158**	**1,819,992,879**	**1,830,138,204**	**1,842,590,229**
1023001200 Community Service Order.				
1023001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	58,795,493	64,213,525	64,406,165	65,172,637
2110300 Personal Allowance - Paid as Part of Salary	56,619,025	44,917,394	45,050,458	45,115,226
2210100 Utilities Supplies and Services	4,752,800	4,752,800	4,895,384	5,042,246
2210200 Communication, Supplies and Services	263,820	197,865	271,735	279,886
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,603,475	13,202,607	18,131,580	18,675,527
2210800 Hospitality Supplies and Services	53,400	40,050	55,002	56,652
2211000 Specialised Materials and Supplies	1,088,000	816,000	1,120,640	1,154,259
2211100 Office and General Supplies and Services	4,103,750	3,077,813	4,226,863	4,353,669
2211200 Fuel Oil and Lubricants	11,060,325	8,295,244	11,392,135	11,733,899
2211300 Other Operating Expenses	7,177,900	7,177,900	7,393,237	7,615,034
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,691,250	3,987,563	4,831,988	4,976,947
Gross Expenditure..... KShs.	**166,209,238**	**150,678,761**	**161,775,187**	**164,175,982**
Net Expenditure.. Sub-Head..... KShs.	**166,209,238**	**150,678,761**	**161,775,187**	**164,175,982**
1023001200 Community Service Order				
Net Expenditure Head.....KShs	**166,209,238**	**150,678,761**	**161,775,187**	**164,175,982**
1023001300 After-care Services.				
1023001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,933,778	5,933,778	5,994,896	6,056,643
2110300 Personal Allowance - Paid as Part of Salary	1,080,000	1,080,000	1,091,124	1,102,363
2210200 Communication, Supplies and Services	45,930	34,448	47,308	48,727
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,839,750	3,629,813	4,984,943	5,134,490

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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	26,400	19,800	27,192	28,008
2211000 Specialised Materials and Supplies	1,472,500	1,104,375	1,516,675	1,562,175
2211100 Office and General Supplies and Services	321,700	241,276	331,352	341,292
2211200 Fuel Oil and Lubricants	1,071,150	803,363	1,103,285	1,136,383
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,124,775	956,059	1,158,518	1,193,274
2640100 Scholarships and other Educational Benefits	9,000,000	9,000,000	10,300,000	12,000,000
Gross Expenditure..... KShs.	**24,915,983**	**22,802,912**	**26,555,293**	**28,603,355**
Net Expenditure.. Sub-Head..... KShs.	**24,915,983**	**22,802,912**	**26,555,293**	**28,603,355**
1023001300 After-care Services				
Net Expenditure Head.....KShs	**24,915,983**	**22,802,912**	**26,555,293**	**28,603,355**
1023001400 Community Service Order Secretariat.				
1023001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,373,511	2,373,511	2,397,958	2,422,657
2110300 Personal Allowance - Paid as Part of Salary	432,000	432,000	436,450	440,945
2210200 Communication, Supplies and Services	88,950	67,778	91,619	94,366
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,588,125	5,691,094	7,815,769	8,050,242
2210800 Hospitality Supplies and Services	232,350	174,263	239,321	246,500
2211100 Office and General Supplies and Services	562,300	421,725	579,169	596,544
2211200 Fuel Oil and Lubricants	1,146,900	860,175	1,181,307	1,216,746
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	669,525	569,096	689,611	710,299
Gross Expenditure..... KShs.	**13,093,661**	**10,589,642**	**13,431,204**	**13,778,299**
Net Expenditure.. Sub-Head..... KShs.	**13,093,661**	**10,589,642**	**13,431,204**	**13,778,299**
1023001400 Community Service Order Secretariat				
Net Expenditure Head.....KShs	**13,093,661**	**10,589,642**	**13,431,204**	**13,778,299**
1023001500 Finance and Procurement Services - Coordination.				

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1023001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,854,494	20,899,998	20,961,391	21,022,972
2110300 Personal Allowance - Paid as Part of Salary	6,697,948	10,399,027	10,495,233	9,746,691
2210200 Communication, Supplies and Services	3,391,770	2,544,615	3,493,524	3,598,329
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,906,425	23,929,819	32,863,618	33,849,527
2210500 Printing , Advertising and Information Supplies and Services	9,000	6,750	9,270	9,548
2210700 Training Expenses	618,000	463,500	636,540	655,635
2210800 Hospitality Supplies and Services	309,000	231,750	318,270	327,818
2211000 Specialised Materials and Supplies	247,200	185,400	254,616	262,254
2211100 Office and General Supplies and Services	726,100	544,576	747,884	770,320
2211200 Fuel Oil and Lubricants	102,600	76,950	105,678	108,848
2211300 Other Operating Expenses	17,700	17,700	18,231	18,778
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	116,550	99,068	120,047	123,648
2220200 Routine Maintenance - Other Assets	10,300	7,725	10,609	10,927
Gross Expenditure..... KShs.	**56,007,087**	**59,406,878**	**70,034,911**	**70,505,295**
Net Expenditure.. Sub-Head..... KShs.	**56,007,087**	**59,406,878**	**70,034,911**	**70,505,295**
1023001500 Finance and Procurement Services - Coordination				
Net Expenditure Head.....KShs	**56,007,087**	**59,406,878**	**70,034,911**	**70,505,295**
1023001600 General Administrative Services - Coordination.				
1023001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	83,082,762	90,101,429	90,338,128	90,557,744
2110300 Personal Allowance - Paid as Part of Salary	47,411,734	48,114,242	48,265,629	36,903,347
2110400 Personal Allowances paid as Reimbursements	-	1,386,000	1,427,580	1,470,407
2120100 Employer Contributions to Compulsory National Social Security Schemes	33,788,427	34,223,293	34,325,963	22,909,894
2210200 Communication, Supplies and Services	3,197,280	2,441,220	3,293,198	3,391,994
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,084,750	40,563,565	54,807,295	55,551,512

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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	2,120,500	1,590,376	2,184,116	2,249,638
2210600 Rentals of Produced Assets	71,000,000	73,000,000	75,130,000	77,323,900
2210700 Training Expenses	1,448,040	1,086,030	1,491,482	1,536,225
2210800 Hospitality Supplies and Services	6,435,074	4,826,306	6,628,127	6,826,970
2211000 Specialised Materials and Supplies	10,875,500	8,156,625	11,201,765	11,537,818
2211100 Office and General Supplies and Services	3,936,750	2,952,563	4,054,853	4,176,499
2211200 Fuel Oil and Lubricants	20,313,750	15,235,313	20,923,163	21,550,857
2211300 Other Operating Expenses	78,248,760	177,888,260	180,596,223	183,014,110
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,450,000	13,132,500	15,913,500	16,390,905
2220200 Routine Maintenance - Other Assets	2,317,500	1,738,125	2,387,025	2,458,637
2710100 Government Pension and Retirement Benefits	1,386,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	17,000,000	8,500,000	17,510,000	18,035,300
Gross Expenditure..... KShs.	**422,096,827**	**524,935,847**	**570,478,047**	**555,885,757**
Net Expenditure.. Sub-Head..... KShs.	**422,096,827**	**524,935,847**	**570,478,047**	**555,885,757**
1023001602 Aids Control Unit				
2210200 Communication, Supplies and Services	8,640	6,480	8,899	9,166
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,042,875	3,032,157	4,164,162	4,289,086
2210700 Training Expenses	15,440	11,580	15,904	16,380
2210800 Hospitality Supplies and Services	183,375	137,531	188,876	194,542
2211000 Specialised Materials and Supplies	2,987,000	2,240,250	3,076,610	3,168,909
2211100 Office and General Supplies and Services	51,500	38,625	53,045	54,637
Gross Expenditure..... KShs.	**7,288,830**	**5,466,623**	**7,507,496**	**7,732,720**
Net Expenditure.. Sub-Head..... KShs.	**7,288,830**	**5,466,623**	**7,507,496**	**7,732,720**
1023001603 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	28,140	26,520	28,984	29,854
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	927,000	695,251	954,811	983,455
2210700 Training Expenses	8,240	6,180	8,487	8,742

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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	4,500,000	3,375,000	4,635,000	4,774,050
2211100 Office and General Supplies and Services	312,300	234,225	321,669	331,319
2220200 Routine Maintenance - Other Assets	20,600	15,450	21,218	21,855
Gross Expenditure..... KShs.	**5,796,280**	**4,352,626**	**5,970,169**	**6,149,275**
Net Expenditure.. Sub-Head..... KShs.	**5,796,280**	**4,352,626**	**5,970,169**	**6,149,275**
1023001604 Educational and Vocational Training Coordination Unit				
2210200 Communication, Supplies and Services	74,160	55,620	76,385	78,676
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,677,000	1,257,751	1,727,311	1,779,130
2210700 Training Expenses	803,400	602,550	827,502	852,327
2210800 Hospitality Supplies and Services	96,562	72,422	99,459	102,442
2211100 Office and General Supplies and Services	144,200	108,150	148,526	152,981
Gross Expenditure..... KShs.	**2,795,322**	**2,096,493**	**2,879,183**	**2,965,556**
Net Expenditure.. Sub-Head..... KShs.	**2,795,322**	**2,096,493**	**2,879,183**	**2,965,556**
1023001605 Public Communication and Relations Unit				
2210200 Communication, Supplies and Services	-	375,000	550,000	600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,500,000	2,050,000	2,104,500
2210800 Hospitality Supplies and Services	-	375,000	550,000	600,000
2211000 Specialised Materials and Supplies	-	750,000	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	-	750,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	-	**3,750,000**	**5,150,000**	**5,304,500**
Net Expenditure.. Sub-Head..... KShs.	-	**3,750,000**	**5,150,000**	**5,304,500**
1023001600 General Administrative Services - Coordination				
Net Expenditure Head.....KShs	**437,977,259**	**540,601,589**	**591,984,895**	**578,037,808**
1023001700 Development Planning Services - Coordination.				
1023001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,753,561	7,758,434	7,777,914	7,797,452

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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	3,167,350	3,770,690	3,805,499	3,841,169
2210200 Communication, Supplies and Services	2,151,900	1,615,005	2,216,458	2,282,951
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,198,125	5,398,595	7,414,070	7,636,491
2210500 Printing , Advertising and Information Supplies and Services	9,000	6,750	9,270	9,548
2210700 Training Expenses	144,120	108,090	148,442	152,897
2210800 Hospitality Supplies and Services	52,162	39,122	53,727	55,339
2211100 Office and General Supplies and Services	1,278,900	959,175	1,317,267	1,356,785
2211200 Fuel Oil and Lubricants	386,250	289,688	397,838	409,773
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	192,750	163,838	198,533	204,488
Gross Expenditure..... KShs.	**20,334,118**	**20,109,387**	**23,339,018**	**23,746,893**
Net Expenditure.. Sub-Head..... KShs.	**20,334,118**	**20,109,387**	**23,339,018**	**23,746,893**
1023001700 Development Planning Services - Coordination				
Net Expenditure Head.....KShs	**20,334,118**	**20,109,387**	**23,339,018**	**23,746,893**
1023001800 Integrated Correctional Services Reform.				
1023001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,865,600	2,865,600	2,895,116	2,924,935
2110300 Personal Allowance - Paid as Part of Salary	1,080,000	1,080,000	1,091,124	1,102,363
2210200 Communication, Supplies and Services	712,320	535,320	733,690	755,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,994,500	7,495,876	10,294,336	10,603,166
2210700 Training Expenses	37,120	27,840	38,235	39,380
2210800 Hospitality Supplies and Services	1,527,000	1,145,250	1,550,382	1,574,234
2211100 Office and General Supplies and Services	113,300	84,975	115,887	118,544
2211200 Fuel Oil and Lubricants	927,000	695,250	954,810	983,454
2211300 Other Operating Expenses	4,188,600	4,188,600	4,314,258	4,443,686
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	231,750	196,988	238,703	245,864
Gross Expenditure..... KShs.	**21,677,190**	**18,315,699**	**22,226,541**	**22,791,326**

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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.	**21,677,190**	**18,315,699**	**22,226,541**	**22,791,326**
1023001800 Integrated Correctional Services Reform				
Net Expenditure Head.....KShs	**21,677,190**	**18,315,699**	**22,226,541**	**22,791,326**
1023001900 Headquarters Administrative Services - Prisons.				
1023001903 Office of the Commissioner General of Prisons				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,584,603	7,938,453	10,731,988	10,879,018
2210500 Printing , Advertising and Information Supplies and Services	37,200	27,900	38,316	39,465
2210700 Training Expenses	4,780	-	-	-
2210800 Hospitality Supplies and Services	754,050	565,538	776,672	799,972
2211000 Specialised Materials and Supplies	1,000,000	126,750,000	327,030,000	327,060,900
2211100 Office and General Supplies and Services	137,900	103,425	142,037	146,298
2211200 Fuel Oil and Lubricants	11,709,375	20,032,031	27,060,656	27,422,476
2211300 Other Operating Expenses	60,000,000	160,000,000	161,800,000	163,654,000
Gross Expenditure..... KShs.	**78,227,908**	**315,417,347**	**527,579,669**	**530,002,129**
Net Expenditure.. Sub-Head..... KShs.	**78,227,908**	**315,417,347**	**527,579,669**	**530,002,129**
1023001904 General Admin. Finance and Human Resource - Headquarters				
2210100 Utilities Supplies and Services	22,700,000	68,708,007	72,316,589	73,224,087
2210200 Communication, Supplies and Services	110,550	82,913	113,867	117,282
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,210,625	3,907,969	5,366,944	5,527,953
2210500 Printing , Advertising and Information Supplies and Services	74,375	55,781	76,606	78,904
2210700 Training Expenses	955,440	716,580	984,104	1,013,627
2210800 Hospitality Supplies and Services	1,549,050	1,161,788	1,595,522	1,643,387
2210900 Insurance Costs	937,500,000	937,500,000	937,500,000	937,500,000
2211100 Office and General Supplies and Services	294,400	220,800	303,232	312,330
2211300 Other Operating Expenses	2,380,600	2,380,600	2,452,018	2,525,579
2710100 Government Pension and Retirement Benefits	9,116,800	-	-	-

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**979,891,840**	**1,014,734,438**	**1,020,708,882**	**1,021,943,149**
Net Expenditure.. Sub-Head..... KShs.	**979,891,840**	**1,014,734,438**	**1,020,708,882**	**1,021,943,149**
1023001905 Directorate of Planning & Development-Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,366,100	1,774,575	2,445,913	2,519,026
2210500 Printing , Advertising and Information Supplies and Services	37,200	27,900	38,316	39,465
2210700 Training Expenses	4,780	-	-	-
2210800 Hospitality Supplies and Services	22,012	13,472	18,501	19,056
2211000 Specialised Materials and Supplies	465,800	349,350	479,774	494,167
2211100 Office and General Supplies and Services	137,900	103,425	142,037	146,298
2220200 Routine Maintenance - Other Assets	1,005,862	754,397	1,036,038	1,067,119
Gross Expenditure..... KShs.	**4,039,654**	**3,023,119**	**4,160,579**	**4,285,131**
Net Expenditure.. Sub-Head..... KShs.	**4,039,654**	**3,023,119**	**4,160,579**	**4,285,131**
1023001906 Directorate of Prison Operations - Headquarters				
2210200 Communication, Supplies and Services	518,460	391,208	541,103	558,490
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,023,650	1,517,737	2,084,359	2,146,890
2210700 Training Expenses	15,140	8,415	11,557	11,903
2210800 Hospitality Supplies and Services	2,741,324	2,050,734	2,819,392	2,903,974
2211000 Specialised Materials and Supplies	188,800	141,600	194,464	200,298
2211100 Office and General Supplies and Services	647,000	485,250	666,410	686,402
2220200 Routine Maintenance - Other Assets	128,425	96,319	132,278	136,246
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,524,100	15,524,100	15,989,823	16,469,518
Gross Expenditure..... KShs.	**21,786,899**	**20,215,363**	**22,439,386**	**23,113,721**
Net Expenditure.. Sub-Head..... KShs.	**21,786,899**	**20,215,363**	**22,439,386**	**23,113,721**
1023001907 Directorate of Prison Enterprises - Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	723,150	542,363	744,845	767,190
2210700 Training Expenses	4,780	-	-	-
2210800 Hospitality Supplies and Services	7,012	-	-	-

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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	27,600	20,700	28,428	29,281
2640100 Scholarships and other Educational Benefits	-	10,660,000	10,450,000	9,900,000
Gross Expenditure..... KShs.	**762,542**	**11,223,063**	**11,223,273**	**10,696,471**
Net Expenditure.. Sub-Head..... KShs.	**762,542**	**11,223,063**	**11,223,273**	**10,696,471**
1023001908 Directorate of Logistics-Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	454,125	340,594	467,749	481,781
2210700 Training Expenses	4,780	-	-	-
2210800 Hospitality Supplies and Services	7,012	-	-	-
2211100 Office and General Supplies and Services	27,600	20,700	28,428	29,281
Gross Expenditure..... KShs.	**493,517**	**361,294**	**496,177**	**511,062**
Net Expenditure.. Sub-Head..... KShs.	**493,517**	**361,294**	**496,177**	**511,062**
1023001909 Directorate - legal Research & Statistics Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,287,525	965,644	1,326,151	1,365,935
2210700 Training Expenses	18,240	10,095	13,864	14,280
2210800 Hospitality Supplies and Services	7,012	-	-	-
2211000 Specialised Materials and Supplies	356,800	267,600	367,504	378,529
2211100 Office and General Supplies and Services	27,600	20,700	28,428	29,281
Gross Expenditure..... KShs.	**1,697,177**	**1,264,039**	**1,735,947**	**1,788,025**
Net Expenditure.. Sub-Head..... KShs.	**1,697,177**	**1,264,039**	**1,735,947**	**1,788,025**
1023001910 Directorate Headquarter- Prisons Health Services Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	454,125	340,594	467,749	481,781
2210700 Training Expenses	4,780	-	-	-
2210800 Hospitality Supplies and Services	7,012	-	-	-
2211000 Specialised Materials and Supplies	50,647,490	37,985,618	52,166,915	53,731,922
2211100 Office and General Supplies and Services	27,600	20,700	28,428	29,281
2211300 Other Operating Expenses	18,359,600	18,359,600	18,910,388	19,477,700
3111100 Purchase of Specialised Plant, Equipment and Machinery	123,300	123,300	126,999	130,809

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**69,623,907**	**56,829,812**	**71,700,479**	**73,851,493**
Net Expenditure.. Sub-Head..... KShs.	**69,623,907**	**56,829,812**	**71,700,479**	**73,851,493**
1023001911 Directorate of Inspections and Complaints -HQ				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	454,125	340,594	467,749	481,781
2210700 Training Expenses	4,780	-	-	-
2210800 Hospitality Supplies and Services	7,012	-	-	-
2211100 Office and General Supplies and Services	27,600	20,700	28,428	29,281
Gross Expenditure..... KShs.	**493,517**	**361,294**	**496,177**	**511,062**
Net Expenditure.. Sub-Head..... KShs.	**493,517**	**361,294**	**496,177**	**511,062**
1023001912 Directorate of Rehabilitations, Reforms and Welfare-Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	818,550	613,913	843,107	868,400
2210500 Printing , Advertising and Information Supplies and Services	1,650	-	-	-
2210700 Training Expenses	54,560	15,135	20,785	21,409
2210800 Hospitality Supplies and Services	34,162	19,688	27,038	27,849
2211000 Specialised Materials and Supplies	1,286,800	965,100	1,325,404	1,365,166
2211100 Office and General Supplies and Services	259,200	194,400	266,976	274,985
Gross Expenditure..... KShs.	**2,454,922**	**1,808,236**	**2,483,310**	**2,557,809**
Net Expenditure.. Sub-Head..... KShs.	**2,454,922**	**1,808,236**	**2,483,310**	**2,557,809**
1023001913 Directorate of Mainstreaming of HIV/AIDS and Gender- Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	327,375	245,532	337,197	347,312
2210700 Training Expenses	42,580	26,400	36,256	37,344
2210800 Hospitality Supplies and Services	15,075	-	-	-
2211000 Specialised Materials and Supplies	3,829,200	2,871,900	3,944,076	4,062,399
2211100 Office and General Supplies and Services	41,000	30,750	42,230	43,497
Gross Expenditure..... KShs.	**4,255,230**	**3,174,582**	**4,359,759**	**4,490,552**
Net Expenditure.. Sub-Head..... KShs.	**4,255,230**	**3,174,582**	**4,359,759**	**4,490,552**
1023001914 Kenya Prison Sports Teams				

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

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	3,434,925	2,576,194	3,550,119	3,656,622
2210700 Training Expenses	4,780	-	-	-
2210800 Hospitality Supplies and Services	7,012	-	-	-
2211100 Office and General Supplies and Services	27,600	20,700	28,428	29,281
Gross Expenditure..... KShs.	**3,474,317**	**2,596,894**	**3,578,547**	**3,685,903**
Net Expenditure.. Sub-Head..... KShs.	**3,474,317**	**2,596,894**	**3,578,547**	**3,685,903**
1023001915 Kenya Prison Service Band				
2210200 Communication, Supplies and Services	22,050	15,750	21,630	22,279
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	454,125	4,340,594	4,080,977	4,095,405
2210700 Training Expenses	4,780	-	-	-
2210800 Hospitality Supplies and Services	1,991,662	1,488,488	2,044,190	2,105,515
2211100 Office and General Supplies and Services	27,600	20,700	28,428	29,281
3111100 Purchase of Specialised Plant, Equipment and Machinery	828,750	828,750	853,613	879,221
Gross Expenditure..... KShs.	**3,328,967**	**6,694,282**	**7,028,838**	**7,131,701**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	4,000,000	3,600,000	3,600,000
Net Expenditure.. Sub-Head..... KShs.	**3,328,967**	**2,694,282**	**3,428,838**	**3,531,701**
1023001916 Kenya Prison Service Quartermaster Hqs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	656,175	492,132	688,007	708,647
2210700 Training Expenses	4,780	-	-	-
2210800 Hospitality Supplies and Services	7,012	-	-	-
2211000 Specialised Materials and Supplies	423,084,501	467,313,376	635,777,036	648,850,347
2211100 Office and General Supplies and Services	55,200	41,400	56,856	58,562
Gross Expenditure..... KShs.	**423,807,668**	**467,846,908**	**636,521,899**	**649,617,556**
Net Expenditure.. Sub-Head..... KShs.	**423,807,668**	**467,846,908**	**636,521,899**	**649,617,556**
1023001917 Kenya Prison Service Central Workshop				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	277,200	207,901	297,663	306,592

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

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	205,000	205,000	211,150	217,485
2210700 Training Expenses	4,780	-	-	-
2210800 Hospitality Supplies and Services	7,012	-	-	-
2211100 Office and General Supplies and Services	32,250	24,188	33,218	34,214
2211200 Fuel Oil and Lubricants	21,524,737	15,679,164	22,170,479	22,835,594
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	36,075,525	30,664,196	37,157,791	38,272,524
Gross Expenditure..... KShs.	**58,126,504**	**46,780,449**	**59,870,301**	**61,666,409**
Net Expenditure.. Sub-Head..... KShs.	**58,126,504**	**46,780,449**	**59,870,301**	**61,666,409**
1023001900 Headquarters Administrative Services - Prisons				
Net Expenditure Head.....KShs	**1,652,464,569**	**1,948,331,120**	**2,370,783,223**	**2,392,252,173**
1023002200 Regional Probation Services.				
1023002201 Regional Probation Services				
2110100 Basic Salaries - Permanent Employees	55,477,255	39,741,325	39,753,245	39,765,169
2110300 Personal Allowance - Paid as Part of Salary	26,144,397	13,132,158	13,136,096	13,140,035
2210100 Utilities Supplies and Services	670,200	670,200	690,306	711,015
2210200 Communication, Supplies and Services	117,990	88,493	121,530	125,176
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,157,350	2,368,012	3,252,070	3,349,632
2210800 Hospitality Supplies and Services	111,900	83,926	115,258	118,714
2211100 Office and General Supplies and Services	586,050	439,538	603,632	621,741
2211200 Fuel Oil and Lubricants	1,204,500	903,375	1,240,635	1,277,854
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	351,675	298,924	362,225	373,092
Gross Expenditure..... KShs.	**87,821,317**	**57,725,951**	**59,274,997**	**59,482,428**
Net Expenditure.. Sub-Head..... KShs.	**87,821,317**	**57,725,951**	**59,274,997**	**59,482,428**
1023002200 Regional Probation Services				
Net Expenditure Head.....KShs	**87,821,317**	**57,725,951**	**59,274,997**	**59,482,428**
1023002300 Regional Commands.				

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1023002301 Coast Regional Command				
2110100 Basic Salaries - Permanent Employees	1,724,012,346	2,004,351,720	2,064,482,271	2,126,416,741
2110300 Personal Allowance - Paid as Part of Salary	678,239,000	572,402,985	566,930,852	552,956,537
2210100 Utilities Supplies and Services	206,500	206,500	212,695	219,076
2210200 Communication, Supplies and Services	4,410	3,308	4,542	4,679
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,046,925	785,195	1,078,334	1,110,682
2210800 Hospitality Supplies and Services	7,275	5,456	7,493	7,718
2211000 Specialised Materials and Supplies	85,100	63,825	87,653	90,283
2211100 Office and General Supplies and Services	42,600	31,950	43,878	45,194
2211200 Fuel Oil and Lubricants	686,850	515,138	707,456	728,679
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	213,600	181,560	220,008	226,608
2220200 Routine Maintenance - Other Assets	4,275	3,206	4,403	4,535
Gross Expenditure..... KShs.	**2,404,548,881**	**2,578,550,843**	**2,633,779,585**	**2,681,810,732**
Net Expenditure.. Sub-Head..... KShs.	**2,404,548,881**	**2,578,550,843**	**2,633,779,585**	**2,681,810,732**
1023002302 North Eastern Regional Command				
2110100 Basic Salaries - Permanent Employees	730,201,625	808,521,360	832,777,002	857,760,310
2110300 Personal Allowance - Paid as Part of Salary	447,583,600	484,647,400	484,647,400	484,647,400
2210100 Utilities Supplies and Services	145,300	145,300	149,659	154,149
2210200 Communication, Supplies and Services	4,410	3,308	4,542	4,679
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	980,550	735,414	1,009,968	1,040,265
2210800 Hospitality Supplies and Services	7,275	5,456	7,493	7,718
2211000 Specialised Materials and Supplies	85,100	63,825	87,653	90,283
2211100 Office and General Supplies and Services	39,800	29,850	40,994	42,224
2211200 Fuel Oil and Lubricants	531,225	398,419	547,162	563,577
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	106,800	90,780	110,004	113,304
2220200 Routine Maintenance - Other Assets	3,125	2,344	3,219	3,315

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**1,179,688,810**	**1,294,643,456**	**1,319,385,096**	**1,344,427,224**
Net Expenditure.. Sub-Head..... KShs.	**1,179,688,810**	**1,294,643,456**	**1,319,385,096**	**1,344,427,224**
1023002303 Eastern Regional Command				
2110100 Basic Salaries - Permanent Employees	2,104,181,826	1,680,535,500	1,730,951,564	1,882,880,111
2110300 Personal Allowance - Paid as Part of Salary	798,528,000	915,715,200	915,715,200	915,715,200
2210100 Utilities Supplies and Services	145,300	145,300	149,659	154,149
2210200 Communication, Supplies and Services	4,410	3,308	4,542	4,679
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	980,550	735,414	1,009,968	1,040,265
2210800 Hospitality Supplies and Services	7,275	5,456	7,493	7,718
2211000 Specialised Materials and Supplies	85,100	63,825	87,653	90,283
2211100 Office and General Supplies and Services	39,800	29,850	40,994	42,224
2211200 Fuel Oil and Lubricants	531,225	398,419	547,162	563,577
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	106,800	90,780	110,004	113,304
2220200 Routine Maintenance - Other Assets	3,125	2,344	3,219	3,315
Gross Expenditure..... KShs.	**2,904,613,411**	**2,597,725,396**	**2,648,627,458**	**2,800,614,825**
Net Expenditure.. Sub-Head..... KShs.	**2,904,613,411**	**2,597,725,396**	**2,648,627,458**	**2,800,614,825**
1023002304 Central Regional Command				
2110100 Basic Salaries - Permanent Employees	1,674,635,872	1,951,865,880	2,001,421,857	2,252,464,512
2110300 Personal Allowance - Paid as Part of Salary	842,762,000	902,806,460	902,806,460	902,806,460
2210100 Utilities Supplies and Services	326,500	326,500	336,295	346,384
2210200 Communication, Supplies and Services	4,410	3,308	4,542	4,679
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	830,550	622,914	855,468	881,130
2210800 Hospitality Supplies and Services	7,275	5,456	7,493	7,718
2211000 Specialised Materials and Supplies	85,100	63,825	87,653	90,283
2211100 Office and General Supplies and Services	39,800	29,850	40,994	42,224
2211200 Fuel Oil and Lubricants	381,150	285,863	392,585	404,362
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	106,800	90,780	110,004	113,304

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

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	3,200	2,400	3,296	3,395
Gross Expenditure..... KShs.	**2,519,182,657**	**2,856,103,236**	**2,906,066,647**	**3,157,164,451**
Net Expenditure.. Sub-Head..... KShs.	**2,519,182,657**	**2,856,103,236**	**2,906,066,647**	**3,157,164,451**
1023002305 Rift Valley Regional Command				
2110100 Basic Salaries - Permanent Employees	4,147,008,006	4,580,115,162	4,830,603,814	5,018,118,326
2110300 Personal Allowance - Paid as Part of Salary	2,394,965,802	2,455,223,200	2,455,223,200	2,455,223,200
2210100 Utilities Supplies and Services	416,300	416,300	428,789	441,653
2210200 Communication, Supplies and Services	4,410	3,308	4,542	4,679
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,351,275	1,013,457	1,391,814	1,433,568
2210800 Hospitality Supplies and Services	7,275	5,456	7,493	7,718
2211000 Specialised Materials and Supplies	85,100	63,825	87,653	90,283
2211100 Office and General Supplies and Services	42,600	31,950	43,878	45,194
2211200 Fuel Oil and Lubricants	611,925	458,944	630,283	649,191
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	213,600	181,560	220,008	226,608
2220200 Routine Maintenance - Other Assets	6,225	4,669	6,412	6,604
Gross Expenditure..... KShs.	**6,544,712,518**	**7,037,517,831**	**7,288,647,886**	**7,476,247,024**
Net Expenditure.. Sub-Head..... KShs.	**6,544,712,518**	**7,037,517,831**	**7,288,647,886**	**7,476,247,024**
1023002306 Western Regional Command				
2110100 Basic Salaries - Permanent Employees	1,144,448,413	1,209,159,360	1,445,434,141	1,282,797,163
2110300 Personal Allowance - Paid as Part of Salary	589,365,600	582,079,800	582,079,800	582,079,800
2210100 Utilities Supplies and Services	108,700	108,700	111,961	115,320
2210200 Communication, Supplies and Services	4,410	3,308	4,542	4,679
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	935,325	701,495	963,386	992,286
2210800 Hospitality Supplies and Services	7,275	5,456	7,493	7,718
2211000 Specialised Materials and Supplies	85,100	63,825	87,653	90,283
2211100 Office and General Supplies and Services	39,800	29,850	40,994	42,224
2211200 Fuel Oil and Lubricants	531,225	398,419	547,162	563,577

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

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	106,800	90,780	110,004	113,304
2220200 Routine Maintenance - Other Assets	2,550	1,913	2,627	2,705
Gross Expenditure..... KShs.	**1,735,635,198**	**1,792,642,906**	**2,029,389,763**	**1,866,809,059**
Net Expenditure.. Sub-Head..... KShs.	**1,735,635,198**	**1,792,642,906**	**2,029,389,763**	**1,866,809,059**
1023002307 Nyanza Regional Command				
2110100 Basic Salaries - Permanent Employees	1,634,180,106	1,914,335,400	1,971,765,463	2,130,918,427
2110300 Personal Allowance - Paid as Part of Salary	772,909,400	781,817,600	781,817,600	781,817,600
2210100 Utilities Supplies and Services	113,000	113,000	116,390	119,882
2210200 Communication, Supplies and Services	4,410	3,308	4,542	4,679
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	690,900	518,176	711,628	732,976
2210800 Hospitality Supplies and Services	7,275	5,456	7,493	7,718
2211000 Specialised Materials and Supplies	85,100	63,825	87,653	90,283
2211100 Office and General Supplies and Services	42,600	31,950	43,878	45,194
2211200 Fuel Oil and Lubricants	531,300	398,475	547,239	563,656
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	106,800	90,780	110,004	113,304
2220200 Routine Maintenance - Other Assets	35,550	26,663	36,617	37,715
Gross Expenditure..... KShs.	**2,408,706,441**	**2,697,404,633**	**2,755,248,507**	**2,914,451,434**
Net Expenditure.. Sub-Head..... KShs.	**2,408,706,441**	**2,697,404,633**	**2,755,248,507**	**2,914,451,434**
1023002308 Nairobi Regional Command				
2110100 Basic Salaries - Permanent Employees	3,086,399,808	3,208,296,420	3,304,545,313	3,503,681,674
2110300 Personal Allowance - Paid as Part of Salary	1,786,764,293	1,696,327,890	1,696,327,890	1,696,327,890
2110400 Personal Allowances paid as Reimbursements	-	9,116,800	9,390,304	9,672,013
2120100 Employer Contributions to Compulsory National Social Security Schemes	260,814,233	263,080,700	263,080,700	263,080,700
2210100 Utilities Supplies and Services	145,300	145,300	149,659	154,149
2210200 Communication, Supplies and Services	4,410	3,308	4,542	4,679
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,029,300	771,976	1,060,180	1,091,984
2210800 Hospitality Supplies and Services	7,275	5,456	7,493	7,718

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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	85,100	63,825	87,653	90,283
2211100 Office and General Supplies and Services	39,800	29,850	40,994	42,224
2211200 Fuel Oil and Lubricants	375,000	281,250	386,250	397,838
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	106,800	90,780	110,004	113,304
2220200 Routine Maintenance - Other Assets	5,475	4,106	5,639	5,808
Gross Expenditure..... KShs.	**5,135,776,794**	**5,178,217,661**	**5,275,196,621**	**5,474,670,264**
Net Expenditure.. Sub-Head..... KShs.	**5,135,776,794**	**5,178,217,661**	**5,275,196,621**	**5,474,670,264**
1023002300 Regional Commands				
Net Expenditure Head.....KShs	**24,832,864,710**	**26,032,805,962**	**26,856,341,563**	**27,716,195,013**
1023002400 Maximum & High Risk Prisons.				
1023002401 Kamiti Maximum Prison				
2210100 Utilities Supplies and Services	31,924,900	31,924,900	32,882,647	33,869,126
2210200 Communication, Supplies and Services	12,150	9,240	12,515	12,890
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,718,816	2,039,112	2,800,380	2,884,392
2210800 Hospitality Supplies and Services	2,887	2,165	2,974	3,063
2211000 Specialised Materials and Supplies	145,176,820	144,931,914	153,233,786	160,660,508
2211100 Office and General Supplies and Services	30,750	23,064	31,674	32,623
2211200 Fuel Oil and Lubricants	10,833,721	8,577,273	12,985,952	13,560,854
2211300 Other Operating Expenses	3,868,500	3,868,500	3,984,555	4,104,092
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,074,900	913,665	1,107,147	1,140,361
Gross Expenditure..... KShs.	**195,643,444**	**192,289,833**	**207,041,630**	**216,267,909**
Net Expenditure.. Sub-Head..... KShs.	**195,643,444**	**192,289,833**	**207,041,630**	**216,267,909**
1023002402 Naivasha MaximumPrison				
2210100 Utilities Supplies and Services	25,205,300	25,205,300	25,961,459	26,740,303
2210200 Communication, Supplies and Services	6,660	4,995	6,860	7,066
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,837,100	2,127,825	2,922,213	3,009,879

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

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional 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	5,512	4,134	5,677	5,848
2211000 Specialised Materials and Supplies	153,220,438	154,240,713	158,755,631	166,608,219
2211100 Office and General Supplies and Services	30,750	23,064	31,674	32,623
2211200 Fuel Oil and Lubricants	11,513,947	9,174,415	13,823,337	14,441,536
2211300 Other Operating Expenses	2,974,800	2,974,800	3,064,044	3,155,965
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,074,900	913,665	1,107,147	1,140,361
Gross Expenditure..... KShs.	**196,869,407**	**194,668,911**	**205,678,042**	**215,141,800**
Net Expenditure.. Sub-Head..... KShs.	**196,869,407**	**194,668,911**	**205,678,042**	**215,141,800**
1023002403 Shimo MaximumPrison				
2210100 Utilities Supplies and Services	6,606,900	6,606,900	6,805,107	7,009,260
2210200 Communication, Supplies and Services	12,360	9,270	12,731	13,113
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,784,664	2,088,498	2,868,204	2,954,250
2210800 Hospitality Supplies and Services	2,887	2,165	2,974	3,063
2211000 Specialised Materials and Supplies	131,867,404	106,988,351	113,113,914	118,703,677
2211100 Office and General Supplies and Services	29,000	21,751	29,871	30,767
2211200 Fuel Oil and Lubricants	10,530,023	7,294,014	10,150,873	10,595,847
2211300 Other Operating Expenses	2,009,600	2,009,600	2,069,888	2,131,985
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	674,625	573,431	694,864	715,710
Gross Expenditure..... KShs.	**154,517,463**	**125,593,980**	**135,748,426**	**142,157,672**
Net Expenditure.. Sub-Head..... KShs.	**154,517,463**	**125,593,980**	**135,748,426**	**142,157,672**
1023002404 Kisumu Maximum Prison				
2210100 Utilities Supplies and Services	3,067,100	3,067,100	3,159,113	3,253,886
2210200 Communication, Supplies and Services	12,120	9,090	12,484	12,858
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,783,510	2,087,632	2,867,015	2,953,026
2210800 Hospitality Supplies and Services	5,512	4,134	5,677	5,848
2211000 Specialised Materials and Supplies	126,770,861	126,297,494	130,542,724	137,086,579
2211100 Office and General Supplies and Services	30,750	23,064	31,674	32,623

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

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	11,145,084	6,825,872	12,628,736	13,189,704
2211300 Other Operating Expenses	2,012,000	2,012,000	2,072,360	2,134,531
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	974,550	828,368	1,003,787	1,033,900
Gross Expenditure..... KShs.	**146,801,487**	**141,154,754**	**152,323,570**	**159,702,955**
Net Expenditure.. Sub-Head..... KShs.	**146,801,487**	**141,154,754**	**152,323,570**	**159,702,955**
1023002405 Nyeri Maximum Prison				
2210100 Utilities Supplies and Services	20,860,300	20,860,300	21,486,109	22,130,693
2210200 Communication, Supplies and Services	12,120	9,090	12,484	12,858
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,627,073	1,220,305	1,675,885	1,726,162
2210800 Hospitality Supplies and Services	5,512	4,134	5,677	5,848
2211000 Specialised Materials and Supplies	83,708,489	79,307,025	83,843,973	87,987,614
2211100 Office and General Supplies and Services	30,750	23,064	31,674	32,623
2211200 Fuel Oil and Lubricants	6,977,387	5,250,871	7,777,398	8,118,557
2211300 Other Operating Expenses	804,800	804,800	828,944	853,812
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	746,175	634,249	768,560	791,617
Gross Expenditure..... KShs.	**114,772,606**	**108,113,838**	**116,430,704**	**121,659,784**
Net Expenditure.. Sub-Head..... KShs.	**114,772,606**	**108,113,838**	**116,430,704**	**121,659,784**
1023002406 Manyani MaximumPrison				
2210100 Utilities Supplies and Services	14,056,300	14,056,300	14,477,989	14,912,328
2210200 Communication, Supplies and Services	12,210	9,158	12,576	12,954
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,170,873	878,155	1,206,000	1,242,179
2210800 Hospitality Supplies and Services	5,512	4,134	5,677	5,848
2211000 Specialised Materials and Supplies	71,958,424	72,457,725	73,222,169	76,858,509
2211100 Office and General Supplies and Services	30,750	23,064	31,674	32,623
2211200 Fuel Oil and Lubricants	5,372,399	4,603,823	6,927,033	7,228,767
2211300 Other Operating Expenses	844,300	844,300	869,629	895,718
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	827,325	703,226	852,145	877,709

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**94,278,093**	**93,579,885**	**97,604,892**	**102,066,635**
Net Expenditure.. Sub-Head..... KShs.	**94,278,093**	**93,579,885**	**97,604,892**	**102,066,635**
1023002407 Kibos MaximumPrison				
2210100 Utilities Supplies and Services	8,701,700	8,701,700	8,962,751	9,231,633
2210200 Communication, Supplies and Services	12,120	9,090	12,484	12,858
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,088,815	816,612	1,121,480	1,155,124
2210800 Hospitality Supplies and Services	5,512	4,134	5,677	5,848
2211000 Specialised Materials and Supplies	58,667,556	59,877,654	63,391,748	66,517,143
2211100 Office and General Supplies and Services	30,750	23,064	31,674	32,623
2211200 Fuel Oil and Lubricants	4,886,949	4,045,367	5,628,192	5,873,219
2211300 Other Operating Expenses	1,344,300	1,344,300	1,384,629	1,426,168
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	497,475	422,854	512,399	527,771
Gross Expenditure..... KShs.	**75,235,177**	**75,244,775**	**81,051,034**	**84,782,387**
Net Expenditure.. Sub-Head..... KShs.	**75,235,177**	**75,244,775**	**81,051,034**	**84,782,387**
1023002408 Langata Women Maximum				
2210100 Utilities Supplies and Services	8,339,400	8,339,400	8,589,582	8,847,270
2210200 Communication, Supplies and Services	12,210	9,158	12,576	12,954
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,522,034	1,141,526	1,567,695	1,614,727
2210800 Hospitality Supplies and Services	5,512	4,134	5,677	5,848
2211000 Specialised Materials and Supplies	62,872,693	61,102,011	66,947,439	69,968,580
2211100 Office and General Supplies and Services	31,100	23,326	32,034	32,995
2211200 Fuel Oil and Lubricants	4,897,487	3,820,248	5,306,522	5,528,766
2211300 Other Operating Expenses	2,246,700	2,246,700	2,314,101	2,383,524
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	908,325	772,076	935,575	963,642
Gross Expenditure..... KShs.	**80,835,461**	**77,458,579**	**85,711,201**	**89,358,306**
Net Expenditure.. Sub-Head..... KShs.	**80,835,461**	**77,458,579**	**85,711,201**	**89,358,306**
1023002409 Nairobi Remand & Allocation				

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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	15,760,400	15,760,400	16,233,212	16,720,208
2210200 Communication, Supplies and Services	12,270	9,203	12,638	13,017
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,979,173	2,984,380	4,098,548	4,221,505
2210800 Hospitality Supplies and Services	5,512	4,134	5,677	5,848
2211000 Specialised Materials and Supplies	274,966,470	274,822,559	279,757,240	293,612,113
2211100 Office and General Supplies and Services	30,750	23,064	31,674	32,623
2211200 Fuel Oil and Lubricants	20,379,974	15,351,562	20,944,327	25,023,738
2211300 Other Operating Expenses	3,419,200	3,419,200	3,521,776	3,627,429
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,632,225	1,387,391	1,681,192	1,731,628
Gross Expenditure..... KShs.	**320,185,974**	**313,761,893**	**326,286,284**	**344,988,109**
Net Expenditure.. Sub-Head..... KShs.	**320,185,974**	**313,761,893**	**326,286,284**	**344,988,109**
1023002410 Kwale Main Prison				
2210100 Utilities Supplies and Services	1,586,200	1,586,200	1,633,786	1,682,800
2210200 Communication, Supplies and Services	8,760	6,570	9,023	9,293
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	630,272	472,705	649,181	668,655
2210800 Hospitality Supplies and Services	2,887	2,165	2,974	3,063
2211000 Specialised Materials and Supplies	28,622,763	28,010,090	29,541,738	31,007,685
2211100 Office and General Supplies and Services	30,750	23,064	31,674	32,623
2211200 Fuel Oil and Lubricants	2,401,112	2,015,692	2,802,589	2,922,757
2211300 Other Operating Expenses	256,700	256,700	264,401	272,333
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	235,125	199,856	242,179	249,444
Gross Expenditure..... KShs.	**33,774,569**	**32,573,042**	**35,177,545**	**36,848,653**
Net Expenditure.. Sub-Head..... KShs.	**33,774,569**	**32,573,042**	**35,177,545**	**36,848,653**
1023002411 Garissa Main Prison				
2210100 Utilities Supplies and Services	3,371,200	3,371,200	3,472,336	3,576,506
2210200 Communication, Supplies and Services	12,210	9,158	12,576	12,954
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	598,653	448,990	616,613	635,111

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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 R1023 State Department for Correctional 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	2,887	2,165	2,974	3,063
2211000 Specialised Materials and Supplies	23,251,318	21,644,273	22,864,033	23,995,549
2211100 Office and General Supplies and Services	30,750	23,064	31,674	32,623
2211200 Fuel Oil and Lubricants	2,343,378	1,710,506	2,375,515	2,474,522
2211300 Other Operating Expenses	674,000	674,000	694,220	715,047
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	167,625	142,481	172,654	177,833
Gross Expenditure..... KShs.	**30,452,021**	**28,025,837**	**30,242,595**	**31,623,208**
Net Expenditure.. Sub-Head..... KShs.	**30,452,021**	**28,025,837**	**30,242,595**	**31,623,208**
1023002412 Hindi Main Prison				
2210100 Utilities Supplies and Services	926,500	926,500	954,295	982,924
2210200 Communication, Supplies and Services	8,190	6,143	8,436	8,689
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	310,714	233,036	320,036	329,636
2210800 Hospitality Supplies and Services	5,512	4,134	5,677	5,848
2211000 Specialised Materials and Supplies	13,061,620	13,773,760	14,593,035	15,311,593
2211100 Office and General Supplies and Services	31,650	23,739	32,601	33,578
2211200 Fuel Oil and Lubricants	1,367,230	1,228,285	1,703,492	1,772,076
2211300 Other Operating Expenses	320,900	320,900	330,527	340,443
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	414,600	352,410	427,038	439,849
Gross Expenditure..... KShs.	**16,446,916**	**16,868,907**	**18,375,137**	**19,224,636**
Net Expenditure.. Sub-Head..... KShs.	**16,446,916**	**16,868,907**	**18,375,137**	**19,224,636**
1023002400 Maximum & High Risk Prisons				
Net Expenditure Head.....KShs	**1,459,812,618**	**1,399,334,234**	**1,491,671,060**	**1,563,822,054**
1023002500 Medium & Other Districts Prisons.				
1023002501 Mombasa Remand Prison				
2210100 Utilities Supplies and Services	641,500	641,500	660,745	680,568
2210200 Communication, Supplies and Services	8,700	6,525	8,961	9,230

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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	437,302	327,976	450,421	463,934
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	17,665,067	25,735,759	27,128,059	28,475,499
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	2,431,352	1,626,277	2,265,059	2,366,231
2211300 Other Operating Expenses	397,900	397,900	409,837	422,132
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,275	44,434	53,843	55,459
Gross Expenditure..... KShs.	**21,652,321**	**28,794,040**	**30,995,697**	**32,492,388**
Net Expenditure.. Sub-Head..... KShs.	**21,652,321**	**28,794,040**	**30,995,697**	**32,492,388**
1023002502 Shimo Medium Prison				
2210100 Utilities Supplies and Services	1,325,900	1,325,900	1,365,677	1,406,647
2210200 Communication, Supplies and Services	8,820	6,615	9,085	9,357
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	257,701	193,277	265,433	273,395
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	19,057,581	28,209,640	29,751,266	31,227,690
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	2,768,119	1,757,752	2,448,600	2,558,410
2211300 Other Operating Expenses	497,400	497,400	512,322	527,692
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	199,350	169,448	205,331	211,490
Gross Expenditure..... KShs.	**24,133,096**	**32,173,701**	**34,576,486**	**36,234,016**
Net Expenditure.. Sub-Head..... KShs.	**24,133,096**	**32,173,701**	**34,576,486**	**36,234,016**
1023002503 Shimo Women Prison				
2210100 Utilities Supplies and Services	240,000	240,000	247,200	254,616
2210200 Communication, Supplies and Services	4,680	3,510	4,820	4,965
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	157,394	118,046	162,116	166,980
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	7,932,067	10,488,818	11,221,590	11,764,971

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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 R1023 State Department for Correctional 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	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	685,302	721,032	1,002,475	1,045,420
2211300 Other Operating Expenses	186,500	186,500	192,095	197,858
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,125	44,306	53,689	55,299
Gross Expenditure..... KShs.	**9,276,293**	**11,815,881**	**12,902,757**	**13,509,444**
Net Expenditure.. Sub-Head..... KShs.	**9,276,293**	**11,815,881**	**12,902,757**	**13,509,444**
1023002504 Kwale Women Prison				
2210100 Utilities Supplies and Services	446,400	446,400	459,792	473,586
2210200 Communication, Supplies and Services	3,990	2,993	4,110	4,233
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,234	21,176	29,082	29,953
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	1,167,305	1,264,619	1,457,151	1,519,025
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	261,158	157,496	217,371	225,022
2211300 Other Operating Expenses	41,900	41,900	43,157	44,452
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	85,200	72,420	87,756	90,389
2220200 Routine Maintenance - Other Assets	125,000	93,750	128,750	132,613
Gross Expenditure..... KShs.	**2,177,412**	**2,114,423**	**2,445,941**	**2,538,608**
Net Expenditure.. Sub-Head..... KShs.	**2,177,412**	**2,114,423**	**2,445,941**	**2,538,608**
1023002505 Kilifi Prison				
2210100 Utilities Supplies and Services	1,235,900	1,235,900	1,272,977	1,311,166
2210200 Communication, Supplies and Services	8,670	6,503	8,930	9,198
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	458,829	344,122	472,594	486,772
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	20,844,657	23,587,394	24,994,908	26,225,273
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	2,343,785	1,486,958	2,070,581	2,162,614

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TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	697,400	697,400	718,322	739,872
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	85,200	72,420	87,756	90,389
Gross Expenditure..... KShs.	**25,692,666**	**27,444,366**	**29,644,840**	**31,044,619**
Net Expenditure.. Sub-Head..... KShs.	**25,692,666**	**27,444,366**	**29,644,840**	**31,044,619**
1023002506 Kaloleni Prison				
2210100 Utilities Supplies and Services	1,546,000	1,546,000	1,592,380	1,640,151
2210200 Communication, Supplies and Services	8,130	6,098	8,374	8,625
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	285,477	214,108	294,042	302,863
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	13,603,322	13,145,342	13,945,078	14,630,229
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	1,847,102	957,111	1,330,252	1,386,769
2211300 Other Operating Expenses	548,700	548,700	565,161	582,116
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	115,650	98,303	119,120	122,693
Gross Expenditure..... KShs.	**17,972,606**	**16,529,331**	**17,873,179**	**18,692,781**
Net Expenditure.. Sub-Head..... KShs.	**17,972,606**	**16,529,331**	**17,873,179**	**18,692,781**
1023002507 Malindi Main Prison				
2210100 Utilities Supplies and Services	6,418,400	6,418,400	6,610,952	6,809,280
2210200 Communication, Supplies and Services	3,990	2,993	4,110	4,233
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,492,132	1,119,099	1,536,896	1,583,002
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	58,079,985	53,334,306	56,183,066	58,976,755
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	5,834,609	4,040,857	5,618,685	5,859,949
2211300 Other Operating Expenses	919,300	919,300	946,879	975,285
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	364,950	310,208	375,899	387,175
Gross Expenditure..... KShs.	**73,131,591**	**66,158,832**	**71,295,259**	**74,615,014**

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**73,131,591**	**66,158,832**	**71,295,259**	**74,615,014**
1023002508 Malindi Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	206,000	212,180
2210200 Communication, Supplies and Services	3,990	2,993	4,110	4,233
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	105,268	78,951	108,426	111,678
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	2,561,197	2,216,622	2,441,961	2,554,332
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	585,595	281,756	389,264	403,376
2211300 Other Operating Expenses	199,400	199,400	205,382	211,543
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	90,225	76,691	92,932	95,720
Gross Expenditure..... KShs.	**3,763,900**	**3,070,082**	**3,466,847**	**3,612,397**
Net Expenditure.. Sub-Head..... KShs.	**3,763,900**	**3,070,082**	**3,466,847**	**3,612,397**
1023002509 Hola Prison				
2210100 Utilities Supplies and Services	922,000	922,000	949,660	978,150
2210200 Communication, Supplies and Services	8,130	6,098	8,374	8,625
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	234,427	175,821	241,460	248,704
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	7,897,807	7,989,621	8,456,080	8,873,194
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	986,594	792,330	1,097,825	1,140,934
2211300 Other Operating Expenses	548,700	548,700	565,161	582,116
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	332,775	282,859	342,758	353,041
Gross Expenditure..... KShs.	**10,948,658**	**10,731,098**	**11,680,090**	**12,204,099**
Net Expenditure.. Sub-Head..... KShs.	**10,948,658**	**10,731,098**	**11,680,090**	**12,204,099**
1023002510 Taveta Remand Prison				
2210100 Utilities Supplies and Services	1,345,100	1,345,100	1,385,453	1,427,017

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			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	8,130	6,098	8,374	8,625
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	308,769	231,577	318,032	327,572
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	11,265,332	10,716,836	11,384,185	11,942,222
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	1,622,556	897,051	1,244,788	1,295,611
2211300 Other Operating Expenses	548,700	548,700	565,161	582,116
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	177,750	151,088	183,083	188,575
Gross Expenditure..... KShs.	**15,294,562**	**13,910,119**	**15,107,848**	**15,791,073**
Net Expenditure.. Sub-Head..... KShs.	**15,294,562**	**13,910,119**	**15,107,848**	**15,791,073**
1023002511 Wundanyi Prison				
2210100 Utilities Supplies and Services	2,913,300	2,913,300	3,000,699	3,090,720
2210200 Communication, Supplies and Services	8,130	6,098	8,374	8,625
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	258,535	193,901	266,291	274,280
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	12,612,030	10,899,420	11,527,399	12,096,716
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	1,778,527	885,278	1,229,033	1,279,818
2211300 Other Operating Expenses	248,700	248,700	256,161	263,846
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	101,625	86,381	104,674	107,814
Gross Expenditure..... KShs.	**17,939,072**	**15,246,747**	**16,411,403**	**17,141,154**
Net Expenditure.. Sub-Head..... KShs.	**17,939,072**	**15,246,747**	**16,411,403**	**17,141,154**
1023002512 Voi Prison				
2210100 Utilities Supplies and Services	1,438,000	1,438,000	1,481,140	1,525,574
2210200 Communication, Supplies and Services	7,440	5,580	7,663	7,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	332,386	249,289	342,357	352,629
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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	14,212,602	13,427,060	14,181,421	14,883,439
2211100 Office and General Supplies and Services	16,000	12,001	16,481	16,974
2211200 Fuel Oil and Lubricants	1,341,353	1,019,784	1,416,903	1,476,629
2211300 Other Operating Expenses	248,700	248,700	256,161	263,846
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	57,300	48,705	59,019	60,790
Gross Expenditure..... KShs.	**17,656,556**	**16,451,200**	**17,764,003**	**18,590,718**
Net Expenditure.. Sub-Head..... KShs.	**17,656,556**	**16,451,200**	**17,764,003**	**18,590,718**
1023002513 Garissa Medium Prison				
2210100 Utilities Supplies and Services	2,757,400	2,757,400	2,840,122	2,925,326
2210200 Communication, Supplies and Services	7,440	5,580	7,663	7,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	207,737	155,803	213,969	220,389
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	6,949,237	6,376,275	6,778,096	7,109,948
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	1,621,800	617,224	855,275	888,934
2211300 Other Operating Expenses	248,700	248,700	256,161	263,846
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	167,625	142,481	172,654	177,833
Gross Expenditure..... KShs.	**11,978,164**	**10,317,132**	**11,142,712**	**11,613,504**
Net Expenditure.. Sub-Head..... KShs.	**11,978,164**	**10,317,132**	**11,142,712**	**11,613,504**
1023002514 Wajir Prison				
2210100 Utilities Supplies and Services	698,100	698,100	719,043	740,614
2210200 Communication, Supplies and Services	7,440	5,580	7,663	7,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	341,100	255,825	351,333	361,873
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	7,603,530	8,770,881	9,292,433	9,750,002
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	1,590,215	884,055	1,224,704	1,272,576

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	248,700	248,700	256,161	263,846
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	330,300	280,755	340,209	350,415
2220200 Routine Maintenance - Other Assets	250,000	187,500	257,500	265,225
Gross Expenditure..... KShs.	**11,087,610**	**11,345,065**	**12,467,818**	**13,031,779**
Net Expenditure.. Sub-Head..... KShs.	**11,087,610**	**11,345,065**	**12,467,818**	**13,031,779**
1023002515 Mandera Prison				
2210100 Utilities Supplies and Services	1,233,800	1,233,800	1,270,814	1,308,938
2210200 Communication, Supplies and Services	7,440	5,580	7,663	7,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	340,290	255,217	350,498	361,014
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	7,304,828	7,640,095	8,105,107	8,503,310
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	1,070,820	830,734	1,150,067	1,194,222
2211300 Other Operating Expenses	248,700	248,700	256,161	263,846
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	303,675	258,124	312,785	322,169
Gross Expenditure..... KShs.	**10,527,778**	**10,485,919**	**11,471,867**	**11,980,727**
Net Expenditure.. Sub-Head..... KShs.	**10,527,778**	**10,485,919**	**11,471,867**	**11,980,727**
1023002516 Meru Main Prison				
2210100 Utilities Supplies and Services	7,467,400	7,467,400	7,691,422	7,922,165
2210200 Communication, Supplies and Services	12,120	9,090	12,484	12,858
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,351,063	1,013,298	1,391,595	1,433,343
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	67,138,667	70,201,051	73,869,990	77,549,992
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	5,779,404	4,444,493	6,190,571	6,467,427
2211300 Other Operating Expenses	592,400	592,400	610,172	628,477
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	674,700	573,495	694,941	715,789

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

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	50,725	38,044	52,247	53,814
Gross Expenditure..... KShs.	**83,084,704**	**84,352,940**	**90,532,194**	**94,803,200**
Net Expenditure.. Sub-Head..... KShs.	**83,084,704**	**84,352,940**	**90,532,194**	**94,803,200**
1023002517 Meru Women Prison				
2210100 Utilities Supplies and Services	240,000	240,000	247,200	247,200
2210200 Communication, Supplies and Services	4,680	3,510	4,820	4,820
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	340,554	255,415	350,770	350,770
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,858
2211000 Specialised Materials and Supplies	14,165,348	16,294,750	17,302,445	18,126,588
2211100 Office and General Supplies and Services	15,450	11,588	15,914	15,914
2211200 Fuel Oil and Lubricants	1,209,668	1,057,214	1,451,907	1,451,907
2211300 Other Operating Expenses	248,700	248,700	256,161	256,161
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	113,025	96,071	116,416	116,416
Gross Expenditure..... KShs.	**16,340,200**	**18,209,329**	**19,748,491**	**20,572,634**
Net Expenditure.. Sub-Head..... KShs.	**16,340,200**	**18,209,329**	**19,748,491**	**20,572,634**
1023002518 Uruku Prison				
2210100 Utilities Supplies and Services	1,448,900	1,448,900	1,492,367	1,537,138
2210200 Communication, Supplies and Services	7,440	5,580	7,663	7,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	562,048	421,536	578,909	596,277
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	27,018,900	27,861,215	29,337,283	30,797,095
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	2,581,403	2,051,011	2,816,720	2,901,222
2211300 Other Operating Expenses	310,900	310,900	320,227	329,834
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,050	212,543	257,552	265,278
Gross Expenditure..... KShs.	**32,197,866**	**32,325,354**	**34,829,493**	**36,454,072**
Net Expenditure.. Sub-Head..... KShs.	**32,197,866**	**32,325,354**	**34,829,493**	**36,454,072**

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1023002519 Kangeta Prison				
2210100 Utilities Supplies and Services	1,348,400	1,348,400	1,388,852	1,430,518
2210200 Communication, Supplies and Services	8,130	6,098	8,374	8,625
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,570,291	1,177,719	1,617,400	1,665,921
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	60,025,615	59,392,950	62,457,318	65,572,137
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	5,392,804	4,455,389	6,118,734	6,302,296
2211300 Other Operating Expenses	543,700	543,700	560,011	576,811
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	370,050	314,543	381,152	392,586
Gross Expenditure..... KShs.	**69,277,215**	**67,252,468**	**72,550,613**	**75,968,229**
Net Expenditure.. Sub-Head..... KShs.	**69,277,215**	**67,252,468**	**72,550,613**	**75,968,229**
1023002520 Chuka Prison				
2210100 Utilities Supplies and Services	2,307,100	2,307,100	2,376,313	2,447,602
2210200 Communication, Supplies and Services	4,680	3,510	4,820	4,965
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	426,295	319,722	439,085	452,256
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	24,691,896	24,784,573	26,122,863	27,420,591
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	2,620,978	1,585,908	2,177,979	2,243,318
2211300 Other Operating Expenses	435,300	435,300	448,359	461,810
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	251,625	213,881	259,174	266,949
Gross Expenditure..... KShs.	**30,756,099**	**29,663,663**	**31,847,365**	**33,316,826**
Net Expenditure.. Sub-Head..... KShs.	**30,756,099**	**29,663,663**	**31,847,365**	**33,316,826**
1023002521 Maara Prison				
2210100 Utilities Supplies and Services	48,000	48,000	49,440	50,923
2210200 Communication, Supplies and Services	2,280	1,710	2,348	2,419

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

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

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	70,725	53,044	72,847	75,033
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	61,000	45,750	62,830	64,715
2211100 Office and General Supplies and Services	8,600	6,451	8,859	9,123
2211200 Fuel Oil and Lubricants	20,850	15,638	21,476	22,120
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	39,525	33,596	40,711	41,932
Gross Expenditure..... KShs.	**253,755**	**206,270**	**261,369**	**269,209**
Net Expenditure.. Sub-Head..... KShs.	**253,755**	**206,270**	**261,369**	**269,209**
1023002522 Marimanti Prison				
2210100 Utilities Supplies and Services	1,313,000	1,313,000	1,352,390	1,392,961
2210200 Communication, Supplies and Services	2,610	1,958	2,688	2,769
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	229,754	172,316	236,647	243,745
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	11,050,718	10,749,519	11,386,057	11,946,944
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	1,162,772	744,895	1,022,988	1,053,677
2211300 Other Operating Expenses	435,300	435,300	448,359	461,810
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	101,625	86,381	104,674	107,814
Gross Expenditure..... KShs.	**14,314,004**	**13,517,038**	**14,572,575**	**15,229,055**
Net Expenditure.. Sub-Head..... KShs.	**14,314,004**	**13,517,038**	**14,572,575**	**15,229,055**
1023002523 Embu Main Prison				
2210100 Utilities Supplies and Services	7,488,000	7,488,000	7,712,640	7,944,019
2210200 Communication, Supplies and Services	12,120	9,090	12,484	12,858
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,746,569	1,309,926	1,798,966	1,852,934
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	123,580,791	95,615,918	100,571,290	105,585,023
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

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	11,550,413	6,307,011	8,661,629	8,921,477
2211300 Other Operating Expenses	938,800	938,800	966,964	995,973
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	722,475	614,104	744,149	766,474
Gross Expenditure..... KShs.	**146,057,393**	**112,296,518**	**120,486,894**	**126,098,093**
Net Expenditure.. Sub-Head..... KShs.	**146,057,393**	**112,296,518**	**120,486,894**	**126,098,093**
1023002524 Embu Women Prison				
2210100 Utilities Supplies and Services	545,400	545,400	561,762	578,615
2210200 Communication, Supplies and Services	4,680	3,510	4,820	4,965
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	216,729	162,547	223,231	229,928
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	7,730,924	8,475,446	9,058,759	9,498,143
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	837,057	627,621	861,931	887,790
2211300 Other Operating Expenses	320,900	320,900	330,527	340,443
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	82,725	70,316	85,207	87,763
Gross Expenditure..... KShs.	**9,756,640**	**10,219,409**	**11,145,009**	**11,646,982**
Net Expenditure.. Sub-Head..... KShs.	**9,756,640**	**10,219,409**	**11,145,009**	**11,646,982**
1023002525 Machakos Main Prison				
2210100 Utilities Supplies and Services	7,352,800	7,352,800	7,573,384	7,800,585
2210200 Communication, Supplies and Services	8,670	6,503	8,930	9,198
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,247,700	935,775	1,285,131	1,323,685
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	62,436,864	64,715,063	68,013,454	71,408,805
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	4,892,207	4,209,360	5,780,854	5,954,280
2211300 Other Operating Expenses	519,300	519,300	534,879	550,925
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	398,550	338,768	410,507	422,822

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**76,874,316**	**78,091,238**	**83,625,911**	**87,489,635**
Net Expenditure.. Sub-Head..... KShs.	**76,874,316**	**78,091,238**	**83,625,911**	**87,489,635**
1023002526 Machakos Women Prison				
2210100 Utilities Supplies and Services	536,200	536,200	552,286	568,855
2210200 Communication, Supplies and Services	4,680	3,510	4,820	4,965
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	177,355	133,016	182,675	188,156
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	5,287,488	5,670,813	6,174,883	6,464,893
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	744,691	545,930	749,743	772,236
2211300 Other Operating Expenses	186,500	186,500	192,095	197,858
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	90,300	76,755	93,009	95,799
Gross Expenditure..... KShs.	**7,045,439**	**7,166,393**	**7,968,283**	**8,312,097**
Net Expenditure.. Sub-Head..... KShs.	**7,045,439**	**7,166,393**	**7,968,283**	**8,312,097**
1023002527 Yatta Prison				
2210100 Utilities Supplies and Services	1,342,100	1,342,100	1,382,363	1,423,834
2210200 Communication, Supplies and Services	4,680	3,510	4,820	4,965
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	373,999	280,499	385,219	396,776
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	29,053,845	34,646,533	3,972,061	38,278,096
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	2,125,124	2,032,860	2,791,793	2,875,547
2211300 Other Operating Expenses	323,300	323,300	332,999	342,989
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	101,625	86,381	104,674	107,814
Gross Expenditure..... KShs.	**33,342,898**	**38,728,852**	**8,992,701**	**43,449,356**
Net Expenditure.. Sub-Head..... KShs.	**33,342,898**	**38,728,852**	**8,992,701**	**43,449,356**
1023002528 Makueni Prison				

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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	3,145,500	3,145,500	3,239,865	3,337,061
2210200 Communication, Supplies and Services	7,440	5,580	7,663	7,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	757,342	568,006	780,062	803,464
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	51,687,469	53,112,796	55,683,526	58,257,925
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	3,873,968	2,907,862	3,993,464	4,113,268
2211300 Other Operating Expenses	435,300	435,300	448,359	461,810
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	132,150	112,328	136,115	140,198
Gross Expenditure..... KShs.	**60,057,394**	**60,301,041**	**64,307,826**	**67,140,954**
Net Expenditure.. Sub-Head..... KShs.	**60,057,394**	**60,301,041**	**64,307,826**	**67,140,954**
1023002529 Makueni Remand Prison				
2210100 Utilities Supplies and Services	1,400,100	1,400,100	1,442,103	1,485,366
2210200 Communication, Supplies and Services	7,440	5,580	7,663	7,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	509,717	382,288	525,009	540,759
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	23,185,054	21,433,714	22,682,400	23,801,483
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	2,512,622	1,461,909	2,007,688	2,067,918
2211300 Other Operating Expenses	435,300	435,300	448,359	461,810
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	128,175	108,949	132,020	135,981
Gross Expenditure..... KShs.	**28,196,633**	**25,241,509**	**27,264,014**	**28,520,545**
Net Expenditure.. Sub-Head..... KShs.	**28,196,633**	**25,241,509**	**27,264,014**	**28,520,545**
1023002530 Moyale Prison				
2210100 Utilities Supplies and Services	1,234,800	1,234,800	1,271,844	1,310,000
2210200 Communication, Supplies and Services	7,440	5,580	7,663	7,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	216,002	162,002	222,482	229,157

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

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional 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	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	8,187,214	9,029,807	9,518,982	9,991,729
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	1,504,888	1,120,452	1,538,753	1,584,916
2211300 Other Operating Expenses	124,300	124,300	128,029	131,870
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	424,950	361,208	437,699	450,829
Gross Expenditure..... KShs.	**11,717,819**	**12,051,818**	**13,144,224**	**13,725,729**
Net Expenditure.. Sub-Head..... KShs.	**11,717,819**	**12,051,818**	**13,144,224**	**13,725,729**
1023002531 Marsabit Prison				
2210100 Utilities Supplies and Services	1,773,600	1,773,600	1,826,808	1,881,612
2210200 Communication, Supplies and Services	7,440	5,580	7,663	7,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	234,201	175,651	241,227	248,464
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	11,197,190	10,714,111	11,315,922	11,876,102
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	1,908,558	965,395	1,325,809	1,365,584
2211300 Other Operating Expenses	199,400	199,400	205,382	211,543
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	164,850	140,123	169,796	174,889
Gross Expenditure..... KShs.	**15,503,464**	**13,987,529**	**15,111,379**	**15,785,422**
Net Expenditure.. Sub-Head..... KShs.	**15,503,464**	**13,987,529**	**15,111,379**	**15,785,422**
1023002532 Isiolo Prison				
2210100 Utilities Supplies and Services	1,922,800	1,922,800	1,980,484	2,039,899
2210200 Communication, Supplies and Services	8,130	6,098	8,374	8,625
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	595,573	446,680	613,440	631,844
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	25,141,879	22,848,634	24,152,401	25,346,315
2211100 Office and General Supplies and Services	11,200	8,400	11,536	11,882

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

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	2,396,988	1,652,145	2,268,945	2,337,013
2211300 Other Operating Expenses	248,700	248,700	256,161	263,846
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	156,225	132,791	160,912	165,739
Gross Expenditure..... KShs.	**30,484,270**	**27,268,329**	**29,455,111**	**30,808,107**
Net Expenditure.. Sub-Head..... KShs.	**30,484,270**	**27,268,329**	**29,455,111**	**30,808,107**
1023002533 Kitui Main Prison				
2210100 Utilities Supplies and Services	2,434,800	2,434,800	2,507,844	2,583,080
2210200 Communication, Supplies and Services	8,670	6,503	8,930	9,198
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	846,811	635,109	872,216	898,382
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	42,238,415	41,611,034	43,854,424	46,033,312
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	4,397,837	2,834,234	3,892,348	4,009,119
2211300 Other Operating Expenses	808,400	808,400	832,652	857,632
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	174,975	148,729	180,224	185,631
Gross Expenditure..... KShs.	**50,928,133**	**48,492,478**	**52,167,410**	**54,595,689**
Net Expenditure.. Sub-Head..... KShs.	**50,928,133**	**48,492,478**	**52,167,410**	**54,595,689**
1023002534 Kitui Women Prison				
2210100 Utilities Supplies and Services	231,100	231,100	238,033	245,174
2210200 Communication, Supplies and Services	3,990	2,993	4,110	4,233
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	115,905	86,929	119,382	122,963
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	2,901,516	3,159,474	3,414,205	3,576,696
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	803,287	300,925	413,271	425,670
2211300 Other Operating Expenses	99,400	99,400	102,382	105,453
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	55,800	47,430	57,474	59,198

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**4,229,223**	**3,941,920**	**4,367,629**	**4,558,722**
Net Expenditure.. Sub-Head..... KShs.	**4,229,223**	**3,941,920**	**4,367,629**	**4,558,722**
1023002535 Mutomo Prison				
2210100 Utilities Supplies and Services	4,423,200	4,423,200	4,555,896	4,692,573
2210200 Communication, Supplies and Services	2,610	1,958	2,688	2,769
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	196,731	147,549	202,633	208,712
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	11,125,478	11,547,721	12,224,169	12,826,961
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	1,140,980	717,446	985,292	1,014,851
2211300 Other Operating Expenses	50,500	50,500	52,015	53,575
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	49,350	41,948	50,831	52,355
Gross Expenditure..... KShs.	**17,007,074**	**16,943,991**	**18,092,296**	**18,871,131**
Net Expenditure.. Sub-Head..... KShs.	**17,007,074**	**16,943,991**	**18,092,296**	**18,871,131**
1023002536 Mwingi Prison				
2210100 Utilities Supplies and Services	1,310,600	1,310,600	1,349,918	1,390,416
2210200 Communication, Supplies and Services	8,670	6,503	8,930	9,198
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	382,054	286,540	393,515	405,321
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	28,249,507	28,127,282	29,616,654	31,090,434
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	1,715,490	1,743,062	2,393,805	2,465,618
2211300 Other Operating Expenses	397,900	397,900	409,837	422,132
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	98,850	84,023	101,816	104,870
Gross Expenditure..... KShs.	**32,181,296**	**31,969,579**	**34,293,247**	**35,907,324**
Net Expenditure.. Sub-Head..... KShs.	**32,181,296**	**31,969,579**	**34,293,247**	**35,907,324**
1023002537 Nyeri Medium Prison				

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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	574,800	574,800	592,044	609,805
2210200 Communication, Supplies and Services	8,130	6,098	8,374	8,625
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	468,466	351,349	482,520	496,996
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	27,108,419	26,031,451	27,448,114	28,810,742
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	2,188,654	1,669,358	2,292,585	2,361,363
2211300 Other Operating Expenses	435,300	435,300	448,359	461,810
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	173,850	147,773	179,066	184,437
Gross Expenditure..... KShs.	**30,975,844**	**29,229,798**	**31,469,834**	**32,953,113**
Net Expenditure.. Sub-Head..... KShs.	**30,975,844**	**29,229,798**	**31,469,834**	**32,953,113**
1023002538 Nyeri Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	206,000	212,180
2210200 Communication, Supplies and Services	3,990	2,993	4,110	4,233
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	171,532	128,649	176,678	181,979
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	5,070,446	5,290,055	5,694,989	5,967,809
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	933,778	409,396	562,237	579,104
2211300 Other Operating Expenses	99,400	99,400	102,382	105,453
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	49,350	41,948	50,831	52,355
Gross Expenditure..... KShs.	**6,546,721**	**6,186,110**	**6,815,999**	**7,122,448**
Net Expenditure.. Sub-Head..... KShs.	**6,546,721**	**6,186,110**	**6,815,999**	**7,122,448**
1023002539 Kerugoya Prison				
2210100 Utilities Supplies and Services	2,920,000	2,920,000	3,007,600	3,097,828
2210200 Communication, Supplies and Services	8,670	6,503	8,930	9,198
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	707,461	530,596	728,685	750,545

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

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional 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	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	42,701,351	45,860,829	48,292,847	50,695,684
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	3,184,734	2,822,161	3,875,766	3,992,039
2211300 Other Operating Expenses	621,800	621,800	640,454	659,668
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	324,975	276,229	334,724	344,766
Gross Expenditure..... KShs.	**50,487,216**	**53,051,787**	**56,907,778**	**59,569,063**
Net Expenditure.. Sub-Head..... KShs.	**50,487,216**	**53,051,787**	**56,907,778**	**59,569,063**
1023002540 Mwea Prison				
2210100 Utilities Supplies and Services	3,310,100	3,310,100	3,409,403	3,511,685
2210200 Communication, Supplies and Services	8,670	6,503	8,930	9,198
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	802,144	601,608	826,209	850,995
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	46,940,310	49,693,480	52,373,464	54,975,546
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	4,699,902	3,325,211	4,566,623	4,703,622
2211300 Other Operating Expenses	746,200	746,200	768,586	791,644
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	404,775	344,059	416,918	429,426
2220200 Routine Maintenance - Other Assets	25,000	18,750	25,750	26,523
Gross Expenditure..... KShs.	**56,955,326**	**58,059,580**	**62,414,655**	**65,317,974**
Net Expenditure.. Sub-Head..... KShs.	**56,955,326**	**58,059,580**	**62,414,655**	**65,317,974**
1023002541 Muranga Main Prison				
2210100 Utilities Supplies and Services	4,545,000	4,545,000	4,681,350	4,821,790
2210200 Communication, Supplies and Services	8,670	6,503	8,930	9,198
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	904,954	678,716	932,103	960,067
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	52,079,817	47,910,334	50,462,288	52,972,113

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	4,782,690	3,309,655	4,545,259	4,681,616
2211300 Other Operating Expenses	783,500	783,500	807,005	831,215
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	435,450	370,133	448,514	461,969
2220200 Routine Maintenance - Other Assets	25,000	18,750	25,750	26,523
Gross Expenditure..... KShs.	**63,583,306**	**57,636,260**	**61,929,971**	**64,783,826**
Net Expenditure.. Sub-Head..... KShs.	**63,583,306**	**57,636,260**	**61,929,971**	**64,783,826**
1023002542 Muranga Women Prison				
2210100 Utilities Supplies and Services	340,000	340,000	350,200	360,706
2210200 Communication, Supplies and Services	3,990	2,993	4,110	4,233
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	176,992	132,744	182,302	187,771
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	5,184,782	5,491,314	5,863,849	6,148,720
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	935,607	450,879	625,667	651,220
2211300 Other Operating Expenses	99,400	99,400	102,382	105,453
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,300	64,005	77,559	79,886
Gross Expenditure..... KShs.	**6,834,296**	**6,595,004**	**7,224,841**	**7,557,324**
Net Expenditure.. Sub-Head..... KShs.	**6,834,296**	**6,595,004**	**7,224,841**	**7,557,324**
1023002543 Maranjau Prison				
2210100 Utilities Supplies and Services	1,289,300	1,289,300	1,327,979	1,367,819
2210200 Communication, Supplies and Services	7,440	5,580	7,663	7,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	372,646	279,485	383,826	395,340
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	32,739,317	28,376,483	29,894,368	31,380,671
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	2,201,182	1,815,430	2,493,189	2,567,985

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	373,200	373,200	384,396	395,928
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	149,400	126,990	153,882	158,498
Gross Expenditure..... KShs.	**37,150,710**	**32,280,137**	**34,664,075**	**36,293,469**
Net Expenditure.. Sub-Head..... KShs.	**37,150,710**	**32,280,137**	**34,664,075**	**36,293,469**
1023002544 Kiambu Prison				
2210100 Utilities Supplies and Services	1,435,200	1,435,200	1,478,256	1,522,604
2210200 Communication, Supplies and Services	7,470	5,603	7,694	7,925
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	895,398	671,549	922,260	949,929
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	51,964,041	53,425,066	57,077,075	59,719,821
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	4,138,455	3,164,846	4,346,388	4,476,779
2211300 Other Operating Expenses	684,000	684,000	704,520	725,656
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	189,975	161,479	195,674	201,544
Gross Expenditure..... KShs.	**59,332,764**	**59,561,412**	**64,750,639**	**67,623,593**
Net Expenditure.. Sub-Head..... KShs.	**59,332,764**	**59,561,412**	**64,750,639**	**67,623,593**
1023002545 Thika Main Prison				
2210100 Utilities Supplies and Services	2,995,200	2,995,200	3,085,056	3,177,608
2210200 Communication, Supplies and Services	12,120	9,090	12,484	12,858
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,425,676	1,069,257	1,468,446	1,512,500
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	73,019,779	74,361,349	76,051,000	79,374,593
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	6,049,137	4,862,664	6,678,059	6,878,400
2211300 Other Operating Expenses	557,100	557,100	573,813	591,027
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	521,625	443,381	537,274	553,392
Gross Expenditure..... KShs.	**84,598,862**	**84,311,710**	**88,424,904**	**92,119,713**

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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.	**84,598,862**	**84,311,710**	**88,424,904**	**92,119,713**
1023002546 Thika Women Prison				
2210100 Utilities Supplies and Services	408,200	408,200	420,446	433,059
2210200 Communication, Supplies and Services	4,680	3,510	4,820	4,965
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	195,782	146,837	201,655	207,706
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	9,960,047	9,887,274	10,675,062	11,183,889
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	936,038	654,507	910,037	949,079
2211300 Other Operating Expenses	186,500	186,500	192,095	197,858
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	72,225	61,391	74,392	76,624
Gross Expenditure..... KShs.	**11,781,697**	**11,361,888**	**12,497,279**	**13,072,515**
Net Expenditure.. Sub-Head..... KShs.	**11,781,697**	**11,361,888**	**12,497,279**	**13,072,515**
1023002547 Ruiru Prison				
2210100 Utilities Supplies and Services	1,372,600	1,372,600	1,413,778	1,456,191
2210200 Communication, Supplies and Services	8,670	6,503	8,930	9,198
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	581,041	435,781	598,472	616,427
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	47,417,819	47,987,120	50,575,453	53,142,420
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	2,644,878	2,846,521	3,909,221	4,026,498
2211300 Other Operating Expenses	621,800	621,800	640,454	659,668
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	211,950	180,158	218,309	224,858
Gross Expenditure..... KShs.	**52,876,983**	**53,464,152**	**57,383,389**	**60,154,595**
Net Expenditure.. Sub-Head..... KShs.	**52,876,983**	**53,464,152**	**57,383,389**	**60,154,595**
1023002548 Nyandarua Prison				
2210100 Utilities Supplies and Services	392,800	392,800	404,584	416,721

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

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	7,440	5,580	7,663	7,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	323,882	242,912	333,599	343,607
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	17,327,338	16,769,844	17,675,315	18,553,390
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	1,310,964	1,132,444	1,555,223	1,601,880
2211300 Other Operating Expenses	320,900	320,900	330,527	340,443
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	173,850	147,773	179,066	184,437
Gross Expenditure..... KShs.	**19,875,399**	**19,025,922**	**20,504,749**	**21,467,706**
Net Expenditure.. Sub-Head..... KShs.	**19,875,399**	**19,025,922**	**20,504,749**	**21,467,706**
1023002549 Nyahururu Main Prison				
2210100 Utilities Supplies and Services	6,136,400	6,136,400	6,320,492	6,510,107
2210200 Communication, Supplies and Services	8,670	6,503	8,930	9,198
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	822,721	617,042	847,403	872,825
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	51,969,669	47,492,483	50,017,481	52,505,581
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	3,797,622	3,247,243	4,459,547	4,593,333
2211300 Other Operating Expenses	572,100	572,100	589,263	606,941
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	374,775	318,559	386,018	397,599
Gross Expenditure..... KShs.	**63,700,182**	**58,403,999**	**62,647,906**	**65,514,919**
Net Expenditure.. Sub-Head..... KShs.	**63,700,182**	**58,403,999**	**62,647,906**	**65,514,919**
1023002550 Nyahururu Women Prison				
2210100 Utilities Supplies and Services	325,900	325,900	335,677	345,747
2210200 Communication, Supplies and Services	3,990	2,993	4,110	4,233
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	124,303	93,228	128,032	131,873
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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	4,123,071	4,360,527	836,524	4,902,028
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	403,385	345,075	478,954	498,628
2211300 Other Operating Expenses	99,400	99,400	102,382	105,453
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	49,350	41,948	50,831	52,355
Gross Expenditure..... KShs.	**5,147,624**	**5,282,740**	**1,955,282**	**6,059,652**
Net Expenditure.. Sub-Head..... KShs.	**5,147,624**	**5,282,740**	**1,955,282**	**6,059,652**
1023002551 Kapenguria Prison				
2210100 Utilities Supplies and Services	1,307,800	1,307,800	1,347,034	1,387,445
2210200 Communication, Supplies and Services	8,670	6,503	8,930	9,198
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	396,701	297,526	408,602	420,860
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	14,515,300	18,398,956	19,417,965	20,380,448
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	1,906,115	1,566,656	2,151,540	2,216,086
2211300 Other Operating Expenses	435,300	435,300	448,359	461,810
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	299,175	254,299	308,150	317,395
Gross Expenditure..... KShs.	**18,887,286**	**22,280,709**	**24,109,352**	**25,212,577**
Net Expenditure.. Sub-Head..... KShs.	**18,887,286**	**22,280,709**	**24,109,352**	**25,212,577**
1023002552 Lodwar Prison				
2210100 Utilities Supplies and Services	1,012,300	1,012,300	1,042,669	1,073,949
2210200 Communication, Supplies and Services	8,670	6,503	8,930	9,198
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	873,430	655,073	899,633	926,623
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	49,288,021	50,108,323	52,792,631	55,417,066
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	3,616,311	2,825,766	4,395,718	4,527,589

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	870,600	870,600	896,718	923,620
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	293,400	249,390	302,202	311,268
Gross Expenditure..... KShs.	**55,980,957**	**55,741,624**	**60,357,273**	**63,208,648**
Net Expenditure.. Sub-Head..... KShs.	**55,980,957**	**55,741,624**	**60,357,273**	**63,208,648**
1023002553 Maralal Prison				
2210100 Utilities Supplies and Services	1,052,600	1,052,600	1,084,178	1,116,703
2210200 Communication, Supplies and Services	7,440	5,580	7,663	7,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	228,242	171,182	235,089	242,142
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	10,449,755	9,868,959	10,413,332	10,929,672
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	1,089,251	864,501	1,199,340	1,248,017
2211300 Other Operating Expenses	186,500	186,500	192,095	197,858
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	209,325	177,926	215,605	222,073
Gross Expenditure..... KShs.	**13,241,338**	**12,340,917**	**13,366,074**	**13,983,693**
Net Expenditure.. Sub-Head..... KShs.	**13,241,338**	**12,340,917**	**13,366,074**	**13,983,693**
1023002554 Kitale Main Prison				
2210100 Utilities Supplies and Services	5,944,500	5,944,500	6,122,835	6,306,520
2210200 Communication, Supplies and Services	11,280	8,460	11,618	11,967
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,350,882	1,013,162	1,391,409	1,433,150
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	68,365,933	69,136,782	72,752,507	76,376,635
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	6,620,021	4,740,637	6,510,475	6,705,788
2211300 Other Operating Expenses	692,400	692,400	713,172	734,567
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	714,000	606,900	735,420	757,483
Gross Expenditure..... KShs.	**83,717,241**	**82,156,510**	**88,256,208**	**92,345,445**

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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.	**83,717,241**	**82,156,510**	**88,256,208**	**92,345,445**
1023002555 Kitale Annex Prison				
2210100 Utilities Supplies and Services	430,600	430,600	443,518	456,824
2210200 Communication, Supplies and Services	7,440	5,580	7,663	7,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	254,221	190,666	261,848	269,703
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	11,664,446	14,042,653	14,811,765	15,546,662
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	1,294,807	956,479	1,313,563	1,352,970
2211300 Other Operating Expenses	248,900	248,900	256,367	264,058
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	193,425	164,411	199,228	205,205
Gross Expenditure..... KShs.	**14,112,064**	**16,052,958**	**17,312,724**	**18,122,650**
Net Expenditure.. Sub-Head..... KShs.	**14,112,064**	**16,052,958**	**17,312,724**	**18,122,650**
1023002556 Kitale Medium Prison				
2210100 Utilities Supplies and Services	1,864,200	1,864,200	1,920,126	1,977,730
2210200 Communication, Supplies and Services	7,440	5,580	7,663	7,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	233,442	175,082	240,446	247,659
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	12,847,258	13,027,959	13,762,365	14,443,430
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	1,372,355	909,988	1,249,717	1,287,209
2211300 Other Operating Expenses	310,900	310,900	320,227	329,834
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	138,750	117,938	142,913	147,200
Gross Expenditure..... KShs.	**16,792,570**	**16,425,316**	**17,662,229**	**18,460,290**
Net Expenditure.. Sub-Head..... KShs.	**16,792,570**	**16,425,316**	**17,662,229**	**18,460,290**
1023002557 Kitale Women Prison				
2210100 Utilities Supplies and Services	249,036	249,036	256,507	264,202

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

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

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	3,990	2,993	4,110	4,233
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	185,548	139,161	191,115	196,848
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	4,351,329	4,109,560	4,482,411	4,692,313
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	686,805	405,904	561,914	583,467
2211300 Other Operating Expenses	248,700	248,700	256,161	263,846
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	87,450	74,333	90,074	92,776
Gross Expenditure..... KShs.	**5,831,083**	**5,243,356**	**5,861,064**	**6,117,020**
Net Expenditure.. Sub-Head..... KShs.	**5,831,083**	**5,243,356**	**5,861,064**	**6,117,020**
1023002558 Eldoret Main Prison				
2210100 Utilities Supplies and Services	6,924,200	6,924,200	7,131,926	7,345,883
2210200 Communication, Supplies and Services	11,280	8,460	11,618	11,967
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,042,931	1,532,198	2,104,219	2,167,346
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	110,582,682	107,194,267	112,676,467	118,299,884
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	9,016,238	6,925,424	10,334,914	10,644,962
2211300 Other Operating Expenses	603,600	603,600	621,708	640,359
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,074,075	912,964	1,106,297	1,139,486
Gross Expenditure..... KShs.	**130,273,231**	**124,114,782**	**134,005,921**	**140,269,222**
Net Expenditure.. Sub-Head..... KShs.	**130,273,231**	**124,114,782**	**134,005,921**	**140,269,222**
1023002559 Eldoret Women Prison				
2210100 Utilities Supplies and Services	384,200	384,200	395,726	407,598
2210200 Communication, Supplies and Services	3,990	2,993	4,110	4,233
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	261,348	196,012	269,189	277,263
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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	12,911,517	14,991,004	16,049,645	16,825,869
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	956,195	963,949	515,562	1,399,887
2211300 Other Operating Expenses	223,800	223,800	230,514	237,429
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	237,450	201,833	244,574	251,911
Gross Expenditure..... KShs.	**14,996,725**	**16,977,460**	**17,728,092**	**19,423,525**
Net Expenditure.. Sub-Head..... KShs.	**14,996,725**	**16,977,460**	**17,728,092**	**19,423,525**
1023002560 Ngeria Prison				
2210100 Utilities Supplies and Services	1,033,400	1,033,400	1,064,402	1,096,334
2210200 Communication, Supplies and Services	7,440	5,580	7,663	7,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	596,955	447,717	614,865	633,310
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	31,730,986	33,291,076	35,439,344	37,170,220
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	2,647,237	2,165,558	2,974,032	3,063,253
2211300 Other Operating Expenses	721,300	721,300	742,939	765,227
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	329,775	280,309	339,668	349,858
Gross Expenditure..... KShs.	**37,085,318**	**37,958,609**	**41,201,685**	**43,105,430**
Net Expenditure.. Sub-Head..... KShs.	**37,085,318**	**37,958,609**	**41,201,685**	**43,105,430**
1023002561 Tambach Prison				
2210100 Utilities Supplies and Services	799,900	799,900	823,897	848,614
2210200 Communication, Supplies and Services	7,440	5,580	7,663	7,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	447,184	335,389	460,600	474,417
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	15,868,034	15,992,559	16,844,421	17,682,204
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	1,682,291	1,153,462	1,584,087	1,631,609

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	310,900	310,900	320,227	329,834
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	98,850	84,023	101,816	104,870
Gross Expenditure..... KShs.	**19,232,824**	**18,695,482**	**20,161,483**	**21,098,776**
Net Expenditure.. Sub-Head..... KShs.	**19,232,824**	**18,695,482**	**20,161,483**	**21,098,776**
1023002562 Kapsabet Prison				
2210100 Utilities Supplies and Services	2,042,500	2,042,500	2,103,775	2,166,889
2210200 Communication, Supplies and Services	8,670	6,503	8,930	9,198
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	608,947	456,710	627,215	646,031
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	27,893,143	25,395,557	26,854,413	28,181,072
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	2,431,080	1,834,707	2,519,664	2,595,255
2211300 Other Operating Expenses	559,600	559,600	576,388	593,680
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	213,075	181,114	219,467	226,051
Gross Expenditure..... KShs.	**33,775,240**	**30,490,360**	**32,928,624**	**34,437,511**
Net Expenditure.. Sub-Head..... KShs.	**33,775,240**	**30,490,360**	**32,928,624**	**34,437,511**
1023002563 Kabarnet Prison				
2210100 Utilities Supplies and Services	879,900	879,900	906,297	933,486
2210200 Communication, Supplies and Services	7,440	5,580	7,663	7,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	304,760	228,570	313,903	323,319
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	13,446,176	12,229,757	12,924,252	13,563,412
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	1,386,812	945,942	1,299,092	1,338,065
2211300 Other Operating Expenses	310,900	310,900	320,227	329,834
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	98,850	84,023	101,816	104,870
Gross Expenditure..... KShs.	**16,453,063**	**14,698,341**	**15,892,022**	**16,620,214**

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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.	**16,453,063**	**14,698,341**	**15,892,022**	**16,620,214**
1023002564 Eldama- Ravine Prison				
2210100 Utilities Supplies and Services	758,000	758,000	780,740	804,162
2210200 Communication, Supplies and Services	7,440	5,580	7,663	7,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	198,298	148,724	204,247	210,375
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	12,935,182	11,714,564	12,367,271	12,979,944
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	1,166,410	832,924	1,143,882	1,178,198
2211300 Other Operating Expenses	248,700	248,700	256,161	263,846
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	98,850	84,023	101,816	104,870
Gross Expenditure..... KShs.	**15,431,105**	**13,806,184**	**14,880,552**	**15,568,623**
Net Expenditure.. Sub-Head..... KShs.	**15,431,105**	**13,806,184**	**14,880,552**	**15,568,623**
1023002565 Rumuruti Prison				
2210100 Utilities Supplies and Services	1,450,300	1,450,300	1,493,809	1,538,624
2210200 Communication, Supplies and Services	7,440	5,580	7,663	7,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	437,357	328,018	450,478	463,993
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	22,777,325	20,926,596	22,071,987	23,167,171
2211100 Office and General Supplies and Services	15,450	11,588	15,935	16,391
2211200 Fuel Oil and Lubricants	1,914,617	1,602,857	2,201,257	2,267,294
2211300 Other Operating Expenses	373,100	373,100	384,293	395,822
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	374,325	318,176	385,555	397,121
Gross Expenditure..... KShs.	**27,352,689**	**25,018,296**	**27,013,835**	**28,257,253**
Net Expenditure.. Sub-Head..... KShs.	**27,352,689**	**25,018,296**	**27,013,835**	**28,257,253**
1023002566 Nanyuki Prison				
2210100 Utilities Supplies and Services	3,976,300	3,976,300	4,095,589	4,218,457

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

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	8,130	6,098	8,374	8,625
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	792,160	594,121	815,926	840,403
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	46,836,959	42,917,146	45,218,009	47,465,742
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	3,896,816	2,998,430	4,117,845	4,241,380
2211300 Other Operating Expenses	684,000	684,000	704,520	725,656
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	249,900	212,415	257,397	265,119
Gross Expenditure..... KShs.	**56,462,490**	**51,402,179**	**55,236,432**	**57,784,717**
Net Expenditure.. Sub-Head..... KShs.	**56,462,490**	**51,402,179**	**55,236,432**	**57,784,717**
1023002567 Nakuru Main Prison				
2210100 Utilities Supplies and Services	19,074,400	19,074,400	19,646,632	20,236,031
2210200 Communication, Supplies and Services	11,280	8,460	11,618	11,967
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,232,307	1,674,230	2,299,276	2,368,255
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	122,023,458	111,738,054	117,713,417	123,566,088
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	9,210,488	7,085,348	10,039,544	10,340,730
2211300 Other Operating Expenses	887,500	887,500	914,125	941,549
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,175,700	999,345	1,210,971	1,247,300
Gross Expenditure..... KShs.	**154,633,358**	**141,481,006**	**151,854,355**	**158,731,255**
Net Expenditure.. Sub-Head..... KShs.	**154,633,358**	**141,481,006**	**151,854,355**	**158,731,255**
1023002568 Nakuru Women Prison				
2210100 Utilities Supplies and Services	340,000	340,000	350,200	360,706
2210200 Communication, Supplies and Services	2,430	1,823	2,503	2,578
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	253,871	190,404	261,488	269,331
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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	9,762,118	9,098,323	9,720,612	10,192,425
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	989,108	721,293	1,001,260	1,042,516
2211300 Other Operating Expenses	248,700	248,700	256,161	263,846
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	125,475	106,654	129,239	133,116
Gross Expenditure..... KShs.	**11,739,927**	**10,720,866**	**11,740,235**	**12,283,853**
Net Expenditure.. Sub-Head..... KShs.	**11,739,927**	**10,720,866**	**11,740,235**	**12,283,853**
1023002569 Naivasha Medium Prison				
2210100 Utilities Supplies and Services	4,405,800	4,405,800	4,537,974	4,674,113
2210200 Communication, Supplies and Services	8,130	6,098	8,374	8,625
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,019,523	764,643	1,050,109	1,081,612
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	59,601,027	58,264,714	61,405,342	64,456,293
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	4,852,209	4,049,065	5,560,716	5,727,536
2211300 Other Operating Expenses	670,600	670,600	690,718	711,440
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	479,775	407,809	494,168	508,993
Gross Expenditure..... KShs.	**71,055,289**	**68,582,398**	**73,766,173**	**77,187,947**
Net Expenditure.. Sub-Head..... KShs.	**71,055,289**	**68,582,398**	**73,766,173**	**77,187,947**
1023002570 Naivasha Women Prison				
2210100 Utilities Supplies and Services	340,000	340,000	350,200	360,706
2210200 Communication, Supplies and Services	4,680	3,510	4,820	4,965
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	156,422	117,317	161,115	165,948
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	5,486,645	4,864,653	5,304,335	5,552,863
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	505,680	355,119	492,998	513,354

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	248,700	248,700	256,161	263,846
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	72,225	61,391	74,392	76,624
Gross Expenditure..... KShs.	**6,832,577**	**6,004,359**	**6,662,793**	**6,957,641**
Net Expenditure.. Sub-Head..... KShs.	**6,832,577**	**6,004,359**	**6,662,793**	**6,957,641**
1023002571 Narok Prison				
2210100 Utilities Supplies and Services	2,336,700	2,336,700	2,406,801	2,479,005
2210200 Communication, Supplies and Services	8,670	6,503	8,930	9,198
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	794,392	595,795	818,225	842,771
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	52,448,906	52,918,097	55,719,007	58,491,790
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	3,622,482	3,374,458	4,703,082	4,916,443
2211300 Other Operating Expenses	684,000	684,000	704,520	725,656
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	267,150	227,078	275,165	283,419
Gross Expenditure..... KShs.	**60,180,525**	**60,156,300**	**64,654,502**	**67,767,617**
Net Expenditure.. Sub-Head..... KShs.	**60,180,525**	**60,156,300**	**64,654,502**	**67,767,617**
1023002572 Kilgoris Prison				
2210100 Utilities Supplies and Services	1,002,700	1,002,700	1,032,781	1,063,764
2210200 Communication, Supplies and Services	7,440	5,580	7,663	7,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	390,877	293,158	402,603	414,682
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	20,206,172	19,354,642	20,429,341	21,441,720
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	2,155,555	1,547,244	2,148,568	2,237,897
2211300 Other Operating Expenses	397,900	397,900	409,837	422,132
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	179,850	152,873	185,246	190,803
Gross Expenditure..... KShs.	**24,358,719**	**22,767,766**	**24,634,811**	**25,798,226**

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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.	**24,358,719**	**22,767,766**	**24,634,811**	**25,798,226**
1023002573 Kitengela Prison				
2210100 Utilities Supplies and Services	8,372,200	8,372,200	8,623,366	8,882,067
2210200 Communication, Supplies and Services	8,670	6,503	8,930	9,198
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,444,728	1,083,546	1,488,070	1,532,713
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	48,285,679	46,497,955	48,974,270	51,410,121
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	5,434,739	3,310,242	4,546,065	4,682,447
2211300 Other Operating Expenses	819,800	819,800	844,394	869,726
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	263,475	223,954	271,379	279,521
Gross Expenditure..... KShs.	**64,647,516**	**60,327,869**	**64,775,246**	**67,685,128**
Net Expenditure.. Sub-Head..... KShs.	**64,647,516**	**60,327,869**	**64,775,246**	**67,685,128**
1023002574 Kajiado Prison				
2210100 Utilities Supplies and Services	3,701,700	3,701,700	3,812,751	3,927,133
2210200 Communication, Supplies and Services	7,440	5,580	7,663	7,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	509,232	381,924	524,509	540,244
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	24,501,388	20,060,777	21,227,042	22,274,529
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	1,780,999	1,518,649	2,085,610	2,148,178
2211300 Other Operating Expenses	621,800	621,800	640,454	659,668
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	198,675	168,874	204,635	210,774
Gross Expenditure..... KShs.	**31,339,459**	**26,472,973**	**28,521,436**	**29,787,754**
Net Expenditure.. Sub-Head..... KShs.	**31,339,459**	**26,472,973**	**28,521,436**	**29,787,754**
1023002575 Kericho Main Prison				
2210100 Utilities Supplies and Services	2,001,100	2,001,100	2,061,133	2,122,967

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

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	11,280	8,460	11,618	11,967
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,079,146	809,359	1,111,520	1,144,866
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	47,056,605	47,633,336	54,602,464	57,317,512
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	3,597,886	3,530,283	5,163,113	5,430,057
2211300 Other Operating Expenses	571,100	571,100	588,233	605,880
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	434,100	368,985	447,123	460,537
Gross Expenditure..... KShs.	**54,769,442**	**54,936,292**	**64,003,976**	**67,113,121**
Net Expenditure.. Sub-Head..... KShs.	**54,769,442**	**54,936,292**	**64,003,976**	**67,113,121**
1023002576 Kericho Medium Prison				
2210100 Utilities Supplies and Services	2,049,600	2,049,600	2,111,088	2,174,420
2210200 Communication, Supplies and Services	7,440	5,580	7,663	7,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	568,419	426,315	585,472	603,036
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	38,254,580	40,847,841	43,021,377	45,161,305
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	2,301,917	2,536,911	3,484,024	3,588,545
2211300 Other Operating Expenses	641,900	641,900	661,157	680,992
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	253,650	215,603	261,260	269,097
Gross Expenditure..... KShs.	**44,095,731**	**46,737,419**	**50,150,813**	**52,504,623**
Net Expenditure.. Sub-Head..... KShs.	**44,095,731**	**46,737,419**	**50,150,813**	**52,504,623**
1023002577 Kericho Women Prison				
2210100 Utilities Supplies and Services	512,300	512,300	527,669	543,499
2210200 Communication, Supplies and Services	4,680	3,510	4,820	4,965
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	269,535	202,152	277,621	285,950
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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	6,003,545	8,959,798	9,530,371	9,996,476
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	990,908	709,368	984,172	1,025,648
2211300 Other Operating Expenses	124,300	124,300	128,029	131,870
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	98,850	84,023	101,816	104,870
Gross Expenditure..... KShs.	**8,022,343**	**10,609,120**	**11,573,270**	**12,112,613**
Net Expenditure.. Sub-Head..... KShs.	**8,022,343**	**10,609,120**	**11,573,270**	**12,112,613**
1023002578 Bomet Prison				
2210100 Utilities Supplies and Services	1,401,600	1,401,600	1,443,648	1,486,957
2210200 Communication, Supplies and Services	8,670	6,503	8,930	9,198
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	538,918	404,189	555,086	571,738
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	28,827,923	27,660,564	29,190,765	30,637,801
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	2,597,694	1,783,030	2,448,695	2,522,155
2211300 Other Operating Expenses	559,600	559,600	576,388	593,680
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	188,775	160,459	194,438	200,271
Gross Expenditure..... KShs.	**34,141,405**	**31,989,614**	**34,436,722**	**36,041,135**
Net Expenditure.. Sub-Head..... KShs.	**34,141,405**	**31,989,614**	**34,436,722**	**36,041,135**
1023002579 Sotik Prison				
2210100 Utilities Supplies and Services	859,100	859,100	884,873	911,419
2210200 Communication, Supplies and Services	4,680	3,510	4,820	4,965
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	281,858	211,394	290,314	299,024
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	11,920,647	13,726,936	14,464,208	15,183,091
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	1,174,539	996,729	1,368,840	1,409,904

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	186,500	186,500	192,095	197,858
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	188,850	160,523	194,516	200,351
Gross Expenditure..... KShs.	**14,634,399**	**16,158,361**	**17,418,438**	**18,225,947**
Net Expenditure.. Sub-Head..... KShs.	**14,634,399**	**16,158,361**	**17,418,438**	**18,225,947**
1023002580 Loitoktok Prison				
2210100 Utilities Supplies and Services	740,300	740,300	762,509	785,385
2210200 Communication, Supplies and Services	2,610	1,958	2,688	2,769
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	166,286	124,714	171,274	176,413
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	5,828,879	5,760,756	6,147,855	6,446,832
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	573,599	436,089	598,897	616,864
2211300 Other Operating Expenses	435,300	435,300	448,359	461,810
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	98,850	84,023	101,816	104,870
Gross Expenditure..... KShs.	**7,864,049**	**7,596,809**	**8,252,170**	**8,614,278**
Net Expenditure.. Sub-Head..... KShs.	**7,864,049**	**7,596,809**	**8,252,170**	**8,614,278**
1023002581 Kakamega Main Prison				
2210100 Utilities Supplies and Services	6,205,800	6,205,800	6,391,974	6,583,733
2210200 Communication, Supplies and Services	11,280	8,460	11,618	11,967
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,350,115	1,012,587	1,390,619	1,432,337
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	60,911,043	63,164,216	66,485,823	69,796,234
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	5,515,781	4,257,806	5,847,388	6,022,809
2211300 Other Operating Expenses	643,700	643,700	663,011	682,901
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	617,025	524,471	635,536	654,602
Gross Expenditure..... KShs.	**75,272,969**	**75,830,709**	**81,444,741**	**85,203,918**

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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.	**75,272,969**	**75,830,709**	**81,444,741**	**85,203,918**
1023002582 Shikusa Farm Prison				
2210100 Utilities Supplies and Services	709,300	709,300	730,579	752,496
2210200 Communication, Supplies and Services	7,440	5,580	7,663	7,893
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	606,832	455,125	625,037	643,788
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	43,069,533	43,025,669	45,560,612	47,806,051
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	2,635,978	2,634,656	3,618,260	3,726,808
2211300 Other Operating Expenses	497,400	497,400	512,322	527,692
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	164,850	140,123	169,796	174,889
Gross Expenditure..... KShs.	**47,709,558**	**47,481,522**	**51,243,041**	**53,658,952**
Net Expenditure.. Sub-Head..... KShs.	**47,709,558**	**47,481,522**	**51,243,041**	**53,658,952**
1023002583 Kakamega Women Prison				
2210100 Utilities Supplies and Services	336,700	336,700	346,801	357,205
2210200 Communication, Supplies and Services	4,680	3,510	4,820	4,965
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	173,385	130,039	178,586	183,944
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	6,172,935	6,533,408	7,015,399	7,352,974
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	893,912	687,066	951,107	987,515
2211300 Other Operating Expenses	186,500	186,500	192,095	197,858
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	87,450	74,333	90,074	92,776
Gross Expenditure..... KShs.	**7,873,787**	**7,965,225**	**8,797,654**	**9,196,572**
Net Expenditure.. Sub-Head..... KShs.	**7,873,787**	**7,965,225**	**8,797,654**	**9,196,572**
1023002584 Vihiga Prison				
2210100 Utilities Supplies and Services	643,600	643,600	662,908	682,796

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

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	4,680	3,510	4,820	4,965
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	182,150	136,612	187,614	193,243
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	10,529,460	11,953,623	12,588,043	13,214,324
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	774,150	886,470	1,217,419	1,253,942
2211300 Other Operating Expenses	124,300	124,300	128,029	131,870
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	104,100	88,485	107,223	110,440
Gross Expenditure..... KShs.	**12,380,665**	**13,850,269**	**14,914,828**	**15,610,915**
Net Expenditure.. Sub-Head..... KShs.	**12,380,665**	**13,850,269**	**14,914,828**	**15,610,915**
1023002585 Bungoma Prison				
2210100 Utilities Supplies and Services	3,925,600	3,925,600	4,043,368	4,164,670
2210200 Communication, Supplies and Services	8,670	6,503	8,930	9,198
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,136,770	852,578	1,170,873	1,205,999
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	67,077,122	68,631,508	70,419,397	70,729,212
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	4,918,207	4,207,832	5,778,755	5,952,119
2211300 Other Operating Expenses	519,300	519,300	534,879	550,925
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	313,125	266,156	322,519	332,194
Gross Expenditure..... KShs.	**77,917,019**	**78,423,146**	**82,297,493**	**82,963,652**
Net Expenditure.. Sub-Head..... KShs.	**77,917,019**	**78,423,146**	**82,297,493**	**82,963,652**
1023002586 Busia Prison				
2210100 Utilities Supplies and Services	4,112,400	4,112,400	4,235,772	4,362,846
2210200 Communication, Supplies and Services	12,120	9,090	12,484	12,858
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	761,086	570,815	783,919	807,436
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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	43,675,383	41,347,650	43,535,725	45,702,259
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	2,969,163	2,654,268	3,645,193	3,754,549
2211300 Other Operating Expenses	446,200	446,200	459,586	473,374
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	247,275	210,184	254,693	262,334
Gross Expenditure..... KShs.	**52,241,852**	**49,364,276**	**52,946,144**	**55,394,991**
Net Expenditure.. Sub-Head..... KShs.	**52,241,852**	**49,364,276**	**52,946,144**	**55,394,991**
1023002587 Busia Women Prison				
2210100 Utilities Supplies and Services	570,500	570,500	587,615	605,243
2210200 Communication, Supplies and Services	3,810	2,858	3,924	4,042
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,375	75,282	103,387	106,487
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	3,102,616	3,406,433	3,710,348	3,884,517
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	310,501	279,717	387,871	403,421
2211300 Other Operating Expenses	99,400	99,400	102,382	105,453
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	72,225	61,391	74,392	76,624
Gross Expenditure..... KShs.	**4,277,652**	**4,509,250**	**4,988,691**	**5,205,122**
Net Expenditure.. Sub-Head..... KShs.	**4,277,652**	**4,509,250**	**4,988,691**	**5,205,122**
1023002588 Siaya Prison				
2210100 Utilities Supplies and Services	1,836,000	1,836,000	1,891,080	1,947,812
2210200 Communication, Supplies and Services	11,130	8,348	11,464	11,808
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	620,942	465,707	639,570	658,758
2210800 Hospitality Supplies and Services	4,200	3,150	4,326	4,456
2211000 Specialised Materials and Supplies	28,179,574	30,754,914	32,451,012	34,060,111
2211100 Office and General Supplies and Services	26,500	19,876	27,296	28,114
2211200 Fuel Oil and Lubricants	2,375,362	2,106,498	2,892,923	2,979,709

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	525,600	525,600	541,368	557,609
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	221,175	187,999	227,810	234,645
Gross Expenditure..... KShs.	**33,800,483**	**35,908,092**	**38,686,849**	**40,483,022**
Net Expenditure.. Sub-Head..... KShs.	**33,800,483**	**35,908,092**	**38,686,849**	**40,483,022**
1023002589 Kibos Medium Prison				
2210100 Utilities Supplies and Services	1,872,000	1,872,000	1,928,160	1,986,005
2210200 Communication, Supplies and Services	7,140	5,355	7,354	7,575
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	509,320	381,990	524,600	540,337
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	26,970,727	25,349,416	26,748,031	28,074,292
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	2,636,675	1,739,234	2,388,548	2,460,204
2211300 Other Operating Expenses	497,400	497,400	512,322	527,692
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	190,200	161,670	195,906	201,783
Gross Expenditure..... KShs.	**32,701,687**	**30,020,734**	**32,323,693**	**33,817,223**
Net Expenditure.. Sub-Head..... KShs.	**32,701,687**	**30,020,734**	**32,323,693**	**33,817,223**
1023002590 Kisumu Medium Prison				
2210100 Utilities Supplies and Services	879,200	879,200	905,576	932,743
2210200 Communication, Supplies and Services	7,140	5,355	7,354	7,575
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	678,194	508,645	698,540	719,497
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	35,224,010	40,015,830	42,179,848	44,274,975
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	3,441,021	2,455,708	3,372,506	3,473,681
2211300 Other Operating Expenses	621,800	621,800	640,454	659,668
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	264,975	225,229	272,924	281,112
Gross Expenditure..... KShs.	**41,134,565**	**44,725,436**	**48,095,974**	**50,368,586**

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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.	**41,134,565**	**44,725,436**	**48,095,974**	**50,368,586**
1023002591 Kisumu Women Prison				
2210100 Utilities Supplies and Services	650,600	650,600	670,118	690,221
2210200 Communication, Supplies and Services	4,350	3,263	4,481	4,615
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	212,385	159,289	218,756	225,320
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	5,934,848	7,050,776	7,575,368	7,939,520
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	782,751	540,892	750,942	781,993
2211300 Other Operating Expenses	186,500	186,500	192,095	197,858
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	87,450	74,333	90,074	92,776
Gross Expenditure..... KShs.	**7,877,109**	**8,679,322**	**9,520,606**	**9,951,638**
Net Expenditure.. Sub-Head..... KShs.	**7,877,109**	**8,679,322**	**9,520,606**	**9,951,638**
1023002592 Homa-Bay Prison				
2210100 Utilities Supplies and Services	4,929,800	4,929,800	5,077,694	5,230,025
2210200 Communication, Supplies and Services	8,370	6,278	8,621	8,880
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	506,742	380,056	521,944	537,603
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	30,118,327	29,623,361	31,219,619	32,770,823
2211100 Office and General Supplies and Services	100,050	75,038	103,052	106,143
2211200 Fuel Oil and Lubricants	2,630,532	1,930,098	2,650,668	2,730,188
2211300 Other Operating Expenses	435,300	435,300	448,359	461,810
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	165,675	140,824	170,645	175,765
Gross Expenditure..... KShs.	**38,897,571**	**37,522,836**	**40,203,460**	**42,024,181**
Net Expenditure.. Sub-Head..... KShs.	**38,897,571**	**37,522,836**	**40,203,460**	**42,024,181**
1023002593 Rachuonyo Prison				
2210100 Utilities Supplies and Services	810,300	810,300	834,609	859,647

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

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

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	8,370	6,278	8,621	8,880
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	291,400	218,550	300,142	309,147
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	13,256,087	14,641,305	15,440,349	16,206,676
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	1,143,439	957,137	1,314,467	1,353,901
2211300 Other Operating Expenses	248,700	248,700	256,161	263,846
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	106,350	90,398	109,541	112,827
Gross Expenditure..... KShs.	**15,882,871**	**16,986,337**	**18,282,662**	**19,134,259**
Net Expenditure.. Sub-Head..... KShs.	**15,882,871**	**16,986,337**	**18,282,662**	**19,134,259**
1023002594 Migori Main Prison				
2210100 Utilities Supplies and Services	2,854,700	2,854,700	2,940,341	3,028,551
2210200 Communication, Supplies and Services	8,700	6,525	8,961	9,230
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	764,049	573,036	786,970	810,580
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	42,165,030	45,572,784	46,932,567	49,268,055
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	3,500,603	2,857,118	3,923,776	4,041,488
2211300 Other Operating Expenses	248,700	248,700	256,161	263,846
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	663,075	563,614	682,967	703,456
Gross Expenditure..... KShs.	**50,223,082**	**52,690,146**	**55,550,515**	**58,144,541**
Net Expenditure.. Sub-Head..... KShs.	**50,223,082**	**52,690,146**	**55,550,515**	**58,144,541**
1023002595 Migori Women Prison				
2210100 Utilities Supplies and Services	211,200	211,200	217,536	224,062
2210200 Communication, Supplies and Services	4,350	3,263	4,481	4,615
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	108,811	81,609	112,076	115,437
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944

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

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional 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	4,489,873	4,408,611	4,764,065	4,990,798
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	337,981	304,728	423,462	441,384
2211300 Other Operating Expenses	99,400	99,400	102,382	105,453
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	49,350	41,948	50,831	52,355
Gross Expenditure..... KShs.	**5,319,190**	**5,164,428**	**5,693,605**	**5,953,439**
Net Expenditure.. Sub-Head..... KShs.	**5,319,190**	**5,164,428**	**5,693,605**	**5,953,439**
1023002596 Kehancha Prison				
2210100 Utilities Supplies and Services	192,600	192,600	198,378	204,329
2210200 Communication, Supplies and Services	3,690	2,768	3,801	3,915
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	175,425	131,569	180,688	186,108
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	8,771,582	9,420,658	9,926,708	10,420,068
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	617,304	614,080	843,336	868,636
2211300 Other Operating Expenses	99,400	99,400	102,382	105,453
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	79,800	67,830	82,194	84,660
Gross Expenditure..... KShs.	**9,958,026**	**10,542,574**	**11,356,259**	**11,892,504**
Net Expenditure.. Sub-Head..... KShs.	**9,958,026**	**10,542,574**	**11,356,259**	**11,892,504**
1023002597 Kisii Main Prison				
2210100 Utilities Supplies and Services	3,613,400	3,613,400	3,721,802	3,833,456
2210200 Communication, Supplies and Services	11,820	8,865	12,175	12,540
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,441,052	1,080,789	1,484,284	1,528,812
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	89,368,940	87,874,125	92,399,145	97,007,947
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	6,019,395	5,714,606	7,848,058	8,083,500

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	719,300	719,300	740,879	763,105
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	456,675	388,174	470,375	484,487
Gross Expenditure..... KShs.	**101,648,807**	**99,412,928**	**106,695,490**	**111,733,182**
Net Expenditure.. Sub-Head..... KShs.	**101,648,807**	**99,412,928**	**106,695,490**	**111,733,182**
1023002598 Kisii Women Prison				
2210100 Utilities Supplies and Services	260,000	260,000	267,800	275,834
2210200 Communication, Supplies and Services	4,680	3,510	4,820	4,965
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	221,698	166,274	228,349	235,200
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	9,005,647	8,864,230	9,549,675	10,006,580
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	995,645	595,386	827,768	863,210
2211300 Other Operating Expenses	652,300	652,300	671,869	692,025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	94,800	80,580	97,644	100,573
Gross Expenditure..... KShs.	**11,252,995**	**10,635,949**	**11,666,697**	**12,197,722**
Net Expenditure.. Sub-Head..... KShs.	**11,252,995**	**10,635,949**	**11,666,697**	**12,197,722**
1023002599 Nyamira Prison				
2210100 Utilities Supplies and Services	68,400	68,400	70,452	72,566
2210200 Communication, Supplies and Services	60,000	45,000	61,800	63,654
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	125,375	94,031	129,136	133,011
2210800 Hospitality Supplies and Services	5,512	4,134	5,677	5,848
2211000 Specialised Materials and Supplies	2,309,953	2,402,206	2,589,295	2,713,069
2211100 Office and General Supplies and Services	30,750	23,064	31,674	32,623
2211200 Fuel Oil and Lubricants	238,607	194,375	266,942	274,950
2211300 Other Operating Expenses	248,700	248,700	256,161	263,846
2220200 Routine Maintenance - Other Assets	10,000	7,500	10,300	10,609
Gross Expenditure..... KShs.	**3,097,297**	**3,087,410**	**3,421,437**	**3,570,176**

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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.	**3,097,297**	**3,087,410**	**3,421,437**	**3,570,176**
1023002500 Medium & Other Districts Prisons				
Net Expenditure Head.....KShs	**3,370,092,198**	**3,284,010,925**	**3,500,150,431**	**3,697,556,569**
1023002600 Medium & Other Districts Prisons - Continued.				
1023002601 Nairobi West Prison				
2210100 Utilities Supplies and Services	3,633,000	3,633,000	3,741,990	3,854,250
2210200 Communication, Supplies and Services	9,210	6,908	9,486	9,771
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	881,289	660,967	907,728	934,959
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	42,437,302	36,042,061	37,991,459	39,878,519
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	4,665,923	2,663,996	3,702,865	3,860,478
2211300 Other Operating Expenses	559,600	559,600	576,388	593,680
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	404,775	344,059	416,918	429,426
Gross Expenditure..... KShs.	**52,609,324**	**43,924,260**	**47,365,606**	**49,580,418**
Net Expenditure.. Sub-Head..... KShs.	**52,609,324**	**43,924,260**	**47,365,606**	**49,580,418**
1023002602 Nairobi Medium Prison				
2210100 Utilities Supplies and Services	756,000	756,000	778,680	802,040
2210200 Communication, Supplies and Services	8,370	6,278	8,621	8,880
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	833,142	624,857	858,136	883,880
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	49,644,942	49,519,350	49,726,995	52,202,190
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	5,884,229	3,436,267	4,777,449	4,981,996
2211300 Other Operating Expenses	692,400	692,400	713,172	734,567
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	329,775	280,309	339,668	349,858

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**58,167,083**	**55,329,130**	**57,221,493**	**59,982,746**
Net Expenditure.. Sub-Head..... KShs.	**58,167,083**	**55,329,130**	**57,221,493**	**59,982,746**
1023002603 Kamiti Medium Prison				
2210100 Utilities Supplies and Services	5,134,200	5,134,200	5,288,226	5,446,873
2210200 Communication, Supplies and Services	8,370	6,278	8,621	8,880
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,198,759	899,069	1,234,722	1,271,763
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	70,238,213	74,279,293	79,554,753	83,562,586
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	6,179,291	4,151,664	5,782,785	6,041,495
2211300 Other Operating Expenses	672,600	672,600	692,778	713,561
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	404,775	344,059	416,918	429,426
Gross Expenditure..... KShs.	**83,854,433**	**85,500,832**	**92,997,575**	**97,493,919**
Net Expenditure.. Sub-Head..... KShs.	**83,854,433**	**85,500,832**	**92,997,575**	**97,493,919**
1023002604 Jamhuri PrisonPrison				
2210100 Utilities Supplies and Services	577,100	577,100	594,413	612,245
2210200 Communication, Supplies and Services	6,780	5,085	6,983	7,193
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	274,870	206,153	283,117	291,610
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	10,219,263	11,661,255	12,337,074	12,946,048
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	1,074,831	912,658	1,267,547	1,320,445
2211300 Other Operating Expenses	497,400	497,400	512,322	527,692
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	147,375	125,269	151,796	156,350
Gross Expenditure..... KShs.	**12,815,844**	**13,998,589**	**15,172,024**	**15,880,918**
Net Expenditure.. Sub-Head..... KShs.	**12,815,844**	**13,998,589**	**15,172,024**	**15,880,918**
1023002605 Mwingi Women Prison				

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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	478,600	478,600	492,958	507,747
2210200 Communication, Supplies and Services	2,760	2,070	2,843	2,928
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	90,358	67,768	93,068	95,861
2210800 Hospitality Supplies and Services	2,887	2,165	2,974	3,063
2211000 Specialised Materials and Supplies	3,010,895	2,191,713	2,386,247	2,498,344
2211100 Office and General Supplies and Services	30,750	23,064	31,674	32,623
2211200 Fuel Oil and Lubricants	451,185	360,004	496,807	514,233
2211300 Other Operating Expenses	131,800	131,800	135,754	139,827
Gross Expenditure..... KShs.	**4,199,235**	**3,257,184**	**3,642,325**	**3,794,626**
Net Expenditure.. Sub-Head..... KShs.	**4,199,235**	**3,257,184**	**3,642,325**	**3,794,626**
1023002606 Makueni Remand Women Prison				
2210100 Utilities Supplies and Services	338,600	338,600	348,758	359,221
2210200 Communication, Supplies and Services	2,760	2,070	2,843	2,928
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	114,391	85,794	117,823	121,358
2210800 Hospitality Supplies and Services	1,462	1,097	1,506	1,551
2211000 Specialised Materials and Supplies	2,380,622	2,258,230	2,456,090	2,571,679
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	385,739	230,719	319,339	331,527
2211300 Other Operating Expenses	79,400	79,400	81,782	84,235
Gross Expenditure..... KShs.	**3,318,424**	**3,007,498**	**3,344,055**	**3,488,890**
Net Expenditure.. Sub-Head..... KShs.	**3,318,424**	**3,007,498**	**3,344,055**	**3,488,890**
1023002607 Garissa Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	206,000	212,180
2210200 Communication, Supplies and Services	2,760	2,070	2,843	2,928
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	85,047	63,786	87,599	90,227
2210800 Hospitality Supplies and Services	1,462	1,097	1,506	1,551
2211000 Specialised Materials and Supplies	1,798,944	1,992,163	2,176,719	2,278,339

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	223,712	182,331	252,555	262,393
2211300 Other Operating Expenses	79,400	79,400	81,782	84,235
Gross Expenditure..... KShs.	**2,406,775**	**2,532,435**	**2,824,918**	**2,948,244**
Net Expenditure.. Sub-Head..... KShs.	**2,406,775**	**2,532,435**	**2,824,918**	**2,948,244**
1023002608 Homa Bay Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	206,000	212,180
2210200 Communication, Supplies and Services	2,760	2,070	2,843	2,928
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,502	82,126	112,787	116,171
2210800 Hospitality Supplies and Services	1,462	1,097	1,506	1,551
2211000 Specialised Materials and Supplies	1,835,129	1,726,096	1,897,348	1,985,000
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	422,669	263,101	363,147	375,954
2211300 Other Operating Expenses	79,400	79,400	81,782	84,235
Gross Expenditure..... KShs.	**2,666,372**	**2,365,478**	**2,681,327**	**2,794,410**
Net Expenditure.. Sub-Head..... KShs.	**2,666,372**	**2,365,478**	**2,681,327**	**2,794,410**
1023002609 Lodwar Women's Prison				
2210100 Utilities Supplies and Services	200,000	200,000	206,000	212,180
2210200 Communication, Supplies and Services	2,760	2,070	2,843	2,928
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	104,066	78,049	107,188	110,404
2210800 Hospitality Supplies and Services	1,462	1,097	1,506	1,551
2211000 Specialised Materials and Supplies	2,748,220	3,322,500	3,573,573	3,745,036
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	320,735	297,530	412,416	428,789
2211300 Other Operating Expenses	79,400	79,400	81,782	84,235
Gross Expenditure..... KShs.	**3,472,093**	**3,992,234**	**4,401,222**	**4,601,514**
Net Expenditure.. Sub-Head..... KShs.	**3,472,093**	**3,992,234**	**4,401,222**	**4,601,514**

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1023002610 Kajiado Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	206,000	212,180
2210200 Communication, Supplies and Services	2,760	2,070	2,843	2,928
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	108,104	81,078	111,347	114,688
2210800 Hospitality Supplies and Services	1,462	1,097	1,506	1,551
2211000 Specialised Materials and Supplies	3,321,404	2,590,815	2,805,303	2,938,353
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	381,100	253,626	351,211	364,791
2211300 Other Operating Expenses	79,400	79,400	81,782	84,235
Gross Expenditure..... KShs.	**4,109,680**	**3,219,674**	**3,575,906**	**3,735,117**
Net Expenditure.. Sub-Head..... KShs.	**4,109,680**	**3,219,674**	**3,575,906**	**3,735,117**
1023002611 Nanyuki Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	206,000	212,180
2210200 Communication, Supplies and Services	2,760	2,070	2,843	2,928
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	124,862	93,647	128,608	132,467
2210800 Hospitality Supplies and Services	1,462	1,097	1,506	1,551
2211000 Specialised Materials and Supplies	3,325,694	3,854,635	4,132,314	4,331,714
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	401,689	323,411	448,624	466,778
2211300 Other Operating Expenses	79,400	79,400	81,782	84,235
Gross Expenditure..... KShs.	**4,151,317**	**4,565,848**	**5,017,591**	**5,248,244**
Net Expenditure.. Sub-Head..... KShs.	**4,151,317**	**4,565,848**	**5,017,591**	**5,248,244**
1023002612 Narok Women Prison				
2210100 Utilities Supplies and Services	300,000	300,000	309,000	318,270
2210200 Communication, Supplies and Services	2,760	2,070	2,843	2,928
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	84,040	63,030	86,561	89,158
2210800 Hospitality Supplies and Services	1,462	1,097	1,506	1,551

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional 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	2,381,372	2,442,781	2,645,018	2,770,465
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	251,199	220,526	305,588	317,626
2211300 Other Operating Expenses	79,400	79,400	81,782	84,235
2220200 Routine Maintenance - Other Assets	125,000	93,750	128,750	132,613
Gross Expenditure..... KShs.	**3,240,683**	**3,214,242**	**3,576,962**	**3,733,237**
Net Expenditure.. Sub-Head..... KShs.	**3,240,683**	**3,214,242**	**3,576,962**	**3,733,237**
1023002613 Wundanyi Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	206,000	212,180
2210200 Communication, Supplies and Services	2,760	2,070	2,843	2,928
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	106,106	79,579	109,289	112,568
2210800 Hospitality Supplies and Services	1,462	1,097	1,506	1,551
2211000 Specialised Materials and Supplies	2,424,603	2,590,815	2,805,303	2,938,353
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	632,159	264,676	366,387	380,423
2211300 Other Operating Expenses	79,400	79,400	81,782	84,235
Gross Expenditure..... KShs.	**3,461,940**	**3,229,225**	**3,589,024**	**3,748,629**
Net Expenditure.. Sub-Head..... KShs.	**3,461,940**	**3,229,225**	**3,589,024**	**3,748,629**
1023002614 Bungoma Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	206,000	212,180
2210200 Communication, Supplies and Services	2,760	2,070	2,843	2,928
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	154,407	115,806	159,039	163,811
2210800 Hospitality Supplies and Services	2,775	2,081	2,858	2,944
2211000 Specialised Materials and Supplies	5,630,801	6,731,825	7,201,864	7,550,622
2211100 Office and General Supplies and Services	15,450	11,588	15,914	16,391
2211200 Fuel Oil and Lubricants	620,213	468,283	650,978	678,768
2211300 Other Operating Expenses	99,400	99,400	102,382	105,453

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**6,725,806**	**7,631,053**	**8,341,878**	**8,733,097**
Net Expenditure.. Sub-Head..... KShs.	**6,725,806**	**7,631,053**	**8,341,878**	**8,733,097**
1023002615 Kapsabet Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	206,000	212,180
2210200 Communication, Supplies and Services	2,760	2,070	2,843	2,928
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	123,731	92,799	127,443	131,267
2210800 Hospitality Supplies and Services	5,512	4,134	5,677	5,848
2211000 Specialised Materials and Supplies	2,893,722	3,446,250	3,743,523	3,920,084
2211100 Office and General Supplies and Services	30,750	23,064	31,674	32,623
2211200 Fuel Oil and Lubricants	346,795	252,837	351,039	365,570
2211300 Other Operating Expenses	99,400	99,400	102,382	105,453
Gross Expenditure..... KShs.	**3,702,670**	**4,120,554**	**4,570,581**	**4,775,953**
Net Expenditure.. Sub-Head..... KShs.	**3,702,670**	**4,120,554**	**4,570,581**	**4,775,953**
1023002616 Isiolo Women Prison				
2210100 Utilities Supplies and Services	300,000	300,000	309,000	318,270
2210200 Communication, Supplies and Services	2,760	2,070	2,843	2,928
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,719	82,290	113,011	116,401
2210800 Hospitality Supplies and Services	5,512	4,134	5,677	5,848
2211000 Specialised Materials and Supplies	3,078,516	2,541,264	2,801,775	2,930,528
2211100 Office and General Supplies and Services	30,750	23,064	31,674	32,623
2211200 Fuel Oil and Lubricants	484,934	200,346	277,792	288,909
2211300 Other Operating Expenses	99,400	99,400	102,382	105,453
Gross Expenditure..... KShs.	**4,111,591**	**3,252,568**	**3,644,154**	**3,800,960**
Net Expenditure.. Sub-Head..... KShs.	**4,111,591**	**3,252,568**	**3,644,154**	**3,800,960**
1023002617 Kapenguria Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	206,000	212,180
2210200 Communication, Supplies and Services	2,760	2,070	2,843	2,928

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

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	84,163	63,123	86,688	89,289
2210800 Hospitality Supplies and Services	5,512	4,134	5,677	5,848
2211000 Specialised Materials and Supplies	1,521,511	1,610,028	1,823,977	1,903,841
2211100 Office and General Supplies and Services	30,750	23,064	31,674	32,623
2211200 Fuel Oil and Lubricants	197,529	140,435	194,354	201,750
2211300 Other Operating Expenses	99,400	99,400	102,382	105,453
Gross Expenditure..... KShs.	**2,141,625**	**2,142,254**	**2,453,595**	**2,553,912**
Net Expenditure.. Sub-Head..... KShs.	**2,141,625**	**2,142,254**	**2,453,595**	**2,553,912**
1023002618 Siaya Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	206,000	212,180
2210200 Communication, Supplies and Services	1,560	1,170	1,607	1,655
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,895	54,672	75,082	77,335
2210800 Hospitality Supplies and Services	5,512	4,134	5,677	5,848
2211000 Specialised Materials and Supplies	1,927,816	1,591,278	1,798,227	1,877,318
2211100 Office and General Supplies and Services	30,750	23,064	31,674	32,623
2211200 Fuel Oil and Lubricants	221,621	195,854	270,463	280,142
2211300 Other Operating Expenses	99,400	99,400	102,382	105,453
Gross Expenditure..... KShs.	**2,559,554**	**2,169,572**	**2,491,112**	**2,592,554**
Net Expenditure.. Sub-Head..... KShs.	**2,559,554**	**2,169,572**	**2,491,112**	**2,592,554**
E1023002619 Bomet Women Prison				
2210100 Utilities Supplies and Services	370,000	370,000	381,100	392,533
2210200 Communication, Supplies and Services	1,200	900	1,236	1,273
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	66,000	49,501	67,981	70,020
2210800 Hospitality Supplies and Services	2,962	2,222	3,051	3,142
2211000 Specialised Materials and Supplies	4,122,703	4,835,879	5,135,776	5,387,629
2211100 Office and General Supplies and Services	14,300	10,725	14,729	15,171
2211200 Fuel Oil and Lubricants	195,900	253,977	354,592	371,317

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	89,000	89,000	91,670	94,420
Gross Expenditure..... KShs.	**4,862,065**	**5,612,204**	**6,050,135**	**6,335,505**
Net Expenditure.. Sub-Head..... KShs.	**4,862,065**	**5,612,204**	**6,050,135**	**6,335,505**
1023002600 Medium & Other Districts Prisons - Continued				
Net Expenditure Head.....KShs	**262,576,514**	**253,064,834**	**272,961,483**	**285,822,893**
1023002901 Greening Kenya Initiative - HQ				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,125,000	1,125,000	1,500,000	1,300,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,500,000	1,500,000	1,930,000	1,260,000
Gross Expenditure..... KShs.	**2,625,000**	**2,625,000**	**3,430,000**	**2,560,000**
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	1,500,000	1,500,000	1,930,000	1,260,000
Net Expenditure.. Sub-Head..... KShs.	**1,125,000**	**1,125,000**	**1,500,000**	**1,300,000**
1023002900 Greening Kenya Initiative				
Net Expenditure Head.....KShs	**1,125,000**	**1,125,000**	**1,500,000**	**1,300,000**
1023003000 Magereza Level IV Hospital.				
1023003001 Magereza Level IV Hospital				
2110200 Basic Wages - Temporary Employees	-	720,000	3,720,000	5,720,000
2210100 Utilities Supplies and Services	-	4,000,000	6,000,000	6,000,000
2210200 Communication, Supplies and Services	-	1,238,200	1,600,200	1,600,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,750,075	9,000,100	9,000,100
2210700 Training Expenses	-	1,263,450	1,684,600	1,684,600
2210800 Hospitality Supplies and Services	-	1,200,000	1,600,000	1,600,000
2211000 Specialised Materials and Supplies	-	46,542,000	72,056,000	85,056,000
2211100 Office and General Supplies and Services	-	2,596,875	3,462,500	3,462,500
2211200 Fuel Oil and Lubricants	-	1,800,000	2,400,000	2,400,000
2211300 Other Operating Expenses	-	12,406,600	12,406,600	14,406,600

VOTE R1023 State Department for Correctional 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 R1023 State Department for Correctional Services

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	-	816,000	960,000	960,000
2220200 Routine Maintenance - Other Assets	-	3,232,500	4,310,000	7,310,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	1,710,000	1,800,000	1,800,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,000,000	4,000,000	9,000,000
Gross Expenditure..... KShs.	-	**88,275,700**	**125,000,000**	**150,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**88,275,700**	**125,000,000**	**150,000,000**
1023003000 Magereza Level IV Hospital				
Net Expenditure Head.....KShs	-	**88,275,700**	**125,000,000**	**150,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1023 State Department for Correctional Services .....KShs.	**35,745,496,613**	**37,787,805,729**	**39,054,375,113**	**40,105,984,339**

VOTE R1024 State Department for Immigration and Citizen 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 for the State Department for Immigration and Citizen Services including Immigration Services, Refugee Affairs, National Registration Bureau, Civil Registration and e-Citizen Services.

(KShs 9,243,034,808)

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.
1024000100 Headquarters Administrative Services	958,022,484	1,202,837,081	222,836,001	980,001,080	1,284,602,748	1,308,210,273
1024000400 National Registration - Field Services	2,005,412,048	2,125,101,348	-	2,125,101,348	2,218,030,083	2,311,875,245
1024000500 Civil Registration - Field Services	964,618,327	963,819,279	-	963,819,279	1,017,537,314	1,093,847,799
1024000600 Immigration Department	1,931,179,280	3,187,215,046	1,461,953,277	1,725,261,769	3,282,701,604	3,376,486,287
1024000700 Immigration Border points	336,675,256	340,377,715	-	340,377,715	367,041,048	375,880,671
1024000800 Immigration Border Control Points	233,746,559	234,444,879	-	234,444,879	247,973,530	255,373,939
1024000900 Immigration Jomo Kenyatta International Airport	430,554,641	534,352,040	57,503,378	476,848,662	588,768,242	601,515,715
1024001000 Immigration Eldoret International Airport	71,192,736	73,669,639	-	73,669,639	76,805,254	79,103,669
1024001100 Immigration Coast Region	206,223,593	273,514,259	-	273,514,259	285,146,517	291,445,387

VOTE R1024 State Department for Immigration and Citizen 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 for the State Department for Immigration and Citizen Services including Immigration Services, Refugee Affairs, National Registration Bureau, Civil Registration and e-Citizen Services.

(KShs 9,243,034,808)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1024001200 Immigration Western Region	121,465,361	123,164,692	-	123,164,692	132,497,222	136,101,019
1024001300 Refugees Affairs Department	90,957,423	119,913,153	32,000,000	87,913,153	126,436,281	128,330,315
1024001400 Refugees Affairs Field Services	17,179,720	24,406,393	10,000,000	14,406,393	25,344,485	25,772,836
1024001500 National Registration of Persons Bureau	907,355,739	1,077,659,133	160,000,000	917,659,133	1,256,659,726	1,290,364,934
1024001600 Civil Registration Services Headquarters	297,902,242	505,811,922	160,000,000	345,811,922	551,947,846	559,261,680
1024001700 Population Registration Services	60,868,828	170,365,486	87,000,000	83,365,486	192,698,583	181,799,941
1024001800 Identity Card Production Center Planning (Nairobi)	268,655,474	270,825,678	-	270,825,678	294,677,018	299,494,606
1024001900 e-Citizen Services	152,150,722	409,957,065	253,107,344	156,849,721	449,442,218	465,085,403
1024002100 National Co-ordination for Migration (NCM)	-	130,000,000	80,000,000	50,000,000	130,000,000	130,000,000
TOTAL FOR VOTE R1024 State Department for Immigration and Citizen Services	**9,054,160,433**	**11,767,434,808**	**2,524,400,000**	**9,243,034,808**	**12,528,309,719**	**12,909,949,719**

VOTE R1024 State Department for Immigration and Citizen 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 R1024 State Department for Immigration and Citizen Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1024000100 Headquarters Administrative Services.				
1024000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	292,342,462	354,112,734	362,146,119	368,450,499
2110200 Basic Wages - Temporary Employees	5,464,664	5,628,604	5,797,462	5,971,386
2110300 Personal Allowance - Paid as Part of Salary	293,536,074	236,802,235	239,977,763	239,188,554
2110400 Personal Allowances paid as Reimbursements	-	15,771,480	15,771,480	15,771,480
2120100 Employer Contributions to Compulsory National Social Security Schemes	150,288,244	153,736,925	156,570,352	159,488,782
2210100 Utilities Supplies and Services	15,417,415	22,506,640	25,001,839	27,511,893
2210200 Communication, Supplies and Services	6,787,324	6,617,642	9,088,227	9,360,874
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	70,761,738	112,584,191	123,911,046	128,223,381
2210400 Foreign Travel and Subsistence, and other transportation costs	11,453,640	11,144,866	19,158,424	20,038,177
2210500 Printing , Advertising and Information Supplies and Services	2,222,050	2,166,499	2,975,325	3,064,585
2210600 Rentals of Produced Assets	8,656,544	9,627,507	9,916,332	10,213,822
2210700 Training Expenses	20,334,309	19,825,951	27,227,640	28,044,469
2210800 Hospitality Supplies and Services	23,251,650	23,170,360	24,353,959	24,484,577
2211000 Specialised Materials and Supplies	20,086,434	22,074,782	27,605,550	28,433,716
2211100 Office and General Supplies and Services	4,923,823	4,800,728	6,592,999	6,790,789
2211200 Fuel Oil and Lubricants	57,628,150	55,412,446	63,333,093	64,483,086
2211300 Other Operating Expenses	84,451,066	90,784,932	93,820,843	95,915,280
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,825,110	13,016,747	13,443,822	13,517,137
2220200 Routine Maintenance - Other Assets	4,491,750	4,379,458	6,014,455	6,194,888
2710100 Government Pension and Retirement Benefits	16,771,479	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	-	1,900,000	2,000,000	2,000,000
3111000 Purchase of Office Furniture and General Equipment	-	4,270,000	6,100,000	6,100,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,500,000	2,500,000	2,500,000
Gross Expenditure..... KShs.	**1,102,693,926**	**1,172,834,727**	**1,243,306,730**	**1,265,747,375**

VOTE R1024 State Department for Immigration and Citizen 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 R1024 State Department for Immigration and Citizen Services

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	173,720,000	222,836,001	229,221,079	235,797,714
Net Expenditure.. Sub-Head..... KShs.	**928,973,926**	**949,998,726**	**1,014,085,651**	**1,029,949,661**
1024000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,180,811	1,151,291	1,581,106	1,628,540
2210500 Printing , Advertising and Information Supplies and Services	422,750	412,181	566,062	583,044
2210700 Training Expenses	553,600	539,761	741,270	763,509
2210800 Hospitality Supplies and Services	76,419	74,509	102,325	105,395
Gross Expenditure..... KShs.	**2,233,580**	**2,177,742**	**2,990,763**	**3,080,488**
Net Expenditure.. Sub-Head..... KShs.	**2,233,580**	**2,177,742**	**2,990,763**	**3,080,488**
1024000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	32,960	32,136	44,133	45,457
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	210,462	205,201	281,809	290,262
2211100 Office and General Supplies and Services	1,560,615	1,521,600	2,089,663	2,152,353
2220200 Routine Maintenance - Other Assets	1,076,185	1,049,281	1,441,012	1,484,242
Gross Expenditure..... KShs.	**2,880,222**	**2,808,218**	**3,856,617**	**3,972,314**
Net Expenditure.. Sub-Head..... KShs.	**2,880,222**	**2,808,218**	**3,856,617**	**3,972,314**
1024000104 Finance Unit				
2210200 Communication, Supplies and Services	854,238	832,882	1,143,825	1,178,139
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,073,425	5,921,591	8,132,316	8,376,286
2210700 Training Expenses	1,143,296	1,114,714	1,530,873	1,576,799
2210800 Hospitality Supplies and Services	1,316,145	1,283,242	1,762,318	1,815,187
2211100 Office and General Supplies and Services	1,880,434	1,833,424	2,517,901	2,593,438
2211200 Fuel Oil and Lubricants	835,964	815,065	1,119,356	1,152,936
Gross Expenditure..... KShs.	**12,103,502**	**11,800,918**	**16,206,589**	**16,692,785**
Net Expenditure.. Sub-Head..... KShs.	**12,103,502**	**11,800,918**	**16,206,589**	**16,692,785**
1024000105 Central Planning Unit				

VOTE R1024 State Department for Immigration and Citizen 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 R1024 State Department for Immigration and Citizen Services

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	803,475	783,389	1,075,853	1,108,129
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,851,000	6,679,726	9,173,489	9,448,694
2210800 Hospitality Supplies and Services	1,505,773	1,468,129	2,016,230	2,076,717
2211100 Office and General Supplies and Services	1,678,722	1,636,755	2,247,809	2,315,243
2211200 Fuel Oil and Lubricants	992,284	967,477	1,328,668	1,368,528
3111000 Purchase of Office Furniture and General Equipment	-	1,680,000	2,400,000	2,400,000
Gross Expenditure..... KShs.	**11,831,254**	**13,215,476**	**18,242,049**	**18,717,311**
Net Expenditure.. Sub-Head..... KShs.	**11,831,254**	**13,215,476**	**18,242,049**	**18,717,311**
1024000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**958,022,484**	**980,001,080**	**1,055,381,669**	**1,072,412,559**
1024000400 National Registration - Field Services.				
1024000401 National Registration - Field Services - HQ				
2110100 Basic Salaries - Permanent Employees	1,147,874,299	1,186,686,308	1,233,455,523	1,269,197,603
2110300 Personal Allowance - Paid as Part of Salary	669,545,168	730,026,498	742,833,068	793,445,760
2210100 Utilities Supplies and Services	30,141,500	54,558,000	52,720,500	52,618,520
2210200 Communication, Supplies and Services	20,698,034	25,593,762	36,725,016	37,665,016
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,555,430	48,916,038	62,085,900	65,867,500
2210600 Rentals of Produced Assets	2,200,000	2,200,000	2,244,000	2,244,000
2210800 Hospitality Supplies and Services	2,337,652	3,506,478	5,018,000	5,218,000
2211000 Specialised Materials and Supplies	7,000,000	7,300,000	10,000,000	11,000,000
2211100 Office and General Supplies and Services	9,500,000	7,125,000	10,196,350	10,604,204
2211200 Fuel Oil and Lubricants	25,029,825	20,417,369	19,889,825	19,889,825
2211300 Other Operating Expenses	22,392,000	10,000,000	10,000,000	10,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,037,500	20,125,025	20,411,987	21,228,467
2220200 Routine Maintenance - Other Assets	8,100,640	8,646,870	12,449,914	12,896,350
Gross Expenditure..... KShs.	**2,005,412,048**	**2,125,101,348**	**2,218,030,083**	**2,311,875,245**

VOTE R1024 State Department for Immigration and Citizen 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 R1024 State Department for Immigration and Citizen 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.	**2,005,412,048**	**2,125,101,348**	**2,218,030,083**	**2,311,875,245**
1024000400 National Registration - Field Services				
Net Expenditure Head.....KShs	**2,005,412,048**	**2,125,101,348**	**2,218,030,083**	**2,311,875,245**
1024000500 Civil Registration - Field Services.				
1024000501 Civil Registration - Field Services - HQ				
2110100 Basic Salaries - Permanent Employees	519,351,385	532,683,234	573,954,088	595,045,969
2110300 Personal Allowance - Paid as Part of Salary	299,145,549	270,160,772	251,440,547	294,084,436
2210100 Utilities Supplies and Services	10,200,000	11,100,000	8,700,000	9,220,000
2210200 Communication, Supplies and Services	4,017,871	6,525,000	9,750,000	10,253,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,718,335	13,982,578	21,968,902	23,000,230
2210600 Rentals of Produced Assets	20,250,000	20,250,000	20,250,000	20,250,000
2210800 Hospitality Supplies and Services	1,250,000	1,875,000	2,807,077	2,790,580
2211000 Specialised Materials and Supplies	50,646,764	53,787,088	50,646,764	52,617,500
2211100 Office and General Supplies and Services	900,000	1,050,000	1,900,000	2,470,000
2211200 Fuel Oil and Lubricants	5,500,000	4,229,755	2,588,900	2,629,200
2211300 Other Operating Expenses	38,345,780	40,995,780	62,394,586	69,966,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,656,340	1,997,500	2,850,000	2,902,860
2220200 Routine Maintenance - Other Assets	3,636,303	5,182,572	8,286,450	8,617,824
Gross Expenditure..... KShs.	**964,618,327**	**963,819,279**	**1,017,537,314**	**1,093,847,799**
Net Expenditure.. Sub-Head..... KShs.	**964,618,327**	**963,819,279**	**1,017,537,314**	**1,093,847,799**
1024000500 Civil Registration - Field Services				
Net Expenditure Head.....KShs	**964,618,327**	**963,819,279**	**1,017,537,314**	**1,093,847,799**
1024000600 Immigration Department.				
1024000601 Immigration Department - Headquarters				
2110100 Basic Salaries - Permanent Employees	390,535,600	415,525,395	439,319,219	451,748,794

VOTE R1024 State Department for Immigration and Citizen 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 R1024 State Department for Immigration and Citizen Services

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	75,731,560	65,003,507	83,343,612	85,753,920
2110300 Personal Allowance - Paid as Part of Salary	963,154,413	269,780,794	274,837,662	284,962,790
2210100 Utilities Supplies and Services	14,470,352	14,904,463	15,351,597	10,812,144
2210200 Communication, Supplies and Services	26,434,293	33,794,585	32,699,336	40,586,028
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,929,058	29,742,279	28,829,852	19,965,119
2210400 Foreign Travel and Subsistence, and other transportation costs	1,745,874	899,126	1,852,197	1,907,763
2210500 Printing , Advertising and Information Supplies and Services	218,064	168,455	231,344	238,284
2210600 Rentals of Produced Assets	11,443,585	11,786,893	11,831,499	11,877,444
2210700 Training Expenses	91,613,901	62,107,780	56,975,170	68,099,125
2210800 Hospitality Supplies and Services	408,486	315,556	433,363	446,364
2211000 Specialised Materials and Supplies	35,245,209	32,094,425	18,993,600	37,945,216
2211100 Office and General Supplies and Services	14,298,110	14,412,991	16,717,373	21,803,462
2211200 Fuel Oil and Lubricants	630,000	3,049,049	471,120	479,073
2211300 Other Operating Expenses	27,888,062	27,172,453	22,674,998	28,232,044
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,465,060	1,282,660	1,554,282	1,600,911
2220200 Routine Maintenance - Other Assets	1,705,181	1,327,003	1,809,027	1,863,297
3110900 Purchase of Household Furniture and Institutional Equipment	-	570,222	618,241	636,788
3111000 Purchase of Office Furniture and General Equipment	-	1,812,650	2,667,186	2,747,201
Gross Expenditure..... KShs.	**1,684,916,808**	**985,750,286**	**1,011,210,678**	**1,071,705,767**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	177,280,000	186,524,134	148,033,453	189,483,223
Net Expenditure.. Sub-Head..... KShs.	**1,507,636,808**	**799,226,152**	**863,177,225**	**882,222,544**
1024000602 Aliens Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,024,675	21,537,013	67,550,831	57,552,355
2210400 Foreign Travel and Subsistence, and other transportation costs	10,225,200	8,640,750	32,789,945	22,798,643
2210600 Rentals of Produced Assets	5,050,500	3,050,500	15,052,015	5,053,575
2211000 Specialised Materials and Supplies	15,470,592	15,470,592	15,825,969	33,157,774

VOTE R1024 State Department for Immigration and Citizen 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 R1024 State Department for Immigration and Citizen Services

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	679,032	509,274	699,403	720,385
2211300 Other Operating Expenses	349,009	327,196	449,349	462,829
Gross Expenditure..... KShs.	**51,799,008**	**49,535,325**	**132,367,512**	**119,745,561**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	50,000,000	48,000,000	130,341,259	117,658,523
Net Expenditure.. Sub-Head..... KShs.	**1,799,008**	**1,535,325**	**2,026,253**	**2,087,038**
1024000603 Immigration Attaché Services				
2110300 Personal Allowance - Paid as Part of Salary	-	639,528,620	669,851,200	671,982,845
2120200 Employer Contributions to Compulsory Health Insurance Schemes	116,073,632	116,073,632	116,073,632	116,073,632
2210200 Communication, Supplies and Services	32,583,658	27,393,597	28,620,540	29,749,156
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,459,854	17,594,891	1,000,000	1,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	39,840,075	15,967,110	1,000,000	1,000,000
2210600 Rentals of Produced Assets	261,250,633	251,250,633	226,859,632	267,932,277
2210800 Hospitality Supplies and Services	9,782,975	7,174,463	1,000,000	1,000,000
2211100 Office and General Supplies and Services	11,155,318	8,366,489	11,489,978	11,834,677
2640100 Scholarships and other Educational Benefits	127,597,319	157,180,000	164,934,567	173,062,372
Gross Expenditure..... KShs.	**621,743,464**	**1,240,529,435**	**1,220,829,549**	**1,273,634,959**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	200,000,000	316,029,143	373,022,719	422,223,169
Net Expenditure.. Sub-Head..... KShs.	**421,743,464**	**924,500,292**	**847,806,830**	**851,411,790**
1024000604 ETA Services				
2211300 Other Operating Expenses	2,434,453,780	911,400,000	918,293,865	911,400,000
Gross Expenditure..... KShs.	**2,434,453,780**	**911,400,000**	**918,293,865**	**911,400,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	2,434,453,780	911,400,000	918,293,865	911,400,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1024000600 Immigration Department				

VOTE R1024 State Department for Immigration and Citizen 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 R1024 State Department for Immigration and Citizen 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	**1,931,179,280**	**1,725,261,769**	**1,713,010,308**	**1,735,721,372**
1024000700 Immigration Border points.				
1024000701 Immigration Border points - HQ				
2110100 Basic Salaries - Permanent Employees	214,145,337	217,398,566	237,508,965	240,881,562
2110300 Personal Allowance - Paid as Part of Salary	116,303,038	117,009,645	123,908,324	129,320,391
2210100 Utilities Supplies and Services	2,170,352	2,170,352	2,235,462	2,302,527
2210200 Communication, Supplies and Services	206,579	304,100	405,466	405,466
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	132,088	99,057	136,038	140,119
2210800 Hospitality Supplies and Services	47,434	104,820	143,953	148,271
2211100 Office and General Supplies and Services	621,280	340,500	473,620	493,829
2211200 Fuel Oil and Lubricants	1,684,000	1,860,000	784,400	791,032
2211300 Other Operating Expenses	288,000	144,000	144,000	144,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	771,408	717,400	990,320	938,030
2220200 Routine Maintenance - Other Assets	305,740	229,275	310,500	315,444
Gross Expenditure..... KShs.	**336,675,256**	**340,377,715**	**367,041,048**	**375,880,671**
Net Expenditure.. Sub-Head..... KShs.	**336,675,256**	**340,377,715**	**367,041,048**	**375,880,671**
1024000700 Immigration Border points				
Net Expenditure Head.....KShs	**336,675,256**	**340,377,715**	**367,041,048**	**375,880,671**
1024000800 Immigration Border Control Points.				
1024000801 Immigration Border Control Points - HQ				
2110100 Basic Salaries - Permanent Employees	137,867,583	139,003,611	146,263,719	150,651,630
2110300 Personal Allowance - Paid as Part of Salary	84,865,861	85,594,978	90,034,190	92,735,218
2210100 Utilities Supplies and Services	2,650,020	3,034,040	3,262,051	3,331,913
2210200 Communication, Supplies and Services	463,204	387,900	532,716	548,697
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	373,943	280,350	385,014	396,565

VOTE R1024 State Department for Immigration and Citizen 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 R1024 State Department for Immigration and Citizen Services

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	1,099,600	-	-	-
2211000 Specialised Materials and Supplies	1,072,000	1,320,000	1,359,600	1,400,388
2211100 Office and General Supplies and Services	345,000	270,000	360,000	360,000
2211200 Fuel Oil and Lubricants	2,330,248	2,010,000	2,760,400	2,843,212
2211300 Other Operating Expenses	644,000	704,000	725,120	746,874
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,528,000	1,462,000	1,771,600	1,824,748
2220200 Routine Maintenance - Other Assets	507,100	378,000	519,120	534,694
Gross Expenditure..... KShs.	**233,746,559**	**234,444,879**	**247,973,530**	**255,373,939**
Net Expenditure.. Sub-Head..... KShs.	**233,746,559**	**234,444,879**	**247,973,530**	**255,373,939**
1024000800 Immigration Border Control Points				
Net Expenditure Head.....KShs	**233,746,559**	**234,444,879**	**247,973,530**	**255,373,939**
1024000900 Immigration Jomo Kenyatta International Airport.				
1024000901 Immigration Jomo Kenyatta International Airport				
2110100 Basic Salaries - Permanent Employees	270,786,186	344,909,771	357,277,064	365,895,380
2110300 Personal Allowance - Paid as Part of Salary	154,941,676	127,004,489	135,377,626	140,308,950
2210200 Communication, Supplies and Services	198,383	171,079	234,948	241,996
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	146,434	206,953	284,215	292,741
2210800 Hospitality Supplies and Services	10,983	16,475	22,626	23,305
2211000 Specialised Materials and Supplies	48,723,445	59,355,858	92,380,959	91,466,814
2211100 Office and General Supplies and Services	573,425	430,069	590,628	608,347
2211200 Fuel Oil and Lubricants	352,642	264,482	363,221	374,118
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	897,238	490,652	594,555	612,392
2220200 Routine Maintenance - Other Assets	924,229	693,172	951,956	980,515
3111000 Purchase of Office Furniture and General Equipment	-	809,040	690,444	711,157
Gross Expenditure..... KShs.	**477,554,641**	**534,352,040**	**588,768,242**	**601,515,715**
Appropriations in Aid				

VOTE R1024 State Department for Immigration and Citizen 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 R1024 State Department for Immigration and Citizen Services

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	47,000,000	57,503,378	90,528,479	89,614,334
Net Expenditure.. Sub-Head..... KShs.	**430,554,641**	**476,848,662**	**498,239,763**	**511,901,381**
1024000900 Immigration Jomo Kenyatta International Airport				
Net Expenditure Head.....KShs	**430,554,641**	**476,848,662**	**498,239,763**	**511,901,381**
1024001000 Immigration Eldoret International Airport.				
1024001001 Immigration Eldoret International Airport				
2110100 Basic Salaries - Permanent Employees	45,101,308	50,854,347	52,847,978	54,283,416
2110300 Personal Allowance - Paid as Part of Salary	24,297,325	20,026,246	20,777,029	21,637,132
2210100 Utilities Supplies and Services	255,360	397,304	397,304	397,304
2210200 Communication, Supplies and Services	31,694	56,214	76,451	76,603
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	51,121	66,696	90,706	93,428
2211000 Specialised Materials and Supplies	882,420	1,222,400	1,246,848	1,246,848
2211100 Office and General Supplies and Services	2,160	150,000	204,000	204,000
2211200 Fuel Oil and Lubricants	302,550	510,000	693,600	693,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	229,300	338,810	406,572	406,572
2220200 Routine Maintenance - Other Assets	39,498	47,622	64,766	64,766
Gross Expenditure..... KShs.	**71,192,736**	**73,669,639**	**76,805,254**	**79,103,669**
Net Expenditure.. Sub-Head..... KShs.	**71,192,736**	**73,669,639**	**76,805,254**	**79,103,669**
1024001000 Immigration Eldoret International Airport				
Net Expenditure Head.....KShs	**71,192,736**	**73,669,639**	**76,805,254**	**79,103,669**
1024001100 Immigration Coast Region.				
1024001101 Immigration Coast Region				
2110100 Basic Salaries - Permanent Employees	129,423,490	160,606,195	167,305,381	171,424,542
2110300 Personal Allowance - Paid as Part of Salary	59,033,921	92,247,970	95,429,085	97,307,961
2210100 Utilities Supplies and Services	2,720,144	3,000,144	3,090,148	3,182,853

VOTE R1024 State Department for Immigration and Citizen 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 R1024 State Department for Immigration and Citizen Services

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	550,488	508,338	698,118	719,061
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	208,870	156,450	214,858	221,304
2210600 Rentals of Produced Assets	3,047,360	5,420,000	5,435,000	5,450,450
2211000 Specialised Materials and Supplies	3,200,000	3,400,000	3,400,000	3,400,000
2211100 Office and General Supplies and Services	268,756	258,000	354,320	364,950
2211200 Fuel Oil and Lubricants	1,550,000	1,800,000	2,484,000	2,570,520
2211300 Other Operating Expenses	4,464,292	4,464,292	4,464,292	4,464,292
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,241,010	1,266,500	1,740,700	1,792,921
2220200 Routine Maintenance - Other Assets	515,262	386,370	530,615	546,533
Gross Expenditure..... KShs.	**206,223,593**	**273,514,259**	**285,146,517**	**291,445,387**
Net Expenditure.. Sub-Head..... KShs.	**206,223,593**	**273,514,259**	**285,146,517**	**291,445,387**
1024001100 Immigration Coast Region				
Net Expenditure Head.....KShs	**206,223,593**	**273,514,259**	**285,146,517**	**291,445,387**
1024001200 Immigration Western Region.				
1024001201 Immigration Western Region				
2110100 Basic Salaries - Permanent Employees	75,884,179	77,235,525	82,420,689	84,679,186
2110300 Personal Allowance - Paid as Part of Salary	34,925,082	35,147,475	37,052,018	38,063,582
2210100 Utilities Supplies and Services	3,720,000	3,100,000	3,136,000	3,173,080
2210200 Communication, Supplies and Services	533,842	433,515	595,361	613,221
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	132,793	107,961	148,266	152,715
2210800 Hospitality Supplies and Services	9,983	-	-	-
2211000 Specialised Materials and Supplies	2,072,000	3,172,000	3,679,160	3,789,535
2211100 Office and General Supplies and Services	258,000	277,500	381,100	392,533
2211200 Fuel Oil and Lubricants	2,401,470	2,250,600	3,090,824	3,183,549
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,175,172	1,175,696	1,630,667	1,679,587
2220200 Routine Maintenance - Other Assets	352,840	264,420	363,137	374,031

VOTE R1024 State Department for Immigration and Citizen 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 R1024 State Department for Immigration and Citizen Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**121,465,361**	**123,164,692**	**132,497,222**	**136,101,019**
Net Expenditure.. Sub-Head..... KShs.	**121,465,361**	**123,164,692**	**132,497,222**	**136,101,019**
1024001200 Immigration Western Region				
Net Expenditure Head.....KShs	**121,465,361**	**123,164,692**	**132,497,222**	**136,101,019**
1024001300 Refugees Affairs Department.				
1024001301 Refugees Affairs Department - HQ				
2110100 Basic Salaries - Permanent Employees	10,428,226	13,687,888	14,323,820	14,748,461
2110300 Personal Allowance - Paid as Part of Salary	19,992,164	22,089,718	23,448,315	24,145,513
2210100 Utilities Supplies and Services	1,940,000	1,939,998	2,431,396	1,939,998
2210200 Communication, Supplies and Services	961,248	720,936	961,248	961,248
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,832,268	2,353,104	4,726,092	4,596,870
2210400 Foreign Travel and Subsistence, and other transportation costs	1,576,563	1,288,282	1,576,563	1,576,563
2210500 Printing , Advertising and Information Supplies and Services	250,000	187,500	250,000	250,000
2210600 Rentals of Produced Assets	21,504,302	32,272,177	32,749,773	32,249,773
2210700 Training Expenses	1,560,000	1,420,000	1,560,000	1,560,000
2210800 Hospitality Supplies and Services	1,325,000	1,243,750	1,325,000	1,325,000
2211000 Specialised Materials and Supplies	4,400,000	2,903,211	3,700,000	3,700,000
2211100 Office and General Supplies and Services	1,550,000	1,162,500	1,550,000	1,550,000
2211200 Fuel Oil and Lubricants	2,678,000	2,258,500	2,678,000	2,678,000
2211300 Other Operating Expenses	5,758,052	8,405,993	6,965,993	7,586,613
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	850,000	500,000	1,000,000
2220200 Routine Maintenance - Other Assets	750,000	562,500	750,000	750,000
2640200 Emergency Relief and Refugee Assistance	12,205,000	14,920,000	15,655,433	16,427,628
3111500 Rehabilitation of Civil Works	300,000	300,000	300,000	300,000
Gross Expenditure..... KShs.	**91,010,823**	**108,566,057**	**115,451,633**	**117,345,667**
Appropriations in Aid				

VOTE R1024 State Department for Immigration and Citizen 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 R1024 State Department for Immigration and Citizen Services

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	10,000,000	23,000,000	23,000,000	25,000,000
Net Expenditure.. Sub-Head..... KShs.	**81,010,823**	**85,566,057**	**92,451,633**	**92,345,667**
1024001302 Refugee Appeals Board				
2210100 Utilities Supplies and Services	107,936	107,936	107,936	107,936
2210200 Communication, Supplies and Services	697,002	472,752	597,002	597,002
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,603,992	2,452,994	2,603,992	2,603,992
2210700 Training Expenses	136,620	102,465	136,620	136,620
2210800 Hospitality Supplies and Services	6,586,750	4,440,063	3,586,750	3,586,750
2210900 Insurance Costs	750,000	250,000	250,000	250,000
2211100 Office and General Supplies and Services	1,800,759	1,300,570	1,400,759	1,400,759
2211200 Fuel Oil and Lubricants	109,489	82,117	109,489	109,489
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,110,258	2,078,719	2,110,258	2,110,258
2220200 Routine Maintenance - Other Assets	43,794	32,846	43,794	43,794
3111000 Purchase of Office Furniture and General Equipment	-	26,634	38,048	38,048
Gross Expenditure..... KShs.	**19,946,600**	**11,347,096**	**10,984,648**	**10,984,648**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,000,000	9,000,000	8,000,000	8,000,000
Net Expenditure.. Sub-Head..... KShs.	**9,946,600**	**2,347,096**	**2,984,648**	**2,984,648**
1024001300 Refugees Affairs Department				
Net Expenditure Head.....KShs	**90,957,423**	**87,913,153**	**95,436,281**	**95,330,315**
1024001400 Refugees Affairs Field Services.				
1024001401 Refugees Affairs Field Services				
2110100 Basic Salaries - Permanent Employees	6,282,455	6,338,888	6,822,002	7,077,827
2110300 Personal Allowance - Paid as Part of Salary	4,661,670	6,733,880	6,963,576	7,136,102
2210100 Utilities Supplies and Services	1,997,250	941,813	941,813	941,813
2210200 Communication, Supplies and Services	263,815	138,841	148,454	148,454

VOTE R1024 State Department for Immigration and Citizen 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 R1024 State Department for Immigration and Citizen Services

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	4,522,760	3,204,272	3,305,695	3,305,695
2210800 Hospitality Supplies and Services	912,500	821,094	828,125	828,125
2211100 Office and General Supplies and Services	2,510,050	1,770,635	1,827,513	1,827,513
2211200 Fuel Oil and Lubricants	1,476,984	1,089,435	1,119,246	1,119,246
2211300 Other Operating Expenses	1,077,786	269,447	269,447	269,447
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,365,050	1,077,574	1,091,263	1,091,263
2220200 Routine Maintenance - Other Assets	2,109,400	2,020,514	2,027,351	2,027,351
Gross Expenditure..... KShs.	**27,179,720**	**24,406,393**	**25,344,485**	**25,772,836**
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.	**17,179,720**	**14,406,393**	**15,344,485**	**15,772,836**
1024001400 Refugees Affairs Field Services				
Net Expenditure Head.....KShs	**17,179,720**	**14,406,393**	**15,344,485**	**15,772,836**
1024001500 National Registration of Persons Bureau.				
1024001501 National Registration of Persons Bureau - HQ				
2110100 Basic Salaries - Permanent Employees	399,932,982	432,490,082	475,279,849	491,565,340
2110300 Personal Allowance - Paid as Part of Salary	279,942,603	299,895,619	388,353,577	417,478,284
2210100 Utilities Supplies and Services	3,400,000	3,400,000	3,914,200	4,670,764
2210200 Communication, Supplies and Services	23,454,473	17,652,585	26,101,790	22,785,810
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,540,989	14,062,763	27,304,740	22,277,290
2210400 Foreign Travel and Subsistence, and other transportation costs	146,436	85,651	2,200,000	3,055,000
2210500 Printing , Advertising and Information Supplies and Services	818,594	613,946	1,250,000	1,530,000
2210600 Rentals of Produced Assets	120,000,000	120,000,000	110,000,000	110,000,000
2210700 Training Expenses	5,144,600	4,823,063	11,100,000	10,900,000
2210800 Hospitality Supplies and Services	1,730,500	2,258,250	4,290,232	4,150,000
2211000 Specialised Materials and Supplies	154,591,700	148,589,833	155,869,000	153,021,400

VOTE R1024 State Department for Immigration and Citizen 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 R1024 State Department for Immigration and Citizen 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	3,550,000	2,662,500	5,230,000	6,220,000
2211200 Fuel Oil and Lubricants	4,500,000	3,375,000	5,500,000	3,742,055
2211300 Other Operating Expenses	10,000,000	10,000,000	10,232,338	7,721,191
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,094,800	3,480,580	4,394,000	4,569,000
2220200 Routine Maintenance - Other Assets	490,000	367,500	520,000	550,000
2710100 Government Pension and Retirement Benefits	1,564,020	-	-	-
Gross Expenditure..... KShs.	**1,022,901,697**	**1,063,757,372**	**1,231,539,726**	**1,264,236,134**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	130,000,000	160,000,000	180,765,155	176,914,728
Net Expenditure.. Sub-Head..... KShs.	**892,901,697**	**903,757,372**	**1,050,774,571**	**1,087,321,406**
1024001502 Civil Servants Registration				
2210200 Communication, Supplies and Services	631,263	538,848	805,000	841,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,104,746	3,141,450	6,500,000	6,760,000
2210500 Printing , Advertising and Information Supplies and Services	1,238,200	928,650	1,905,000	1,981,200
2210800 Hospitality Supplies and Services	622,083	933,125	2,350,000	2,444,000
2211000 Specialised Materials and Supplies	6,000,000	5,400,000	8,000,000	8,320,000
2211100 Office and General Supplies and Services	2,295,000	1,721,250	3,320,000	3,452,800
2211200 Fuel Oil and Lubricants	649,000	486,750	900,000	936,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	663,750	564,188	1,000,000	1,040,000
2220200 Routine Maintenance - Other Assets	250,000	187,500	340,000	353,600
Gross Expenditure..... KShs.	**14,454,042**	**13,901,761**	**25,120,000**	**26,128,800**
Net Expenditure.. Sub-Head..... KShs.	**14,454,042**	**13,901,761**	**25,120,000**	**26,128,800**
1024001500 National Registration of Persons Bureau				
Net Expenditure Head.....KShs	**907,355,739**	**917,659,133**	**1,075,894,571**	**1,113,450,206**
1024001600 Civil Registration Services Headquarters.				
1024001601 Civil Registration Services Headquarters				

VOTE R1024 State Department for Immigration and Citizen 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 R1024 State Department for Immigration and Citizen Services

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	132,224,315	150,516,700	158,579,944	163,964,191
2110300 Personal Allowance - Paid as Part of Salary	63,642,927	87,666,374	101,134,281	100,729,183
2210100 Utilities Supplies and Services	3,400,000	8,400,000	3,600,000	3,744,000
2210200 Communication, Supplies and Services	5,578,126	9,317,250	8,350,000	7,644,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,208,278	13,978,543	17,510,000	17,690,400
2210500 Printing , Advertising and Information Supplies and Services	209,263	156,947	550,000	573,000
2210600 Rentals of Produced Assets	56,396,000	56,396,000	56,396,000	56,396,000
2210700 Training Expenses	3,176,802	4,440,752	5,950,000	6,097,214
2210800 Hospitality Supplies and Services	1,628,775	5,911,913	6,100,000	6,136,000
2211000 Specialised Materials and Supplies	95,020,000	101,528,000	106,628,621	106,998,192
2211100 Office and General Supplies and Services	575,000	431,250	1,200,000	1,248,000
2211200 Fuel Oil and Lubricants	2,433,000	2,274,750	3,150,000	3,172,000
2211300 Other Operating Expenses	52,310,756	56,090,443	67,294,000	66,524,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	637,500	1,100,000	1,144,000
2220200 Routine Maintenance - Other Assets	324,000	243,000	565,000	587,600
Gross Expenditure..... KShs.	**423,877,242**	**497,989,422**	**538,107,846**	**542,648,080**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	130,000,000	160,000,000	180,765,155	176,914,728
Net Expenditure.. Sub-Head..... KShs.	**293,877,242**	**337,989,422**	**357,342,691**	**365,733,352**
1024001602 Unique Personal Identifier				
2211000 Specialised Materials and Supplies	4,025,000	7,822,500	13,840,000	16,613,600
Gross Expenditure..... KShs.	**4,025,000**	**7,822,500**	**13,840,000**	**16,613,600**
Net Expenditure.. Sub-Head..... KShs.	**4,025,000**	**7,822,500**	**13,840,000**	**16,613,600**
1024001600 Civil Registration Services Headquarters				
Net Expenditure Head.....KShs	**297,902,242**	**345,811,922**	**371,182,691**	**382,346,952**
1024001700 Population Registration Services.				

VOTE R1024 State Department for Immigration and Citizen 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 R1024 State Department for Immigration and Citizen Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1024001701 Population Registration Services				
2110100 Basic Salaries - Permanent Employees	17,627,787	20,066,719	21,141,689	21,859,502
2110300 Personal Allowance - Paid as Part of Salary	14,607,596	21,471,325	22,362,119	23,306,991
2210100 Utilities Supplies and Services	900,000	900,000	950,000	1,000,000
2210200 Communication, Supplies and Services	1,424,468	1,500,000	2,070,000	2,150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,511,541	4,987,500	7,763,448	8,433,448
2210400 Foreign Travel and Subsistence, and other transportation costs	841,407	350,000	1,750,000	2,400,000
2210500 Printing , Advertising and Information Supplies and Services	960,000	720,000	1,400,000	1,600,000
2210700 Training Expenses	1,171,029	1,097,841	2,700,000	4,000,000
2210800 Hospitality Supplies and Services	725,000	1,087,500	2,550,000	3,000,000
2211000 Specialised Materials and Supplies	9,000,000	7,500,000	9,000,000	9,000,000
2211100 Office and General Supplies and Services	2,200,000	2,150,000	2,700,000	2,850,000
2211200 Fuel Oil and Lubricants	600,000	825,000	900,000	1,000,000
2211300 Other Operating Expenses	43,800,000	49,200,000	58,311,327	41,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	850,000	900,000	1,000,000
2220200 Routine Maintenance - Other Assets	1,400,000	1,050,000	1,700,000	2,100,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,500,000	6,609,601	6,500,000	6,900,000
Gross Expenditure..... KShs.	**105,868,828**	**120,365,486**	**142,698,583**	**131,799,941**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	45,000,000	37,000,000	40,000,000	40,000,000
Net Expenditure.. Sub-Head..... KShs.	**60,868,828**	**83,365,486**	**102,698,583**	**91,799,941**
1024001702 National Integrated Identity Management Services				
2210200 Communication, Supplies and Services	700,000	700,000	700,000	700,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,611,864	8,611,864	8,611,864	8,611,864
2210600 Rentals of Produced Assets	6,613,136	6,613,136	6,613,136	6,613,136
2210700 Training Expenses	7,000,000	7,000,000	7,000,000	7,000,000
2210800 Hospitality Supplies and Services	5,900,000	5,900,000	5,900,000	5,900,000

VOTE R1024 State Department for Immigration and Citizen 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 R1024 State Department for Immigration and Citizen 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	5,553,500	5,553,500	5,553,500	5,553,500
2211200 Fuel Oil and Lubricants	7,000,000	7,000,000	7,000,000	7,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,000,000	2,000,000
3110300 Refurbishment of Buildings	2,600,000	2,600,000	2,600,000	2,600,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,021,500	4,021,500	4,021,500	4,021,500
Gross Expenditure..... KShs.	**50,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	50,000,000	50,000,000	50,000,000	50,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1024001700 Population Registration Services				
Net Expenditure Head.....KShs	**60,868,828**	**83,365,486**	**102,698,583**	**91,799,941**
1024001800 Identity Card Production Center Planning (Nairobi).				
1024001801 Identity Card Production Center Planning (Nairobi)				
2110100 Basic Salaries - Permanent Employees	166,099,976	171,082,976	176,215,464	180,501,928
2110300 Personal Allowance - Paid as Part of Salary	95,180,044	92,180,044	106,381,154	105,897,678
2210200 Communication, Supplies and Services	111,424	104,460	250,000	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,526,874	2,290,311	4,350,400	4,545,000
2210500 Printing , Advertising and Information Supplies and Services	303,796	227,847	500,000	700,000
2210800 Hospitality Supplies and Services	253,360	380,040	800,000	1,000,000
2211000 Specialised Materials and Supplies	4,500,000	4,050,000	5,200,000	5,500,000
2211100 Office and General Supplies and Services	680,000	510,000	980,000	1,050,000
Gross Expenditure..... KShs.	**268,655,474**	**270,825,678**	**294,677,018**	**299,494,606**
Net Expenditure.. Sub-Head..... KShs.	**268,655,474**	**270,825,678**	**294,677,018**	**299,494,606**
1024001800 Identity Card Production Center Planning (Nairobi)				
Net Expenditure Head.....KShs	**268,655,474**	**270,825,678**	**294,677,018**	**299,494,606**
1024001900 e-Citizen Services.				

VOTE R1024 State Department for Immigration and Citizen 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 R1024 State Department for Immigration and Citizen Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1024001901 e-Citizen Services				
2110100 Basic Salaries - Permanent Employees	47,909,689	49,346,980	50,827,389	52,352,211
2110300 Personal Allowance - Paid as Part of Salary	23,018,970	24,482,970	27,492,745	31,611,108
2210100 Utilities Supplies and Services	3,140,000	4,640,000	4,975,483	5,236,413
2210200 Communication, Supplies and Services	4,766,086	4,087,585	5,844,167	5,350,654
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	149,122,189	62,424,276	69,052,644	70,209,156
2210400 Foreign Travel and Subsistence, and other transportation costs	35,097,598	14,401,250	19,438,939	19,933,949
2210500 Printing , Advertising and Information Supplies and Services	23,885,750	21,414,313	22,022,094	22,128,139
2210700 Training Expenses	20,961,468	28,804,599	62,003,714	41,066,365
2210800 Hospitality Supplies and Services	113,032,772	31,357,698	37,937,911	38,616,417
2211000 Specialised Materials and Supplies	10,376,000	5,832,000	3,232,323	3,409,462
2211100 Office and General Supplies and Services	18,712,250	16,849,188	19,721,085	17,283,512
2211200 Fuel Oil and Lubricants	1,698,875	2,774,156	2,966,312	4,174,318
2211300 Other Operating Expenses	49,337,250	52,580,016	28,255,809	44,574,833
2220200 Routine Maintenance - Other Assets	47,091,825	45,844,839	52,647,039	63,114,302
3111000 Purchase of Office Furniture and General Equipment	104,000,000	45,117,195	43,024,564	46,024,564
Gross Expenditure..... KShs.	**652,150,722**	**409,957,065**	**449,442,218**	**465,085,403**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	300,000,000	-	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	200,000,000	253,107,344	282,428,836	281,893,581
Net Expenditure.. Sub-Head..... KShs.	**152,150,722**	**156,849,721**	**167,013,382**	**183,191,822**
1024001900 e-Citizen Services				
Net Expenditure Head.....KShs	**152,150,722**	**156,849,721**	**167,013,382**	**183,191,822**
1024002100 National Co-ordination for Migration (NCM).				
1024002101 National Co-ordination for Migration (NCM)				

VOTE R1024 State Department for Immigration and Citizen 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 R1024 State Department for Immigration and Citizen Services

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	-	20,000,000	20,000,000	20,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	30,000,000	30,000,000	30,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	20,000,000	20,000,000	20,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	13,000,000	13,000,000	13,000,000
2210700 Training Expenses	-	21,000,000	21,000,000	21,000,000
2210800 Hospitality Supplies and Services	-	15,000,000	15,000,000	15,000,000
2211100 Office and General Supplies and Services	-	11,000,000	11,000,000	11,000,000
Gross Expenditure..... KShs.	-	**130,000,000**	**130,000,000**	**130,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	80,000,000	80,000,000	80,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**50,000,000**	**50,000,000**	**50,000,000**
1024002100 National Co-ordination for Migration (NCM)				
Net Expenditure Head.....KShs	-	**50,000,000**	**50,000,000**	**50,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1024 State Department for Immigration and Citizen Services .....KShs.	**9,054,160,433**	**9,243,034,808**	**9,783,909,719**	**10,095,049,719**

VOTE R1025 National Police 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 for the National Police Service including general administration and planning, Office of Inspector General of Police, Office of Deputy Inspector General - Kenya Police Service, Office of Deputy Inspector General - Administration Police Service and Directorate of Criminal Investigation.

(KShs 123,667,631,555)

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.
1025000100 General Administration Headquarters	10,431,085,624	10,306,909,755	-	10,306,909,755	10,399,923,574	10,487,430,776
1025000200 National Police Service Command and Control Centre	80,377,988	82,542,269	-	82,542,269	85,928,258	88,523,297
1025000300 National Police Reservist Unit	916,600,000	966,600,000	-	966,600,000	1,066,600,000	1,250,600,000
1025000400 Internal Affairs Unit	87,597,943	86,809,771	-	86,809,771	89,261,015	90,491,588
1025000500 Office of the Deputy Inspector General - Administration Police Servic	1,963,817,251	1,948,506,200	-	1,948,506,200	2,250,440,951	2,564,667,613
1025000600 NPS College Embakasi A Campus	4,140,597,641	4,206,295,383	-	4,206,295,383	4,405,905,421	4,604,622,702
1025000700 Critical Infrastructure Protection Unit Services	16,092,129,764	17,190,493,190	-	17,190,493,190	18,371,008,798	19,022,946,927
1025000800 Rapid Deployment Unit (RDU)	719,401,290	733,939,618	-	733,939,618	767,939,389	802,613,781
1025000900 AP Border Police Unit	574,626,100	592,191,249	-	592,191,249	620,881,684	651,078,766

VOTE R1025 National Police 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 for the National Police Service including general administration and planning, Office of Inspector General of Police, Office of Deputy Inspector General - Kenya Police Service, Office of Deputy Inspector General - Administration Police Service and Directorate of Criminal Investigation.

(KShs 123,667,631,555)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1025001000 Anti-stock Theft Unit	1,617,731,805	1,657,802,410	-	1,657,802,410	1,719,550,689	1,772,741,106
1025001100 Senior Staff Training College Emali	101,235,564	106,955,805	-	106,955,805	114,570,477	123,510,835
1025001400 DCI Headquarters Administration Services	4,057,770,660	3,759,489,397	-	3,759,489,397	4,126,057,904	4,772,174,176
1025001500 DCI Field Services	4,507,357,092	4,999,299,397	-	4,999,299,397	5,153,587,819	5,423,892,646
1025001600 DCI Specialized Units	931,841,679	963,019,565	-	963,019,565	998,028,411	1,138,017,868
1025001800 Office of the Deputy Inspector General - Kenya Police Service	5,976,458,450	5,780,296,920	41,367,600	5,738,929,320	6,252,018,681	6,985,674,233
1025001900 County Police Services	536,242,901	610,574,088	-	610,574,088	633,501,451	647,457,089
1025002000 Kenya Police College Kiganjo	1,608,186,041	1,588,902,349	-	1,588,902,349	1,726,957,152	1,766,105,581
1025002100 Sub-County Police Services	3,808,760,945	3,912,859,872	-	3,912,859,872	4,126,866,411	4,235,574,334
1025002200 Traffic Section	1,301,719,380	1,329,005,944	-	1,329,005,944	1,384,789,004	1,425,648,867

VOTE R1025 National Police 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 for the National Police Service including general administration and planning, Office of Inspector General of Police, Office of Deputy Inspector General - Kenya Police Service, Office of Deputy Inspector General - Administration Police Service and Directorate of Criminal Investigation.

(KShs 123,667,631,555)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1025002300 Presidential Escort	974,161,373	844,413,376	-	844,413,376	894,419,870	917,663,771
1025002400 Kenya Police Nairobi Region	5,172,240,228	5,290,928,061	-	5,290,928,061	5,485,085,478	5,649,913,814
1025002500 Police Dog Unit	396,984,640	390,627,397	-	390,627,397	432,722,000	444,094,101
1025002600 Community Policing	39,246,868	36,251,498	-	36,251,498	43,704,374	44,535,474
1025002700 Railway Police	1,160,750,470	1,193,368,436	-	1,193,368,436	1,235,264,603	1,274,797,851
1025002800 Telecommunication Branch	368,083,441	374,263,847	-	374,263,847	420,754,788	430,907,968
1025002900 Motor Transport Branch	1,197,900,914	1,312,290,216	-	1,312,290,216	1,429,572,060	1,467,362,832
1025003000 Police Airwing	299,125,184	378,075,765	-	378,075,765	435,083,777	440,970,764
1025003100 Kenya Police Service Quartermaster	1,060,630,141	1,731,903,111	-	1,731,903,111	2,274,992,513	1,478,399,216
1025003200 Kenya Police Service Armourer	462,154,724	364,491,253	-	364,491,253	553,707,474	554,504,323

VOTE R1025 National Police 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 for the National Police Service including general administration and planning, Office of Inspector General of Police, Office of Deputy Inspector General - Kenya Police Service, Office of Deputy Inspector General - Administration Police Service and Directorate of Criminal Investigation.

(KShs 123,667,631,555)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1025003400 Airport Police Unit	864,107,259	884,815,733	-	884,815,733	914,834,184	940,039,355
1025003500 Diplomatic Police Unit	224,469,710	228,451,694	-	228,451,694	238,234,478	244,709,335
1025003600 Government Vehicle Check Unit	51,079,079	51,186,470	-	51,186,470	55,202,641	52,066,838
1025003700 Kenya Police Tourist Protection Unit	189,728,434	202,789,890	-	202,789,890	214,244,507	220,731,599
1025003800 Ward Police Services	29,593,966,129	32,115,663,874	-	32,115,663,874	34,673,461,081	35,469,723,454
1025003900 Kenya Police Regional Training Centre	89,645,312	90,636,780	-	90,636,780	97,940,643	99,816,886
1025004000 GSU Headquarters Administrative Services	8,300,659,702	8,474,081,097	-	8,474,081,097	9,343,330,383	10,255,961,630
1025004100 National Police College Embakasi B Campus	1,177,449,809	1,293,323,737	-	1,293,323,737	1,346,886,178	1,380,984,120
1025004200 Quick Response Unit (QRU)	500,772,840	513,392,931	-	513,392,931	526,915,263	540,891,286
1025004300 NPS Level 4 Hospital - Mbagathi	60,700,602	194,220,786	-	194,220,786	314,557,446	368,154,805

VOTE R1025 National Police 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 for the National Police Service including general administration and planning, Office of Inspector General of Police, Office of Deputy Inspector General - Kenya Police Service, Office of Deputy Inspector General - Administration Police Service and Directorate of Criminal Investigation.

(KShs 123,667,631,555)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1025004400 Office of the Inspector General of Police	3,045,889,442	6,785,106,760	-	6,785,106,760	5,205,745,658	5,912,272,399
1025004500 Accounts Finance and Procurement Unit	35,354,890	35,330,798	-	35,330,798	37,599,423	38,728,155
1025004600 Central Planning and Monitoring Unit	35,146,410	35,408,539	-	35,408,539	37,211,558	38,295,338
1025004700 Directorate of Legal Affairs	-	26,046,000	-	26,046,000	27,076,000	27,326,000
1025004800 Directorate of ICT	-	16,575,900	-	16,575,900	17,293,430	17,323,400
1025004900 Directorate of Medical Services	-	7,500,000	-	7,500,000	11,000,000	11,500,000
1025005000 National Police Service leadership Academy - Ngong Campus	-	39,922,024	24,560,000	15,362,024	43,340,701	43,340,701
TOTAL FOR VOTE R1025 National Police Service	**114,753,785,719**	**123,733,559,155**	**65,927,600**	**123,667,631,555**	**130,603,997,600**	**136,218,787,600**

VOTE R1025 National Police 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 R1025 National Police Service

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1025000100 General Administration Headquarters.				
1025000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	734,242,904	536,093,163	610,141,097	626,309,139
2110200 Basic Wages - Temporary Employees	-	80,000,000	80,000,000	80,000,000
2110300 Personal Allowance - Paid as Part of Salary	692,706,693	485,230,866	494,606,725	564,003,195
2120100 Employer Contributions to Compulsory National Social Security Schemes	40,080,000	40,681,206	41,291,424	41,910,793
2210100 Utilities Supplies and Services	-	21,800,000	21,800,000	21,900,000
2210200 Communication, Supplies and Services	720,000	580,000	756,000	770,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	1,575,000	2,205,000	2,247,000
2210500 Printing , Advertising and Information Supplies and Services	100,000	75,000	105,000	107,000
2210800 Hospitality Supplies and Services	575,000	431,250	603,750	615,250
2210900 Insurance Costs	8,540,700,000	8,732,700,000	8,732,700,000	8,732,700,000
2211100 Office and General Supplies and Services	1,325,000	993,750	1,391,250	1,417,750
2211200 Fuel Oil and Lubricants	1,000,000	750,000	1,050,000	1,070,000
2211300 Other Operating Expenses	410,000,000	400,700,000	406,450,000	407,450,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	850,000	1,050,000	1,070,000
2220200 Routine Maintenance - Other Assets	875,000	656,250	918,750	936,250
Gross Expenditure..... KShs.	**10,425,424,597**	**10,303,116,485**	**10,395,068,996**	**10,482,506,777**
Net Expenditure.. Sub-Head..... KShs.	**10,425,424,597**	**10,303,116,485**	**10,395,068,996**	**10,482,506,777**
1025000102 Aids Control Unit				
2210200 Communication, Supplies and Services	96,000	72,000	100,800	102,720
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,027	562,520	787,528	802,529
2210800 Hospitality Supplies and Services	125,000	93,750	131,250	133,750
2211000 Specialised Materials and Supplies	1,500,000	1,125,000	1,575,000	1,605,000
Gross Expenditure..... KShs.	**2,471,027**	**1,853,270**	**2,594,578**	**2,643,999**
Net Expenditure.. Sub-Head..... KShs.	**2,471,027**	**1,853,270**	**2,594,578**	**2,643,999**

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1025000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	120,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	450,000	-	-	-
2211100 Office and General Supplies and Services	500,000	-	-	-
Gross Expenditure..... KShs.	**1,070,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**1,070,000**	-	-	-
1025000106 Counselling Services				
2210200 Communication, Supplies and Services	120,000	90,000	125,000	125,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	562,500	421,875	590,000	605,000
2210800 Hospitality Supplies and Services	37,500	28,125	45,000	50,000
2211300 Other Operating Expenses	1,400,000	1,400,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	**2,120,000**	**1,940,000**	**2,260,000**	**2,280,000**
Net Expenditure.. Sub-Head..... KShs.	**2,120,000**	**1,940,000**	**2,260,000**	**2,280,000**
1025000100 General Administration Headquarters				
Net Expenditure Head.....KShs	**10,431,085,624**	**10,306,909,755**	**10,399,923,574**	**10,487,430,776**
1025000200 National Police Service Command and Control Centre.				
1025000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	42,414,120	44,110,685	45,875,112	47,710,116
2110300 Personal Allowance - Paid as Part of Salary	35,717,430	36,720,651	37,757,618	38,566,587
2210200 Communication, Supplies and Services	82,716	62,038	82,736	82,740
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,076,340	807,255	1,076,360	1,076,364
2210500 Printing , Advertising and Information Supplies and Services	54,046	40,534	54,066	54,070
2210700 Training Expenses	193,980	145,485	194,000	194,004
2210800 Hospitality Supplies and Services	26,519	19,889	26,539	26,543
2211100 Office and General Supplies and Services	147,667	110,750	147,687	147,691
2211200 Fuel Oil and Lubricants	404,130	303,098	404,140	404,142

VOTE R1025 National Police 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 R1025 National Police 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	261,040	221,884	310,000	261,040
Gross Expenditure..... KShs.	**80,377,988**	**82,542,269**	**85,928,258**	**88,523,297**
Net Expenditure.. Sub-Head..... KShs.	**80,377,988**	**82,542,269**	**85,928,258**	**88,523,297**
1025000200 National Police Service Command and Control Centre				
Net Expenditure Head.....KShs	**80,377,988**	**82,542,269**	**85,928,258**	**88,523,297**
1025000300 National Police Reservist Unit.				
1025000301 Headquarters				
2211300 Other Operating Expenses	916,600,000	966,600,000	1,066,600,000	1,250,600,000
Gross Expenditure..... KShs.	**916,600,000**	**966,600,000**	**1,066,600,000**	**1,250,600,000**
Net Expenditure.. Sub-Head..... KShs.	**916,600,000**	**966,600,000**	**1,066,600,000**	**1,250,600,000**
1025000300 National Police Reservist Unit				
Net Expenditure Head.....KShs	**916,600,000**	**966,600,000**	**1,066,600,000**	**1,250,600,000**
1025000400 Internal Affairs Unit.				
1025000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,263,969	16,816,944	17,489,622	18,154,227
2110300 Personal Allowance - Paid as Part of Salary	12,355,892	12,541,230	12,739,422	12,821,369
2210200 Communication, Supplies and Services	439,854	329,891	443,741	478,605
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,478,109	2,608,517	3,508,787	3,784,530
2210600 Rentals of Produced Assets	52,872,400	52,872,400	52,872,400	52,872,400
2210700 Training Expenses	2,069,148	1,551,861	2,087,407	2,251,440
2210800 Hospitality Supplies and Services	118,571	88,928	119,636	129,017
Gross Expenditure..... KShs.	**87,597,943**	**86,809,771**	**89,261,015**	**90,491,588**
Net Expenditure.. Sub-Head..... KShs.	**87,597,943**	**86,809,771**	**89,261,015**	**90,491,588**
1025000400 Internal Affairs Unit				
Net Expenditure Head.....KShs	**87,597,943**	**86,809,771**	**89,261,015**	**90,491,588**

VOTE R1025 National Police 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 R1025 National Police Service

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1025000500 Office of the Deputy Inspector General - Administration Police Servi.				
1025000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	68,748,801	71,086,260	73,929,710	76,739,039
2110300 Personal Allowance - Paid as Part of Salary	50,600,369	51,359,375	52,207,171	53,029,592
2120100 Employer Contributions to Compulsory National Social Security Schemes	429,994,684	436,444,604	442,991,274	449,636,142
2210100 Utilities Supplies and Services	121,477,410	107,979,934	111,100,896	138,952,981
2210200 Communication, Supplies and Services	2,400,000	1,600,000	2,370,803	2,745,753
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,528,121	994,349	1,473,378	1,706,398
2211000 Specialised Materials and Supplies	48,530,135	36,797,869	45,281,952	59,793,591
2211200 Fuel Oil and Lubricants	154,587,795	136,940,039	192,405,786	207,633,596
2211300 Other Operating Expenses	356,653,085	271,595,204	301,847,437	403,872,799
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	78,213,033	80,551,114	96,425,869	121,970,668
3110800 Overhaul of Vehicles and Other Transport Equipment	199,790	177,591	197,359	3,784,128
Gross Expenditure..... KShs.	**1,318,933,223**	**1,195,526,339**	**1,320,231,635**	**1,519,864,687**
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	20,727,600	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**1,298,205,623**	**1,195,526,339**	**1,320,231,635**	**1,519,864,687**
1025000502 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	551,400	413,550	1,698,172	1,966,744
2211200 Fuel Oil and Lubricants	1,794,100	1,345,575	1,993,808	2,309,136
Gross Expenditure..... KShs.	**2,345,500**	**1,759,125**	**3,691,980**	**4,275,880**
Net Expenditure.. Sub-Head..... KShs.	**2,345,500**	**1,759,125**	**3,691,980**	**4,275,880**
1025000503 AP Force Quarter Master				
2210100 Utilities Supplies and Services	149,200	149,200	165,808	192,031
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	167,160	2,292,114	3,396,344	3,933,488
2211000 Specialised Materials and Supplies	426,748,845	465,915,841	474,251,777	549,256,408

VOTE R1025 National Police 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 R1025 National Police Service

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	391,590	293,693	435,179	504,004
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	95,000	80,750	105,575	122,272
Gross Expenditure..... KShs.	**427,551,795**	**468,731,598**	**478,354,683**	**554,008,203**
Net Expenditure.. Sub-Head..... KShs.	**427,551,795**	**468,731,598**	**478,354,683**	**554,008,203**
1025000504 AP Force Armourer				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	95,925	71,944	106,603	123,462
2211000 Specialised Materials and Supplies	101,346,103	75,840,687	211,350,814	229,163,228
2211200 Fuel Oil and Lubricants	587,385	440,539	652,769	756,007
3111100 Purchase of Specialised Plant, Equipment and Machinery	110,076,744	110,076,744	117,076,744	122,076,744
Gross Expenditure..... KShs.	**212,106,157**	**186,429,914**	**329,186,930**	**352,119,441**
Net Expenditure.. Sub-Head..... KShs.	**212,106,157**	**186,429,914**	**329,186,930**	**352,119,441**
1025000506 AP Chaplaincy and Counselling Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	611,360	458,520	679,413	786,864
2211000 Specialised Materials and Supplies	3,008,852	2,666,210	3,343,777	3,872,609
2211200 Fuel Oil and Lubricants	499,278	374,459	554,854	642,607
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	237,751	202,088	264,216	306,003
Gross Expenditure..... KShs.	**4,357,241**	**3,701,277**	**4,842,260**	**5,608,083**
Net Expenditure.. Sub-Head..... KShs.	**4,357,241**	**3,701,277**	**4,842,260**	**5,608,083**
1025000507 AP Welfare and Sports Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,409,375	2,175,653	3,223,776	3,733,628
2211000 Specialised Materials and Supplies	4,447,330	4,134,659	4,942,378	5,724,034
2211200 Fuel Oil and Lubricants	499,200	374,400	554,768	642,506
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	237,700	202,045	264,159	305,937
Gross Expenditure..... KShs.	**7,593,605**	**6,886,757**	**8,985,081**	**10,406,105**
Net Expenditure.. Sub-Head..... KShs.	**7,593,605**	**6,886,757**	**8,985,081**	**10,406,105**
1025000508 AP Signals Communication and Information Services				
2210200 Communication, Supplies and Services	17,118	762,839	1,130,337	1,309,104

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

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

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	599,325	898,987	1,332,075	1,542,747
2210700 Training Expenses	480,000	360,000	533,431	617,794
2211100 Office and General Supplies and Services	8,395	756,296	1,120,643	1,297,877
2211200 Fuel Oil and Lubricants	167,800	125,850	186,478	215,971
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	339,645	288,698	377,452	437,148
Gross Expenditure..... KShs.	**1,612,283**	**3,192,670**	**4,680,416**	**5,420,641**
Net Expenditure.. Sub-Head..... KShs.	**1,612,283**	**3,192,670**	**4,680,416**	**5,420,641**
1025000509 Peace and Community Policing				
2210200 Communication, Supplies and Services	65,664	799,248	1,184,287	1,371,586
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,066,700	1,550,025	2,296,752	2,659,991
2210700 Training Expenses	4,800,000	3,600,000	5,334,305	6,177,945
2210800 Hospitality Supplies and Services	5,750	754,313	1,117,704	1,294,472
2211000 Specialised Materials and Supplies	287,400	215,550	319,392	369,904
2211100 Office and General Supplies and Services	3,013	752,260	1,114,662	1,290,950
2211200 Fuel Oil and Lubricants	2,816,520	2,112,390	3,130,037	3,625,063
Gross Expenditure..... KShs.	**10,045,047**	**9,783,786**	**14,497,139**	**16,789,911**
Net Expenditure.. Sub-Head..... KShs.	**10,045,047**	**9,783,786**	**14,497,139**	**16,789,911**
1025000510 National Government Administration Police Unit (NGAPU)				
2210100 Utilities Supplies and Services	-	13,497,476	13,887,597	17,369,103
2210200 Communication, Supplies and Services	-	200,000	296,350	343,219
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	124,294	184,172	213,299
2211000 Specialised Materials and Supplies	-	4,636,805	5,760,244	7,574,200
2211200 Fuel Oil and Lubricants	-	17,117,505	23,950,723	25,854,199
2211300 Other Operating Expenses	-	26,827,566	29,813,837	29,101,293
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,068,889	12,053,234	15,246,333
3110800 Overhaul of Vehicles and Other Transport Equipment	-	22,199	24,670	473,016
Gross Expenditure..... KShs.	-	**72,494,734**	**85,970,827**	**96,174,662**

VOTE R1025 National Police 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 R1025 National Police 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.	-	**72,494,734**	**85,970,827**	**96,174,662**
1025000500 Office of the Deputy Inspector General - Administration Police Servic				
Net Expenditure Head.....KShs	**1,963,817,251**	**1,948,506,200**	**2,250,440,951**	**2,564,667,613**
1025000600 NPS College Embakasi A Campus.				
1025000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,072,261,905	2,142,718,811	2,228,427,562	2,313,107,809
2110300 Personal Allowance - Paid as Part of Salary	1,562,978,993	1,586,526,339	1,610,823,902	1,635,292,574
2210100 Utilities Supplies and Services	26,835,400	26,835,400	29,822,544	34,539,086
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,399,925	7,848,222	21,559,400	24,969,096
2210700 Training Expenses	23,964,185	15,910,639	23,298,239	27,328,323
2211000 Specialised Materials and Supplies	298,430,470	288,089,078	331,649,828	384,101,446
2211100 Office and General Supplies and Services	191,430	143,573	212,739	246,384
2211200 Fuel Oil and Lubricants	12,332,970	9,249,728	13,705,797	15,873,418
2211300 Other Operating Expenses	6,000,000	8,000,000	8,890,508	10,296,574
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,098,830	4,334,006	5,666,399	6,562,560
3110800 Overhaul of Vehicles and Other Transport Equipment	4,520,390	4,520,390	5,023,571	5,818,067
3111100 Purchase of Specialised Plant, Equipment and Machinery	89,558,677	89,558,677	99,527,773	115,268,449
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	856,950	856,950	952,340	1,102,956
Gross Expenditure..... KShs.	**4,122,430,125**	**4,184,591,813**	**4,379,560,602**	**4,574,506,742**
Net Expenditure.. Sub-Head..... KShs.	**4,122,430,125**	**4,184,591,813**	**4,379,560,602**	**4,574,506,742**
1025000602 Administration Police Leadership and Sports Centre				
2210100 Utilities Supplies and Services	760,300	760,300	844,932	978,560
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	157,841	1,637,386	2,386,991	2,662,073
2210700 Training Expenses	-	562,500	1,000,000	1,200,000
2211000 Specialised Materials and Supplies	479,000	479,000	532,319	616,507
2211200 Fuel Oil and Lubricants	234,710	176,033	260,836	302,089

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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 R1025 National Police Service

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	5,000,000	7,000,000	7,200,000	8,209,503
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	285,000	497,250	616,724	666,815
Gross Expenditure..... KShs.	**6,916,851**	**11,112,469**	**12,841,802**	**14,635,547**
Net Expenditure.. Sub-Head..... KShs.	**6,916,851**	**11,112,469**	**12,841,802**	**14,635,547**
1025000603 Headquarters - Administration Police Band				
2210100 Utilities Supplies and Services	894,600	894,600	994,181	1,151,414
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,470,925	2,603,194	3,857,286	4,467,330
2211000 Specialised Materials and Supplies	1,916,000	1,437,000	2,129,277	2,466,029
2211200 Fuel Oil and Lubricants	704,130	528,098	782,509	906,266
2211300 Other Operating Expenses	-	1,000,000	1,000,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	912,010	775,209	1,013,529	1,173,822
3110800 Overhaul of Vehicles and Other Transport Equipment	1,437,000	1,437,000	1,596,958	1,849,522
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,916,000	1,916,000	2,129,277	2,466,030
Gross Expenditure..... KShs.	**11,250,665**	**10,591,101**	**13,503,017**	**15,480,413**
Net Expenditure.. Sub-Head..... KShs.	**11,250,665**	**10,591,101**	**13,503,017**	**15,480,413**
1025000600 NPS College Embakasi A Campus				
Net Expenditure Head.....KShs	**4,140,597,641**	**4,206,295,383**	**4,405,905,421**	**4,604,622,702**
1025000700 Critical Infrastructure Protection Unit Services.				
1025000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	903,036,557	2,000,593,068	2,406,367,839	2,365,251,573
2110300 Personal Allowance - Paid as Part of Salary	2,659,941,339	1,719,840,459	1,860,626,276	1,901,782,987
2210100 Utilities Supplies and Services	3,935,800	3,935,800	4,373,908	5,065,657
2210200 Communication, Supplies and Services	19,712	14,784	21,906	25,371
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	517,320	1,641,458	2,432,232	2,816,899
2211000 Specialised Materials and Supplies	26,824,000	26,824,000	29,809,875	34,524,415
2211200 Fuel Oil and Lubricants	586,700	440,025	652,008	755,125

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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 R1025 National Police Service

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	4,000,000	7,200,000	8,001,458	9,266,917
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,850,050	2,422,543	3,167,299	3,668,219
Gross Expenditure..... KShs.	**3,601,711,478**	**3,762,912,137**	**4,315,452,801**	**4,323,157,163**
Net Expenditure.. Sub-Head..... KShs.	**3,601,711,478**	**3,762,912,137**	**4,315,452,801**	**4,323,157,163**
1025000702 Security of Government Buildings and Offices Scheme				
2110100 Basic Salaries - Permanent Employees	775,798,065	802,175,199	834,262,207	865,964,171
2110300 Personal Allowance - Paid as Part of Salary	490,337,847	497,692,913	505,302,945	512,956,035
2210100 Utilities Supplies and Services	21,647,100	21,647,100	24,056,715	27,861,372
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,371,050	1,778,288	2,634,980	3,051,711
2211000 Specialised Materials and Supplies	2,395,000	2,155,500	2,661,596	3,082,537
2211200 Fuel Oil and Lubricants	4,694,200	3,520,650	5,216,728	6,041,772
2211300 Other Operating Expenses	8,000,000	10,000,000	11,113,136	12,870,718
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,378,000	4,316,300	5,565,331	6,334,800
3110800 Overhaul of Vehicles and Other Transport Equipment	1,437,000	1,437,000	1,596,958	1,849,522
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,790,000	4,790,000	5,323,192	6,165,074
Gross Expenditure..... KShs.	**1,315,848,262**	**1,349,512,950**	**1,397,733,788**	**1,446,177,712**
Net Expenditure.. Sub-Head..... KShs.	**1,315,848,262**	**1,349,512,950**	**1,397,733,788**	**1,446,177,712**
1025000703 Regional & County Critical Infrastructure Protection Unit Services				
2110100 Basic Salaries - Permanent Employees	935,195,902	966,992,563	1,005,672,264	1,043,887,812
2110300 Personal Allowance - Paid as Part of Salary	113,865,702	475,686,908	501,334,801	548,992,608
2210100 Utilities Supplies and Services	27,461,600	27,461,600	30,518,448	35,345,052
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,857,420	2,893,065	4,286,804	4,964,776
2211000 Specialised Materials and Supplies	55,495,111	46,630,650	63,672,470	71,426,193
2211200 Fuel Oil and Lubricants	27,068,522	32,301,392	43,332,452	43,749,184
2211300 Other Operating Expenses	56,122,504	58,622,504	64,869,700	74,733,693
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,040,000	42,534,000	51,825,469	54,644,632
3110800 Overhaul of Vehicles and Other Transport Equipment	7,903,500	7,903,500	8,783,267	10,172,372

VOTE R1025 National Police 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 R1025 National Police Service

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	24,714,602	30,320,700	37,465,673	41,809,468
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	958,000	958,000	1,064,638	1,233,015
Gross Expenditure..... KShs.	**1,268,682,863**	**1,692,304,882**	**1,812,825,986**	**1,930,958,805**
Net Expenditure.. Sub-Head..... KShs.	**1,268,682,863**	**1,692,304,882**	**1,812,825,986**	**1,930,958,805**
1025000704 Sub-county Critical Infrastructure Protection Unit Services				
2110100 Basic Salaries - Permanent Employees	7,328,569,918	7,621,712,714	7,926,581,223	8,243,644,471
2110300 Personal Allowance - Paid as Part of Salary	1,896,835,081	2,075,628,441	2,120,685,947	2,164,679,369
2210100 Utilities Supplies and Services	47,010,925	47,010,925	52,243,878	60,506,436
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,320,135	23,490,101	34,806,491	40,311,263
2211000 Specialised Materials and Supplies	329,058,400	329,058,400	365,687,061	423,521,790
2211200 Fuel Oil and Lubricants	35,800,247	38,100,185	52,785,300	56,077,489
2211300 Other Operating Expenses	155,430,000	157,930,000	175,231,466	202,549,571
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	74,200,000	85,170,000	108,459,466	121,500,728
3110800 Overhaul of Vehicles and Other Transport Equipment	1,997,905	1,997,905	2,220,299	2,571,447
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,465,805	4,465,805	4,962,910	5,747,812
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,198,745	1,198,745	1,332,182	1,542,871
Gross Expenditure..... KShs.	**9,905,887,161**	**10,385,763,221**	**10,844,996,223**	**11,322,653,247**
Net Expenditure.. Sub-Head..... KShs.	**9,905,887,161**	**10,385,763,221**	**10,844,996,223**	**11,322,653,247**
1025000700 Critical Infrastructure Protection Unit Services				
Net Expenditure Head.....KShs	**16,092,129,764**	**17,190,493,190**	**18,371,008,798**	**19,022,946,927**
1025000800 Rapid Deployment Unit (RDU).				
1025000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	371,716,290	384,354,643	399,728,830	414,918,526
2110300 Personal Allowance - Paid as Part of Salary	263,402,446	267,353,484	271,630,851	275,841,118
2210100 Utilities Supplies and Services	8,208,140	8,208,140	9,121,817	10,564,466
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,660,164	3,212,634	4,760,325	5,513,187

VOTE R1025 National Police 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 R1025 National Police 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	20,935,065	20,735,274	23,265,422	26,944,932
2211200 Fuel Oil and Lubricants	7,538,110	5,653,583	8,377,204	9,702,089
2211300 Other Operating Expenses	8,000,000	10,000,000	11,113,136	12,870,718
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,128,100	8,608,885	11,255,495	13,035,592
3110800 Overhaul of Vehicles and Other Transport Equipment	799,165	799,165	888,123	1,028,583
3111100 Purchase of Specialised Plant, Equipment and Machinery	24,614,230	24,614,230	27,354,127	31,680,282
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	399,580	399,580	444,059	514,288
Gross Expenditure..... KShs.	**719,401,290**	**733,939,618**	**767,939,389**	**802,613,781**
Net Expenditure.. Sub-Head..... KShs.	**719,401,290**	**733,939,618**	**767,939,389**	**802,613,781**
1025000800 Rapid Deployment Unit (RDU)				
Net Expenditure Head.....KShs	**719,401,290**	**733,939,618**	**767,939,389**	**802,613,781**
1025000900 AP Border Police Unit.				
1025000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	289,584,922	299,430,809	311,408,042	323,241,547
2110300 Personal Allowance - Paid as Part of Salary	204,969,978	208,044,525	211,450,832	214,767,840
2210100 Utilities Supplies and Services	2,387,800	2,149,020	2,388,236	2,765,944
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,397,484	1,618,302	2,397,920	2,777,161
2211000 Specialised Materials and Supplies	38,760,000	34,884,000	38,767,063	44,898,213
2211200 Fuel Oil and Lubricants	4,992,775	3,370,124	4,993,685	5,783,454
2211300 Other Operating Expenses	12,000,000	12,600,000	14,002,551	16,217,105
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,985,500	9,092,408	11,697,320	13,276,850
Gross Expenditure..... KShs.	**565,078,459**	**571,189,188**	**597,105,649**	**623,728,114**
Net Expenditure.. Sub-Head..... KShs.	**565,078,459**	**571,189,188**	**597,105,649**	**623,728,114**
1025000902 National Police Service College, Border Police Training Campus				
2210100 Utilities Supplies and Services	357,806	357,806	397,635	460,522
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	143,700	1,798,110	2,664,352	3,085,729

VOTE R1025 National Police 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 R1025 National Police Service

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	937,500	1,300,000	1,350,000
2211000 Specialised Materials and Supplies	1,992,000	1,992,000	2,213,737	2,563,847
2211200 Fuel Oil and Lubricants	164,632	123,474	182,958	211,893
2211300 Other Operating Expenses	5,000,000	7,000,000	6,667,881	7,722,431
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,171,003	995,353	1,301,352	1,507,165
3111100 Purchase of Specialised Plant, Equipment and Machinery	718,500	718,500	798,479	924,761
Gross Expenditure..... KShs.	**9,547,641**	**13,922,743**	**15,526,394**	**17,826,348**
Net Expenditure.. Sub-Head..... KShs.	**9,547,641**	**13,922,743**	**15,526,394**	**17,826,348**
1025000905 Border Police Hostpital				
2210100 Utilities Supplies and Services	-	238,780	265,359	307,328
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	179,811	266,436	308,573
2211000 Specialised Materials and Supplies	-	3,876,000	4,307,451	4,988,690
2211200 Fuel Oil and Lubricants	-	374,459	554,854	642,606
2211300 Other Operating Expenses	-	1,400,000	1,555,839	1,801,901
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,010,268	1,299,702	1,475,206
Gross Expenditure..... KShs.	-	**7,079,318**	**8,249,641**	**9,524,304**
Net Expenditure.. Sub-Head..... KShs.	-	**7,079,318**	**8,249,641**	**9,524,304**
1025000900 AP Border Police Unit				
Net Expenditure Head.....KShs	**574,626,100**	**592,191,249**	**620,881,684**	**651,078,766**
1025001000 Anti-stock Theft Unit.				
1025001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,007,524,564	1,041,780,397	1,083,451,614	1,124,622,775
2110300 Personal Allowance - Paid as Part of Salary	523,224,247	531,072,612	539,317,033	547,548,320
2120100 Employer Contributions to Compulsory National Social Security Schemes	900,000	-	-	-
2210100 Utilities Supplies and Services	9,452,720	9,452,720	9,452,720	9,452,720
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,041,144	4,581,034	6,787,952	7,861,492

VOTE R1025 National Police 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 R1025 National Police 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	55,135,600	48,908,600	55,135,600	55,135,600
2211200 Fuel Oil and Lubricants	4,144,960	3,108,720	4,144,960	4,144,960
2211300 Other Operating Expenses	5,000,000	12,000,000	13,335,763	15,444,862
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,797,560	2,632,926	3,097,560	3,097,560
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	**1,614,220,795**	**1,654,537,009**	**1,715,723,202**	**1,768,308,289**
Net Expenditure.. Sub-Head..... KShs.	**1,614,220,795**	**1,654,537,009**	**1,715,723,202**	**1,768,308,289**
1025001002 Anti Stock Theft Training Centre				
2210100 Utilities Supplies and Services	328,020	328,020	364,533	422,185
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	66,900	-	-	-
2211000 Specialised Materials and Supplies	2,815,420	2,711,878	3,128,815	3,623,648
2211200 Fuel Oil and Lubricants	300,670	225,503	334,139	386,984
Gross Expenditure..... KShs.	**3,511,010**	**3,265,401**	**3,827,487**	**4,432,817**
Net Expenditure.. Sub-Head..... KShs.	**3,511,010**	**3,265,401**	**3,827,487**	**4,432,817**
1025001000 Anti-stock Theft Unit				
Net Expenditure Head.....KShs	**1,617,731,805**	**1,657,802,410**	**1,719,550,689**	**1,772,741,106**
1025001100 Senior Staff Training College Emali.				
1025001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	45,030,581	46,561,622	48,424,085	50,264,202
2110300 Personal Allowance - Paid as Part of Salary	21,238,128	21,556,700	21,903,001	22,243,220
2210100 Utilities Supplies and Services	5,188,200	5,188,200	5,765,717	6,677,586
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	137,880	1,224,802	1,814,852	2,101,878
2211000 Specialised Materials and Supplies	21,555,000	21,435,250	23,954,364	27,742,832
2211200 Fuel Oil and Lubricants	586,775	440,081	652,091	755,222
2211300 Other Operating Expenses	6,000,000	8,000,000	8,890,508	10,296,574
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,499,000	2,549,150	3,165,859	3,429,321

VOTE R1025 National Police 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 R1025 National Police Service

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**101,235,564**	**106,955,805**	**114,570,477**	**123,510,835**
Net Expenditure.. Sub-Head..... KShs.	**101,235,564**	**106,955,805**	**114,570,477**	**123,510,835**
1025001100 Senior Staff Training College Emali				
Net Expenditure Head.....KShs	**101,235,564**	**106,955,805**	**114,570,477**	**123,510,835**
1025001400 DCI Headquarters Administration Services.				
1025001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,191,175,644	1,213,168,496	1,414,912,419	1,567,998,787
2110300 Personal Allowance - Paid as Part of Salary	923,996,717	937,856,665	952,739,490	967,444,988
2120100 Employer Contributions to Compulsory National Social Security Schemes	126,576,908	128,475,562	130,402,695	132,358,736
2210100 Utilities Supplies and Services	21,656,800	21,656,800	22,094,267	28,559,050
2210200 Communication, Supplies and Services	1,565,250	1,173,938	1,596,868	2,064,112
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,489,980	30,197,921	41,077,226	53,096,423
2210500 Printing , Advertising and Information Supplies and Services	101,214	75,911	103,259	133,473
2210700 Training Expenses	12,262,400	9,196,800	12,510,100	16,170,555
2210800 Hospitality Supplies and Services	171,086	127,631	173,631	224,702
2211000 Specialised Materials and Supplies	2,475,470	2,092,270	2,525,475	3,264,429
2211100 Office and General Supplies and Services	2,666,686	2,016,197	2,742,129	3,538,163
2211200 Fuel Oil and Lubricants	113,957,100	85,467,825	116,259,033	150,276,426
2211300 Other Operating Expenses	1,398,960,100	873,760,100	891,410,054	1,152,236,636
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	32,897,720	27,963,062	33,562,254	43,382,570
2220200 Routine Maintenance - Other Assets	2,459,726	1,844,795	2,509,412	3,243,667
3111100 Purchase of Specialised Plant, Equipment and Machinery	23,183,600	23,183,600	23,651,909	30,572,458
Gross Expenditure..... KShs.	**3,894,596,401**	**3,358,257,573**	**3,648,270,221**	**4,154,565,175**
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	200,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**3,894,396,401**	**3,358,257,573**	**3,648,270,221**	**4,154,565,175**

VOTE R1025 National Police 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 R1025 National Police Service

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1025001402 Criminal Intelligence Unit				
2211300 Other Operating Expenses	138,910,000	138,910,000	141,715,982	183,182,078
Gross Expenditure..... KShs.	**138,910,000**	**138,910,000**	**141,715,982**	**183,182,078**
Net Expenditure.. Sub-Head..... KShs.	**138,910,000**	**138,910,000**	**141,715,982**	**183,182,078**
1025001403 Headquarters -NPS DCI Academy				
2210100 Utilities Supplies and Services	3,300,000	3,300,000	3,366,660	4,351,744
2210200 Communication, Supplies and Services	112,284	84,213	114,552	148,070
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	359,250	269,438	366,506	473,745
2210700 Training Expenses	39,848	341,256	464,199	600,024
2211000 Specialised Materials and Supplies	18,659,520	33,728,790	34,951,562	45,178,389
2211100 Office and General Supplies and Services	243,390	137,629	187,212	241,990
2211200 Fuel Oil and Lubricants	643,770	482,828	656,774	848,946
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	941,540	800,309	960,559	1,241,619
2220200 Routine Maintenance - Other Assets	164,657	123,493	167,983	217,135
Gross Expenditure..... KShs.	**24,464,259**	**39,267,956**	**41,236,007**	**53,301,662**
Net Expenditure.. Sub-Head..... KShs.	**24,464,259**	**39,267,956**	**41,236,007**	**53,301,662**
1025001404 National Forensic Laboratory				
2210100 Utilities Supplies and Services	-	11,000,000	11,222,200	14,505,816
2210200 Communication, Supplies and Services	-	4,000,000	4,080,800	5,274,842
2211000 Specialised Materials and Supplies	-	208,053,868	279,532,694	361,344,603
Gross Expenditure..... KShs.	-	**223,053,868**	**294,835,694**	**381,125,261**
Net Expenditure.. Sub-Head..... KShs.	-	**223,053,868**	**294,835,694**	**381,125,261**
1025001400 DCI Headquarters Administration Services				
Net Expenditure Head.....KShs	**4,057,770,660**	**3,759,489,397**	**4,126,057,904**	**4,772,174,176**
1025001500 DCI Field Services.				
1025001501 Headquarters				

VOTE R1025 National Police 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 R1025 National Police 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	2,366,824,621	2,447,296,658	2,545,188,528	2,641,905,689
2110300 Personal Allowance - Paid as Part of Salary	2,062,497,194	2,093,434,651	2,125,808,701	2,158,190,362
2210100 Utilities Supplies and Services	2,250,000	2,250,000	2,295,450	2,967,099
2210200 Communication, Supplies and Services	644,648	483,486	657,670	850,104
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,471,000	17,603,250	23,945,114	30,951,454
2211000 Specialised Materials and Supplies	6,181,780	4,636,336	6,306,652	8,151,978
2211100 Office and General Supplies and Services	769,120	576,840	784,656	1,014,246
2211200 Fuel Oil and Lubricants	15,021,440	11,266,080	15,324,873	19,808,931
2211300 Other Operating Expenses	10,164,380	405,164,380	413,348,701	534,294,531
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,380,340	16,473,289	19,771,823	25,557,058
2220200 Routine Maintenance - Other Assets	152,569	114,427	155,651	201,194
Gross Expenditure..... KShs.	**4,507,357,092**	**4,999,299,397**	**5,153,587,819**	**5,423,892,646**
Net Expenditure.. Sub-Head..... KShs.	**4,507,357,092**	**4,999,299,397**	**5,153,587,819**	**5,423,892,646**
1025001500 DCI Field Services				
Net Expenditure Head.....KShs	**4,507,357,092**	**4,999,299,397**	**5,153,587,819**	**5,423,892,646**
1025001600 DCI Specialized Units.				
1025001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	355,974,703	368,077,844	382,800,956	397,347,396
2110300 Personal Allowance - Paid as Part of Salary	190,922,733	193,786,571	196,821,345	199,838,732
2210100 Utilities Supplies and Services	1,900,000	1,900,000	1,938,380	2,505,550
2210200 Communication, Supplies and Services	549,296	411,972	560,392	724,363
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,405,340	5,723,569	7,785,580	10,063,641
2210700 Training Expenses	415,160	-	-	-
2211000 Specialised Materials and Supplies	11,872,460	9,120,033	12,112,284	15,656,339
2211100 Office and General Supplies and Services	372,080	279,060	379,596	490,666
2211200 Fuel Oil and Lubricants	6,008,570	4,506,428	6,129,943	7,923,564

VOTE R1025 National Police 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 R1025 National Police Service

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	6,358,858	6,358,858	6,487,307	8,385,493
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,466,390	4,646,432	5,576,811	7,208,586
2220200 Routine Maintenance - Other Assets	236,051	177,038	240,819	311,283
Gross Expenditure..... KShs.	**587,481,641**	**594,987,805**	**620,833,413**	**650,455,613**
Net Expenditure.. Sub-Head..... KShs.	**587,481,641**	**594,987,805**	**620,833,413**	**650,455,613**
1025001602 DCI Anti Terrorism Police Unit				
2210200 Communication, Supplies and Services	119,514	89,636	121,928	157,604
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,962,264	2,221,698	3,022,101	3,906,369
2211100 Office and General Supplies and Services	59,350	89,426	121,644	157,236
2211200 Fuel Oil and Lubricants	1,665,380	1,249,035	1,699,021	2,196,154
2211300 Other Operating Expenses	305,756,430	331,063,030	337,750,503	436,576,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,071,100	2,610,435	3,133,136	4,049,892
2220200 Routine Maintenance - Other Assets	70,000	52,500	71,414	92,310
Gross Expenditure..... KShs.	**313,704,038**	**337,375,760**	**345,919,747**	**447,135,865**
Net Expenditure.. Sub-Head..... KShs.	**313,704,038**	**337,375,760**	**345,919,747**	**447,135,865**
1025001603 DCI Interpol Services				
2211300 Other Operating Expenses	30,656,000	30,656,000	31,275,251	40,426,390
Gross Expenditure..... KShs.	**30,656,000**	**30,656,000**	**31,275,251**	**40,426,390**
Net Expenditure.. Sub-Head..... KShs.	**30,656,000**	**30,656,000**	**31,275,251**	**40,426,390**
1025001600 DCI Specialized Units				
Net Expenditure Head.....KShs	**931,841,679**	**963,019,565**	**998,028,411**	**1,138,017,868**
1025001800 Office of the Deputy Inspector General - Kenya Police Service.				
1025001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,470,912,918	1,520,923,953	1,581,760,917	1,641,867,830
2110200 Basic Wages - Temporary Employees	80,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,250,307,233	1,290,032,536	1,336,219,102	1,363,684,805

VOTE R1025 National Police 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 R1025 National Police Service

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	1,316,198,105	1,316,198,105	1,393,531,626	1,430,594,562
2210100 Utilities Supplies and Services	249,707,654	249,707,654	301,525,688	301,835,695
2210200 Communication, Supplies and Services	937,328	1,155,807	1,867,400	1,867,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,247,199	5,435,400	8,751,100	8,751,100
2210600 Rentals of Produced Assets	7,256,500	7,256,500	7,256,500	7,256,500
2210700 Training Expenses	4,176,000	3,132,000	5,042,582	5,042,582
2211000 Specialised Materials and Supplies	44,069,701	49,672,525	56,102,094	56,380,409
2211100 Office and General Supplies and Services	472,821	386,757	622,685	622,685
2211200 Fuel Oil and Lubricants	258,875,856	195,954,672	315,490,889	315,490,889
2211300 Other Operating Expenses	1,218,923,155	1,060,593,889	1,143,465,670	1,751,897,348
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,600,089	26,010,076	36,950,060	36,950,060
2220200 Routine Maintenance - Other Assets	452,895	21,068,376	21,495,863	21,495,863
3110800 Overhaul of Vehicles and Other Transport Equipment	10,305,374	10,305,374	12,443,892	12,443,892
Gross Expenditure..... KShs.	**5,950,442,828**	**5,757,833,624**	**6,222,526,068**	**6,956,181,620**
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	15,000,000	41,367,600	41,367,600	41,367,600
Net Expenditure.. Sub-Head..... KShs.	**5,935,442,828**	**5,716,466,024**	**6,181,158,468**	**6,914,814,020**
1025001802 Aids Control Unit				
2210200 Communication, Supplies and Services	23,016	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,871,967	2,153,975	3,467,943	3,467,943
2211000 Specialised Materials and Supplies	2,230,290	1,672,718	2,693,108	2,693,108
Gross Expenditure..... KShs.	**5,125,273**	**3,826,693**	**6,161,051**	**6,161,051**
Net Expenditure.. Sub-Head..... KShs.	**5,125,273**	**3,826,693**	**6,161,051**	**6,161,051**
1025001803 Police Reforms				
2210200 Communication, Supplies and Services	46,440	34,830	56,077	56,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,125,000	1,811,272	1,811,272
2211000 Specialised Materials and Supplies	582,260	436,695	703,088	703,088

VOTE R1025 National Police 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 R1025 National Police Service

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	35,000	-	-	-
2211300 Other Operating Expenses	5,000,000	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	**7,163,700**	**6,596,525**	**7,570,437**	**7,570,437**
Net Expenditure.. Sub-Head..... KShs.	**7,163,700**	**6,596,525**	**7,570,437**	**7,570,437**
1025001804 National Police Service Senior Staff College, Ngong Campus				
2210100 Utilities Supplies and Services	210,925	-	-	-
2210200 Communication, Supplies and Services	6,232	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,495	-	-	-
2211000 Specialised Materials and Supplies	37,952,890	-	-	-
2211100 Office and General Supplies and Services	1,560,000	-	-	-
2211200 Fuel Oil and Lubricants	268,745	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	72,130	-	-	-
2220200 Routine Maintenance - Other Assets	4,040	-	-	-
Gross Expenditure..... KShs.	**40,123,457**	-	-	-
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	24,560,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**15,563,457**	-	-	-
1025001805 Kenya Police Sports Teams				
2210200 Communication, Supplies and Services	12,464	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	73,109	54,832	88,280	88,280
2210700 Training Expenses	57,936	43,452	69,959	69,959
2211000 Specialised Materials and Supplies	1,912,120	1,838,220	2,308,913	2,308,913
2211200 Fuel Oil and Lubricants	297,030	222,773	358,668	358,668
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	384,720	327,012	464,555	464,555
Gross Expenditure..... KShs.	**2,737,379**	**2,486,289**	**3,290,375**	**3,290,375**
Net Expenditure.. Sub-Head..... KShs.	**2,737,379**	**2,486,289**	**3,290,375**	**3,290,375**
1025001806 Headquarters - Kenya Police Dogs Training Centre				

VOTE R1025 National Police 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 R1025 National Police Service

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	468,790	468,790	566,070	566,070
2210200 Communication, Supplies and Services	33,712	19,455	31,323	31,323
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	104,077	78,058	125,674	125,674
2211000 Specialised Materials and Supplies	1,342,135	1,208,668	1,620,647	1,620,647
2211100 Office and General Supplies and Services	10,170	7,628	12,280	12,280
2211200 Fuel Oil and Lubricants	230,090	172,568	277,837	277,837
2220200 Routine Maintenance - Other Assets	8,663	-	-	-
Gross Expenditure..... KShs.	**2,197,637**	**1,955,167**	**2,633,831**	**2,633,831**
Net Expenditure.. Sub-Head..... KShs.	**2,197,637**	**1,955,167**	**2,633,831**	**2,633,831**
1025001807 Headquarters - Kenya Police Communications Training School				
2210100 Utilities Supplies and Services	450,090	450,090	543,490	543,490
2210200 Communication, Supplies and Services	14,956	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,440	61,830	99,548	99,548
2211000 Specialised Materials and Supplies	2,552,180	2,520,333	3,081,795	3,081,795
2211200 Fuel Oil and Lubricants	404,095	303,072	487,950	487,950
2220200 Routine Maintenance - Other Assets	10,406	-	-	-
Gross Expenditure..... KShs.	**3,514,167**	**3,335,325**	**4,212,783**	**4,212,783**
Net Expenditure.. Sub-Head..... KShs.	**3,514,167**	**3,335,325**	**4,212,783**	**4,212,783**
1025001808 Headquarters - Kenya Police Service Driving School				
2210100 Utilities Supplies and Services	150,880	150,880	182,190	182,190
2210200 Communication, Supplies and Services	5,224	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	79,574	59,680	96,086	96,086
2211000 Specialised Materials and Supplies	2,990,570	2,950,158	3,611,158	3,611,158
2211200 Fuel Oil and Lubricants	303,860	227,895	366,915	366,915
2220200 Routine Maintenance - Other Assets	7,675	-	-	-
Gross Expenditure..... KShs.	**3,537,783**	**3,388,613**	**4,256,349**	**4,256,349**
Net Expenditure.. Sub-Head..... KShs.	**3,537,783**	**3,388,613**	**4,256,349**	**4,256,349**

VOTE R1025 National Police 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 R1025 National Police Service

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1025001809 Headquarters - Kenya Police Service Band				
2210200 Communication, Supplies and Services	32,848	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	725,039	543,779	875,495	875,495
2211100 Office and General Supplies and Services	10,649	-	-	-
2211200 Fuel Oil and Lubricants	156,320	117,240	188,759	188,759
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	251,370	213,665	303,533	303,533
Gross Expenditure..... KShs.	**1,176,226**	**874,684**	**1,367,787**	**1,367,787**
Net Expenditure.. Sub-Head..... KShs.	**1,176,226**	**874,684**	**1,367,787**	**1,367,787**
1025001800 Office of the Deputy Inspector General - Kenya Police Service				
Net Expenditure Head.....KShs	**5,976,458,450**	**5,738,929,320**	**6,210,651,081**	**6,944,306,633**
1025001900 County Police Services.				
1025001901 Headquarters				
2110100 Basic Salaries - Permanent Employees	278,856,807	288,337,941	299,871,459	311,266,570
2110300 Personal Allowance - Paid as Part of Salary	208,981,964	212,116,691	215,380,903	217,941,430
2210100 Utilities Supplies and Services	7,975,200	7,975,200	9,630,172	9,630,172
2210200 Communication, Supplies and Services	661,598	496,199	798,889	798,889
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,608,234	2,706,176	4,356,996	4,356,996
2210700 Training Expenses	602,312	451,734	727,301	727,301
2211100 Office and General Supplies and Services	40,110	30,083	48,433	48,433
2211200 Fuel Oil and Lubricants	3,168,390	2,376,293	3,825,878	3,825,878
2211300 Other Operating Expenses	24,455,845	89,479,845	89,479,845	89,479,845
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,769,325	6,603,926	9,381,575	9,381,575
2220200 Routine Maintenance - Other Assets	123,116	-	-	-
Gross Expenditure..... KShs.	**536,242,901**	**610,574,088**	**633,501,451**	**647,457,089**
Net Expenditure.. Sub-Head..... KShs.	**536,242,901**	**610,574,088**	**633,501,451**	**647,457,089**
1025001900 County Police 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 R1025 National Police Service

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**536,242,901**	**610,574,088**	**633,501,451**	**647,457,089**
1025002000 Kenya Police College Kiganjo.				
1025002001 Headquarters - Kenya Police College Kiganjo				
2110100 Basic Salaries - Permanent Employees	716,133,586	740,482,126	770,101,416	799,365,266
2110200 Basic Wages - Temporary Employees	42,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	561,645,851	570,070,536	579,013,682	587,898,261
2210100 Utilities Supplies and Services	11,701,680	11,701,680	14,129,952	14,129,952
2210200 Communication, Supplies and Services	474,060	355,545	572,435	572,435
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,299,796	39,974,848	64,360,292	64,360,292
2210700 Training Expenses	1,522,124	1,141,593	1,837,988	1,837,988
2211000 Specialised Materials and Supplies	203,811,430	192,576,321	246,692,128	246,692,128
2211100 Office and General Supplies and Services	531,778	1,148,834	1,642,130	1,642,130
2211200 Fuel Oil and Lubricants	10,190,720	7,643,040	12,305,445	12,305,445
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,515,640	5,538,294	7,867,732	7,867,732
2220200 Routine Maintenance - Other Assets	359,376	18,269,532	28,433,952	29,433,952
Gross Expenditure..... KShs.	**1,608,186,041**	**1,588,902,349**	**1,726,957,152**	**1,766,105,581**
Net Expenditure.. Sub-Head..... KShs.	**1,608,186,041**	**1,588,902,349**	**1,726,957,152**	**1,766,105,581**
1025002000 Kenya Police College Kiganjo				
Net Expenditure Head.....KShs	**1,608,186,041**	**1,588,902,349**	**1,726,957,152**	**1,766,105,581**
1025002100 Sub-County Police Services.				
1025002101 Headquarters - Sub-County Police Services				
2110100 Basic Salaries - Permanent Employees	2,127,948,194	2,200,298,431	2,288,310,371	2,375,266,163
2110300 Personal Allowance - Paid as Part of Salary	1,374,333,018	1,394,948,017	1,416,854,162	1,438,606,293
2210100 Utilities Supplies and Services	83,292,300	83,292,300	100,576,685	100,576,685
2210200 Communication, Supplies and Services	2,254,170	1,617,149	2,603,641	2,603,641

VOTE R1025 National Police 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 R1025 National Police Service

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	48,016,567	36,821,457	59,283,272	59,283,272
2210700 Training Expenses	5,027,268	3,770,451	6,070,501	6,070,501
2211000 Specialised Materials and Supplies	7,792,000	7,792,000	9,408,955	9,408,955
2211100 Office and General Supplies and Services	199,130	149,348	240,452	240,452
2211200 Fuel Oil and Lubricants	60,851,510	45,638,633	73,479,099	73,479,099
2211300 Other Operating Expenses	16,981,840	71,637,840	75,161,823	75,161,823
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	76,012,250	64,610,413	91,785,917	91,785,917
2220200 Routine Maintenance - Other Assets	549,011	411,759	662,939	662,939
Gross Expenditure..... KShs.	**3,803,257,258**	**3,910,987,798**	**4,124,437,817**	**4,233,145,740**
Net Expenditure.. Sub-Head..... KShs.	**3,803,257,258**	**3,910,987,798**	**4,124,437,817**	**4,233,145,740**
1025002102 Headquarters - Kenya Police Marine Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,078,709	-	-	-
2211100 Office and General Supplies and Services	5,455	-	-	-
2211200 Fuel Oil and Lubricants	2,397,040	-	-	-
Gross Expenditure..... KShs.	**3,481,204**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**3,481,204**	-	-	-
1025002103 Headquarters - Kenya Police Armourers Training School				
2210100 Utilities Supplies and Services	266,330	266,330	321,597	321,597
2210200 Communication, Supplies and Services	25,010	18,758	30,200	30,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	103,173	77,380	124,583	124,583
2211000 Specialised Materials and Supplies	1,349,910	1,309,498	1,630,037	1,630,037
2211200 Fuel Oil and Lubricants	266,810	200,108	322,177	322,177
2220200 Routine Maintenance - Other Assets	11,250	-	-	-
Gross Expenditure..... KShs.	**2,022,483**	**1,872,074**	**2,428,594**	**2,428,594**
Net Expenditure.. Sub-Head..... KShs.	**2,022,483**	**1,872,074**	**2,428,594**	**2,428,594**
1025002100 Sub-County Police Services				
Net Expenditure Head.....KShs	**3,808,760,945**	**3,912,859,872**	**4,126,866,411**	**4,235,574,334**

VOTE R1025 National Police 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 R1025 National Police Service

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1025002200 Traffic Section.				
1025002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	827,490,431	855,625,106	889,850,110	923,664,412
2110300 Personal Allowance - Paid as Part of Salary	437,652,761	444,217,552	451,420,165	458,465,726
2210100 Utilities Supplies and Services	5,497,010	5,497,010	6,050,911	6,050,911
2210200 Communication, Supplies and Services	306,760	221,343	356,367	356,367
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,393,132	3,294,849	5,304,771	5,304,771
2210700 Training Expenses	86,768	65,076	104,774	104,774
2211000 Specialised Materials and Supplies	18,549,670	13,912,253	22,399,001	22,399,001
2211100 Office and General Supplies and Services	421,095	315,821	508,478	508,478
2211200 Fuel Oil and Lubricants	2,943,660	2,207,745	3,554,513	3,554,513
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,946,230	3,354,296	4,765,131	4,765,131
2220200 Routine Maintenance - Other Assets	431,863	294,893	474,783	474,783
Gross Expenditure..... KShs.	**1,301,719,380**	**1,329,005,944**	**1,384,789,004**	**1,425,648,867**
Net Expenditure.. Sub-Head..... KShs.	**1,301,719,380**	**1,329,005,944**	**1,384,789,004**	**1,425,648,867**
1025002200 Traffic Section				
Net Expenditure Head.....KShs	**1,301,719,380**	**1,329,005,944**	**1,384,789,004**	**1,425,648,867**
1025002300 Presidential Escort.				
1025002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	441,205,881	456,206,880	474,455,154	492,484,452
2110300 Personal Allowance - Paid as Part of Salary	287,114,728	299,421,450	304,270,892	309,485,495
2210100 Utilities Supplies and Services	7,024,145	7,024,145	8,481,759	8,481,759
2210200 Communication, Supplies and Services	441,164	330,873	532,712	532,712
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,495,870	-	-	-
2210700 Training Expenses	193,976	145,482	234,228	234,228

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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 R1025 National Police 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	643,600	643,600	777,157	777,157
2211100 Office and General Supplies and Services	18,621	13,966	22,485	22,485
2211200 Fuel Oil and Lubricants	10,002,140	7,501,605	12,077,732	12,077,732
2211300 Other Operating Expenses	171,000,000	48,495,870	58,559,481	58,559,481
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	28,855,040	24,526,784	34,842,888	34,842,888
2220200 Routine Maintenance - Other Assets	166,208	102,721	165,382	165,382
Gross Expenditure..... KShs.	**995,161,373**	**844,413,376**	**894,419,870**	**917,663,771**
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	21,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**974,161,373**	**844,413,376**	**894,419,870**	**917,663,771**
1025002300 Presidential Escort				
Net Expenditure Head.....KShs	**974,161,373**	**844,413,376**	**894,419,870**	**917,663,771**
1025002400 Kenya Police Nairobi Region.				
1025002401 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,363,912,625	3,478,285,653	3,617,417,078	3,754,878,935
2110300 Personal Allowance - Paid as Part of Salary	1,695,005,486	1,705,430,567	1,733,477,564	1,760,844,043
2210100 Utilities Supplies and Services	22,814,940	22,814,940	27,549,377	27,549,377
2210200 Communication, Supplies and Services	2,047,786	1,515,113	2,439,361	2,439,361
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,154,180	2,365,636	3,808,720	3,808,720
2210700 Training Expenses	2,103,344	1,577,508	2,539,819	2,539,819
2211000 Specialised Materials and Supplies	48,495,870	48,495,870	58,559,481	58,559,481
2211100 Office and General Supplies and Services	56,054	42,041	67,686	67,686
2211200 Fuel Oil and Lubricants	8,713,090	6,534,818	10,521,185	10,521,185
2211300 Other Operating Expenses	12,519,547	12,519,547	12,574,403	12,574,403
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,273,570	11,282,535	16,028,032	16,028,032
2220200 Routine Maintenance - Other Assets	143,736	63,833	102,772	102,772

VOTE R1025 National Police 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 R1025 National Police Service

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**5,172,240,228**	**5,290,928,061**	**5,485,085,478**	**5,649,913,814**
Net Expenditure.. Sub-Head..... KShs.	**5,172,240,228**	**5,290,928,061**	**5,485,085,478**	**5,649,913,814**
1025002400 Kenya Police Nairobi Region				
Net Expenditure Head.....KShs	**5,172,240,228**	**5,290,928,061**	**5,485,085,478**	**5,649,913,814**
1025002500 Police Dog Unit.				
1025002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	209,143,275	216,254,148	224,904,312	233,450,676
2110300 Personal Allowance - Paid as Part of Salary	118,949,030	119,623,801	124,745,804	127,571,541
2210100 Utilities Supplies and Services	10,775,670	10,775,670	13,011,781	13,011,781
2210200 Communication, Supplies and Services	238,928	179,196	288,509	288,509
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,137,184	3,852,888	6,203,226	6,203,226
2210700 Training Expenses	97,520	73,140	117,756	117,756
2211000 Specialised Materials and Supplies	48,666,550	36,744,648	58,765,580	58,765,580
2211100 Office and General Supplies and Services	53,136	39,852	64,163	64,163
2211200 Fuel Oil and Lubricants	1,686,930	1,265,198	2,036,993	2,036,993
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,139,830	1,818,856	2,583,876	2,583,876
2220200 Routine Maintenance - Other Assets	96,587	-	-	-
Gross Expenditure..... KShs.	**396,984,640**	**390,627,397**	**432,722,000**	**444,094,101**
Net Expenditure.. Sub-Head..... KShs.	**396,984,640**	**390,627,397**	**432,722,000**	**444,094,101**
1025002500 Police Dog Unit				
Net Expenditure Head.....KShs	**396,984,640**	**390,627,397**	**432,722,000**	**444,094,101**
1025002600 Community Policing.				
1025002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,921,960	13,361,307	13,895,759	14,423,797
2110300 Personal Allowance - Paid as Part of Salary	12,413,010	12,472,889	13,036,553	13,339,615

VOTE R1025 National Police 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 R1025 National Police Service

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	22,162	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,045,352	4,534,014	7,299,852	7,299,852
2210700 Training Expenses	3,150,184	2,362,638	3,803,894	3,803,894
2211200 Fuel Oil and Lubricants	4,694,200	3,520,650	5,668,316	5,668,316
Gross Expenditure..... KShs.	**39,246,868**	**36,251,498**	**43,704,374**	**44,535,474**
Net Expenditure.. Sub-Head..... KShs.	**39,246,868**	**36,251,498**	**43,704,374**	**44,535,474**
1025002600 Community Policing				
Net Expenditure Head.....KShs	**39,246,868**	**36,251,498**	**43,704,374**	**44,535,474**
1025002700 Railway Police.				
1025002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	845,989,523	874,753,168	909,743,291	944,313,539
2110300 Personal Allowance - Paid as Part of Salary	309,468,837	314,110,867	319,167,636	324,130,636
2210200 Communication, Supplies and Services	79,344	59,508	95,809	95,809
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,601,130	1,200,848	1,933,388	1,933,388
2210700 Training Expenses	31,696	23,772	38,273	38,273
2211000 Specialised Materials and Supplies	2,020,660	2,020,660	2,439,977	2,439,977
2211200 Fuel Oil and Lubricants	999,950	749,963	1,207,454	1,207,454
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	529,000	449,650	638,775	638,775
2220200 Routine Maintenance - Other Assets	30,330	-	-	-
Gross Expenditure..... KShs.	**1,160,750,470**	**1,193,368,436**	**1,235,264,603**	**1,274,797,851**
Net Expenditure.. Sub-Head..... KShs.	**1,160,750,470**	**1,193,368,436**	**1,235,264,603**	**1,274,797,851**
1025002700 Railway Police				
Net Expenditure Head.....KShs	**1,160,750,470**	**1,193,368,436**	**1,235,264,603**	**1,274,797,851**
1025002800 Telecommunication Branch.				
1025002801 Headquarters				

VOTE R1025 National Police 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 R1025 National Police 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	204,659,408	211,617,829	220,082,542	228,445,677
2110300 Personal Allowance - Paid as Part of Salary	71,543,839	86,833,149	90,236,292	92,026,337
2210100 Utilities Supplies and Services	2,469,540	2,469,540	2,982,006	2,982,006
2210200 Communication, Supplies and Services	183,380	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,454,864	1,091,148	1,756,770	1,756,770
2210700 Training Expenses	117,404	88,053	141,767	141,767
2211000 Specialised Materials and Supplies	58,363,854	43,785,794	70,495,993	70,495,993
2211200 Fuel Oil and Lubricants	337,850	253,388	407,959	407,959
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	388,760	330,446	469,433	469,433
2220200 Routine Maintenance - Other Assets	2,309,788	1,539,746	2,479,022	2,479,022
3111100 Purchase of Specialised Plant, Equipment and Machinery	26,254,754	26,254,754	31,703,004	31,703,004
Gross Expenditure..... KShs.	**368,083,441**	**374,263,847**	**420,754,788**	**430,907,968**
Net Expenditure.. Sub-Head..... KShs.	**368,083,441**	**374,263,847**	**420,754,788**	**430,907,968**
1025002800 Telecommunication Branch				
Net Expenditure Head.....KShs	**368,083,441**	**374,263,847**	**420,754,788**	**430,907,968**
1025002900 Motor Transport Branch.				
1025002901 Headquarters				
2110100 Basic Salaries - Permanent Employees	757,905,541	856,674,327	888,021,301	918,992,112
2110300 Personal Allowance - Paid as Part of Salary	433,473,648	366,975,751	373,807,150	380,627,111
2210100 Utilities Supplies and Services	5,322,000	5,322,000	6,426,393	6,426,393
2210200 Communication, Supplies and Services	152,400	114,300	184,025	184,025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	887,250	665,438	1,071,367	1,071,367
2210700 Training Expenses	51,200	38,400	61,824	61,824
2211100 Office and General Supplies and Services	26,750	-	-	-
2211200 Fuel Oil and Lubricants	-	82,500,000	160,000,000	160,000,000
2220200 Routine Maintenance - Other Assets	82,125	-	-	-

VOTE R1025 National Police 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 R1025 National Police Service

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**1,197,900,914**	**1,312,290,216**	**1,429,572,060**	**1,467,362,832**
Net Expenditure.. Sub-Head..... KShs.	**1,197,900,914**	**1,312,290,216**	**1,429,572,060**	**1,467,362,832**
1025002900 Motor Transport Branch				
Net Expenditure Head.....KShs	**1,197,900,914**	**1,312,290,216**	**1,429,572,060**	**1,467,362,832**
1025003000 Police Airwing.				
1025003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	95,321,122	98,562,040	102,504,523	106,399,693
2110300 Personal Allowance - Paid as Part of Salary	84,804,062	85,314,482	88,884,993	90,876,810
2210100 Utilities Supplies and Services	1,157,387	1,157,387	1,397,562	1,397,562
2211200 Fuel Oil and Lubricants	87,780,739	65,835,554	105,996,541	105,996,541
2211300 Other Operating Expenses	6,000,000	100,000,000	100,000,000	100,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,037,144	16,181,572	22,987,633	22,987,633
3110800 Overhaul of Vehicles and Other Transport Equipment	11,024,730	11,024,730	13,312,525	13,312,525
Gross Expenditure..... KShs.	**305,125,184**	**378,075,765**	**435,083,777**	**440,970,764**
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	6,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**299,125,184**	**378,075,765**	**435,083,777**	**440,970,764**
1025003000 Police Airwing				
Net Expenditure Head.....KShs	**299,125,184**	**378,075,765**	**435,083,777**	**440,970,764**
1025003100 Kenya Police Service Quartermaster.				
1025003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	59,972,581	62,011,648	64,492,114	66,942,815
2110300 Personal Allowance - Paid as Part of Salary	60,248,587	61,152,317	62,117,277	63,073,279
2210200 Communication, Supplies and Services	122,056	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	303,659	227,744	366,673	366,673

VOTE R1025 National Police 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 R1025 National Police 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	939,932,018	1,524,209,281	1,935,016,449	1,135,016,449
2211300 Other Operating Expenses	-	84,302,121	213,000,000	213,000,000
2220200 Routine Maintenance - Other Assets	51,240	-	-	-
Gross Expenditure..... KShs.	**1,060,630,141**	**1,731,903,111**	**2,274,992,513**	**1,478,399,216**
Net Expenditure.. Sub-Head..... KShs.	**1,060,630,141**	**1,731,903,111**	**2,274,992,513**	**1,478,399,216**
1025003100 Kenya Police Service Quartermaster				
Net Expenditure Head.....KShs	**1,060,630,141**	**1,731,903,111**	**2,274,992,513**	**1,478,399,216**
1025003200 Kenya Police Service Armourer.				
1025003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,641,716	15,139,534	15,745,115	16,343,430
2110300 Personal Allowance - Paid as Part of Salary	12,530,913	12,718,877	12,918,997	13,117,531
2210200 Communication, Supplies and Services	165,788	124,341	200,191	200,191
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	486,142	364,606	587,024	587,024
2211000 Specialised Materials and Supplies	292,069,460	294,052,095	473,429,676	473,429,676
2220200 Routine Maintenance - Other Assets	168,905	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	142,091,800	42,091,800	50,826,471	50,826,471
Gross Expenditure..... KShs.	**462,154,724**	**364,491,253**	**553,707,474**	**554,504,323**
Net Expenditure.. Sub-Head..... KShs.	**462,154,724**	**364,491,253**	**553,707,474**	**554,504,323**
1025003200 Kenya Police Service Armourer				
Net Expenditure Head.....KShs	**462,154,724**	**364,491,253**	**553,707,474**	**554,504,323**
1025003400 Airport Police Unit.				
1025003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	473,731,175	609,838,035	629,431,557	648,789,957
2110300 Personal Allowance - Paid as Part of Salary	372,568,461	258,156,985	263,999,983	269,846,754
2210100 Utilities Supplies and Services	5,121,770	5,121,770	6,184,613	6,184,613

VOTE R1025 National Police 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 R1025 National Police Service

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	139,660	104,745	168,642	168,642
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,159,578	869,684	1,400,207	1,400,207
2210700 Training Expenses	72,064	54,048	87,018	87,018
2211000 Specialised Materials and Supplies	7,282,460	7,282,460	8,793,678	8,793,678
2211100 Office and General Supplies and Services	31,132	23,349	37,592	37,592
2211200 Fuel Oil and Lubricants	937,325	702,994	1,131,834	1,131,834
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,517,560	1,289,926	1,832,476	1,832,476
2220200 Routine Maintenance - Other Assets	55,594	-	-	-
Gross Expenditure..... KShs.	**862,616,779**	**883,443,996**	**913,067,600**	**938,272,771**
Net Expenditure.. Sub-Head..... KShs.	**862,616,779**	**883,443,996**	**913,067,600**	**938,272,771**
1025003402 Headquarters - Lokichogio Airport				
2210100 Utilities Supplies and Services	473,050	473,050	571,215	571,215
2210200 Communication, Supplies and Services	11,792	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	154,882	116,162	187,022	187,022
2211000 Specialised Materials and Supplies	835,060	782,525	1,008,347	1,008,347
2220200 Routine Maintenance - Other Assets	15,696	-	-	-
Gross Expenditure..... KShs.	**1,490,480**	**1,371,737**	**1,766,584**	**1,766,584**
Net Expenditure.. Sub-Head..... KShs.	**1,490,480**	**1,371,737**	**1,766,584**	**1,766,584**
1025003400 Airport Police Unit				
Net Expenditure Head.....KShs	**864,107,259**	**884,815,733**	**914,834,184**	**940,039,355**
1025003500 Diplomatic Police Unit.				
1025003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	121,345,560	125,471,309	130,490,161	135,448,788
2110300 Personal Allowance - Paid as Part of Salary	95,140,650	96,567,760	98,104,122	99,620,352
2210100 Utilities Supplies and Services	100,000	100,000	120,751	120,751
2210200 Communication, Supplies and Services	76,000	57,000	91,771	91,771

VOTE R1025 National Police 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 R1025 National Police Service

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	607,500	455,625	733,566	733,566
2211000 Specialised Materials and Supplies	200,000	200,000	241,503	241,503
2211200 Fuel Oil and Lubricants	3,500,000	2,625,000	4,226,302	4,226,302
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	2,975,000	4,226,302	4,226,302
Gross Expenditure..... KShs.	**224,469,710**	**228,451,694**	**238,234,478**	**244,709,335**
Net Expenditure.. Sub-Head..... KShs.	**224,469,710**	**228,451,694**	**238,234,478**	**244,709,335**
1025003500 Diplomatic Police Unit				
Net Expenditure Head.....KShs	**224,469,710**	**228,451,694**	**238,234,478**	**244,709,335**
1025003600 Government Vehicle Check Unit.				
1025003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	34,687,800	35,867,185	37,301,873	38,793,948
2110300 Personal Allowance - Paid as Part of Salary	10,193,820	10,346,728	10,511,200	5,883,322
2210100 Utilities Supplies and Services	752,280	752,280	908,389	908,389
2210200 Communication, Supplies and Services	37,832	25,253	40,657	40,657
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,636,770	1,227,578	1,976,424	1,976,424
2211100 Office and General Supplies and Services	45,999	34,500	55,546	55,546
2211200 Fuel Oil and Lubricants	1,703,450	1,277,588	2,056,941	2,056,941
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,947,475	1,655,358	2,351,611	2,351,611
2220200 Routine Maintenance - Other Assets	73,653	-	-	-
Gross Expenditure..... KShs.	**51,079,079**	**51,186,470**	**55,202,641**	**52,066,838**
Net Expenditure.. Sub-Head..... KShs.	**51,079,079**	**51,186,470**	**55,202,641**	**52,066,838**
1025003600 Government Vehicle Check Unit				
Net Expenditure Head.....KShs	**51,079,079**	**51,186,470**	**55,202,641**	**52,066,838**
1025003700 Kenya Police Tourist Protection Unit.				
1025003701 Headquarters				

VOTE R1025 National Police 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 R1025 National Police 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	132,644,343	153,154,251	158,640,421	164,060,756
2110300 Personal Allowance - Paid as Part of Salary	45,207,920	39,473,642	41,394,679	42,461,436
2210100 Utilities Supplies and Services	4,387,240	4,387,240	5,297,658	5,297,658
2210200 Communication, Supplies and Services	250,220	187,665	302,144	302,144
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,174,780	2,381,086	3,833,594	3,833,594
2210700 Training Expenses	264,032	198,030	318,832	318,832
2211100 Office and General Supplies and Services	48,119	36,090	58,106	58,106
2211200 Fuel Oil and Lubricants	1,247,330	935,498	1,506,169	1,506,169
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,395,750	2,036,388	2,892,904	2,892,904
2220200 Routine Maintenance - Other Assets	108,700	-	-	-
Gross Expenditure..... KShs.	**189,728,434**	**202,789,890**	**214,244,507**	**220,731,599**
Net Expenditure.. Sub-Head..... KShs.	**189,728,434**	**202,789,890**	**214,244,507**	**220,731,599**
1025003700 Kenya Police Tourist Protection Unit				
Net Expenditure Head.....KShs	**189,728,434**	**202,789,890**	**214,244,507**	**220,731,599**
1025003800 Ward Police Services.				
1025003801 Ward Police Services				
2110100 Basic Salaries - Permanent Employees	15,961,077,417	17,253,754,049	19,406,593,739	20,023,996,026
2110300 Personal Allowance - Paid as Part of Salary	12,912,707,008	14,048,718,159	14,201,512,437	14,409,632,523
2210100 Utilities Supplies and Services	25,545,000	25,545,000	30,845,966	30,845,966
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	46,374,180	34,780,635	55,997,509	55,997,509
2210700 Training Expenses	12,800,000	9,600,000	15,456,190	15,456,190
2211000 Specialised Materials and Supplies	322,660,475	322,660,475	362,617,299	362,617,299
2211200 Fuel Oil and Lubricants	35,091,510	26,318,633	42,373,518	42,373,518
2211300 Other Operating Expenses	-	75,180,000	171,940,000	142,680,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	43,468,250	66,069,633	78,213,391	78,213,391
2220200 Routine Maintenance - Other Assets	-	18,795,000	25,060,000	25,060,000

VOTE R1025 National Police 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 R1025 National Police Service

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	234,242,289	234,242,290	282,851,032	282,851,032
Gross Expenditure..... KShs.	**29,593,966,129**	**32,115,663,874**	**34,673,461,081**	**35,469,723,454**
Net Expenditure.. Sub-Head..... KShs.	**29,593,966,129**	**32,115,663,874**	**34,673,461,081**	**35,469,723,454**
1025003800 Ward Police Services				
Net Expenditure Head.....KShs	**29,593,966,129**	**32,115,663,874**	**34,673,461,081**	**35,469,723,454**
1025003900 Kenya Police Regional Training Centre.				
1025003901 Headquarters				
2110100 Basic Salaries - Permanent Employees	33,249,123	34,379,593	35,754,778	37,113,459
2110300 Personal Allowance - Paid as Part of Salary	32,765,280	33,256,759	33,777,061	34,294,623
2210100 Utilities Supplies and Services	598,560	598,560	722,770	722,770
2210200 Communication, Supplies and Services	25,862	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	139,196	104,400	168,087	168,087
2211000 Specialised Materials and Supplies	21,679,980	21,465,770	26,178,897	26,178,897
2211100 Office and General Supplies and Services	52,239	39,180	63,081	63,081
2211200 Fuel Oil and Lubricants	1,056,695	792,518	1,275,969	1,275,969
2220200 Routine Maintenance - Other Assets	78,377	-	-	-
Gross Expenditure..... KShs.	**89,645,312**	**90,636,780**	**97,940,643**	**99,816,886**
Net Expenditure.. Sub-Head..... KShs.	**89,645,312**	**90,636,780**	**97,940,643**	**99,816,886**
1025003900 Kenya Police Regional Training Centre				
Net Expenditure Head.....KShs	**89,645,312**	**90,636,780**	**97,940,643**	**99,816,886**
1025004000 GSU Headquarters Administrative Services.				
1025004001 Headquarters				
2110100 Basic Salaries - Permanent Employees	749,413,876	1,844,893,947	1,878,889,704	1,911,958,068
2110300 Personal Allowance - Paid as Part of Salary	2,002,252,232	1,157,591,441	1,187,623,266	1,227,748,917
2210100 Utilities Supplies and Services	94,725,925	95,175,925	104,198,518	108,934,814

VOTE R1025 National Police 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 R1025 National Police Service

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	82,508	58,881	86,359	90,284
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,126,169	27,094,627	39,738,786	41,545,094
2210700 Training Expenses	485,481	364,111	534,029	558,303
2210800 Hospitality Supplies and Services	1,555	-	-	-
2211000 Specialised Materials and Supplies	137,294,577	113,541,469	151,024,035	155,078,827
2211100 Office and General Supplies and Services	253,651	190,239	279,016	284,089
2211200 Fuel Oil and Lubricants	116,879,520	95,159,640	128,567,472	130,905,062
2211300 Other Operating Expenses	554,241,065	690,795,121	943,935,464	1,627,170,681
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	34,536,780	42,106,263	37,990,458	38,681,194
2220200 Routine Maintenance - Other Assets	144,612	108,460	159,073	161,965
3110500 Construction and Civil Works	799,160	799,160	799,160	799,160
3110800 Overhaul of Vehicles and Other Transport Equipment	1,622,290	1,622,290	1,622,290	1,622,290
Gross Expenditure..... KShs.	**3,728,859,401**	**4,069,501,574**	**4,475,447,630**	**5,245,538,748**
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	3,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**3,725,859,401**	**4,069,501,574**	**4,475,447,630**	**5,245,538,748**
1025004002 Headquarters - GSU Field Services				
2110100 Basic Salaries - Permanent Employees	3,526,532,961	1,933,269,226	2,286,745,017	2,278,997,298
2110300 Personal Allowance - Paid as Part of Salary	653,659,765	2,098,747,301	2,168,293,800	2,318,389,280
2210100 Utilities Supplies and Services	18,315,830	18,315,830	19,231,622	19,597,938
2210200 Communication, Supplies and Services	89,480	67,110	93,954	95,744
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,780,657	17,835,493	24,969,690	25,445,303
2210700 Training Expenses	97,296	72,972	102,161	104,107
2211000 Specialised Materials and Supplies	80,574,843	80,580,398	84,609,696	86,221,470
2211100 Office and General Supplies and Services	156,935	117,702	164,782	167,920
2211200 Fuel Oil and Lubricants	11,943,500	8,957,625	12,540,675	12,779,545
2211300 Other Operating Expenses	54,594,145	54,594,145	57,323,852	58,415,735

VOTE R1025 National Police 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 R1025 National Police 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	29,611,380	25,169,673	31,091,949	31,684,177
2220200 Routine Maintenance - Other Assets	122,462	91,846	128,585	131,034
Gross Expenditure..... KShs.	**4,399,479,254**	**4,237,819,321**	**4,685,295,783**	**4,832,029,551**
Net Expenditure.. Sub-Head..... KShs.	**4,399,479,254**	**4,237,819,321**	**4,685,295,783**	**4,832,029,551**
1025004003 Headquarters - GSU Band				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	239,749	179,812	251,736	256,531
2211200 Fuel Oil and Lubricants	54,815	41,111	57,556	58,652
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,110	96,994	119,816	122,098
3111100 Purchase of Specialised Plant, Equipment and Machinery	199,790	199,790	209,780	213,775
Gross Expenditure..... KShs.	**608,464**	**517,707**	**638,888**	**651,056**
Net Expenditure.. Sub-Head..... KShs.	**608,464**	**517,707**	**638,888**	**651,056**
1025004004 National Police Service College, Magadi Field Campus				
2210100 Utilities Supplies and Services	919,389	919,389	965,358	983,746
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,063,682	2,297,762	3,216,866	3,278,140
2210700 Training Expenses	63,928	47,946	67,124	68,403
2211000 Specialised Materials and Supplies	1,717,150	1,660,844	1,827,664	1,862,423
2211100 Office and General Supplies and Services	13,920	-	-	-
2211200 Fuel Oil and Lubricants	514,640	385,980	540,372	550,665
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	190,190	161,662	199,700	203,503
2220200 Routine Maintenance - Other Assets	9,688	-	-	-
Gross Expenditure..... KShs.	**6,492,587**	**5,473,583**	**6,817,084**	**6,946,880**
Net Expenditure.. Sub-Head..... KShs.	**6,492,587**	**5,473,583**	**6,817,084**	**6,946,880**
1025004005 Headquarters - GSU Special Support Services				
2210100 Utilities Supplies and Services	1,478,980	1,478,980	1,552,930	1,582,509
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	325,402	244,052	341,672	348,180
2211000 Specialised Materials and Supplies	258,120	193,590	271,026	276,188
2211200 Fuel Oil and Lubricants	926,640	694,980	972,972	991,505

VOTE R1025 National Police 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 R1025 National Police Service

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	10,000,000	60,000,000	65,500,000	60,700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,201,435	2,721,220	3,361,507	3,425,535
2220200 Routine Maintenance - Other Assets	24,693	11,436	16,010	16,315
Gross Expenditure..... KShs.	**16,215,270**	**65,344,258**	**72,016,117**	**67,340,232**
Net Expenditure.. Sub-Head..... KShs.	**16,215,270**	**65,344,258**	**72,016,117**	**67,340,232**
1025004006 Headquarters - GSU Field Support Services				
2210100 Utilities Supplies and Services	3,696,160	3,696,160	3,880,968	3,954,891
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,154,817	1,616,113	2,262,558	2,305,654
2211000 Specialised Materials and Supplies	10,047,660	9,065,984	10,568,184	10,669,482
2211200 Fuel Oil and Lubricants	1,350,900	1,013,175	1,418,445	1,445,463
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,727,030	4,017,976	4,963,382	5,057,922
2220200 Routine Maintenance - Other Assets	28,159	15,246	21,344	21,751
Gross Expenditure..... KShs.	**22,004,726**	**19,424,654**	**23,114,881**	**23,455,163**
Net Expenditure.. Sub-Head..... KShs.	**22,004,726**	**19,424,654**	**23,114,881**	**23,455,163**
1025004007 GSU Recce & G Company				
2211200 Fuel Oil and Lubricants	10,000,000	7,500,000	10,000,000	10,000,000
2211300 Other Operating Expenses	110,000,000	60,000,000	60,000,000	60,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	8,500,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	**130,000,000**	**76,000,000**	**80,000,000**	**80,000,000**
Net Expenditure.. Sub-Head..... KShs.	**130,000,000**	**76,000,000**	**80,000,000**	**80,000,000**
1025004000 GSU Headquarters Administrative Services				
Net Expenditure Head.....KShs	**8,300,659,702**	**8,474,081,097**	**9,343,330,383**	**10,255,961,630**
1025004100 National Police College Embakasi B Campus.				
1025004101 Headquarters				
2110100 Basic Salaries - Permanent Employees	591,073,134	611,169,621	635,616,405	659,769,828
2110300 Personal Allowance - Paid as Part of Salary	445,551,599	556,215,810	563,418,369	570,552,359

VOTE R1025 National Police 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 R1025 National Police Service

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	32,245,280	32,245,280	33,857,544	34,502,449
2210200 Communication, Supplies and Services	32,012	24,009	33,613	34,253
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,958,997	2,219,248	3,106,947	3,166,127
2210700 Training Expenses	375,284	281,463	394,048	401,554
2211000 Specialised Materials and Supplies	99,468,400	86,505,916	104,459,958	106,449,671
2211100 Office and General Supplies and Services	17,273	-	-	-
2211200 Fuel Oil and Lubricants	1,764,095	1,323,071	1,852,300	1,887,582
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,665,170	3,115,395	3,848,429	3,921,732
2220200 Routine Maintenance - Other Assets	298,565	223,924	298,565	298,565
Gross Expenditure..... KShs.	**1,177,449,809**	**1,293,323,737**	**1,346,886,178**	**1,380,984,120**
Net Expenditure.. Sub-Head..... KShs.	**1,177,449,809**	**1,293,323,737**	**1,346,886,178**	**1,380,984,120**
1025004100 National Police College Embakasi B Campus				
Net Expenditure Head.....KShs	**1,177,449,809**	**1,293,323,737**	**1,346,886,178**	**1,380,984,120**
1025004200 Quick Response Unit (QRU).				
1025004201 Headquarters				
2110100 Basic Salaries - Permanent Employees	241,673,880	250,857,487	260,891,787	271,327,457
2110300 Personal Allowance - Paid as Part of Salary	229,098,960	232,535,444	236,023,476	239,563,829
2211300 Other Operating Expenses	30,000,000	30,000,000	30,000,000	30,000,000
Gross Expenditure..... KShs.	**500,772,840**	**513,392,931**	**526,915,263**	**540,891,286**
Net Expenditure.. Sub-Head..... KShs.	**500,772,840**	**513,392,931**	**526,915,263**	**540,891,286**
1025004200 Quick Response Unit (QRU)				
Net Expenditure Head.....KShs	**500,772,840**	**513,392,931**	**526,915,263**	**540,891,286**
1025004300 NPS Level 4 Hospital - Mbagathi.				
1025004301 NPS Level 4 Hospital - Mbagathi - Headquarters				
2110100 Basic Salaries - Permanent Employees	8,271,302	101,209,550	147,922,181	166,035,797

VOTE R1025 National Police 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 R1025 National Police Service

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	7,116,800	55,476,861	112,742,765	143,010,508
2210800 Hospitality Supplies and Services	12,500	9,375	12,500	12,500
2211000 Specialised Materials and Supplies	29,300,000	23,100,000	37,480,000	42,616,000
2211100 Office and General Supplies and Services	875,000	656,250	962,500	980,000
2211300 Other Operating Expenses	2,500,000	2,500,000	2,750,000	2,800,000
2220200 Routine Maintenance - Other Assets	625,000	468,750	687,500	700,000
3111000 Purchase of Office Furniture and General Equipment	4,000,000	2,800,000	4,000,000	4,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	8,000,000	8,000,000	8,000,000
Gross Expenditure..... KShs.	**60,700,602**	**194,220,786**	**314,557,446**	**368,154,805**
Net Expenditure.. Sub-Head..... KShs.	**60,700,602**	**194,220,786**	**314,557,446**	**368,154,805**
1025004300 NPS Level 4 Hospital - Mbagathi				
Net Expenditure Head.....KShs	**60,700,602**	**194,220,786**	**314,557,446**	**368,154,805**
1025004400 Office of the Inspector General of Police.				
1025004401 Headquarters				
2110100 Basic Salaries - Permanent Employees	27,431,200	28,363,860	29,498,415	30,619,356
2110300 Personal Allowance - Paid as Part of Salary	7,107,000	7,213,604	7,333,100	7,454,578
2210100 Utilities Supplies and Services	-	286,800,000	286,800,000	286,800,000
2210200 Communication, Supplies and Services	720,000	580,000	720,000	720,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	68,196,084	2,500,000	2,500,000
2210500 Printing , Advertising and Information Supplies and Services	50,000	11,791,281	15,721,708	15,721,708
2210700 Training Expenses	-	349,921,500	466,562,000	466,562,000
2210800 Hospitality Supplies and Services	437,500	328,125	437,500	437,500
2211000 Specialised Materials and Supplies	-	2,108,315,481	2,263,731,850	2,263,731,850
2211100 Office and General Supplies and Services	650,000	1,162,635	1,550,180	1,550,180
2211200 Fuel Oil and Lubricants	2,000,000	74,929,613	99,906,150	99,906,150
2211300 Other Operating Expenses	528,627,519	558,627,519	668,627,519	1,068,627,519

VOTE R1025 National Police 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 R1025 National Police Service

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**569,523,219**	**3,496,229,702**	**3,843,388,422**	**4,244,630,841**
Net Expenditure.. Sub-Head..... KShs.	**569,523,219**	**3,496,229,702**	**3,843,388,422**	**4,244,630,841**
1025004404 Field Security Operations				
2211300 Other Operating Expenses	5,000,000	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**
Net Expenditure.. Sub-Head..... KShs.	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**
1025004405 Multi-Agency Security Operations				
2210100 Utilities Supplies and Services	-	150,000,000	150,000,000	150,000,000
2211300 Other Operating Expenses	305,000,000	205,000,000	1,073,157,236	1,377,941,558
Gross Expenditure..... KShs.	**305,000,000**	**355,000,000**	**1,223,157,236**	**1,527,941,558**
Net Expenditure.. Sub-Head..... KShs.	**305,000,000**	**355,000,000**	**1,223,157,236**	**1,527,941,558**
1025004406 Police Modernization Programme				
2211000 Specialised Materials and Supplies	2,000,000	9,000,000	13,500,000	14,000,000
2220200 Routine Maintenance - Other Assets	-	75,000,000	100,000,000	100,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	18,000,000	20,700,000	20,700,000
Gross Expenditure..... KShs.	**5,000,000**	**102,000,000**	**134,200,000**	**134,700,000**
Net Expenditure.. Sub-Head..... KShs.	**5,000,000**	**102,000,000**	**134,200,000**	**134,700,000**
1025004408 International Peace Keeping Missions				
2211300 Other Operating Expenses	2,161,366,223	2,826,877,058	-	-
Gross Expenditure..... KShs.	**2,161,366,223**	**2,826,877,058**	-	-
Net Expenditure.. Sub-Head..... KShs.	**2,161,366,223**	**2,826,877,058**	-	-
1025004400 Office of the Inspector General of Police				
Net Expenditure Head.....KShs	**3,045,889,442**	**6,785,106,760**	**5,205,745,658**	**5,912,272,399**
1025004500 Accounts Finance and Procurement Unit.				
1025004501 Accounts Finance and Procurement Unit				
2110100 Basic Salaries - Permanent Employees	20,542,450	21,240,895	22,090,528	22,974,151

VOTE R1025 National Police 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 R1025 National Police Service

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	11,247,440	11,416,153	11,587,395	11,761,204
2210200 Communication, Supplies and Services	200,000	150,000	220,000	224,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,837,500	1,378,125	2,021,250	2,058,000
2210700 Training Expenses	1,040,000	780,000	1,144,000	1,164,800
2210800 Hospitality Supplies and Services	112,500	84,375	123,750	126,000
2211100 Office and General Supplies and Services	375,000	281,250	412,500	420,000
Gross Expenditure..... KShs.	**35,354,890**	**35,330,798**	**37,599,423**	**38,728,155**
Net Expenditure.. Sub-Head..... KShs.	**35,354,890**	**35,330,798**	**37,599,423**	**38,728,155**
1025004500 Accounts Finance and Procurement Unit				
Net Expenditure Head.....KShs	**35,354,890**	**35,330,798**	**37,599,423**	**38,728,155**
1025004600 Central Planning and Monitoring Unit.				
1025004601 Central Planning and Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	28,100,410	29,055,824	30,043,721	31,065,208
2110300 Personal Allowance - Paid as Part of Salary	4,031,000	4,091,465	4,152,837	4,215,130
2210200 Communication, Supplies and Services	180,000	135,000	180,000	180,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,875,000	1,406,250	1,875,000	1,875,000
2210700 Training Expenses	960,000	720,000	960,000	960,000
Gross Expenditure..... KShs.	**35,146,410**	**35,408,539**	**37,211,558**	**38,295,338**
Net Expenditure.. Sub-Head..... KShs.	**35,146,410**	**35,408,539**	**37,211,558**	**38,295,338**
1025004600 Central Planning and Monitoring Unit				
Net Expenditure Head.....KShs	**35,146,410**	**35,408,539**	**37,211,558**	**38,295,338**
1025004700 Directorate of Legal Affairs.				
1025004701 Directorate of Legal Affairs				
2110100 Basic Salaries - Permanent Employees	-	13,560,000	13,560,000	13,560,000
2110300 Personal Allowance - Paid as Part of Salary	-	5,486,000	5,716,000	5,866,000

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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 R1025 National Police Service

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	-	600,000	1,100,000	1,200,000
2211100 Office and General Supplies and Services	-	900,000	1,200,000	1,200,000
2211300 Other Operating Expenses	-	5,500,000	5,500,000	5,500,000
Gross Expenditure..... KShs.	-	**26,046,000**	**27,076,000**	**27,326,000**
Net Expenditure.. Sub-Head..... KShs.	-	**26,046,000**	**27,076,000**	**27,326,000**
1025004700 Directorate of Legal Affairs				
Net Expenditure Head.....KShs	-	**26,046,000**	**27,076,000**	**27,326,000**
1025004800 Directorate of ICT.				
1025004801 Directorate of ICT				
2110100 Basic Salaries - Permanent Employees	-	4,340,000	4,340,000	4,340,000
2110300 Personal Allowance - Paid as Part of Salary	-	1,808,400	1,808,400	1,808,400
2210200 Communication, Supplies and Services	-	90,000	120,015	120,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	337,500	475,015	480,000
2211100 Office and General Supplies and Services	-	1,500,000	2,050,000	2,075,000
2211300 Other Operating Expenses	-	3,000,000	3,000,000	3,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,500,000	5,500,000	5,500,000
Gross Expenditure..... KShs.	-	**16,575,900**	**17,293,430**	**17,323,400**
Net Expenditure.. Sub-Head..... KShs.	-	**16,575,900**	**17,293,430**	**17,323,400**
1025004800 Directorate of ICT				
Net Expenditure Head.....KShs	-	**16,575,900**	**17,293,430**	**17,323,400**
1025004900 Directorate of Medical Services.				
1025004901 Directorate of Medical Services				
2210200 Communication, Supplies and Services	-	375,000	500,000	600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,250,000	3,900,000	4,200,000
2210700 Training Expenses	-	1,500,000	2,000,000	2,000,000

VOTE R1025 National Police 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 R1025 National Police Service

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	-	1,125,000	1,500,000	1,500,000
2211100 Office and General Supplies and Services	-	1,125,000	1,500,000	1,500,000
2211200 Fuel Oil and Lubricants	-	1,125,000	1,600,000	1,700,000
Gross Expenditure..... KShs.	-	**7,500,000**	**11,000,000**	**11,500,000**
Net Expenditure.. Sub-Head..... KShs.	-	**7,500,000**	**11,000,000**	**11,500,000**
1025004900 Directorate of Medical Services				
Net Expenditure Head.....KShs	-	**7,500,000**	**11,000,000**	**11,500,000**
1025005000 National Police Service leadership Academy - Ngong Campus.				
10250005001 National Police Service leadership Academy - Ngong Campus				
2210100 Utilities Supplies and Services	-	210,925	254,695	254,695
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	36,371	58,558	58,558
2211000 Specialised Materials and Supplies	-	37,851,858	41,055,836	41,055,836
2211100 Office and General Supplies and Services	-	1,560,000	1,560,000	1,560,000
2211200 Fuel Oil and Lubricants	-	201,559	324,514	324,514
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	61,311	87,098	87,098
Gross Expenditure..... KShs.	-	**39,922,024**	**43,340,701**	**43,340,701**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	24,560,000	24,560,000	24,560,000
Net Expenditure.. Sub-Head..... KShs.	-	**15,362,024**	**18,780,701**	**18,780,701**
1025005000 National Police Service leadership Academy - Ngong Campus				
Net Expenditure Head.....KShs	-	**15,362,024**	**18,780,701**	**18,780,701**
TOTAL NET EXPENDITURE FOR VOTE R1025 National Police Service .....KShs.	**114,753,785,719**	**123,667,631,555**	**130,538,070,000**	**136,152,860,000**

VOTE R1026 State Department for Internal Security & National Administration

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 Internal Security & National Administration including general administration and planning, Conflict Management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, NGO-Cooridation Board, Disaster Management Services and Private Security Regulatory Authority.

(KShs 31,393,655,909)

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.
1026000100 OOP Headquarters	13,349,357,152	9,282,159,652	-	9,282,159,652	10,112,253,047	10,231,484,425
1026000200 National Agency for Campaign Against Drug Abuse	968,060,000	871,265,232	-	871,265,232	1,015,790,466	1,065,893,762
1026000300 Regional Administration	1,842,436,690	1,846,605,755	-	1,846,605,755	1,871,674,338	1,886,954,252
1026000400 County Administration	16,696,676,893	17,562,755,187	-	17,562,755,187	18,108,781,540	18,560,934,935
1026004200 The Kenya School of Leadership	29,436,293	81,977,074	53,787,000	28,190,074	83,974,366	84,366,886
1026006600 National Cohesion	567,980,000	511,182,000	-	511,182,000	568,976,728	570,372,946
1026006900 National Disaster Operations	40,699,153	44,190,822	-	44,190,822	47,600,421	49,388,460
1026007600 Non-Governmental Organizations	227,975,600	-	-	-	-	-
1026007900 Government Chemist	495,573,798	646,477,143	16,136,570	630,340,573	801,731,592	826,114,631

VOTE R1026 State Department for Internal Security & National Administration

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 Internal Security & National Administration including general administration and planning, Conflict Management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, NGO-Cooridation Board, Disaster Management Services and Private Security Regulatory Authority.

(KShs 31,393,655,909)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1026008000 National Crime Research Centre	182,321,500	224,931,299	-	224,931,299	209,778,253	220,125,448
1026008500 National Cybercrime Coordinating Committee	68,000,000	68,000,000	-	68,000,000	68,000,000	68,000,000
1026008600 Public Benefit Organizations Regulatory Authority	-	384,181,745	60,146,430	324,035,315	364,979,249	370,314,255
TOTAL FOR VOTE R1026 State Department for Internal Security & National Administration	**34,468,517,079**	**31,523,725,909**	**130,070,000**	**31,393,655,909**	**33,253,540,000**	**33,933,950,000**

VOTE R1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1026000100 OOP Headquarters.				
1026000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	824,436,625	834,169,722	874,644,814	900,884,155
2110300 Personal Allowance - Paid as Part of Salary	815,409,640	829,539,070	856,247,042	877,589,109
2110400 Personal Allowances paid as Reimbursements	-	7,800,000	7,800,000	7,800,000
2210100 Utilities Supplies and Services	86,000,000	131,000,000	132,582,000	134,680,000
2210200 Communication, Supplies and Services	1,741,800	1,317,895	1,741,800	1,741,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	995,717,801	653,788,351	875,717,801	875,717,801
2210500 Printing , Advertising and Information Supplies and Services	125,000	93,750	125,000	125,000
2210600 Rentals of Produced Assets	29,700,000	9,800,000	9,800,000	9,800,000
2210700 Training Expenses	7,496,993	5,622,745	7,496,993	7,496,993
2210800 Hospitality Supplies and Services	259,537,312	509,652,968	779,537,312	779,537,312
2211000 Specialised Materials and Supplies	80,545,039	60,408,779	80,545,039	80,545,039
2211100 Office and General Supplies and Services	2,654,000	1,990,500	2,654,000	2,654,000
2211200 Fuel Oil and Lubricants	33,750,000	25,312,500	33,750,000	33,750,000
2211300 Other Operating Expenses	7,475,006,881	3,581,295,212	3,708,763,712	3,698,363,712
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	27,156,750	23,083,238	27,156,750	27,156,750
2220200 Routine Maintenance - Other Assets	23,100,000	17,325,000	23,100,000	23,100,000
2710100 Government Pension and Retirement Benefits	7,800,000	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	3,500,000	3,500,000	3,500,000	3,500,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	15,050,000	-	-	-
Gross Expenditure..... KShs.	**10,688,727,841**	**6,695,699,730**	**7,425,162,263**	**7,464,441,671**
Net Expenditure.. Sub-Head..... KShs.	**10,688,727,841**	**6,695,699,730**	**7,425,162,263**	**7,464,441,671**
1026000102 Aids Control Unit				
2210200 Communication, Supplies and Services	7,262	5,822	7,762	7,762
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,375,000	1,031,250	1,375,000	1,375,000

VOTE R1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 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	500	-	-	-
2210700 Training Expenses	654,300	490,725	654,300	654,300
2211000 Specialised Materials and Supplies	800,000	600,000	800,000	800,000
2211100 Office and General Supplies and Services	125,292	93,969	125,292	125,292
2211200 Fuel Oil and Lubricants	68,625	51,469	68,625	68,625
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	56,250	47,813	56,250	56,250
2220200 Routine Maintenance - Other Assets	22,500	16,875	22,500	22,500
Gross Expenditure..... KShs.	**3,109,729**	**2,337,923**	**3,109,729**	**3,109,729**
Net Expenditure.. Sub-Head..... KShs.	**3,109,729**	**2,337,923**	**3,109,729**	**3,109,729**
1026000103 Information Communication Technology Unit				
2211100 Office and General Supplies and Services	50,000	37,500	50,000	50,000
2220200 Routine Maintenance - Other Assets	2,250,000	1,687,500	2,250,000	2,250,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	**12,300,000**	**11,725,000**	**12,300,000**	**12,300,000**
Net Expenditure.. Sub-Head..... KShs.	**12,300,000**	**11,725,000**	**12,300,000**	**12,300,000**
1026000104 Conflict Management				
2210100 Utilities Supplies and Services	1,125,000	1,125,000	1,125,000	1,125,000
2210200 Communication, Supplies and Services	200,000	150,000	200,000	200,000
2210600 Rentals of Produced Assets	23,923,875	19,200,000	19,200,000	19,200,000
2211300 Other Operating Expenses	30,000,000	30,000,000	30,000,000	30,000,000
Gross Expenditure..... KShs.	**55,248,875**	**50,475,000**	**50,525,000**	**50,525,000**
Net Expenditure.. Sub-Head..... KShs.	**55,248,875**	**50,475,000**	**50,525,000**	**50,525,000**
1026000107 Accounts Finance and Procurement Unit				
2210200 Communication, Supplies and Services	860,800	645,600	860,800	860,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,834,516	12,531,387	26,834,516	36,834,516
2210500 Printing , Advertising and Information Supplies and Services	7,143	5,357	7,143	7,143
2210700 Training Expenses	1,004,330	753,248	1,004,330	1,004,330

VOTE R1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,074,987	2,306,241	3,074,987	3,074,987
2211100 Office and General Supplies and Services	360,300	270,225	360,300	360,300
2220200 Routine Maintenance - Other Assets	281,700	211,275	281,700	281,700
Gross Expenditure..... KShs.	**12,423,776**	**16,723,333**	**32,423,776**	**42,423,776**
Net Expenditure.. Sub-Head..... KShs.	**12,423,776**	**16,723,333**	**32,423,776**	**42,423,776**
1026000108 Central Planning and Monitoring Unit				
2210200 Communication, Supplies and Services	709,798	532,349	709,798	709,798
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,818,793	28,026,595	43,818,793	53,818,793
2210700 Training Expenses	1,997,940	1,498,455	1,997,940	1,997,940
Gross Expenditure..... KShs.	**26,526,531**	**30,057,399**	**46,526,531**	**56,526,531**
Net Expenditure.. Sub-Head..... KShs.	**26,526,531**	**30,057,399**	**46,526,531**	**56,526,531**
1026000112 Multi-Agency Security Operations				
2211300 Other Operating Expenses	900,000,000	900,000,000	900,000,000	900,000,000
Gross Expenditure..... KShs.	**900,000,000**	**900,000,000**	**900,000,000**	**900,000,000**
Net Expenditure.. Sub-Head..... KShs.	**900,000,000**	**900,000,000**	**900,000,000**	**900,000,000**
1026000113 Kenya National Focal Point on Small Arms & Light Weapons				
2211300 Other Operating Expenses	68,473,400	68,473,400	68,473,400	68,473,400
Gross Expenditure..... KShs.	**68,473,400**	**68,473,400**	**68,473,400**	**68,473,400**
Net Expenditure.. Sub-Head..... KShs.	**68,473,400**	**68,473,400**	**68,473,400**	**68,473,400**
1026000115 National Committee-Implementation of Citizen Participation in Securit				
2211300 Other Operating Expenses	42,594,000	31,945,500	46,853,400	51,538,740
Gross Expenditure..... KShs.	**42,594,000**	**31,945,500**	**46,853,400**	**51,538,740**
Net Expenditure.. Sub-Head..... KShs.	**42,594,000**	**31,945,500**	**46,853,400**	**51,538,740**
1026000124 The Firearms Licensing Board				
2630100 Current Grants to Government Agencies and other Levels of Government	89,730,000	80,757,000	94,152,949	98,796,990
Gross Expenditure..... KShs.	**89,730,000**	**80,757,000**	**94,152,949**	**98,796,990**
Net Expenditure.. Sub-Head..... KShs.	**89,730,000**	**80,757,000**	**94,152,949**	**98,796,990**

VOTE R1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1026000125 Private Security Regulatory Service Board				
2630100 Current Grants to Government Agencies and other Levels of Government	190,923,000	293,965,367	352,725,999	398,348,588
Gross Expenditure..... KShs.	**190,923,000**	**293,965,367**	**352,725,999**	**398,348,588**
Net Expenditure.. Sub-Head..... KShs.	**190,923,000**	**293,965,367**	**352,725,999**	**398,348,588**
1026000128 Kenya Coast Guard Service				
2211300 Other Operating Expenses	1,000,000,000	950,000,000	930,000,000	935,000,000
Gross Expenditure..... KShs.	**1,000,000,000**	**950,000,000**	**930,000,000**	**935,000,000**
Net Expenditure.. Sub-Head..... KShs.	**1,000,000,000**	**950,000,000**	**930,000,000**	**935,000,000**
1026000140 Border Management Unit				
2211300 Other Operating Expenses	50,000,000	50,000,000	50,000,000	50,000,000
Gross Expenditure..... KShs.	**50,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
Net Expenditure.. Sub-Head..... KShs.	**50,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
1026000145 Government Strategic Communication				
2211300 Other Operating Expenses	100,000,000	100,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	**100,000,000**	**100,000,000**	**100,000,000**	**100,000,000**
Net Expenditure.. Sub-Head..... KShs.	**100,000,000**	**100,000,000**	**100,000,000**	**100,000,000**
1026000147 GBV Technical Working Group				
2211300 Other Operating Expenses	109,300,000	-	-	-
Gross Expenditure..... KShs.	**109,300,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**109,300,000**	-	-	-
1026000100 OOP Headquarters				
Net Expenditure Head.....KShs	**13,349,357,152**	**9,282,159,652**	**10,112,253,047**	**10,231,484,425**
1026000200 National Agency for Campaign Against Drug Abuse.				
1026000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	968,060,000	871,265,232	1,015,790,466	1,065,893,762
Gross Expenditure..... KShs.	**968,060,000**	**871,265,232**	**1,015,790,466**	**1,065,893,762**

VOTE R1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	**968,060,000**	**871,265,232**	**1,015,790,466**	**1,065,893,762**
1026000200 National Agency for Campaign Against Drug Abuse				
Net Expenditure Head.....KShs	**968,060,000**	**871,265,232**	**1,015,790,466**	**1,065,893,762**
1026000300 Regional Administration.				
1026000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	312,589,092	321,966,768	331,625,769	341,574,542
2110300 Personal Allowance - Paid as Part of Salary	167,503,676	172,528,784	177,704,647	183,035,788
2210100 Utilities Supplies and Services	14,000,000	14,000,000	14,000,000	14,000,000
2210200 Communication, Supplies and Services	252,056	283,543	252,056	252,056
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	745,000	558,751	745,000	745,000
2210800 Hospitality Supplies and Services	283,875	212,907	283,875	283,875
2211000 Specialised Materials and Supplies	21,502,000	16,126,500	21,502,000	21,502,000
2211100 Office and General Supplies and Services	102,220	76,665	102,220	102,220
2211200 Fuel Oil and Lubricants	2,599,350	1,949,513	2,599,350	2,599,350
2211300 Other Operating Expenses	2,816,000	2,816,000	2,816,000	2,816,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,911,250	3,324,563	3,911,250	3,911,250
2220200 Routine Maintenance - Other Assets	268,200	201,150	268,200	268,200
Gross Expenditure..... KShs.	**526,572,719**	**534,045,144**	**555,810,367**	**571,090,281**
Net Expenditure.. Sub-Head..... KShs.	**526,572,719**	**534,045,144**	**555,810,367**	**571,090,281**
1026000302 Regional Administration Services				
2210200 Communication, Supplies and Services	436,038	327,029	436,038	436,038
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,896,840	1,422,630	1,896,840	1,896,840
2210800 Hospitality Supplies and Services	13,087	9,815	13,087	13,087
2211000 Specialised Materials and Supplies	191,600	143,700	191,600	191,600
2211100 Office and General Supplies and Services	45,263	33,947	45,263	45,263
2211200 Fuel Oil and Lubricants	6,513,203	4,884,902	6,513,203	6,513,203

VOTE R1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 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	6,626,325	5,632,376	6,626,325	6,626,325
2220200 Routine Maintenance - Other Assets	141,615	106,212	141,615	141,615
Gross Expenditure..... KShs.	**15,863,971**	**12,560,611**	**15,863,971**	**15,863,971**
Net Expenditure.. Sub-Head..... KShs.	**15,863,971**	**12,560,611**	**15,863,971**	**15,863,971**
1026000303 Regional Security Coordination - North Eastern				
2211300 Other Operating Expenses	1,300,000,000	1,300,000,000	1,300,000,000	1,300,000,000
Gross Expenditure..... KShs.	**1,300,000,000**	**1,300,000,000**	**1,300,000,000**	**1,300,000,000**
Net Expenditure.. Sub-Head..... KShs.	**1,300,000,000**	**1,300,000,000**	**1,300,000,000**	**1,300,000,000**
1026000300 Regional Administration				
Net Expenditure Head.....KShs	**1,842,436,690**	**1,846,605,755**	**1,871,674,338**	**1,886,954,252**
1026000400 County Administration.				
1026000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,991,396,656	8,231,138,553	8,478,072,712	8,732,414,887
2110300 Personal Allowance - Paid as Part of Salary	5,787,149,126	5,970,681,597	6,119,215,939	6,293,830,672
2120100 Employer Contributions to Compulsory National Social Security Schemes	378,610,409	414,125,805	426,549,580	439,346,067
2210100 Utilities Supplies and Services	134,838,577	136,883,600	136,883,600	136,883,600
2210200 Communication, Supplies and Services	3,483,740	2,612,806	3,483,740	3,483,740
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,847,165	23,885,374	31,847,165	31,847,165
2210600 Rentals of Produced Assets	2,575,000	-	-	-
2210800 Hospitality Supplies and Services	28,436,867	21,327,651	28,436,867	28,436,867
2211000 Specialised Materials and Supplies	67,383,751	48,287,813	67,383,751	67,383,751
2211100 Office and General Supplies and Services	5,549,073	4,161,805	5,549,073	5,549,073
2211200 Fuel Oil and Lubricants	239,300,097	179,475,073	239,300,097	239,300,097
2211300 Other Operating Expenses	1,939,925,720	2,457,578,304	2,485,878,304	2,496,278,304
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	79,612,715	67,670,808	79,612,715	79,612,715
2220200 Routine Maintenance - Other Assets	9,567,997	4,925,998	6,567,997	6,567,997

VOTE R1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**16,699,676,893**	**17,562,755,187**	**18,108,781,540**	**18,560,934,935**
Appropriations in Aid				
1420600 Receipts from Sale of Incidental Goods	3,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**16,696,676,893**	**17,562,755,187**	**18,108,781,540**	**18,560,934,935**
1026000400 County Administration				
Net Expenditure Head.....KShs	**16,696,676,893**	**17,562,755,187**	**18,108,781,540**	**18,560,934,935**
1026004200 The Kenya School of Leadership.				
1026004201 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,854,032	10,149,653	10,454,142	10,767,768
2110300 Personal Allowance - Paid as Part of Salary	2,478,856	2,553,221	2,629,819	2,708,713
2210100 Utilities Supplies and Services	841,400	841,400	841,400	841,400
2210200 Communication, Supplies and Services	325,000	325,000	325,000	325,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,887,000	3,887,000	3,887,000	3,887,000
2210500 Printing , Advertising and Information Supplies and Services	1,120,000	1,120,000	1,120,000	1,120,000
2210700 Training Expenses	15,682,400	15,682,400	15,682,400	15,682,400
2210800 Hospitality Supplies and Services	860,000	860,000	860,000	860,000
2211000 Specialised Materials and Supplies	28,194,000	38,194,000	38,194,000	38,194,000
2211100 Office and General Supplies and Services	637,205	629,704	637,205	637,205
2211200 Fuel Oil and Lubricants	6,176,950	4,845,213	6,176,950	6,176,950
2211300 Other Operating Expenses	820,000	820,000	820,000	820,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,596,450	1,356,983	1,596,450	1,596,450
2220200 Routine Maintenance - Other Assets	750,000	712,500	750,000	750,000
Gross Expenditure..... KShs.	**73,223,293**	**81,977,074**	**83,974,366**	**84,366,886**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	43,787,000	53,787,000	53,787,000	53,787,000
Net Expenditure.. Sub-Head..... KShs.	**29,436,293**	**28,190,074**	**30,187,366**	**30,579,886**

VOTE R1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1026004200 The Kenya School of Leadership				
Net Expenditure Head.....KShs	**29,436,293**	**28,190,074**	**30,187,366**	**30,579,886**
1026006600 National Cohesion.				
1026006602 National Cohesion and Integration Commission				
2630100 Current Grants to Government Agencies and other Levels of Government	567,980,000	511,182,000	568,976,728	570,372,946
Gross Expenditure..... KShs.	**567,980,000**	**511,182,000**	**568,976,728**	**570,372,946**
Net Expenditure.. Sub-Head..... KShs.	**567,980,000**	**511,182,000**	**568,976,728**	**570,372,946**
1026006600 National Cohesion				
Net Expenditure Head.....KShs	**567,980,000**	**511,182,000**	**568,976,728**	**570,372,946**
1026006900 National Disaster Operations.				
1026006902 National Disaster and Emergency Response Co-ordination				
2110100 Basic Salaries - Permanent Employees	5,236,437	5,393,530	5,555,336	5,721,996
2110300 Personal Allowance - Paid as Part of Salary	1,248,151	1,285,595	1,324,164	1,363,888
2210100 Utilities Supplies and Services	925,000	925,000	925,000	925,000
2210200 Communication, Supplies and Services	71,571	54,485	71,571	71,571
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	536,182	402,137	536,182	536,182
2210800 Hospitality Supplies and Services	88,522	66,392	88,522	88,522
2211000 Specialised Materials and Supplies	143,700	107,775	143,700	143,700
2211100 Office and General Supplies and Services	29,904	22,428	29,904	29,904
2211200 Fuel Oil and Lubricants	660,120	495,090	660,120	660,120
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	961,890	817,607	961,890	961,890
2220200 Routine Maintenance - Other Assets	83,836	62,878	83,836	83,836
Gross Expenditure..... KShs.	**9,985,313**	**9,632,917**	**10,380,225**	**10,586,609**
Net Expenditure.. Sub-Head..... KShs.	**9,985,313**	**9,632,917**	**10,380,225**	**10,586,609**
1026006903 Disaster Mitigation				

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	13,563	10,172	13,563	13,563
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,826,800	2,120,100	2,826,800	2,826,800
2210800 Hospitality Supplies and Services	448,159	336,119	448,159	448,159
2211200 Fuel Oil and Lubricants	540,068	405,051	540,068	540,068
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,325,250	1,126,463	1,325,250	1,325,250
2640200 Emergency Relief and Refugee Assistance	25,560,000	30,560,000	32,066,356	33,648,011
Gross Expenditure..... KShs.	**30,713,840**	**34,557,905**	**37,220,196**	**38,801,851**
Net Expenditure.. Sub-Head..... KShs.	**30,713,840**	**34,557,905**	**37,220,196**	**38,801,851**
1026006900 National Disaster Operations				
Net Expenditure Head.....KShs	**40,699,153**	**44,190,822**	**47,600,421**	**49,388,460**
1026007600 Non-Governmental Organizations.				
1026007601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	288,075,600	-	-	-
Gross Expenditure..... KShs.	**288,075,600**	-	-	-
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	60,100,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**227,975,600**	-	-	-
1026007600 Non-Governmental Organizations				
Net Expenditure Head.....KShs	**227,975,600**	-	-	-
1026007900 Government Chemist.				
1026007901 Government Chemist - HQ				
2110100 Basic Salaries - Permanent Employees	119,383,875	122,965,390	126,654,354	130,453,983
2110300 Personal Allowance - Paid as Part of Salary	115,837,197	119,312,312	122,891,682	126,578,432
2210100 Utilities Supplies and Services	6,400,000	6,400,000	6,400,000	6,400,000
2210200 Communication, Supplies and Services	356,628	304,611	356,628	356,628

VOTE R1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 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	19,610,000	15,957,500	17,610,000	17,610,000
2210500 Printing , Advertising and Information Supplies and Services	11,308	8,481	11,308	11,308
2210700 Training Expenses	122,740	92,055	122,740	122,740
2210800 Hospitality Supplies and Services	21,131	15,848	21,131	21,131
2211000 Specialised Materials and Supplies	219,600,000	304,203,570	379,603,570	379,603,570
2211100 Office and General Supplies and Services	125,919	94,439	125,919	125,919
2211200 Fuel Oil and Lubricants	618,000	463,501	618,000	618,000
2211300 Other Operating Expenses	2,005,500	42,005,500	47,005,500	47,005,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	535,500	455,175	535,500	535,500
2220200 Routine Maintenance - Other Assets	14,079,000	11,092,501	14,079,000	14,079,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	23,106,260	85,696,260	102,592,920
Gross Expenditure..... KShs.	**513,706,798**	**646,477,143**	**801,731,592**	**826,114,631**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	18,133,000	16,136,570	16,136,570	16,136,570
Net Expenditure.. Sub-Head..... KShs.	**495,573,798**	**630,340,573**	**785,595,022**	**809,978,061**
1026007900 Government Chemist				
Net Expenditure Head.....KShs	**495,573,798**	**630,340,573**	**785,595,022**	**809,978,061**
1026008000 National Crime Research Centre.				
1026008001 National Crime Research Centre - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	182,321,500	224,931,299	209,778,253	220,125,448
Gross Expenditure..... KShs.	**182,321,500**	**224,931,299**	**209,778,253**	**220,125,448**
Net Expenditure.. Sub-Head..... KShs.	**182,321,500**	**224,931,299**	**209,778,253**	**220,125,448**
1026008000 National Crime Research Centre				
Net Expenditure Head.....KShs	**182,321,500**	**224,931,299**	**209,778,253**	**220,125,448**
1026008500 National Cybercrime Coordinating Committee.				

VOTE R1026 State Department for Internal Security & National Administration

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1026008501 Headquarters				
2211300 Other Operating Expenses	68,000,000	68,000,000	68,000,000	68,000,000
Gross Expenditure..... KShs.	**68,000,000**	**68,000,000**	**68,000,000**	**68,000,000**
Net Expenditure.. Sub-Head..... KShs.	**68,000,000**	**68,000,000**	**68,000,000**	**68,000,000**
1026008500 National Cybercrime Coordinating Committee				
Net Expenditure Head.....KShs	**68,000,000**	**68,000,000**	**68,000,000**	**68,000,000**
1026008600 Public Benefit Organizations Regulatory Authority.				
1026008601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	384,181,745	364,979,249	370,314,255
Gross Expenditure..... KShs.	-	**384,181,745**	**364,979,249**	**370,314,255**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	60,146,430	60,146,430	60,146,430
Net Expenditure.. Sub-Head..... KShs.	-	**324,035,315**	**304,832,819**	**310,167,825**
1026008600 Public Benefit Organizations Regulatory Authority				
Net Expenditure Head.....KShs	-	**324,035,315**	**304,832,819**	**310,167,825**
TOTAL NET EXPENDITURE FOR VOTE R1026 State Department for Internal Security & National Administration .....KShs.	**34,468,517,079**	**31,393,655,909**	**33,123,470,000**	**33,803,880,000**

VOTE R1032 State Department for Devolution

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 Devolution including general administration, planning and intergovernmental relations.

(KShs 1,311,230,248)

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.
1032000100 Management of Devolution Affairs	52,845,287	48,123,818	-	48,123,818	51,100,528	52,347,338
1032000300 Capacity Building and Technical Assistance	63,691,901	68,940,907	-	68,940,907	82,654,445	85,674,773
1032000400 Headquarters and Administrative Services	358,887,457	368,564,250	-	368,564,250	382,344,467	409,783,343
1032001200 Intergovernmental Relations	770,101,799	813,575,357	-	813,575,357	745,335,938	789,218,829
1032002400 Central Planning and Project Monitoring Unit (CPPMU)	9,825,819	12,025,916	-	12,025,916	13,594,530	13,932,521
1032002600 Nairobi Rivers Commission	215,567,657	-	-	-	-	-
TOTAL FOR VOTE R1032 State Department for Devolution	**1,470,919,920**	**1,311,230,248**	**-**	**1,311,230,248**	**1,275,029,908**	**1,350,956,804**

VOTE R1032 State Department for Devolution

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs.				
1032000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,837,738	24,166,440	24,891,431	25,638,170
2110300 Personal Allowance - Paid as Part of Salary	17,084,000	16,800,040	17,017,840	17,242,175
2210200 Communication, Supplies and Services	852,500	639,375	878,075	904,417
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,411,375	1,058,532	1,453,716	1,497,327
2210500 Printing , Advertising and Information Supplies and Services	85,000	63,751	87,550	90,176
2210700 Training Expenses	452,200	339,150	465,766	479,740
2210800 Hospitality Supplies and Services	893,812	670,360	920,627	948,246
2211100 Office and General Supplies and Services	1,124,950	843,713	1,158,699	1,193,459
2211200 Fuel Oil and Lubricants	835,750	626,813	860,823	886,647
2211300 Other Operating Expenses	4,057,962	1,057,962	1,089,701	1,122,392
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,770,000	1,527,682	1,823,100	1,877,793
2220200 Routine Maintenance - Other Assets	440,000	330,000	453,200	466,796
Gross Expenditure..... KShs.	**52,845,287**	**48,123,818**	**51,100,528**	**52,347,338**
Net Expenditure.. Sub-Head..... KShs.	**52,845,287**	**48,123,818**	**51,100,528**	**52,347,338**
1032000100 Management of Devolution Affairs				
Net Expenditure Head.....KShs	**52,845,287**	**48,123,818**	**51,100,528**	**52,347,338**
1032000300 Capacity Building and Technical Assistance.				
1032000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,297,080	19,096,200	19,669,084	20,259,155
2110300 Personal Allowance - Paid as Part of Salary	8,904,000	10,555,800	10,661,994	10,770,653
2210200 Communication, Supplies and Services	496,125	372,094	511,009	526,339
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,160,975	3,870,731	5,315,804	5,475,278
2210500 Printing , Advertising and Information Supplies and Services	6,956	5,217	7,165	7,379

VOTE R1032 State Department for Devolution

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,443,525	1,082,644	1,486,830	1,531,434
2210800 Hospitality Supplies and Services	3,066,250	2,299,688	3,158,237	3,252,985
2211000 Specialised Materials and Supplies	500,000	-	-	-
2211100 Office and General Supplies and Services	585,840	439,380	603,415	621,517
2211200 Fuel Oil and Lubricants	2,510,750	1,883,063	2,586,072	2,663,654
2211300 Other Operating Expenses	12,596,000	10,446,000	16,973,880	18,363,096
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	625,000	531,250	643,750	663,063
2220200 Routine Maintenance - Other Assets	60,000	45,000	61,800	63,654
Gross Expenditure..... KShs.	**50,252,501**	**50,627,067**	**61,679,040**	**64,198,207**
Net Expenditure.. Sub-Head..... KShs.	**50,252,501**	**50,627,067**	**61,679,040**	**64,198,207**
1032000302 Devolution Performance Acceleration				
2110100 Basic Salaries - Permanent Employees	3,401,400	7,518,840	7,744,405	7,976,736
2110300 Personal Allowance - Paid as Part of Salary	1,338,000	4,270,000	4,270,000	4,270,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	1,312,500	1,802,500	1,856,575
2210800 Hospitality Supplies and Services	3,750,000	2,812,500	3,862,500	3,978,375
2211300 Other Operating Expenses	3,200,000	2,400,000	3,296,000	3,394,880
Gross Expenditure..... KShs.	**13,439,400**	**18,313,840**	**20,975,405**	**21,476,566**
Net Expenditure.. Sub-Head..... KShs.	**13,439,400**	**18,313,840**	**20,975,405**	**21,476,566**
1032000300 Capacity Building and Technical Assistance				
Net Expenditure Head.....KShs	**63,691,901**	**68,940,907**	**82,654,445**	**85,674,773**
1032000400 Headquarters and Administrative Services.				
1032000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	69,801,842	70,720,627	73,312,330	77,266,526
2110300 Personal Allowance - Paid as Part of Salary	45,115,620	47,219,820	48,718,449	50,050,802
2210100 Utilities Supplies and Services	1,000,000	100,000	103,000	106,090
2210200 Communication, Supplies and Services	1,102,196	826,648	1,135,262	1,169,319

VOTE R1032 State Department for Devolution

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

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

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	4,055,500	3,791,624	5,207,165	5,363,380
2210500 Printing , Advertising and Information Supplies and Services	1,910,625	1,432,969	1,967,944	2,026,982
2210600 Rentals of Produced Assets	110,300,000	130,300,001	144,909,001	137,017,271
2210700 Training Expenses	3,022,220	2,594,025	3,562,482	3,669,357
2210800 Hospitality Supplies and Services	1,773,250	1,677,396	2,303,854	2,372,969
2211000 Specialised Materials and Supplies	3,300,000	2,475,000	4,299,000	4,382,761
2211100 Office and General Supplies and Services	4,125,385	3,094,039	4,249,147	4,376,622
2211200 Fuel Oil and Lubricants	4,618,679	3,464,009	4,757,239	4,899,957
2211300 Other Operating Expenses	7,374,218	7,374,218	7,595,445	7,823,308
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,150,000	1,827,500	3,214,500	3,280,935
2220200 Routine Maintenance - Other Assets	3,000,000	2,250,000	4,090,000	4,182,700
Gross Expenditure..... KShs.	**262,649,535**	**279,147,876**	**309,424,818**	**307,988,979**
Net Expenditure.. Sub-Head..... KShs.	**262,649,535**	**279,147,876**	**309,424,818**	**307,988,979**
1032000402 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	512,500	384,375	527,875	543,711
2210700 Training Expenses	100,620	75,465	103,638	106,748
2211000 Specialised Materials and Supplies	1,600,000	1,200,000	1,648,000	1,697,440
Gross Expenditure..... KShs.	**2,213,120**	**1,659,840**	**2,279,513**	**2,347,899**
Net Expenditure.. Sub-Head..... KShs.	**2,213,120**	**1,659,840**	**2,279,513**	**2,347,899**
1032000403 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	50,931	48,786	52,460	54,033
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,000	795,001	1,091,801	1,124,554
2210500 Printing , Advertising and Information Supplies and Services	17,325	12,994	17,845	18,380
2210700 Training Expenses	34,750	401,229	551,021	567,551
2210800 Hospitality Supplies and Services	25,834	356,875	490,109	504,812
2211100 Office and General Supplies and Services	763,000	609,752	837,390	862,512
2220200 Routine Maintenance - Other Assets	800,000	600,000	824,000	848,720

VOTE R1032 State Department for Devolution

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

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

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	3,331,353	-	-	-
Gross Expenditure..... KShs.	**5,083,193**	**2,824,637**	**3,864,626**	**3,980,562**
Net Expenditure.. Sub-Head..... KShs.	**5,083,193**	**2,824,637**	**3,864,626**	**3,980,562**
1032000405 Finance Management Services				
2110100 Basic Salaries - Permanent Employees	6,027,200	5,363,720	5,524,631	5,690,369
2110300 Personal Allowance - Paid as Part of Salary	3,086,000	3,341,000	3,393,350	3,447,270
2210200 Communication, Supplies and Services	87,500	65,625	90,125	92,829
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,996,375	2,022,281	2,756,266	2,817,955
2210500 Printing , Advertising and Information Supplies and Services	78,750	59,063	81,113	83,546
2210700 Training Expenses	1,562,862	1,172,147	1,609,748	1,658,041
2210800 Hospitality Supplies and Services	1,586,250	1,564,688	3,148,838	3,213,303
2211100 Office and General Supplies and Services	1,891,672	1,418,754	1,948,422	2,006,875
2211300 Other Operating Expenses	3,400,000	2,050,000	3,802,000	3,907,060
Gross Expenditure..... KShs.	**19,716,609**	**17,057,278**	**22,354,493**	**22,917,248**
Net Expenditure.. Sub-Head..... KShs.	**19,716,609**	**17,057,278**	**22,354,493**	**22,917,248**
1032000412 Devolution Conference				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,875,000	-	2,652,250
2210500 Printing , Advertising and Information Supplies and Services	-	2,062,500	-	2,917,475
2210800 Hospitality Supplies and Services	-	33,562,500	-	15,039,275
Gross Expenditure..... KShs.	-	**37,500,000**	-	**20,609,000**
Net Expenditure.. Sub-Head..... KShs.	-	**37,500,000**	-	**20,609,000**
1032000413 World Scout Parliamentary Union Secretariat				
2210200 Communication, Supplies and Services	400,000	300,000	412,000	424,360
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,975,000	1,481,250	2,034,250	2,095,278
2210500 Printing , Advertising and Information Supplies and Services	1,100,000	825,000	1,133,000	1,166,990
2210700 Training Expenses	800,000	600,000	824,000	848,720
2210800 Hospitality Supplies and Services	46,850,000	12,262,500	16,840,500	17,345,715

VOTE R1032 State Department for Devolution

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

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

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	750,000	562,500	772,500	795,675
2211200 Fuel Oil and Lubricants	1,750,000	1,312,500	1,802,500	1,856,575
2211300 Other Operating Expenses	14,850,000	2,400,000	2,678,000	2,758,340
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	637,500	772,500	795,675
Gross Expenditure..... KShs.	**69,225,000**	**20,381,250**	**27,269,250**	**28,087,328**
Net Expenditure.. Sub-Head..... KShs.	**69,225,000**	**20,381,250**	**27,269,250**	**28,087,328**
1032000414 Public Communications Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,218,369	7,650,000	9,800,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,250,000	4,300,000	7,250,000
2210800 Hospitality Supplies and Services	-	2,475,000	3,450,000	4,102,327
3111000 Purchase of Office Furniture and General Equipment	-	1,050,000	1,751,767	2,700,000
Gross Expenditure..... KShs.	-	**9,993,369**	**17,151,767**	**23,852,327**
Net Expenditure.. Sub-Head..... KShs.	-	**9,993,369**	**17,151,767**	**23,852,327**
1032000400 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	**358,887,457**	**368,564,250**	**382,344,467**	**409,783,343**
1032001200 Intergovernmental Relations.				
1032001201 Coordination Services				
2211300 Other Operating Expenses	20,000,000	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	511,700,000	-	-	-
Gross Expenditure..... KShs.	**531,700,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**531,700,000**	-	-	-
1032001202 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,019,160	14,289,000	14,717,648	15,159,176
2110300 Personal Allowance - Paid as Part of Salary	9,624,000	12,244,377	12,802,119	12,303,789
2210200 Communication, Supplies and Services	157,500	118,125	162,225	167,091
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,184,453	2,905,370	3,900,503	3,942,617

VOTE R1032 State Department for Devolution

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

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

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	48,125	36,094	49,569	51,056
2210600 Rentals of Produced Assets	-	36,000,000	-	-
2210700 Training Expenses	228,560	171,420	235,417	242,480
2210800 Hospitality Supplies and Services	1,159,375	3,352,501	4,543,640	4,575,033
2211100 Office and General Supplies and Services	135,000	101,250	139,050	143,222
2211200 Fuel Oil and Lubricants	905,000	678,750	932,150	960,115
2211300 Other Operating Expenses	3,310,626	7,732,970	19,216,717	11,730,243
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	230,000	195,500	236,900	244,007
Gross Expenditure..... KShs.	**31,001,799**	**77,825,357**	**56,935,938**	**49,518,829**
Net Expenditure.. Sub-Head..... KShs.	**31,001,799**	**77,825,357**	**56,935,938**	**49,518,829**
1032001203 Council of Governors Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	207,400,000	211,230,000	250,000,000	270,200,000
Gross Expenditure..... KShs.	**207,400,000**	**211,230,000**	**250,000,000**	**270,200,000**
Net Expenditure.. Sub-Head..... KShs.	**207,400,000**	**211,230,000**	**250,000,000**	**270,200,000**
1032001205 Inter-Governmental Relations Technical Committee				
2630100 Current Grants to Government Agencies and other Levels of Government	-	524,520,000	438,400,000	469,500,000
Gross Expenditure..... KShs.	-	**524,520,000**	**438,400,000**	**469,500,000**
Net Expenditure.. Sub-Head..... KShs.	-	**524,520,000**	**438,400,000**	**469,500,000**
1032001200 Intergovernmental Relations				
Net Expenditure Head.....KShs	**770,101,799**	**813,575,357**	**745,335,938**	**789,218,829**
1032002400 Central Planning and Project Monitoring Unit (CPPMU).				
1032002401 Central Planning and Project Monitoring Unit (CPPMU) - HQ				
2110100 Basic Salaries - Permanent Employees	4,071,960	4,952,520	5,101,094	5,254,126
2110300 Personal Allowance - Paid as Part of Salary	2,692,000	3,352,000	3,382,720	3,414,361
2210200 Communication, Supplies and Services	39,375	29,531	40,556	41,773
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,622,262	1,291,697	1,773,930	1,827,147

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

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

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	416,713	312,535	429,215	442,090
2210700 Training Expenses	40,184	480,139	659,390	679,171
2210800 Hospitality Supplies and Services	389,025	366,769	503,696	518,807
2211100 Office and General Supplies and Services	125,000	93,750	128,750	132,612
2211200 Fuel Oil and Lubricants	429,300	321,975	442,179	455,444
2211300 Other Operating Expenses	-	825,000	1,133,000	1,166,990
Gross Expenditure..... KShs.	**9,825,819**	**12,025,916**	**13,594,530**	**13,932,521**
Net Expenditure.. Sub-Head..... KShs.	**9,825,819**	**12,025,916**	**13,594,530**	**13,932,521**
1032002400 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	**9,825,819**	**12,025,916**	**13,594,530**	**13,932,521**
1032002600 Nairobi Rivers Commission.				
1032002601 Headquarters				
2110200 Basic Wages - Temporary Employees	108,767,481	-	-	-
2210100 Utilities Supplies and Services	3,275,050	-	-	-
2210200 Communication, Supplies and Services	2,454,640	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,094,636	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	5,285,089	-	-	-
2210600 Rentals of Produced Assets	7,900,000	-	-	-
2210700 Training Expenses	4,760,000	-	-	-
2210800 Hospitality Supplies and Services	5,487,700	-	-	-
2210900 Insurance Costs	15,435,000	-	-	-
2211000 Specialised Materials and Supplies	13,765,631	-	-	-
2211100 Office and General Supplies and Services	12,200,000	-	-	-
2211200 Fuel Oil and Lubricants	6,625,000	-	-	-
2211300 Other Operating Expenses	1,300,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,250,000	-	-	-

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 R1032 State Department for Devolution

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	1,000,000	-	-	-
2710100 Government Pension and Retirement Benefits	9,967,430	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	-	-
Gross Expenditure..... KShs.	**215,567,657**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**215,567,657**	-	-	-
1032002600 Nairobi Rivers Commission				
Net Expenditure Head.....KShs	**215,567,657**	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1032 State Department for Devolution .....KShs.	**1,470,919,920**	**1,311,230,248**	**1,275,029,908**	**1,350,956,804**

VOTE R1033 State Department for Special Programmes

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 Special Programmes including general administration, planning, support services and special programmes.

(KShs 443,893,420)

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.
1033000200 Relief and Rehabilitation	-	287,312,562	-	287,312,562	514,863,820	368,720,356
1033000300 General Administrative Services - Special Programmes	-	156,580,858	-	156,580,858	221,755,050	235,338,737
TOTAL FOR VOTE R1033 State Department for Special Programmes	**-**	**443,893,420**	**-**	**443,893,420**	**736,618,870**	**604,059,093**

VOTE R1033 State Department for Special Programmes

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

II. Heads and Items under which this Vote will be accounted for by Vote R1033 State Department for Special Programmes

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1033000200 Relief and Rehabilitation.				
1033000201 Headquarters - Relief and Rehabilitation				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,053,432	1,198,597	1,513,536
2211300 Other Operating Expenses	-	26,459,130	25,895,079	29,660,427
2640200 Emergency Relief and Refugee Assistance	-	159,800,000	172,567,237	179,235,452
2640400 Other Current Transfers, Grants and Subsidies	-	100,000,000	315,202,907	158,310,941
Gross Expenditure..... KShs.	-	**287,312,562**	**514,863,820**	**368,720,356**
Net Expenditure.. Sub-Head..... KShs.	-	**287,312,562**	**514,863,820**	**368,720,356**
1033000200 Relief and Rehabilitation				
Net Expenditure Head.....KShs	-	**287,312,562**	**514,863,820**	**368,720,356**
1033000300 General Administrative Services - Special Programmes.				
1033000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	9,217,332	11,522,875	11,753,333
2110300 Personal Allowance - Paid as Part of Salary	-	6,072,100	7,710,125	7,873,928
2210100 Utilities Supplies and Services	-	1,900,000	2,375,000	2,422,500
2210200 Communication, Supplies and Services	-	2,650,000	4,000,000	4,080,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,060,726	15,417,500	15,716,249
2210500 Printing , Advertising and Information Supplies and Services	-	1,350,000	1,812,500	1,848,750
2210600 Rentals of Produced Assets	-	5,000,000	6,250,000	6,375,000
2210700 Training Expenses	-	176,250	293,750	299,625
2210800 Hospitality Supplies and Services	-	11,250,000	18,750,000	19,125,000
2211000 Specialised Materials and Supplies	-	300,000	500,000	510,000
2211100 Office and General Supplies and Services	-	3,931,500	6,552,500	6,683,550
2211200 Fuel Oil and Lubricants	-	3,375,000	5,625,000	5,737,500
2211300 Other Operating Expenses	-	42,000,000	42,500,000	42,550,000

VOTE R1033 State Department for Special Programmes

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

II. Heads and Items under which this Vote will be accounted for by Vote R1033 State Department for Special Programmes

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	-	850,000	1,250,000	1,275,000
2220200 Routine Maintenance - Other Assets	-	75,000	125,000	127,500
3110300 Refurbishment of Buildings	-	8,500,000	10,625,000	10,837,500
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,750,000	19,375,000	19,762,500
3111000 Purchase of Office Furniture and General Equipment	-	8,757,000	15,637,500	15,950,250
Gross Expenditure..... KShs.	-	**122,214,908**	**170,321,750**	**172,928,185**
Net Expenditure.. Sub-Head..... KShs.	-	**122,214,908**	**170,321,750**	**172,928,185**
1033000302 Aids Control Unit				
2210200 Communication, Supplies and Services	-	109,000	134,400	168,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	180,000	288,000	360,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,250	3,600	4,500
2210700 Training Expenses	-	75,750	121,200	151,500
2210800 Hospitality Supplies and Services	-	375,000	600,000	750,000
2211100 Office and General Supplies and Services	-	255,000	408,000	510,000
2220200 Routine Maintenance - Other Assets	-	39,000	62,400	78,000
3111000 Purchase of Office Furniture and General Equipment	-	455,000	780,000	975,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	50,000	60,000	75,000
Gross Expenditure..... KShs.	-	**1,541,000**	**2,457,600**	**3,072,000**
Net Expenditure.. Sub-Head..... KShs.	-	**1,541,000**	**2,457,600**	**3,072,000**
1033000303 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	-	375,000	404,000	412,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	450,000	606,000	618,120
2210500 Printing , Advertising and Information Supplies and Services	-	3,750	5,050	5,151
2210700 Training Expenses	-	210,000	282,800	288,456
2210800 Hospitality Supplies and Services	-	165,000	222,200	226,644
2211100 Office and General Supplies and Services	-	487,500	656,500	669,630
2220200 Routine Maintenance - Other Assets	-	405,000	545,400	556,308

VOTE R1033 State Department for Special Programmes

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

II. Heads and Items under which this Vote will be accounted for by Vote R1033 State Department for Special Programmes

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	-	840,000	1,212,000	1,236,240
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	500,000	505,000	515,100
Gross Expenditure..... KShs.	-	**3,436,250**	**4,438,950**	**4,527,729**
Net Expenditure.. Sub-Head..... KShs.	-	**3,436,250**	**4,438,950**	**4,527,729**
1033000304 Personnel Administration Services				
2210200 Communication, Supplies and Services	-	468,750	781,250	976,560
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,091,875	5,153,125	6,441,408
2210500 Printing , Advertising and Information Supplies and Services	-	190,125	316,875	396,094
2210700 Training Expenses	-	1,146,450	1,910,750	2,388,439
2210800 Hospitality Supplies and Services	-	1,296,750	2,161,250	2,701,562
Gross Expenditure..... KShs.	-	**6,193,950**	**10,323,250**	**12,904,063**
Net Expenditure.. Sub-Head..... KShs.	-	**6,193,950**	**10,323,250**	**12,904,063**
1033000305 Finance Management Services - Special Programmes				
2210200 Communication, Supplies and Services	-	225,000	306,000	367,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,875,000	10,710,000	12,852,000
2210500 Printing , Advertising and Information Supplies and Services	-	44,250	60,180	72,216
2210700 Training Expenses	-	418,500	569,160	682,992
2210800 Hospitality Supplies and Services	-	1,179,000	1,603,440	1,924,128
2211100 Office and General Supplies and Services	-	1,467,000	1,995,120	2,394,144
2211200 Fuel Oil and Lubricants	-	900,000	1,224,000	1,468,800
3111000 Purchase of Office Furniture and General Equipment	-	504,000	734,400	881,280
Gross Expenditure..... KShs.	-	**12,612,750**	**17,202,300**	**20,642,760**
Net Expenditure.. Sub-Head..... KShs.	-	**12,612,750**	**17,202,300**	**20,642,760**
1033000307 Monitoring and Evaluation				
2210200 Communication, Supplies and Services	-	225,000	360,000	450,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,662,500	9,060,000	11,325,000
2210500 Printing , Advertising and Information Supplies and Services	-	84,000	134,400	168,000

VOTE R1033 State Department for Special Programmes

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

II. Heads and Items under which this Vote will be accounted for by Vote R1033 State Department for Special Programmes

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	369,000	590,400	738,000
2210800 Hospitality Supplies and Services	-	1,066,500	1,706,400	2,133,000
2211100 Office and General Supplies and Services	-	1,575,000	2,520,000	3,150,000
2211200 Fuel Oil and Lubricants	-	900,000	1,440,000	1,800,000
3111000 Purchase of Office Furniture and General Equipment	-	700,000	1,200,000	1,500,000
Gross Expenditure..... KShs.	-	**10,582,000**	**17,011,200**	**21,264,000**
Net Expenditure.. Sub-Head..... KShs.	-	**10,582,000**	**17,011,200**	**21,264,000**
1033000300 General Administrative Services - Special Programmes				
Net Expenditure Head.....KShs	-	**156,580,858**	**221,755,050**	**235,338,737**
TOTAL NET EXPENDITURE FOR VOTE R1033 State Department for Special Programmes .....KShs.	-	**443,893,420**	**736,618,870**	**604,059,093**

VOTE R1036 State Department for the ASALs and Regional 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 the ASALs and Regional Development including general administration planning and support services and the National Drought Management Authority.

(KShs 7,890,076,046)

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.
1036000100 Arid Resource Management Project	46,314,060	58,573,879	-	58,573,879	60,854,329	65,046,448
1036000200 Relief and Rehabilitation	4,819,620,734	-	-	-	-	-
1036000300 General Administrative Services	286,679,904	237,428,616	-	237,428,616	258,015,906	257,401,038
1036000500 Peace and Conflict Management	15,163,248	28,520,901	-	28,520,901	29,592,710	30,881,813
1036000700 National Drought Management Authority	2,354,744,385	5,668,636,845	-	5,668,636,845	4,209,842,409	4,451,778,764
1036000800 Conservation Department - Regional Development	37,067,082	31,174,671	-	31,174,671	35,613,533	35,880,120
1036000900 Kerio Valley Development Authority	242,375,422	333,924,409	195,000,000	138,924,409	195,139,253	195,172,117
1036001000 Tana and Athi Rivers Development Authority (TARDA)	432,115,910	429,975,422	157,000,000	272,975,422	324,075,309	494,082,875
1036001100 Lake Basin Development Authority (LBDA)	468,505,655	501,560,106	76,000,000	425,560,106	296,146,038	362,212,668

VOTE R1036 State Department for the ASALs and Regional 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 the ASALs and Regional Development including general administration planning and support services and the National Drought Management Authority.

(KShs 7,890,076,046)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1036001200 Ewaso Nyiro South Development (ENSDA)	309,562,289	309,411,460	17,500,000	291,911,460	306,311,767	379,336,612
1036001300 Coast Development Authority (CDA)	175,862,475	140,275,199	18,000,000	122,275,199	124,222,317	136,436,306
1036001400 Ewaso Nyiro North Development (ENNDA)	236,405,022	180,889,060	15,000,000	165,889,060	151,410,000	165,189,716
1036001700 Finance Managment Services	79,261,551	21,924,212	-	21,924,212	30,289,495	29,155,795
1036003400 Central Planning & Project Monitoring Unit	52,599,515	20,010,194	-	20,010,194	25,848,939	26,041,819
1036003600 ASALs GIS and Knowledge Management Centre	40,679,259	46,271,072	-	46,271,072	48,114,175	55,853,553
1036003700 National Council for Nomadic Education in Kenya (NACONEK)	-	360,000,000	-	360,000,000	400,000,000	2,500,000,000
1036119200 Rongo Bee Keeping Project - LBDA	20,000,000	-	-	-	-	-
TOTAL FOR VOTE R1036 State Department for the ASALs and Regional Development	**9,616,956,511**	**8,368,576,046**	**478,500,000**	**7,890,076,046**	**6,495,476,180**	**9,184,469,644**

VOTE R1036 State Department for the ASALs and Regional 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 R1036 State Department for the ASALs and Regional Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1036000100 Arid Resource Management Project.				
1036000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,387,454	31,168,920	32,103,989	33,070,108
2110300 Personal Allowance - Paid as Part of Salary	12,974,340	14,388,537	14,934,735	15,224,556
2210200 Communication, Supplies and Services	639,315	525,000	597,346	754,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,856,756	1,344,140	1,529,366	1,931,220
2210500 Printing , Advertising and Information Supplies and Services	14,207	112,500	119,136	141,260
2210700 Training Expenses	767,178	750,001	1,007,450	734,871
2210800 Hospitality Supplies and Services	799,144	7,377,281	8,093,207	9,908,583
2211000 Specialised Materials and Supplies	177,588	-	-	-
2211100 Office and General Supplies and Services	390,693	375,000	331,228	452,385
2211200 Fuel Oil and Lubricants	88,794	75,000	79,790	149,714
2211300 Other Operating Expenses	2,131,050	2,150,000	1,834,706	2,316,787
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	213,105	255,000	167,566	296,244
2220200 Routine Maintenance - Other Assets	56,829	52,500	55,810	66,420
Gross Expenditure..... KShs.	**44,496,453**	**58,573,879**	**60,854,329**	**65,046,448**
Net Expenditure.. Sub-Head..... KShs.	**44,496,453**	**58,573,879**	**60,854,329**	**65,046,448**
1036000103 Response & Coordination Against Drought & Desertification				
2210200 Communication, Supplies and Services	227,312	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	972,291	-	-	-
2210700 Training Expenses	298,347	-	-	-
2210800 Hospitality Supplies and Services	319,657	-	-	-
Gross Expenditure..... KShs.	**1,817,607**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**1,817,607**	-	-	-
1036000100 Arid Resource Management Project				
Net Expenditure Head.....KShs	**46,314,060**	**58,573,879**	**60,854,329**	**65,046,448**

VOTE R1036 State Department for the ASALs and Regional 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 R1036 State Department for the ASALs and Regional Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1036000200 Relief and Rehabilitation.				
1036000201 Headquarters - Relief and Rehabilitation				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	532,762	-	-	-
2211300 Other Operating Expenses	581,459,130	-	-	-
2640200 Emergency Relief and Refugee Assistance	4,204,800,000	-	-	-
2640400 Other Current Transfers, Grants and Subsidies	32,828,842	-	-	-
Gross Expenditure..... KShs.	**4,819,620,734**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**4,819,620,734**	-	-	-
1036000200 Relief and Rehabilitation				
Net Expenditure Head.....KShs	**4,819,620,734**	-	-	-
1036000300 General Administrative Services.				
1036000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	70,639,520	86,758,302	89,361,330	91,941,395
2110300 Personal Allowance - Paid as Part of Salary	42,235,062	46,147,160	48,915,206	50,383,960
2210100 Utilities Supplies and Services	64,032	-	-	-
2210200 Communication, Supplies and Services	3,064,736	477,223	394,553	891,603
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,399,549	3,022,333	6,254,322	5,926,873
2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	61,011	195,233	170,982
2210500 Printing , Advertising and Information Supplies and Services	900,929	137,417	293,152	256,738
2210600 Rentals of Produced Assets	92,309,082	91,700,000	91,700,000	91,700,000
2210700 Training Expenses	12,411,093	2,322,209	4,888,772	4,234,682
2210800 Hospitality Supplies and Services	10,313,441	1,078,129	2,299,988	2,014,290
2211000 Specialised Materials and Supplies	710,350	108,348	231,140	202,429
2211100 Office and General Supplies and Services	6,704,841	1,022,670	2,181,677	1,910,675
2211200 Fuel Oil and Lubricants	2,775,876	423,396	903,238	791,040

VOTE R1036 State Department for the ASALs and Regional 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 R1036 State Department for the ASALs and Regional Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	4,389,926	892,777	1,428,431	1,250,995
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,375,876	1,102,160	2,074,636	1,816,930
2220200 Routine Maintenance - Other Assets	213,105	32,504	69,342	60,728
2710100 Government Pension and Retirement Benefits	1,500,000	305,054	488,082	427,454
3111000 Purchase of Office Furniture and General Equipment	4,762,000	677,912	3,980,922	1,357,025
Gross Expenditure..... KShs.	**287,369,418**	**236,268,605**	**255,660,024**	**255,337,799**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	3,245,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**284,124,418**	**236,268,605**	**255,660,024**	**255,337,799**
1036000303 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	369,382	70,786	120,193	105,262
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	546,082	83,292	177,689	155,617
2210500 Printing , Advertising and Information Supplies and Services	17,759	2,709	5,779	5,061
2210700 Training Expenses	117,208	370,467	790,322	692,151
2210800 Hospitality Supplies and Services	48,836	175,230	373,818	327,383
2211100 Office and General Supplies and Services	408,452	159,858	341,028	298,666
2220200 Routine Maintenance - Other Assets	870,179	132,726	283,146	247,974
3111100 Purchase of Specialised Plant, Equipment and Machinery	177,588	164,943	263,907	231,125
Gross Expenditure..... KShs.	**2,555,486**	**1,160,011**	**2,355,882**	**2,063,239**
Net Expenditure.. Sub-Head..... KShs.	**2,555,486**	**1,160,011**	**2,355,882**	**2,063,239**
1036000300 General Administrative Services				
Net Expenditure Head.....KShs	**286,679,904**	**237,428,616**	**258,015,906**	**257,401,038**
1036000500 Peace and Conflict Management.				
1036000501 Peace and Conflict Management				
2110100 Basic Salaries - Permanent Employees	7,183,097	17,461,080	17,984,912	18,524,460
2110300 Personal Allowance - Paid as Part of Salary	4,836,408	8,706,519	8,960,374	9,095,074

VOTE R1036 State Department for the ASALs and Regional 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 R1036 State Department for the ASALs and Regional 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	340,968	285,000	324,273	409,479
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,538,351	1,130,274	1,262,166	1,569,114
2210700 Training Expenses	106,553	112,500	120,485	144,364
2210800 Hospitality Supplies and Services	490,141	413,028	496,112	603,995
2211100 Office and General Supplies and Services	245,071	225,000	243,766	295,149
2211200 Fuel Oil and Lubricants	195,347	187,500	200,622	240,178
2211300 Other Operating Expenses	227,312	-	-	-
Gross Expenditure..... KShs.	**15,163,248**	**28,520,901**	**29,592,710**	**30,881,813**
Net Expenditure.. Sub-Head..... KShs.	**15,163,248**	**28,520,901**	**29,592,710**	**30,881,813**
1036000500 Peace and Conflict Management				
Net Expenditure Head.....KShs	**15,163,248**	**28,520,901**	**29,592,710**	**30,881,813**
1036000700 National Drought Management Authority.				
1036000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	792,885,385	736,096,845	850,045,317	935,099,708
Gross Expenditure..... KShs.	**792,885,385**	**736,096,845**	**850,045,317**	**935,099,708**
Net Expenditure.. Sub-Head..... KShs.	**792,885,385**	**736,096,845**	**850,045,317**	**935,099,708**
1036000702 Kenya Drought Early Warning Data Collection				
2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	13,500,000	45,000,000	45,000,000
Gross Expenditure..... KShs.	**30,000,000**	**13,500,000**	**45,000,000**	**45,000,000**
Net Expenditure.. Sub-Head..... KShs.	**30,000,000**	**13,500,000**	**45,000,000**	**45,000,000**
1036000704 Kenya Hunger Safety Net Programme				
2630100 Current Grants to Government Agencies and other Levels of Government	1,531,859,000	4,919,040,000	3,314,797,092	3,471,679,056
Gross Expenditure..... KShs.	**1,531,859,000**	**4,919,040,000**	**3,314,797,092**	**3,471,679,056**
Net Expenditure.. Sub-Head..... KShs.	**1,531,859,000**	**4,919,040,000**	**3,314,797,092**	**3,471,679,056**
1036000700 National Drought Management Authority				
Net Expenditure Head.....KShs	**2,354,744,385**	**5,668,636,845**	**4,209,842,409**	**4,451,778,764**

VOTE R1036 State Department for the ASALs and Regional 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 R1036 State Department for the ASALs and Regional Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1036000800 Conservation Department - Regional Development.				
1036000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,569,978	15,848,520	16,323,975	16,813,694
2110300 Personal Allowance - Paid as Part of Salary	11,081,216	10,942,424	11,642,335	12,013,713
2210200 Communication, Supplies and Services	438,997	375,000	723,347	662,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,598,288	1,086,226	2,046,335	1,727,064
2210500 Printing , Advertising and Information Supplies and Services	159,829	127,500	251,552	220,859
2210700 Training Expenses	653,522	525,001	479,569	821,651
2210800 Hospitality Supplies and Services	354,287	337,500	627,969	524,080
2211100 Office and General Supplies and Services	577,160	450,000	887,820	779,497
2211200 Fuel Oil and Lubricants	710,350	615,000	1,213,356	1,065,312
2211300 Other Operating Expenses	568,280	590,000	869,785	771,483
2220200 Routine Maintenance - Other Assets	355,175	277,500	547,490	480,690
Gross Expenditure..... KShs.	**37,067,082**	**31,174,671**	**35,613,533**	**35,880,120**
Net Expenditure.. Sub-Head..... KShs.	**37,067,082**	**31,174,671**	**35,613,533**	**35,880,120**
1036000800 Conservation Department - Regional Development				
Net Expenditure Head.....KShs	**37,067,082**	**31,174,671**	**35,613,533**	**35,880,120**
1036000900 Kerio Valley Development Authority.				
1036000901 Headquarters - Kerio Valley Development Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	437,375,422	333,924,409	195,139,253	195,172,117
Gross Expenditure..... KShs.	**437,375,422**	**333,924,409**	**195,139,253**	**195,172,117**
Appropriations in Aid				
1410500 Other Property Income	117,550,000	117,550,000	117,550,000	117,550,000
1420500 Receipts from Sales by Non-Market Establishments	32,450,000	32,450,000	32,450,000	32,450,000
1450200 Receipts Not Classified Elsewhere	45,000,000	45,000,000	45,000,000	45,000,000

VOTE R1036 State Department for the ASALs and Regional 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 R1036 State Department for the ASALs and Regional 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.	**242,375,422**	**138,924,409**	**139,253**	**172,117**
1036000900 Kerio Valley Development Authority				
Net Expenditure Head.....KShs	**242,375,422**	**138,924,409**	**139,253**	**172,117**
1036001000 Tana and Athi Rivers Development Authority (TARDA).				
1036001001 Headquarters - TARDA				
2630100 Current Grants to Government Agencies and other Levels of Government	589,115,910	429,975,422	324,075,309	494,082,875
Gross Expenditure..... KShs.	**589,115,910**	**429,975,422**	**324,075,309**	**494,082,875**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	95,000,000	95,000,000	95,000,000	95,000,000
1450200 Receipts Not Classified Elsewhere	62,000,000	62,000,000	62,000,000	62,000,000
Net Expenditure.. Sub-Head..... KShs.	**432,115,910**	**272,975,422**	**167,075,309**	**337,082,875**
1036001000 Tana and Athi Rivers Development Authority (TARDA)				
Net Expenditure Head.....KShs	**432,115,910**	**272,975,422**	**167,075,309**	**337,082,875**
1036001100 Lake Basin Development Authority (LBDA).				
1036001101 Headquarters - LBDA				
2630100 Current Grants to Government Agencies and other Levels of Government	488,505,655	366,560,106	296,146,038	362,212,668
Gross Expenditure..... KShs.	**488,505,655**	**366,560,106**	**296,146,038**	**362,212,668**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	80,000,000	76,000,000	76,000,000	76,000,000
Net Expenditure.. Sub-Head..... KShs.	**408,505,655**	**290,560,106**	**220,146,038**	**286,212,668**
1036001104 Paddy Rice Mopping				
2630100 Current Grants to Government Agencies and other Levels of Government	60,000,000	135,000,000	-	-
Gross Expenditure..... KShs.	**60,000,000**	**135,000,000**	-	-
Net Expenditure.. Sub-Head..... KShs.	**60,000,000**	**135,000,000**	-	-
1036001100 Lake Basin Development Authority (LBDA)				

VOTE R1036 State Department for the ASALs and Regional 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 R1036 State Department for the ASALs and Regional 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	**468,505,655**	**425,560,106**	**220,146,038**	**286,212,668**
1036001200 Ewaso Nyiro South Development (ENSDA).				
1036001201 Headquarters - ENSDA				
2630100 Current Grants to Government Agencies and other Levels of Government	327,062,289	309,411,460	306,311,767	379,336,612
Gross Expenditure..... KShs.	**327,062,289**	**309,411,460**	**306,311,767**	**379,336,612**
Appropriations in Aid				
3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	17,500,000	17,500,000	17,500,000	17,500,000
Net Expenditure.. Sub-Head..... KShs.	**309,562,289**	**291,911,460**	**288,811,767**	**361,836,612**
1036001200 Ewaso Nyiro South Development (ENSDA)				
Net Expenditure Head.....KShs	**309,562,289**	**291,911,460**	**288,811,767**	**361,836,612**
1036001300 Coast Development Authority (CDA).				
1036001301 Headquarters - CDA				
2630100 Current Grants to Government Agencies and other Levels of Government	193,862,475	140,275,199	124,222,317	136,436,306
Gross Expenditure..... KShs.	**193,862,475**	**140,275,199**	**124,222,317**	**136,436,306**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	18,000,000	18,000,000	18,000,000	18,000,000
Net Expenditure.. Sub-Head..... KShs.	**175,862,475**	**122,275,199**	**106,222,317**	**118,436,306**
1036001300 Coast Development Authority (CDA)				
Net Expenditure Head.....KShs	**175,862,475**	**122,275,199**	**106,222,317**	**118,436,306**
1036001400 Ewaso Nyiro North Development (ENNDA).				
1036001401 Headquarters - ENNDA				
2630100 Current Grants to Government Agencies and other Levels of Government	251,405,022	180,889,060	151,410,000	165,189,716
Gross Expenditure..... KShs.	**251,405,022**	**180,889,060**	**151,410,000**	**165,189,716**
Appropriations in Aid				

VOTE R1036 State Department for the ASALs and Regional 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 R1036 State Department for the ASALs and Regional Development

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	15,000,000	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	**236,405,022**	**165,889,060**	**136,410,000**	**150,189,716**
1036001400 Ewaso Nyiro North Development (ENNDA)				
Net Expenditure Head.....KShs	**236,405,022**	**165,889,060**	**136,410,000**	**150,189,716**
1036001700 Finance Managment Services.				
1036001701 Finance Managment Services - HQ				
2110100 Basic Salaries - Permanent Employees	10,071,817	8,101,560	8,344,607	8,454,086
2110300 Personal Allowance - Paid as Part of Salary	8,268,207	7,402,424	8,102,335	8,473,713
2210200 Communication, Supplies and Services	809,799	135,868	289,849	253,845
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,112,529	2,362,500	5,202,451	4,672,847
2210500 Printing , Advertising and Information Supplies and Services	91,635	122,670	245,386	203,200
2210700 Training Expenses	11,448,148	1,500,000	3,199,971	2,802,480
2210800 Hospitality Supplies and Services	5,401,618	906,282	1,933,386	1,693,226
2211100 Office and General Supplies and Services	5,641,446	946,521	2,019,226	1,768,404
2211200 Fuel Oil and Lubricants	1,500,000	446,387	952,284	833,994
2211300 Other Operating Expenses	2,916,352	-	-	-
Gross Expenditure..... KShs.	**79,261,551**	**21,924,212**	**30,289,495**	**29,155,795**
Net Expenditure.. Sub-Head..... KShs.	**79,261,551**	**21,924,212**	**30,289,495**	**29,155,795**
1036001700 Finance Managment Services				
Net Expenditure Head.....KShs	**79,261,551**	**21,924,212**	**30,289,495**	**29,155,795**
1036003400 Central Planning & Project Monitoring Unit.				
1036003401 Central Planning & Project Monitoring Unit - CPPMU HQ				
2110100 Basic Salaries - Permanent Employees	14,537,755	9,075,720	9,347,991	9,628,431
2110300 Personal Allowance - Paid as Part of Salary	6,502,549	5,132,019	4,089,874	5,520,574
2210200 Communication, Supplies and Services	113,656	236,261	471,402	389,436

VOTE R1036 State Department for the ASALs and Regional 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 R1036 State Department for the ASALs and Regional 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	14,159,520	1,626,685	3,633,309	3,299,038
2210500 Printing , Advertising and Information Supplies and Services	390,693	289,079	584,083	488,120
2210700 Training Expenses	4,785,362	1,341,554	2,796,723	2,402,502
2210800 Hospitality Supplies and Services	5,562,214	1,060,486	2,262,349	1,981,326
2211100 Office and General Supplies and Services	4,000,000	548,045	1,201,768	1,075,897
2211200 Fuel Oil and Lubricants	2,547,766	700,345	1,461,440	1,256,495
Gross Expenditure..... KShs.	**52,599,515**	**20,010,194**	**25,848,939**	**26,041,819**
Net Expenditure.. Sub-Head..... KShs.	**52,599,515**	**20,010,194**	**25,848,939**	**26,041,819**
1036003400 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	**52,599,515**	**20,010,194**	**25,848,939**	**26,041,819**
1036003600 ASALs GIS and Knowledge Management Centre.				
1036003601 ASALs GIS and Knowledge Management Centre				
2110100 Basic Salaries - Permanent Employees	15,307,012	14,177,280	14,602,598	15,040,677
2110300 Personal Allowance - Paid as Part of Salary	8,605,585	8,649,535	9,195,739	9,485,559
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,066,757	5,178,755	5,892,398	7,440,665
2210800 Hospitality Supplies and Services	1,094,155	1,988,613	2,262,649	2,857,173
2211200 Fuel Oil and Lubricants	1,098,288	1,996,124	2,271,195	2,867,967
2211300 Other Operating Expenses	8,376,411	10,407,607	9,482,708	12,596,685
2220200 Routine Maintenance - Other Assets	2,131,051	3,873,158	4,406,888	5,564,827
Gross Expenditure..... KShs.	**40,679,259**	**46,271,072**	**48,114,175**	**55,853,553**
Net Expenditure.. Sub-Head..... KShs.	**40,679,259**	**46,271,072**	**48,114,175**	**55,853,553**
1036003600 ASALs GIS and Knowledge Management Centre				
Net Expenditure Head.....KShs	**40,679,259**	**46,271,072**	**48,114,175**	**55,853,553**
1036003700 National Council for Nomadic Education in Kenya (NACONEK).				
1036003701 National Council for Nomadic Education in Kenya (NACONEK)				

VOTE R1036 State Department for the ASALs and Regional 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 R1036 State Department for the ASALs and Regional Development

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	-	360,000,000	400,000,000	2,500,000,000
Gross Expenditure..... KShs.	-	**360,000,000**	**400,000,000**	**2,500,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**360,000,000**	**400,000,000**	**2,500,000,000**
1036003700 National Council for Nomadic Education in Kenya (NACONEK)				
Net Expenditure Head.....KShs	-	**360,000,000**	**400,000,000**	**2,500,000,000**
1036119200 Rongo Bee Keeping Project - LBDA.				
1036119201 Rongo Bee Keeping Project - LBDA				
2630200 Capital 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**	-	-	-
1036119200 Rongo Bee Keeping Project - LBDA				
Net Expenditure Head.....KShs	**20,000,000**	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1036 State Department for the ASALs and Regional Development .....KShs.	**9,616,956,511**	**7,890,076,046**	**6,016,976,180**	**8,705,969,644**

VOTE R1041 Ministry of Defence

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 Ministry of Defence, including general administration & planning and Kenya Defence Forces.

(KShs 187,561,647,260)

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.
1041000100 Headquarters Administrative Services	2,983,415,145	3,222,560,467	-	3,222,560,467	3,510,409,493	3,443,652,878
1041000200 Kenya Defence Forces	168,614,300,000	182,795,900,000	-	182,795,900,000	194,828,100,000	271,657,100,000
1041000300 Defence Cooperation and Diplomacy	14,931,800	19,431,800	-	19,431,800	24,416,553	26,769,715
1041000400 Defence Financial Management and Oversight	17,914,993	27,754,993	-	27,754,993	33,173,954	34,977,407
1041000500 Kenya Shipyards	-	5,562,300,000	4,802,300,000	760,000,000	5,628,000,000	5,628,000,000
1041000600 Kenya Meat Commission	-	2,980,000,000	2,980,000,000	-	3,264,400,000	3,264,400,000
1041000700 National Air Support Department	231,000,000	330,000,000	-	330,000,000	250,000,000	250,000,000
1041000800 National Defence University (NDU-K)	354,100,000	451,000,000	45,000,000	406,000,000	505,000,000	722,000,000
TOTAL FOR VOTE R1041 Ministry of Defence	**172,215,661,938**	**195,388,947,260**	**7,827,300,000**	**187,561,647,260**	**208,043,500,000**	**285,026,900,000**

VOTE R1041 Ministry of Defence

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services.				
1041000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,254,085,767	1,344,843,719	1,415,043,719	1,487,243,719
2110300 Personal Allowance - Paid as Part of Salary	996,299,746	1,029,937,746	1,029,937,746	1,029,937,746
2120100 Employer Contributions to Compulsory National Social Security Schemes	50,414,487	54,118,535	54,118,535	54,118,535
2210200 Communication, Supplies and Services	4,464,884	4,707,535	4,981,875	5,356,215
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,471,005	6,732,353	7,431,473	7,930,593
2210400 Foreign Travel and Subsistence, and other transportation costs	4,465,320	5,266,735	5,786,464	6,160,804
2210500 Printing , Advertising and Information Supplies and Services	3,314,880	3,589,660	3,839,220	4,088,780
2210700 Training Expenses	10,432,000	19,465,775	20,158,626	18,114,866
2210800 Hospitality Supplies and Services	5,178,181	7,125,717	7,560,057	7,934,397
2211000 Specialised Materials and Supplies	18,734,790	20,616,117	21,684,797	22,408,937
2211100 Office and General Supplies and Services	10,196,813	11,436,455	11,952,392	12,185,135
2211200 Fuel Oil and Lubricants	8,891,500	12,559,200	13,018,196	14,231,113
2211300 Other Operating Expenses	235,237,190	267,237,190	269,300,616	270,807,408
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,662,315	8,945,000	8,969,780	9,494,560
2220200 Routine Maintenance - Other Assets	1,762,002	2,233,982	2,692,442	3,235,036
2710100 Government Pension and Retirement Benefits	100,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,543,390	1,750,760	2,242,510	2,592,070
Gross Expenditure..... KShs.	**2,618,254,270**	**2,800,566,479**	**2,878,718,448**	**2,955,839,914**
Net Expenditure.. Sub-Head..... KShs.	**2,618,254,270**	**2,800,566,479**	**2,878,718,448**	**2,955,839,914**
1041000102 Aids Control Unit				
2210200 Communication, Supplies and Services	80,000	120,000	150,000	180,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	337,500	545,000	571,720	644,410
2210500 Printing , Advertising and Information Supplies and Services	450,000	574,780	699,560	724,340
2210700 Training Expenses	320,000	644,780	669,560	794,340

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

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

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	375,000	449,780	524,560	649,340
2211000 Specialised Materials and Supplies	1,500,000	1,624,780	1,749,560	1,874,340
2211100 Office and General Supplies and Services	250,000	320,000	444,780	569,560
2211200 Fuel Oil and Lubricants	150,000	363,380	499,560	524,340
Gross Expenditure..... KShs.	**3,462,500**	**4,642,500**	**5,309,300**	**5,960,670**
Net Expenditure.. Sub-Head..... KShs.	**3,462,500**	**4,642,500**	**5,309,300**	**5,960,670**
1041000103 Management of Ethics and Integrity Programme				
2210200 Communication, Supplies and Services	80,000	132,000	348,600	348,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	387,500	815,900	993,300	1,230,500
2210500 Printing , Advertising and Information Supplies and Services	425,000	515,000	683,600	872,200
2210700 Training Expenses	200,000	490,000	587,000	623,500
2210800 Hospitality Supplies and Services	225,000	464,600	594,100	622,700
2211100 Office and General Supplies and Services	300,000	450,000	580,000	734,500
2211200 Fuel Oil and Lubricants	200,000	450,000	588,600	677,200
Gross Expenditure..... KShs.	**1,817,500**	**3,317,500**	**4,375,200**	**5,109,200**
Net Expenditure.. Sub-Head..... KShs.	**1,817,500**	**3,317,500**	**4,375,200**	**5,109,200**
1041000104 Kenya Army Civilian Administration				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,250,000	1,700,050	2,094,440
2210700 Training Expenses	960,000	2,703,140	3,017,460	3,459,760
2210800 Hospitality Supplies and Services	375,000	525,000	690,458	776,190
2211000 Specialised Materials and Supplies	4,500,000	4,650,000	5,130,032	5,293,600
2211200 Fuel Oil and Lubricants	800,000	1,000,000	1,150,000	1,205,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	750,000	850,000	989,000
2220200 Routine Maintenance - Other Assets	250,000	450,000	586,500	624,560
Gross Expenditure..... KShs.	**8,385,000**	**11,328,140**	**13,124,500**	**14,443,150**
Net Expenditure.. Sub-Head..... KShs.	**8,385,000**	**11,328,140**	**13,124,500**	**14,443,150**
1041000105 Kenya Airforce Civilian Administration				

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

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

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	775,000	1,319,668	1,561,937	1,764,206
2210700 Training Expenses	1,000,000	2,308,715	2,565,594	2,832,452
2210800 Hospitality Supplies and Services	375,000	575,000	656,913	743,715
2211000 Specialised Materials and Supplies	4,000,000	4,000,000	4,361,839	4,579,157
2211200 Fuel Oil and Lubricants	800,000	1,100,000	1,256,702	1,300,262
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	790,000	873,901	940,041
2220200 Routine Maintenance - Other Assets	125,000	250,000	288,156	361,154
Gross Expenditure..... KShs.	**7,575,000**	**10,343,383**	**11,565,042**	**12,520,987**
Net Expenditure.. Sub-Head..... KShs.	**7,575,000**	**10,343,383**	**11,565,042**	**12,520,987**
1041000106 Kenya Navy Civilian Administration				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	1,200,000	1,441,124	1,708,312
2210700 Training Expenses	800,000	1,841,590	2,256,234	2,457,958
2210800 Hospitality Supplies and Services	375,000	500,000	580,250	652,284
2211000 Specialised Materials and Supplies	3,000,000	3,000,000	3,356,000	3,571,000
2211200 Fuel Oil and Lubricants	750,000	1,000,000	1,152,980	1,225,014
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	800,000	900,456	1,072,490
2220200 Routine Maintenance - Other Assets	125,000	200,000	350,650	410,945
Gross Expenditure..... KShs.	**6,300,000**	**8,541,590**	**10,037,694**	**11,098,003**
Net Expenditure.. Sub-Head..... KShs.	**6,300,000**	**8,541,590**	**10,037,694**	**11,098,003**
1041000107 Kenya Space Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	312,500,000	350,000,000	550,700,000	400,000,000
Gross Expenditure..... KShs.	**312,500,000**	**350,000,000**	**550,700,000**	**400,000,000**
Net Expenditure.. Sub-Head..... KShs.	**312,500,000**	**350,000,000**	**550,700,000**	**400,000,000**
1041000108 Gender and Youth Mainstreaming				
2210200 Communication, Supplies and Services	26,100	30,000	34,100	39,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	358,959	1,187,838	1,535,557	1,750,941
2210400 Foreign Travel and Subsistence, and other transportation costs	216,000	581,390	484,892	542,710

VOTE R1041 Ministry of Defence

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

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

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	276,250	422,180	479,310	510,170
2210700 Training Expenses	339,600	576,604	543,443	601,474
2210800 Hospitality Supplies and Services	225,000	290,672	348,908	382,728
2211100 Office and General Supplies and Services	50,125	103,350	135,300	169,646
Gross Expenditure..... KShs.	**1,492,034**	**3,192,034**	**3,561,510**	**3,997,069**
Net Expenditure.. Sub-Head..... KShs.	**1,492,034**	**3,192,034**	**3,561,510**	**3,997,069**
1041000109 Directorate of Policy and Planning				
2210200 Communication, Supplies and Services	562,160	752,890	903,421	1,078,520
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,986,494	3,624,360	4,754,553	4,927,210
2210400 Foreign Travel and Subsistence, and other transportation costs	5,009,728	5,966,202	6,236,389	6,506,576
2210500 Printing , Advertising and Information Supplies and Services	1,905,405	2,151,123	2,207,852	2,364,581
2210700 Training Expenses	3,333,616	4,103,467	4,429,730	4,873,369
2210800 Hospitality Supplies and Services	1,479,727	2,179,600	2,436,739	2,606,516
2211100 Office and General Supplies and Services	934,595	1,145,812	1,232,541	1,359,270
2211200 Fuel Oil and Lubricants	1,756,755	1,945,026	1,101,755	1,258,484
Gross Expenditure..... KShs.	**17,968,480**	**21,868,480**	**23,302,980**	**24,974,526**
Net Expenditure.. Sub-Head..... KShs.	**17,968,480**	**21,868,480**	**23,302,980**	**24,974,526**
1041000110 Information Communications & Technology (ICT) Department				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	770,586	2,406,746	2,847,295	3,198,701
2210800 Hospitality Supplies and Services	319,050	850,451	992,875	110,500
2211100 Office and General Supplies and Services	1,877,870	2,345,987	2,558,971	2,710,015
2220200 Routine Maintenance - Other Assets	2,692,855	3,157,177	3,315,678	3,690,143
Gross Expenditure..... KShs.	**5,660,361**	**8,760,361**	**9,714,819**	**9,709,359**
Net Expenditure.. Sub-Head..... KShs.	**5,660,361**	**8,760,361**	**9,714,819**	**9,709,359**
1041000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**2,983,415,145**	**3,222,560,467**	**3,510,409,493**	**3,443,652,878**
1041000200 Kenya Defence Forces.				

VOTE R1041 Ministry of Defence

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1041000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	152,644,300,000	165,060,900,000	169,863,200,000	249,485,800,000
Gross Expenditure..... KShs.	**152,644,300,000**	**165,060,900,000**	**169,863,200,000**	**249,485,800,000**
Net Expenditure.. Sub-Head..... KShs.	**152,644,300,000**	**165,060,900,000**	**169,863,200,000**	**249,485,800,000**
1041000202 Civil Aid				
2630100 Current Grants to Government Agencies and other Levels of Government	350,000,000	335,000,000	1,000,000,000	1,200,000,000
Gross Expenditure..... KShs.	**350,000,000**	**335,000,000**	**1,000,000,000**	**1,200,000,000**
Net Expenditure.. Sub-Head..... KShs.	**350,000,000**	**335,000,000**	**1,000,000,000**	**1,200,000,000**
1041000204 Modernization Programme				
2630100 Current Grants to Government Agencies and other Levels of Government	14,320,000,000	13,650,000,000	19,114,900,000	15,071,300,000
Gross Expenditure..... KShs.	**14,320,000,000**	**13,650,000,000**	**19,114,900,000**	**15,071,300,000**
Net Expenditure.. Sub-Head..... KShs.	**14,320,000,000**	**13,650,000,000**	**19,114,900,000**	**15,071,300,000**
1041000206 Maintenance of Major Systems and Infrastructure				
2630100 Current Grants to Government Agencies and other Levels of Government	1,000,000,000	3,500,000,000	4,500,000,000	5,500,000,000
Gross Expenditure..... KShs.	**1,000,000,000**	**3,500,000,000**	**4,500,000,000**	**5,500,000,000**
Net Expenditure.. Sub-Head..... KShs.	**1,000,000,000**	**3,500,000,000**	**4,500,000,000**	**5,500,000,000**
1041000207 National Security Telecomunications Service (NSTS)				
2630100 Current Grants to Government Agencies and other Levels of Government	300,000,000	250,000,000	350,000,000	400,000,000
Gross Expenditure..... KShs.	**300,000,000**	**250,000,000**	**350,000,000**	**400,000,000**
Net Expenditure.. Sub-Head..... KShs.	**300,000,000**	**250,000,000**	**350,000,000**	**400,000,000**
1041000200 Kenya Defence Forces				
Net Expenditure Head.....KShs	**168,614,300,000**	**182,795,900,000**	**194,828,100,000**	**271,657,100,000**
1041000300 Defence Cooperation and Diplomacy.				
1041000301 Headquarters				
2210200 Communication, Supplies and Services	360,000	470,000	589,000	691,320

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

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

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	2,662,500	3,667,180	4,458,552	4,707,926
2210400 Foreign Travel and Subsistence, and other transportation costs	3,120,000	4,394,500	5,721,808	6,195,452
2210500 Printing , Advertising and Information Supplies and Services	1,875,000	2,189,031	2,631,467	2,860,487
2210700 Training Expenses	2,776,800	3,259,508	4,282,804	4,692,417
2210800 Hospitality Supplies and Services	2,425,000	3,260,872	3,911,412	4,369,452
2211100 Office and General Supplies and Services	812,500	1,190,709	1,671,510	1,907,661
2211200 Fuel Oil and Lubricants	900,000	1,000,000	1,150,000	1,345,000
Gross Expenditure..... KShs.	**14,931,800**	**19,431,800**	**24,416,553**	**26,769,715**
Net Expenditure.. Sub-Head..... KShs.	**14,931,800**	**19,431,800**	**24,416,553**	**26,769,715**
1041000300 Defence Cooperation and Diplomacy				
Net Expenditure Head.....KShs	**14,931,800**	**19,431,800**	**24,416,553**	**26,769,715**
1041000400 Defence Financial Management and Oversight.				
1041000401 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,713,884	6,354,148	6,888,039	6,995,864
2210400 Foreign Travel and Subsistence, and other transportation costs	1,673,684	4,487,062	4,835,773	5,106,464
2210500 Printing , Advertising and Information Supplies and Services	1,496,050	1,721,232	1,839,789	1,996,686
2210700 Training Expenses	4,161,040	5,461,264	7,424,491	8,181,345
2210800 Hospitality Supplies and Services	2,162,440	3,042,108	3,960,061	4,192,855
2211100 Office and General Supplies and Services	2,957,895	3,939,179	4,752,973	4,853,351
2211200 Fuel Oil and Lubricants	1,250,000	1,650,000	1,824,793	1,936,962
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	1,100,000	1,648,035	1,713,880
Gross Expenditure..... KShs.	**17,914,993**	**27,754,993**	**33,173,954**	**34,977,407**
Net Expenditure.. Sub-Head..... KShs.	**17,914,993**	**27,754,993**	**33,173,954**	**34,977,407**
1041000400 Defence Financial Management and Oversight				
Net Expenditure Head.....KShs	**17,914,993**	**27,754,993**	**33,173,954**	**34,977,407**
1041000500 Kenya Shipyards.				

VOTE R1041 Ministry of Defence

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1041000501 Kenya Shipyards				
2630100 Current Grants to Government Agencies and other Levels of Government	-	5,562,300,000	5,628,000,000	5,628,000,000
Gross Expenditure..... KShs.	-	**5,562,300,000**	**5,628,000,000**	**5,628,000,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	4,802,300,000	4,868,000,000	4,868,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**760,000,000**	**760,000,000**	**760,000,000**
1041000500 Kenya Shipyards				
Net Expenditure Head.....KShs	-	**760,000,000**	**760,000,000**	**760,000,000**
1041000600 Kenya Meat Commission.				
1041000601 Kenya Meat Commission - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	3,920,726,106	2,980,000,000	3,264,400,000	3,264,400,000
Gross Expenditure..... KShs.	**3,920,726,106**	**2,980,000,000**	**3,264,400,000**	**3,264,400,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	3,920,726,106	2,980,000,000	3,264,400,000	3,264,400,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1041000600 Kenya Meat Commission				
Net Expenditure Head.....KShs	-	-	-	-
1041000700 National Air Support Department.				
1041000701 National Air Support Department				
2630100 Current Grants to Government Agencies and other Levels of Government	231,000,000	330,000,000	250,000,000	250,000,000
Gross Expenditure..... KShs.	**231,000,000**	**330,000,000**	**250,000,000**	**250,000,000**
Net Expenditure.. Sub-Head..... KShs.	**231,000,000**	**330,000,000**	**250,000,000**	**250,000,000**
1041000700 National Air Support Department				
Net Expenditure Head.....KShs	**231,000,000**	**330,000,000**	**250,000,000**	**250,000,000**

VOTE R1041 Ministry of Defence

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1041000800 National Defence University (NDU-K).				
1041000801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	389,100,000	451,000,000	505,000,000	722,000,000
Gross Expenditure..... KShs.	**389,100,000**	**451,000,000**	**505,000,000**	**722,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	35,000,000	45,000,000	52,000,000	52,000,000
Net Expenditure.. Sub-Head..... KShs.	**354,100,000**	**406,000,000**	**453,000,000**	**670,000,000**
1041000800 National Defence University (NDU-K)				
Net Expenditure Head.....KShs	**354,100,000**	**406,000,000**	**453,000,000**	**670,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1041 Ministry of Defence .....KShs.	**172,215,661,938**	**187,561,647,260**	**199,859,100,000**	**276,842,500,000**

VOTE R1053 State Department for Foreign 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 Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

(KShs 22,998,218,452)

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.
1053000100 Headquarters Administrative Services	4,951,861,864	5,003,243,739	5,000,000	4,998,243,739	5,727,445,215	7,610,282,570
1053000200 Foreign Service Academy	143,902,523	156,070,966	1,000,000	155,070,966	178,661,998	217,366,243
1053000300 Financial Management and Procurement Services	243,356,331	405,794,251	53,000,000	352,794,251	386,321,907	430,387,772
1053000400 Political and Diplomatic Directorate	619,919,400	997,148,953	-	997,148,953	1,393,699,702	1,610,422,169
1053000600 Treaties and Legal Affairs	30,996,703	30,996,703	-	30,996,703	40,295,714	52,384,428
1053000700 New York	485,610,730	559,222,398	3,000,000	556,222,398	606,524,864	669,805,054
1053000800 Washington	439,186,516	585,901,406	16,488,550	569,412,856	638,438,399	671,984,435
1053000900 London	433,394,591	549,412,487	14,000,000	535,412,487	614,188,748	681,354,270
1053001000 Moscow	264,995,925	273,995,925	1,000,000	272,995,925	269,004,330	268,376,146

VOTE R1053 State Department for Foreign 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 Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

(KShs 22,998,218,452)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1053001100 Addis Ababa	235,261,920	252,621,920	4,360,000	248,261,920	256,020,785	257,069,465
1053001200 Berlin	291,270,520	318,310,212	23,039,692	295,270,520	322,559,514	323,249,689
1053001300 Kinshasa	191,488,010	204,206,010	5,718,000	198,488,010	208,571,881	209,989,401
1053001400 Lusaka	153,811,068	169,311,068	500,000	168,811,068	170,008,852	172,016,821
1053001500 Paris	341,513,911	368,942,007	2,500,000	366,442,007	371,289,305	371,894,865
1053001600 New Delhi	266,669,271	279,691,234	1,605,600	278,085,634	282,225,377	183,261,716
1053001700 Stockholm	227,097,209	245,435,209	7,338,000	238,097,209	247,972,751	250,050,394
1053001800 Abuja	177,434,967	184,434,967	2,000,000	182,434,967	187,407,195	188,847,808
1053001900 Cairo	161,702,716	168,761,341	1,058,625	167,702,716	170,542,516	170,741,794
1053002000 Riyadh	185,493,434	203,276,503	783,069	202,493,434	205,326,697	206,973,503

VOTE R1053 State Department for Foreign 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 Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

(KShs 22,998,218,452)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1053002100 Brussels	305,221,799	330,821,799	600,000	330,221,799	332,677,206	332,423,473
1053002200 Ottawa	304,600,903	361,239,409	6,000,000	355,239,409	376,778,329	379,455,267
1053002300 Tokyo	268,379,650	284,579,650	1,200,000	283,379,650	284,936,104	286,330,016
1053002400 Beijing	231,337,349	240,917,225	579,876	240,337,349	242,408,587	242,972,432
1053002500 Rome	299,745,430	316,663,051	2,000,000	314,663,051	319,079,748	320,595,840
1053002600 Kampala	197,657,753	208,796,953	6,139,200	202,657,753	209,993,739	290,054,431
1053002700 UNON	125,421,520	130,421,520	-	130,421,520	132,685,309	132,985,863
1053002900 Harare	133,882,389	145,782,389	4,900,000	140,882,389	148,344,164	148,248,462
1053003000 Khartoum	134,237,815	141,720,315	1,482,500	140,237,815	143,183,711	144,494,675
1053003100 Abu Dhabi	269,234,043	283,213,986	3,650,323	279,563,663	297,379,086	311,275,914

VOTE R1053 State Department for Foreign 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 Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

(KShs 22,998,218,452)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1053003200 Dar Es Salaam	184,458,796	249,391,796	46,933,000	202,458,796	263,524,653	284,254,624
1053003300 Islamabad	206,530,033	233,559,181	1,000,000	232,559,181	245,685,563	276,787,269
1053003400 The Hague	264,730,265	272,730,265	3,000,000	269,730,265	293,173,948	325,889,703
1053003500 Geneva	560,374,361	566,374,361	-	566,374,361	616,405,543	695,218,855
1053003600 Mission To Somalia	233,157,085	242,667,549	510,464	242,157,085	262,626,169	287,841,976
1053003700 Los Angeles	257,165,069	275,505,133	6,340,064	269,165,069	306,412,027	348,898,252
1053003800 Bujumbura	144,287,448	163,437,448	1,850,000	161,587,448	199,194,932	229,745,211
1053003900 Tel Aviv	297,283,101	344,344,978	2,061,877	342,283,101	378,795,283	429,241,384
1053004000 Pretoria	231,369,797	247,469,797	1,500,000	245,969,797	265,940,905	291,454,321
1053004100 Vienna	349,141,681	392,853,021	711,340	392,141,681	421,327,326	472,812,983

VOTE R1053 State Department for Foreign 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 Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

(KShs 22,998,218,452)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1053004200 Kuala Lumpur	163,037,979	195,667,979	-	195,667,979	206,074,801	226,228,964
1053004300 Kuwait	162,766,116	170,766,116	1,000,000	169,766,116	186,100,730	210,052,853
1053004400 Dublin	182,272,291	190,772,291	500,000	190,272,291	212,704,236	244,911,430
1053004500 Madrid	211,414,786	238,414,786	1,000,000	237,414,786	267,661,379	307,463,498
1053004600 Seoul	259,914,011	287,454,011	500,000	286,954,011	311,953,715	357,007,233
1053004700 Kigali	187,590,449	197,176,727	586,278	196,590,449	218,112,071	247,997,400
1053004800 Canberra	211,762,605	228,762,605	7,000,000	221,762,605	252,007,325	284,665,974
1053004900 Tehran	181,336,552	190,436,552	100,000	190,336,552	215,469,747	248,997,813
1053005000 Windhoek	174,362,058	197,037,058	18,675,000	178,362,058	231,653,359	258,045,619
1053005100 Brazilia	208,542,826	233,742,826	200,000	233,542,826	260,425,329	293,679,042

VOTE R1053 State Department for Foreign 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 Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

(KShs 22,998,218,452)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1053005200 Bangkok	180,221,325	193,721,325	500,000	193,221,325	217,272,146	249,133,741
1053005300 Gaborone	133,110,322	142,610,322	500,000	142,110,322	161,452,201	181,396,094
1053005500 Juba	231,123,955	240,750,673	1,626,718	239,123,955	278,331,902	310,450,918
1053005600 Doha	225,871,161	246,871,161	3,000,000	243,871,161	264,991,488	292,364,610
1053005700 Muscat	170,805,061	192,805,061	1,000,000	191,805,061	203,779,524	228,508,195
1053005800 Ankara	230,472,947	243,272,947	800,000	242,472,947	269,608,713	309,364,587
1053006400 Dubai Consulate	226,246,964	276,853,719	5,000,000	271,853,719	293,171,246	321,952,970
1053006500 Hargeissa Liaison Office	123,576,080	129,576,080	-	129,576,080	152,850,886	174,556,612
1053006600 Kismayu Liaison Office	60,060,525	65,083,557	-	65,083,557	78,759,560	101,631,422
1053006900 Rabat	90,856,004	143,659,886	-	143,659,886	116,580,420	131,770,153

VOTE R1053 State Department for Foreign 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 Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

(KShs 22,998,218,452)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1053007000 Algiers	141,529,540	162,529,540	-	162,529,540	180,213,717	207,620,004
1053008000 Luanda	225,918,153	249,993,153	75,000	249,918,153	272,915,089	319,843,056
1053009000 UN Habitat	113,584,447	123,584,447	-	123,584,447	137,336,399	158,385,783
1053009100 Havana	169,366,820	180,008,480	1,641,660	178,366,820	193,220,514	213,832,691
1053009200 Economic and Commercial Diplomacy Directorate	47,931,976	47,931,976	-	47,931,976	60,603,992	81,815,387
1053009400 Accra - Ghana	142,953,312	155,549,312	1,596,000	153,953,312	173,936,175	196,410,374
1053009500 Dakar - Senegal	167,132,322	178,232,322	100,000	178,132,322	203,567,482	239,409,291
1053009600 Guangzhou - China	50,862,676	105,148,486	-	105,148,486	113,994,019	135,553,705
1053009700 Djibouti - Djibouti	149,632,217	162,172,217	40,000	162,132,217	175,851,013	201,568,561
1053009800 Jakarta - Indonesia	163,031,060	191,166,518	673,845	190,492,673	208,734,458	225,915,558

VOTE R1053 State Department for Foreign 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 Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

(KShs 22,998,218,452)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1053009900 Maputo - Mozambique	149,562,719	171,236,564	673,845	170,562,719	197,498,578	233,891,948
1053010000 Abidjan - Cote d'Ivoire	74,000,000	138,189,796	-	138,189,796	146,453,777	156,025,841
1053010100 Mumbai - India	20,400,000	27,400,000	-	27,400,000	35,471,376	42,286,357
1053010200 Lagos - Nigeria	31,967,867	31,967,867	-	31,967,867	48,065,442	62,208,694
1053010300 Cape Town - RSA	23,400,000	27,400,000	-	27,400,000	33,994,125	39,976,075
1053010400 Shanghai - China	17,800,000	22,800,000	-	22,800,000	28,913,625	32,417,399
10530101500 Goma - DRC	127,414,881	131,414,881	-	131,414,881	156,000,892	183,568,773
1053010600 Arusha - Tanzania	116,378,477	125,678,477	300,000	125,378,477	141,721,621	163,087,429
1053010700 Bern - Switzerland	262,279,841	276,279,841	3,000,000	273,279,841	298,959,359	328,981,674
1053010800 Directorate of Internation Conferences & Events	11,694,356	11,694,356	-	11,694,356	14,786,053	15,976,916

VOTE R1053 State Department for Foreign 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 Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

(KShs 22,998,218,452)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1053010900 Red Sea & Indian Ocean Ream	7,522,742	7,522,742	-	7,522,742	12,840,616	17,334,830
1053011400 Asmara - Eritrea	25,600,000	95,999,911	-	95,999,911	104,979,993	110,839,793
1053011600 Jeddah - Saudi Arabia	64,600,000	143,841,238	-	143,841,238	165,504,631	172,331,738
1053011700 Bogota- Colombia	23,026,162	32,026,162	-	32,026,162	35,334,203	41,085,178
1053011800 Kenya Consulate, Haiti	-	86,685,885	-	86,685,885	89,685,829	89,716,161
TOTAL FOR VOTE R1053 State Department for Foreign Affairs	**20,786,117,481**	**23,281,156,978**	**282,938,526**	**22,998,218,452**	**25,646,601,838**	**29,427,701,838**

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1053000100 Headquarters Administrative Services.				
1053000101 Administration Department Headquarters				
2110100 Basic Salaries - Permanent Employees	666,187,963	673,187,963	674,187,963	715,742,678
2110200 Basic Wages - Temporary Employees	906,352,244	950,480,968	954,690,000	1,171,700,000
2110300 Personal Allowance - Paid as Part of Salary	434,152,789	442,008,201	445,180,738	448,514,860
2210100 Utilities Supplies and Services	25,899,917	29,899,917	33,669,892	43,770,860
2210200 Communication, Supplies and Services	40,967,026	47,967,026	53,257,133	68,234,274
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,596,411	1,996,411	2,075,335	2,697,934
2210400 Foreign Travel and Subsistence, and other transportation costs	29,004,307	37,234,017	37,705,598	49,017,279
2210500 Printing , Advertising and Information Supplies and Services	2,474,046	2,474,046	3,216,260	4,181,137
2210600 Rentals of Produced Assets	186,831,890	193,831,890	242,881,457	315,745,894
2210700 Training Expenses	2,781,677	3,321,953	3,616,180	4,701,035
2210800 Hospitality Supplies and Services	6,739,827	8,739,827	8,761,775	11,390,308
2210900 Insurance Costs	733,966	733,966	954,156	1,240,402
2211000 Specialised Materials and Supplies	2,014,338	2,014,338	2,618,640	3,404,232
2211100 Office and General Supplies and Services	2,931,724	2,931,724	3,811,241	4,954,614
2211200 Fuel Oil and Lubricants	10,254,791	12,254,791	13,331,228	17,330,597
2211300 Other Operating Expenses	537,657,144	170,213,398	197,957,419	203,344,642
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,586,305	7,586,305	8,562,197	11,130,855
2710100 Government Pension and Retirement Benefits	76,033,415	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	68,248,358	331,039,982	351,514,489	367,131,349
3110800 Overhaul of Vehicles and Other Transport Equipment	3,179,113	7,179,113	9,132,847	10,372,701
3110900 Purchase of Household Furniture and Institutional Equipment	336,376	336,376	437,289	568,475
Gross Expenditure..... KShs.	**3,010,963,627**	**2,925,432,212**	**3,047,561,837**	**3,455,174,126**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	5,000,000	5,000,000	5,000,000

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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.	**3,010,963,627**	**2,920,432,212**	**3,042,561,837**	**3,450,174,126**
1053000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,243,849	3,243,849	4,217,004	5,482,105
2210400 Foreign Travel and Subsistence, and other transportation costs	2,566,337	2,566,337	3,336,238	4,337,109
2210500 Printing , Advertising and Information Supplies and Services	545,778	545,778	709,511	922,365
2210700 Training Expenses	287,672	287,672	373,974	486,166
2211000 Specialised Materials and Supplies	1,505,557	1,505,557	1,957,224	2,544,391
2211300 Other Operating Expenses	7,000,000	7,000,000	9,100,000	11,830,000
Gross Expenditure..... KShs.	**15,149,193**	**15,149,193**	**19,693,951**	**25,602,136**
Net Expenditure.. Sub-Head..... KShs.	**15,149,193**	**15,149,193**	**19,693,951**	**25,602,136**
1053000105 Chef de Cabinet Division				
2210200 Communication, Supplies and Services	2,646,306	2,646,306	3,440,197	3,480,449
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,929,146	9,929,146	12,907,891	13,058,912
2210400 Foreign Travel and Subsistence, and other transportation costs	25,754,896	25,754,896	33,481,365	33,873,097
2210500 Printing , Advertising and Information Supplies and Services	392,695	392,695	510,503	663,654
2210700 Training Expenses	1,400,407	1,400,407	1,820,529	2,366,688
2210800 Hospitality Supplies and Services	2,683,569	2,683,569	3,488,640	4,535,231
2211000 Specialised Materials and Supplies	1,210,820	1,210,820	1,574,066	2,046,286
2211100 Office and General Supplies and Services	1,955,736	1,955,736	2,542,458	3,305,193
2211200 Fuel Oil and Lubricants	2,384,932	2,384,932	3,100,412	4,030,535
2211300 Other Operating Expenses	3,819,282	3,819,282	4,965,067	6,454,587
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,932,616	2,932,616	3,812,401	4,956,121
2220200 Routine Maintenance - Other Assets	669,283	669,283	870,068	1,131,088
3110900 Purchase of Household Furniture and Institutional Equipment	52,351	52,351	68,056	88,473
Gross Expenditure..... KShs.	**55,832,039**	**55,832,039**	**72,581,653**	**79,990,314**
Net Expenditure.. Sub-Head..... KShs.	**55,832,039**	**55,832,039**	**72,581,653**	**79,990,314**
1053000106 Protocol Division				

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign 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	524,666	524,666	682,066	886,686
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,067,919	20,067,919	26,088,295	33,914,784
2210400 Foreign Travel and Subsistence, and other transportation costs	1,764,243,360	1,884,243,360	2,430,316,368	3,850,471,278
2210500 Printing , Advertising and Information Supplies and Services	249,624	249,624	324,512	421,864
2210800 Hospitality Supplies and Services	1,720,459	1,720,459	2,236,597	2,907,575
2211000 Specialised Materials and Supplies	312,032	312,032	405,643	527,334
2211100 Office and General Supplies and Services	960,460	960,460	1,248,598	1,623,178
2211200 Fuel Oil and Lubricants	2,080,039	2,080,039	2,704,051	3,515,266
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,426,434	1,426,434	1,854,364	2,410,673
3110900 Purchase of Household Furniture and Institutional Equipment	142,260	142,260	184,938	240,420
Gross Expenditure..... KShs.	**1,791,727,253**	**1,911,727,253**	**2,466,045,432**	**3,896,919,058**
Net Expenditure.. Sub-Head..... KShs.	**1,791,727,253**	**1,911,727,253**	**2,466,045,432**	**3,896,919,058**
1053000109 ICT and Records Management				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,674,852	1,674,852	2,177,308	2,830,500
2210400 Foreign Travel and Subsistence, and other transportation costs	5,687,499	5,687,499	7,393,750	9,611,874
2210800 Hospitality Supplies and Services	370,563	370,563	481,732	626,252
2211100 Office and General Supplies and Services	842,995	842,995	1,095,894	1,424,662
2211300 Other Operating Expenses	14,686,856	14,686,856	19,092,912	24,820,786
Gross Expenditure..... KShs.	**23,262,765**	**23,262,765**	**30,241,596**	**39,314,074**
Net Expenditure.. Sub-Head..... KShs.	**23,262,765**	**23,262,765**	**30,241,596**	**39,314,074**
1053000110 Assets Management Division				
2210400 Foreign Travel and Subsistence, and other transportation costs	7,100,587	7,100,587	9,230,764	11,999,993
2210800 Hospitality Supplies and Services	754,584	754,584	980,959	1,275,247
2211300 Other Operating Expenses	4,686,855	4,686,855	6,092,912	7,920,785
Gross Expenditure..... KShs.	**12,542,026**	**12,542,026**	**16,304,635**	**21,196,025**
Net Expenditure.. Sub-Head..... KShs.	**12,542,026**	**12,542,026**	**16,304,635**	**21,196,025**
1053000111 Human Resources Management and Development				

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign 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	2,321,622	2,321,622	3,018,109	3,923,541
2210400 Foreign Travel and Subsistence, and other transportation costs	2,455,662	2,455,662	3,192,361	4,150,069
2210700 Training Expenses	2,562,143	2,562,143	3,330,787	4,330,022
2210800 Hospitality Supplies and Services	1,372,218	1,372,218	1,783,883	2,319,049
2211100 Office and General Supplies and Services	1,338,004	1,338,004	1,739,405	2,261,227
Gross Expenditure..... KShs.	**10,049,649**	**10,049,649**	**13,064,545**	**16,983,908**
Net Expenditure.. Sub-Head..... KShs.	**10,049,649**	**10,049,649**	**13,064,545**	**16,983,908**
1053000112 Diplomatic Priviledges and Host Country Liaison				
2210200 Communication, Supplies and Services	262,334	262,334	341,034	443,344
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,155,852	4,155,852	5,402,608	7,023,390
2210400 Foreign Travel and Subsistence, and other transportation costs	5,013,509	5,013,509	6,517,562	8,472,830
2210500 Printing , Advertising and Information Supplies and Services	588,463	588,463	765,002	994,503
2210600 Rentals of Produced Assets	4,000,000	4,000,000	5,200,000	6,760,000
2210800 Hospitality Supplies and Services	3,012,446	3,012,446	3,916,180	5,091,034
2211000 Specialised Materials and Supplies	4,066,553	4,066,553	5,286,519	6,872,475
2211100 Office and General Supplies and Services	3,488,337	3,488,337	4,534,838	5,895,290
2211200 Fuel Oil and Lubricants	1,651,668	1,651,668	2,147,168	2,791,319
2211300 Other Operating Expenses	4,311,803	4,311,803	5,605,344	7,286,947
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	713,217	713,217	927,182	1,205,337
3110900 Purchase of Household Furniture and Institutional Equipment	1,071,130	1,071,130	1,392,470	1,810,210
Gross Expenditure..... KShs.	**32,335,312**	**32,335,312**	**42,035,907**	**54,646,679**
Net Expenditure.. Sub-Head..... KShs.	**32,335,312**	**32,335,312**	**42,035,907**	**54,646,679**
1053000113 Public Communications Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,265,046	2,685,792	2,740,792
2210400 Foreign Travel and Subsistence, and other transportation costs	-	7,348,052	9,552,367	9,731,878
2210800 Hospitality Supplies and Services	-	626,252	643,700	667,780
2211000 Specialised Materials and Supplies	-	2,437,165	2,600,000	2,700,000

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	-	1,424,662	1,533,800	1,615,800
2211300 Other Operating Expenses	-	2,812,113	2,900,000	3,000,000
Gross Expenditure..... KShs.	-	**16,913,290**	**19,915,659**	**20,456,250**
Net Expenditure.. Sub-Head..... KShs.	-	**16,913,290**	**19,915,659**	**20,456,250**
1053000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**4,951,861,864**	**4,998,243,739**	**5,722,445,215**	**7,605,282,570**
1053000200 Foreign Service Academy.				
1053000201 Foreign Services Academy - Headquarters				
2110100 Basic Salaries - Permanent Employees	36,228,522	36,228,522	36,228,522	38,434,839
2110300 Personal Allowance - Paid as Part of Salary	16,338,774	16,338,774	25,899,912	35,998,390
2210200 Communication, Supplies and Services	319,948	903,886	931,642	855,523
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,319,203	2,462,109	1,714,964	2,229,453
2210400 Foreign Travel and Subsistence, and other transportation costs	2,318,834	4,118,834	4,187,524	3,918,829
2210500 Printing , Advertising and Information Supplies and Services	288,566	396,233	395,136	489,677
2210700 Training Expenses	870,027	1,317,027	1,391,036	1,570,345
2210800 Hospitality Supplies and Services	196,752	1,465,748	1,825,777	1,632,511
2211000 Specialised Materials and Supplies	1,189,865	1,789,865	1,846,824	2,310,871
2211100 Office and General Supplies and Services	599,617	1,199,617	1,179,502	1,313,352
2211200 Fuel Oil and Lubricants	445,291	845,291	878,878	952,542
2211300 Other Operating Expenses	3,828,141	4,828,141	5,576,584	6,469,558
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,409	342,409	385,132	340,671
2220200 Routine Maintenance - Other Assets	56,213	256,213	263,077	295,000
2630100 Current Grants to Government Agencies and other Levels of Government	79,713,642	82,631,578	94,996,753	119,575,727
3110900 Purchase of Household Furniture and Institutional Equipment	46,719	946,719	960,735	978,955
Gross Expenditure..... KShs.	**143,902,523**	**156,070,966**	**178,661,998**	**217,366,243**
Appropriations in Aid				

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1420100 Sales of Market Establishments	-	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	**143,902,523**	**155,070,966**	**177,661,998**	**216,366,243**
1053000200 Foreign Service Academy				
Net Expenditure Head.....KShs	**143,902,523**	**155,070,966**	**177,661,998**	**216,366,243**
1053000300 Financial Management and Procurement Services.				
1053000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	59,047,660	59,047,660	59,047,660	62,643,663
2110300 Personal Allowance - Paid as Part of Salary	32,836,108	34,708,028	34,708,028	34,708,028
2210200 Communication, Supplies and Services	536,682	536,682	697,687	906,992
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,280,921	2,280,921	2,965,197	3,854,757
2210400 Foreign Travel and Subsistence, and other transportation costs	9,404,207	9,404,207	12,225,469	15,893,109
2210500 Printing , Advertising and Information Supplies and Services	199,769	199,769	259,700	337,609
2210800 Hospitality Supplies and Services	79,027,779	130,027,779	135,047,999	146,562,399
2211100 Office and General Supplies and Services	7,795,206	7,795,206	10,133,768	13,173,897
2211300 Other Operating Expenses	75,346,935	128,912,935	92,391,016	101,808,320
3111100 Purchase of Specialised Plant, Equipment and Machinery	13,256,651	16,256,651	17,233,646	22,403,740
Gross Expenditure..... KShs.	**279,731,918**	**389,169,838**	**364,710,170**	**402,292,514**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	53,000,000	53,000,000	53,000,000	53,000,000
Net Expenditure.. Sub-Head..... KShs.	**226,731,918**	**336,169,838**	**311,710,170**	**349,292,514**
1053000303 Central Planning and Project Monitoring Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,160,493	8,160,493	10,608,640	13,791,233
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,699	2,000,699	2,600,909	3,381,181
2210500 Printing , Advertising and Information Supplies and Services	78,739	78,739	102,361	133,069
2210800 Hospitality Supplies and Services	4,645,000	4,645,000	6,038,500	7,850,050
2211100 Office and General Supplies and Services	496,575	496,575	645,548	839,212

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign 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	1,242,907	1,242,907	1,615,779	2,100,513
Gross Expenditure..... KShs.	**16,624,413**	**16,624,413**	**21,611,737**	**28,095,258**
Net Expenditure.. Sub-Head..... KShs.	**16,624,413**	**16,624,413**	**21,611,737**	**28,095,258**
1053000300 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	**243,356,331**	**352,794,251**	**333,321,907**	**377,387,772**
1053000400 Political and Diplomatic Directorate.				
1053000401 Political and Diplomatic Secretary				
2110100 Basic Salaries - Permanent Employees	118,839,792	126,077,135	126,077,135	129,859,449
2110300 Personal Allowance - Paid as Part of Salary	50,857,154	60,857,154	63,061,154	75,331,500
2210200 Communication, Supplies and Services	927,228	927,228	1,205,396	1,219,501
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,364,747	2,364,747	3,074,171	3,110,139
2210400 Foreign Travel and Subsistence, and other transportation costs	11,912,127	21,912,127	23,509,825	23,590,828
2210500 Printing , Advertising and Information Supplies and Services	293,958	293,958	382,146	386,616
2210800 Hospitality Supplies and Services	6,758,436	6,758,436	8,785,967	8,888,763
2211000 Specialised Materials and Supplies	665,639	665,639	865,330	875,454
2211100 Office and General Supplies and Services	1,428,470	1,428,470	1,857,011	1,878,739
2211200 Fuel Oil and Lubricants	881,468	881,468	1,145,908	1,159,315
2211300 Other Operating Expenses	269,840,202	483,023,800	832,893,027	989,293,301
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	464,736	464,736	604,157	611,225
2220200 Routine Maintenance - Other Assets	131,231	131,231	170,600	221,780
3110900 Purchase of Household Furniture and Institutional Equipment	1,101,521	1,101,521	1,431,977	1,861,570
Gross Expenditure..... KShs.	**466,466,709**	**706,887,650**	**1,065,063,804**	**1,238,288,180**
Net Expenditure.. Sub-Head..... KShs.	**466,466,709**	**706,887,650**	**1,065,063,804**	**1,238,288,180**
1053000403 Americas				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,572,639	2,572,639	3,344,431	4,347,761
2210400 Foreign Travel and Subsistence, and other transportation costs	6,352,719	16,352,719	16,619,082	16,965,353

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

II. Heads and Items under which this Vote will be accounted for by Vote R1053 State Department for Foreign 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	1,280,069	1,280,069	1,664,090	2,163,316
2211100 Office and General Supplies and Services	1,068,663	1,068,663	1,389,262	1,806,040
2211300 Other Operating Expenses	3,003,678	3,003,678	3,904,781	5,076,216
Gross Expenditure..... KShs.	**14,277,768**	**24,277,768**	**26,921,646**	**30,358,686**
Net Expenditure.. Sub-Head..... KShs.	**14,277,768**	**24,277,768**	**26,921,646**	**30,358,686**
1053000405 Peace and Security				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,689,905	2,689,905	3,496,877	4,545,939
2210400 Foreign Travel and Subsistence, and other transportation costs	5,914,282	15,914,282	16,753,311	17,844,049
2210800 Hospitality Supplies and Services	1,050,413	1,050,413	1,365,537	1,775,198
2211100 Office and General Supplies and Services	1,419,538	1,419,538	1,845,400	2,399,020
2211300 Other Operating Expenses	4,083,351	4,083,351	5,308,356	6,900,863
Gross Expenditure..... KShs.	**15,157,489**	**25,157,489**	**28,769,481**	**33,465,069**
Net Expenditure.. Sub-Head..... KShs.	**15,157,489**	**25,157,489**	**28,769,481**	**33,465,069**
1053000408 European & Commonwealth Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,143,518	3,143,518	4,086,573	5,312,546
2210400 Foreign Travel and Subsistence, and other transportation costs	5,536,292	15,536,292	15,920,017	16,418,860
2210800 Hospitality Supplies and Services	1,755,607	1,755,607	2,282,289	2,966,976
2211100 Office and General Supplies and Services	1,243,971	1,243,971	1,617,162	2,102,312
2211300 Other Operating Expenses	2,504,805	2,504,805	3,256,247	4,233,120
Gross Expenditure..... KShs.	**14,184,193**	**24,184,193**	**27,162,288**	**31,033,814**
Net Expenditure.. Sub-Head..... KShs.	**14,184,193**	**24,184,193**	**27,162,288**	**31,033,814**
1053000409 UN & Multilateral Affairs Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,291,011	3,291,011	4,278,315	5,561,809
2210400 Foreign Travel and Subsistence, and other transportation costs	6,790,295	16,790,295	21,474,981	22,365,073
2210800 Hospitality Supplies and Services	3,109,930	3,109,930	4,042,910	5,255,782
2211100 Office and General Supplies and Services	1,685,381	1,685,381	2,190,995	2,848,295
2211300 Other Operating Expenses	4,511,211	4,511,211	5,864,574	7,623,947

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**19,387,828**	**29,387,828**	**37,851,775**	**43,654,906**
Net Expenditure.. Sub-Head..... KShs.	**19,387,828**	**29,387,828**	**37,851,775**	**43,654,906**
1053000410 Asia & Australia Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,087,429	3,087,429	4,013,658	5,217,755
2210400 Foreign Travel and Subsistence, and other transportation costs	5,008,104	15,008,104	15,459,320	16,045,900
2210800 Hospitality Supplies and Services	1,895,107	1,895,107	2,463,639	3,202,731
2211100 Office and General Supplies and Services	1,684,539	1,684,539	2,189,901	2,846,871
2211300 Other Operating Expenses	2,002,702	2,002,702	2,603,513	3,384,566
Gross Expenditure..... KShs.	**13,677,881**	**23,677,881**	**26,730,031**	**30,697,823**
Net Expenditure.. Sub-Head..... KShs.	**13,677,881**	**23,677,881**	**26,730,031**	**30,697,823**
1053000411 Middle East Directorate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,631,891	3,631,891	4,721,459	6,137,896
2210400 Foreign Travel and Subsistence, and other transportation costs	6,512,160	16,512,160	17,188,984	18,068,856
2210800 Hospitality Supplies and Services	2,316,241	2,316,241	3,011,113	3,914,448
2211100 Office and General Supplies and Services	1,644,430	1,644,430	2,137,759	2,779,087
2211300 Other Operating Expenses	2,504,053	2,504,053	3,255,269	4,231,850
Gross Expenditure..... KShs.	**16,608,775**	**26,608,775**	**30,314,584**	**35,132,137**
Net Expenditure.. Sub-Head..... KShs.	**16,608,775**	**26,608,775**	**30,314,584**	**35,132,137**
1053000412 African Affairs Department				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,980,981	2,980,981	3,875,276	5,037,859
2210400 Foreign Travel and Subsistence, and other transportation costs	4,721,278	15,221,278	15,531,204	15,854,334
2210500 Printing , Advertising and Information Supplies and Services	180,807	180,807	235,049	305,564
2210800 Hospitality Supplies and Services	873,407	873,407	1,135,429	1,476,058
2211100 Office and General Supplies and Services	1,289,867	1,289,867	1,676,827	2,179,875
2211300 Other Operating Expenses	4,133,912	4,133,912	5,374,086	6,986,312
Gross Expenditure..... KShs.	**14,180,252**	**24,680,252**	**27,827,871**	**31,840,002**
Net Expenditure.. Sub-Head..... KShs.	**14,180,252**	**24,680,252**	**27,827,871**	**31,840,002**

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1053000413 East Africa Community				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,957,565	2,957,565	3,844,835	4,998,285
2210400 Foreign Travel and Subsistence, and other transportation costs	4,682,986	14,682,986	14,976,423	15,357,891
2210800 Hospitality Supplies and Services	983,138	983,138	1,278,080	1,661,503
2211100 Office and General Supplies and Services	1,203,843	1,203,843	1,564,995	2,034,495
2211300 Other Operating Expenses	2,003,203	2,003,203	2,604,164	3,385,413
Gross Expenditure..... KShs.	**11,830,735**	**21,830,735**	**24,268,497**	**27,437,587**
Net Expenditure.. Sub-Head..... KShs.	**11,830,735**	**21,830,735**	**24,268,497**	**27,437,587**
1053000414 Office of the Great Lakes				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,910,632	3,910,632	3,955,604	3,956,387
2210400 Foreign Travel and Subsistence, and other transportation costs	5,322,599	15,322,599	15,335,772	15,336,001
2210500 Printing , Advertising and Information Supplies and Services	281,893	281,893	285,135	285,191
2210800 Hospitality Supplies and Services	3,040,459	3,040,459	3,075,424	3,076,032
2211100 Office and General Supplies and Services	617,725	617,725	624,829	624,952
2211300 Other Operating Expenses	1,754,669	1,754,669	1,774,848	1,775,199
Gross Expenditure..... KShs.	**14,927,977**	**24,927,977**	**25,051,612**	**25,053,762**
Net Expenditure.. Sub-Head..... KShs.	**14,927,977**	**24,927,977**	**25,051,612**	**25,053,762**
1053000415 International Jobs and Special Assignments				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,588,281	1,588,281	2,064,766	2,684,195
2210400 Foreign Travel and Subsistence, and other transportation costs	2,882,768	2,882,768	3,747,599	4,871,878
2210800 Hospitality Supplies and Services	2,105,674	2,105,674	2,737,376	3,558,590
2211100 Office and General Supplies and Services	1,248,365	1,248,365	1,622,874	2,109,737
2211300 Other Operating Expenses	1,804,863	1,804,863	2,346,322	3,050,218
Gross Expenditure..... KShs.	**9,629,951**	**9,629,951**	**12,518,937**	**16,274,618**
Net Expenditure.. Sub-Head..... KShs.	**9,629,951**	**9,629,951**	**12,518,937**	**16,274,618**
1053000416 Emerging and Strategic Issues				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,748,713	1,748,713	2,273,326	2,955,325

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

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

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	2,727,349	2,727,349	3,545,555	4,609,220
2210800 Hospitality Supplies and Services	2,105,674	2,105,674	2,737,376	3,558,590
2211100 Office and General Supplies and Services	2,005,404	2,005,404	2,607,026	3,389,132
2211300 Other Operating Expenses	1,002,702	1,002,702	1,303,513	1,694,566
Gross Expenditure..... KShs.	**9,589,842**	**9,589,842**	**12,466,796**	**16,206,833**
Net Expenditure.. Sub-Head..... KShs.	**9,589,842**	**9,589,842**	**12,466,796**	**16,206,833**
1053000417 Parliamentary and County Liaison Affairs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,591,369	1,668,164	1,731,663
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,573,346	3,573,346	3,573,346
2210800 Hospitality Supplies and Services	-	2,339,280	2,606,423	2,628,476
2211100 Office and General Supplies and Services	-	1,251,947	1,289,740	1,299,000
2211300 Other Operating Expenses	-	6,029,558	6,211,660	6,547,000
Gross Expenditure..... KShs.	-	**14,785,500**	**15,349,333**	**15,779,485**
Net Expenditure.. Sub-Head..... KShs.	-	**14,785,500**	**15,349,333**	**15,779,485**
1053000418 Cultural Diplomacy				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,091,630	2,139,785	2,189,355
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,626,462	3,943,407	4,022,107
2210500 Printing , Advertising and Information Supplies and Services	-	2,464,914	2,600,000	3,000,000
2210800 Hospitality Supplies and Services	-	2,464,855	2,500,000	2,557,400
2211100 Office and General Supplies and Services	-	1,760,206	1,830,000	1,857,000
2211300 Other Operating Expenses	-	4,768,805	4,768,900	4,900,000
Gross Expenditure..... KShs.	-	**17,176,872**	**17,782,092**	**18,525,862**
Net Expenditure.. Sub-Head..... KShs.	-	**17,176,872**	**17,782,092**	**18,525,862**
1053000419 African Union, Regional and Continental Organizations				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,909,421	3,542,345	3,905,547
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,989,945	6,216,197	6,859,342
2210800 Hospitality Supplies and Services	-	1,278,080	1,496,749	1,535,402

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	-	1,564,630	1,761,500	1,768,950
2211300 Other Operating Expenses	-	2,604,164	2,604,164	2,604,164
Gross Expenditure..... KShs.	-	**14,346,240**	**15,620,955**	**16,673,405**
Net Expenditure.. Sub-Head..... KShs.	-	**14,346,240**	**15,620,955**	**16,673,405**
1053000400 Political and Diplomatic Directorate				
Net Expenditure Head.....KShs	**619,919,400**	**997,148,953**	**1,393,699,702**	**1,610,422,169**
1053000600 Treaties and Legal Affairs.				
1053000601 Registrar of Treaties				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,632,049	4,632,049	6,021,664	7,828,163
2210400 Foreign Travel and Subsistence, and other transportation costs	6,216,064	6,216,064	8,080,884	10,505,148
2210500 Printing , Advertising and Information Supplies and Services	341,033	341,033	443,343	576,346
2210800 Hospitality Supplies and Services	6,473,314	6,473,314	8,415,308	10,939,901
2211100 Office and General Supplies and Services	1,749,521	1,749,521	2,274,377	2,956,690
Gross Expenditure..... KShs.	**19,411,981**	**19,411,981**	**25,235,576**	**32,806,248**
Net Expenditure.. Sub-Head..... KShs.	**19,411,981**	**19,411,981**	**25,235,576**	**32,806,248**
1053000602 Legal Affairs Division				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,717,370	2,717,370	3,532,581	4,592,356
2210400 Foreign Travel and Subsistence, and other transportation costs	5,548,519	5,548,519	7,213,075	9,376,997
2210800 Hospitality Supplies and Services	819,790	819,790	1,065,727	1,385,445
2211100 Office and General Supplies and Services	2,499,043	2,499,043	3,248,755	4,223,382
Gross Expenditure..... KShs.	**11,584,722**	**11,584,722**	**15,060,138**	**19,578,180**
Net Expenditure.. Sub-Head..... KShs.	**11,584,722**	**11,584,722**	**15,060,138**	**19,578,180**
1053000600 Treaties and Legal Affairs				
Net Expenditure Head.....KShs	**30,996,703**	**30,996,703**	**40,295,714**	**52,384,428**
1053000700 New York.				

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1053000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,009,112	15,009,112	15,923,166	16,400,863
2110200 Basic Wages - Temporary Employees	114,000,000	117,000,000	117,420,000	118,142,600
2110300 Personal Allowance - Paid as Part of Salary	138,188,006	149,188,006	149,333,646	150,000,000
2110400 Personal Allowances paid as Reimbursements	7,720,697	7,720,697	7,952,318	7,792,718
2120200 Employer Contributions to Compulsory Health Insurance Schemes	37,625,000	38,625,000	38,753,750	39,000,000
2210100 Utilities Supplies and Services	18,662,390	18,662,390	24,261,107	31,539,439
2210200 Communication, Supplies and Services	3,857,590	3,857,590	5,014,868	6,519,326
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	833,859	833,859	1,084,018	1,409,221
2210400 Foreign Travel and Subsistence, and other transportation costs	10,636,914	10,636,914	13,827,990	17,976,385
2210500 Printing , Advertising and Information Supplies and Services	272,705	272,705	354,516	460,871
2210600 Rentals of Produced Assets	61,468,524	112,352,192	128,100,185	148,572,577
2210800 Hospitality Supplies and Services	3,017,340	3,017,340	3,922,542	5,099,305
2210900 Insurance Costs	7,325,721	7,325,721	9,523,437	12,380,469
2211000 Specialised Materials and Supplies	702,675	702,675	913,479	1,187,520
2211100 Office and General Supplies and Services	816,842	816,842	1,061,895	1,380,462
2211200 Fuel Oil and Lubricants	1,764,625	1,764,625	2,294,013	2,982,216
2211300 Other Operating Expenses	3,223,789	3,223,789	4,190,926	5,448,203
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	833,888	833,888	1,084,054	1,409,271
2220200 Routine Maintenance - Other Assets	6,233,902	6,233,902	8,104,073	10,535,295
2640100 Scholarships and other Educational Benefits	17,446,455	17,446,455	22,680,392	29,484,509
3110900 Purchase of Household Furniture and Institutional Equipment	917,040	917,040	1,192,152	1,549,798
Gross Expenditure..... KShs.	**450,557,074**	**516,440,742**	**556,992,527**	**609,271,048**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,728,000	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	**447,829,074**	**513,440,742**	**553,992,527**	**606,271,048**
1053000702 United Nations Security Council				

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	9,921,410	14,921,410	13,284,768	13,683,311
2110400 Personal Allowances paid as Reimbursements	750,000	750,000	1,004,250	1,034,378
2210100 Utilities Supplies and Services	501,350	501,350	651,755	847,282
2210200 Communication, Supplies and Services	214,578	214,578	278,952	362,636
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,324	120,324	156,420	203,349
2210400 Foreign Travel and Subsistence, and other transportation costs	601,621	601,621	782,107	1,016,739
2210600 Rentals of Produced Assets	6,100,000	6,100,000	7,930,000	10,309,000
2210800 Hospitality Supplies and Services	2,596,998	2,596,998	3,376,097	4,388,927
2211100 Office and General Supplies and Services	762,053	762,053	990,669	1,287,870
2211200 Fuel Oil and Lubricants	250,676	250,676	325,879	423,642
2211300 Other Operating Expenses	12,961,836	12,961,836	16,850,387	21,905,503
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,270	100,270	130,351	169,456
2220200 Routine Maintenance - Other Assets	200,540	200,540	260,702	338,913
3110900 Purchase of Household Furniture and Institutional Equipment	1,200,000	1,200,000	1,560,000	2,028,000
3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,500,000	1,950,000	2,535,000
Gross Expenditure..... KShs.	**37,781,656**	**42,781,656**	**49,532,337**	**60,534,006**
Net Expenditure.. Sub-Head..... KShs.	**37,781,656**	**42,781,656**	**49,532,337**	**60,534,006**
1053000700 New York				
Net Expenditure Head.....KShs	**485,610,730**	**556,222,398**	**603,524,864**	**666,805,054**
1053000800 Washington.				
1053000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,683,292	11,683,292	12,394,804	12,766,649
2110200 Basic Wages - Temporary Employees	124,499,283	145,634,083	151,200,000	153,200,000
2110300 Personal Allowance - Paid as Part of Salary	148,926,455	193,527,455	204,000,000	204,000,000
2110400 Personal Allowances paid as Reimbursements	11,257,288	11,549,288	11,595,006	11,300,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	65,508,223	74,824,763	87,473,470	88,400,000

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	7,195,104	8,795,104	10,952,635	13,759,726
2210200 Communication, Supplies and Services	3,990,220	4,690,220	5,887,286	7,443,472
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,382,603	5,307,603	6,322,384	7,641,599
2210400 Foreign Travel and Subsistence, and other transportation costs	5,862,754	9,362,754	11,421,580	14,098,054
2210500 Printing , Advertising and Information Supplies and Services	1,179,217	1,179,217	1,532,982	1,992,877
2210600 Rentals of Produced Assets	33,585,924	50,217,924	55,347,136	62,015,111
2210800 Hospitality Supplies and Services	2,719,115	3,519,115	3,934,850	4,995,304
2210900 Insurance Costs	5,269,043	5,269,043	6,849,756	8,904,683
2211000 Specialised Materials and Supplies	652,831	2,352,831	2,548,680	2,803,285
2211100 Office and General Supplies and Services	3,441,975	4,241,975	5,274,568	6,616,937
2211200 Fuel Oil and Lubricants	2,525,431	2,925,431	3,683,061	4,667,979
2211300 Other Operating Expenses	3,393,348	4,893,348	5,911,352	7,234,757
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	676,195	926,195	1,129,054	1,392,770
2220200 Routine Maintenance - Other Assets	3,759,641	4,159,641	5,287,534	6,753,793
2640100 Scholarships and other Educational Benefits	14,659,880	28,834,880	33,232,844	38,950,197
3110700 Purchase of Vehicles and Other Transport Equipment	-	8,000,000	8,000,000	8,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	1,507,244	3,507,244	3,959,417	4,547,242
3111000 Purchase of Office Furniture and General Equipment	-	500,000	500,000	500,000
Gross Expenditure..... KShs.	**455,675,066**	**585,901,406**	**638,438,399**	**671,984,435**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	16,488,550	16,488,550	16,488,550	16,488,550
Net Expenditure.. Sub-Head..... KShs.	**439,186,516**	**569,412,856**	**621,949,849**	**655,495,885**
1053000800 Washington				
Net Expenditure Head.....KShs	**439,186,516**	**569,412,856**	**621,949,849**	**655,495,885**
1053000900 London.				
1053000901 Headquarters				

VOTE R1053 State Department for Foreign Affairs

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	9,741,156	9,741,156	10,334,392	10,644,425
2110200 Basic Wages - Temporary Employees	105,491,562	133,827,214	135,051,961	136,037,798
2110300 Personal Allowance - Paid as Part of Salary	121,050,311	165,248,555	173,940,064	169,544,075
2110400 Personal Allowances paid as Reimbursements	12,948,178	12,948,178	13,336,624	13,601,562
2120200 Employer Contributions to Compulsory Health Insurance Schemes	5,076,634	5,076,634	5,228,933	5,385,801
2210100 Utilities Supplies and Services	18,699,207	21,699,207	27,308,970	34,601,660
2210200 Communication, Supplies and Services	4,734,380	8,916,380	10,336,694	12,183,101
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	991,214	4,015,214	4,312,578	4,699,152
2210400 Foreign Travel and Subsistence, and other transportation costs	8,652,104	8,652,104	11,247,736	14,622,056
2210500 Printing , Advertising and Information Supplies and Services	983,326	983,326	1,278,324	1,661,821
2210600 Rentals of Produced Assets	111,248,734	120,320,734	149,495,354	187,422,361
2210800 Hospitality Supplies and Services	5,175,515	5,175,515	6,728,169	8,746,621
2210900 Insurance Costs	3,471,697	3,471,697	4,513,206	5,867,168
2211000 Specialised Materials and Supplies	685,578	685,578	891,251	1,158,626
2211100 Office and General Supplies and Services	1,030,764	2,353,764	2,662,993	3,064,991
2211200 Fuel Oil and Lubricants	2,047,719	3,370,719	3,985,034	4,783,646
2211300 Other Operating Expenses	5,331,826	5,331,826	6,931,374	9,010,787
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	816,821	2,706,821	2,951,867	3,270,427
2220200 Routine Maintenance - Other Assets	6,314,432	6,314,432	8,208,762	10,671,390
2640100 Scholarships and other Educational Benefits	20,302,722	20,302,722	26,393,538	34,311,600
3110900 Purchase of Household Furniture and Institutional Equipment	2,600,711	2,600,711	3,380,924	4,395,202
3111000 Purchase of Office Furniture and General Equipment	-	3,780,000	3,780,000	3,780,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,890,000	1,890,000	1,890,000
Gross Expenditure..... KShs.	**447,394,591**	**549,412,487**	**614,188,748**	**681,354,270**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	14,000,000	14,000,000	14,000,000	14,000,000
Net Expenditure.. Sub-Head..... KShs.	**433,394,591**	**535,412,487**	**600,188,748**	**667,354,270**

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1053000900 London				
Net Expenditure Head.....KShs	**433,394,591**	**535,412,487**	**600,188,748**	**667,354,270**
1053001000 Moscow.				
1053001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,395,664	3,395,664	3,395,664	3,395,664
2110200 Basic Wages - Temporary Employees	35,703,566	38,703,566	36,114,157	36,000,000
2110300 Personal Allowance - Paid as Part of Salary	96,430,958	101,430,958	97,539,914	97,000,000
2110400 Personal Allowances paid as Reimbursements	10,160,000	10,160,000	10,276,840	10,278,872
2120200 Employer Contributions to Compulsory Health Insurance Schemes	10,500,470	10,500,470	10,621,225	10,623,325
2210100 Utilities Supplies and Services	5,506,166	5,506,166	5,569,488	5,570,588
2210200 Communication, Supplies and Services	1,798,851	1,798,851	1,819,538	1,819,898
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,543,918	2,543,918	2,573,173	2,573,681
2210400 Foreign Travel and Subsistence, and other transportation costs	5,334,331	5,334,331	5,395,676	5,396,743
2210500 Printing , Advertising and Information Supplies and Services	125,421	125,421	126,864	126,888
2210600 Rentals of Produced Assets	65,552,153	65,552,153	66,294,503	66,307,413
2210800 Hospitality Supplies and Services	2,174,582	2,174,582	2,199,590	2,200,024
2210900 Insurance Costs	900,602	900,602	910,959	911,139
2211000 Specialised Materials and Supplies	605,303	605,303	612,263	612,384
2211100 Office and General Supplies and Services	1,424,493	1,424,493	1,440,875	1,441,160
2211200 Fuel Oil and Lubricants	1,132,695	1,132,695	1,145,721	1,145,948
2211300 Other Operating Expenses	1,256,691	1,256,691	1,271,143	1,271,394
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	775,129	775,129	784,043	784,198
2220200 Routine Maintenance - Other Assets	609,674	609,674	616,685	616,806
2640100 Scholarships and other Educational Benefits	18,039,379	18,039,379	18,246,832	18,250,439
3110900 Purchase of Household Furniture and Institutional Equipment	1,525,879	1,525,879	1,543,427	1,543,732
3111000 Purchase of Office Furniture and General Equipment	500,000	500,000	505,750	505,850

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**265,995,925**	**273,995,925**	**269,004,330**	**268,376,146**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	**264,995,925**	**272,995,925**	**268,004,330**	**267,376,146**
1053001000 Moscow				
Net Expenditure Head.....KShs	**264,995,925**	**272,995,925**	**268,004,330**	**267,376,146**
1053001100 Addis Ababa.				
1053001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,694,664	13,694,664	14,528,670	14,964,529
2110200 Basic Wages - Temporary Employees	17,915,128	18,915,128	19,121,152	19,500,000
2110300 Personal Allowance - Paid as Part of Salary	136,213,361	145,213,361	147,779,815	148,000,000
2110400 Personal Allowances paid as Reimbursements	6,015,603	6,015,603	6,084,782	6,085,986
2210100 Utilities Supplies and Services	6,625,820	6,625,820	6,702,017	6,703,342
2210200 Communication, Supplies and Services	2,974,051	2,974,051	3,008,253	3,008,847
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	906,133	906,133	916,553	916,735
2210400 Foreign Travel and Subsistence, and other transportation costs	5,850,430	5,850,430	5,934,547	5,936,013
2210500 Printing , Advertising and Information Supplies and Services	229,986	229,986	232,631	232,677
2210600 Rentals of Produced Assets	24,721,872	27,721,872	26,994,673	26,999,418
2210800 Hospitality Supplies and Services	2,308,403	2,308,403	2,334,950	2,335,412
2210900 Insurance Costs	3,673,422	3,673,422	3,715,666	3,716,401
2211000 Specialised Materials and Supplies	187,380	187,380	189,534	189,572
2211100 Office and General Supplies and Services	325,493	325,493	329,236	329,301
2211200 Fuel Oil and Lubricants	1,743,039	1,743,039	1,763,084	1,763,433
2211300 Other Operating Expenses	2,252,037	2,252,037	2,277,935	2,278,386
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	523,777	523,777	529,800	529,905
2220200 Routine Maintenance - Other Assets	1,422,028	1,422,028	1,438,382	1,438,666

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	11,584,878	11,584,878	11,679,464	11,681,110
3110900 Purchase of Household Furniture and Institutional Equipment	454,415	454,415	459,641	459,732
Gross Expenditure..... KShs.	**239,621,920**	**252,621,920**	**256,020,785**	**257,069,465**
Appropriations in Aid				
3510600 Receipts from the Sale of Vehicles and Transport Equipment	3,360,000	3,360,000	3,360,000	3,360,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	**235,261,920**	**248,261,920**	**251,660,785**	**252,709,465**
1053001100 Addis Ababa				
Net Expenditure Head.....KShs	**235,261,920**	**248,261,920**	**251,660,785**	**252,709,465**
1053001200 Berlin.				
1053001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,722,384	8,722,384	8,722,384	8,722,384
2110200 Basic Wages - Temporary Employees	65,000,000	66,000,000	67,747,500	68,000,000
2110300 Personal Allowance - Paid as Part of Salary	95,488,621	98,488,621	99,586,740	100,000,000
2110400 Personal Allowances paid as Reimbursements	3,119,858	3,119,858	3,155,736	3,156,360
2120100 Employer Contributions to Compulsory National Social Security Schemes	9,618,461	9,618,461	9,729,073	9,730,997
2120200 Employer Contributions to Compulsory Health Insurance Schemes	13,591,185	13,591,185	13,747,484	13,750,202
2210100 Utilities Supplies and Services	9,429,569	9,429,569	9,501,895	9,503,154
2210200 Communication, Supplies and Services	2,867,102	2,867,102	2,889,132	2,889,516
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,918,808	3,918,808	3,930,436	3,930,637
2210400 Foreign Travel and Subsistence, and other transportation costs	5,628,484	5,628,484	5,671,450	5,672,198
2210500 Printing , Advertising and Information Supplies and Services	380,993	380,993	385,374	385,451
2210600 Rentals of Produced Assets	62,063,192	62,063,192	62,707,690	62,718,899
2210800 Hospitality Supplies and Services	2,297,835	2,297,835	2,324,260	2,324,720
2210900 Insurance Costs	3,173,682	3,173,682	3,197,822	3,198,242
2211000 Specialised Materials and Supplies	173,247	173,247	175,239	175,274

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	364,531	364,531	368,724	368,796
2211200 Fuel Oil and Lubricants	5,639,611	5,639,611	5,658,061	5,658,382
2211300 Other Operating Expenses	2,384,445	2,384,445	2,404,516	2,404,865
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,259,897	4,259,897	4,281,526	4,281,902
2220200 Routine Maintenance - Other Assets	6,022,490	6,022,490	6,091,748	6,092,953
2640100 Scholarships and other Educational Benefits	8,398,628	8,398,628	8,495,212	8,496,892
3110900 Purchase of Household Furniture and Institutional Equipment	1,767,189	1,767,189	1,787,512	1,787,865
Gross Expenditure..... KShs.	**314,310,212**	**318,310,212**	**322,559,514**	**323,249,689**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	6,019,846	6,019,846	6,019,846	6,019,846
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	17,019,846	17,019,846	17,019,846	17,019,846
Net Expenditure.. Sub-Head..... KShs.	**291,270,520**	**295,270,520**	**299,519,822**	**300,209,997**
1053001200 Berlin				
Net Expenditure Head.....KShs	**291,270,520**	**295,270,520**	**299,519,822**	**300,209,997**
1053001300 Kinshasa.				
1053001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,690,812	5,690,812	5,690,812	5,690,812
2110200 Basic Wages - Temporary Employees	17,366,209	19,366,209	19,565,920	19,569,394
2110300 Personal Allowance - Paid as Part of Salary	79,370,871	84,370,871	87,283,636	88,299,510
2110400 Personal Allowances paid as Reimbursements	6,662,727	6,662,727	6,739,349	6,740,681
2210100 Utilities Supplies and Services	8,944,784	8,944,784	9,047,648	9,049,438
2210200 Communication, Supplies and Services	1,934,658	1,934,658	1,956,906	1,957,294
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,697,469	2,697,469	2,728,490	2,729,029
2210400 Foreign Travel and Subsistence, and other transportation costs	3,145,180	3,145,180	3,181,349	3,181,979
2210500 Printing , Advertising and Information Supplies and Services	170,755	170,755	172,718	172,753
2210600 Rentals of Produced Assets	36,658,906	36,658,906	37,014,726	37,020,914

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign 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	3,096,217	3,096,217	3,131,823	3,132,443
2210900 Insurance Costs	1,281,994	1,281,994	1,296,737	1,296,993
2211000 Specialised Materials and Supplies	627,644	627,644	634,862	634,986
2211100 Office and General Supplies and Services	364,812	364,812	369,007	369,080
2211200 Fuel Oil and Lubricants	1,627,997	1,627,997	1,646,719	1,647,045
2211300 Other Operating Expenses	9,305,055	9,305,055	9,412,063	9,413,923
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	672,481	672,481	680,215	680,349
2220200 Routine Maintenance - Other Assets	4,248,401	4,248,401	4,297,257	4,298,108
2640100 Scholarships and other Educational Benefits	12,389,538	12,389,538	12,761,224	13,144,061
3110900 Purchase of Household Furniture and Institutional Equipment	949,500	949,500	960,420	960,609
Gross Expenditure..... KShs.	**197,206,010**	**204,206,010**	**208,571,881**	**209,989,401**
Appropriations in Aid				
1410400 Rents	5,418,000	5,418,000	5,418,000	5,418,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	300,000	300,000	300,000	300,000
Net Expenditure.. Sub-Head..... KShs.	**191,488,010**	**198,488,010**	**202,853,881**	**204,271,401**
1053001300 Kinshasa				
Net Expenditure Head.....KShs	**191,488,010**	**198,488,010**	**202,853,881**	**204,271,401**
1053001400 Lusaka.				
1053001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,177,200	6,177,200	6,177,200	6,177,200
2110200 Basic Wages - Temporary Employees	16,000,000	19,000,000	19,184,000	19,200,000
2110300 Personal Allowance - Paid as Part of Salary	87,716,383	99,716,383	99,725,121	100,763,205
2110400 Personal Allowances paid as Reimbursements	3,553,454	3,553,454	3,594,318	3,636,372
2210100 Utilities Supplies and Services	7,152,505	7,152,505	7,234,758	7,319,405
2210200 Communication, Supplies and Services	2,321,392	2,321,392	2,348,088	2,375,560
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	671,673	671,673	679,397	687,347

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

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

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	4,159,560	4,159,560	4,207,395	4,300,709
2210500 Printing , Advertising and Information Supplies and Services	81,315	81,315	82,250	85,172
2210600 Rentals of Produced Assets	750,344	750,344	758,972	785,926
2210700 Training Expenses	75,606	75,606	76,476	79,191
2210800 Hospitality Supplies and Services	2,606,992	2,606,992	2,636,972	2,730,617
2210900 Insurance Costs	2,992,006	2,992,006	3,026,414	3,126,517
2211000 Specialised Materials and Supplies	72,478	72,478	73,311	75,062
2211100 Office and General Supplies and Services	173,720	173,720	175,717	179,913
2211200 Fuel Oil and Lubricants	1,226,786	1,226,786	1,240,894	1,270,515
2211300 Other Operating Expenses	2,035,510	2,035,510	2,058,918	2,108,067
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	844,617	844,617	854,330	874,724
2220200 Routine Maintenance - Other Assets	3,851,595	3,851,595	3,890,138	3,971,063
2640100 Scholarships and other Educational Benefits	11,703,366	11,703,366	11,837,955	12,120,536
3110900 Purchase of Household Furniture and Institutional Equipment	144,566	144,566	146,228	149,720
Gross Expenditure..... KShs.	**154,311,068**	**169,311,068**	**170,008,852**	**172,016,821**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	**153,811,068**	**168,811,068**	**169,508,852**	**171,516,821**
1053001400 Lusaka				
Net Expenditure Head.....KShs	**153,811,068**	**168,811,068**	**169,508,852**	**171,516,821**
1053001500 Paris.				
1053001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,128,644	16,128,644	16,128,644	16,128,644
2110200 Basic Wages - Temporary Employees	44,437,794	44,937,794	44,948,829	44,474,730
2110300 Personal Allowance - Paid as Part of Salary	161,483,332	178,855,428	179,340,390	180,000,000
2110400 Personal Allowances paid as Reimbursements	2,443,000	2,443,000	2,471,094	2,500,006

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	15,971,600	15,971,600	16,155,273	16,344,290
2120200 Employer Contributions to Compulsory Health Insurance Schemes	11,200,000	11,200,000	11,328,800	11,461,347
2210100 Utilities Supplies and Services	6,976,168	6,976,168	7,056,394	7,138,953
2210200 Communication, Supplies and Services	2,256,186	2,256,186	2,282,132	2,308,834
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,187,200	1,187,200	1,200,852	1,214,903
2210400 Foreign Travel and Subsistence, and other transportation costs	7,898,883	7,898,883	8,062,431	8,156,762
2210500 Printing , Advertising and Information Supplies and Services	591,780	591,780	605,470	612,552
2210600 Rentals of Produced Assets	37,083,859	44,139,859	44,883,862	44,297,853
2210800 Hospitality Supplies and Services	2,363,386	2,363,386	2,418,057	2,446,348
2210900 Insurance Costs	2,002,971	2,002,971	2,049,304	2,073,281
2211000 Specialised Materials and Supplies	161,652	161,652	164,301	166,224
2211100 Office and General Supplies and Services	253,292	253,292	256,205	259,203
2211200 Fuel Oil and Lubricants	923,889	923,889	934,514	945,448
2211300 Other Operating Expenses	444,546	444,546	449,658	454,919
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	550,160	550,160	556,487	562,998
2220200 Routine Maintenance - Other Assets	3,585,478	3,585,478	3,626,711	3,669,144
2630100 Current Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	5,057,500	5,116,673
2640100 Scholarships and other Educational Benefits	20,638,768	20,638,768	20,876,114	21,120,365
3110900 Purchase of Household Furniture and Institutional Equipment	431,323	431,323	436,283	441,388
Gross Expenditure..... KShs.	**344,013,911**	**368,942,007**	**371,289,305**	**371,894,865**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,500,000	1,500,000	1,500,000	1,500,000
Net Expenditure.. Sub-Head..... KShs.	**341,513,911**	**366,442,007**	**368,789,305**	**369,394,865**
1053001500 Paris				
Net Expenditure Head.....KShs	**341,513,911**	**366,442,007**	**368,789,305**	**369,394,865**
1053001600 New Delhi.				

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1053001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,103,476	10,103,476	10,103,476	10,103,476
2110200 Basic Wages - Temporary Employees	20,583,637	21,000,000	21,820,349	21,063,947
2110300 Personal Allowance - Paid as Part of Salary	104,717,388	115,717,388	115,921,638	16,160,921
2110400 Personal Allowances paid as Reimbursements	7,639,339	7,639,339	7,727,191	7,817,599
2210100 Utilities Supplies and Services	7,900,461	7,900,461	7,991,316	8,084,815
2210200 Communication, Supplies and Services	2,049,988	2,049,988	2,073,562	2,097,823
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,540,412	1,540,412	1,558,127	1,576,357
2210400 Foreign Travel and Subsistence, and other transportation costs	7,166,741	7,166,741	7,249,159	7,333,974
2210500 Printing , Advertising and Information Supplies and Services	188,915	188,915	191,088	193,323
2210600 Rentals of Produced Assets	81,005,507	81,005,507	81,918,606	82,858,268
2210800 Hospitality Supplies and Services	2,502,200	2,502,200	2,530,976	2,560,588
2210900 Insurance Costs	293,586	293,586	296,962	300,437
2211000 Specialised Materials and Supplies	193,960	193,960	196,190	198,486
2211100 Office and General Supplies and Services	238,606	238,606	241,349	244,173
2211200 Fuel Oil and Lubricants	1,045,039	1,045,039	1,057,057	1,069,424
2211300 Other Operating Expenses	3,661,631	3,661,631	3,703,740	3,747,073
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	549,291	549,291	555,608	562,108
2220200 Routine Maintenance - Other Assets	2,302,665	2,302,665	2,329,146	2,356,397
2640100 Scholarships and other Educational Benefits	12,355,415	12,355,415	12,497,502	12,643,723
3110900 Purchase of Household Furniture and Institutional Equipment	2,236,614	2,236,614	2,262,335	2,288,804
Gross Expenditure..... KShs.	**268,274,871**	**279,691,234**	**282,225,377**	**183,261,716**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	1,605,600	1,605,600	1,605,600	1,605,600
Net Expenditure.. Sub-Head..... KShs.	**266,669,271**	**278,085,634**	**280,619,777**	**181,656,116**
1053001600 New Delhi				

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign 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	**266,669,271**	**278,085,634**	**280,619,777**	**181,656,116**
1053001700 Stockholm.				
1053001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,441,328	6,441,328	6,441,328	6,441,328
2110200 Basic Wages - Temporary Employees	32,238,225	37,238,225	37,608,965	38,990,489
2110300 Personal Allowance - Paid as Part of Salary	74,995,699	80,995,699	81,858,150	81,738,690
2110400 Personal Allowances paid as Reimbursements	7,551,091	7,551,091	7,637,928	7,727,292
2120300 Employer Contributions to Social Benefit Schemes Outside Government	8,454,509	8,454,509	8,551,736	8,651,791
2210100 Utilities Supplies and Services	6,967,619	6,967,619	7,047,748	7,130,205
2210200 Communication, Supplies and Services	2,663,095	2,663,095	2,693,721	2,725,237
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,935,549	1,935,549	1,957,807	1,980,713
2210400 Foreign Travel and Subsistence, and other transportation costs	2,438,194	2,438,194	2,466,234	2,495,088
2210500 Printing , Advertising and Information Supplies and Services	822,665	822,665	832,126	841,862
2210600 Rentals of Produced Assets	40,198,811	40,198,811	40,576,710	40,965,603
2210800 Hospitality Supplies and Services	2,396,026	2,396,026	2,423,580	2,451,936
2210900 Insurance Costs	2,060,663	2,060,663	2,084,360	2,108,747
2211000 Specialised Materials and Supplies	398,303	398,303	402,883	402,963
2211100 Office and General Supplies and Services	2,065,583	2,065,583	2,089,337	2,089,750
2211200 Fuel Oil and Lubricants	2,204,684	2,204,684	2,230,038	2,230,479
2211300 Other Operating Expenses	6,713,850	6,713,850	6,791,059	6,792,402
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,121,462	1,121,462	1,134,359	1,134,583
2220200 Routine Maintenance - Other Assets	3,037,055	3,037,055	3,071,981	3,072,588
2640100 Scholarships and other Educational Benefits	29,039,960	29,039,960	29,373,919	29,379,727
3110900 Purchase of Household Furniture and Institutional Equipment	464,040	464,040	469,376	469,469
3111000 Purchase of Office Furniture and General Equipment	226,798	226,798	229,406	229,452
Gross Expenditure..... KShs.	**234,435,209**	**245,435,209**	**247,972,751**	**250,050,394**

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	6,338,000	6,338,000	6,338,000	6,338,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	**227,097,209**	**238,097,209**	**240,634,751**	**242,712,394**
1053001700 Stockholm				
Net Expenditure Head.....KShs	**227,097,209**	**238,097,209**	**240,634,751**	**242,712,394**
1053001800 Abuja.				
1053001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,936,780	5,936,780	5,936,780	5,936,780
2110200 Basic Wages - Temporary Employees	7,562,841	8,562,841	8,649,814	9,000,000
2110300 Personal Allowance - Paid as Part of Salary	90,231,861	94,231,861	96,269,527	97,000,000
2110400 Personal Allowances paid as Reimbursements	3,500,000	3,500,000	3,540,250	3,540,950
2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,504,091	6,504,091	6,578,888	6,580,189
2210100 Utilities Supplies and Services	6,738,910	6,738,910	6,816,407	6,817,756
2210200 Communication, Supplies and Services	2,705,552	2,705,552	2,736,666	2,737,206
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,515,039	4,515,039	4,566,962	4,567,865
2210400 Foreign Travel and Subsistence, and other transportation costs	7,961,208	7,961,208	8,052,763	8,054,354
2210500 Printing , Advertising and Information Supplies and Services	438,880	438,880	443,927	444,015
2210600 Rentals of Produced Assets	12,985,727	12,985,727	13,112,063	13,114,260
2210800 Hospitality Supplies and Services	1,720,834	1,720,834	1,740,623	1,753,044
2210900 Insurance Costs	5,017,463	5,017,463	5,075,163	5,134,544
2211000 Specialised Materials and Supplies	1,041,830	1,041,830	1,053,811	1,066,141
2211100 Office and General Supplies and Services	961,227	961,227	972,281	983,658
2211200 Fuel Oil and Lubricants	2,467,614	2,467,614	2,495,992	2,525,194
2211300 Other Operating Expenses	7,822,105	7,822,105	7,912,059	8,004,630
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	752,393	752,393	761,046	769,950

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	3,136,728	3,136,728	3,172,800	3,209,922
2640100 Scholarships and other Educational Benefits	5,469,257	5,469,257	5,532,153	5,596,879
3110900 Purchase of Household Furniture and Institutional Equipment	1,759,126	1,759,126	1,779,356	1,800,175
3111000 Purchase of Office Furniture and General Equipment	205,501	205,501	207,864	210,296
Gross Expenditure..... KShs.	**179,434,967**	**184,434,967**	**187,407,195**	**188,847,808**
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.	**177,434,967**	**182,434,967**	**185,407,195**	**186,847,808**
1053001800 Abuja				
Net Expenditure Head.....KShs	**177,434,967**	**182,434,967**	**185,407,195**	**186,847,808**
1053001900 Cairo.				
1053001901 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,817,928	6,817,928	6,817,928	6,817,928
2110200 Basic Wages - Temporary Employees	17,676,843	18,676,843	18,880,127	19,000,000
2110300 Personal Allowance - Paid as Part of Salary	60,629,626	65,629,626	66,326,867	65,500,000
2110400 Personal Allowances paid as Reimbursements	4,553,454	4,553,454	4,605,818	4,659,707
2210100 Utilities Supplies and Services	2,982,962	2,982,962	3,017,266	3,052,568
2210200 Communication, Supplies and Services	2,323,875	2,323,875	2,350,600	2,378,102
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,073,673	2,073,673	2,097,521	2,122,061
2210400 Foreign Travel and Subsistence, and other transportation costs	7,035,447	7,035,447	7,116,355	7,199,616
2210500 Printing , Advertising and Information Supplies and Services	203,988	203,988	206,333	208,748
2210600 Rentals of Produced Assets	38,031,220	38,031,220	38,468,579	38,918,661
2210800 Hospitality Supplies and Services	4,167,408	4,167,408	4,203,159	4,239,950
2210900 Insurance Costs	1,616,202	1,616,202	1,634,788	1,653,915
2211000 Specialised Materials and Supplies	346,420	346,420	350,404	354,504
2211100 Office and General Supplies and Services	1,174,824	1,174,824	1,188,334	1,202,239

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign 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	1,155,820	1,155,820	1,169,112	1,182,791
2211300 Other Operating Expenses	1,650,763	1,650,763	1,669,747	1,689,282
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	728,709	728,709	737,089	745,713
2220200 Routine Maintenance - Other Assets	1,791,779	1,791,779	1,812,384	1,833,590
2640100 Scholarships and other Educational Benefits	5,500,000	5,500,000	5,563,250	5,628,340
3110900 Purchase of Household Furniture and Institutional Equipment	800,000	800,000	809,200	818,668
3111000 Purchase of Office Furniture and General Equipment	1,500,400	1,500,400	1,517,655	1,535,411
Gross Expenditure..... KShs.	**162,761,341**	**168,761,341**	**170,542,516**	**170,741,794**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,058,625	1,058,625	1,058,625	1,058,625
Net Expenditure.. Sub-Head..... KShs.	**161,702,716**	**167,702,716**	**169,483,891**	**169,683,169**
1053001900 Cairo				
Net Expenditure Head.....KShs	**161,702,716**	**167,702,716**	**169,483,891**	**169,683,169**
1053002000 Riyadh.				
1053002001 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,215,472	7,215,472	7,215,472	7,215,472
2110200 Basic Wages - Temporary Employees	21,950,825	22,950,825	23,203,259	24,000,000
2110300 Personal Allowance - Paid as Part of Salary	92,012,705	105,012,705	106,070,851	106,159,780
2110400 Personal Allowances paid as Reimbursements	2,107,575	2,107,575	2,131,812	2,156,755
2120200 Employer Contributions to Compulsory Health Insurance Schemes	9,040,952	9,040,952	9,144,923	9,251,919
2210100 Utilities Supplies and Services	4,862,352	4,862,352	4,918,269	4,975,812
2210200 Communication, Supplies and Services	3,065,421	3,065,421	3,100,674	3,136,951
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,390,977	1,390,977	1,406,973	1,423,436
2210400 Foreign Travel and Subsistence, and other transportation costs	6,456,334	6,456,334	6,530,581	6,606,989
2210500 Printing , Advertising and Information Supplies and Services	507,911	507,911	513,752	519,764
2210600 Rentals of Produced Assets	15,132,972	18,132,972	18,297,996	18,467,821

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

II. Heads and Items under which this Vote will be accounted for by Vote R1053 State Department for Foreign 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	2,347,566	2,347,566	2,374,563	2,402,346
2210900 Insurance Costs	1,042,809	1,042,809	1,054,801	1,067,142
2211000 Specialised Materials and Supplies	871,809	871,809	881,834	892,152
2211100 Office and General Supplies and Services	1,061,513	1,061,513	1,073,720	1,086,282
2211200 Fuel Oil and Lubricants	1,123,026	1,123,026	1,135,940	1,149,232
2211300 Other Operating Expenses	952,567	952,567	963,522	974,795
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	922,486	922,486	933,095	944,012
2220200 Routine Maintenance - Other Assets	3,443,890	3,443,890	3,483,494	3,524,252
2640100 Scholarships and other Educational Benefits	8,842,341	8,842,341	8,944,028	9,048,673
3110900 Purchase of Household Furniture and Institutional Equipment	1,400,000	1,400,000	1,416,100	1,432,668
3111000 Purchase of Office Furniture and General Equipment	525,000	525,000	531,038	537,250
Gross Expenditure..... KShs.	**186,276,503**	**203,276,503**	**205,326,697**	**206,973,503**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	783,069	783,069	783,069	783,069
Net Expenditure.. Sub-Head..... KShs.	**185,493,434**	**202,493,434**	**204,543,628**	**206,190,434**
1053002000 Riyadh				
Net Expenditure Head.....KShs	**185,493,434**	**202,493,434**	**204,543,628**	**206,190,434**
1053002100 Brussels.				
1053002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,223,372	6,223,372	6,223,372	6,223,372
2110200 Basic Wages - Temporary Employees	58,811,149	63,811,149	64,521,322	64,183,481
2110300 Personal Allowance - Paid as Part of Salary	121,539,255	132,539,255	132,935,921	133,000,000
2110400 Personal Allowances paid as Reimbursements	1,688,029	1,688,029	1,688,880	1,727,418
2120200 Employer Contributions to Compulsory Health Insurance Schemes	12,455,909	14,455,909	14,955,120	14,746,562
2120300 Employer Contributions to Social Benefit Schemes Outside Government	22,025,102	24,025,102	23,325,102	23,539,048
2210100 Utilities Supplies and Services	11,049,817	11,049,817	11,176,889	11,307,660

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign 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	1,960,909	1,960,909	1,983,460	2,006,665
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,117,049	1,117,049	1,129,894	1,143,115
2210400 Foreign Travel and Subsistence, and other transportation costs	4,162,988	4,162,988	4,210,862	4,260,130
2210500 Printing , Advertising and Information Supplies and Services	144,006	144,006	145,662	147,367
2210600 Rentals of Produced Assets	31,904,449	36,904,449	37,264,450	36,634,924
2210800 Hospitality Supplies and Services	1,128,174	1,128,174	1,141,148	1,154,500
2210900 Insurance Costs	1,859,379	1,859,379	1,880,762	1,902,767
2211000 Specialised Materials and Supplies	346,335	346,335	350,317	354,416
2211100 Office and General Supplies and Services	651,211	651,211	658,699	666,407
2211200 Fuel Oil and Lubricants	418,930	418,930	423,748	428,705
2211300 Other Operating Expenses	3,094,347	3,094,347	3,129,932	3,166,552
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	138,977	138,977	140,575	142,220
2220200 Routine Maintenance - Other Assets	3,082,596	3,082,596	3,118,047	3,154,527
2640100 Scholarships and other Educational Benefits	21,332,988	21,332,988	21,578,317	21,830,783
3110900 Purchase of Household Furniture and Institutional Equipment	686,828	686,828	694,727	702,854
Gross Expenditure..... KShs.	**305,821,799**	**330,821,799**	**332,677,206**	**332,423,473**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	600,000	600,000	600,000	600,000
Net Expenditure.. Sub-Head..... KShs.	**305,221,799**	**330,221,799**	**332,077,206**	**331,823,473**
1053002100 Brussels				
Net Expenditure Head.....KShs	**305,221,799**	**330,221,799**	**332,077,206**	**331,823,473**
1053002200 Ottawa.				
1053002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,514,912	10,514,912	10,514,912	10,514,912
2110200 Basic Wages - Temporary Employees	67,188,138	80,195,138	81,960,802	82,055,943
2110300 Personal Allowance - Paid as Part of Salary	132,088,137	145,088,137	145,240,587	145,700,354

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	3,517,350	3,517,350	3,557,799	3,599,425
2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,094,682	8,094,682	8,187,771	8,283,568
2210100 Utilities Supplies and Services	8,261,454	8,261,454	8,356,461	8,454,232
2210200 Communication, Supplies and Services	3,833,730	3,833,730	3,877,818	3,923,189
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,165,837	7,165,837	9,190,743	9,216,375
2210400 Foreign Travel and Subsistence, and other transportation costs	9,685,906	11,685,906	13,797,293	13,911,923
2210500 Printing , Advertising and Information Supplies and Services	1,295,524	1,295,524	1,310,423	1,325,754
2210600 Rentals of Produced Assets	38,596,832	43,096,832	45,471,696	46,857,464
2210800 Hospitality Supplies and Services	2,650,462	6,569,968	7,680,942	7,712,309
2210900 Insurance Costs	2,005,404	2,505,404	3,528,467	3,552,199
2211000 Specialised Materials and Supplies	1,604,323	1,604,323	1,622,773	1,641,760
2211100 Office and General Supplies and Services	1,443,890	1,443,890	1,460,494	1,477,582
2211200 Fuel Oil and Lubricants	1,604,323	1,816,323	1,784,773	1,803,759
2211300 Other Operating Expenses	5,434,143	6,434,143	7,496,636	7,560,947
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,604,323	2,104,323	2,622,773	2,641,759
2220200 Routine Maintenance - Other Assets	3,264,755	10,264,755	13,302,300	13,340,937
2640100 Scholarships and other Educational Benefits	4,000,000	4,000,000	4,046,000	4,093,338
3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,000,000	1,011,500	1,023,334
3111000 Purchase of Office Furniture and General Equipment	746,778	746,778	755,366	764,204
Gross Expenditure..... KShs.	**310,600,903**	**361,239,409**	**376,778,329**	**379,455,267**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	5,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	**304,600,903**	**355,239,409**	**370,778,329**	**373,455,267**
1053002200 Ottawa				
Net Expenditure Head.....KShs	**304,600,903**	**355,239,409**	**370,778,329**	**373,455,267**
1053002300 Tokyo.				

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1053002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,949,148	6,949,148	6,949,148	6,949,148
2110200 Basic Wages - Temporary Employees	65,442,305	66,442,305	67,194,892	67,269,372
2110300 Personal Allowance - Paid as Part of Salary	98,344,298	108,344,298	109,475,257	109,639,118
2110400 Personal Allowances paid as Reimbursements	3,814,500	3,814,500	3,858,367	3,903,510
2210100 Utilities Supplies and Services	9,043,178	9,043,178	9,147,175	9,254,197
2210200 Communication, Supplies and Services	2,401,650	2,401,650	2,429,270	2,457,692
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,596,222	1,596,222	1,614,578	1,633,469
2210400 Foreign Travel and Subsistence, and other transportation costs	6,251,103	6,251,103	6,322,991	6,396,970
2210500 Printing , Advertising and Information Supplies and Services	298,751	298,751	302,187	305,722
2210600 Rentals of Produced Assets	50,985,956	54,985,956	52,908,495	53,497,690
2210700 Training Expenses	202,650	202,650	204,980	207,377
2210800 Hospitality Supplies and Services	2,055,059	2,055,059	2,078,692	2,103,013
2210900 Insurance Costs	1,565,795	1,565,795	1,583,802	1,602,332
2211000 Specialised Materials and Supplies	566,304	566,304	572,816	579,518
2211100 Office and General Supplies and Services	507,200	507,200	513,034	519,036
2211200 Fuel Oil and Lubricants	1,851,096	1,851,096	1,872,383	1,894,291
2211300 Other Operating Expenses	851,571	851,571	861,364	871,442
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	665,532	665,532	673,186	681,062
2220200 Routine Maintenance - Other Assets	2,157,353	2,157,353	2,182,163	2,207,694
2640100 Scholarships and other Educational Benefits	12,278,019	12,278,019	12,419,216	12,564,521
3110300 Refurbishment of Buildings	1,401,567	1,401,567	1,417,685	1,434,272
3110900 Purchase of Household Furniture and Institutional Equipment	280,314	280,314	283,538	286,856
3111000 Purchase of Office Furniture and General Equipment	70,079	70,079	70,885	71,714
Gross Expenditure..... KShs.	**269,579,650**	**284,579,650**	**284,936,104**	**286,330,016**
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 R1053 State Department for Foreign Affairs

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	1,200,000	1,200,000	550,000	550,000
Net Expenditure.. Sub-Head..... KShs.	**268,379,650**	**283,379,650**	**284,386,104**	**285,780,016**
1053002300 Tokyo				
Net Expenditure Head.....KShs	**268,379,650**	**283,379,650**	**284,386,104**	**285,780,016**
1053002400 Beijing.				
1053002401 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,109,840	14,109,840	14,109,840	14,109,840
2110200 Basic Wages - Temporary Employees	32,756,179	33,756,179	33,132,875	33,520,530
2110300 Personal Allowance - Paid as Part of Salary	102,310,733	107,310,733	108,487,306	108,698,108
2110400 Personal Allowances paid as Reimbursements	4,036,182	4,036,182	4,082,598	4,130,365
2120200 Employer Contributions to Compulsory Health Insurance Schemes	10,329,264	10,329,264	10,448,051	10,570,293
2210100 Utilities Supplies and Services	7,466,205	7,466,205	7,552,066	7,640,426
2210200 Communication, Supplies and Services	2,483,052	2,483,052	2,511,607	2,540,993
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,413,653	1,413,653	1,429,910	1,446,641
2210400 Foreign Travel and Subsistence, and other transportation costs	7,025,853	7,025,853	7,106,651	7,189,798
2210500 Printing , Advertising and Information Supplies and Services	334,353	334,353	338,197	342,155
2210600 Rentals of Produced Assets	28,274,054	31,274,054	31,592,537	30,920,285
2210700 Training Expenses	187,952	187,952	190,113	192,338
2210800 Hospitality Supplies and Services	2,244,976	2,244,976	2,270,793	2,297,362
2210900 Insurance Costs	587,173	587,173	587,173	587,173
2211000 Specialised Materials and Supplies	566,301	566,301	572,814	579,515
2211100 Office and General Supplies and Services	295,324	295,324	298,721	302,215
2211200 Fuel Oil and Lubricants	1,485,408	1,485,408	1,502,490	1,520,070
2211300 Other Operating Expenses	1,586,554	1,586,554	1,604,799	1,623,575
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	670,896	670,896	678,611	686,551
2220200 Routine Maintenance - Other Assets	2,476,378	2,476,378	2,504,856	2,534,163

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	10,561,726	10,561,726	10,683,186	10,808,179
3110900 Purchase of Household Furniture and Institutional Equipment	540,492	540,492	546,708	553,104
3111000 Purchase of Office Furniture and General Equipment	174,677	174,677	176,685	178,753
Gross Expenditure..... KShs.	**231,917,225**	**240,917,225**	**242,408,587**	**242,972,432**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	579,876	579,876	579,876	579,876
Net Expenditure.. Sub-Head..... KShs.	**231,337,349**	**240,337,349**	**241,828,711**	**242,392,556**
1053002400 Beijing				
Net Expenditure Head.....KShs	**231,337,349**	**240,337,349**	**241,828,711**	**242,392,556**
1053002500 Rome.				
1053002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,058,984	5,058,984	5,058,984	5,058,984
2110200 Basic Wages - Temporary Employees	55,524,466	57,524,466	58,162,997	58,820,104
2110300 Personal Allowance - Paid as Part of Salary	110,275,086	115,275,086	115,543,249	115,848,306
2110400 Personal Allowances paid as Reimbursements	11,561,061	11,561,061	11,694,014	11,830,833
2120100 Employer Contributions to Compulsory National Social Security Schemes	25,287,879	27,705,500	28,024,113	28,351,995
2210100 Utilities Supplies and Services	9,154,229	9,154,229	9,259,503	9,367,839
2210200 Communication, Supplies and Services	3,727,037	3,727,037	3,769,898	3,814,006
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,246,330	1,246,330	1,260,663	1,275,412
2210400 Foreign Travel and Subsistence, and other transportation costs	4,200,024	4,200,024	4,248,324	4,298,029
2210500 Printing , Advertising and Information Supplies and Services	309,747	309,747	313,309	316,975
2210600 Rentals of Produced Assets	55,637,671	59,637,671	60,254,504	59,889,282
2210800 Hospitality Supplies and Services	2,961,102	2,961,102	2,995,154	3,030,198
2210900 Insurance Costs	930,156	930,156	940,853	951,860
2211000 Specialised Materials and Supplies	98,344	98,344	99,475	100,639
2211100 Office and General Supplies and Services	469,279	469,279	474,676	480,229

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign 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	1,407,770	1,407,770	1,423,959	1,440,620
2211300 Other Operating Expenses	1,692,363	1,692,363	1,711,825	1,731,854
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	601,708	601,708	608,628	615,749
2220200 Routine Maintenance - Other Assets	2,479,161	2,479,161	2,507,671	2,537,011
2640100 Scholarships and other Educational Benefits	8,871,069	8,871,069	8,973,087	9,078,072
3110900 Purchase of Household Furniture and Institutional Equipment	251,964	251,964	254,862	257,843
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,000,000	1,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	500,000	500,000	500,000
Gross Expenditure..... KShs.	**301,745,430**	**316,663,051**	**319,079,748**	**320,595,840**
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.	**299,745,430**	**314,663,051**	**317,079,748**	**318,595,840**
1053002500 Rome				
Net Expenditure Head.....KShs	**299,745,430**	**314,663,051**	**317,079,748**	**318,595,840**
1053002600 Kampala.				
1053002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,632,856	6,632,856	6,632,856	6,632,856
2110200 Basic Wages - Temporary Employees	10,752,126	12,752,126	12,875,775	12,003,022
2110300 Personal Allowance - Paid as Part of Salary	116,335,477	119,335,477	119,673,335	199,850,113
2110400 Personal Allowances paid as Reimbursements	7,875,841	7,875,841	7,966,413	8,059,621
2210100 Utilities Supplies and Services	4,638,466	4,638,466	4,691,809	4,746,703
2210200 Communication, Supplies and Services	1,683,754	1,683,754	1,703,117	1,723,043
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,181,893	1,181,893	1,195,485	1,209,472
2210400 Foreign Travel and Subsistence, and other transportation costs	4,811,960	4,811,960	4,867,298	4,924,244
2210500 Printing , Advertising and Information Supplies and Services	314,460	314,460	318,076	321,798
2210600 Rentals of Produced Assets	23,531,549	23,531,549	23,754,561	23,984,061

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

II. Heads and Items under which this Vote will be accounted for by Vote R1053 State Department for Foreign 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	2,028,897	2,028,897	2,052,229	2,076,240
2210900 Insurance Costs	1,053,952	1,053,952	1,066,072	1,078,545
2211000 Specialised Materials and Supplies	443,237	443,237	448,334	453,579
2211100 Office and General Supplies and Services	1,624,133	1,624,133	1,642,811	1,662,031
2211200 Fuel Oil and Lubricants	844,281	844,281	853,990	863,982
2211300 Other Operating Expenses	4,568,757	4,568,757	4,621,298	4,675,367
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	921,035	921,035	931,627	942,527
2220200 Routine Maintenance - Other Assets	3,380,455	3,380,455	3,419,331	3,459,337
2640100 Scholarships and other Educational Benefits	8,733,881	8,733,881	8,811,320	8,891,013
3110900 Purchase of Household Furniture and Institutional Equipment	1,686,875	1,686,875	1,706,274	1,726,237
3111000 Purchase of Office Furniture and General Equipment	753,068	753,068	761,728	770,640
Gross Expenditure..... KShs.	**203,796,953**	**208,796,953**	**209,993,739**	**290,054,431**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	3,139,200	3,139,200	3,139,200	3,139,200
1410500 Other Property Income	3,000,000	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	**197,657,753**	**202,657,753**	**203,854,539**	**283,915,231**
1053002600 Kampala				
Net Expenditure Head.....KShs	**197,657,753**	**202,657,753**	**203,854,539**	**283,915,231**
1053002700 UNON.				
1053002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,526,896	15,526,896	15,526,896	15,526,896
2110200 Basic Wages - Temporary Employees	4,836,981	6,836,981	6,892,606	6,949,850
2110300 Personal Allowance - Paid as Part of Salary	48,215,277	50,215,277	51,769,753	51,340,359
2110400 Personal Allowances paid as Reimbursements	6,235,000	6,235,000	6,306,703	6,380,491
2120100 Employer Contributions to Compulsory National Social Security Schemes	555,217	555,217	561,602	568,173
2210100 Utilities Supplies and Services	3,380,440	3,380,440	3,419,315	3,459,321

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign 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	2,362,468	2,362,468	2,389,636	2,417,595
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,153,568	1,153,568	1,166,835	1,180,486
2210400 Foreign Travel and Subsistence, and other transportation costs	7,927,716	7,927,716	8,018,885	8,112,706
2210500 Printing , Advertising and Information Supplies and Services	637,613	637,613	644,946	652,492
2210600 Rentals of Produced Assets	18,160,664	19,160,664	19,369,511	19,584,435
2210800 Hospitality Supplies and Services	2,753,131	2,753,131	2,784,792	2,817,374
2210900 Insurance Costs	1,126,962	1,126,962	1,139,922	1,153,259
2211000 Specialised Materials and Supplies	403,009	403,009	407,643	412,413
2211100 Office and General Supplies and Services	3,046,981	3,046,981	3,082,021	3,118,081
2211200 Fuel Oil and Lubricants	2,142,047	2,142,047	2,166,681	2,192,031
2211300 Other Operating Expenses	3,344,713	3,344,713	3,383,177	3,422,760
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,185,039	1,185,039	1,198,667	1,212,691
2220200 Routine Maintenance - Other Assets	811,321	811,321	820,651	830,253
2640100 Scholarships and other Educational Benefits	623,851	623,851	631,026	638,408
3110300 Refurbishment of Buildings	205,864	205,864	208,231	210,668
3111000 Purchase of Office Furniture and General Equipment	786,762	786,762	795,810	805,121
Gross Expenditure..... KShs.	**125,421,520**	**130,421,520**	**132,685,309**	**132,985,863**
Net Expenditure.. Sub-Head..... KShs.	**125,421,520**	**130,421,520**	**132,685,309**	**132,985,863**
1053002700 UNON				
Net Expenditure Head.....KShs	**125,421,520**	**130,421,520**	**132,685,309**	**132,985,863**
1053002900 Harare.				
1053002901 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,771,500	6,771,500	6,771,500	6,771,500
2110200 Basic Wages - Temporary Employees	17,700,000	18,700,000	18,903,550	18,113,022
2110300 Personal Allowance - Paid as Part of Salary	63,764,862	69,764,862	70,498,158	70,652,786
2110400 Personal Allowances paid as Reimbursements	2,776,137	2,776,137	2,808,062	2,840,917

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	6,265,077	6,265,077	6,337,126	6,411,270
2210200 Communication, Supplies and Services	2,477,016	2,477,016	2,505,502	2,534,816
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,628,637	1,628,637	1,647,366	1,666,641
2210400 Foreign Travel and Subsistence, and other transportation costs	4,167,656	4,167,656	4,215,584	4,264,906
2210500 Printing , Advertising and Information Supplies and Services	197,057	197,057	199,324	201,655
2210600 Rentals of Produced Assets	4,553,541	4,553,541	4,582,907	4,613,127
2210800 Hospitality Supplies and Services	2,257,363	2,257,363	2,271,822	2,286,703
2210900 Insurance Costs	860,854	860,854	870,754	880,941
2211000 Specialised Materials and Supplies	244,569	244,569	247,382	250,276
2211100 Office and General Supplies and Services	260,581	260,581	263,577	266,661
2211200 Fuel Oil and Lubricants	1,579,821	1,579,821	1,597,989	1,616,685
2211300 Other Operating Expenses	6,808,218	5,708,218	6,852,012	6,897,081
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	629,202	629,202	636,438	643,884
2220200 Routine Maintenance - Other Assets	3,002,797	3,002,797	3,037,329	3,072,866
2640100 Scholarships and other Educational Benefits	13,496,273	13,496,273	13,651,480	13,811,202
3110900 Purchase of Household Furniture and Institutional Equipment	317,165	317,165	320,812	324,565
3111000 Purchase of Office Furniture and General Equipment	124,063	124,063	125,490	126,958
Gross Expenditure..... KShs.	**139,882,389**	**145,782,389**	**148,344,164**	**148,248,462**
Appropriations in Aid				
1410400 Rents	6,000,000	4,900,000	6,000,000	6,000,000
Net Expenditure.. Sub-Head..... KShs.	**133,882,389**	**140,882,389**	**142,344,164**	**142,248,462**
1053002900 Harare				
Net Expenditure Head.....KShs	**133,882,389**	**140,882,389**	**142,344,164**	**142,248,462**
1053003000 Khartoum.				
1053003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,985,912	6,985,912	6,985,912	6,985,912

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	14,224,000	16,224,000	16,387,576	16,555,911
2110300 Personal Allowance - Paid as Part of Salary	55,890,819	59,890,819	60,533,563	61,000,000
2110400 Personal Allowances paid as Reimbursements	2,971,788	2,971,788	3,005,964	3,041,133
2210100 Utilities Supplies and Services	5,854,136	5,854,136	5,921,458	5,990,739
2210200 Communication, Supplies and Services	1,750,808	1,750,808	1,770,942	1,791,662
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	137,302	137,302	138,881	140,506
2210400 Foreign Travel and Subsistence, and other transportation costs	3,891,270	3,891,270	3,936,020	3,982,071
2210500 Printing , Advertising and Information Supplies and Services	116,823	116,823	118,167	119,549
2210600 Rentals of Produced Assets	25,625,734	25,625,734	25,903,381	26,189,105
2210800 Hospitality Supplies and Services	2,740,431	2,740,431	2,771,946	2,804,377
2210900 Insurance Costs	484,001	484,001	489,567	495,295
2211000 Specialised Materials and Supplies	191,035	191,035	193,232	195,493
2211100 Office and General Supplies and Services	600,473	600,473	607,378	614,485
2211200 Fuel Oil and Lubricants	2,104,467	2,104,467	2,128,669	2,153,574
2211300 Other Operating Expenses	1,183,211	1,183,211	1,196,818	1,210,821
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	579,170	579,170	585,830	592,685
2220200 Routine Maintenance - Other Assets	1,956,871	1,956,871	1,979,374	2,002,534
2640100 Scholarships and other Educational Benefits	8,203,403	8,203,403	8,297,742	8,394,826
3110900 Purchase of Household Furniture and Institutional Equipment	228,661	228,661	231,291	233,997
Gross Expenditure..... KShs.	**135,720,315**	**141,720,315**	**143,183,711**	**144,494,675**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,482,500	1,482,500	1,482,500	1,482,500
Net Expenditure.. Sub-Head..... KShs.	**134,237,815**	**140,237,815**	**141,701,211**	**143,012,175**
1053003000 Khartoum				
Net Expenditure Head.....KShs	**134,237,815**	**140,237,815**	**141,701,211**	**143,012,175**
1053003100 Abu Dhabi.				

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1053003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,431,124	6,431,124	6,431,124	6,431,124
2110200 Basic Wages - Temporary Employees	47,638,393	52,638,393	53,129,068	64,000,000
2110300 Personal Allowance - Paid as Part of Salary	84,171,254	90,171,254	91,038,218	91,914,112
2110400 Personal Allowances paid as Reimbursements	670,380	11,000,000	20,000,000	20,742,227
2120100 Employer Contributions to Compulsory National Social Security Schemes	12,847,323	1,847,323	4,326,550	4,371,113
2210100 Utilities Supplies and Services	6,809,940	6,809,940	6,888,254	6,968,847
2210200 Communication, Supplies and Services	2,244,533	2,244,533	2,270,345	2,296,908
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	854,787	854,787	864,617	874,733
2210400 Foreign Travel and Subsistence, and other transportation costs	5,060,226	5,060,226	5,118,418	5,178,305
2210500 Printing , Advertising and Information Supplies and Services	214,273	214,273	216,736	219,273
2210600 Rentals of Produced Assets	77,420,629	77,420,629	78,268,988	79,142,027
2210800 Hospitality Supplies and Services	1,723,093	1,723,093	1,742,909	1,763,301
2210900 Insurance Costs	491,757	491,757	497,412	503,232
2211000 Specialised Materials and Supplies	126,954	126,954	128,414	129,916
2211100 Office and General Supplies and Services	2,124,793	2,124,793	2,149,228	2,174,374
2211200 Fuel Oil and Lubricants	2,072,582	2,072,582	2,096,417	2,120,944
2211300 Other Operating Expenses	1,213,275	1,213,275	1,227,227	1,241,587
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	953,593	953,593	964,559	975,845
2220200 Routine Maintenance - Other Assets	608,228	608,228	615,223	622,420
2640100 Scholarships and other Educational Benefits	18,944,615	18,944,615	19,139,745	19,336,884
3110900 Purchase of Household Furniture and Institutional Equipment	262,614	262,614	265,634	268,742
Gross Expenditure..... KShs.	**272,884,366**	**283,213,986**	**297,379,086**	**311,275,914**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	80,000	80,000	80,000	80,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,870,323	2,870,323	2,870,323	2,870,323
1450200 Receipts Not Classified Elsewhere	700,000	700,000	700,000	700,000

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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.	**269,234,043**	**279,563,663**	**293,728,763**	**307,625,591**
1053003100 Abu Dhabi				
Net Expenditure Head.....KShs	**269,234,043**	**279,563,663**	**293,728,763**	**307,625,591**
1053003200 Dar Es Salaam.				
1053003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,658,092	12,658,092	12,658,092	12,658,092
2110200 Basic Wages - Temporary Employees	28,250,455	32,250,455	32,541,435	32,835,411
2110300 Personal Allowance - Paid as Part of Salary	95,110,303	109,110,303	109,986,939	109,872,605
2110400 Personal Allowances paid as Reimbursements	4,986,469	4,986,469	5,037,830	5,089,719
2210100 Utilities Supplies and Services	6,554,308	6,554,308	8,022,729	9,480,684
2210200 Communication, Supplies and Services	1,984,028	1,984,028	2,508,555	3,386,549
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,233,794	1,233,794	1,427,791	1,752,518
2210400 Foreign Travel and Subsistence, and other transportation costs	4,709,444	4,709,444	5,423,110	6,617,697
2210500 Printing , Advertising and Information Supplies and Services	701,796	701,796	887,334	1,197,901
2210600 Rentals of Produced Assets	37,971,313	32,799,313	37,168,596	44,465,500
2210800 Hospitality Supplies and Services	5,501,709	5,501,709	6,163,099	7,270,183
2210900 Insurance Costs	2,510,687	2,510,687	2,857,200	3,437,220
2211000 Specialised Materials and Supplies	1,310,092	1,310,092	1,656,448	2,236,205
2211100 Office and General Supplies and Services	1,834,430	1,834,430	2,319,408	3,131,200
2211200 Fuel Oil and Lubricants	1,899,545	1,899,545	2,401,736	3,242,344
2211300 Other Operating Expenses	9,336,369	9,296,369	10,627,489	12,788,665
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,439,076	1,439,076	1,819,531	2,456,367
2220200 Routine Maintenance - Other Assets	3,917,906	3,917,906	4,953,702	6,687,498
2640100 Scholarships and other Educational Benefits	13,490,201	13,490,201	13,541,600	13,593,529
3110900 Purchase of Household Furniture and Institutional Equipment	895,957	895,957	1,132,826	1,529,314
3111000 Purchase of Office Furniture and General Equipment	307,822	307,822	389,203	525,423

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**236,603,796**	**249,391,796**	**263,524,653**	**284,254,624**
Appropriations in Aid				
1410400 Rents	49,410,000	44,228,000	44,248,000	44,248,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,735,000	2,705,000	2,735,000	2,735,000
Net Expenditure.. Sub-Head..... KShs.	**184,458,796**	**202,458,796**	**216,541,653**	**237,271,624**
1053003200 Dar Es Salaam				
Net Expenditure Head.....KShs	**184,458,796**	**202,458,796**	**216,541,653**	**237,271,624**
1053003300 Islamabad.				
1053003301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,271,320	6,271,320	6,271,320	6,271,320
2110200 Basic Wages - Temporary Employees	17,474,096	22,474,096	22,654,079	22,835,916
2110300 Personal Allowance - Paid as Part of Salary	97,998,972	112,028,120	113,028,120	114,028,148
2110400 Personal Allowances paid as Reimbursements	8,143,333	8,143,333	8,227,209	8,311,950
2210100 Utilities Supplies and Services	8,907,765	8,907,765	11,262,755	15,204,719
2210200 Communication, Supplies and Services	1,873,312	1,873,312	2,368,569	3,197,568
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,068,434	1,068,434	1,350,902	1,823,717
2210400 Foreign Travel and Subsistence, and other transportation costs	5,540,008	5,540,008	7,004,649	9,456,277
2210500 Printing , Advertising and Information Supplies and Services	398,404	398,404	503,732	680,038
2210600 Rentals of Produced Assets	34,267,232	41,267,232	43,062,257	57,784,046
2210800 Hospitality Supplies and Services	3,480,059	3,480,059	4,400,100	5,940,135
2210900 Insurance Costs	2,149,134	2,149,134	2,717,311	3,668,370
2211000 Specialised Materials and Supplies	93,737	93,737	118,519	160,000
2211100 Office and General Supplies and Services	486,660	486,660	615,321	830,683
2211200 Fuel Oil and Lubricants	2,077,372	2,077,372	2,626,578	3,545,880
2211300 Other Operating Expenses	4,468,134	4,468,134	5,649,399	7,626,687
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,105,704	1,105,704	1,398,025	1,887,334

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

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

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	2,281,139	2,281,139	2,884,214	3,893,689
2640100 Scholarships and other Educational Benefits	9,445,218	9,445,218	9,542,504	9,640,792
Gross Expenditure..... KShs.	**207,530,033**	**233,559,181**	**245,685,563**	**276,787,269**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	500,000	500,000	500,000	500,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	**206,530,033**	**232,559,181**	**244,685,563**	**275,787,269**
1053003300 Islamabad				
Net Expenditure Head.....KShs	**206,530,033**	**232,559,181**	**244,685,563**	**275,787,269**
1053003400 The Hague.				
1053003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,935,656	17,935,656	17,935,656	17,935,656
2110200 Basic Wages - Temporary Employees	52,343,704	54,343,704	54,882,844	54,427,537
2110300 Personal Allowance - Paid as Part of Salary	96,594,428	99,594,428	99,589,351	99,594,521
2110400 Personal Allowances paid as Reimbursements	4,474,860	4,474,860	4,520,951	4,567,517
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,427,200	3,427,200	3,462,500	3,498,164
2210100 Utilities Supplies and Services	16,772,238	16,772,238	21,206,399	28,628,639
2210200 Communication, Supplies and Services	2,816,985	2,816,985	3,561,725	4,808,328
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,864,440	1,864,440	2,357,351	3,182,424
2210400 Foreign Travel and Subsistence, and other transportation costs	7,823,865	7,823,865	9,892,299	13,354,604
2210500 Printing , Advertising and Information Supplies and Services	89,190	89,190	112,769	152,238
2210600 Rentals of Produced Assets	28,746,939	28,746,939	35,553,785	46,947,610
2210800 Hospitality Supplies and Services	3,235,253	3,235,253	4,090,573	5,522,273
2210900 Insurance Costs	3,512,068	3,512,068	4,440,571	5,994,771
2211000 Specialised Materials and Supplies	688,835	688,835	870,947	1,175,778
2211100 Office and General Supplies and Services	845,940	845,940	1,069,586	1,443,940

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign 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	1,363,820	1,363,820	1,724,380	2,327,913
2211300 Other Operating Expenses	2,941,846	2,941,846	3,719,597	5,021,455
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	779,004	779,004	984,954	1,329,688
2220200 Routine Maintenance - Other Assets	3,681,717	3,681,717	4,655,070	6,284,345
2640100 Scholarships and other Educational Benefits	15,560,250	15,560,250	15,720,521	15,882,442
3110300 Refurbishment of Buildings	1,169,307	1,169,307	1,478,443	1,995,897
3110900 Purchase of Household Furniture and Institutional Equipment	1,062,720	1,062,720	1,343,676	1,813,963
Gross Expenditure..... KShs.	**267,730,265**	**272,730,265**	**293,173,948**	**325,889,703**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	2,000,000	2,000,000	2,000,000	2,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	**264,730,265**	**269,730,265**	**290,173,948**	**322,889,703**
1053003400 The Hague				
Net Expenditure Head.....KShs	**264,730,265**	**269,730,265**	**290,173,948**	**322,889,703**
1053003500 Geneva.				
1053003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,226,516	15,226,516	15,226,516	15,226,516
2110200 Basic Wages - Temporary Employees	113,873,426	116,873,426	116,046,322	116,231,299
2110300 Personal Allowance - Paid as Part of Salary	216,802,730	219,802,730	220,035,798	220,291,867
2110400 Personal Allowances paid as Reimbursements	7,853,091	7,853,091	11,933,978	14,015,698
2120200 Employer Contributions to Compulsory Health Insurance Schemes	21,589,965	21,589,965	23,812,342	26,037,009
2210100 Utilities Supplies and Services	10,643,184	10,643,184	13,456,976	18,166,918
2210200 Communication, Supplies and Services	3,202,127	3,202,127	4,048,689	5,465,730
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	773,794	773,794	978,366	1,320,792
2210400 Foreign Travel and Subsistence, and other transportation costs	7,675,225	7,675,225	9,704,364	13,100,891
2210500 Printing , Advertising and Information Supplies and Services	177,674	177,674	224,646	303,273

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	127,185,508	127,185,508	160,810,178	217,093,740
2210800 Hospitality Supplies and Services	2,484,167	2,484,167	3,140,920	4,240,242
2210900 Insurance Costs	4,283,614	4,283,614	5,416,096	7,311,729
2211000 Specialised Materials and Supplies	650,234	650,234	822,140	1,109,889
2211100 Office and General Supplies and Services	631,769	631,769	798,791	1,078,368
2211200 Fuel Oil and Lubricants	2,205,742	2,205,742	2,788,885	3,764,995
2211300 Other Operating Expenses	1,839,906	1,839,906	2,326,332	3,140,547
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	719,897	719,897	910,220	1,228,797
2220200 Routine Maintenance - Other Assets	3,854,641	3,854,641	4,873,712	6,579,509
2640100 Scholarships and other Educational Benefits	18,085,199	18,085,199	18,271,476	18,459,672
3110900 Purchase of Household Furniture and Institutional Equipment	615,952	615,952	778,796	1,051,374
Gross Expenditure..... KShs.	**560,374,361**	**566,374,361**	**616,405,543**	**695,218,855**
Net Expenditure.. Sub-Head..... KShs.	**560,374,361**	**566,374,361**	**616,405,543**	**695,218,855**
1053003500 Geneva				
Net Expenditure Head.....KShs	**560,374,361**	**566,374,361**	**616,405,543**	**695,218,855**
1053003600 Mission To Somalia.				
1053003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,383,644	4,383,644	4,383,644	4,383,644
2110200 Basic Wages - Temporary Employees	24,000,000	24,000,000	24,247,200	24,496,946
2110300 Personal Allowance - Paid as Part of Salary	129,151,056	138,151,056	138,481,312	138,825,269
2110400 Personal Allowances paid as Reimbursements	4,179,073	4,179,073	6,222,117	6,265,605
2120200 Employer Contributions to Compulsory Health Insurance Schemes	11,812,126	11,812,126	13,933,791	13,056,709
2210100 Utilities Supplies and Services	7,623,099	7,623,099	9,638,457	13,011,916
2210200 Communication, Supplies and Services	2,757,657	2,757,657	3,486,713	4,707,063
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	316,867	316,867	400,640	540,862
2210400 Foreign Travel and Subsistence, and other transportation costs	6,987,812	6,987,812	8,835,215	11,927,539

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign 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	99,832	99,832	126,226	170,405
2210600 Rentals of Produced Assets	11,315,239	11,315,239	14,171,751	18,953,202
2210800 Hospitality Supplies and Services	1,694,629	1,694,629	2,142,646	2,892,572
2210900 Insurance Costs	71,445	71,445	90,334	121,951
2211000 Specialised Materials and Supplies	3,730,520	3,730,520	4,716,777	6,367,648
2211100 Office and General Supplies and Services	382,184	382,184	483,226	652,354
2211200 Fuel Oil and Lubricants	501,351	501,351	633,896	855,760
2211300 Other Operating Expenses	19,563,850	19,563,850	24,736,043	33,393,658
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,506,755	2,506,755	3,169,479	4,278,796
2220200 Routine Maintenance - Other Assets	131,403	131,403	166,145	224,294
2640100 Scholarships and other Educational Benefits	2,159,007	2,159,007	2,181,244	2,203,711
3110900 Purchase of Household Furniture and Institutional Equipment	300,000	300,000	379,313	512,072
Gross Expenditure..... KShs.	**233,667,549**	**242,667,549**	**262,626,169**	**287,841,976**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	510,464	510,464	510,464	510,464
Net Expenditure.. Sub-Head..... KShs.	**233,157,085**	**242,157,085**	**262,115,705**	**287,331,512**
1053003600 Mission To Somalia				
Net Expenditure Head.....KShs	**233,157,085**	**242,157,085**	**262,115,705**	**287,331,512**
1053003700 Los Angeles.				
1053003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,239,508	4,239,508	4,239,508	4,239,508
2110200 Basic Wages - Temporary Employees	34,035,547	36,035,547	36,386,113	36,386,113
2110300 Personal Allowance - Paid as Part of Salary	82,636,603	92,636,603	93,487,760	93,487,760
2110400 Personal Allowances paid as Reimbursements	3,000,000	3,000,000	3,030,900	3,030,900
2120200 Employer Contributions to Compulsory Health Insurance Schemes	22,324,297	22,324,297	26,554,237	26,554,237
2210100 Utilities Supplies and Services	6,471,489	6,471,489	8,182,390	11,046,227

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign 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	2,209,730	2,209,730	2,793,928	3,771,802
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	466,961	466,961	590,415	797,059
2210400 Foreign Travel and Subsistence, and other transportation costs	6,658,703	6,658,703	8,419,096	11,365,780
2210500 Printing , Advertising and Information Supplies and Services	313,019	313,019	395,775	534,294
2210600 Rentals of Produced Assets	76,585,164	76,345,100	94,916,148	126,001,799
2210800 Hospitality Supplies and Services	1,570,576	1,570,576	1,985,798	2,680,826
2210900 Insurance Costs	2,005,404	2,005,404	2,535,583	3,423,036
2211000 Specialised Materials and Supplies	367,335	367,335	464,449	627,006
2211100 Office and General Supplies and Services	450,881	450,881	570,083	769,611
2211200 Fuel Oil and Lubricants	1,517,922	1,517,922	1,919,222	2,590,950
2211300 Other Operating Expenses	815,226	815,226	1,030,752	1,391,514
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,002,702	1,002,702	1,267,791	1,711,518
2220200 Routine Maintenance - Other Assets	320,617	320,617	405,379	547,261
2640100 Scholarships and other Educational Benefits	15,281,141	15,521,205	15,678,601	15,837,618
3110900 Purchase of Household Furniture and Institutional Equipment	1,032,308	1,032,308	1,305,224	1,762,052
3111000 Purchase of Office Furniture and General Equipment	200,000	200,000	252,875	341,381
Gross Expenditure..... KShs.	**263,505,133**	**275,505,133**	**306,412,027**	**348,898,252**
Appropriations in Aid				
1420100 Sales of Market Establishments	-	240,064	240,064	240,064
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,340,064	6,100,000	6,100,000	6,100,000
Net Expenditure.. Sub-Head..... KShs.	**257,165,069**	**269,165,069**	**300,071,963**	**342,558,188**
1053003700 Los Angeles				
Net Expenditure Head.....KShs	**257,165,069**	**269,165,069**	**300,071,963**	**342,558,188**
1053003800 Bujumbura.				
1053003801 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,854,772	7,854,772	7,854,772	7,854,772

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	17,503,752	18,503,752	19,684,041	19,866,186
2110300 Personal Allowance - Paid as Part of Salary	58,234,948	74,534,948	75,834,768	75,440,766
2110400 Personal Allowances paid as Reimbursements	3,630,191	3,630,191	4,667,582	4,705,358
2210100 Utilities Supplies and Services	4,850,620	4,850,620	7,666,253	10,349,442
2210200 Communication, Supplies and Services	2,176,993	2,176,993	3,440,667	4,644,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	468,728	468,728	740,810	1,000,092
2210400 Foreign Travel and Subsistence, and other transportation costs	4,860,981	4,860,981	7,682,630	10,371,550
2210500 Printing , Advertising and Information Supplies and Services	74,645	74,645	117,975	159,267
2210600 Rentals of Produced Assets	34,988,627	34,988,627	54,224,566	72,555,663
2210800 Hospitality Supplies and Services	2,852,334	2,852,334	4,508,025	6,085,834
2210900 Insurance Costs	436,591	436,591	690,017	931,523
2211000 Specialised Materials and Supplies	403,165	403,165	637,189	860,205
2211100 Office and General Supplies and Services	411,403	411,403	650,209	877,783
2211200 Fuel Oil and Lubricants	1,572,762	1,572,762	2,485,702	3,355,697
2211300 Other Operating Expenses	2,178,906	2,178,906	3,443,694	4,648,987
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	511,329	511,329	808,139	1,090,988
2220200 Routine Maintenance - Other Assets	333,747	333,747	527,478	712,095
2640100 Scholarships and other Educational Benefits	1,550,000	1,550,000	1,565,965	1,582,095
3110900 Purchase of Household Furniture and Institutional Equipment	228,346	228,346	360,894	487,207
3111000 Purchase of Office Furniture and General Equipment	1,014,608	1,014,608	1,603,556	2,164,801
Gross Expenditure..... KShs.	**146,137,448**	**163,437,448**	**199,194,932**	**229,745,211**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	600,000	600,000	600,000	600,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,250,000	1,250,000	1,250,000	1,250,000
Net Expenditure.. Sub-Head..... KShs.	**144,287,448**	**161,587,448**	**197,344,932**	**227,895,211**
1053003800 Bujumbura				
Net Expenditure Head.....KShs	**144,287,448**	**161,587,448**	**197,344,932**	**227,895,211**

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1053003900 Tel Aviv.				
1053003901 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,909,976	6,909,976	6,909,976	6,909,976
2110200 Basic Wages - Temporary Employees	55,170,000	68,170,000	69,755,569	69,170,018
2110300 Personal Allowance - Paid as Part of Salary	91,742,818	120,742,818	120,997,325	120,596,389
2110400 Personal Allowances paid as Reimbursements	4,855,455	4,855,455	6,139,116	8,287,807
2120200 Employer Contributions to Compulsory Health Insurance Schemes	18,487,203	18,487,203	23,374,758	23,555,923
2210100 Utilities Supplies and Services	10,040,111	10,040,111	12,694,465	17,137,527
2210200 Communication, Supplies and Services	2,700,818	2,700,818	3,414,848	4,610,045
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	826,119	826,119	1,044,522	1,410,106
2210400 Foreign Travel and Subsistence, and other transportation costs	7,303,544	7,303,544	9,234,419	12,466,466
2210500 Printing , Advertising and Information Supplies and Services	169,296	169,296	214,052	288,970
2210600 Rentals of Produced Assets	68,490,731	71,490,731	86,052,860	115,449,704
2210800 Hospitality Supplies and Services	2,684,332	2,684,332	3,394,001	4,581,902
2210900 Insurance Costs	2,506,755	2,506,755	3,169,480	4,278,798
2211000 Specialised Materials and Supplies	922,202	922,202	1,166,009	1,574,112
2211100 Office and General Supplies and Services	2,068,180	2,068,180	2,614,956	3,530,191
2211200 Fuel Oil and Lubricants	1,610,497	1,610,497	2,036,273	2,748,968
2211300 Other Operating Expenses	2,821,603	2,821,603	3,567,564	4,816,211
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,289,876	1,289,876	1,630,888	2,201,698
2220200 Routine Maintenance - Other Assets	6,872,462	6,872,462	8,689,370	11,730,649
2640100 Scholarships and other Educational Benefits	9,163,000	9,163,000	9,268,375	9,270,208
3110300 Refurbishment of Buildings	2,010,000	2,010,000	2,541,394	3,430,882
3110900 Purchase of Household Furniture and Institutional Equipment	500,000	500,000	632,188	853,453
3111000 Purchase of Office Furniture and General Equipment	200,000	200,000	252,875	341,381
Gross Expenditure..... KShs.	**299,344,978**	**344,344,978**	**378,795,283**	**429,241,384**

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,061,877	1,061,877	1,061,877	1,061,877
Net Expenditure.. Sub-Head..... KShs.	**297,283,101**	**342,283,101**	**376,733,406**	**427,179,507**
1053003900 Tel Aviv				
Net Expenditure Head.....KShs	**297,283,101**	**342,283,101**	**376,733,406**	**427,179,507**
1053004000 Pretoria.				
1053004001 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,235,436	13,235,436	13,235,436	13,235,436
2110200 Basic Wages - Temporary Employees	26,104,785	27,704,785	28,404,990	28,410,211
2110300 Personal Allowance - Paid as Part of Salary	110,305,505	118,305,505	119,574,018	119,596,079
2110400 Personal Allowances paid as Reimbursements	15,687,409	20,687,409	21,834,768	21,776,936
2210100 Utilities Supplies and Services	10,918,312	10,918,312	13,804,841	18,636,534
2210200 Communication, Supplies and Services	2,722,935	2,722,935	3,442,812	4,647,796
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,448,159	1,448,159	1,831,016	2,471,872
2210400 Foreign Travel and Subsistence, and other transportation costs	4,749,618	4,749,618	6,005,300	8,107,153
2210500 Printing , Advertising and Information Supplies and Services	180,368	180,368	228,053	307,871
2210600 Rentals of Produced Assets	6,660,772	6,660,772	8,025,151	10,308,954
2210800 Hospitality Supplies and Services	1,110,303	1,110,303	1,403,840	1,895,184
2210900 Insurance Costs	982,648	982,648	1,242,435	1,677,287
2211000 Specialised Materials and Supplies	645,093	645,093	815,639	1,101,113
2211100 Office and General Supplies and Services	2,291,287	2,291,287	2,897,048	3,911,014
2211200 Fuel Oil and Lubricants	9,760,961	9,760,961	12,341,515	16,661,046
2211300 Other Operating Expenses	15,319,681	15,319,681	19,369,822	26,149,260
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	844,617	844,617	1,067,913	1,441,682
2220200 Routine Maintenance - Other Assets	598,458	598,458	756,676	1,021,511

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	8,318,013	8,318,013	8,413,670	8,415,334
3110900 Purchase of Household Furniture and Institutional Equipment	149,500	149,500	189,024	255,182
3111000 Purchase of Office Furniture and General Equipment	835,937	835,937	1,056,938	1,426,866
Gross Expenditure..... KShs.	**232,869,797**	**247,469,797**	**265,940,905**	**291,454,321**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,500,000	1,500,000	1,500,000	1,500,000
Net Expenditure.. Sub-Head..... KShs.	**231,369,797**	**245,969,797**	**264,440,905**	**289,954,321**
1053004000 Pretoria				
Net Expenditure Head.....KShs	**231,369,797**	**245,969,797**	**264,440,905**	**289,954,321**
1053004100 Vienna.				
1053004101 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,166,604	12,166,604	12,166,604	12,166,604
2110200 Basic Wages - Temporary Employees	65,065,459	76,065,459	78,813,712	78,491,593
2110300 Personal Allowance - Paid as Part of Salary	122,692,859	138,692,859	139,103,827	139,208,936
2110400 Personal Allowances paid as Reimbursements	9,000,000	15,000,000	15,379,375	16,362,156
2120200 Employer Contributions to Compulsory Health Insurance Schemes	15,162,121	15,162,121	20,170,606	20,880,318
2210100 Utilities Supplies and Services	9,345,325	9,345,325	11,815,996	15,951,594
2210200 Communication, Supplies and Services	2,181,556	2,181,556	2,758,305	3,723,712
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	492,475	492,475	622,675	840,610
2210400 Foreign Travel and Subsistence, and other transportation costs	2,425,970	2,425,970	3,067,336	4,140,904
2210500 Printing , Advertising and Information Supplies and Services	141,454	141,454	178,850	241,448
2210600 Rentals of Produced Assets	87,944,058	97,944,058	111,006,207	149,609,411
2210800 Hospitality Supplies and Services	2,583,114	2,583,114	3,266,026	4,409,133
2210900 Insurance Costs	1,547,955	1,547,955	1,957,196	2,642,215
2211000 Specialised Materials and Supplies	280,647	280,647	354,843	479,037
2211100 Office and General Supplies and Services	347,614	347,614	439,514	593,344

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign 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	1,327,837	1,327,837	1,678,884	2,266,493
2211300 Other Operating Expenses	1,583,366	1,583,366	2,001,968	2,702,656
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,084,692	1,084,692	1,371,458	1,851,468
2220200 Routine Maintenance - Other Assets	1,821,407	1,821,407	2,302,942	3,108,971
2640100 Scholarships and other Educational Benefits	12,335,332	12,335,332	12,462,385	12,590,748
3110900 Purchase of Household Furniture and Institutional Equipment	323,176	323,176	408,617	551,632
Gross Expenditure..... KShs.	**349,853,021**	**392,853,021**	**421,327,326**	**472,812,983**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	711,340	711,340	711,340	711,340
Net Expenditure.. Sub-Head..... KShs.	**349,141,681**	**392,141,681**	**420,615,986**	**472,101,643**
1053004100 Vienna				
Net Expenditure Head.....KShs	**349,141,681**	**392,141,681**	**420,615,986**	**472,101,643**
1053004200 Kuala Lumpur.				
1053004201 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,430,084	5,430,084	5,430,084	5,430,084
2110200 Basic Wages - Temporary Employees	13,870,124	15,000,124	15,012,986	15,157,320
2110300 Personal Allowance - Paid as Part of Salary	65,823,569	78,823,569	79,501,552	79,186,518
2110400 Personal Allowances paid as Reimbursements	5,346,045	8,346,045	12,401,109	12,456,741
2210100 Utilities Supplies and Services	3,489,791	3,489,791	4,412,404	4,956,745
2210200 Communication, Supplies and Services	2,131,194	2,131,194	2,694,630	3,637,749
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,419,380	1,419,380	1,794,630	2,422,749
2210400 Foreign Travel and Subsistence, and other transportation costs	9,937,053	9,937,053	12,564,162	16,961,617
2210500 Printing , Advertising and Information Supplies and Services	1,080,800	1,080,800	1,366,537	1,844,825
2210600 Rentals of Produced Assets	26,235,000	35,735,000	37,170,879	44,780,686
2210800 Hospitality Supplies and Services	3,209,997	5,209,997	6,058,640	7,479,164
2210900 Insurance Costs	281,962	281,962	356,506	481,283

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	82,389	82,389	104,170	140,630
2211100 Office and General Supplies and Services	1,533,292	1,533,292	1,938,656	2,617,184
2211200 Fuel Oil and Lubricants	1,018,844	1,018,844	1,288,201	1,739,072
2211300 Other Operating Expenses	4,953,677	6,953,677	6,263,308	8,455,463
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	746,879	1,746,879	944,335	1,274,852
2220200 Routine Maintenance - Other Assets	473,876	473,876	599,156	808,861
2640100 Scholarships and other Educational Benefits	15,839,023	15,839,023	16,002,165	16,166,988
3110900 Purchase of Household Furniture and Institutional Equipment	135,000	1,135,000	170,691	230,433
Gross Expenditure..... KShs.	**163,037,979**	**195,667,979**	**206,074,801**	**226,228,964**
Net Expenditure.. Sub-Head..... KShs.	**163,037,979**	**195,667,979**	**206,074,801**	**226,228,964**
1053004200 Kuala Lumpur				
Net Expenditure Head.....KShs	**163,037,979**	**195,667,979**	**206,074,801**	**226,228,964**
1053004300 Kuwait.				
1053004301 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,069,248	4,069,248	4,069,248	4,069,248
2110200 Basic Wages - Temporary Employees	14,885,152	15,885,152	16,038,469	16,193,365
2110300 Personal Allowance - Paid as Part of Salary	71,884,240	77,884,240	78,624,648	78,372,682
2110400 Personal Allowances paid as Reimbursements	9,606,614	9,606,614	9,705,562	9,805,530
2120200 Employer Contributions to Compulsory Health Insurance Schemes	391,400	391,400	395,431	399,504
2210100 Utilities Supplies and Services	2,510,057	2,510,057	3,173,654	4,284,432
2210200 Communication, Supplies and Services	2,236,709	2,236,709	2,828,041	3,817,854
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	882,143	882,143	1,115,360	1,505,736
2210400 Foreign Travel and Subsistence, and other transportation costs	2,855,696	2,855,696	3,610,672	4,874,406
2210500 Printing , Advertising and Information Supplies and Services	79,514	79,514	100,535	135,723
2210600 Rentals of Produced Assets	35,936,134	35,936,134	45,172,375	60,632,706
2210800 Hospitality Supplies and Services	2,503,180	2,503,180	3,164,958	4,272,694

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	335,031	335,031	423,605	571,867
2211000 Specialised Materials and Supplies	140,606	140,606	177,779	240,001
2211100 Office and General Supplies and Services	294,119	294,119	371,876	502,033
2211200 Fuel Oil and Lubricants	961,910	961,910	1,216,215	1,641,890
2211300 Other Operating Expenses	2,786,964	2,786,964	3,523,769	4,757,086
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	526,819	526,819	666,096	899,230
2220200 Routine Maintenance - Other Assets	2,630,444	2,630,444	3,325,867	4,489,919
2640100 Scholarships and other Educational Benefits	8,008,250	8,008,250	8,090,735	8,174,070
3110900 Purchase of Household Furniture and Institutional Equipment	241,886	241,886	305,835	412,877
Gross Expenditure..... KShs.	**163,766,116**	**170,766,116**	**186,100,730**	**210,052,853**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	**162,766,116**	**169,766,116**	**185,100,730**	**209,052,853**
1053004300 Kuwait				
Net Expenditure Head.....KShs	**162,766,116**	**169,766,116**	**185,100,730**	**209,052,853**
1053004400 Dublin.				
1053004401 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,422,876	6,422,876	6,422,876	6,422,876
2110200 Basic Wages - Temporary Employees	32,208,360	34,208,360	34,540,106	34,875,269
2110300 Personal Allowance - Paid as Part of Salary	54,005,837	58,005,837	59,562,097	59,124,087
2110400 Personal Allowances paid as Reimbursements	6,607,204	6,607,204	6,675,258	6,744,014
2210100 Utilities Supplies and Services	7,960,806	7,960,806	10,181,197	10,744,616
2210200 Communication, Supplies and Services	3,917,523	3,917,523	5,010,180	6,763,743
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	951,694	951,694	1,217,137	1,643,134
2210400 Foreign Travel and Subsistence, and other transportation costs	5,938,577	5,938,577	7,594,939	10,253,166
2210500 Printing , Advertising and Information Supplies and Services	109,250	109,250	139,723	188,626

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 R1053 State Department for Foreign Affairs

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	52,506,859	54,506,859	67,012,369	90,291,698
2210800 Hospitality Supplies and Services	3,575,281	3,575,281	4,572,483	6,172,851
2210900 Insurance Costs	293,586	293,586	375,471	506,886
2211000 Specialised Materials and Supplies	196,590	196,590	251,422	339,420
2211100 Office and General Supplies and Services	451,673	451,673	577,652	779,829
2211200 Fuel Oil and Lubricants	1,594,685	1,594,685	2,039,468	2,753,281
2211300 Other Operating Expenses	673,799	673,799	861,733	1,163,339
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	601,408	601,408	769,150	1,038,353
2220200 Routine Maintenance - Other Assets	148,333	148,333	189,705	256,102
2640100 Scholarships and other Educational Benefits	4,607,950	4,607,950	4,711,270	4,850,140
Gross Expenditure..... KShs.	**182,772,291**	**190,772,291**	**212,704,236**	**244,911,430**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	**182,272,291**	**190,272,291**	**212,204,236**	**244,411,430**
1053004400 Dublin				
Net Expenditure Head.....KShs	**182,272,291**	**190,272,291**	**212,204,236**	**244,411,430**
1053004500 Madrid.				
1053004501 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,226,752	6,226,752	6,226,752	6,226,752
2110200 Basic Wages - Temporary Employees	28,362,263	36,362,263	36,860,536	37,411,724
2110300 Personal Allowance - Paid as Part of Salary	75,036,315	93,036,315	94,874,041	95,079,956
2110400 Personal Allowances paid as Reimbursements	4,264,736	4,264,736	5,392,226	6,279,506
2120100 Employer Contributions to Compulsory National Social Security Schemes	9,500,000	9,500,000	12,011,563	12,215,609
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,337,429	3,337,429	4,219,761	4,696,678
2210100 Utilities Supplies and Services	5,617,938	5,617,938	7,103,181	9,589,295
2210200 Communication, Supplies and Services	3,302,763	3,302,763	4,175,933	5,637,509

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

II. Heads and Items under which this Vote will be accounted for by Vote R1053 State Department for Foreign 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	751,013	751,013	949,563	1,281,910
2210400 Foreign Travel and Subsistence, and other transportation costs	5,503,713	5,503,713	6,958,758	9,394,323
2210500 Printing , Advertising and Information Supplies and Services	174,604	174,604	220,766	298,033
2210600 Rentals of Produced Assets	50,352,432	50,352,432	63,399,981	85,239,975
2210700 Training Expenses	54,262	54,262	68,608	92,620
2210800 Hospitality Supplies and Services	2,794,899	2,794,899	3,533,800	4,770,630
2210900 Insurance Costs	852,723	852,723	1,078,161	1,455,518
2211000 Specialised Materials and Supplies	556,097	556,097	703,115	949,206
2211100 Office and General Supplies and Services	626,067	626,067	791,583	1,068,636
2211200 Fuel Oil and Lubricants	975,999	975,999	1,234,029	1,665,939
2211300 Other Operating Expenses	2,581,936	2,581,936	3,264,537	4,407,124
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	776,381	776,381	981,636	1,325,209
2220200 Routine Maintenance - Other Assets	734,251	734,251	928,369	1,253,298
2640100 Scholarships and other Educational Benefits	7,669,650	7,669,650	9,697,314	13,091,374
3110300 Refurbishment of Buildings	1,708,914	1,708,914	2,160,708	2,916,956
3110900 Purchase of Household Furniture and Institutional Equipment	545,600	545,600	689,843	931,287
3111000 Purchase of Office Furniture and General Equipment	108,049	108,049	136,615	184,431
Gross Expenditure..... KShs.	**212,414,786**	**238,414,786**	**267,661,379**	**307,463,498**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	**211,414,786**	**237,414,786**	**266,661,379**	**306,463,498**
1053004500 Madrid				
Net Expenditure Head.....KShs	**211,414,786**	**237,414,786**	**266,661,379**	**306,463,498**
1053004600 Seoul.				
1053004601 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,871,988	8,871,988	8,871,988	8,871,988

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	41,012,058	48,012,058	49,434,482	49,861,257
2110300 Personal Allowance - Paid as Part of Salary	83,255,756	95,255,756	97,113,290	97,979,657
2110400 Personal Allowances paid as Reimbursements	11,099,848	11,099,848	14,214,176	14,329,682
2210100 Utilities Supplies and Services	8,471,789	8,471,789	10,711,518	14,460,549
2210200 Communication, Supplies and Services	1,863,649	1,863,649	2,356,353	3,181,076
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	591,902	591,902	748,387	1,010,321
2210400 Foreign Travel and Subsistence, and other transportation costs	4,055,812	4,055,812	5,128,067	6,922,891
2210500 Printing , Advertising and Information Supplies and Services	248,040	248,040	313,616	423,381
2210600 Rentals of Produced Assets	76,574,336	84,614,336	96,686,489	130,351,760
2210800 Hospitality Supplies and Services	1,790,683	1,790,683	2,264,095	3,056,528
2210900 Insurance Costs	625,964	625,964	791,452	1,068,460
2211000 Specialised Materials and Supplies	224,729	224,729	284,142	383,591
2211100 Office and General Supplies and Services	411,330	411,330	520,076	702,102
2211200 Fuel Oil and Lubricants	944,437	944,437	1,194,123	1,612,065
2211300 Other Operating Expenses	1,014,192	1,014,192	1,282,320	1,731,130
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	381,704	381,704	482,618	651,534
2220200 Routine Maintenance - Other Assets	330,509	330,509	417,887	564,148
2640100 Scholarships and other Educational Benefits	17,459,394	17,459,394	17,639,226	17,820,910
3110900 Purchase of Household Furniture and Institutional Equipment	1,185,891	1,185,891	1,499,410	2,024,203
Gross Expenditure..... KShs.	**260,414,011**	**287,454,011**	**311,953,715**	**357,007,233**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	**259,914,011**	**286,954,011**	**311,453,715**	**356,507,233**
1053004600 Seoul				
Net Expenditure Head.....KShs	**259,914,011**	**286,954,011**	**311,453,715**	**356,507,233**
1053004700 Kigali.				

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1053004701 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,330,016	8,330,016	8,330,016	8,330,016
2110200 Basic Wages - Temporary Employees	7,900,000	8,900,000	9,981,370	10,063,578
2110300 Personal Allowance - Paid as Part of Salary	93,174,432	101,174,432	103,134,129	103,103,710
2110400 Personal Allowances paid as Reimbursements	6,641,818	6,641,818	6,710,228	6,779,344
2210100 Utilities Supplies and Services	5,647,768	5,647,768	7,140,897	9,640,210
2210200 Communication, Supplies and Services	1,788,902	1,788,902	2,261,843	3,053,487
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,666,300	1,666,300	2,106,828	2,844,218
2210400 Foreign Travel and Subsistence, and other transportation costs	6,960,523	6,960,523	8,800,713	11,880,962
2210500 Printing , Advertising and Information Supplies and Services	557,686	557,686	705,124	951,917
2210600 Rentals of Produced Assets	40,593,647	40,593,647	51,170,597	68,875,109
2210800 Hospitality Supplies and Services	2,046,128	2,046,128	2,587,074	3,492,550
2210900 Insurance Costs	715,392	715,392	904,524	1,221,108
2211000 Specialised Materials and Supplies	654,202	654,202	827,158	1,116,662
2211100 Office and General Supplies and Services	590,345	590,345	746,417	1,007,664
2211200 Fuel Oil and Lubricants	1,364,843	1,364,843	1,725,673	2,329,658
2211300 Other Operating Expenses	2,706,369	2,706,369	3,421,867	4,619,520
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,116,358	1,116,358	1,411,495	1,905,518
2220200 Routine Maintenance - Other Assets	835,989	835,989	1,057,005	1,426,956
2640100 Scholarships and other Educational Benefits	4,284,696	4,284,696	4,328,828	4,328,828
3110900 Purchase of Household Furniture and Institutional Equipment	93,905	93,905	118,731	160,287
3111000 Purchase of Office Furniture and General Equipment	507,408	507,408	641,554	866,098
Gross Expenditure..... KShs.	**188,176,727**	**197,176,727**	**218,112,071**	**247,997,400**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	586,278	586,278	586,278	586,278
Net Expenditure.. Sub-Head..... KShs.	**187,590,449**	**196,590,449**	**217,525,793**	**247,411,122**
1053004700 Kigali				

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign 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	**187,590,449**	**196,590,449**	**217,525,793**	**247,411,122**
1053004800 Canberra.				
1053004801 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,290,920	2,290,920	2,290,920	2,290,920
2110200 Basic Wages - Temporary Employees	36,792,831	37,792,831	38,171,797	38,554,667
2110300 Personal Allowance - Paid as Part of Salary	75,029,035	84,029,035	85,801,834	86,000,000
2110400 Personal Allowances paid as Reimbursements	6,345,454	6,345,454	8,410,812	8,476,844
2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,987,203	8,987,203	10,079,771	12,173,293
2210100 Utilities Supplies and Services	9,192,929	9,192,929	11,623,311	15,691,469
2210200 Communication, Supplies and Services	2,625,335	2,625,335	3,319,409	4,481,202
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,182,926	1,182,926	1,495,662	2,019,143
2210400 Foreign Travel and Subsistence, and other transportation costs	6,161,789	6,161,789	7,790,812	10,517,597
2210500 Printing , Advertising and Information Supplies and Services	132,268	132,268	167,235	225,767
2210600 Rentals of Produced Assets	46,965,014	46,965,014	57,530,766	75,216,533
2210800 Hospitality Supplies and Services	2,237,847	2,237,847	2,829,478	3,819,795
2210900 Insurance Costs	1,248,729	1,248,729	1,578,861	2,131,462
2211000 Specialised Materials and Supplies	480,048	480,048	606,962	819,398
2211100 Office and General Supplies and Services	376,713	376,713	476,307	643,014
2211200 Fuel Oil and Lubricants	1,112,410	1,112,410	1,406,504	1,898,780
2211300 Other Operating Expenses	1,349,638	1,349,638	1,706,448	2,303,704
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	586,258	586,258	741,250	1,000,688
2220200 Routine Maintenance - Other Assets	412,705	412,705	521,814	704,449
2640100 Scholarships and other Educational Benefits	15,064,744	15,064,744	15,219,911	15,376,676
3110900 Purchase of Household Furniture and Institutional Equipment	187,809	187,809	237,461	320,573
Gross Expenditure..... KShs.	**218,762,605**	**228,762,605**	**252,007,325**	**284,665,974**
Appropriations in Aid				

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1140100 Receipts from VAT on Domestic Goods and Services	3,000,000	3,000,000	3,000,000	3,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	**211,762,605**	**221,762,605**	**245,007,325**	**277,665,974**
1053004800 Canberra				
Net Expenditure Head.....KShs	**211,762,605**	**221,762,605**	**245,007,325**	**277,665,974**
1053004900 Tehran.				
1053004901 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,318,416	6,318,416	6,318,416	6,318,416
2110200 Basic Wages - Temporary Employees	12,561,288	13,561,288	13,690,669	13,821,383
2110300 Personal Allowance - Paid as Part of Salary	79,107,338	87,107,338	89,922,144	89,745,342
2110400 Personal Allowances paid as Reimbursements	7,661,212	7,661,212	9,740,122	9,819,846
2210100 Utilities Supplies and Services	3,796,209	3,796,209	4,799,832	6,479,773
2210200 Communication, Supplies and Services	4,220,788	4,220,788	5,336,660	7,204,489
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,540,921	1,540,921	1,948,303	2,630,208
2210400 Foreign Travel and Subsistence, and other transportation costs	7,393,360	7,393,360	9,347,980	12,619,772
2210500 Printing , Advertising and Information Supplies and Services	196,750	196,750	248,765	335,833
2210600 Rentals of Produced Assets	43,847,899	43,847,899	55,440,188	74,844,254
2210800 Hospitality Supplies and Services	3,206,270	3,206,270	4,027,491	5,402,111
2210900 Insurance Costs	991,157	991,157	1,253,194	1,691,812
2211000 Specialised Materials and Supplies	233,938	233,938	295,785	399,309
2211100 Office and General Supplies and Services	825,359	825,359	1,043,563	1,408,812
2211200 Fuel Oil and Lubricants	854,636	854,636	1,080,581	1,458,783
2211300 Other Operating Expenses	3,486,954	3,486,954	4,408,818	5,951,904
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	532,185	532,185	672,881	908,390
2220200 Routine Maintenance - Other Assets	1,548,905	1,548,905	1,958,397	2,643,835
2640100 Scholarships and other Educational Benefits	1,246,150	1,246,150	1,575,601	2,127,060

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	1,814,856	1,814,856	2,294,658	3,097,788
3111000 Purchase of Office Furniture and General Equipment	51,961	51,961	65,699	88,693
Gross Expenditure..... KShs.	**181,436,552**	**190,436,552**	**215,469,747**	**248,997,813**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	100,000	100,000	100,000	100,000
Net Expenditure.. Sub-Head..... KShs.	**181,336,552**	**190,336,552**	**215,369,747**	**248,897,813**
1053004900 Tehran				
Net Expenditure Head.....KShs	**181,336,552**	**190,336,552**	**215,369,747**	**248,897,813**
1053005000 Windhoek.				
1053005001 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,611,928	5,611,928	5,611,928	5,611,928
2110200 Basic Wages - Temporary Employees	10,260,516	10,260,516	12,366,199	12,472,971
2110300 Personal Allowance - Paid as Part of Salary	83,300,811	87,300,811	89,158,809	89,025,645
2110400 Personal Allowances paid as Reimbursements	5,163,614	5,163,614	7,216,799	7,270,532
2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,054,422	7,054,422	9,919,435	9,041,237
2210100 Utilities Supplies and Services	14,078,671	14,078,671	16,743,220	21,203,347
2210200 Communication, Supplies and Services	4,104,532	4,104,532	4,925,294	6,299,147
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,511,770	1,511,770	1,911,444	2,580,450
2210400 Foreign Travel and Subsistence, and other transportation costs	6,417,021	6,417,021	7,670,693	9,769,184
2210500 Printing , Advertising and Information Supplies and Services	335,570	335,570	424,287	572,787
2210600 Rentals of Produced Assets	8,671,784	8,671,784	9,906,887	11,974,297
2210800 Hospitality Supplies and Services	3,407,424	3,407,424	4,043,887	5,109,248
2210900 Insurance Costs	2,810,048	2,810,048	3,552,956	4,796,489
2211000 Specialised Materials and Supplies	332,766	332,766	420,741	567,999
2211100 Office and General Supplies and Services	1,739,191	1,739,191	2,198,990	2,968,637
2211200 Fuel Oil and Lubricants	914,611	914,611	1,156,411	1,561,155

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign 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	5,507,507	5,507,507	6,963,556	9,400,799
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	857,825	857,825	1,084,613	1,464,227
2220200 Routine Maintenance - Other Assets	12,150,225	12,150,225	13,776,191	16,497,858
2640100 Scholarships and other Educational Benefits	11,291,006	11,291,006	23,895,452	28,455,167
3110300 Refurbishment of Buildings	4,309,586	4,309,586	1,262,926	1,354,950
3110800 Overhaul of Vehicles and Other Transport Equipment	1,853,635	1,853,635	4,184,558	5,649,153
3110900 Purchase of Household Furniture and Institutional Equipment	1,352,595	1,352,595	3,258,083	4,398,412
Gross Expenditure..... KShs.	**193,037,058**	**197,037,058**	**231,653,359**	**258,045,619**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	4,000,000	4,000,000	4,000,000	4,000,000
1410400 Rents	14,600,000	14,600,000	14,600,000	14,600,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	75,000	75,000	75,000	75,000
Net Expenditure.. Sub-Head..... KShs.	**174,362,058**	**178,362,058**	**212,978,359**	**239,370,619**
1053005000 Windhoek				
Net Expenditure Head.....KShs	**174,362,058**	**178,362,058**	**212,978,359**	**239,370,619**
1053005100 Brazilia.				
1053005101 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,338,828	5,338,828	5,338,828	5,338,828
2110200 Basic Wages - Temporary Employees	15,834,504	21,834,504	22,020,751	22,228,014
2110300 Personal Allowance - Paid as Part of Salary	76,377,600	92,377,600	96,569,928	96,369,402
2110400 Personal Allowances paid as Reimbursements	10,951,212	12,951,212	13,846,439	13,692,692
2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,258,785	9,258,785	10,442,201	10,096,972
2210100 Utilities Supplies and Services	4,159,832	4,159,832	5,259,586	7,100,441
2210200 Communication, Supplies and Services	2,150,690	2,150,690	2,719,279	3,671,024
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,141,240	2,141,240	2,707,331	3,654,895
2210400 Foreign Travel and Subsistence, and other transportation costs	3,558,461	3,558,461	4,499,229	6,073,959

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign 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	140,276	140,276	177,362	239,440
2210600 Rentals of Produced Assets	45,562,072	45,562,072	57,554,672	77,628,807
2210800 Hospitality Supplies and Services	2,239,518	2,239,518	2,831,590	3,822,647
2210900 Insurance Costs	4,890,733	4,890,733	6,183,722	8,348,024
2211000 Specialised Materials and Supplies	168,646	168,646	213,232	287,862
2211100 Office and General Supplies and Services	582,218	582,218	736,143	993,792
2211200 Fuel Oil and Lubricants	800,565	800,565	1,012,214	1,366,489
2211300 Other Operating Expenses	4,183,042	4,183,042	5,288,936	7,140,062
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	601,708	601,708	760,785	1,027,060
2220200 Routine Maintenance - Other Assets	3,253,477	3,253,477	4,113,616	5,553,380
2640100 Scholarships and other Educational Benefits	15,899,095	15,899,095	16,062,856	16,228,303
3110900 Purchase of Household Furniture and Institutional Equipment	1,650,324	1,650,324	2,086,629	2,816,949
Gross Expenditure..... KShs.	**208,742,826**	**233,742,826**	**260,425,329**	**293,679,042**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	200,000	200,000	200,000	200,000
Net Expenditure.. Sub-Head..... KShs.	**208,542,826**	**233,542,826**	**260,225,329**	**293,479,042**
1053005100 Brazilia				
Net Expenditure Head.....KShs	**208,542,826**	**233,542,826**	**260,225,329**	**293,479,042**
1053005200 Bangkok.				
1053005201 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,812,920	5,812,920	5,812,920	5,812,920
2110200 Basic Wages - Temporary Employees	12,890,247	13,890,247	14,023,017	14,157,154
2110300 Personal Allowance - Paid as Part of Salary	74,164,824	84,164,824	86,928,722	86,700,488
2110400 Personal Allowances paid as Reimbursements	6,451,212	6,451,212	9,517,659	9,584,792
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,119,407	1,119,407	2,130,937	2,142,586
2210100 Utilities Supplies and Services	6,953,046	6,953,046	8,791,258	11,868,197

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign 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	2,683,784	2,683,784	3,393,310	4,580,969
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,066,954	1,066,954	1,349,032	1,821,190
2210400 Foreign Travel and Subsistence, and other transportation costs	4,725,037	4,725,037	5,974,218	8,065,196
2210500 Printing , Advertising and Information Supplies and Services	213,119	213,119	269,463	363,774
2210600 Rentals of Produced Assets	38,781,339	40,781,339	48,401,967	65,342,656
2210800 Hospitality Supplies and Services	1,829,329	1,829,329	2,312,958	3,122,492
2210900 Insurance Costs	5,373,836	5,373,836	6,794,544	9,172,634
2211000 Specialised Materials and Supplies	294,862	294,862	372,817	503,301
2211100 Office and General Supplies and Services	398,682	398,682	504,085	680,513
2211200 Fuel Oil and Lubricants	1,450,228	1,450,228	1,833,633	2,475,404
2211300 Other Operating Expenses	5,311,775	5,311,775	6,716,075	9,066,701
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	630,788	630,788	797,553	1,076,696
2220200 Routine Maintenance - Other Assets	1,556,847	1,556,847	1,968,439	2,657,390
2640100 Scholarships and other Educational Benefits	7,936,183	7,936,183	8,017,925	8,100,510
3110800 Overhaul of Vehicles and Other Transport Equipment	487,992	487,992	617,005	832,957
3110900 Purchase of Household Furniture and Institutional Equipment	291,601	291,601	368,694	497,736
3111000 Purchase of Office Furniture and General Equipment	297,313	297,313	375,915	507,485
Gross Expenditure..... KShs.	**180,721,325**	**193,721,325**	**217,272,146**	**249,133,741**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	500,000	-	-
Net Expenditure.. Sub-Head..... KShs.	**180,221,325**	**193,221,325**	**217,272,146**	**249,133,741**
1053005200 Bangkok				
Net Expenditure Head.....KShs	**180,221,325**	**193,221,325**	**217,272,146**	**249,133,741**
1053005300 Gaborone.				
1053005301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,944,088	6,944,088	6,944,088	6,944,088

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	7,320,507	10,320,507	10,395,908	10,472,086
2110300 Personal Allowance - Paid as Part of Salary	62,231,381	68,231,381	69,872,364	69,519,950
2110400 Personal Allowances paid as Reimbursements	4,251,454	4,251,454	8,295,244	8,339,485
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,354,424	3,354,424	4,388,975	4,423,881
2210100 Utilities Supplies and Services	5,287,595	5,287,595	6,685,504	9,025,431
2210200 Communication, Supplies and Services	2,423,221	2,423,221	3,063,860	4,136,211
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	366,962	366,962	463,978	626,369
2210400 Foreign Travel and Subsistence, and other transportation costs	2,920,342	2,920,342	3,692,408	4,984,751
2210500 Printing , Advertising and Information Supplies and Services	172,108	172,108	217,610	293,772
2210600 Rentals of Produced Assets	19,213,151	19,213,151	24,160,440	32,441,593
2210700 Training Expenses	14,998	14,998	18,963	25,599
2210800 Hospitality Supplies and Services	2,267,515	2,267,515	2,866,989	3,870,436
2210900 Insurance Costs	587,469	587,469	742,782	1,002,756
2211000 Specialised Materials and Supplies	113,864	113,864	143,966	194,353
2211100 Office and General Supplies and Services	417,608	417,608	528,013	712,818
2211200 Fuel Oil and Lubricants	834,672	834,672	1,055,339	1,424,708
2211300 Other Operating Expenses	6,536,237	6,536,237	8,264,255	11,156,744
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	942,547	942,547	1,191,733	1,608,839
2220200 Routine Maintenance - Other Assets	3,109,460	3,109,460	3,931,522	5,307,555
2640100 Scholarships and other Educational Benefits	3,579,503	3,579,503	3,616,372	3,653,621
3110900 Purchase of Household Furniture and Institutional Equipment	396,832	396,832	501,745	677,356
3111000 Purchase of Office Furniture and General Equipment	324,384	324,384	410,143	553,692
Gross Expenditure..... KShs.	**133,610,322**	**142,610,322**	**161,452,201**	**181,396,094**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	250,000	250,000	250,000	250,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	250,000	250,000	250,000	250,000
Net Expenditure.. Sub-Head..... KShs.	**133,110,322**	**142,110,322**	**160,952,201**	**180,896,094**

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1053005300 Gaborone				
Net Expenditure Head.....KShs	**133,110,322**	**142,110,322**	**160,952,201**	**180,896,094**
1053005500 Juba.				
1053005501 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,044,808	7,044,808	7,044,808	7,044,808
2110200 Basic Wages - Temporary Employees	19,912,850	20,412,850	22,117,952	22,325,167
2110300 Personal Allowance - Paid as Part of Salary	72,515,584	80,015,584	83,262,495	83,017,098
2110400 Personal Allowances paid as Reimbursements	11,163,303	11,163,303	13,278,285	15,394,452
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,586,364	1,586,364	1,602,704	1,619,211
2210100 Utilities Supplies and Services	6,489,416	6,489,416	8,205,056	11,076,824
2210200 Communication, Supplies and Services	2,299,707	2,299,707	2,907,691	3,925,384
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,379	600,379	759,106	1,024,791
2210400 Foreign Travel and Subsistence, and other transportation costs	3,394,091	3,394,091	4,291,404	5,793,395
2210500 Printing , Advertising and Information Supplies and Services	113,962	113,962	144,091	194,523
2210600 Rentals of Produced Assets	88,192,350	88,192,350	111,078,140	128,386,137
2210800 Hospitality Supplies and Services	2,480,802	2,480,802	3,136,664	4,234,497
2210900 Insurance Costs	244,655	244,655	309,336	417,604
2211000 Specialised Materials and Supplies	292,042	292,042	369,250	498,488
2211100 Office and General Supplies and Services	416,928	416,928	527,154	711,658
2211200 Fuel Oil and Lubricants	1,345,546	1,345,546	1,701,275	2,296,721
2211300 Other Operating Expenses	4,236,130	4,236,130	5,356,058	7,230,679
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	705,640	705,640	892,194	1,204,462
2220200 Routine Maintenance - Other Assets	1,071,092	1,071,092	1,354,261	1,828,253
2640100 Scholarships and other Educational Benefits	3,686,211	3,686,211	3,724,179	3,762,538
3110900 Purchase of Household Furniture and Institutional Equipment	1,130,813	1,130,813	1,429,771	1,930,191
3111000 Purchase of Office Furniture and General Equipment	3,828,000	3,828,000	4,840,028	6,534,037

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**232,750,673**	**240,750,673**	**278,331,902**	**310,450,918**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,626,718	1,626,718	1,626,718	1,626,718
Net Expenditure.. Sub-Head..... KShs.	**231,123,955**	**239,123,955**	**276,705,184**	**308,824,200**
1053005500 Juba				
Net Expenditure Head.....KShs	**231,123,955**	**239,123,955**	**276,705,184**	**308,824,200**
1053005600 Doha.				
1053005601 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,856,508	7,856,508	7,856,508	7,856,508
2110200 Basic Wages - Temporary Employees	40,723,040	43,723,040	44,142,487	44,566,255
2110300 Personal Allowance - Paid as Part of Salary	90,841,649	105,841,649	107,777,318	108,722,624
2110400 Personal Allowances paid as Reimbursements	4,448,163	4,448,163	4,493,979	4,540,267
2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,791,971	4,791,971	4,841,328	4,891,194
2210100 Utilities Supplies and Services	5,483,613	5,483,613	6,933,344	9,360,014
2210200 Communication, Supplies and Services	2,417,399	2,417,399	3,056,498	4,126,272
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,055,763	1,055,763	1,334,881	1,802,088
2210400 Foreign Travel and Subsistence, and other transportation costs	3,661,744	3,661,744	4,629,818	6,250,254
2210500 Printing , Advertising and Information Supplies and Services	118,753	118,753	150,148	202,699
2210600 Rentals of Produced Assets	37,952,893	37,952,893	47,193,564	62,661,311
2210800 Hospitality Supplies and Services	4,215,379	4,215,379	5,329,821	7,195,257
2210900 Insurance Costs	195,823	195,823	247,594	334,252
2211000 Specialised Materials and Supplies	398,144	398,144	503,404	679,595
2211100 Office and General Supplies and Services	307,088	307,088	388,276	524,171
2211200 Fuel Oil and Lubricants	1,228,339	1,228,339	1,553,081	2,096,659
2211300 Other Operating Expenses	2,120,053	2,120,053	2,680,543	3,618,732
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	778,687	778,687	984,553	1,329,146

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

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

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	1,259,330	1,259,330	1,592,266	2,149,557
2640100 Scholarships and other Educational Benefits	18,665,033	18,665,033	18,857,283	18,857,283
3110900 Purchase of Household Furniture and Institutional Equipment	351,789	351,789	444,794	600,472
Gross Expenditure..... KShs.	**228,871,161**	**246,871,161**	**264,991,488**	**292,364,610**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	**225,871,161**	**243,871,161**	**261,991,488**	**289,364,610**
1053005600 Doha				
Net Expenditure Head.....KShs	**225,871,161**	**243,871,161**	**261,991,488**	**289,364,610**
1053005700 Muscat.				
1053005701 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,362,912	6,362,912	6,362,912	6,362,912
2110200 Basic Wages - Temporary Employees	19,011,260	23,011,260	23,207,076	23,404,909
2110300 Personal Allowance - Paid as Part of Salary	79,848,259	88,662,320	89,670,696	89,501,604
2110400 Personal Allowances paid as Reimbursements	1,851,250	1,851,250	2,000,000	2,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,958,139	5,958,139	5,988,608	5,988,390
2210100 Utilities Supplies and Services	2,910,831	2,910,831	3,680,381	4,968,514
2210200 Communication, Supplies and Services	1,549,175	1,549,175	1,958,739	2,644,297
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,217,703	1,217,703	1,539,634	2,078,506
2210400 Foreign Travel and Subsistence, and other transportation costs	5,855,234	5,855,234	7,403,214	9,994,337
2210500 Printing , Advertising and Information Supplies and Services	320,864	320,864	405,692	547,684
2210600 Rentals of Produced Assets	31,692,069	36,878,008	39,806,286	53,388,484
2210800 Hospitality Supplies and Services	2,426,539	2,426,539	3,068,055	4,141,874
2210900 Insurance Costs	406,350	406,350	513,779	693,601
2211100 Office and General Supplies and Services	952,568	952,568	1,204,404	1,625,944
2211200 Fuel Oil and Lubricants	601,621	601,621	760,675	1,026,911

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign 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	2,611,384	2,611,384	3,301,769	4,457,388
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	701,891	701,891	887,454	1,198,063
2220200 Routine Maintenance - Other Assets	4,250,000	4,250,000	5,373,595	7,254,352
2640100 Scholarships and other Educational Benefits	5,077,012	5,077,012	5,129,305	5,182,137
3110900 Purchase of Household Furniture and Institutional Equipment	800,000	800,000	1,011,500	1,365,525
3111000 Purchase of Office Furniture and General Equipment	400,000	400,000	505,750	682,763
Gross Expenditure..... KShs.	**171,805,061**	**192,805,061**	**203,779,524**	**228,508,195**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	**170,805,061**	**191,805,061**	**202,779,524**	**227,508,195**
1053005700 Muscat				
Net Expenditure Head.....KShs	**170,805,061**	**191,805,061**	**202,779,524**	**227,508,195**
1053005800 Ankara.				
1053005801 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,344,060	7,344,060	7,344,060	7,344,060
2110200 Basic Wages - Temporary Employees	25,906,710	27,906,710	28,173,549	28,443,137
2110300 Personal Allowance - Paid as Part of Salary	88,806,580	98,806,580	99,721,288	100,000,000
2110400 Personal Allowances paid as Reimbursements	9,725,000	9,725,000	11,825,167	12,926,367
2120100 Employer Contributions to Compulsory National Social Security Schemes	4,115,152	4,115,152	5,157,538	6,200,361
2120200 Employer Contributions to Compulsory Health Insurance Schemes	5,937,111	5,937,111	6,998,263	9,060,045
2210100 Utilities Supplies and Services	6,900,124	6,900,124	8,724,346	11,777,866
2210200 Communication, Supplies and Services	1,885,435	1,885,435	2,383,897	3,218,260
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,476,578	1,476,578	1,866,949	2,520,381
2210400 Foreign Travel and Subsistence, and other transportation costs	9,215,714	9,215,714	11,440,619	15,164,836
2210500 Printing , Advertising and Information Supplies and Services	278,667	278,667	352,340	475,659
2210600 Rentals of Produced Assets	46,586,531	46,586,531	58,902,845	79,518,841

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

II. Heads and Items under which this Vote will be accounted for by Vote R1053 State Department for Foreign 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	1,889,628	1,889,628	2,389,198	3,225,417
2210900 Insurance Costs	997,860	997,860	1,261,669	1,703,252
2211000 Specialised Materials and Supplies	314,924	314,924	398,183	537,546
2211100 Office and General Supplies and Services	1,621,065	1,621,065	2,049,634	2,767,005
2211200 Fuel Oil and Lubricants	1,365,678	1,365,678	1,726,729	2,331,084
2211300 Other Operating Expenses	4,968,807	4,968,807	6,282,437	8,481,290
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	705,640	705,640	892,194	1,204,462
2220200 Routine Maintenance - Other Assets	806,677	806,677	1,019,943	1,376,922
2640100 Scholarships and other Educational Benefits	9,773,700	9,773,700	9,874,369	9,976,075
3110900 Purchase of Household Furniture and Institutional Equipment	401,306	401,306	507,402	684,994
3111000 Purchase of Office Furniture and General Equipment	250,000	250,000	316,094	426,727
Gross Expenditure..... KShs.	**231,272,947**	**243,272,947**	**269,608,713**	**309,364,587**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	800,000	800,000	800,000	800,000
Net Expenditure.. Sub-Head..... KShs.	**230,472,947**	**242,472,947**	**268,808,713**	**308,564,587**
1053005800 Ankara				
Net Expenditure Head.....KShs	**230,472,947**	**242,472,947**	**268,808,713**	**308,564,587**
1053006400 Dubai Consulate.				
1053006401 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,211,264	6,211,264	6,211,264	6,211,264
2110200 Basic Wages - Temporary Employees	37,015,152	49,515,152	49,596,408	49,781,591
2110300 Personal Allowance - Paid as Part of Salary	88,300,460	105,307,215	107,209,955	107,128,817
2110400 Personal Allowances paid as Reimbursements	2,220,910	7,220,910	8,243,786	10,266,896
2120100 Employer Contributions to Compulsory National Social Security Schemes	10,065,539	10,165,539	12,169,214	12,273,957
2210100 Utilities Supplies and Services	9,532,394	9,532,394	12,052,522	16,270,904
2210200 Communication, Supplies and Services	1,816,968	1,816,968	2,297,330	3,101,394

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign 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	847,749	847,749	1,071,873	1,447,028
2210400 Foreign Travel and Subsistence, and other transportation costs	2,115,721	2,115,721	2,675,065	3,611,336
2210500 Printing , Advertising and Information Supplies and Services	290,144	290,144	366,852	495,249
2210600 Rentals of Produced Assets	51,500,362	61,500,362	67,793,896	84,371,758
2210800 Hospitality Supplies and Services	1,860,922	1,860,922	2,352,904	3,176,420
2210900 Insurance Costs	685,035	685,035	866,141	1,169,291
2211000 Specialised Materials and Supplies	409,194	409,194	517,375	698,457
2211100 Office and General Supplies and Services	503,789	503,789	636,980	859,921
2211200 Fuel Oil and Lubricants	1,407,066	1,407,066	1,779,059	2,401,729
2211300 Other Operating Expenses	808,624	808,624	1,022,405	1,380,247
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	601,408	601,408	760,405	1,026,547
2220200 Routine Maintenance - Other Assets	431,833	431,833	545,999	737,097
2640100 Scholarships and other Educational Benefits	13,722,020	13,722,020	13,863,356	14,006,149
3110900 Purchase of Household Furniture and Institutional Equipment	186,876	186,876	236,282	318,982
3111000 Purchase of Office Furniture and General Equipment	713,534	1,713,534	902,175	1,217,936
Gross Expenditure..... KShs.	**231,246,964**	**276,853,719**	**293,171,246**	**321,952,970**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	5,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	**226,246,964**	**271,853,719**	**288,171,246**	**316,952,970**
1053006400 Dubai Consulate				
Net Expenditure Head.....KShs	**226,246,964**	**271,853,719**	**288,171,246**	**316,952,970**
1053006500 Hargeissa Liaison Office.				
1053006501 Hargeissa Liaison Office Headquarters				
2110100 Basic Salaries - Permanent Employees	1,000,000	1,000,000	1,000,000	1,000,000
2110200 Basic Wages - Temporary Employees	3,997,051	5,997,051	6,038,221	6,079,814
2110300 Personal Allowance - Paid as Part of Salary	54,517,433	58,517,433	69,078,963	69,646,276

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	3,283,182	3,283,182	3,316,999	3,351,164
2210100 Utilities Supplies and Services	1,907,106	1,907,106	2,411,297	3,255,252
2210200 Communication, Supplies and Services	2,900,102	2,900,102	3,666,817	4,950,202
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,040,000	5,040,000	6,372,450	8,602,808
2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,001	2,500,001	3,160,940	4,267,268
2210500 Printing , Advertising and Information Supplies and Services	382,591	382,591	483,739	653,047
2210600 Rentals of Produced Assets	15,300,000	15,300,000	19,344,938	26,115,666
2210800 Hospitality Supplies and Services	2,000,000	2,000,000	2,528,750	3,413,812
2210900 Insurance Costs	300,000	300,000	379,313	512,072
2211000 Specialised Materials and Supplies	600,000	600,000	758,626	1,024,144
2211100 Office and General Supplies and Services	4,993,973	4,993,973	6,314,256	8,524,244
2211200 Fuel Oil and Lubricants	787,870	787,870	996,164	1,344,821
2211300 Other Operating Expenses	4,000,000	4,000,000	5,057,500	6,827,626
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	604,232	604,232	763,976	1,031,368
2220200 Routine Maintenance - Other Assets	262,539	262,539	331,948	448,129
2640100 Scholarships and other Educational Benefits	13,500,000	13,500,000	13,639,050	13,779,533
3110900 Purchase of Household Furniture and Institutional Equipment	2,500,000	2,500,000	3,160,938	4,267,266
3111000 Purchase of Office Furniture and General Equipment	3,200,000	3,200,000	4,046,001	5,462,100
Gross Expenditure..... KShs.	**123,576,080**	**129,576,080**	**152,850,886**	**174,556,612**
Net Expenditure.. Sub-Head..... KShs.	**123,576,080**	**129,576,080**	**152,850,886**	**174,556,612**
1053006500 Hargeissa Liaison Office				
Net Expenditure Head.....KShs	**123,576,080**	**129,576,080**	**152,850,886**	**174,556,612**
1053006600 Kismayu Liaison Office.				
1053006601 Kismayu Liaison Office Headquarters				
2110200 Basic Wages - Temporary Employees	3,676,968	4,700,000	4,714,841	4,753,104
2110300 Personal Allowance - Paid as Part of Salary	3,117,910	7,117,910	7,150,024	7,182,470

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

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

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	1,783,181	1,783,181	1,801,548	1,820,104
2210100 Utilities Supplies and Services	1,907,106	1,907,106	2,411,297	3,255,252
2210200 Communication, Supplies and Services	833,991	833,991	1,054,479	1,423,544
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,316	500,316	632,589	853,992
2210400 Foreign Travel and Subsistence, and other transportation costs	20,392,511	20,392,511	25,783,781	34,808,104
2210500 Printing , Advertising and Information Supplies and Services	155,070	155,070	196,066	264,690
2210600 Rentals of Produced Assets	24,952,294	24,952,294	31,549,057	42,591,226
2210900 Insurance Costs	391,450	391,450	494,940	668,170
2211000 Specialised Materials and Supplies	313,702	313,702	396,636	535,460
2211100 Office and General Supplies and Services	249,624	249,624	315,619	426,085
2211200 Fuel Oil and Lubricants	563,873	563,873	712,946	962,477
2211300 Other Operating Expenses	718,608	718,608	908,591	1,226,596
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,904	75,904	95,971	129,561
2220200 Routine Maintenance - Other Assets	72,429	72,429	91,578	123,630
3110900 Purchase of Household Furniture and Institutional Equipment	186,876	186,876	236,282	318,982
3111000 Purchase of Office Furniture and General Equipment	168,712	168,712	213,315	287,975
Gross Expenditure..... KShs.	**60,060,525**	**65,083,557**	**78,759,560**	**101,631,422**
Net Expenditure.. Sub-Head..... KShs.	**60,060,525**	**65,083,557**	**78,759,560**	**101,631,422**
1053006600 Kismayu Liaison Office				
Net Expenditure Head.....KShs	**60,060,525**	**65,083,557**	**78,759,560**	**101,631,422**
1053006900 Rabat.				
1053006901 Headquarters - Rabat				
2110100 Basic Salaries - Permanent Employees	5,229,792	5,229,792	5,229,792	5,229,792
2110200 Basic Wages - Temporary Employees	17,162,121	19,162,121	19,338,891	19,517,481
2110300 Personal Allowance - Paid as Part of Salary	22,586,738	37,586,738	37,819,381	37,054,421
2110400 Personal Allowances paid as Reimbursements	2,298,454	2,298,454	2,322,128	2,346,046

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	2,825,906	4,125,906	2,606,883	3,519,292
2210200 Communication, Supplies and Services	1,086,349	1,882,349	1,357,937	1,833,215
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,191,148	2,043,148	1,488,936	2,010,062
2210400 Foreign Travel and Subsistence, and other transportation costs	2,092,295	3,582,295	2,615,368	3,530,748
2210500 Printing , Advertising and Information Supplies and Services	197,117	397,117	246,397	332,635
2210600 Rentals of Produced Assets	22,850,022	44,615,904	28,562,528	38,559,412
2210800 Hospitality Supplies and Services	464,929	1,364,929	581,162	784,568
2210900 Insurance Costs	678,447	678,447	848,059	1,144,880
2211000 Specialised Materials and Supplies	421,605	421,605	527,006	711,459
2211100 Office and General Supplies and Services	387,648	1,187,648	484,560	654,157
2211200 Fuel Oil and Lubricants	938,088	1,938,088	1,172,610	1,583,023
2211300 Other Operating Expenses	1,026,143	1,726,143	1,282,679	1,731,617
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	932,818	1,932,818	1,166,023	1,574,130
2640100 Scholarships and other Educational Benefits	7,000,000	7,000,000	7,072,100	7,144,943
3110900 Purchase of Household Furniture and Institutional Equipment	1,187,383	4,187,383	1,484,229	2,003,708
3111000 Purchase of Office Furniture and General Equipment	299,001	2,299,001	373,751	504,564
Gross Expenditure..... KShs.	**90,856,004**	**143,659,886**	**116,580,420**	**131,770,153**
Net Expenditure.. Sub-Head..... KShs.	**90,856,004**	**143,659,886**	**116,580,420**	**131,770,153**
1053006900 Rabat				
Net Expenditure Head.....KShs	**90,856,004**	**143,659,886**	**116,580,420**	**131,770,153**
1053007000 Algiers.				
1053007001 Headquarters - Algiers				
2110100 Basic Salaries - Permanent Employees	5,170,064	5,170,064	5,170,064	5,170,064
2110200 Basic Wages - Temporary Employees	11,862,993	12,862,993	12,985,182	13,108,629
2110300 Personal Allowance - Paid as Part of Salary	56,561,675	76,561,675	77,144,260	77,732,846
2110400 Personal Allowances paid as Reimbursements	2,857,570	2,857,570	2,887,002	2,916,740

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	4,806,995	4,806,995	7,077,846	9,205,091
2210200 Communication, Supplies and Services	2,085,337	2,085,337	2,636,649	3,559,473
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	799,864	799,864	1,011,329	1,365,294
2210400 Foreign Travel and Subsistence, and other transportation costs	6,545,742	6,545,742	8,276,273	11,172,969
2210500 Printing , Advertising and Information Supplies and Services	174,709	174,709	220,898	298,212
2210600 Rentals of Produced Assets	33,715,807	33,715,807	42,629,424	57,549,722
2210800 Hospitality Supplies and Services	3,230,920	3,230,920	4,085,096	5,514,878
2210900 Insurance Costs	978,620	978,620	1,237,342	1,670,412
2211000 Specialised Materials and Supplies	281,070	281,070	355,378	479,759
2211100 Office and General Supplies and Services	2,420,429	2,420,429	3,060,330	4,131,445
2211200 Fuel Oil and Lubricants	1,302,835	1,302,835	1,647,271	2,223,816
2211300 Other Operating Expenses	1,430,744	1,430,744	1,808,998	2,442,146
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	948,848	948,848	1,199,700	1,619,595
2640100 Scholarships and other Educational Benefits	4,938,820	4,938,820	4,989,690	5,041,083
3110900 Purchase of Household Furniture and Institutional Equipment	1,121,253	1,121,253	1,417,685	1,913,875
3111000 Purchase of Office Furniture and General Equipment	295,245	295,245	373,300	503,955
Gross Expenditure..... KShs.	**141,529,540**	**162,529,540**	**180,213,717**	**207,620,004**
Net Expenditure.. Sub-Head..... KShs.	**141,529,540**	**162,529,540**	**180,213,717**	**207,620,004**
1053007000 Algiers				
Net Expenditure Head.....KShs	**141,529,540**	**162,529,540**	**180,213,717**	**207,620,004**
1053008000 Luanda.				
1053008001 Headquarters - Luanda				
2110100 Basic Salaries - Permanent Employees	7,697,184	7,697,184	7,697,184	7,697,184
2110200 Basic Wages - Temporary Employees	16,923,960	17,923,960	18,098,277	18,274,389
2110300 Personal Allowance - Paid as Part of Salary	70,828,866	85,828,866	86,558,403	87,295,455
2110400 Personal Allowances paid as Reimbursements	13,854,242	15,854,242	15,996,940	17,141,109

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	6,455,300	6,455,300	8,161,920	11,018,592
2210200 Communication, Supplies and Services	3,450,876	3,450,876	4,363,201	5,890,323
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,457,730	3,457,730	4,371,866	5,902,020
2210400 Foreign Travel and Subsistence, and other transportation costs	6,794,610	6,794,610	8,590,936	11,597,763
2210500 Printing , Advertising and Information Supplies and Services	1,059,399	1,059,399	1,339,478	1,808,295
2210600 Rentals of Produced Assets	68,976,935	74,976,935	87,212,713	117,737,162
2210800 Hospitality Supplies and Services	2,756,822	2,756,822	3,465,829	4,652,619
2210900 Insurance Costs	240,609	240,609	304,220	410,697
2211000 Specialised Materials and Supplies	140,535	140,535	177,689	239,880
2211100 Office and General Supplies and Services	2,315,553	2,315,553	2,927,728	3,952,433
2211200 Fuel Oil and Lubricants	2,657,854	2,657,854	3,360,524	4,536,707
2211300 Other Operating Expenses	3,473,805	3,473,805	4,392,193	5,287,174
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	948,848	948,848	1,199,700	1,310,835
2640100 Scholarships and other Educational Benefits	11,628,134	11,628,134	11,747,904	11,868,907
3110900 Purchase of Household Furniture and Institutional Equipment	747,502	747,502	945,123	1,032,676
3111000 Purchase of Office Furniture and General Equipment	1,584,389	1,584,389	2,003,261	2,188,836
Gross Expenditure..... KShs.	**225,993,153**	**249,993,153**	**272,915,089**	**319,843,056**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	75,000	75,000	75,000	75,000
Net Expenditure.. Sub-Head..... KShs.	**225,918,153**	**249,918,153**	**272,840,089**	**319,768,056**
1053008000 Luanda				
Net Expenditure Head.....KShs	**225,918,153**	**249,918,153**	**272,840,089**	**319,768,056**
1053009000 UN Habitat.				
1053009001 Headquarters - UN Habitat				
2110100 Basic Salaries - Permanent Employees	23,758,168	23,758,168	23,758,168	23,758,168
2110200 Basic Wages - Temporary Employees	9,499,070	10,499,070	10,596,910	10,695,759

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	26,353,641	35,353,641	36,625,084	36,899,322
2110400 Personal Allowances paid as Reimbursements	4,007,154	4,007,154	4,048,428	4,090,127
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,586,364	1,586,364	1,602,704	1,619,211
2210100 Utilities Supplies and Services	1,631,382	1,631,382	2,062,679	2,784,616
2210200 Communication, Supplies and Services	2,174,630	2,174,630	2,749,547	3,711,890
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,910,106	2,910,106	3,679,466	4,967,278
2210400 Foreign Travel and Subsistence, and other transportation costs	8,943,897	8,943,897	11,308,440	15,266,394
2210500 Printing , Advertising and Information Supplies and Services	490,633	490,633	620,345	837,465
2210600 Rentals of Produced Assets	11,014,272	11,014,272	13,926,170	18,800,330
2210800 Hospitality Supplies and Services	3,202,225	3,202,225	4,048,815	5,465,899
2210900 Insurance Costs	895,725	895,725	1,132,533	1,528,919
2211000 Specialised Materials and Supplies	987,688	987,688	1,248,809	1,685,891
2211100 Office and General Supplies and Services	3,026,257	3,026,257	3,826,324	5,165,538
2211200 Fuel Oil and Lubricants	3,260,963	3,260,963	4,123,081	5,566,158
2211300 Other Operating Expenses	2,626,726	2,626,726	3,321,167	4,483,574
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,475,129	2,475,129	3,129,491	4,224,813
2220200 Routine Maintenance - Other Assets	2,350,438	2,350,438	2,971,836	4,011,977
2640100 Scholarships and other Educational Benefits	1,831,849	1,831,849	1,850,717	1,869,779
3110300 Refurbishment of Buildings	308,130	308,130	389,591	525,948
3111000 Purchase of Office Furniture and General Equipment	250,000	250,000	316,094	426,727
Gross Expenditure..... KShs.	**113,584,447**	**123,584,447**	**137,336,399**	**158,385,783**
Net Expenditure.. Sub-Head..... KShs.	**113,584,447**	**123,584,447**	**137,336,399**	**158,385,783**
1053009000 UN Habitat				
Net Expenditure Head.....KShs	**113,584,447**	**123,584,447**	**137,336,399**	**158,385,783**
1053009100 Havana.				
1053009101 Headquarters				

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	6,573,316	6,573,316	6,573,316	6,573,316
2110200 Basic Wages - Temporary Employees	14,510,255	16,510,255	16,659,711	16,810,706
2110300 Personal Allowance - Paid as Part of Salary	91,168,455	98,168,455	99,107,490	99,056,197
2110400 Personal Allowances paid as Reimbursements	3,500,000	3,500,000	3,536,050	3,572,471
2120100 Employer Contributions to Compulsory National Social Security Schemes	7,948,341	7,948,341	9,030,209	11,112,920
2210100 Utilities Supplies and Services	2,104,325	2,104,325	2,660,657	3,591,886
2210200 Communication, Supplies and Services	2,396,890	2,396,890	3,030,569	4,091,268
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	830,844	830,844	1,050,499	1,418,173
2210400 Foreign Travel and Subsistence, and other transportation costs	3,621,654	3,621,654	4,579,129	6,181,824
2210500 Printing , Advertising and Information Supplies and Services	99,116	99,116	125,320	169,182
2210600 Rentals of Produced Assets	25,661,565	25,661,565	32,445,842	43,801,886
2210800 Hospitality Supplies and Services	1,414,689	1,414,689	1,779,709	2,390,707
2210900 Insurance Costs	2,960,905	2,960,905	3,318,669	3,917,522
2211000 Specialised Materials and Supplies	113,958	113,958	144,086	194,516
2211100 Office and General Supplies and Services	555,274	555,274	702,073	947,800
2211200 Fuel Oil and Lubricants	1,097,631	1,097,631	1,387,818	1,873,554
2211300 Other Operating Expenses	941,311	941,311	1,190,170	1,606,730
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	257,677	257,677	325,800	439,830
2220200 Routine Maintenance - Other Assets	288,858	288,858	365,224	493,052
2640100 Scholarships and other Educational Benefits	4,201,304	4,201,304	4,244,578	4,288,297
3110900 Purchase of Household Furniture and Institutional Equipment	466,000	466,000	589,199	795,419
3111000 Purchase of Office Furniture and General Equipment	296,112	296,112	374,396	505,435
Gross Expenditure..... KShs.	**171,008,480**	**180,008,480**	**193,220,514**	**213,832,691**
Appropriations in Aid				
3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	1,617,660	1,617,660	1,617,660	1,617,660
1420200 Receipts from Administrative Fees and Charges	24,000	24,000	24,000	24,000
Net Expenditure.. Sub-Head..... KShs.	**169,366,820**	**178,366,820**	**191,578,854**	**212,191,031**

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1053009100 Havana				
Net Expenditure Head.....KShs	**169,366,820**	**178,366,820**	**191,578,854**	**212,191,031**
1053009200 Economic and Commercial Diplomacy Directorate.				
1053009201 Economic and Commercial Diplomacy Directorate				
2210200 Communication, Supplies and Services	1,984,921	1,984,921	2,509,684	3,388,073
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,847,327	8,847,327	11,186,339	15,101,558
2210400 Foreign Travel and Subsistence, and other transportation costs	12,374,229	12,374,229	15,645,667	21,121,649
2210500 Printing , Advertising and Information Supplies and Services	1,183,641	1,183,641	1,496,565	2,020,363
2210800 Hospitality Supplies and Services	4,539,688	4,539,688	5,739,869	7,748,823
2211100 Office and General Supplies and Services	7,188,011	7,188,011	9,088,340	12,269,259
2211300 Other Operating Expenses	11,814,159	11,814,159	14,937,528	20,165,662
Gross Expenditure..... KShs.	**47,931,976**	**47,931,976**	**60,603,992**	**81,815,387**
Net Expenditure.. Sub-Head..... KShs.	**47,931,976**	**47,931,976**	**60,603,992**	**81,815,387**
1053009200 Economic and Commercial Diplomacy Directorate				
Net Expenditure Head.....KShs	**47,931,976**	**47,931,976**	**60,603,992**	**81,815,387**
1053009400 Accra - Ghana.				
1053009401 Accra - Ghana				
2110100 Basic Salaries - Permanent Employees	6,210,028	6,210,028	6,210,028	6,210,028
2110200 Basic Wages - Temporary Employees	6,287,879	8,387,879	8,452,644	8,418,076
2110300 Personal Allowance - Paid as Part of Salary	67,042,738	71,942,738	79,000,000	79,100,000
2110400 Personal Allowances paid as Reimbursements	3,173,028	3,173,028	5,205,711	7,238,729
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,527,200	2,527,200	3,553,230	3,579,528
2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,500,000	4,500,000	4,546,350	4,593,177
2210100 Utilities Supplies and Services	2,499,992	2,499,992	3,160,927	4,267,252
2210200 Communication, Supplies and Services	865,208	865,208	1,093,948	1,476,829

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign 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	1,749,863	1,749,863	2,212,483	2,986,852
2210400 Foreign Travel and Subsistence, and other transportation costs	1,718,047	1,718,047	2,172,257	2,932,546
2210500 Printing , Advertising and Information Supplies and Services	356,772	356,772	451,094	608,977
2210600 Rentals of Produced Assets	26,719,212	30,719,212	33,783,102	45,607,189
2210800 Hospitality Supplies and Services	890,557	890,557	1,125,999	1,520,098
2210900 Insurance Costs	1,663,657	1,663,657	2,103,487	2,839,706
2211000 Specialised Materials and Supplies	238,909	238,909	302,070	407,795
2211100 Office and General Supplies and Services	1,101,884	1,101,884	1,393,194	1,880,812
2211200 Fuel Oil and Lubricants	920,482	920,482	1,163,835	1,571,177
2211300 Other Operating Expenses	3,302,821	3,302,821	4,176,006	5,637,607
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	353,077	353,077	446,421	602,669
2220200 Routine Maintenance - Other Assets	455,986	455,986	576,538	778,326
2640100 Scholarships and other Educational Benefits	7,510,651	7,510,651	7,588,011	7,666,167
3110900 Purchase of Household Furniture and Institutional Equipment	3,467,188	3,467,188	3,961,882	4,789,941
3111000 Purchase of Office Furniture and General Equipment	994,133	994,133	1,256,958	1,696,893
Gross Expenditure..... KShs.	**144,549,312**	**155,549,312**	**173,936,175**	**196,410,374**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	50,000	50,000	50,000	50,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,546,000	1,546,000	1,546,000	1,546,000
Net Expenditure.. Sub-Head..... KShs.	**142,953,312**	**153,953,312**	**172,340,175**	**194,814,374**
1053009400 Accra - Ghana				
Net Expenditure Head.....KShs	**142,953,312**	**153,953,312**	**172,340,175**	**194,814,374**
1053009500 Dakar - Senegal.				
1053009501 Dakar - Senegal				
2110100 Basic Salaries - Permanent Employees	6,088,552	6,088,552	6,088,552	6,088,552
2110200 Basic Wages - Temporary Employees	17,236,515	18,236,515	18,414,051	18,593,416

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	55,977,116	65,977,116	66,553,680	66,136,183
2110400 Personal Allowances paid as Reimbursements	3,172,728	3,172,728	5,205,408	5,238,422
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,000,000	1,000,000	2,010,300	2,020,706
2210100 Utilities Supplies and Services	4,589,706	4,589,706	5,803,109	7,834,197
2210200 Communication, Supplies and Services	2,033,940	2,033,940	2,571,664	3,471,746
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,717,203	1,717,203	2,171,190	2,931,107
2210400 Foreign Travel and Subsistence, and other transportation costs	4,350,220	4,350,220	5,500,309	7,425,417
2210500 Printing , Advertising and Information Supplies and Services	133,790	133,790	169,161	228,367
2210600 Rentals of Produced Assets	45,219,212	45,219,212	57,174,040	77,184,953
2210800 Hospitality Supplies and Services	2,952,262	2,952,262	3,732,767	5,039,234
2210900 Insurance Costs	3,040,026	3,040,026	3,843,732	5,189,038
2211000 Specialised Materials and Supplies	1,338,450	1,338,450	1,692,303	2,284,609
2211100 Office and General Supplies and Services	2,263,587	2,263,587	2,862,023	3,863,731
2211200 Fuel Oil and Lubricants	1,848,232	1,848,232	2,336,859	3,154,759
2211300 Other Operating Expenses	5,987,591	5,987,591	7,570,561	10,220,257
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	495,085	495,085	625,973	845,063
2220200 Routine Maintenance - Other Assets	318,548	318,548	402,764	543,731
2640100 Scholarships and other Educational Benefits	2,278,262	2,278,262	2,301,727	2,325,436
3110900 Purchase of Household Furniture and Institutional Equipment	4,816,297	4,816,297	6,063,168	8,150,276
3111000 Purchase of Office Furniture and General Equipment	375,000	375,000	474,141	640,091
Gross Expenditure..... KShs.	**167,232,322**	**178,232,322**	**203,567,482**	**239,409,291**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	100,000	100,000	100,000	100,000
Net Expenditure.. Sub-Head..... KShs.	**167,132,322**	**178,132,322**	**203,467,482**	**239,309,291**
1053009500 Dakar - Senegal				
Net Expenditure Head.....KShs	**167,132,322**	**178,132,322**	**203,467,482**	**239,309,291**
1053009600 Guangzhou - China.				

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1053009601 Guangzhou - China				
2110200 Basic Wages - Temporary Employees	2,172,417	6,824,142	6,824,142	7,824,142
2110300 Personal Allowance - Paid as Part of Salary	22,371,658	40,984,289	44,984,289	55,984,289
2110400 Personal Allowances paid as Reimbursements	1,064,500	3,399,388	5,399,388	5,399,388
2120200 Employer Contributions to Compulsory Health Insurance Schemes	505,577	505,577	1,000,000	1,000,000
2210100 Utilities Supplies and Services	3,718,562	4,418,562	4,701,656	6,347,236
2210200 Communication, Supplies and Services	1,282,839	1,282,839	1,621,989	2,189,685
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,045,639	1,045,639	1,322,081	1,784,808
2210400 Foreign Travel and Subsistence, and other transportation costs	3,533,197	3,933,197	4,467,286	6,030,835
2210500 Printing , Advertising and Information Supplies and Services	737,939	737,939	933,033	1,259,594
2210600 Rentals of Produced Assets	3,146,232	22,712,210	22,712,210	22,712,210
2210800 Hospitality Supplies and Services	2,331,131	2,731,131	2,947,423	3,979,021
2210900 Insurance Costs	1,848,130	1,948,130	2,336,730	3,154,586
2211000 Specialised Materials and Supplies	250,675	350,675	316,948	427,879
2211100 Office and General Supplies and Services	1,297,876	1,497,876	1,641,002	2,215,353
2211200 Fuel Oil and Lubricants	840,266	1,040,266	1,062,411	1,434,255
2211300 Other Operating Expenses	1,052,032	3,012,620	3,090,752	3,556,309
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,742	200,742	253,814	342,649
2220200 Routine Maintenance - Other Assets	224,856	284,856	284,303	383,808
3110900 Purchase of Household Furniture and Institutional Equipment	2,473,251	5,473,251	5,127,117	6,221,607
3111000 Purchase of Office Furniture and General Equipment	765,157	2,765,157	2,967,445	3,306,051
Gross Expenditure..... KShs.	**50,862,676**	**105,148,486**	**113,994,019**	**135,553,705**
Net Expenditure.. Sub-Head..... KShs.	**50,862,676**	**105,148,486**	**113,994,019**	**135,553,705**
1053009600 Guangzhou - China				
Net Expenditure Head.....KShs	**50,862,676**	**105,148,486**	**113,994,019**	**135,553,705**
1053009700 Djibouti - Djibouti.				

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1053009701 Djibouti - Djibouti				
2110100 Basic Salaries - Permanent Employees	6,417,676	6,417,676	6,417,676	6,417,676
2110200 Basic Wages - Temporary Employees	8,286,500	10,286,500	10,371,851	10,458,081
2110300 Personal Allowance - Paid as Part of Salary	60,346,154	67,346,154	67,967,719	68,500,000
2110400 Personal Allowances paid as Reimbursements	8,606,614	8,606,614	8,695,262	8,784,824
2120200 Employer Contributions to Compulsory Health Insurance Schemes	401,879	401,879	406,018	410,200
2210100 Utilities Supplies and Services	2,598,658	3,598,658	3,628,542	3,659,297
2210200 Communication, Supplies and Services	1,807,230	2,307,230	2,228,013	2,249,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,736,230	1,736,230	1,756,196	1,776,744
2210400 Foreign Travel and Subsistence, and other transportation costs	4,881,206	4,881,206	5,882,492	7,550,041
2210500 Printing , Advertising and Information Supplies and Services	184,478	184,478	233,250	314,887
2210600 Rentals of Produced Assets	38,874,950	40,874,950	49,141,940	66,327,619
2210800 Hospitality Supplies and Services	1,418,784	1,418,784	1,793,875	2,421,731
2210900 Insurance Costs	960,642	960,642	1,214,613	1,639,727
2211000 Specialised Materials and Supplies	482,292	482,292	609,798	823,227
2211100 Office and General Supplies and Services	845,333	845,333	1,068,818	1,442,904
2211200 Fuel Oil and Lubricants	933,427	933,427	1,180,201	1,593,272
2211300 Other Operating Expenses	5,112,242	5,112,242	6,463,791	8,726,116
2220200 Routine Maintenance - Other Assets	956,669	956,669	1,209,588	1,632,944
2640100 Scholarships and other Educational Benefits	2,025,000	2,025,000	2,045,858	2,066,930
3110900 Purchase of Household Furniture and Institutional Equipment	1,696,253	1,696,253	2,144,700	2,895,345
3111000 Purchase of Office Furniture and General Equipment	1,100,000	1,100,000	1,390,812	1,877,596
Gross Expenditure..... KShs.	**149,672,217**	**162,172,217**	**175,851,013**	**201,568,561**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	40,000	40,000	40,000	40,000
Net Expenditure.. Sub-Head..... KShs.	**149,632,217**	**162,132,217**	**175,811,013**	**201,528,561**

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1053009700 Djibouti - Djibouti				
Net Expenditure Head.....KShs	**149,632,217**	**162,132,217**	**175,811,013**	**201,528,561**
1053009800 Jakarta - Indonesia.				
1053009801 Jakarta - Indonesia				
2110100 Basic Salaries - Permanent Employees	1,406,272	1,406,272	1,406,272	1,406,272
2110200 Basic Wages - Temporary Employees	19,425,000	20,425,000	21,625,078	21,827,216
2110300 Personal Allowance - Paid as Part of Salary	59,405,009	79,366,622	84,016,881	84,635,054
2110400 Personal Allowances paid as Reimbursements	3,500,000	4,000,000	4,020,600	4,041,412
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,100,000	1,100,000	1,111,330	1,122,777
2210100 Utilities Supplies and Services	5,254,598	5,254,598	6,643,783	8,969,106
2210200 Communication, Supplies and Services	2,414,000	2,414,000	3,052,201	4,120,472
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,440,000	4,440,000	5,613,825	7,578,664
2210400 Foreign Travel and Subsistence, and other transportation costs	4,237,038	4,237,038	5,357,207	7,232,228
2210500 Printing , Advertising and Information Supplies and Services	444,000	444,000	561,383	757,867
2210600 Rentals of Produced Assets	31,186,447	37,186,447	39,074,917	39,074,917
2210800 Hospitality Supplies and Services	1,533,621	1,533,621	1,939,073	2,617,748
2210900 Insurance Costs	235,000	235,000	297,129	401,124
2211000 Specialised Materials and Supplies	692,500	692,500	875,580	1,182,033
2211100 Office and General Supplies and Services	1,759,475	1,759,475	2,224,639	3,003,261
2211200 Fuel Oil and Lubricants	1,211,250	1,211,250	1,531,474	2,067,490
2211300 Other Operating Expenses	790,850	790,850	999,932	1,349,907
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	106,250	106,250	134,340	181,359
2220200 Routine Maintenance - Other Assets	7,329,824	7,329,824	9,267,646	12,511,322
2640100 Scholarships and other Educational Benefits	10,353,771	10,353,771	10,460,415	10,568,157
3110900 Purchase of Household Furniture and Institutional Equipment	3,180,000	3,180,000	3,842,565	4,951,618
3111000 Purchase of Office Furniture and General Equipment	3,700,000	3,700,000	4,678,188	6,315,554

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**163,704,905**	**191,166,518**	**208,734,458**	**225,915,558**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	673,845	673,845	673,845	673,845
Net Expenditure.. Sub-Head..... KShs.	**163,031,060**	**190,492,673**	**208,060,613**	**225,241,713**
1053009800 Jakarta - Indonesia				
Net Expenditure Head.....KShs	**163,031,060**	**190,492,673**	**208,060,613**	**225,241,713**
1053009900 Maputo - Mozambique.				
1053009901 Maputo - Mozambique				
2110100 Basic Salaries - Permanent Employees	5,080,180	5,080,180	5,080,180	5,080,180
2110200 Basic Wages - Temporary Employees	11,545,638	13,545,638	13,664,558	14,784,703
2110300 Personal Allowance - Paid as Part of Salary	51,964,284	67,964,284	73,499,516	74,000,000
2110400 Personal Allowances paid as Reimbursements	2,776,137	5,776,137	5,804,732	7,833,620
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,305,541	1,305,541	2,318,988	2,332,574
2210100 Utilities Supplies and Services	2,513,937	2,513,937	3,178,559	4,291,054
2210200 Communication, Supplies and Services	1,944,175	1,944,175	2,458,167	3,318,524
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,241,688	1,241,688	1,569,959	2,119,445
2210400 Foreign Travel and Subsistence, and other transportation costs	2,344,521	2,344,521	2,964,355	4,001,878
2210500 Printing , Advertising and Information Supplies and Services	176,391	176,391	223,024	301,082
2210600 Rentals of Produced Assets	35,953,612	35,953,612	45,458,849	61,369,446
2210800 Hospitality Supplies and Services	3,005,610	3,005,610	3,800,218	5,130,295
2210900 Insurance Costs	1,395,691	1,395,691	1,764,677	2,382,314
2211000 Specialised Materials and Supplies	622,143	622,143	786,623	1,061,940
2211100 Office and General Supplies and Services	2,576,426	2,576,426	3,257,570	4,397,720
2211200 Fuel Oil and Lubricants	1,152,959	1,152,959	1,457,772	1,967,993
2211300 Other Operating Expenses	6,306,302	6,306,302	7,973,532	10,764,268
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	481,431	481,431	608,709	821,757

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	2,279,345	2,279,345	2,881,945	3,890,626
2640100 Scholarships and other Educational Benefits	3,000,000	3,000,000	3,030,900	3,062,119
3110900 Purchase of Household Furniture and Institutional Equipment	5,255,314	5,255,314	6,644,687	8,970,328
3111000 Purchase of Office Furniture and General Equipment	7,315,239	7,315,239	9,071,058	12,010,082
Gross Expenditure..... KShs.	**150,236,564**	**171,236,564**	**197,498,578**	**233,891,948**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	673,845	673,845	673,845	673,845
Net Expenditure.. Sub-Head..... KShs.	**149,562,719**	**170,562,719**	**196,824,733**	**233,218,103**
1053009900 Maputo - Mozambique				
Net Expenditure Head.....KShs	**149,562,719**	**170,562,719**	**196,824,733**	**233,218,103**
1053010000 Abidjan - Cote d'Ivoire.				
1053010001 Abidjan - Cote d'Ivoire				
2110100 Basic Salaries - Permanent Employees	5,000,000	5,000,000	5,000,000	5,000,000
2110200 Basic Wages - Temporary Employees	10,000,000	15,508,200	18,103,000	18,207,061
2110300 Personal Allowance - Paid as Part of Salary	20,000,000	31,564,000	37,206,000	37,414,122
2110400 Personal Allowances paid as Reimbursements	-	3,154,513	3,154,513	3,154,513
2210100 Utilities Supplies and Services	10,000,000	12,806,000	12,643,750	17,069,062
2210200 Communication, Supplies and Services	4,000,000	4,907,000	5,057,500	6,827,625
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,910,806	2,910,806	2,910,806
2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	6,719,470	6,912,595	8,240,189
2210600 Rentals of Produced Assets	20,000,000	38,050,716	38,895,216	39,745,842
2210800 Hospitality Supplies and Services	2,000,000	4,020,277	3,020,277	3,905,340
2210900 Insurance Costs	-	389,137	389,139	390,000
2211100 Office and General Supplies and Services	-	992,696	994,000	994,300
2211200 Fuel Oil and Lubricants	-	844,281	844,281	844,281
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	835,818	835,818	835,818

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	-	7,187,382	7,187,382	7,187,382
3111000 Purchase of Office Furniture and General Equipment	-	3,299,500	3,299,500	3,299,500
Gross Expenditure..... KShs.	**74,000,000**	**138,189,796**	**146,453,777**	**156,025,841**
Net Expenditure.. Sub-Head..... KShs.	**74,000,000**	**138,189,796**	**146,453,777**	**156,025,841**
1053010000 Abidjan - Cote d'Ivoire				
Net Expenditure Head.....KShs	**74,000,000**	**138,189,796**	**146,453,777**	**156,025,841**
1053010100 Mumbai - India.				
1053010101 Mumbai - India				
2110100 Basic Salaries - Permanent Employees	5,000,000	5,000,000	5,000,000	5,000,000
2110200 Basic Wages - Temporary Employees	-	2,000,000	2,000,000	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	5,000,000	5,000,000	5,000,000
2210100 Utilities Supplies and Services	7,000,000	7,000,000	12,850,626	15,948,344
2210200 Communication, Supplies and Services	2,400,000	2,400,000	3,034,500	4,096,575
2210600 Rentals of Produced Assets	6,000,000	6,000,000	7,586,250	10,241,438
Gross Expenditure..... KShs.	**20,400,000**	**27,400,000**	**35,471,376**	**42,286,357**
Net Expenditure.. Sub-Head..... KShs.	**20,400,000**	**27,400,000**	**35,471,376**	**42,286,357**
1053010100 Mumbai - India				
Net Expenditure Head.....KShs	**20,400,000**	**27,400,000**	**35,471,376**	**42,286,357**
1053010200 Lagos - Nigeria.				
1053010201 Lagos - Nigeria				
2110200 Basic Wages - Temporary Employees	2,576,519	2,576,519	5,603,057	9,629,869
2110300 Personal Allowance - Paid as Part of Salary	2,125,711	2,125,711	8,147,606	8,169,726
2110400 Personal Allowances paid as Reimbursements	3,612,500	3,612,500	4,649,709	4,687,301
2120200 Employer Contributions to Compulsory Health Insurance Schemes	950,000	950,000	959,785	969,671
2210100 Utilities Supplies and Services	3,925,758	3,925,758	4,963,631	6,700,900

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign 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	1,266,275	1,266,275	1,601,047	2,161,413
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	938,316	938,316	1,186,383	1,601,616
2210400 Foreign Travel and Subsistence, and other transportation costs	2,425,971	2,425,971	3,067,337	4,140,904
2210500 Printing , Advertising and Information Supplies and Services	111,695	111,695	141,225	190,652
2210600 Rentals of Produced Assets	1,629,916	1,629,916	2,060,825	2,782,114
2210800 Hospitality Supplies and Services	7,333,126	7,333,126	9,271,821	12,516,958
2210900 Insurance Costs	369,440	369,440	467,111	630,600
2211000 Specialised Materials and Supplies	366,797	366,797	463,769	626,089
2211100 Office and General Supplies and Services	237,122	237,122	299,812	404,746
2211200 Fuel Oil and Lubricants	569,663	569,663	720,269	972,362
2211300 Other Operating Expenses	1,634,374	1,634,374	2,066,461	2,789,723
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	301,280	301,280	380,931	514,257
2220200 Routine Maintenance - Other Assets	1,093,404	1,093,404	1,382,475	1,866,339
3110900 Purchase of Household Furniture and Institutional Equipment	500,000	500,000	632,188	853,454
Gross Expenditure..... KShs.	**31,967,867**	**31,967,867**	**48,065,442**	**62,208,694**
Net Expenditure.. Sub-Head..... KShs.	**31,967,867**	**31,967,867**	**48,065,442**	**62,208,694**
1053010200 Lagos - Nigeria				
Net Expenditure Head.....KShs	**31,967,867**	**31,967,867**	**48,065,442**	**62,208,694**
1053010300 Cape Town - RSA.				
1053010301 Cape Town - RSA				
2110200 Basic Wages - Temporary Employees	5,000,000	5,500,000	7,525,750	7,551,765
2110300 Personal Allowance - Paid as Part of Salary	5,000,000	8,500,000	9,525,750	9,551,765
2210100 Utilities Supplies and Services	4,000,000	4,000,000	5,057,500	6,827,626
2210200 Communication, Supplies and Services	2,400,000	2,400,000	3,034,500	4,096,575
2210600 Rentals of Produced Assets	7,000,000	7,000,000	8,850,625	11,948,344
Gross Expenditure..... KShs.	**23,400,000**	**27,400,000**	**33,994,125**	**39,976,075**

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

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

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.	**23,400,000**	**27,400,000**	**33,994,125**	**39,976,075**
1053010300 Cape Town - RSA				
Net Expenditure Head.....KShs	**23,400,000**	**27,400,000**	**33,994,125**	**39,976,075**
1053010400 Shanghai - China.				
1053010401 Shanghai - China				
2110200 Basic Wages - Temporary Employees	5,000,000	6,500,000	9,525,750	9,551,765
2110300 Personal Allowance - Paid as Part of Salary	5,000,000	8,500,000	9,525,750	9,551,765
2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,528,750	3,413,812
2210200 Communication, Supplies and Services	800,000	800,000	1,011,500	1,365,525
2210600 Rentals of Produced Assets	5,000,000	5,000,000	6,321,875	8,534,532
Gross Expenditure..... KShs.	**17,800,000**	**22,800,000**	**28,913,625**	**32,417,399**
Net Expenditure.. Sub-Head..... KShs.	**17,800,000**	**22,800,000**	**28,913,625**	**32,417,399**
1053010400 Shanghai - China				
Net Expenditure Head.....KShs	**17,800,000**	**22,800,000**	**28,913,625**	**32,417,399**
1053010500 Goma - DRC.				
10530101501 Goma - DRC				
2110200 Basic Wages - Temporary Employees	11,881,600	12,881,600	14,003,980	14,127,621
2110300 Personal Allowance - Paid as Part of Salary	46,546,648	49,546,648	57,026,078	57,510,447
2110400 Personal Allowances paid as Reimbursements	400,000	400,000	404,120	408,282
2120100 Employer Contributions to Compulsory National Social Security Schemes	400,000	400,000	404,120	408,282
2120200 Employer Contributions to Compulsory Health Insurance Schemes	200,000	200,000	202,060	204,141
2210100 Utilities Supplies and Services	4,344,000	4,344,000	5,430,000	7,330,500
2210200 Communication, Supplies and Services	3,206,349	3,206,349	4,007,937	5,410,715
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,115,180	4,115,180	5,143,976	6,944,366
2210400 Foreign Travel and Subsistence, and other transportation costs	2,471,900	2,471,900	3,096,961	4,180,897

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

II. Heads and Items under which this Vote will be accounted for by Vote R1053 State Department for Foreign 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	697,717	697,717	882,176	1,190,938
2210600 Rentals of Produced Assets	31,334,400	31,334,400	39,618,433	53,484,884
2210800 Hospitality Supplies and Services	2,568,000	2,568,000	3,246,916	4,383,335
2210900 Insurance Costs	678,447	678,447	857,811	1,158,045
2211000 Specialised Materials and Supplies	471,605	471,605	596,287	804,986
2211100 Office and General Supplies and Services	1,687,648	1,687,648	2,133,820	2,880,657
2211200 Fuel Oil and Lubricants	1,938,088	1,938,088	2,450,471	3,308,134
2211300 Other Operating Expenses	3,519,200	3,519,200	4,449,588	6,006,944
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	900,000	1,137,938	1,536,216
2220200 Routine Maintenance - Other Assets	100,000	100,000	126,438	170,690
2640100 Scholarships and other Educational Benefits	7,100,000	7,100,000	7,173,130	7,247,013
3110900 Purchase of Household Furniture and Institutional Equipment	2,352,624	2,352,624	2,974,599	4,015,709
3111000 Purchase of Office Furniture and General Equipment	501,475	501,475	634,053	855,971
Gross Expenditure..... KShs.	**127,414,881**	**131,414,881**	**156,000,892**	**183,568,773**
Net Expenditure.. Sub-Head..... KShs.	**127,414,881**	**131,414,881**	**156,000,892**	**183,568,773**
10530101500 Goma - DRC				
Net Expenditure Head.....KShs	**127,414,881**	**131,414,881**	**156,000,892**	**183,568,773**
1053010600 Arusha - Tanzania.				
1053010601 Arusha - Tanzania				
2110100 Basic Salaries - Permanent Employees	1,406,272	1,406,272	1,406,272	1,406,272
2110200 Basic Wages - Temporary Employees	7,256,500	8,256,500	8,331,242	8,406,754
2110300 Personal Allowance - Paid as Part of Salary	52,192,449	60,192,449	62,730,031	63,273,151
2110400 Personal Allowances paid as Reimbursements	4,183,181	4,183,181	4,226,268	4,269,798
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,000,000	1,000,000	2,010,300	2,020,706
2210100 Utilities Supplies and Services	1,528,106	1,528,106	1,932,101	2,608,335
2210200 Communication, Supplies and Services	689,991	689,991	872,409	1,177,750

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign 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	2,500,316	2,500,316	3,161,339	4,267,805
2210400 Foreign Travel and Subsistence, and other transportation costs	2,801,511	2,801,511	3,542,161	4,781,918
2210500 Printing , Advertising and Information Supplies and Services	195,070	195,070	246,641	332,966
2210600 Rentals of Produced Assets	30,634,064	30,634,064	38,653,631	52,077,402
2210800 Hospitality Supplies and Services	828,332	828,332	1,047,323	1,413,885
2210900 Insurance Costs	391,450	391,450	494,940	668,170
2211000 Specialised Materials and Supplies	243,702	243,702	308,130	415,976
2211100 Office and General Supplies and Services	1,334,395	1,334,395	1,687,176	2,277,687
2211200 Fuel Oil and Lubricants	533,873	533,873	675,015	911,270
2211300 Other Operating Expenses	1,124,103	1,124,103	1,421,287	1,918,738
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,904	75,904	95,971	129,561
2220200 Routine Maintenance - Other Assets	72,429	72,429	91,578	123,630
2640100 Scholarships and other Educational Benefits	3,665,174	3,665,174	3,702,925	3,741,066
3110900 Purchase of Household Furniture and Institutional Equipment	1,053,438	1,053,438	1,331,942	1,798,121
3111000 Purchase of Office Furniture and General Equipment	2,968,217	2,968,217	3,752,939	5,066,468
Gross Expenditure..... KShs.	**116,678,477**	**125,678,477**	**141,721,621**	**163,087,429**
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	300,000	300,000	300,000	300,000
Net Expenditure.. Sub-Head..... KShs.	**116,378,477**	**125,378,477**	**141,421,621**	**162,787,429**
1053010600 Arusha - Tanzania				
Net Expenditure Head.....KShs	**116,378,477**	**125,378,477**	**141,421,621**	**162,787,429**
1053010700 Bern - Switzerland.				
1053010701 Bern - Switzerland				
2110200 Basic Wages - Temporary Employees	47,644,550	49,644,550	50,135,289	50,631,082
2110300 Personal Allowance - Paid as Part of Salary	101,661,106	109,661,106	109,708,215	109,766,110
2110400 Personal Allowances paid as Reimbursements	7,000,000	7,000,000	7,072,100	7,144,942

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2120200 Employer Contributions to Compulsory Health Insurance Schemes	11,843,747	12,843,747	13,965,738	13,988,985
2210100 Utilities Supplies and Services	5,359,549	5,359,549	6,776,480	9,148,248
2210200 Communication, Supplies and Services	2,309,684	2,309,684	2,920,306	3,942,413
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,334,706	3,334,706	4,216,321	5,692,032
2210400 Foreign Travel and Subsistence, and other transportation costs	3,592,360	3,592,360	4,542,091	6,131,822
2210500 Printing , Advertising and Information Supplies and Services	1,531,728	1,531,728	1,936,680	2,614,517
2210600 Rentals of Produced Assets	45,952,200	45,952,200	58,100,814	78,436,098
2210800 Hospitality Supplies and Services	1,637,538	1,637,538	2,070,461	2,795,123
2210900 Insurance Costs	1,662,729	1,662,729	2,102,314	2,613,876
2211000 Specialised Materials and Supplies	1,662,731	1,662,731	2,102,316	2,165,384
2211100 Office and General Supplies and Services	3,317,746	3,317,746	4,194,875	4,320,721
2211200 Fuel Oil and Lubricants	705,402	705,402	891,893	918,649
2211300 Other Operating Expenses	2,569,675	2,569,675	3,249,035	3,346,505
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	503,858	503,858	637,065	656,177
2220200 Routine Maintenance - Other Assets	2,312,707	2,312,707	2,924,128	3,011,851
2640100 Scholarships and other Educational Benefits	15,500,000	15,500,000	15,659,650	15,820,944
3110900 Purchase of Household Furniture and Institutional Equipment	2,600,000	2,600,000	2,758,625	2,781,384
3111000 Purchase of Office Furniture and General Equipment	2,577,825	2,577,825	2,994,963	3,054,811
Gross Expenditure..... KShs.	**265,279,841**	**276,279,841**	**298,959,359**	**328,981,674**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	**262,279,841**	**273,279,841**	**295,959,359**	**325,981,674**
1053010700 Bern - Switzerland				
Net Expenditure Head.....KShs	**262,279,841**	**273,279,841**	**295,959,359**	**325,981,674**
1053010800 Directorate of Internation Conferences & Events.				
1053010801 Directorate of Internation Conferences & Events				

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign 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	1,258,621	1,258,621	1,591,369	1,726,657
2210400 Foreign Travel and Subsistence, and other transportation costs	2,826,613	2,826,613	3,573,899	3,859,812
2210800 Hospitality Supplies and Services	1,850,147	1,850,147	2,339,280	2,526,423
2211100 Office and General Supplies and Services	990,170	990,170	1,251,947	1,352,102
2211300 Other Operating Expenses	4,768,805	4,768,805	6,029,558	6,511,922
Gross Expenditure..... KShs.	**11,694,356**	**11,694,356**	**14,786,053**	**15,976,916**
Net Expenditure.. Sub-Head..... KShs.	**11,694,356**	**11,694,356**	**14,786,053**	**15,976,916**
1053010800 Directorate of Internation Conferences & Events				
Net Expenditure Head.....KShs	**11,694,356**	**11,694,356**	**14,786,053**	**15,976,916**
1053010900 Red Sea & Indian Ocean Ream.				
1053010901 Red Sea & Indian Ocean Ream				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	895,127	895,127	1,527,899	2,062,662
2210400 Foreign Travel and Subsistence, and other transportation costs	2,277,380	2,277,380	3,887,272	5,247,818
2210800 Hospitality Supplies and Services	1,279,429	1,279,429	2,183,865	2,948,217
2211100 Office and General Supplies and Services	1,068,130	1,068,130	1,823,199	2,461,319
2211300 Other Operating Expenses	2,002,676	2,002,676	3,418,381	4,614,814
Gross Expenditure..... KShs.	**7,522,742**	**7,522,742**	**12,840,616**	**17,334,830**
Net Expenditure.. Sub-Head..... KShs.	**7,522,742**	**7,522,742**	**12,840,616**	**17,334,830**
1053010900 Red Sea & Indian Ocean Ream				
Net Expenditure Head.....KShs	**7,522,742**	**7,522,742**	**12,840,616**	**17,334,830**
1053011400 Asmara - Eritrea.				
1053011401 Asmara - Eritrea				
2110200 Basic Wages - Temporary Employees	5,000,000	8,000,000	8,000,000	8,760,809
2110300 Personal Allowance - Paid as Part of Salary	7,000,000	37,371,658	42,371,658	42,371,658
2110400 Personal Allowances paid as Reimbursements	-	3,298,400	3,298,450	3,299,500

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	5,000,000	5,000,000	7,902,344	11,521,618
2210200 Communication, Supplies and Services	1,600,000	1,600,000	2,528,750	3,686,918
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,910,806	2,910,806	2,911,011
2210600 Rentals of Produced Assets	7,000,000	30,467,716	30,500,000	30,817,294
2210800 Hospitality Supplies and Services	-	855,485	855,485	855,485
2211100 Office and General Supplies and Services	-	308,464	312,500	313,500
2640100 Scholarships and other Educational Benefits	-	3,000,000	3,000,000	3,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	1,738,882	1,800,000	1,802,000
3111000 Purchase of Office Furniture and General Equipment	-	1,448,500	1,500,000	1,500,000
Gross Expenditure..... KShs.	**25,600,000**	**95,999,911**	**104,979,993**	**110,839,793**
Net Expenditure.. Sub-Head..... KShs.	**25,600,000**	**95,999,911**	**104,979,993**	**110,839,793**
1053011400 Asmara - Eritrea				
Net Expenditure Head.....KShs	**25,600,000**	**95,999,911**	**104,979,993**	**110,839,793**
1053011600 Jeddah - Saudi Arabia.				
1053011601 Jeddah - Saudi Arabia				
2110200 Basic Wages - Temporary Employees	16,500,000	19,500,000	19,845,050	20,193,654
2110300 Personal Allowance - Paid as Part of Salary	17,000,000	44,369,100	65,714,000	65,908,000
2110400 Personal Allowances paid as Reimbursements	-	3,298,433	3,298,433	3,298,433
2210100 Utilities Supplies and Services	6,500,000	8,218,438	8,218,438	11,094,891
2210200 Communication, Supplies and Services	1,600,000	2,023,000	2,023,000	2,731,050
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,910,806	2,910,806	2,910,806
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,624,774	4,624,774	4,624,774
2210600 Rentals of Produced Assets	23,000,000	43,494,273	43,467,716	46,167,716
2210800 Hospitality Supplies and Services	-	1,140,185	1,140,185	1,140,185
2210900 Insurance Costs	-	389,137	389,137	389,137
2211100 Office and General Supplies and Services	-	953,276	953,276	953,276

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

II. Heads and Items under which this Vote will be accounted for by Vote R1053 State Department for Foreign 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	-	844,284	844,284	844,284
2211300 Other Operating Expenses	-	755,832	755,832	755,832
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	832,818	832,818	832,818
2640100 Scholarships and other Educational Benefits	-	3,000,000	3,000,000	3,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	5,187,382	5,187,382	5,187,382
3111000 Purchase of Office Furniture and General Equipment	-	2,299,500	2,299,500	2,299,500
Gross Expenditure..... KShs.	**64,600,000**	**143,841,238**	**165,504,631**	**172,331,738**
Net Expenditure.. Sub-Head..... KShs.	**64,600,000**	**143,841,238**	**165,504,631**	**172,331,738**
1053011600 Jeddah - Saudi Arabia				
Net Expenditure Head.....KShs	**64,600,000**	**143,841,238**	**165,504,631**	**172,331,738**
1053011700 Bogota- Colombia.				
1053011701 Bogota- Colombia				
2110200 Basic Wages - Temporary Employees	5,000,000	8,500,000	8,525,750	8,551,765
2110300 Personal Allowance - Paid as Part of Salary	5,000,000	10,500,000	10,525,750	10,551,765
2210100 Utilities Supplies and Services	4,000,000	4,000,000	5,000,000	6,750,000
2210200 Communication, Supplies and Services	1,600,000	1,600,000	2,000,000	2,700,000
2210600 Rentals of Produced Assets	7,426,162	7,426,162	9,282,703	12,531,648
Gross Expenditure..... KShs.	**23,026,162**	**32,026,162**	**35,334,203**	**41,085,178**
Net Expenditure.. Sub-Head..... KShs.	**23,026,162**	**32,026,162**	**35,334,203**	**41,085,178**
1053011700 Bogota- Colombia				
Net Expenditure Head.....KShs	**23,026,162**	**32,026,162**	**35,334,203**	**41,085,178**
1053011800 Kenya Consulate, Haiti.				
1053011801 Headquarters				
2110200 Basic Wages - Temporary Employees	-	6,500,000	9,500,000	9,520,000
2110300 Personal Allowance - Paid as Part of Salary	-	27,000,000	27,000,000	27,000,000

VOTE R1053 State Department for Foreign 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 R1053 State Department for Foreign Affairs

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	-	3,298,433	3,298,433	3,298,434
2210100 Utilities Supplies and Services	-	5,518,000	5,518,000	5,518,000
2210200 Communication, Supplies and Services	-	2,023,000	2,023,000	2,023,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,910,806	2,910,806	2,910,806
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,624,774	4,624,776	4,624,776
2210600 Rentals of Produced Assets	-	24,402,000	24,402,000	24,412,600
2210800 Hospitality Supplies and Services	-	855,485	855,427	855,427
2211100 Office and General Supplies and Services	-	389,406	389,406	389,137
2211200 Fuel Oil and Lubricants	-	844,281	844,281	844,281
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	832,818	832,818	832,818
2640100 Scholarships and other Educational Benefits	-	3,000,000	3,000,000	3,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	3,187,382	3,187,382	3,187,382
3111000 Purchase of Office Furniture and General Equipment	-	1,299,500	1,299,500	1,299,500
Gross Expenditure..... KShs.	-	**86,685,885**	**89,685,829**	**89,716,161**
Net Expenditure.. Sub-Head..... KShs.	-	**86,685,885**	**89,685,829**	**89,716,161**
1053011800 Kenya Consulate, Haiti				
Net Expenditure Head.....KShs	-	**86,685,885**	**89,685,829**	**89,716,161**
TOTAL NET EXPENDITURE FOR VOTE R1053 State Department for Foreign Affairs .....KShs.	**20,786,117,481**	**22,998,218,452**	**25,363,663,312**	**29,144,763,312**

VOTE R1054 State Department for Diaspora 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 Diaspora Affairs including general administration and planning, diaspora & consular affairs.

(KShs 587,827,342)

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.
1054000100 Headquarters Administrative Services	237,469,952	209,997,952	-	209,997,952	274,814,718	281,031,552
1054000200 Human Resource Management & Development	9,359,283	9,707,667	-	9,707,667	12,775,214	15,289,425
1054000300 Financial Management & Procurement Services	17,742,923	17,085,803	-	17,085,803	20,580,925	22,622,613
1054000400 Central Planning & Project Management Unit	17,468,498	17,067,332	-	17,067,332	20,920,487	23,094,556
1054000500 ICT & Records Management Unit	10,649,167	11,289,298	-	11,289,298	13,344,911	15,755,766
1054000800 Consular Liaison Office	75,035,491	65,681,141	-	65,681,141	83,096,958	86,717,291
1054001100 Diaspora Welfare and Rights	217,764,253	209,896,680	-	209,896,680	221,848,695	225,996,983
1054001200 Diaspora Investments, Remittances and International Jobs	48,207,098	47,101,469	-	47,101,469	54,418,092	57,691,814
TOTAL FOR VOTE R1054 State Department for Diaspora Affairs	**633,696,665**	**587,827,342**	**-**	**587,827,342**	**701,800,000**	**728,200,000**

VOTE R1054 State Department for Diaspora 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 R1054 State Department for Diaspora Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1054000100 Headquarters Administrative Services.				
1054000101 Headquarters Administrative Services - Headquarters				
2110100 Basic Salaries - Permanent Employees	32,312,616	33,281,991	34,280,450	35,308,864
2110300 Personal Allowance - Paid as Part of Salary	42,098,645	40,949,070	91,489,376	94,364,569
2210100 Utilities Supplies and Services	5,400,000	1,900,000	1,900,000	1,900,000
2210200 Communication, Supplies and Services	3,200,000	2,880,481	3,475,238	3,550,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,023,250	2,136,188	4,069,564	4,525,853
2210400 Foreign Travel and Subsistence, and other transportation costs	21,230,308	20,626,000	23,232,986	24,656,421
2210500 Printing , Advertising and Information Supplies and Services	600,000	412,500	550,000	550,000
2210600 Rentals of Produced Assets	76,626,962	71,126,139	72,126,962	72,326,962
2210700 Training Expenses	5,075,846	3,121,442	5,057,102	5,465,275
2210800 Hospitality Supplies and Services	1,937,096	1,567,500	2,419,347	2,590,005
2211000 Specialised Materials and Supplies	796,365	375,000	500,000	500,000
2211100 Office and General Supplies and Services	2,097,089	1,536,000	2,070,000	2,100,900
2211200 Fuel Oil and Lubricants	3,507,350	2,630,513	3,707,350	3,770,899
2211300 Other Operating Expenses	12,763,352	9,588,048	9,771,200	9,784,798
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,534,788	2,154,580	2,571,692	2,589,006
2220200 Routine Maintenance - Other Assets	550,000	3,412,500	4,636,451	4,950,000
2710100 Government Pension and Retirement Benefits	8,091,285	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	1,400,000	2,000,000	2,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,625,000	10,900,000	10,957,000	10,098,000
Gross Expenditure..... KShs.	**237,469,952**	**209,997,952**	**274,814,718**	**281,031,552**
Net Expenditure.. Sub-Head..... KShs.	**237,469,952**	**209,997,952**	**274,814,718**	**281,031,552**
1054000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**237,469,952**	**209,997,952**	**274,814,718**	**281,031,552**
1054000200 Human Resource Management & Development.				

VOTE R1054 State Department for Diaspora 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 R1054 State Department for Diaspora Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1054000201 Human Resource Management & Development - Headquarters				
2110100 Basic Salaries - Permanent Employees	3,078,000	3,170,339	3,265,449	3,363,413
2110300 Personal Allowance - Paid as Part of Salary	2,411,752	2,784,104	2,867,627	2,953,655
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	467,682	651,447	1,367,682	1,467,682
2210400 Foreign Travel and Subsistence, and other transportation costs	862,266	900,000	1,461,458	2,028,984
2210700 Training Expenses	1,800,658	1,426,223	2,498,148	3,548,054
2210800 Hospitality Supplies and Services	340,000	469,085	715,925	928,712
2211100 Office and General Supplies and Services	398,925	306,469	598,925	998,925
Gross Expenditure..... KShs.	**9,359,283**	**9,707,667**	**12,775,214**	**15,289,425**
Net Expenditure.. Sub-Head..... KShs.	**9,359,283**	**9,707,667**	**12,775,214**	**15,289,425**
1054000200 Human Resource Management & Development				
Net Expenditure Head.....KShs	**9,359,283**	**9,707,667**	**12,775,214**	**15,289,425**
1054000300 Financial Management & Procurement Services.				
1054000301 Financial Management & Procurement Services - Headquarters				
2110100 Basic Salaries - Permanent Employees	4,920,120	5,067,722	5,219,753	5,376,344
2110300 Personal Allowance - Paid as Part of Salary	3,105,751	3,498,923	3,603,890	3,712,005
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,673,250	1,516,313	2,387,813	2,773,250
2210400 Foreign Travel and Subsistence, and other transportation costs	2,001,430	2,000,201	2,301,927	2,615,000
2210500 Printing , Advertising and Information Supplies and Services	120,750	91,473	260,639	320,842
2210800 Hospitality Supplies and Services	800,050	817,950	1,192,766	1,279,924
2211100 Office and General Supplies and Services	1,346,404	918,797	1,428,805	1,724,270
2211300 Other Operating Expenses	3,146,842	2,544,224	3,546,932	3,945,828
3111100 Purchase of Specialised Plant, Equipment and Machinery	628,326	630,200	638,400	875,150
Gross Expenditure..... KShs.	**17,742,923**	**17,085,803**	**20,580,925**	**22,622,613**
Net Expenditure.. Sub-Head..... KShs.	**17,742,923**	**17,085,803**	**20,580,925**	**22,622,613**

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1054000300 Financial Management & Procurement Services				
Net Expenditure Head.....KShs	**17,742,923**	**17,085,803**	**20,580,925**	**22,622,613**
1054000400 Central Planning & Project Management Unit.				
1054000401 Central Planning & Project Management Unit - Headquarters				
2110100 Basic Salaries - Permanent Employees	4,306,080	4,435,261	4,568,318	4,705,366
2110300 Personal Allowance - Paid as Part of Salary	2,907,752	3,294,985	3,393,834	3,495,648
2210200 Communication, Supplies and Services	296,000	225,000	396,000	496,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,301,487	1,295,025	2,135,635	2,400,367
2210400 Foreign Travel and Subsistence, and other transportation costs	3,442,272	3,360,000	3,907,271	4,140,400
2210500 Printing , Advertising and Information Supplies and Services	455,122	341,342	555,122	755,122
2210800 Hospitality Supplies and Services	2,107,750	1,787,063	2,493,232	2,729,778
2211100 Office and General Supplies and Services	1,444,875	1,083,656	1,644,875	1,944,875
2211300 Other Operating Expenses	857,160	895,000	1,276,200	1,477,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	350,000	350,000	550,000	950,000
Gross Expenditure..... KShs.	**17,468,498**	**17,067,332**	**20,920,487**	**23,094,556**
Net Expenditure.. Sub-Head..... KShs.	**17,468,498**	**17,067,332**	**20,920,487**	**23,094,556**
1054000400 Central Planning & Project Management Unit				
Net Expenditure Head.....KShs	**17,468,498**	**17,067,332**	**20,920,487**	**23,094,556**
1054000500 ICT & Records Management Unit.				
1054000501 ICT & Records Management Unit - Headquarters				
2110100 Basic Salaries - Permanent Employees	5,354,400	5,515,031	5,680,481	5,850,894
2110300 Personal Allowance - Paid as Part of Salary	3,327,752	3,727,585	3,839,412	3,954,593
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	191,725	270,000	590,312	1,028,876
2210400 Foreign Travel and Subsistence, and other transportation costs	471,240	472,694	953,106	1,769,100
2210800 Hospitality Supplies and Services	92,625	301,219	666,673	860,993

VOTE R1054 State Department for Diaspora 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 R1054 State Department for Diaspora Affairs

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	857,025	642,769	1,057,025	1,537,025
2211300 Other Operating Expenses	354,400	360,000	557,902	754,285
Gross Expenditure..... KShs.	**10,649,167**	**11,289,298**	**13,344,911**	**15,755,766**
Net Expenditure.. Sub-Head..... KShs.	**10,649,167**	**11,289,298**	**13,344,911**	**15,755,766**
1054000500 ICT & Records Management Unit				
Net Expenditure Head.....KShs	**10,649,167**	**11,289,298**	**13,344,911**	**15,755,766**
1054000800 Consular Liaison Office.				
1054000801 Diaspora Liason Services				
2110100 Basic Salaries - Permanent Employees	32,613,487	36,591,892	37,689,648	38,820,337
2110300 Personal Allowance - Paid as Part of Salary	15,443,487	16,260,374	16,748,183	17,250,629
2110400 Personal Allowances paid as Reimbursements	11,785,923	-	12,503,686	12,878,796
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,527,201	2,603,017	2,681,108	2,761,541
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,500,000	2,575,000	2,652,250	2,731,818
2210200 Communication, Supplies and Services	131,180	106,500	231,180	381,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	388,648	363,750	788,648	1,088,648
2210400 Foreign Travel and Subsistence, and other transportation costs	7,129,684	5,201,399	6,211,387	6,768,217
2210500 Printing , Advertising and Information Supplies and Services	268,100	201,900	568,100	688,100
2210800 Hospitality Supplies and Services	327,510	300,000	792,497	907,934
2211000 Specialised Materials and Supplies	548,629	380,059	558,629	568,629
2211100 Office and General Supplies and Services	1,064,120	797,250	1,264,120	1,364,120
2211300 Other Operating Expenses	307,522	300,000	407,522	507,522
Gross Expenditure..... KShs.	**75,035,491**	**65,681,141**	**83,096,958**	**86,717,291**
Net Expenditure.. Sub-Head..... KShs.	**75,035,491**	**65,681,141**	**83,096,958**	**86,717,291**
1054000800 Consular Liaison Office				
Net Expenditure Head.....KShs	**75,035,491**	**65,681,141**	**83,096,958**	**86,717,291**
1054001100 Diaspora Welfare and Rights.				

VOTE R1054 State Department for Diaspora 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 R1054 State Department for Diaspora Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1054001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,573,394	20,190,595	23,886,312	24,602,901
2110300 Personal Allowance - Paid as Part of Salary	27,986,513	29,316,041	30,131,021	30,970,451
2110400 Personal Allowances paid as Reimbursements	-	3,000,000	3,090,000	3,182,700
2210200 Communication, Supplies and Services	822,347	618,980	967,431	1,100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,759,678	1,491,075	3,089,189	3,249,688
2210400 Foreign Travel and Subsistence, and other transportation costs	135,490,335	135,490,335	132,171,103	133,217,252
2210500 Printing , Advertising and Information Supplies and Services	1,735,890	1,301,918	1,935,890	2,135,890
2210800 Hospitality Supplies and Services	9,655,621	5,802,889	8,189,491	9,018,034
2211000 Specialised Materials and Supplies	545,927	359,475	478,000	472,590
2211100 Office and General Supplies and Services	1,410,298	1,119,737	1,501,161	1,513,227
2211300 Other Operating Expenses	6,934,250	5,005,635	7,234,097	7,534,250
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,850,000	6,200,000	9,175,000	9,000,000
Gross Expenditure..... KShs.	**217,764,253**	**209,896,680**	**221,848,695**	**225,996,983**
Net Expenditure.. Sub-Head..... KShs.	**217,764,253**	**209,896,680**	**221,848,695**	**225,996,983**
1054001100 Diaspora Welfare and Rights				
Net Expenditure Head.....KShs	**217,764,253**	**209,896,680**	**221,848,695**	**225,996,983**
1054001200 Diaspora Investments, Remittances and International Jobs.				
1054001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,750,100	21,186,503	24,912,098	25,659,460
2110300 Personal Allowance - Paid as Part of Salary	14,075,705	14,851,558	15,297,104	15,756,016
2210200 Communication, Supplies and Services	994,731	729,388	1,074,983	1,177,247
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,818,741	2,166,556	3,118,741	3,518,741
2210400 Foreign Travel and Subsistence, and other transportation costs	4,753,738	4,416,540	4,452,300	4,461,229
2210500 Printing , Advertising and Information Supplies and Services	1,039,777	659,833	1,079,777	1,579,777

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

II. Heads and Items under which this Vote will be accounted for by Vote R1054 State Department for Diaspora 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	1,543,180	1,344,886	1,872,739	2,003,186
2211100 Office and General Supplies and Services	785,606	589,205	985,606	1,685,606
2211300 Other Operating Expenses	1,445,520	1,157,000	1,624,744	1,850,552
Gross Expenditure..... KShs.	**48,207,098**	**47,101,469**	**54,418,092**	**57,691,814**
Net Expenditure.. Sub-Head..... KShs.	**48,207,098**	**47,101,469**	**54,418,092**	**57,691,814**
1054001200 Diaspora Investments, Remittances and International Jobs				
Net Expenditure Head.....KShs	**48,207,098**	**47,101,469**	**54,418,092**	**57,691,814**
TOTAL NET EXPENDITURE FOR VOTE R1054 State Department for Diaspora Affairs .....KShs.	**633,696,665**	**587,827,342**	**701,800,000**	**728,200,000**

VOTE R1064 State Department for Technical Vocational Education and Training

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 Technical Vocational Education and Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

(KShs 20,110,111,022)

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.
1064000100 TVET Authority	236,736,946	433,063,251	220,000,000	213,063,251	350,000,000	350,000,000
1064000200 Kisumu Polytechnic	-	738,276,466	738,276,466	-	1,142,104,113	1,256,314,524
1064000300 Kenya School of TVET	-	550,385,750	550,385,750	-	453,847,790	488,232,569
1064000400 Technical Training Institutes	269,354,222	4,388,395,505	4,284,670,505	103,725,000	2,625,924,534	5,310,292,009
1064000500 Institutes of Technology	154,198,435	-	-	-	-	-
1064000600 Eldoret Polytechnic	-	1,042,221,300	1,042,221,300	-	1,177,268,000	1,184,111,900
1064000700 Directorate of Technical Education	17,720,097,522	18,463,811,528	-	18,463,811,528	28,536,835,703	26,037,762,304
1064000800 County Directors of TVET	94,434,607	67,026,770	-	67,026,770	75,890,180	82,632,978
1064000900 Vocational Education and Training; Policy Partnerships & Research	57,597,645	54,066,000	-	54,066,000	64,160,350	68,480,284

VOTE R1064 State Department for Technical Vocational Education and Training

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 Technical Vocational Education and Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

(KShs 20,110,111,022)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	126,877,122	1,590,000,000	1,590,000,000	-	1,100,000,000	1,500,000,000
1064001100 TVET Funding Board	1,901,436	-	-	-	-	-
1064001200 Machakos Institute for the Blind	56,092,363	54,083,127	-	54,083,127	62,092,363	65,092,363
1064001300 Karen Institute for the Deaf	53,240,209	49,716,188	-	49,716,188	60,240,209	64,240,209
1064001400 Sikri Technical Training Institute	51,338,773	56,104,896	-	56,104,896	62,338,773	65,338,773
1064001500 Nyangoma Technical Training Institute	48,486,619	47,237,957	-	47,237,957	58,486,619	63,486,619
1064001600 The Kabete Polytechnic	-	617,194,470	617,194,470	-	620,544,142	625,455,600
1064001700 Kitale Polytechnic	-	780,417,652	780,417,652	-	827,411,477	920,000,000
1064001800 Meru Polytechnic	-	922,494,350	922,494,350	-	491,004,132	520,464,380
1064001900 The Kenya Coast Polytechnic	-	646,600,000	646,600,000	-	720,390,000	756,409,500

VOTE R1064 State Department for Technical Vocational Education and Training

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 Technical Vocational Education and Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

(KShs 20,110,111,022)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1064002000 Nyeri Polytechnic	-	581,983,576	581,983,576	-	596,610,400	632,407,024
1064002100 Sigalagala Polytechnic	-	998,000,000	998,000,000	-	936,000,000	1,029,600,000
1064002200 North Eastern Polytechnic	-	38,000,000	38,000,000	-	100,000,000	108,000,000
1064002300 Gusii Polytechnic	-	1,159,748,064	1,159,748,064	-	1,016,000,000	1,116,000,000
1064002400 Kenya National Qualification Authority	235,215,406	215,693,865	40,000,000	175,693,865	403,120,000	358,120,000
1064002500 Headquarters Administrative Services	847,654,853	809,470,401	-	809,470,401	745,346,126	784,474,008
1064002600 Central Planning and Project Monitoring Unit	14,136,216	16,112,039	-	16,112,039	17,849,677	18,882,462
1064002700 Nyandarua National Polytechnic	-	768,327,342	768,327,342	-	630,835,412	757,002,494
TOTAL FOR VOTE R1064 State Department for Technical Vocational Education and Training	**19,967,362,374**	**35,088,430,497**	**14,978,319,475**	**20,110,111,022**	**42,874,300,000**	**44,162,800,000**

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1064000100 TVET Authority.				
1064000101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	386,736,946	433,063,251	350,000,000	350,000,000
Gross Expenditure..... KShs.	**386,736,946**	**433,063,251**	**350,000,000**	**350,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	150,000,000	220,000,000	35,000,000	35,000,000
Net Expenditure.. Sub-Head..... KShs.	**236,736,946**	**213,063,251**	**315,000,000**	**315,000,000**
1064000100 TVET Authority				
Net Expenditure Head.....KShs	**236,736,946**	**213,063,251**	**315,000,000**	**315,000,000**
1064000200 Kisumu Polytechnic.				
1064000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	642,380,898	738,276,466	1,142,104,113	1,256,314,524
Gross Expenditure..... KShs.	**642,380,898**	**738,276,466**	**1,142,104,113**	**1,256,314,524**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	642,380,898	738,276,466	1,142,104,113	1,256,314,524
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064000200 Kisumu Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064000300 Kenya School of TVET.				
1064000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	474,908,874	550,385,750	453,847,790	488,232,569
Gross Expenditure..... KShs.	**474,908,874**	**550,385,750**	**453,847,790**	**488,232,569**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	474,908,874	550,385,750	343,847,790	378,232,569

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	-	**110,000,000**	**110,000,000**
1064000300 Kenya School of TVET				
Net Expenditure Head.....KShs	-	-	**110,000,000**	**110,000,000**
1064000400 Technical Training Institutes.				
1064000401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	153,854,222	-	-	-
Gross Expenditure..... KShs.	**153,854,222**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**153,854,222**	-	-	-
1064000404 Kaiboi TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	90,881,713	394,000,000	90,881,713	169,456,876
Gross Expenditure..... KShs.	**90,881,713**	**394,000,000**	**90,881,713**	**169,456,876**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	90,881,713	394,000,000	90,881,713	169,456,876
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064000405 Keroka TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	106,573,201	110,230,521	106,573,201	230,154,876
Gross Expenditure..... KShs.	**106,573,201**	**110,230,521**	**106,573,201**	**230,154,876**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	106,573,201	110,230,521	106,573,201	230,154,876
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064000406 Kiambu Institute of Science and Technology (KIST)				
2630100 Current Grants to Government Agencies and other Levels of Government	549,039,212	928,059,000	349,039,212	549,039,212
Gross Expenditure..... KShs.	**549,039,212**	**928,059,000**	**349,039,212**	**549,039,212**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	549,039,212	928,059,000	349,039,212	549,039,212
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1064000407 Kisiwa TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	92,470,000	92,470,000	200,000,000	200,000,000
Gross Expenditure..... KShs.	**92,470,000**	**92,470,000**	**200,000,000**	**200,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	92,470,000	92,470,000	200,000,000	200,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064000408 Mawego TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	215,670,907	215,670,907
Gross Expenditure..... KShs.	**40,000,000**	**40,000,000**	**215,670,907**	**215,670,907**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	40,000,000	40,000,000	215,670,907	215,670,907
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064000409 Nairobi TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	451,667,932	647,694,010	300,000,000	723,003,421
Gross Expenditure..... KShs.	**451,667,932**	**647,694,010**	**300,000,000**	**723,003,421**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	451,667,932	647,694,010	300,000,000	723,003,421
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064000410 Ol Lessos TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	518,294,573	518,294,573	318,294,573	718,294,573
Gross Expenditure..... KShs.	**518,294,573**	**518,294,573**	**318,294,573**	**718,294,573**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	518,294,573	518,294,573	318,294,573	718,294,573
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064000411 RIAT - Ramogi Institute of Advanced Technology				
2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	200,000,000	300,000,000
Gross Expenditure..... KShs.	**100,000,000**	**100,000,000**	**200,000,000**	**300,000,000**

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 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	100,000,000	100,000,000	200,000,000	300,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064000412 Rift Valley TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	549,565,713	545,583,207	309,565,713	849,565,713
Gross Expenditure..... KShs.	**549,565,713**	**545,583,207**	**309,565,713**	**849,565,713**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	549,565,713	545,583,207	309,565,713	849,565,713
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064000413 Sangalo Institute of Science and Technology				
2630100 Current Grants to Government Agencies and other Levels of Government	85,809,094	139,041,857	85,809,094	265,809,094
Gross Expenditure..... KShs.	**85,809,094**	**139,041,857**	**85,809,094**	**265,809,094**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	85,809,094	139,041,857	85,809,094	265,809,094
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064000414 Thika TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	769,297,337	769,297,337	330,090,121	969,297,337
Gross Expenditure..... KShs.	**769,297,337**	**769,297,337**	**330,090,121**	**969,297,337**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	769,297,337	769,297,337	330,090,121	969,297,337
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064000416 Training on Digital Skills - BETA				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,125,000	3,000,000	3,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	114,000,000	102,600,000	117,000,000	117,000,000
Gross Expenditure..... KShs.	**115,500,000**	**103,725,000**	**120,000,000**	**120,000,000**
Net Expenditure.. Sub-Head..... KShs.	**115,500,000**	**103,725,000**	**120,000,000**	**120,000,000**
1064000400 Technical Training Institutes				

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**269,354,222**	**103,725,000**	**120,000,000**	**120,000,000**
1064000500 Institutes of Technology.				
1064000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	154,198,435	-	-	-
Gross Expenditure..... KShs.	**154,198,435**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**154,198,435**	-	-	-
1064000500 Institutes of Technology				
Net Expenditure Head.....KShs	**154,198,435**	-	-	-
1064000600 Eldoret Polytechnic.				
1064000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	927,708,412	1,042,221,300	1,177,268,000	1,184,111,900
Gross Expenditure..... KShs.	**927,708,412**	**1,042,221,300**	**1,177,268,000**	**1,184,111,900**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	927,708,412	1,042,221,300	1,177,268,000	1,184,111,900
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064000600 Eldoret Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064000700 Directorate of Technical Education.				
1064000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,204,817,766	6,298,164,049	7,106,682,771	7,991,944,636
2110300 Personal Allowance - Paid as Part of Salary	3,591,828,216	4,209,368,451	3,915,633,034	4,056,585,845
2120100 Employer Contributions to Compulsory National Social Security Schemes	204,688,063	238,815,000	243,267,300	248,242,920
2210100 Utilities Supplies and Services	1,076,586	1,076,586	1,130,416	1,186,936
2210200 Communication, Supplies and Services	1,870,122	1,506,453	1,963,628	2,061,810

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 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	2,229,417	1,672,063	2,340,888	2,457,932
2210500 Printing , Advertising and Information Supplies and Services	1,621,466	1,216,100	1,702,540	1,787,666
2210600 Rentals of Produced Assets	864,721	864,721	907,957	953,355
2210700 Training Expenses	813,685	1,576,590	2,662,465	6,735,589
2210800 Hospitality Supplies and Services	1,175,194	1,321,645	3,130,303	3,442,819
2211100 Office and General Supplies and Services	960,056	720,043	1,408,059	2,058,462
2211200 Fuel Oil and Lubricants	1,465,730	1,099,298	1,539,017	1,615,967
2211300 Other Operating Expenses	5,390,648	5,390,648	5,660,180	5,943,190
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	479,918	407,930	503,914	1,129,110
2220200 Routine Maintenance - Other Assets	815,934	611,951	1,056,731	1,199,567
2630100 Current Grants to Government Agencies and other Levels of Government	5,200,000,000	5,200,000,000	5,200,000,000	1,561,170,000
2640100 Scholarships and other Educational Benefits	2,500,000,000	2,500,000,000	12,047,246,500	12,149,246,500
Gross Expenditure..... KShs.	**17,720,097,522**	**18,463,811,528**	**28,536,835,703**	**26,037,762,304**
Net Expenditure.. Sub-Head..... KShs.	**17,720,097,522**	**18,463,811,528**	**28,536,835,703**	**26,037,762,304**
1064000700 Directorate of Technical Education				
Net Expenditure Head.....KShs	**17,720,097,522**	**18,463,811,528**	**28,536,835,703**	**26,037,762,304**
1064000800 County Directors of TVET.				
1064000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	60,000,000	39,540,000	41,250,350	43,565,620
2110300 Personal Allowance - Paid as Part of Salary	20,000,000	13,042,000	13,613,000	13,978,520
2210100 Utilities Supplies and Services	3,814,655	3,814,655	4,005,388	4,205,657
2210200 Communication, Supplies and Services	528,879	425,619	1,792,734	3,283,089
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,311,898	983,925	3,377,493	4,246,367
2210500 Printing , Advertising and Information Supplies and Services	434,165	325,624	455,873	478,667
2210600 Rentals of Produced Assets	2,455,875	2,455,875	2,578,669	2,707,602
2210800 Hospitality Supplies and Services	518,604	1,213,954	2,337,537	2,516,134

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	518,543	388,907	518,543	971,694
2211200 Fuel Oil and Lubricants	679,892	809,919	1,079,892	1,079,892
2211300 Other Operating Expenses	3,389,581	3,389,581	3,559,060	3,737,013
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	498,251	423,513	523,164	549,322
2220200 Routine Maintenance - Other Assets	284,264	213,198	798,477	1,313,401
Gross Expenditure..... KShs.	**94,434,607**	**67,026,770**	**75,890,180**	**82,632,978**
Net Expenditure.. Sub-Head..... KShs.	**94,434,607**	**67,026,770**	**75,890,180**	**82,632,978**
1064000800 County Directors of TVET				
Net Expenditure Head.....KShs	**94,434,607**	**67,026,770**	**75,890,180**	**82,632,978**
1064000900 Vocational Education and Training; Policy Partnerships & Research.				
1064000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	30,444,903	25,882,620	27,345,280	29,214,920
2110300 Personal Allowance - Paid as Part of Salary	9,661,254	10,845,625	11,449,004	11,799,787
2210100 Utilities Supplies and Services	1,336,464	1,336,464	1,403,288	1,473,451
2210200 Communication, Supplies and Services	316,861	259,385	832,705	849,339
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	743,082	707,311	2,280,237	2,300,459
2210500 Printing , Advertising and Information Supplies and Services	622,739	467,055	653,876	686,570
2210600 Rentals of Produced Assets	13,020,616	13,020,616	13,671,647	14,355,229
2210700 Training Expenses	381,542	286,157	2,500,619	2,720,651
2210800 Hospitality Supplies and Services	273,055	654,792	1,586,708	1,901,043
2211100 Office and General Supplies and Services	369,222	276,917	1,187,683	1,207,067
2211200 Fuel Oil and Lubricants	346,631	259,973	963,963	1,382,161
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	81,276	69,085	285,340	589,607
Gross Expenditure..... KShs.	**57,597,645**	**54,066,000**	**64,160,350**	**68,480,284**
Net Expenditure.. Sub-Head..... KShs.	**57,597,645**	**54,066,000**	**64,160,350**	**68,480,284**
1064000900 Vocational Education and Training; Policy Partnerships & Research				

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**57,597,645**	**54,066,000**	**64,160,350**	**68,480,284**
1064001000 Curriculum Development Assessment and Certification Council (CDACC).				
1064001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,048,977,845	1,590,000,000	1,100,000,000	1,500,000,000
Gross Expenditure..... KShs.	**1,048,977,845**	**1,590,000,000**	**1,100,000,000**	**1,500,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	922,100,723	1,590,000,000	1,100,000,000	1,500,000,000
Net Expenditure.. Sub-Head..... KShs.	**126,877,122**	-	-	-
1064001000 Curriculum Development Assessment and Certification Council (CDACC)				
Net Expenditure Head.....KShs	**126,877,122**	-	-	-
1064001100 TVET Funding Board.				
1064001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,901,436	-	-	-
Gross Expenditure..... KShs.	**1,901,436**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**1,901,436**	-	-	-
1064001100 TVET Funding Board				
Net Expenditure Head.....KShs	**1,901,436**	-	-	-
1064001200 Machakos Institute for the Blind.				
1064001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	56,092,363	54,083,127	62,092,363	65,092,363
Gross Expenditure..... KShs.	**56,092,363**	**54,083,127**	**62,092,363**	**65,092,363**
Net Expenditure.. Sub-Head..... KShs.	**56,092,363**	**54,083,127**	**62,092,363**	**65,092,363**
1064001200 Machakos Institute for the Blind				
Net Expenditure Head.....KShs	**56,092,363**	**54,083,127**	**62,092,363**	**65,092,363**

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1064001300 Karen Institute for the Deaf.				
1064001301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	53,240,209	49,716,188	60,240,209	64,240,209
Gross Expenditure..... KShs.	**53,240,209**	**49,716,188**	**60,240,209**	**64,240,209**
Net Expenditure.. Sub-Head..... KShs.	**53,240,209**	**49,716,188**	**60,240,209**	**64,240,209**
1064001300 Karen Institute for the Deaf				
Net Expenditure Head.....KShs	**53,240,209**	**49,716,188**	**60,240,209**	**64,240,209**
1064001400 Sikri Technical Training Institute.				
1064001401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	51,338,773	56,104,896	62,338,773	65,338,773
Gross Expenditure..... KShs.	**51,338,773**	**56,104,896**	**62,338,773**	**65,338,773**
Net Expenditure.. Sub-Head..... KShs.	**51,338,773**	**56,104,896**	**62,338,773**	**65,338,773**
1064001400 Sikri Technical Training Institute				
Net Expenditure Head.....KShs	**51,338,773**	**56,104,896**	**62,338,773**	**65,338,773**
1064001500 Nyangoma Technical Training Institute.				
1064001501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	48,486,619	47,237,957	58,486,619	63,486,619
Gross Expenditure..... KShs.	**48,486,619**	**47,237,957**	**58,486,619**	**63,486,619**
Net Expenditure.. Sub-Head..... KShs.	**48,486,619**	**47,237,957**	**58,486,619**	**63,486,619**
1064001500 Nyangoma Technical Training Institute				
Net Expenditure Head.....KShs	**48,486,619**	**47,237,957**	**58,486,619**	**63,486,619**
1064001600 The Kabete Polytechnic.				
1064001601 Headquarters				

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 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	529,086,626	617,194,470	620,544,142	625,455,600
Gross Expenditure..... KShs.	**529,086,626**	**617,194,470**	**620,544,142**	**625,455,600**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	529,086,626	617,194,470	620,544,142	625,455,600
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064001600 The Kabete Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064001700 Kitale Polytechnic.				
1064001701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	709,486,600	780,417,652	827,411,477	920,000,000
Gross Expenditure..... KShs.	**709,486,600**	**780,417,652**	**827,411,477**	**920,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	709,486,600	780,417,652	827,411,477	920,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064001700 Kitale Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064001800 Meru Polytechnic.				
1064001801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	416,182,790	922,494,350	491,004,132	520,464,380
Gross Expenditure..... KShs.	**416,182,790**	**922,494,350**	**491,004,132**	**520,464,380**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	416,182,790	922,494,350	491,004,132	520,464,380
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064001800 Meru Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1064001900 The Kenya Coast Polytechnic.				
1064001901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	203,700,000	646,600,000	720,390,000	756,409,500
Gross Expenditure..... KShs.	**203,700,000**	**646,600,000**	**720,390,000**	**756,409,500**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	203,700,000	646,600,000	720,390,000	756,409,500
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064001900 The Kenya Coast Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064002000 Nyeri Polytechnic.				
1064002001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	581,983,576	581,983,576	596,610,400	632,407,024
Gross Expenditure..... KShs.	**581,983,576**	**581,983,576**	**596,610,400**	**632,407,024**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	581,983,576	581,983,576	596,610,400	632,407,024
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064002000 Nyeri Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064002100 Sigalagala Polytechnic.				
1064002101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	680,697,862	998,000,000	936,000,000	1,029,600,000
Gross Expenditure..... KShs.	**680,697,862**	**998,000,000**	**936,000,000**	**1,029,600,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	680,697,862	998,000,000	936,000,000	1,029,600,000

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064002100 Sigalagala Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064002200 North Eastern Polytechnic.				
1064002201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	17,194,891	38,000,000	100,000,000	108,000,000
Gross Expenditure..... KShs.	**17,194,891**	**38,000,000**	**100,000,000**	**108,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	17,194,891	38,000,000	100,000,000	108,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064002200 North Eastern Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064002300 Gusii Polytechnic.				
1064002301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,054,316,422	1,159,748,064	1,016,000,000	1,116,000,000
Gross Expenditure..... KShs.	**1,054,316,422**	**1,159,748,064**	**1,016,000,000**	**1,116,000,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	1,054,316,422	1,159,748,064	1,016,000,000	1,116,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064002300 Gusii Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064002400 Kenya National Qualification Authority.				
1064002401 Kenya National Qualification Authority - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	270,215,406	215,693,865	403,120,000	358,120,000

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**270,215,406**	**215,693,865**	**403,120,000**	**358,120,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	35,000,000	40,000,000	35,000,000	35,000,000
Net Expenditure.. Sub-Head..... KShs.	**235,215,406**	**175,693,865**	**368,120,000**	**323,120,000**
1064002400 Kenya National Qualification Authority				
Net Expenditure Head.....KShs	**235,215,406**	**175,693,865**	**368,120,000**	**323,120,000**
1064002500 Headquarters Administrative Services.				
1064002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	172,155,016	262,155,016	205,709,151	210,455,416
2110300 Personal Allowance - Paid as Part of Salary	307,601,915	197,855,581	176,913,700	192,312,393
2110400 Personal Allowances paid as Reimbursements	-	802,679	842,813	884,954
2120100 Employer Contributions to Compulsory National Social Security Schemes	215,378,986	229,564,000	234,272,483	238,605,741
2210100 Utilities Supplies and Services	412,079	412,079	432,683	454,317
2210200 Communication, Supplies and Services	838,476	666,382	880,400	924,420
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,666,184	11,749,662	15,704,923	15,745,599
2210500 Printing , Advertising and Information Supplies and Services	1,189,553	892,164	1,249,031	1,311,482
2210600 Rentals of Produced Assets	53,313,611	53,313,611	54,334,113	58,778,256
2210700 Training Expenses	1,137,236	1,527,927	1,691,283	2,246,053
2210800 Hospitality Supplies and Services	5,481,878	4,262,951	6,296,629	8,390,789
2211000 Specialised Materials and Supplies	384,627	288,471	403,858	424,051
2211100 Office and General Supplies and Services	2,378,837	2,009,128	2,812,779	2,953,418
2211200 Fuel Oil and Lubricants	1,515,853	1,136,890	1,591,646	1,671,228
2211300 Other Operating Expenses	48,861,663	29,249,656	22,747,559	25,889,666
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	554,056	470,948	581,759	610,847
2220200 Routine Maintenance - Other Assets	1,776,205	1,332,154	1,865,015	1,958,266
2710100 Government Pension and Retirement Benefits	802,679	-	-	-

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 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	1,500,000	1,500,000	1,575,000	1,653,750
Gross Expenditure..... KShs.	**836,948,854**	**799,189,299**	**729,904,825**	**765,270,646**
Net Expenditure.. Sub-Head..... KShs.	**836,948,854**	**799,189,299**	**729,904,825**	**765,270,646**
1064002502 Financial Management Services				
2210100 Utilities Supplies and Services	164,865	164,865	173,108	181,764
2210200 Communication, Supplies and Services	226,578	169,934	237,907	249,802
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,515	1,050,387	2,070,541	3,544,067
2210500 Printing , Advertising and Information Supplies and Services	477,985	358,489	501,884	526,978
2210600 Rentals of Produced Assets	454,158	454,158	476,866	500,709
2210700 Training Expenses	718,347	1,138,761	2,254,265	3,791,978
2210800 Hospitality Supplies and Services	513,018	806,830	2,338,669	2,565,602
2211100 Office and General Supplies and Services	709,749	532,311	745,237	782,498
2211200 Fuel Oil and Lubricants	190,501	142,876	500,026	610,027
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	267,081	227,019	280,435	294,457
2220200 Routine Maintenance - Other Assets	76,000	57,000	79,800	83,790
Gross Expenditure..... KShs.	**5,198,797**	**5,102,630**	**9,658,738**	**13,131,672**
Net Expenditure.. Sub-Head..... KShs.	**5,198,797**	**5,102,630**	**9,658,738**	**13,131,672**
1064002503 Information Communications and Technology				
2210100 Utilities Supplies and Services	167,518	167,518	175,894	184,689
2210200 Communication, Supplies and Services	41,714	31,286	43,800	45,990
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,551	25,163	35,229	36,990
2210800 Hospitality Supplies and Services	77,751	58,314	81,639	85,721
2211100 Office and General Supplies and Services	58,968	44,226	61,916	65,012
2211300 Other Operating Expenses	1,229,301	1,229,301	1,290,766	1,355,304
Gross Expenditure..... KShs.	**1,608,803**	**1,555,808**	**1,689,244**	**1,773,706**
Net Expenditure.. Sub-Head..... KShs.	**1,608,803**	**1,555,808**	**1,689,244**	**1,773,706**
1064002504 Aids Control Unit				

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	91,306	68,480	95,871	100,665
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	539,260	404,445	566,223	594,534
2210500 Printing , Advertising and Information Supplies and Services	125,494	94,121	131,769	138,357
2210800 Hospitality Supplies and Services	130,713	98,035	137,249	144,111
2211100 Office and General Supplies and Services	60,608	45,456	63,638	66,820
2211200 Fuel Oil and Lubricants	155,563	116,672	163,341	171,508
2211300 Other Operating Expenses	2,795,455	2,795,455	2,935,228	3,081,989
Gross Expenditure..... KShs.	**3,898,399**	**3,622,664**	**4,093,319**	**4,297,984**
Net Expenditure.. Sub-Head..... KShs.	**3,898,399**	**3,622,664**	**4,093,319**	**4,297,984**
1064002500 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**847,654,853**	**809,470,401**	**745,346,126**	**784,474,008**
1064002600 Central Planning and Project Monitoring Unit.				
1064002601 Central Planning and Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	7,000,000	8,676,000	9,072,000	9,540,864
2110300 Personal Allowance - Paid as Part of Salary	4,000,000	5,060,500	5,484,650	5,883,920
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	780,225	585,169	819,236	860,198
2210500 Printing , Advertising and Information Supplies and Services	107,605	80,704	112,985	118,635
2210700 Training Expenses	409,690	307,268	430,175	451,683
2210800 Hospitality Supplies and Services	224,912	168,684	236,157	247,965
2211100 Office and General Supplies and Services	590,551	442,913	620,079	651,083
2211200 Fuel Oil and Lubricants	789,473	592,105	828,947	870,394
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	233,760	198,696	245,448	257,720
Gross Expenditure..... KShs.	**14,136,216**	**16,112,039**	**17,849,677**	**18,882,462**
Net Expenditure.. Sub-Head..... KShs.	**14,136,216**	**16,112,039**	**17,849,677**	**18,882,462**
1064002600 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**14,136,216**	**16,112,039**	**17,849,677**	**18,882,462**

VOTE R1064 State Department for Technical Vocational Education and Training

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1064002700 Nyandarua National Polytechnic.				
1064002701 Nyandarua National Polytechnic				
2630100 Current Grants to Government Agencies and other Levels of Government	536,376,539	768,327,342	630,835,412	757,002,494
Gross Expenditure..... KShs.	**536,376,539**	**768,327,342**	**630,835,412**	**757,002,494**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	536,376,539	768,327,342	630,835,412	757,002,494
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064002700 Nyandarua National Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1064 State Department for Technical Vocational Education and Training .....KShs.	**19,967,362,374**	**20,110,111,022**	**30,596,360,000**	**28,118,510,000**

VOTE R1065 State Department for Higher Education

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 Higher Education including general administration and university education.

(KShs 87,714,033,390)

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.
1065000200 The Kenya Universities and Colleges Central Placement Services	69,900,205	796,500,000	796,500,000	-	878,900,000	878,900,000
1065000300 National Commission for Science Technology and Innovation	248,159,112	-	-	-	-	-
1065000400 Technical University of Kenya	1,182,390,240	2,014,493,319	1,112,984,812	901,508,507	3,093,672,993	2,739,770,833
1065000500 Technical University of Mombasa	747,563,280	1,743,959,478	972,300,000	771,659,478	1,839,255,011	1,964,763,412
1065000600 University of Nairobi	2,318,801,116	15,170,598,683	12,365,351,847	2,805,246,836	12,155,026,165	12,983,165,858
1065000700 Kenyatta University	2,279,837,127	9,464,263,288	6,913,181,620	2,551,081,668	9,216,448,437	9,831,724,312
1065000800 Egerton University	1,670,280,765	3,487,674,948	2,160,085,910	1,327,589,038	2,856,364,352	2,843,927,100
1065000900 Jomo Kenyatta University of Agriculture and Technology	2,253,495,999	6,881,232,581	4,679,254,689	2,201,977,892	5,069,824,031	6,757,238,336
1065001000 Maseno University	1,527,582,468	3,380,972,168	1,374,281,009	2,006,691,159	3,085,744,286	2,959,181,965

VOTE R1065 State Department for Higher Education

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 Higher Education including general administration and university education.

(KShs 87,714,033,390)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1065001100 Moi University	3,315,315,770	5,088,031,327	3,124,678,485	1,963,352,842	4,992,984,404	6,070,534,355
1065001200 Masinde Muliro University	1,317,278,041	2,920,332,413	1,525,132,814	1,395,199,599	3,509,203,484	3,635,179,762
1065001300 Directorate of Higher Education	68,871,219	63,148,494	-	63,148,494	67,799,485	70,320,669
1065001400 Commission for Universities Education	219,438,964	444,438,964	225,000,000	219,438,964	465,000,000	475,000,000
1065001500 Higher Education Loans Board (HELB)	31,585,018,176	41,546,039,825	4,726,000,000	36,820,039,825	52,304,930,187	62,244,241,838
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	16,566,526	-	-	-	-	-
1065001800 South Eastern Kenya University	473,068,876	1,483,185,647	945,342,000	537,843,647	1,054,842,103	1,113,670,671
1065001900 Pwani University	409,327,814	1,097,987,390	621,473,029	476,514,361	1,118,426,096	1,657,420,183
1065002000 The Chuka University	942,573,850	2,122,740,418	950,000,000	1,172,740,418	2,323,397,413	2,373,972,007
1065002100 Kisii University	818,904,864	1,671,448,336	750,000,000	921,448,336	2,268,083,177	2,994,489,831

VOTE R1065 State Department for Higher Education

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 Higher Education including general administration and university education.

(KShs 87,714,033,390)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1065002200 Laikipia University of Technology	374,620,750	835,256,856	455,434,000	379,822,856	1,069,702,467	2,108,098,664
1065002300 Dedan Kimathi University of Technology	727,664,737	1,430,713,808	576,000,000	854,713,808	1,240,681,477	1,446,535,994
1065002400 Meru University of Science and Technology	640,396,984	1,375,547,919	592,649,617	782,898,302	1,257,008,990	1,328,902,909
1065002500 Multimedia University of Kenya	457,746,265	1,082,525,631	621,460,316	461,065,315	1,095,252,814	2,228,295,040
1065002600 Maasai Mara University	559,723,159	994,811,561	376,000,000	618,811,561	1,073,781,690	1,120,623,426
1065002700 University of Kabianga	391,020,263	864,795,959	528,000,000	336,795,959	1,089,338,234	1,188,505,293
1065002800 University of Eldoret	767,623,212	1,373,250,149	467,000,000	906,250,149	1,839,070,224	2,022,189,442
1065002900 Karatina University	475,116,888	1,176,345,928	677,792,468	498,553,460	1,265,587,020	1,345,505,982
1065003000 Jaramogi Oginga Odinga University of Science and Technology	448,366,099	1,596,953,741	1,141,792,468	455,161,273	1,364,580,931	1,440,289,006
1065003300 National Research Fund	242,988,182	-	-	-	-	-

VOTE R1065 State Department for Higher Education

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 Higher Education including general administration and university education.

(KShs 87,714,033,390)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1065003500 Central Planning and Project Monitoring Unit	12,831,200	12,709,255	-	12,709,255	14,428,902	15,064,477
1065003600 Department of Research Development	73,340,946	-	-	-	-	-
1065003700 Headquarters Administrative Services	350,628,502	288,571,440	-	288,571,440	286,644,514	363,377,859
1065003800 University Funding Board	17,163,578,880	17,263,578,880	100,000,000	17,163,578,880	17,540,450,000	28,543,000,000
1065004000 GoK Sponsorship to Students in Private Universities	574,820,722	2,274,790,000	-	2,274,790,000	2,274,790,000	2,274,790,000
1065004100 Tharaka University	453,658,225	945,346,905	308,678,820	636,668,085	707,553,869	768,272,178
1065004200 African Institute for Capacity & Development	56,000,000	56,000,000	-	56,000,000	56,000,000	56,000,000
1065004400 University of Embu	576,719,797	1,244,243,688	725,900,000	518,343,688	1,125,437,497	2,057,300,497
1065004500 Machakos University	721,159,185	1,324,744,965	538,396,928	786,348,037	1,654,958,804	1,750,927,108
1065004600 Kirinyaga University	736,091,615	1,798,613,725	1,271,427,823	527,185,902	1,283,362,036	2,739,458,999

VOTE R1065 State Department for Higher Education

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 Higher Education including general administration and university education.

(KShs 87,714,033,390)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1065004700 Muranga University of Technology	583,705,250	1,158,974,091	639,886,704	519,087,387	946,326,377	979,766,487
1065004800 Taita Taveta University	355,451,603	468,706,616	131,000,000	337,706,616	611,837,602	654,603,410
1065004900 Co-operative University of Kenya	335,703,804	950,756,358	629,735,528	321,020,830	732,615,292	641,828,515
1065005000 Tom Mboya University	371,327,780	610,759,016	252,897,115	357,861,901	2,059,677,546	2,425,524,550
1065005100 Garissa University	395,888,472	608,607,279	291,584,139	317,023,140	900,800,594	958,983,041
1065005200 Rongo University	446,703,525	802,564,476	369,000,000	433,564,476	1,034,917,106	1,127,350,475
1065005300 Alupe University	214,435,753	358,384,533	90,000,000	268,384,533	377,492,405	912,381,798
1065005400 Kibabii University	373,112,690	767,945,797	411,845,736	356,100,061	1,986,637,731	2,056,950,486
1065005500 Kaimosi Friends University	353,501,090	598,226,390	219,165,700	379,060,690	757,796,466	836,354,183
1065005600 Open University of Kenya	-	862,249,722	131,775,000	730,474,722	968,912,700	1,160,425,716

VOTE R1065 State Department for Higher Education

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 Higher Education including general administration and university education.

(KShs 87,714,033,390)

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 R1065 State Department for Higher Education	80,698,299,990	142,503,021,967	54,788,988,577	87,714,033,390	152,915,544,912	186,144,806,667

VOTE R1065 State Department for Higher Education

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1065000200 The Kenya Universities and Colleges Central Placement Services.				
1065000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	866,400,205	796,500,000	878,900,000	878,900,000
Gross Expenditure..... KShs.	**866,400,205**	**796,500,000**	**878,900,000**	**878,900,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	796,500,000	796,500,000	809,000,000	809,000,000
Net Expenditure.. Sub-Head..... KShs.	**69,900,205**	-	**69,900,000**	**69,900,000**
1065000200 The Kenya Universities and Colleges Central Placement Services				
Net Expenditure Head.....KShs	**69,900,205**	-	**69,900,000**	**69,900,000**
1065000300 National Commission for Science Technology and Innovation.				
1065000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	338,159,112	-	-	-
Gross Expenditure..... KShs.	**338,159,112**	-	-	-
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	90,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**248,159,112**	-	-	-
1065000300 National Commission for Science Technology and Innovation				
Net Expenditure Head.....KShs	**248,159,112**	-	-	-
1065000400 Technical University of Kenya.				
1065000401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,295,375,052	2,014,493,319	3,093,672,993	2,739,770,833
Gross Expenditure..... KShs.	**2,295,375,052**	**2,014,493,319**	**3,093,672,993**	**2,739,770,833**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,112,984,812	1,112,984,812	1,890,450,000	1,915,040,000

VOTE R1065 State Department for Higher Education

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

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

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.	**1,182,390,240**	**901,508,507**	**1,203,222,993**	**824,730,833**
1065000400 Technical University of Kenya				
Net Expenditure Head.....KShs	**1,182,390,240**	**901,508,507**	**1,203,222,993**	**824,730,833**
1065000500 Technical University of Mombasa.				
1065000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,791,263,076	1,743,959,478	1,839,255,011	1,964,763,412
Gross Expenditure..... KShs.	**1,791,263,076**	**1,743,959,478**	**1,839,255,011**	**1,964,763,412**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,043,699,796	972,300,000	1,176,000,000	1,294,000,000
Net Expenditure.. Sub-Head..... KShs.	**747,563,280**	**771,659,478**	**663,255,011**	**670,763,412**
1065000500 Technical University of Mombasa				
Net Expenditure Head.....KShs	**747,563,280**	**771,659,478**	**663,255,011**	**670,763,412**
1065000600 University of Nairobi.				
1065000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	14,439,588,329	14,903,760,463	11,871,263,182	12,673,244,236
Gross Expenditure..... KShs.	**14,439,588,329**	**14,903,760,463**	**11,871,263,182**	**12,673,244,236**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	12,320,051,847	12,320,051,847	10,586,000,000	11,262,000,000
Net Expenditure.. Sub-Head..... KShs.	**2,119,536,482**	**2,583,708,616**	**1,285,263,182**	**1,411,244,236**
1065000602 Koitalel Samoei University College				
2630100 Current Grants to Government Agencies and other Levels of Government	244,564,634	266,838,220	283,762,983	309,921,622
Gross Expenditure..... KShs.	**244,564,634**	**266,838,220**	**283,762,983**	**309,921,622**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	45,300,000	45,300,000	173,030,000	190,330,000
Net Expenditure.. Sub-Head..... KShs.	**199,264,634**	**221,538,220**	**110,732,983**	**119,591,622**

VOTE R1065 State Department for Higher Education

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1065000600 University of Nairobi				
Net Expenditure Head.....KShs	**2,318,801,116**	**2,805,246,836**	**1,395,996,165**	**1,530,835,858**
1065000700 Kenyatta University.				
1065000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	9,193,018,747	9,464,263,288	9,216,448,437	9,831,724,312
Gross Expenditure..... KShs.	**9,193,018,747**	**9,464,263,288**	**9,216,448,437**	**9,831,724,312**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,913,181,620	6,913,181,620	6,913,000,000	7,416,000,000
Net Expenditure.. Sub-Head..... KShs.	**2,279,837,127**	**2,551,081,668**	**2,303,448,437**	**2,415,724,312**
1065000700 Kenyatta University				
Net Expenditure Head.....KShs	**2,279,837,127**	**2,551,081,668**	**2,303,448,437**	**2,415,724,312**
1065000800 Egerton University.				
1065000801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	3,830,366,675	3,487,674,948	2,856,364,352	2,843,927,100
Gross Expenditure..... KShs.	**3,830,366,675**	**3,487,674,948**	**2,856,364,352**	**2,843,927,100**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,160,085,910	2,160,085,910	1,999,580,000	2,170,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,670,280,765**	**1,327,589,038**	**856,784,352**	**673,927,100**
1065000800 Egerton University				
Net Expenditure Head.....KShs	**1,670,280,765**	**1,327,589,038**	**856,784,352**	**673,927,100**
1065000900 Jomo Kenyatta University of Agriculture and Technology.				
1065000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	6,392,763,136	6,817,767,366	5,006,358,816	6,693,773,121
Gross Expenditure..... KShs.	**6,392,763,136**	**6,817,767,366**	**5,006,358,816**	**6,693,773,121**

VOTE R1065 State Department for Higher Education

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

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

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	4,679,254,689	4,679,254,689	3,516,180,000	5,154,380,000
Net Expenditure.. Sub-Head..... KShs.	**1,713,508,447**	**2,138,512,677**	**1,490,178,816**	**1,539,393,121**
1065000905 Open University - BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	596,522,337	-	-	-
Gross Expenditure..... KShs.	**596,522,337**	-	-	-
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	120,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**476,522,337**	-	-	-
1065000906 Pan African University				
2630100 Current Grants to Government Agencies and other Levels of Government	63,465,215	63,465,215	63,465,215	63,465,215
Gross Expenditure..... KShs.	**63,465,215**	**63,465,215**	**63,465,215**	**63,465,215**
Net Expenditure.. Sub-Head..... KShs.	**63,465,215**	**63,465,215**	**63,465,215**	**63,465,215**
1065000900 Jomo Kenyatta University of Agriculture and Technology				
Net Expenditure Head.....KShs	**2,253,495,999**	**2,201,977,892**	**1,553,644,031**	**1,602,858,336**
1065001000 Maseno University.				
1065001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,901,863,477	3,380,972,168	3,085,744,286	2,959,181,965
Gross Expenditure..... KShs.	**2,901,863,477**	**3,380,972,168**	**3,085,744,286**	**2,959,181,965**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,374,281,009	1,374,281,009	1,561,080,000	2,539,180,000
Net Expenditure.. Sub-Head..... KShs.	**1,527,582,468**	**2,006,691,159**	**1,524,664,286**	**420,001,965**
1065001000 Maseno University				
Net Expenditure Head.....KShs	**1,527,582,468**	**2,006,691,159**	**1,524,664,286**	**420,001,965**
1065001100 Moi University.				

VOTE R1065 State Department for Higher Education

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1065001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	5,348,819,010	3,936,776,176	4,246,150,498	4,957,172,537
Gross Expenditure..... KShs.	**5,348,819,010**	**3,936,776,176**	**4,246,150,498**	**4,957,172,537**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,480,400,000	2,480,400,000	2,554,000,000	3,608,000,000
Net Expenditure.. Sub-Head..... KShs.	**2,868,419,010**	**1,456,376,176**	**1,692,150,498**	**1,349,172,537**
1065001102 Gatundu University College				
2630100 Current Grants to Government Agencies and other Levels of Government	226,228,940	256,483,231	238,980,863	250,373,332
Gross Expenditure..... KShs.	**226,228,940**	**256,483,231**	**238,980,863**	**250,373,332**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	68,218,010	68,218,010	73,700,000	81,070,000
Net Expenditure.. Sub-Head..... KShs.	**158,010,930**	**188,265,221**	**165,280,863**	**169,303,332**
1065001103 Bomet University College				
2630100 Current Grants to Government Agencies and other Levels of Government	864,946,305	894,771,920	507,853,043	862,988,486
Gross Expenditure..... KShs.	**864,946,305**	**894,771,920**	**507,853,043**	**862,988,486**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	576,060,475	576,060,475	192,910,000	542,050,000
Net Expenditure.. Sub-Head..... KShs.	**288,885,830**	**318,711,445**	**314,943,043**	**320,938,486**
1065001100 Moi University				
Net Expenditure Head.....KShs	**3,315,315,770**	**1,963,352,842**	**2,172,374,404**	**1,839,414,355**
1065001200 Masinde Muliro University.				
1065001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,512,760,729	2,552,974,499	3,205,184,480	3,308,959,238
Gross Expenditure..... KShs.	**2,512,760,729**	**2,552,974,499**	**3,205,184,480**	**3,308,959,238**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,366,000,000	1,366,000,000	1,918,000,000	2,014,000,000

VOTE R1065 State Department for Higher Education

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

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

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.	**1,146,760,729**	**1,186,974,499**	**1,287,184,480**	**1,294,959,238**
1065001204 Turkana University College				
2630100 Current Grants to Government Agencies and other Levels of Government	329,650,126	367,357,914	304,019,004	326,220,524
Gross Expenditure..... KShs.	**329,650,126**	**367,357,914**	**304,019,004**	**326,220,524**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	159,132,814	159,132,814	114,000,000	121,000,000
Net Expenditure.. Sub-Head..... KShs.	**170,517,312**	**208,225,100**	**190,019,004**	**205,220,524**
1065001200 Masinde Muliro University				
Net Expenditure Head.....KShs	**1,317,278,041**	**1,395,199,599**	**1,477,203,484**	**1,500,179,762**
1065001300 Directorate of Higher Education.				
1065001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	41,349,441	36,966,000	39,854,804	41,519,608
2110300 Personal Allowance - Paid as Part of Salary	22,806,000	22,448,236	22,809,456	23,087,629
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,414,924	725,490	747,255	769,672
2210200 Communication, Supplies and Services	180,000	135,000	189,500	254,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	384,375	288,282	414,200	533,000
2210500 Printing , Advertising and Information Supplies and Services	375,000	281,250	458,000	498,500
2210700 Training Expenses	255,330	191,498	301,070	335,220
2210800 Hospitality Supplies and Services	246,228	184,671	264,300	273,500
2211000 Specialised Materials and Supplies	187,500	140,625	198,000	205,000
2211100 Office and General Supplies and Services	172,218	129,164	190,200	245,500
2211200 Fuel Oil and Lubricants	387,703	665,777	998,500	1,058,000
2211300 Other Operating Expenses	500,000	500,000	550,000	654,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	331,250	281,563	385,400	398,500
2220200 Routine Maintenance - Other Assets	281,250	210,938	438,800	488,340
Gross Expenditure..... KShs.	**68,871,219**	**63,148,494**	**67,799,485**	**70,320,669**

VOTE R1065 State Department for Higher Education

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

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

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.	**68,871,219**	**63,148,494**	**67,799,485**	**70,320,669**
1065001300 Directorate of Higher Education				
Net Expenditure Head.....KShs	**68,871,219**	**63,148,494**	**67,799,485**	**70,320,669**
1065001400 Commission for Universities Education.				
1065001401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	444,438,964	444,438,964	465,000,000	475,000,000
Gross Expenditure..... KShs.	**444,438,964**	**444,438,964**	**465,000,000**	**475,000,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	225,000,000	225,000,000	260,000,000	280,000,000
Net Expenditure.. Sub-Head..... KShs.	**219,438,964**	**219,438,964**	**205,000,000**	**195,000,000**
1065001400 Commission for Universities Education				
Net Expenditure Head.....KShs	**219,438,964**	**219,438,964**	**205,000,000**	**195,000,000**
1065001500 Higher Education Loans Board (HELB).				
1065001501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	163,018,176	163,169,825	163,018,176	163,018,176
2640100 Scholarships and other Educational Benefits	237,000,000	237,000,000	237,000,000	237,000,000
4110400 Domestic Loans to Individuals and Households	35,911,000,000	41,145,870,000	51,904,912,011	61,844,223,662
Gross Expenditure..... KShs.	**36,311,018,176**	**41,546,039,825**	**52,304,930,187**	**62,244,241,838**
Appropriations in Aid				
4510400 Repayments from Domestic Loans to Individuals and Households	4,726,000,000	4,726,000,000	5,211,240,000	5,472,930,400
Net Expenditure.. Sub-Head..... KShs.	**31,585,018,176**	**36,820,039,825**	**47,093,690,187**	**56,771,311,438**
1065001500 Higher Education Loans Board (HELB)				
Net Expenditure Head.....KShs	**31,585,018,176**	**36,820,039,825**	**47,093,690,187**	**56,771,311,438**
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments.				

VOTE R1065 State Department for Higher Education

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1065001601 Headquarters				
2210100 Utilities Supplies and Services	529,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,875	-	-	-
2210800 Hospitality Supplies and Services	159,619	-	-	-
2211100 Office and General Supplies and Services	375,300	-	-	-
2211200 Fuel Oil and Lubricants	245,732	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	120,000	-	-	-
2640100 Scholarships and other Educational Benefits	15,000,000	-	-	-
Gross Expenditure..... KShs.	**16,566,526**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**16,566,526**	-	-	-
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments				
Net Expenditure Head.....KShs	**16,566,526**	-	-	-
1065001800 South Eastern Kenya University.				
1065001801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,418,410,876	1,483,185,647	1,054,842,103	1,113,670,671
Gross Expenditure..... KShs.	**1,418,410,876**	**1,483,185,647**	**1,054,842,103**	**1,113,670,671**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	945,342,000	945,342,000	511,110,000	526,440,000
Net Expenditure.. Sub-Head..... KShs.	**473,068,876**	**537,843,647**	**543,732,103**	**587,230,671**
1065001800 South Eastern Kenya University				
Net Expenditure Head.....KShs	**473,068,876**	**537,843,647**	**543,732,103**	**587,230,671**
1065001900 Pwani University.				
1065001901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	859,327,814	1,097,987,390	1,118,426,096	1,657,420,183
Gross Expenditure..... KShs.	**859,327,814**	**1,097,987,390**	**1,118,426,096**	**1,657,420,183**

VOTE R1065 State Department for Higher Education

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

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

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	450,000,000	621,473,029	631,000,000	1,131,000,000
Net Expenditure.. Sub-Head..... KShs.	**409,327,814**	**476,514,361**	**487,426,096**	**526,420,183**
1065001900 Pwani University				
Net Expenditure Head.....KShs	**409,327,814**	**476,514,361**	**487,426,096**	**526,420,183**
1065002000 The Chuka University.				
1065002001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,892,573,850	2,122,740,418	2,323,397,413	2,373,972,007
Gross Expenditure..... KShs.	**1,892,573,850**	**2,122,740,418**	**2,323,397,413**	**2,373,972,007**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	950,000,000	950,000,000	1,321,090,000	1,371,160,000
Net Expenditure.. Sub-Head..... KShs.	**942,573,850**	**1,172,740,418**	**1,002,307,413**	**1,002,812,007**
1065002000 The Chuka University				
Net Expenditure Head.....KShs	**942,573,850**	**1,172,740,418**	**1,002,307,413**	**1,002,812,007**
1065002100 Kisii University.				
1065002101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,568,904,864	1,671,448,336	2,268,083,177	2,994,489,831
Gross Expenditure..... KShs.	**1,568,904,864**	**1,671,448,336**	**2,268,083,177**	**2,994,489,831**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	750,000,000	750,000,000	1,383,000,000	2,108,000,000
Net Expenditure.. Sub-Head..... KShs.	**818,904,864**	**921,448,336**	**885,083,177**	**886,489,831**
1065002100 Kisii University				
Net Expenditure Head.....KShs	**818,904,864**	**921,448,336**	**885,083,177**	**886,489,831**
1065002200 Laikipia University of Technology.				

VOTE R1065 State Department for Higher Education

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1065002201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	830,054,750	835,256,856	1,069,702,467	2,108,098,664
Gross Expenditure..... KShs.	**830,054,750**	**835,256,856**	**1,069,702,467**	**2,108,098,664**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	455,434,000	455,434,000	654,000,000	1,687,580,000
Net Expenditure.. Sub-Head..... KShs.	**374,620,750**	**379,822,856**	**415,702,467**	**420,518,664**
1065002200 Laikipia University of Technology				
Net Expenditure Head.....KShs	**374,620,750**	**379,822,856**	**415,702,467**	**420,518,664**
1065002300 Dedan Kimathi University of Technology.				
1065002301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,303,664,737	1,430,713,808	1,240,681,477	1,446,535,994
Gross Expenditure..... KShs.	**1,303,664,737**	**1,430,713,808**	**1,240,681,477**	**1,446,535,994**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	576,000,000	576,000,000	618,000,000	823,000,000
Net Expenditure.. Sub-Head..... KShs.	**727,664,737**	**854,713,808**	**622,681,477**	**623,535,994**
1065002300 Dedan Kimathi University of Technology				
Net Expenditure Head.....KShs	**727,664,737**	**854,713,808**	**622,681,477**	**623,535,994**
1065002400 Meru University of Science and Technology.				
1065002401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,233,046,601	1,375,547,919	1,257,008,990	1,328,902,909
Gross Expenditure..... KShs.	**1,233,046,601**	**1,375,547,919**	**1,257,008,990**	**1,328,902,909**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	592,649,617	592,649,617	717,110,000	788,820,000
Net Expenditure.. Sub-Head..... KShs.	**640,396,984**	**782,898,302**	**539,898,990**	**540,082,909**
1065002400 Meru University of Science and Technology				

VOTE R1065 State Department for Higher Education

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**640,396,984**	**782,898,302**	**539,898,990**	**540,082,909**
1065002500 Multimedia University of Kenya.				
1065002501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,079,206,581	1,082,525,631	1,095,252,814	2,228,295,040
Gross Expenditure..... KShs.	**1,079,206,581**	**1,082,525,631**	**1,095,252,814**	**2,228,295,040**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	621,460,316	621,460,316	697,000,000	1,828,550,000
Net Expenditure.. Sub-Head..... KShs.	**457,746,265**	**461,065,315**	**398,252,814**	**399,745,040**
1065002500 Multimedia University of Kenya				
Net Expenditure Head.....KShs	**457,746,265**	**461,065,315**	**398,252,814**	**399,745,040**
1065002600 Maasai Mara University.				
1065002601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	935,723,159	994,811,561	1,073,781,690	1,120,623,426
Gross Expenditure..... KShs.	**935,723,159**	**994,811,561**	**1,073,781,690**	**1,120,623,426**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	376,000,000	376,000,000	454,960,000	500,456,000
Net Expenditure.. Sub-Head..... KShs.	**559,723,159**	**618,811,561**	**618,821,690**	**620,167,426**
1065002600 Maasai Mara University				
Net Expenditure Head.....KShs	**559,723,159**	**618,811,561**	**618,821,690**	**620,167,426**
1065002700 University of Kabianga.				
1065002701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	919,020,263	864,795,959	1,089,338,234	1,188,505,293
Gross Expenditure..... KShs.	**919,020,263**	**864,795,959**	**1,089,338,234**	**1,188,505,293**
Appropriations in Aid				

VOTE R1065 State Department for Higher Education

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

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

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	528,000,000	528,000,000	610,000,000	670,820,000
Net Expenditure.. Sub-Head..... KShs.	**391,020,263**	**336,795,959**	**479,338,234**	**517,685,293**
1065002700 University of Kabianga				
Net Expenditure Head.....KShs	**391,020,263**	**336,795,959**	**479,338,234**	**517,685,293**
1065002800 University of Eldoret.				
1065002801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,234,623,212	1,373,250,149	1,839,070,224	2,022,189,442
Gross Expenditure..... KShs.	**1,234,623,212**	**1,373,250,149**	**1,839,070,224**	**2,022,189,442**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	467,000,000	467,000,000	949,000,000	1,106,913,600
Net Expenditure.. Sub-Head..... KShs.	**767,623,212**	**906,250,149**	**890,070,224**	**915,275,842**
1065002800 University of Eldoret				
Net Expenditure Head.....KShs	**767,623,212**	**906,250,149**	**890,070,224**	**915,275,842**
1065002900 Karatina University.				
1065002901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,152,909,356	1,176,345,928	1,265,587,020	1,345,505,982
Gross Expenditure..... KShs.	**1,152,909,356**	**1,176,345,928**	**1,265,587,020**	**1,345,505,982**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	677,792,468	677,792,468	710,850,000	746,390,000
Net Expenditure.. Sub-Head..... KShs.	**475,116,888**	**498,553,460**	**554,737,020**	**599,115,982**
1065002900 Karatina University				
Net Expenditure Head.....KShs	**475,116,888**	**498,553,460**	**554,737,020**	**599,115,982**
1065003000 Jaramogi Oginga Odinga University of Science and Technology.				
1065003001 Headquarters				

VOTE R1065 State Department for Higher Education

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

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

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	1,590,158,567	1,596,953,741	1,364,580,931	1,440,289,006
Gross Expenditure..... KShs.	**1,590,158,567**	**1,596,953,741**	**1,364,580,931**	**1,440,289,006**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,141,792,468	1,141,792,468	826,480,000	859,140,000
Net Expenditure.. Sub-Head..... KShs.	**448,366,099**	**455,161,273**	**538,100,931**	**581,149,006**
1065003000 Jaramogi Oginga Odinga University of Science and Technology				
Net Expenditure Head.....KShs	**448,366,099**	**455,161,273**	**538,100,931**	**581,149,006**
1065003300 National Research Fund.				
1065003301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	242,988,182	-	-	-
Gross Expenditure..... KShs.	**242,988,182**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**242,988,182**	-	-	-
1065003300 National Research Fund				
Net Expenditure Head.....KShs	**242,988,182**	-	-	-
1065003500 Central Planning and Project Monitoring Unit.				
1065003501 Central Planning and Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	4,674,675	5,381,640	5,817,747	6,199,103
2110300 Personal Allowance - Paid as Part of Salary	2,655,500	3,009,000	3,029,880	3,051,386
2120100 Employer Contributions to Compulsory National Social Security Schemes	186,780	105,325	108,484	111,739
2210200 Communication, Supplies and Services	240,390	180,293	250,220	269,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,055,667	791,751	1,097,060	1,145,040
2210500 Printing , Advertising and Information Supplies and Services	182,250	136,688	185,400	198,500
2210700 Training Expenses	519,856	389,893	558,819	608,890
2210800 Hospitality Supplies and Services	447,469	335,602	455,940	481,600
2211000 Specialised Materials and Supplies	249,000	186,750	255,400	265,802

VOTE R1065 State Department for Higher Education

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

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

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	551,738	413,804	566,960	600,842
2211200 Fuel Oil and Lubricants	802,550	601,913	810,250	823,201
2211300 Other Operating Expenses	673,799	673,799	687,502	698,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	591,526	502,797	605,240	610,524
Gross Expenditure..... KShs.	**12,831,200**	**12,709,255**	**14,428,902**	**15,064,477**
Net Expenditure.. Sub-Head..... KShs.	**12,831,200**	**12,709,255**	**14,428,902**	**15,064,477**
1065003500 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**12,831,200**	**12,709,255**	**14,428,902**	**15,064,477**
1065003600 Department of Research Development.				
1065003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	33,064,699	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	19,084,040	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	942,028	-	-	-
2210200 Communication, Supplies and Services	185,400	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	808,861	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	415,099	-	-	-
2210600 Rentals of Produced Assets	15,152,329	-	-	-
2210700 Training Expenses	355,946	-	-	-
2210800 Hospitality Supplies and Services	506,454	-	-	-
2211000 Specialised Materials and Supplies	362,500	-	-	-
2211100 Office and General Supplies and Services	754,000	-	-	-
2211200 Fuel Oil and Lubricants	667,086	-	-	-
2211300 Other Operating Expenses	375,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	341,000	-	-	-
2220200 Routine Maintenance - Other Assets	326,504	-	-	-
Gross Expenditure..... KShs.	**73,340,946**	-	-	-

VOTE R1065 State Department for Higher Education

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

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

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.	**73,340,946**	-	-	-
1065003600 Department of Research Development				
Net Expenditure Head.....KShs	**73,340,946**	-	-	-
1065003700 Headquarters Administrative Services.				
1065003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	85,103,455	90,136,380	93,349,972	96,728,446
2110300 Personal Allowance - Paid as Part of Salary	45,276,294	44,482,408	43,773,635	43,150,998
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,442,164	1,976,863	2,036,169	2,097,254
2210100 Utilities Supplies and Services	11,900,000	17,629,000	17,532,400	23,216,100
2210200 Communication, Supplies and Services	3,430,485	4,898,614	3,918,689	7,821,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,599,832	10,302,532	9,371,320	14,458,721
2210400 Foreign Travel and Subsistence, and other transportation costs	-	732,650	1,335,000	6,506,500
2210500 Printing , Advertising and Information Supplies and Services	715,834	1,661,876	4,265,942	6,687,211
2210600 Rentals of Produced Assets	32,093,200	38,315,722	37,995,688	43,187,462
2210700 Training Expenses	5,678,774	11,009,081	7,076,289	12,418,247
2210800 Hospitality Supplies and Services	4,638,341	4,326,265	6,207,608	8,909,672
2211000 Specialised Materials and Supplies	1,263,750	7,769,183	3,394,125	11,710,894
2211100 Office and General Supplies and Services	1,220,031	3,636,249	4,037,534	10,405,423
2211200 Fuel Oil and Lubricants	2,740,945	2,615,008	3,186,811	6,810,857
2211300 Other Operating Expenses	131,900,120	22,470,802	11,333,128	14,951,349
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	768,750	1,987,938	2,499,063	3,814,797
2220200 Routine Maintenance - Other Assets	924,984	914,989	1,305,384	2,023,343
3111000 Purchase of Office Furniture and General Equipment	-	1,640,625	7,460,938	11,578,125
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	365,000	725,000	775,750	3,202,413
Gross Expenditure..... KShs.	**339,061,959**	**267,231,185**	**260,855,445**	**329,679,512**
Net Expenditure.. Sub-Head..... KShs.	**339,061,959**	**267,231,185**	**260,855,445**	**329,679,512**

VOTE R1065 State Department for Higher Education

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1065003702 Aids Control Unit				
2210200 Communication, Supplies and Services	58,203	43,652	62,277	96,530
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,772	98,079	139,926	216,885
2210700 Training Expenses	198,289	148,718	212,169	328,861
2210800 Hospitality Supplies and Services	417,981	313,486	447,240	693,222
2211000 Specialised Materials and Supplies	333,138	304,374	356,458	552,510
2211100 Office and General Supplies and Services	148,046	111,034	158,409	245,534
2211200 Fuel Oil and Lubricants	130,138	97,604	139,248	139,248
2211300 Other Operating Expenses	285,382	828,382	886,369	1,373,872
Gross Expenditure..... KShs.	**1,701,949**	**1,945,329**	**2,402,096**	**3,646,662**
Net Expenditure.. Sub-Head..... KShs.	**1,701,949**	**1,945,329**	**2,402,096**	**3,646,662**
1065003703 Information Communication Technology Unit				
2210100 Utilities Supplies and Services	530,000	980,000	1,048,600	1,625,330
2210200 Communication, Supplies and Services	367,727	275,796	393,468	609,876
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	315,991	236,994	338,111	524,071
2210700 Training Expenses	277,183	207,888	296,587	459,709
2210800 Hospitality Supplies and Services	168,871	126,654	180,692	280,073
2211100 Office and General Supplies and Services	273,750	407,813	581,813	901,809
2211300 Other Operating Expenses	500,000	500,000	535,000	829,250
2220200 Routine Maintenance - Other Assets	190,625	285,469	407,269	631,267
3111000 Purchase of Office Furniture and General Equipment	-	685,125	1,027,688	1,076,625
Gross Expenditure..... KShs.	**2,624,147**	**3,705,739**	**4,809,228**	**6,938,010**
Net Expenditure.. Sub-Head..... KShs.	**2,624,147**	**3,705,739**	**4,809,228**	**6,938,010**
1065003706 Financial Management services				
2110100 Basic Salaries - Permanent Employees	-	5,850,500	5,846,112	6,069,014
2110300 Personal Allowance - Paid as Part of Salary	-	2,868,000	2,868,000	2,868,000
2210200 Communication, Supplies and Services	252,706	189,530	270,395	419,112

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

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	1,610,261	1,207,695	1,722,979	2,670,618
2210700 Training Expenses	894,405	1,483,430	2,094,609	2,672,986
2210800 Hospitality Supplies and Services	913,818	685,364	977,785	1,515,567
2211000 Specialised Materials and Supplies	161,385	121,039	172,682	267,657
2211100 Office and General Supplies and Services	791,564	593,674	846,974	1,312,809
2211200 Fuel Oil and Lubricants	181,250	135,938	193,938	300,603
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	308,125	261,906	329,694	511,025
2220200 Routine Maintenance - Other Assets	217,500	163,125	232,725	360,724
Gross Expenditure..... KShs.	**5,331,014**	**13,560,201**	**15,555,893**	**18,968,115**
Net Expenditure.. Sub-Head..... KShs.	**5,331,014**	**13,560,201**	**15,555,893**	**18,968,115**
1065003707 Gender and Education				
2210200 Communication, Supplies and Services	88,450	66,338	94,642	146,695
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	159,500	119,625	170,665	264,531
2210700 Training Expenses	269,120	201,841	287,958	446,334
2210800 Hospitality Supplies and Services	707,962	530,972	757,520	1,174,156
2211100 Office and General Supplies and Services	196,838	147,630	210,618	326,458
2211200 Fuel Oil and Lubricants	152,250	114,188	162,908	252,507
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	117,813	100,141	126,060	195,393
2220200 Routine Maintenance - Other Assets	217,500	163,126	232,726	360,726
3111000 Purchase of Office Furniture and General Equipment	-	685,125	978,755	978,760
Gross Expenditure..... KShs.	**1,909,433**	**2,128,986**	**3,021,852**	**4,145,560**
Net Expenditure.. Sub-Head..... KShs.	**1,909,433**	**2,128,986**	**3,021,852**	**4,145,560**
1065003700 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**350,628,502**	**288,571,440**	**286,644,514**	**363,377,859**
1065003800 University Funding Board.				
1065003801 Headquarters				

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

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	342,351,909	342,351,909	435,100,100	460,125,201
2640100 Scholarships and other Educational Benefits	16,921,226,971	16,921,226,971	17,105,349,900	28,082,874,799
Gross Expenditure..... KShs.	**17,263,578,880**	**17,263,578,880**	**17,540,450,000**	**28,543,000,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	100,000,000	100,000,000	180,000,000	200,000,000
Net Expenditure.. Sub-Head..... KShs.	**17,163,578,880**	**17,163,578,880**	**17,360,450,000**	**28,343,000,000**
1065003800 University Funding Board				
Net Expenditure Head.....KShs	**17,163,578,880**	**17,163,578,880**	**17,360,450,000**	**28,343,000,000**
1065004000 GoK Sponsorship to Students in Private Universities.				
1065004001 GoK Sponsorship to Students in Private Universities				
2630100 Current Grants to Government Agencies and other Levels of Government	574,820,722	2,274,790,000	2,274,790,000	2,274,790,000
Gross Expenditure..... KShs.	**574,820,722**	**2,274,790,000**	**2,274,790,000**	**2,274,790,000**
Net Expenditure.. Sub-Head..... KShs.	**574,820,722**	**2,274,790,000**	**2,274,790,000**	**2,274,790,000**
1065004000 GoK Sponsorship to Students in Private Universities				
Net Expenditure Head.....KShs	**574,820,722**	**2,274,790,000**	**2,274,790,000**	**2,274,790,000**
1065004100 Tharaka University.				
1065004101 Tharaka University- HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	762,337,045	945,346,905	707,553,869	768,272,178
Gross Expenditure..... KShs.	**762,337,045**	**945,346,905**	**707,553,869**	**768,272,178**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	308,678,820	308,678,820	205,700,000	226,270,000
Net Expenditure.. Sub-Head..... KShs.	**453,658,225**	**636,668,085**	**501,853,869**	**542,002,178**
1065004100 Tharaka University				
Net Expenditure Head.....KShs	**453,658,225**	**636,668,085**	**501,853,869**	**542,002,178**
1065004200 African Institute for Capacity & Development.				

VOTE R1065 State Department for Higher Education

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1065004201 African Institute for Capacity & Development - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	56,000,000	56,000,000	56,000,000	56,000,000
Gross Expenditure..... KShs.	**56,000,000**	**56,000,000**	**56,000,000**	**56,000,000**
Net Expenditure.. Sub-Head..... KShs.	**56,000,000**	**56,000,000**	**56,000,000**	**56,000,000**
1065004200 African Institute for Capacity & Development				
Net Expenditure Head.....KShs	**56,000,000**	**56,000,000**	**56,000,000**	**56,000,000**
1065004400 University of Embu.				
1065004401 University of Embu				
2630100 Current Grants to Government Agencies and other Levels of Government	1,302,619,797	1,244,243,688	1,125,437,497	2,057,300,497
Gross Expenditure..... KShs.	**1,302,619,797**	**1,244,243,688**	**1,125,437,497**	**2,057,300,497**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	725,900,000	725,900,000	509,900,000	1,440,000,000
Net Expenditure.. Sub-Head..... KShs.	**576,719,797**	**518,343,688**	**615,537,497**	**617,300,497**
1065004400 University of Embu				
Net Expenditure Head.....KShs	**576,719,797**	**518,343,688**	**615,537,497**	**617,300,497**
1065004500 Machakos University.				
1065004501 Machakos University				
2630100 Current Grants to Government Agencies and other Levels of Government	1,259,556,113	1,324,744,965	1,654,958,804	1,750,927,108
Gross Expenditure..... KShs.	**1,259,556,113**	**1,324,744,965**	**1,654,958,804**	**1,750,927,108**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	538,396,928	538,396,928	884,730,000	973,200,000
Net Expenditure.. Sub-Head..... KShs.	**721,159,185**	**786,348,037**	**770,228,804**	**777,727,108**
1065004500 Machakos University				
Net Expenditure Head.....KShs	**721,159,185**	**786,348,037**	**770,228,804**	**777,727,108**

VOTE R1065 State Department for Higher Education

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1065004600 Kirinyaga University.				
1065004601 Kirinyaga University				
2630100 Current Grants to Government Agencies and other Levels of Government	2,007,519,438	1,798,613,725	1,283,362,036	2,739,458,999
Gross Expenditure..... KShs.	**2,007,519,438**	**1,798,613,725**	**1,283,362,036**	**2,739,458,999**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,271,427,823	1,271,427,823	467,400,000	1,858,220,000
Net Expenditure.. Sub-Head..... KShs.	**736,091,615**	**527,185,902**	**815,962,036**	**881,238,999**
1065004600 Kirinyaga University				
Net Expenditure Head.....KShs	**736,091,615**	**527,185,902**	**815,962,036**	**881,238,999**
1065004700 Muranga University of Technology.				
1065004701 Muranga Univerity of Technology				
2630100 Current Grants to Government Agencies and other Levels of Government	1,223,591,954	1,158,974,091	946,326,377	979,766,487
Gross Expenditure..... KShs.	**1,223,591,954**	**1,158,974,091**	**946,326,377**	**979,766,487**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	639,886,704	639,886,704	326,700,000	359,370,000
Net Expenditure.. Sub-Head..... KShs.	**583,705,250**	**519,087,387**	**619,626,377**	**620,396,487**
1065004700 Muranga University of Technology				
Net Expenditure Head.....KShs	**583,705,250**	**519,087,387**	**619,626,377**	**620,396,487**
1065004800 Taita Taveta University.				
1065004801 Taita Taveta University				
2630100 Current Grants to Government Agencies and other Levels of Government	486,451,603	468,706,616	611,837,602	654,603,410
Gross Expenditure..... KShs.	**486,451,603**	**468,706,616**	**611,837,602**	**654,603,410**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	131,000,000	131,000,000	206,140,000	216,450,000

VOTE R1065 State Department for Higher Education

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

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

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.	**355,451,603**	**337,706,616**	**405,697,602**	**438,153,410**
1065004800 Taita Taveta University				
Net Expenditure Head.....KShs	**355,451,603**	**337,706,616**	**405,697,602**	**438,153,410**
1065004900 Co-operative University of Kenya.				
1065004901 Co-operative University of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	965,439,332	950,756,358	732,615,292	641,828,515
Gross Expenditure..... KShs.	**965,439,332**	**950,756,358**	**732,615,292**	**641,828,515**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	629,735,528	629,735,528	346,200,000	224,500,000
Net Expenditure.. Sub-Head..... KShs.	**335,703,804**	**321,020,830**	**386,415,292**	**417,328,515**
1065004900 Co-operative University of Kenya				
Net Expenditure Head.....KShs	**335,703,804**	**321,020,830**	**386,415,292**	**417,328,515**
1065005000 Tom Mboya University.				
1065005001 Tom Mboya University				
2630100 Current Grants to Government Agencies and other Levels of Government	624,224,895	610,759,016	2,059,677,546	2,425,524,550
Gross Expenditure..... KShs.	**624,224,895**	**610,759,016**	**2,059,677,546**	**2,425,524,550**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	252,897,115	252,897,115	1,650,590,000	1,983,710,000
Net Expenditure.. Sub-Head..... KShs.	**371,327,780**	**357,861,901**	**409,087,546**	**441,814,550**
1065005000 Tom Mboya University				
Net Expenditure Head.....KShs	**371,327,780**	**357,861,901**	**409,087,546**	**441,814,550**
1065005100 Garissa University.				
1065005101 Garissa University				
2630100 Current Grants to Government Agencies and other Levels of Government	687,472,611	608,607,279	900,800,594	958,983,041

VOTE R1065 State Department for Higher Education

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**687,472,611**	**608,607,279**	**900,800,594**	**958,983,041**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	291,584,139	291,584,139	526,020,000	578,620,000
Net Expenditure.. Sub-Head..... KShs.	**395,888,472**	**317,023,140**	**374,780,594**	**380,363,041**
1065005100 Garissa University				
Net Expenditure Head.....KShs	**395,888,472**	**317,023,140**	**374,780,594**	**380,363,041**
1065005200 Rongo University.				
1065005201 Rongo University				
2630100 Current Grants to Government Agencies and other Levels of Government	842,703,525	802,564,476	1,034,917,106	1,127,350,475
Gross Expenditure..... KShs.	**842,703,525**	**802,564,476**	**1,034,917,106**	**1,127,350,475**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	396,000,000	369,000,000	517,000,000	568,000,000
Net Expenditure.. Sub-Head..... KShs.	**446,703,525**	**433,564,476**	**517,917,106**	**559,350,475**
1065005200 Rongo University				
Net Expenditure Head.....KShs	**446,703,525**	**433,564,476**	**517,917,106**	**559,350,475**
1065005300 Alupe University.				
1065005301 Alupe University				
2630100 Current Grants to Government Agencies and other Levels of Government	304,435,753	358,384,533	377,492,405	912,381,798
Gross Expenditure..... KShs.	**304,435,753**	**358,384,533**	**377,492,405**	**912,381,798**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	90,000,000	90,000,000	148,000,000	681,730,000
Net Expenditure.. Sub-Head..... KShs.	**214,435,753**	**268,384,533**	**229,492,405**	**230,651,798**
1065005300 Alupe University				
Net Expenditure Head.....KShs	**214,435,753**	**268,384,533**	**229,492,405**	**230,651,798**
1065005400 Kibabii University.				

VOTE R1065 State Department for Higher Education

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1065005401 Kibabii University				
2630100 Current Grants to Government Agencies and other Levels of Government	784,958,426	767,945,797	1,986,637,731	2,056,950,486
Gross Expenditure..... KShs.	**784,958,426**	**767,945,797**	**1,986,637,731**	**2,056,950,486**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	411,845,736	411,845,736	1,578,000,000	1,647,000,000
Net Expenditure.. Sub-Head..... KShs.	**373,112,690**	**356,100,061**	**408,637,731**	**409,950,486**
1065005400 Kibabii University				
Net Expenditure Head.....KShs	**373,112,690**	**356,100,061**	**408,637,731**	**409,950,486**
1065005500 Kaimosi Friends University.				
1065005501 Kaimosi Friends University				
2630100 Current Grants to Government Agencies and other Levels of Government	572,666,790	598,226,390	757,796,466	836,354,183
Gross Expenditure..... KShs.	**572,666,790**	**598,226,390**	**757,796,466**	**836,354,183**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	219,165,700	219,165,700	388,450,000	466,140,000
Net Expenditure.. Sub-Head..... KShs.	**353,501,090**	**379,060,690**	**369,346,466**	**370,214,183**
1065005500 Kaimosi Friends University				
Net Expenditure Head.....KShs	**353,501,090**	**379,060,690**	**369,346,466**	**370,214,183**
1065005600 Open University of Kenya.				
1065005601 Open University of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	-	862,249,722	968,912,700	1,160,425,716
Gross Expenditure..... KShs.	-	**862,249,722**	**968,912,700**	**1,160,425,716**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	131,775,000	200,000,000	350,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**730,474,722**	**768,912,700**	**810,425,716**

VOTE R1065 State Department for Higher Education

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1065005600 Open University of Kenya				
Net Expenditure Head.....KShs	-	**730,474,722**	**768,912,700**	**810,425,716**
TOTAL NET EXPENDITURE FOR VOTE R1065 State Department for Higher Education .....KShs.	**80,698,299,990**	**87,714,033,390**	**95,748,944,912**	**115,354,346,667**

VOTE R1066 State Department for Basic Education

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 Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 107,344,099,951)

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.
1066000100 Directorate of Field Services	48,221,405	49,057,885	-	49,057,885	49,812,487	50,491,573
1066000200 Policy and Educational Development Co-ordination Services	423,277,481	423,566,143	-	423,566,143	426,246,153	427,034,827
1066000300 Central Planning and Project Monitoring Unit	136,254,212	34,046,898	-	34,046,898	40,030,391	40,095,538
1066000400 Headquarters Administrative Services	529,429,376	535,655,061	2,500,000	533,155,061	550,393,908	556,646,802
1066000500 County Education Services	433,562,663	518,986,877	-	518,986,877	560,111,220	607,929,320
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	447,498,910	396,004,230	25,958,309	370,045,921	427,290,645	437,290,645
1066000700 Kenya National Examination Council	-	1,718,514,317	1,050,714,317	667,800,000	1,792,714,317	1,792,714,317
1066000800 School Audit Unit	289,537,100	334,519,017	-	334,519,017	351,156,862	357,192,567
1066000900 Sub-County Education Services	1,530,437,202	1,871,013,977	-	1,871,013,977	2,030,665,271	2,061,262,134

VOTE R1066 State Department for Basic Education

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 Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 107,344,099,951)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1066001000 Kenya Institute of Curriculum Development	1,188,221,559	995,399,403	70,000,000	925,399,403	1,098,221,559	1,892,891,190
1066001100 Science Equipment Production Unit	120,000,000	123,000,000	15,000,000	108,000,000	135,000,000	135,000,000
1066001300 Special Secondary Schools	200,000,000	180,000,000	-	180,000,000	200,000,000	400,000,000
1066001400 Early Childhood Development Education (ECDE)	18,448,319	19,206,374	-	19,206,374	20,114,880	20,404,248
1066001500 Directorate of Basic Education	9,904,795,702	8,572,226,499	-	8,572,226,499	9,933,583,415	10,133,241,926
1066001600 School Feeding Programme	3,600,000,000	3,000,000,000	-	3,000,000,000	3,125,914,942	5,336,491,202
1066001700 Primary Teachers Training Colleges	389,469,379	353,808,908	-	353,808,908	390,984,852	391,271,764
1066001900 Kenya Institute of Special Education - KISE	552,903,013	647,612,712	150,000,000	497,612,712	702,903,013	923,971,231
1066002000 Directorate of Quality Assurance and Standards	954,783,641	961,038,733	-	961,038,733	985,761,497	999,818,342
1066002100 Kenya Education Management Institute	237,582,688	140,824,419	35,000,000	105,824,419	152,582,688	349,492,500

VOTE R1066 State Department for Basic Education

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 Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 107,344,099,951)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1066002200 Kibabii Teachers Training College	111,709,367	100,538,430	-	100,538,430	111,709,367	111,709,367
1066002300 Institute for Capacity Development of Teachers in Africa	100,000,000	90,000,000	-	90,000,000	220,203,774	242,224,151
1066002400 Kagumo Teachers College	68,641,841	61,777,657	-	61,777,657	68,641,841	68,641,841
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	92,208,910,071	85,904,490,683	6,000,000	85,898,490,683	93,612,243,785	105,612,717,876
1066002600 Directorate of Policy Partnership and East Africa Community	77,544,057	77,919,338	-	77,919,338	79,122,573	80,152,664
1066002700 Directorate of Adult and Continuing Education	55,275,376	59,011,143	-	59,011,143	60,609,577	61,036,086
1066002800 County Administrative Services	23,273,406	23,421,503	-	23,421,503	24,853,604	25,052,657
1066002900 Sub-County Adult Education	699,172,543	702,895,031	-	702,895,031	714,562,369	724,481,120
1066003000 Isenya Resource Centre	9,048,247	13,007,626	4,000,000	9,007,626	13,394,253	13,473,932
1066003200 Kakamega Multi-purpose Training Centre	5,778,411	8,255,855	2,500,000	5,755,855	8,496,295	8,505,049

VOTE R1066 State Department for Basic Education

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 Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 107,344,099,951)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1066003300 Kitui Multi-Purpose Training Centre	12,559,607	14,586,471	2,000,000	12,586,471	14,845,067	14,936,697
1066003400 Murathankari Multi-Purpose Training Centre - Meru	8,363,107	10,351,573	2,000,000	8,351,573	10,568,255	10,620,957
1066003500 Ahero Multi-Purpose Training Centre	9,247,159	11,254,290	2,000,000	9,254,290	11,471,929	11,537,784
1066004000 Kenya Institute of Blind	51,000,000	45,900,000	-	45,900,000	52,000,000	53,000,000
1066004100 Financial Management Services	11,106,985	12,421,730	-	12,421,730	14,963,424	14,721,342
1066004200 National Education Board	73,683,084	120,421,620	-	120,421,620	133,683,084	153,683,084
1066004400 Washington Education Office	34,390,200	33,390,760	-	33,390,760	34,390,200	34,390,200
1066004500 New Delhi Education Office	28,048,880	26,891,280	-	26,891,280	28,048,880	28,048,880
1066004600 Pretoria Education Office	39,094,548	37,027,978	-	37,027,978	39,094,548	39,094,548
1066004700 Beijing Education Office	52,548,600	51,412,480	-	51,412,480	54,048,600	54,048,600

VOTE R1066 State Department for Basic Education

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 Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 107,344,099,951)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1066004800 Lugari Diploma Teachers Training College	51,338,773	46,204,896	-	46,204,896	51,338,773	51,338,773
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	900,000,000	-	-	-	-	-
1066005200 Education Assessment and Resource Centre (EARC)	7,345,070	5,520,088	-	5,520,088	8,046,612	7,873,396
1066007600 Australia Education Office	39,466,800	37,654,500	-	37,654,500	39,466,800	39,466,800
1066007700 Directorate of Special Needs Education	48,897,430	48,914,388	-	48,914,388	51,398,554	52,371,679
1066007900 Regional Coordinators of Education	64,373,261	72,696,244	-	72,696,244	77,196,067	77,518,722
1066008100 Scouts and Girl Guides Association	106,200,000	106,200,000	-	106,200,000	106,200,000	106,200,000
1066008200 Brussels Education Office	37,586,295	36,825,560	-	36,825,560	37,586,295	37,586,295
1066008500 Jomo Kenyatta Foundation	100,000,000	78,300,000	-	78,300,000	100,000,000	450,000,000
TOTAL FOR VOTE R1066 State Department for Basic Education	**116,039,025,768**	**108,711,772,577**	**1,367,672,626**	**107,344,099,951**	**118,751,672,626**	**135,097,672,626**

VOTE R1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services.				
1066000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	32,910,815	33,569,026	34,240,406	34,925,214
2110300 Personal Allowance - Paid as Part of Salary	15,068,000	15,306,320	15,306,320	15,306,320
2210200 Communication, Supplies and Services	33,781	25,419	37,007	36,211
2210500 Printing , Advertising and Information Supplies and Services	27,511	20,701	30,139	29,490
2210800 Hospitality Supplies and Services	12,666	9,530	13,876	13,577
2211100 Office and General Supplies and Services	168,632	126,889	184,739	180,761
Gross Expenditure..... KShs.	**48,221,405**	**49,057,885**	**49,812,487**	**50,491,573**
Net Expenditure.. Sub-Head..... KShs.	**48,221,405**	**49,057,885**	**49,812,487**	**50,491,573**
1066000100 Directorate of Field Services				
Net Expenditure Head.....KShs	**48,221,405**	**49,057,885**	**49,812,487**	**50,491,573**
1066000200 Policy and Educational Development Co-ordination Services.				
1066000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	29,188,522	29,772,287	30,665,456	31,585,421
2110300 Personal Allowance - Paid as Part of Salary	13,797,200	14,757,200	14,757,200	14,757,200
2210200 Communication, Supplies and Services	309,181	232,645	338,712	331,420
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	824,680	619,785	903,447	883,999
2210700 Training Expenses	160,543	120,802	175,877	172,091
2210800 Hospitality Supplies and Services	216,258	162,725	236,914	231,813
2211100 Office and General Supplies and Services	1,427,803	1,072,858	1,564,175	1,530,504
2211200 Fuel Oil and Lubricants	1,324,713	993,788	1,451,239	1,419,999
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,304,042	1,109,514	1,428,594	1,397,841
Gross Expenditure..... KShs.	**48,552,942**	**48,841,604**	**51,521,614**	**52,310,288**
Net Expenditure.. Sub-Head..... KShs.	**48,552,942**	**48,841,604**	**51,521,614**	**52,310,288**

VOTE R1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1066000203 Co-Curricular Activities				
2510100 Subsidies to Non-Financial Public Enterprises	374,724,539	374,724,539	374,724,539	374,724,539
Gross Expenditure..... KShs.	**374,724,539**	**374,724,539**	**374,724,539**	**374,724,539**
Net Expenditure.. Sub-Head..... KShs.	**374,724,539**	**374,724,539**	**374,724,539**	**374,724,539**
1066000200 Policy and Educational Development Co-ordination Services				
Net Expenditure Head.....KShs	**423,277,481**	**423,566,143**	**426,246,153**	**427,034,827**
1066000300 Central Planning and Project Monitoring Unit.				
1066000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,460,723	14,445,776	14,879,152	15,325,523
2110300 Personal Allowance - Paid as Part of Salary	6,684,400	7,442,000	7,442,000	7,442,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	645,712	485,870	707,386	692,157
2210500 Printing , Advertising and Information Supplies and Services	108,145	81,374	118,475	115,923
2210800 Hospitality Supplies and Services	195,675	147,237	214,364	209,749
2211100 Office and General Supplies and Services	345,485	259,962	378,483	370,336
Gross Expenditure..... KShs.	**21,440,140**	**22,862,219**	**23,739,860**	**24,155,688**
Net Expenditure.. Sub-Head..... KShs.	**21,440,140**	**22,862,219**	**23,739,860**	**24,155,688**
1066000302 Monitoring and Evaluation Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,268,936	9,213,075	13,440,767	13,151,432
2211100 Office and General Supplies and Services	1,000,000	750,956	1,095,512	1,071,930
Gross Expenditure..... KShs.	**13,268,936**	**9,964,031**	**14,536,279**	**14,223,362**
Net Expenditure.. Sub-Head..... KShs.	**13,268,936**	**9,964,031**	**14,536,279**	**14,223,362**
1066000303 Kenya Education Management Information System (KEMIS)				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,261,320	196,632	286,279	280,117
2210500 Printing , Advertising and Information Supplies and Services	92,036	69,253	100,826	98,656
2210700 Training Expenses	15,000,000	42,267	61,537	60,212
2210800 Hospitality Supplies and Services	32,501	24,456	35,605	34,838

VOTE R1066 State Department for Basic Education

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

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

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	5,169,595	127,613	185,794	181,794
2211200 Fuel Oil and Lubricants	4,832,846	626,679	912,393	892,752
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	156,838	133,748	171,818	168,119
3111000 Purchase of Office Furniture and General Equipment	70,000,000	-	-	-
Gross Expenditure..... KShs.	**101,545,136**	**1,220,648**	**1,754,252**	**1,716,488**
Net Expenditure.. Sub-Head..... KShs.	**101,545,136**	**1,220,648**	**1,754,252**	**1,716,488**
1066000300 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**136,254,212**	**34,046,898**	**40,030,391**	**40,095,538**
1066000400 Headquarters Administrative Services.				
1066000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	212,517,321	220,566,864	227,069,890	233,768,011
2110300 Personal Allowance - Paid as Part of Salary	142,594,231	142,239,831	142,239,831	142,239,831
2110400 Personal Allowances paid as Reimbursements	-	5,400,000	5,400,000	5,400,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	95,190,949	95,190,949	95,190,949	95,190,949
2210100 Utilities Supplies and Services	10,500,000	10,500,100	10,685,433	11,247,824
2210200 Communication, Supplies and Services	501,112	411,116	548,974	537,156
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,153,510	1,615,920	2,359,196	2,308,410
2210500 Printing , Advertising and Information Supplies and Services	1,099,693	827,471	1,204,726	1,178,793
2210600 Rentals of Produced Assets	10,730,909	10,731,302	10,800,720	10,783,483
2210700 Training Expenses	680,771	511,500	745,793	729,739
2210800 Hospitality Supplies and Services	304,694	229,269	333,796	326,610
2211000 Specialised Materials and Supplies	2,184,810	1,643,973	2,393,485	2,341,962
2211100 Office and General Supplies and Services	814,728	613,047	892,544	873,330
2211200 Fuel Oil and Lubricants	3,414,235	2,569,059	3,740,336	3,659,818
2211300 Other Operating Expenses	27,166,519	27,194,516	28,758,372	28,365,330
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,929,202	3,350,755	4,304,488	4,211,827

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

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

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	4,600,399	4,080,457	4,801,013	4,751,480
2710100 Government Pension and Retirement Benefits	5,400,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	286,321	287,258	313,668	306,916
Gross Expenditure..... KShs.	**524,069,404**	**527,963,387**	**541,783,214**	**548,221,469**
Appropriations in Aid				
3510800 Receipts from the Sale Plant Machinery and Equipment	100,000	100,000	100,000	100,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,400,000	2,400,000	2,400,000	2,400,000
Net Expenditure.. Sub-Head..... KShs.	**521,569,404**	**525,463,387**	**539,283,214**	**545,721,469**
1066000402 Information Communication Technology Unit				
2210800 Hospitality Supplies and Services	13,866	18,549	27,006	26,423
2211100 Office and General Supplies and Services	388,984	292,693	426,137	416,963
Gross Expenditure..... KShs.	**402,850**	**311,242**	**453,143**	**443,386**
Net Expenditure.. Sub-Head..... KShs.	**402,850**	**311,242**	**453,143**	**443,386**
1066000406 Gender and Education				
2210800 Hospitality Supplies and Services	10,785	-	-	-
Gross Expenditure..... KShs.	**10,785**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**10,785**	-	-	-
1066000407 Aids Control Unit				
2210800 Hospitality Supplies and Services	46,612	35,074	51,064	49,964
2211300 Other Operating Expenses	4,077,459	4,090,807	4,466,905	4,370,748
Gross Expenditure..... KShs.	**4,124,071**	**4,125,881**	**4,517,969**	**4,420,712**
Net Expenditure.. Sub-Head..... KShs.	**4,124,071**	**4,125,881**	**4,517,969**	**4,420,712**
1066000408 Psychosocial Support Services				
2210200 Communication, Supplies and Services	47,618	38,069	52,166	51,043
2210500 Printing , Advertising and Information Supplies and Services	42,502	31,981	46,561	45,559
2210800 Hospitality Supplies and Services	34,796	26,182	38,120	37,299
2211100 Office and General Supplies and Services	167,507	126,042	183,506	179,556

VOTE R1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	3,000,000	3,009,821	3,286,536	3,215,788
2220200 Routine Maintenance - Other Assets	29,843	22,456	32,693	31,990
Gross Expenditure..... KShs.	**3,322,266**	**3,254,551**	**3,639,582**	**3,561,235**
Net Expenditure.. Sub-Head..... KShs.	**3,322,266**	**3,254,551**	**3,639,582**	**3,561,235**
1066000400 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**529,429,376**	**533,155,061**	**547,893,908**	**554,146,802**
1066000500 County Education Services.				
1066000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	263,764,105	269,039,366	277,110,550	285,423,868
2110300 Personal Allowance - Paid as Part of Salary	111,095,044	112,318,142	112,318,142	152,318,145
2210100 Utilities Supplies and Services	11,526,134	32,590,414	32,780,314	33,397,665
2210200 Communication, Supplies and Services	257,264	546,201	751,998	745,931
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,243,610	11,132,786	15,327,375	15,203,717
2210500 Printing , Advertising and Information Supplies and Services	170,037	361,009	497,028	493,019
2210800 Hospitality Supplies and Services	355,053	753,818	1,037,840	1,029,466
2211100 Office and General Supplies and Services	7,587,937	16,110,059	22,179,978	22,001,033
2211200 Fuel Oil and Lubricants	15,989,657	33,947,876	46,738,695	46,361,615
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,224,574	41,445,711	50,348,427	49,942,224
2220200 Routine Maintenance - Other Assets	349,248	741,495	1,020,873	1,012,637
Gross Expenditure..... KShs.	**433,562,663**	**518,986,877**	**560,111,220**	**607,929,320**
Net Expenditure.. Sub-Head..... KShs.	**433,562,663**	**518,986,877**	**560,111,220**	**607,929,320**
1066000500 County Education Services				
Net Expenditure Head.....KShs	**433,562,663**	**518,986,877**	**560,111,220**	**607,929,320**
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office.				
1066000601 Headquarters				

VOTE R1066 State Department for Basic Education

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

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

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	307,092,189	257,341,279	283,050,498	283,050,498
Gross Expenditure..... KShs.	**307,092,189**	**257,341,279**	**283,050,498**	**283,050,498**
Appropriations in Aid				
1320100 Grants from International Organizations - Cash through Exchequer	-	25,958,309	25,958,309	25,958,309
Net Expenditure.. Sub-Head..... KShs.	**307,092,189**	**231,382,970**	**257,092,189**	**257,092,189**
1066000602 Commonwealth Education Office-London				
2110200 Basic Wages - Temporary Employees	6,413,760	6,413,760	6,413,760	6,413,760
2110300 Personal Allowance - Paid as Part of Salary	10,180,637	10,180,637	10,180,637	10,180,637
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,000,000	1,000,000	1,000,000	1,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,060,000	3,060,000	3,060,000	3,060,000
2630100 Current Grants to Government Agencies and other Levels of Government	21,837,000	19,653,300	21,837,000	21,837,000
Gross Expenditure..... KShs.	**42,491,397**	**40,307,697**	**42,491,397**	**42,491,397**
Net Expenditure.. Sub-Head..... KShs.	**42,491,397**	**40,307,697**	**42,491,397**	**42,491,397**
1066000603 Unesco-Paris Office				
2110200 Basic Wages - Temporary Employees	38,069,000	28,183,506	28,183,506	28,183,506
2110300 Personal Allowance - Paid as Part of Salary	12,681,080	26,400,000	26,400,000	26,400,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,236,123	3,236,123	3,236,123	3,236,123
2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,094,161	6,094,161	6,094,161	6,094,161
2630100 Current Grants to Government Agencies and other Levels of Government	33,934,960	30,541,464	33,934,960	33,934,960
2640100 Scholarships and other Educational Benefits	3,900,000	3,900,000	3,900,000	13,900,000
Gross Expenditure..... KShs.	**97,915,324**	**98,355,254**	**101,748,750**	**111,748,750**
Net Expenditure.. Sub-Head..... KShs.	**97,915,324**	**98,355,254**	**101,748,750**	**111,748,750**
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office				
Net Expenditure Head.....KShs	**447,498,910**	**370,045,921**	**401,332,336**	**411,332,336**
1066000700 Kenya National Examination Council.				
1066000701 Headquarters				

VOTE R1066 State Department for Basic Education

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

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

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	1,827,000,000	1,718,514,317	1,792,714,317	1,792,714,317
Gross Expenditure..... KShs.	**1,827,000,000**	**1,718,514,317**	**1,792,714,317**	**1,792,714,317**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,827,000,000	1,050,714,317	1,050,714,317	1,050,714,317
Net Expenditure.. Sub-Head..... KShs.	-	**667,800,000**	**742,000,000**	**742,000,000**
1066000700 Kenya National Examination Council				
Net Expenditure Head.....KShs	-	**667,800,000**	**742,000,000**	**742,000,000**
1066000800 School Audit Unit.				
1066000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	35,492,078	42,505,935	43,781,114	45,094,548
2110300 Personal Allowance - Paid as Part of Salary	18,411,000	18,465,545	18,465,545	18,465,545
2210100 Utilities Supplies and Services	120,000	120,000	122,119	128,547
2210200 Communication, Supplies and Services	63,748	51,649	69,836	68,333
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	173,898	130,852	190,508	186,406
2210500 Printing , Advertising and Information Supplies and Services	24,730	18,608	27,092	26,509
2210600 Rentals of Produced Assets	10,000,000	10,000,000	10,000,000	10,000,000
2210800 Hospitality Supplies and Services	26,220	19,730	28,724	28,106
2211000 Specialised Materials and Supplies	25,000	18,812	27,388	26,798
2211100 Office and General Supplies and Services	198,945	149,698	217,946	213,255
2211200 Fuel Oil and Lubricants	228,246	171,745	250,046	244,664
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	359,939	306,949	394,318	385,829
2220200 Routine Maintenance - Other Assets	58,054	43,684	63,598	62,231
Gross Expenditure..... KShs.	**65,181,858**	**72,003,207**	**73,638,234**	**74,930,771**
Net Expenditure.. Sub-Head..... KShs.	**65,181,858**	**72,003,207**	**73,638,234**	**74,930,771**
1066000802 Sub-County Schools Audit Unit				
2110100 Basic Salaries - Permanent Employees	148,915,970	156,940,639	161,648,855	166,498,321

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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 R1066 State Department for Basic Education

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	70,932,000	70,932,000	70,932,000	70,932,000
2210200 Communication, Supplies and Services	151,300	1,120,885	1,508,469	1,504,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	609,348	4,514,273	6,075,236	6,060,864
2210500 Printing , Advertising and Information Supplies and Services	36,910	273,443	367,995	367,125
2210800 Hospitality Supplies and Services	51,558	381,960	514,037	512,820
2211000 Specialised Materials and Supplies	547,972	4,059,578	5,463,314	5,450,391
2211100 Office and General Supplies and Services	709,766	5,258,207	7,076,410	7,059,671
2211200 Fuel Oil and Lubricants	978,198	7,246,849	9,752,693	9,729,624
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,267,130	10,639,011	12,633,362	12,603,480
2220200 Routine Maintenance - Other Assets	155,090	1,148,965	1,546,257	1,542,600
Gross Expenditure..... KShs.	**224,355,242**	**262,515,810**	**277,518,628**	**282,261,796**
Net Expenditure.. Sub-Head..... KShs.	**224,355,242**	**262,515,810**	**277,518,628**	**282,261,796**
1066000800 School Audit Unit				
Net Expenditure Head.....KShs	**289,537,100**	**334,519,017**	**351,156,862**	**357,192,567**
1066000900 Sub-County Education Services.				
1066000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	908,934,022	918,023,341	947,759,879	980,245,639
2110300 Personal Allowance - Paid as Part of Salary	379,217,624	379,217,624	379,217,624	379,217,624
2210100 Utilities Supplies and Services	46,982,500	132,889,649	133,663,764	136,180,197
2210200 Communication, Supplies and Services	898,803	1,908,103	2,627,040	2,605,844
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,118,999	42,711,365	58,804,231	58,329,770
2210500 Printing , Advertising and Information Supplies and Services	198,452	421,301	580,040	575,360
2210600 Rentals of Produced Assets	8,500,000	24,032,125	24,032,125	24,032,125
2210800 Hospitality Supplies and Services	160,102	339,887	467,950	464,175
2211100 Office and General Supplies and Services	24,201,861	51,379,023	70,737,706	70,166,959
2211200 Fuel Oil and Lubricants	67,895,955	144,138,825	198,447,716	196,846,542

VOTE R1066 State Department for Basic Education

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

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

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	71,646,531	172,381,204	209,409,979	207,720,356
2220200 Routine Maintenance - Other Assets	1,682,353	3,571,530	4,917,217	4,877,543
Gross Expenditure..... KShs.	**1,530,437,202**	**1,871,013,977**	**2,030,665,271**	**2,061,262,134**
Net Expenditure.. Sub-Head..... KShs.	**1,530,437,202**	**1,871,013,977**	**2,030,665,271**	**2,061,262,134**
1066000900 Sub-County Education Services				
Net Expenditure Head.....KShs	**1,530,437,202**	**1,871,013,977**	**2,030,665,271**	**2,061,262,134**
1066001000 Kenya Institute of Curriculum Development.				
1066001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,258,221,559	995,399,403	1,098,221,559	1,892,891,190
Gross Expenditure..... KShs.	**1,258,221,559**	**995,399,403**	**1,098,221,559**	**1,892,891,190**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	70,000,000	70,000,000	70,000,000	70,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,188,221,559**	**925,399,403**	**1,028,221,559**	**1,822,891,190**
1066001000 Kenya Institute of Curriculum Development				
Net Expenditure Head.....KShs	**1,188,221,559**	**925,399,403**	**1,028,221,559**	**1,822,891,190**
1066001100 Science Equipment Production Unit.				
1066001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	135,000,000	123,000,000	135,000,000	135,000,000
Gross Expenditure..... KShs.	**135,000,000**	**123,000,000**	**135,000,000**	**135,000,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	15,000,000	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	**120,000,000**	**108,000,000**	**120,000,000**	**120,000,000**
1066001100 Science Equipment Production Unit				
Net Expenditure Head.....KShs	**120,000,000**	**108,000,000**	**120,000,000**	**120,000,000**
1066001300 Special Secondary Schools.				

VOTE R1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1066001301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	180,000,000	200,000,000	400,000,000
Gross Expenditure..... KShs.	**200,000,000**	**180,000,000**	**200,000,000**	**400,000,000**
Net Expenditure.. Sub-Head..... KShs.	**200,000,000**	**180,000,000**	**200,000,000**	**400,000,000**
1066001300 Special Secondary Schools				
Net Expenditure Head.....KShs	**200,000,000**	**180,000,000**	**200,000,000**	**400,000,000**
1066001400 Early Childhood Development Education (ECDE).				
1066001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,789,038	10,896,926	11,223,832	11,560,549
2110300 Personal Allowance - Paid as Part of Salary	5,651,500	6,691,500	6,691,500	6,691,500
2210200 Communication, Supplies and Services	40,751	30,663	44,643	43,682
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	73,642	55,413	80,676	78,939
2210500 Printing , Advertising and Information Supplies and Services	3,280	2,468	3,593	3,516
2210700 Training Expenses	16,673	12,546	18,266	17,872
2211100 Office and General Supplies and Services	185,304	139,434	203,003	198,633
2211200 Fuel Oil and Lubricants	619,811	466,380	679,010	664,394
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,068,320	911,044	1,170,357	1,145,163
Gross Expenditure..... KShs.	**18,448,319**	**19,206,374**	**20,114,880**	**20,404,248**
Net Expenditure.. Sub-Head..... KShs.	**18,448,319**	**19,206,374**	**20,114,880**	**20,404,248**
1066001400 Early Childhood Development Education (ECDE)				
Net Expenditure Head.....KShs	**18,448,319**	**19,206,374**	**20,114,880**	**20,404,248**
1066001500 Directorate of Basic Education.				
1066001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	43,775,471	44,213,216	45,097,481	45,999,431

VOTE R1066 State Department for Basic Education

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

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

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	24,005,000	24,005,000	24,005,000	24,005,000
2210100 Utilities Supplies and Services	2,000,000	2,001,637	2,035,320	2,142,443
2210200 Communication, Supplies and Services	43,358	32,625	47,499	46,477
2210500 Printing , Advertising and Information Supplies and Services	26,901	20,242	29,470	28,836
2210800 Hospitality Supplies and Services	29,026	21,841	31,798	31,114
2211000 Specialised Materials and Supplies	600,000	451,473	657,307	643,158
2211100 Office and General Supplies and Services	172,153	129,538	188,596	184,536
2220200 Routine Maintenance - Other Assets	119,675	90,050	131,105	128,283
Gross Expenditure..... KShs.	**70,771,584**	**70,965,622**	**72,223,576**	**73,209,278**
Net Expenditure.. Sub-Head..... KShs.	**70,771,584**	**70,965,622**	**72,223,576**	**73,209,278**
1066001502 Free Primary Education				
2210200 Communication, Supplies and Services	54,650	41,122	59,870	58,581
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,056	112,910	164,388	160,849
2210700 Training Expenses	27,028	20,338	29,609	28,973
2210800 Hospitality Supplies and Services	45,406	34,166	49,743	48,672
2211100 Office and General Supplies and Services	262,823	197,763	287,926	281,728
2211200 Fuel Oil and Lubricants	1,332,579	1,002,706	1,459,856	1,428,430
2211300 Other Operating Expenses	1,203,698,305	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,572,689	1,341,161	1,722,900	1,685,811
2220200 Routine Maintenance - Other Assets	69,728	52,468	76,388	74,743
2630100 Current Grants to Government Agencies and other Levels of Government	8,416,810,854	7,908,458,243	9,187,509,159	9,356,264,861
Gross Expenditure..... KShs.	**9,624,024,118**	**7,911,260,877**	**9,191,359,839**	**9,360,032,648**
Net Expenditure.. Sub-Head..... KShs.	**9,624,024,118**	**7,911,260,877**	**9,191,359,839**	**9,360,032,648**
1066001509 Recruitment of 1,000 ICT Interns to Support DLP In Public Schools-ESP				
2110200 Basic Wages - Temporary Employees	210,000,000	210,000,000	270,000,000	300,000,000
Gross Expenditure..... KShs.	**210,000,000**	**210,000,000**	**270,000,000**	**300,000,000**
Net Expenditure.. Sub-Head..... KShs.	**210,000,000**	**210,000,000**	**270,000,000**	**300,000,000**

VOTE R1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1066001510 Capitation to Low Cost Boarding Schools in ASAL - ESP				
2630100 Current Grants to Government Agencies and other Levels of Government	-	380,000,000	400,000,000	400,000,000
Gross Expenditure..... KShs.	-	**380,000,000**	**400,000,000**	**400,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**380,000,000**	**400,000,000**	**400,000,000**
1066001500 Directorate of Basic Education				
Net Expenditure Head.....KShs	**9,904,795,702**	**8,572,226,499**	**9,933,583,415**	**10,133,241,926**
1066001600 School Feeding Programme.				
1066001601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	3,600,000,000	3,000,000,000	3,125,914,942	5,336,491,202
Gross Expenditure..... KShs.	**3,600,000,000**	**3,000,000,000**	**3,125,914,942**	**5,336,491,202**
Net Expenditure.. Sub-Head..... KShs.	**3,600,000,000**	**3,000,000,000**	**3,125,914,942**	**5,336,491,202**
1066001600 School Feeding Programme				
Net Expenditure Head.....KShs	**3,600,000,000**	**3,000,000,000**	**3,125,914,942**	**5,336,491,202**
1066001700 Primary Teachers Training Colleges.				
1066001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,408,528	14,552,607	14,843,661	15,140,533
2110300 Personal Allowance - Paid as Part of Salary	7,238,500	8,278,500	8,278,500	8,278,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	114,952	86,496	125,932	123,221
2210800 Hospitality Supplies and Services	64,369	48,436	70,517	68,999
2211100 Office and General Supplies and Services	243,030	182,869	266,242	260,511
2630100 Current Grants to Government Agencies and other Levels of Government	367,400,000	330,660,000	367,400,000	367,400,000
Gross Expenditure..... KShs.	**389,469,379**	**353,808,908**	**390,984,852**	**391,271,764**
Net Expenditure.. Sub-Head..... KShs.	**389,469,379**	**353,808,908**	**390,984,852**	**391,271,764**
1066001700 Primary Teachers Training Colleges				
Net Expenditure Head.....KShs	**389,469,379**	**353,808,908**	**390,984,852**	**391,271,764**

VOTE R1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1066001900 Kenya Institute of Special Education - KISE.				
1066001901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	622,903,013	647,612,712	702,903,013	923,971,231
Gross Expenditure..... KShs.	**622,903,013**	**647,612,712**	**702,903,013**	**923,971,231**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	70,000,000	150,000,000	150,000,000	150,000,000
Net Expenditure.. Sub-Head..... KShs.	**552,903,013**	**497,612,712**	**552,903,013**	**773,971,231**
1066001900 Kenya Institute of Special Education - KISE				
Net Expenditure Head.....KShs	**552,903,013**	**497,612,712**	**552,903,013**	**773,971,231**
1066002000 Directorate of Quality Assurance and Standards.				
1066002001 Headquarters				
2110100 Basic Salaries - Permanent Employees	685,531,711	692,387,018	706,234,759	720,359,455
2110300 Personal Allowance - Paid as Part of Salary	266,374,712	266,374,712	276,374,712	276,374,712
2210200 Communication, Supplies and Services	27,667	21,166	30,309	29,658
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	345,196	259,744	378,166	370,025
2210500 Printing , Advertising and Information Supplies and Services	41,082	30,913	45,006	44,037
2210700 Training Expenses	78,177	58,825	85,643	83,801
2210800 Hospitality Supplies and Services	14,391	10,829	15,766	15,426
2211000 Specialised Materials and Supplies	258,300	194,360	282,971	276,879
2211100 Office and General Supplies and Services	772,697	581,420	846,499	828,277
2211200 Fuel Oil and Lubricants	456,493	343,490	500,094	489,328
2211300 Other Operating Expenses	239,570	240,354	262,452	256,802
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	514,198	438,499	563,310	551,184
2220200 Routine Maintenance - Other Assets	129,447	97,403	141,810	138,758
Gross Expenditure..... KShs.	**954,783,641**	**961,038,733**	**985,761,497**	**999,818,342**

VOTE R1066 State Department for Basic Education

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

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

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.	**954,783,641**	**961,038,733**	**985,761,497**	**999,818,342**
1066002000 Directorate of Quality Assurance and Standards				
Net Expenditure Head.....KShs	**954,783,641**	**961,038,733**	**985,761,497**	**999,818,342**
1066002100 Kenya Education Management Institute.				
1066002101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	272,582,688	140,824,419	152,582,688	349,492,500
Gross Expenditure..... KShs.	**272,582,688**	**140,824,419**	**152,582,688**	**349,492,500**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	35,000,000	35,000,000	35,000,000	39,000,000
Net Expenditure.. Sub-Head..... KShs.	**237,582,688**	**105,824,419**	**117,582,688**	**310,492,500**
1066002100 Kenya Education Management Institute				
Net Expenditure Head.....KShs	**237,582,688**	**105,824,419**	**117,582,688**	**310,492,500**
1066002200 Kibabii Teachers Training College.				
1066002201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	111,709,367	100,538,430	111,709,367	111,709,367
Gross Expenditure..... KShs.	**111,709,367**	**100,538,430**	**111,709,367**	**111,709,367**
Net Expenditure.. Sub-Head..... KShs.	**111,709,367**	**100,538,430**	**111,709,367**	**111,709,367**
1066002200 Kibabii Teachers Training College				
Net Expenditure Head.....KShs	**111,709,367**	**100,538,430**	**111,709,367**	**111,709,367**
1066002300 Institute for Capacity Development of Teachers in Africa.				
1066002301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	80,000,000	72,000,000	200,203,774	222,224,151
Gross Expenditure..... KShs.	**80,000,000**	**72,000,000**	**200,203,774**	**222,224,151**
Net Expenditure.. Sub-Head..... KShs.	**80,000,000**	**72,000,000**	**200,203,774**	**222,224,151**

VOTE R1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1066002302 National ICT Innovation Centre				
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	18,000,000	20,000,000	20,000,000
Gross Expenditure..... KShs.	**20,000,000**	**18,000,000**	**20,000,000**	**20,000,000**
Net Expenditure.. Sub-Head..... KShs.	**20,000,000**	**18,000,000**	**20,000,000**	**20,000,000**
1066002300 Institute for Capacity Development of Teachers in Africa				
Net Expenditure Head.....KShs	**100,000,000**	**90,000,000**	**220,203,774**	**242,224,151**
1066002400 Kagumo Teachers College.				
1066002401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	68,641,841	61,777,657	68,641,841	68,641,841
Gross Expenditure..... KShs.	**68,641,841**	**61,777,657**	**68,641,841**	**68,641,841**
Net Expenditure.. Sub-Head..... KShs.	**68,641,841**	**61,777,657**	**68,641,841**	**68,641,841**
1066002400 Kagumo Teachers College				
Net Expenditure Head.....KShs	**68,641,841**	**61,777,657**	**68,641,841**	**68,641,841**
1066002500 Secondary and Tertiary Education Headquarters Administrative Service.				
1066002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	33,910,379	34,249,475	34,934,467	35,633,155
2110300 Personal Allowance - Paid as Part of Salary	19,876,000	16,876,000	16,876,000	16,876,000
2210200 Communication, Supplies and Services	14,130	10,632	15,480	15,146
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	195,348	146,990	214,007	209,399
2210700 Training Expenses	48,250	36,306	52,858	51,720
2210800 Hospitality Supplies and Services	115,533	86,933	126,568	123,843
2211100 Office and General Supplies and Services	411,039	309,289	450,298	440,604
2211200 Fuel Oil and Lubricants	553,068	416,159	605,893	592,850
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	192,824	164,437	211,241	206,694
Gross Expenditure..... KShs.	**55,316,571**	**52,296,221**	**53,486,812**	**54,149,411**

VOTE R1066 State Department for Basic Education

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

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

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.	**55,316,571**	**52,296,221**	**53,486,812**	**54,149,411**
1066002502 Free Secondary Education				
2210200 Communication, Supplies and Services	56,287	42,976	61,663	60,335
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,813,042	2,116,639	3,081,721	3,015,381
2210500 Printing , Advertising and Information Supplies and Services	212,396	159,818	232,682	227,673
2210700 Training Expenses	112,771	84,855	123,541	120,883
2210800 Hospitality Supplies and Services	106,656	80,254	116,843	114,328
2211100 Office and General Supplies and Services	303,242	228,176	332,205	325,054
2211200 Fuel Oil and Lubricants	2,698,815	2,030,738	2,956,584	2,892,939
2211300 Other Operating Expenses	6,766,216,838	100,895	110,171	107,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,534,124	1,308,274	1,680,651	1,644,472
2220200 Routine Maintenance - Other Assets	55,601	41,837	60,912	59,600
2510100 Subsidies to Non-Financial Public Enterprises	54,619,483,728	54,885,600,000	54,885,600,000	64,885,600,000
2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	36,000,000	40,000,000	40,000,000
2640100 Scholarships and other Educational Benefits	6,000,000	6,000,000	6,000,000	6,000,000
Gross Expenditure..... KShs.	**61,499,593,500**	**54,933,794,462**	**54,940,356,973**	**64,940,168,465**
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.	**61,493,593,500**	**54,927,794,462**	**54,934,356,973**	**64,934,168,465**
1066002505 Junior Secondary School - BETA				
2211300 Other Operating Expenses	216,515,240	-	-	-
2510100 Subsidies to Non-Financial Public Enterprises	30,443,484,760	30,918,400,000	38,618,400,000	40,618,400,000
Gross Expenditure..... KShs.	**30,660,000,000**	**30,918,400,000**	**38,618,400,000**	**40,618,400,000**
Net Expenditure.. Sub-Head..... KShs.	**30,660,000,000**	**30,918,400,000**	**38,618,400,000**	**40,618,400,000**
1066002500 Secondary and Tertiary Education Headquarters Administrative Services				
Net Expenditure Head.....KShs	**92,208,910,071**	**85,898,490,683**	**93,606,243,785**	**105,606,717,876**
1066002600 Directorate of Policy Partnership and East Africa Community.				

VOTE R1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1066002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	50,599,059	51,105,043	52,127,145	53,169,688
2110300 Personal Allowance - Paid as Part of Salary	26,417,000	26,417,000	26,417,000	26,417,000
2210500 Printing , Advertising and Information Supplies and Services	41,693	31,372	45,675	44,692
2210800 Hospitality Supplies and Services	29,335	22,073	32,137	31,445
2211100 Office and General Supplies and Services	456,970	343,850	500,616	489,839
Gross Expenditure..... KShs.	**77,544,057**	**77,919,338**	**79,122,573**	**80,152,664**
Net Expenditure.. Sub-Head..... KShs.	**77,544,057**	**77,919,338**	**79,122,573**	**80,152,664**
1066002600 Directorate of Policy Partnership and East Africa Community				
Net Expenditure Head.....KShs	**77,544,057**	**77,919,338**	**79,122,573**	**80,152,664**
1066002700 Directorate of Adult and Continuing Education.				
1066002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,593,669	23,829,600	24,306,191	24,792,316
2110300 Personal Allowance - Paid as Part of Salary	12,735,000	12,735,000	12,735,000	12,735,000
2210100 Utilities Supplies and Services	342,000	342,396	348,040	366,358
2210200 Communication, Supplies and Services	15,128	11,384	16,573	16,216
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	253,638	190,851	277,863	271,882
2210500 Printing , Advertising and Information Supplies and Services	480,866	361,830	526,794	515,454
2210600 Rentals of Produced Assets	15,300,000	19,600,000	19,600,000	19,600,000
2210700 Training Expenses	8,228	6,192	9,014	8,820
2210800 Hospitality Supplies and Services	107,737	81,068	118,027	115,487
2211000 Specialised Materials and Supplies	1,827,171	1,374,864	2,001,688	1,958,597
2211100 Office and General Supplies and Services	209,868	157,915	229,913	224,964
2211200 Fuel Oil and Lubricants	173,222	130,342	189,767	185,682
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	174,460	148,776	191,123	187,009

VOTE R1066 State Department for Basic Education

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

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

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	54,389	40,925	59,584	58,301
Gross Expenditure..... KShs.	**55,275,376**	**59,011,143**	**60,609,577**	**61,036,086**
Net Expenditure.. Sub-Head..... KShs.	**55,275,376**	**59,011,143**	**60,609,577**	**61,036,086**
1066002700 Directorate of Adult and Continuing Education				
Net Expenditure Head.....KShs	**55,275,376**	**59,011,143**	**60,609,577**	**61,036,086**
1066002800 County Administrative Services.				
1066002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,741,416	12,868,828	12,997,515	13,127,488
2110300 Personal Allowance - Paid as Part of Salary	3,646,000	4,546,000	4,546,000	4,546,000
2210100 Utilities Supplies and Services	3,000,500	3,005,410	3,053,489	3,214,200
2210200 Communication, Supplies and Services	126,501	95,187	138,584	135,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	485,915	365,629	532,325	520,867
2210500 Printing , Advertising and Information Supplies and Services	30,686	23,090	33,617	32,893
2210800 Hospitality Supplies and Services	74,526	56,077	81,644	79,886
2211000 Specialised Materials and Supplies	906,779	682,310	993,387	972,003
2211100 Office and General Supplies and Services	432,002	325,062	473,263	463,075
2211200 Fuel Oil and Lubricants	884,047	665,206	968,484	947,636
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	773,537	659,659	847,419	829,177
2220200 Routine Maintenance - Other Assets	171,497	129,045	187,877	183,832
Gross Expenditure..... KShs.	**23,273,406**	**23,421,503**	**24,853,604**	**25,052,657**
Net Expenditure.. Sub-Head..... KShs.	**23,273,406**	**23,421,503**	**24,853,604**	**25,052,657**
1066002800 County Administrative Services				
Net Expenditure Head.....KShs	**23,273,406**	**23,421,503**	**24,853,604**	**25,052,657**
1066002900 Sub-County Adult Education.				
1066002901 Headquarters				

VOTE R1066 State Department for Basic Education

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

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

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	454,791,083	459,338,977	468,525,757	477,896,275
2110200 Basic Wages - Temporary Employees	60,000,000	60,000,000	60,000,000	60,000,000
2110300 Personal Allowance - Paid as Part of Salary	162,753,250	163,503,154	163,503,154	163,503,154
2210100 Utilities Supplies and Services	13,324,000	13,341,429	13,559,305	14,272,953
2210200 Communication, Supplies and Services	169,468	127,518	185,655	181,658
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	853,072	641,899	934,551	914,433
2210500 Printing , Advertising and Information Supplies and Services	31,105	23,406	34,076	33,343
2210600 Rentals of Produced Assets	1,290,000	1,290,000	1,290,000	1,290,000
2210800 Hospitality Supplies and Services	68,494	51,539	75,036	73,421
2211000 Specialised Materials and Supplies	2,327,473	1,751,320	2,549,775	2,494,886
2211100 Office and General Supplies and Services	983,617	740,129	1,077,564	1,054,367
2211200 Fuel Oil and Lubricants	937,440	705,382	1,026,977	1,004,869
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,431,178	1,220,484	1,567,873	1,534,122
2220200 Routine Maintenance - Other Assets	212,363	159,794	232,646	227,639
Gross Expenditure..... KShs.	**699,172,543**	**702,895,031**	**714,562,369**	**724,481,120**
Net Expenditure.. Sub-Head..... KShs.	**699,172,543**	**702,895,031**	**714,562,369**	**724,481,120**
1066002900 Sub-County Adult Education				
Net Expenditure Head.....KShs	**699,172,543**	**702,895,031**	**714,562,369**	**724,481,120**
1066003000 Isenya Resource Centre.				
1066003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,232,805	4,275,132	4,360,634	4,447,847
2110300 Personal Allowance - Paid as Part of Salary	1,599,092	1,599,092	1,599,092	1,599,092
2210100 Utilities Supplies and Services	800,000	801,309	814,128	856,977
2210200 Communication, Supplies and Services	2,323	1,749	2,545	2,490
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,513	23,712	34,523	33,780
2210500 Printing , Advertising and Information Supplies and Services	2,353	1,771	2,578	2,522

VOTE R1066 State Department for Basic Education

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

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

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	4,013	3,020	4,396	4,302
2211000 Specialised Materials and Supplies	1,892,252	1,862,767	2,072,985	2,028,360
2211100 Office and General Supplies and Services	50,979	38,360	55,849	54,646
2211200 Fuel Oil and Lubricants	64,252	48,347	70,389	68,873
2211300 Other Operating Expenses	281,964	281,970	282,152	282,105
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	51,419	43,849	56,330	55,118
2220200 Routine Maintenance - Other Assets	4,035,282	4,026,548	4,038,652	4,037,820
Gross Expenditure..... KShs.	**13,048,247**	**13,007,626**	**13,394,253**	**13,473,932**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,000,000	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	**9,048,247**	**9,007,626**	**9,394,253**	**9,473,932**
1066003000 Isenya Resource Centre				
Net Expenditure Head.....KShs	**9,048,247**	**9,007,626**	**9,394,253**	**9,473,932**
1066003200 Kakamega Multi-purpose Training Centre.				
1066003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,597,082	2,623,052	2,649,282	2,675,775
2110300 Personal Allowance - Paid as Part of Salary	880,600	880,600	880,600	880,600
2210100 Utilities Supplies and Services	400,000	400,655	407,064	428,488
2210200 Communication, Supplies and Services	2,322	1,748	2,544	2,489
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,428	23,648	34,430	33,689
2210500 Printing , Advertising and Information Supplies and Services	2,353	1,771	2,578	2,522
2210800 Hospitality Supplies and Services	4,013	3,020	4,396	4,302
2211000 Specialised Materials and Supplies	1,275,787	1,273,495	1,397,640	1,367,554
2211100 Office and General Supplies and Services	47,445	35,701	51,977	50,858
2211200 Fuel Oil and Lubricants	60,899	45,823	66,716	65,279
2211300 Other Operating Expenses	412,400	412,964	428,866	424,801

VOTE R1066 State Department for Basic Education

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

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

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	51,419	43,849	56,330	55,118
2220200 Routine Maintenance - Other Assets	2,512,663	2,509,529	2,513,872	2,513,574
Gross Expenditure..... KShs.	**8,278,411**	**8,255,855**	**8,496,295**	**8,505,049**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,500,000	2,500,000	2,500,000	2,500,000
Net Expenditure.. Sub-Head..... KShs.	**5,778,411**	**5,755,855**	**5,996,295**	**6,005,049**
1066003200 Kakamega Multi-purpose Training Centre				
Net Expenditure Head.....KShs	**5,778,411**	**5,755,855**	**5,996,295**	**6,005,049**
1066003300 Kitui Multi-Purpose Training Centre.				
1066003301 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,635,161	7,711,509	7,788,625	7,866,510
2110300 Personal Allowance - Paid as Part of Salary	2,490,400	2,490,400	2,490,400	2,490,400
2210100 Utilities Supplies and Services	800,000	801,309	814,128	856,978
2210200 Communication, Supplies and Services	2,322	1,748	2,544	2,489
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,857	26,228	38,187	37,364
2210500 Printing , Advertising and Information Supplies and Services	2,353	1,771	2,578	2,522
2210800 Hospitality Supplies and Services	4,013	3,020	4,396	4,302
2211000 Specialised Materials and Supplies	1,056,013	1,045,421	1,156,875	1,131,971
2211100 Office and General Supplies and Services	43,903	33,035	48,097	47,061
2211200 Fuel Oil and Lubricants	45,218	34,025	49,537	48,470
2211300 Other Operating Expenses	400,000	400,000	400,000	400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	38,565	32,887	42,248	41,339
2220200 Routine Maintenance - Other Assets	2,006,802	2,005,118	2,007,452	2,007,291
Gross Expenditure..... KShs.	**14,559,607**	**14,586,471**	**14,845,067**	**14,936,697**
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

VOTE R1066 State Department for Basic Education

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

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

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.	**12,559,607**	**12,586,471**	**12,845,067**	**12,936,697**
1066003300 Kitui Multi-Purpose Training Centre				
Net Expenditure Head.....KShs	**12,559,607**	**12,586,471**	**12,845,067**	**12,936,697**
1066003400 Murathankari Multi-Purpose Training Centre - Meru.				
1066003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,142,168	4,183,588	4,225,424	4,267,678
2110300 Personal Allowance - Paid as Part of Salary	1,974,200	1,974,200	1,974,200	1,974,200
2210100 Utilities Supplies and Services	700,000	701,309	712,363	749,855
2210200 Communication, Supplies and Services	2,684	2,020	2,941	2,877
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,682	23,838	34,708	33,961
2210500 Printing , Advertising and Information Supplies and Services	2,353	1,771	2,578	2,522
2210800 Hospitality Supplies and Services	4,013	3,020	4,396	4,302
2211000 Specialised Materials and Supplies	956,013	945,093	1,047,324	1,024,778
2211100 Office and General Supplies and Services	47,441	35,698	51,973	50,854
2211200 Fuel Oil and Lubricants	45,218	34,025	49,537	48,470
2211300 Other Operating Expenses	400,000	400,000	400,000	400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	38,565	32,887	42,248	41,339
2220200 Routine Maintenance - Other Assets	2,018,770	2,014,124	2,020,563	2,020,121
Gross Expenditure..... KShs.	**10,363,107**	**10,351,573**	**10,568,255**	**10,620,957**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	**8,363,107**	**8,351,573**	**8,568,255**	**8,620,957**
1066003400 Murathankari Multi-Purpose Training Centre - Meru				
Net Expenditure Head.....KShs	**8,363,107**	**8,351,573**	**8,568,255**	**8,620,957**
1066003500 Ahero Multi-Purpose Training Centre.				

VOTE R1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1066003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,252,493	5,305,016	5,358,064	5,411,647
2110300 Personal Allowance - Paid as Part of Salary	1,739,800	1,739,800	1,739,800	1,739,800
2210100 Utilities Supplies and Services	720,000	720,982	732,715	771,279
2210200 Communication, Supplies and Services	3,179	2,392	3,483	3,408
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,572	7,955	11,581	11,332
2211000 Specialised Materials and Supplies	956,013	945,093	1,047,324	1,024,778
2211100 Office and General Supplies and Services	51,691	38,896	56,629	55,410
2211200 Fuel Oil and Lubricants	45,218	34,025	49,537	48,470
2211300 Other Operating Expenses	420,000	420,000	420,000	420,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	38,565	32,887	42,248	41,339
2220200 Routine Maintenance - Other Assets	2,009,628	2,007,244	2,010,548	2,010,321
Gross Expenditure..... KShs.	**11,247,159**	**11,254,290**	**11,471,929**	**11,537,784**
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.	**9,247,159**	**9,254,290**	**9,471,929**	**9,537,784**
1066003500 Ahero Multi-Purpose Training Centre				
Net Expenditure Head.....KShs	**9,247,159**	**9,254,290**	**9,471,929**	**9,537,784**
1066004000 Kenya Institute of Blind.				
1066004001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	51,000,000	45,900,000	52,000,000	53,000,000
Gross Expenditure..... KShs.	**51,000,000**	**45,900,000**	**52,000,000**	**53,000,000**
Net Expenditure.. Sub-Head..... KShs.	**51,000,000**	**45,900,000**	**52,000,000**	**53,000,000**
1066004000 Kenya Institute of Blind				
Net Expenditure Head.....KShs	**51,000,000**	**45,900,000**	**52,000,000**	**53,000,000**
1066004100 Financial Management Services.				

VOTE R1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1066004101 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,026,172	7,166,694	7,310,026	7,456,226
2110300 Personal Allowance - Paid as Part of Salary	2,616,000	2,616,000	2,616,000	2,616,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	524,595	931,932	1,290,961	1,278,592
2210700 Training Expenses	200,095	392,292	1,925,088	1,566,628
2210800 Hospitality Supplies and Services	105,698	187,770	260,109	257,617
2211100 Office and General Supplies and Services	566,017	1,005,516	1,392,896	1,379,548
2220200 Routine Maintenance - Other Assets	68,408	121,526	168,344	166,731
Gross Expenditure..... KShs.	**11,106,985**	**12,421,730**	**14,963,424**	**14,721,342**
Net Expenditure.. Sub-Head..... KShs.	**11,106,985**	**12,421,730**	**14,963,424**	**14,721,342**
1066004100 Financial Management Services				
Net Expenditure Head.....KShs	**11,106,985**	**12,421,730**	**14,963,424**	**14,721,342**
1066004200 National Education Board.				
1066004201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	35,396,730	85,963,901	95,396,730	115,396,730
Gross Expenditure..... KShs.	**35,396,730**	**85,963,901**	**95,396,730**	**115,396,730**
Net Expenditure.. Sub-Head..... KShs.	**35,396,730**	**85,963,901**	**95,396,730**	**115,396,730**
1066004202 County Education Boards				
2630100 Current Grants to Government Agencies and other Levels of Government	38,286,354	34,457,719	38,286,354	38,286,354
Gross Expenditure..... KShs.	**38,286,354**	**34,457,719**	**38,286,354**	**38,286,354**
Net Expenditure.. Sub-Head..... KShs.	**38,286,354**	**34,457,719**	**38,286,354**	**38,286,354**
1066004200 National Education Board				
Net Expenditure Head.....KShs	**73,683,084**	**120,421,620**	**133,683,084**	**153,683,084**
1066004400 Washington Education Office.				

VOTE R1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1066004401 Headquarters				
2110200 Basic Wages - Temporary Employees	2,218,208	2,218,208	2,218,208	2,218,208
2110300 Personal Allowance - Paid as Part of Salary	20,632,592	20,632,592	20,632,592	20,632,592
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,545,000	1,545,000	1,545,000	1,545,000
2630100 Current Grants to Government Agencies and other Levels of Government	9,994,400	8,994,960	9,994,400	9,994,400
Gross Expenditure..... KShs.	**34,390,200**	**33,390,760**	**34,390,200**	**34,390,200**
Net Expenditure.. Sub-Head..... KShs.	**34,390,200**	**33,390,760**	**34,390,200**	**34,390,200**
1066004400 Washington Education Office				
Net Expenditure Head.....KShs	**34,390,200**	**33,390,760**	**34,390,200**	**34,390,200**
1066004500 New Delhi Education Office.				
1066004501 Headquarters				
2110200 Basic Wages - Temporary Employees	1,149,480	1,149,480	1,149,480	1,149,480
2110300 Personal Allowance - Paid as Part of Salary	12,542,400	12,542,400	12,542,400	12,542,400
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,781,000	2,781,000	2,781,000	2,781,000
2630100 Current Grants to Government Agencies and other Levels of Government	11,576,000	10,418,400	11,576,000	11,576,000
Gross Expenditure..... KShs.	**28,048,880**	**26,891,280**	**28,048,880**	**28,048,880**
Net Expenditure.. Sub-Head..... KShs.	**28,048,880**	**26,891,280**	**28,048,880**	**28,048,880**
1066004500 New Delhi Education Office				
Net Expenditure Head.....KShs	**28,048,880**	**26,891,280**	**28,048,880**	**28,048,880**
1066004600 Pretoria Education Office.				
1066004601 Headquarters				
2110200 Basic Wages - Temporary Employees	5,026,400	5,026,400	5,026,400	5,026,400
2110300 Personal Allowance - Paid as Part of Salary	11,342,448	11,342,448	11,342,448	11,342,448
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,060,000	2,060,000	2,060,000	2,060,000
2630100 Current Grants to Government Agencies and other Levels of Government	20,665,700	18,599,130	20,665,700	20,665,700

VOTE R1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**39,094,548**	**37,027,978**	**39,094,548**	**39,094,548**
Net Expenditure.. Sub-Head..... KShs.	**39,094,548**	**37,027,978**	**39,094,548**	**39,094,548**
1066004600 Pretoria Education Office				
Net Expenditure Head.....KShs	**39,094,548**	**37,027,978**	**39,094,548**	**39,094,548**
1066004700 Beijing Education Office.				
1066004701 Headquarters				
2110300 Personal Allowance - Paid as Part of Salary	15,542,400	17,042,400	17,042,400	17,042,400
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,545,000	1,545,000	1,545,000	1,545,000
2630100 Current Grants to Government Agencies and other Levels of Government	26,361,200	23,725,080	26,361,200	26,361,200
2640100 Scholarships and other Educational Benefits	9,100,000	9,100,000	9,100,000	9,100,000
Gross Expenditure..... KShs.	**52,548,600**	**51,412,480**	**54,048,600**	**54,048,600**
Net Expenditure.. Sub-Head..... KShs.	**52,548,600**	**51,412,480**	**54,048,600**	**54,048,600**
1066004700 Beijing Education Office				
Net Expenditure Head.....KShs	**52,548,600**	**51,412,480**	**54,048,600**	**54,048,600**
1066004800 Lugari Diploma Teachers Training College.				
1066004801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	51,338,773	46,204,896	51,338,773	51,338,773
Gross Expenditure..... KShs.	**51,338,773**	**46,204,896**	**51,338,773**	**51,338,773**
Net Expenditure.. Sub-Head..... KShs.	**51,338,773**	**46,204,896**	**51,338,773**	**51,338,773**
1066004800 Lugari Diploma Teachers Training College				
Net Expenditure Head.....KShs	**51,338,773**	**46,204,896**	**51,338,773**	**51,338,773**
1066004900 National Council for Nomadic Education in Kenya (NACONEK).				
1066004901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	500,000,000	-	-	-

VOTE R1066 State Department for Basic Education

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**500,000,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**500,000,000**	-	-	-
1066004903 Low-Cost Boarding Schools				
2630100 Current Grants to Government Agencies and other Levels of Government	400,000,000	-	-	-
Gross Expenditure..... KShs.	**400,000,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**400,000,000**	-	-	-
1066004900 National Council for Nomadic Education in Kenya (NACONEK)				
Net Expenditure Head.....KShs	**900,000,000**	-	-	-
1066005200 Education Assessment and Resource Centre (EARC).				
1066005201 Headquarters				
2210200 Communication, Supplies and Services	397,138	298,829	435,070	425,704
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,557,868	1,172,227	1,706,663	1,669,924
2210500 Printing , Advertising and Information Supplies and Services	582,854	438,571	638,523	624,778
2210800 Hospitality Supplies and Services	209,977	157,998	230,032	225,081
2211100 Office and General Supplies and Services	1,387,643	1,044,140	1,520,179	1,487,455
2211200 Fuel Oil and Lubricants	2,875,826	2,157,180	3,150,502	3,082,682
2220200 Routine Maintenance - Other Assets	333,764	251,143	365,643	357,772
Gross Expenditure..... KShs.	**7,345,070**	**5,520,088**	**8,046,612**	**7,873,396**
Net Expenditure.. Sub-Head..... KShs.	**7,345,070**	**5,520,088**	**8,046,612**	**7,873,396**
1066005200 Education Assessment and Resource Centre (EARC)				
Net Expenditure Head.....KShs	**7,345,070**	**5,520,088**	**8,046,612**	**7,873,396**
1066007600 Australia Education Office.				
1066007601 Australia Education Office - Headquarters				
2110200 Basic Wages - Temporary Employees	3,090,000	3,090,000	3,090,000	3,090,000
2110300 Personal Allowance - Paid as Part of Salary	13,618,800	13,618,800	13,618,800	13,618,800

VOTE R1066 State Department for Basic Education

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

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

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	2,060,000	2,060,000	2,060,000	2,060,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,575,000	2,575,000	2,575,000	2,575,000
2630100 Current Grants to Government Agencies and other Levels of Government	18,123,000	16,310,700	18,123,000	18,123,000
Gross Expenditure..... KShs.	**39,466,800**	**37,654,500**	**39,466,800**	**39,466,800**
Net Expenditure.. Sub-Head..... KShs.	**39,466,800**	**37,654,500**	**39,466,800**	**39,466,800**
1066007600 Australia Education Office				
Net Expenditure Head.....KShs	**39,466,800**	**37,654,500**	**39,466,800**	**39,466,800**
1066007700 Directorate of Special Needs Education.				
1066007701 Directorate of Special Needs Education				
2110100 Basic Salaries - Permanent Employees	33,942,814	34,961,094	36,009,920	37,090,210
2110300 Personal Allowance - Paid as Part of Salary	10,410,500	10,410,500	10,410,500	10,410,500
2210200 Communication, Supplies and Services	223,804	178,923	245,180	239,902
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	996,966	748,898	1,092,188	1,068,677
2210500 Printing , Advertising and Information Supplies and Services	199,758	150,308	218,838	214,126
2210800 Hospitality Supplies and Services	164,041	123,434	179,708	175,840
2211100 Office and General Supplies and Services	787,281	592,394	862,476	843,909
2211200 Fuel Oil and Lubricants	892,689	671,708	977,952	956,899
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,139,315	971,588	1,248,133	1,221,265
2220200 Routine Maintenance - Other Assets	140,262	105,541	153,659	150,351
Gross Expenditure..... KShs.	**48,897,430**	**48,914,388**	**51,398,554**	**52,371,679**
Net Expenditure.. Sub-Head..... KShs.	**48,897,430**	**48,914,388**	**51,398,554**	**52,371,679**
1066007700 Directorate of Special Needs Education				
Net Expenditure Head.....KShs	**48,897,430**	**48,914,388**	**51,398,554**	**52,371,679**
1066007900 Regional Coordinators of Education.				
1066007901 Regional Coordinators of Education				

VOTE R1066 State Department for Basic Education

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

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

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	37,913,180	38,292,303	38,675,227	39,061,981
2110300 Personal Allowance - Paid as Part of Salary	16,593,760	17,893,760	17,893,760	17,893,760
2210100 Utilities Supplies and Services	2,136,255	4,302,470	4,339,182	4,453,600
2210200 Communication, Supplies and Services	52,028	78,698	109,730	108,504
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	945,799	1,429,883	1,994,748	1,972,444
2210500 Printing , Advertising and Information Supplies and Services	43,502	65,802	91,749	90,723
2210800 Hospitality Supplies and Services	108,497	164,115	228,827	226,268
2211200 Fuel Oil and Lubricants	3,853,308	5,820,388	8,111,578	8,024,486
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,622,068	4,490,205	5,530,101	5,468,265
2220200 Routine Maintenance - Other Assets	104,864	158,620	221,165	218,691
Gross Expenditure..... KShs.	**64,373,261**	**72,696,244**	**77,196,067**	**77,518,722**
Net Expenditure.. Sub-Head..... KShs.	**64,373,261**	**72,696,244**	**77,196,067**	**77,518,722**
1066007900 Regional Coordinators of Education				
Net Expenditure Head.....KShs	**64,373,261**	**72,696,244**	**77,196,067**	**77,518,722**
1066008100 Scouts and Girl Guides Association.				
1066008101 Scouts and Girl Guides Association				
2640400 Other Current Transfers, Grants and Subsidies	106,200,000	106,200,000	106,200,000	106,200,000
Gross Expenditure..... KShs.	**106,200,000**	**106,200,000**	**106,200,000**	**106,200,000**
Net Expenditure.. Sub-Head..... KShs.	**106,200,000**	**106,200,000**	**106,200,000**	**106,200,000**
1066008100 Scouts and Girl Guides Association				
Net Expenditure Head.....KShs	**106,200,000**	**106,200,000**	**106,200,000**	**106,200,000**
1066008200 Brussels Education Office.				
1066008201 Brussels Education Office				
2110200 Basic Wages - Temporary Employees	2,000,000	2,000,000	2,000,000	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	18,478,944	18,478,944	18,478,944	18,478,944

VOTE R1066 State Department for Basic Education

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

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

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	2,000,000	2,000,000	2,000,000	2,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,000,000	3,000,000	3,000,000	3,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	7,607,351	6,846,616	7,607,351	7,607,351
2640100 Scholarships and other Educational Benefits	4,500,000	4,500,000	4,500,000	4,500,000
Gross Expenditure..... KShs.	**37,586,295**	**36,825,560**	**37,586,295**	**37,586,295**
Net Expenditure.. Sub-Head..... KShs.	**37,586,295**	**36,825,560**	**37,586,295**	**37,586,295**
1066008200 Brussels Education Office				
Net Expenditure Head.....KShs	**37,586,295**	**36,825,560**	**37,586,295**	**37,586,295**
1066008500 Jomo Kenyatta Foundation.				
1066008501 Jomo Kenyatta Foundation				
2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	78,300,000	100,000,000	450,000,000
Gross Expenditure..... KShs.	**100,000,000**	**78,300,000**	**100,000,000**	**450,000,000**
Net Expenditure.. Sub-Head..... KShs.	**100,000,000**	**78,300,000**	**100,000,000**	**450,000,000**
1066008500 Jomo Kenyatta Foundation				
Net Expenditure Head.....KShs	**100,000,000**	**78,300,000**	**100,000,000**	**450,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1066 State Department for Basic Education .....KShs.	**116,039,025,768**	**107,344,099,951**	**117,384,000,000**	**133,726,000,000**

VOTE R1067 State Department for Science, Innovation and Research

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 Science, Innovation & Research including general administration, research, science, technology and innovation.

(KShs 782,865,404)

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.
1067000100 Headquarters Administrative Services	-	122,990,750	-	122,990,750	150,000,000	150,000,000
1067000300 National Commission for Science Technology and Innovation	-	313,343,201	90,000,000	223,343,201	329,400,000	362,340,000
1067000400 National Research Fund	-	218,689,364	-	218,689,364	265,840,000	277,840,000
1067000500 Department of Research Development	-	65,168,839	-	65,168,839	69,215,088	71,013,333
1067000600 Kenya National Innovation Agency (KENIA)	-	222,673,250	70,000,000	152,673,250	239,636,952	239,636,952
TOTAL FOR VOTE R1067 State Department for Science, Innovation and Research	**-**	**942,865,404**	**160,000,000**	**782,865,404**	**1,054,092,040**	**1,100,830,285**

VOTE R1067 State Department for Science, Innovation and Research

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

II. Heads and Items under which this Vote will be accounted for by Vote R1067 State Department for Science, Innovation and Research

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1067000100 Headquarters Administrative Services.				
1067000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	16,728,000	16,905,840	17,089,015
2110300 Personal Allowance - Paid as Part of Salary	-	3,940,000	3,940,000	3,940,000
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	4,200,000	5,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,250,000	15,000,000	19,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,500,000	6,000,000	6,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,500,000	2,220,000	2,340,000
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	-	3,750,000	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	8,000,000
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	-	850,000	3,000,000	5,000,000
2220200 Routine Maintenance - Other Assets	-	6,249,000	4,117,410	2,791,397
3110300 Refurbishment of Buildings	-	10,000,000	10,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	11,500,000	20,000,000	20,000,000
3111000 Purchase of Office Furniture and General Equipment	-	5,600,000	8,000,000	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	-	-
Gross Expenditure..... KShs.	-	**122,990,750**	**150,000,000**	**150,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**122,990,750**	**150,000,000**	**150,000,000**
1067000100 Headquarters Administrative Services				

VOTE R1067 State Department for Science, Innovation and Research

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

II. Heads and Items under which this Vote will be accounted for by Vote R1067 State Department for Science, Innovation and Research

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	-	**122,990,750**	**150,000,000**	**150,000,000**
1067000300 National Commission for Science Technology and Innovation.				
1067000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	313,343,201	329,400,000	362,340,000
Gross Expenditure..... KShs.	-	**313,343,201**	**329,400,000**	**362,340,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	90,000,000	81,400,000	89,540,000
Net Expenditure.. Sub-Head..... KShs.	-	**223,343,201**	**248,000,000**	**272,800,000**
1067000300 National Commission for Science Technology and Innovation				
Net Expenditure Head.....KShs	-	**223,343,201**	**248,000,000**	**272,800,000**
1067000400 National Research Fund.				
1067000401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	218,689,364	265,840,000	277,840,000
Gross Expenditure..... KShs.	-	**218,689,364**	**265,840,000**	**277,840,000**
Net Expenditure.. Sub-Head..... KShs.	-	**218,689,364**	**265,840,000**	**277,840,000**
1067000400 National Research Fund				
Net Expenditure Head.....KShs	-	**218,689,364**	**265,840,000**	**277,840,000**
1067000500 Department of Research Development.				
1067000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	30,558,000	33,059,050	34,484,052
2110300 Personal Allowance - Paid as Part of Salary	-	14,919,308	15,109,401	15,255,363
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	572,850	590,035	607,736
2210200 Communication, Supplies and Services	-	154,163	192,200	201,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	606,647	837,820	919,942

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

II. Heads and Items under which this Vote will be accounted for by Vote R1067 State Department for Science, Innovation and Research

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	-	311,324	443,500	458,391
2210600 Rentals of Produced Assets	-	15,152,329	15,152,329	15,152,329
2210700 Training Expenses	-	266,960	378,820	392,390
2210800 Hospitality Supplies and Services	-	379,840	522,950	540,420
2211000 Specialised Materials and Supplies	-	271,875	375,000	378,500
2211100 Office and General Supplies and Services	-	565,500	787,720	805,510
2211200 Fuel Oil and Lubricants	-	500,315	684,500	687,520
2211300 Other Operating Expenses	-	375,000	389,750	395,820
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	289,850	358,401	365,840
2220200 Routine Maintenance - Other Assets	-	244,878	333,612	368,270
Gross Expenditure..... KShs.	-	**65,168,839**	**69,215,088**	**71,013,333**
Net Expenditure.. Sub-Head..... KShs.	-	**65,168,839**	**69,215,088**	**71,013,333**
1067000500 Department of Research Development				
Net Expenditure Head.....KShs	-	**65,168,839**	**69,215,088**	**71,013,333**
1067000600 Kenya National Innovation Agency (KENIA).				
1067000601 Kenya National Innovation Agency (KENIA)				
2630100 Current Grants to Government Agencies and other Levels of Government	-	213,673,250	229,636,952	229,636,952
Gross Expenditure..... KShs.	-	**213,673,250**	**229,636,952**	**229,636,952**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	70,000,000	70,000,000	70,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**143,673,250**	**159,636,952**	**159,636,952**
1067000602 Kenya National Innovation Week - BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	-	9,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	-	**9,000,000**	**10,000,000**	**10,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**9,000,000**	**10,000,000**	**10,000,000**
1067000600 Kenya National Innovation Agency (KENIA)				

VOTE R1067 State Department for Science, Innovation and Research

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

II. Heads and Items under which this Vote will be accounted for by Vote R1067 State Department for Science, Innovation and Research

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	-	**152,673,250**	**169,636,952**	**169,636,952**
TOTAL NET EXPENDITURE FOR VOTE R1067 State Department for Science, Innovation and Research .....KShs.	-	**782,865,404**	**902,692,040**	**941,290,285**

VOTE R1071 The National Treasury

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 Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

(KShs 54,995,445,726)

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.
1071000100 Headquarters Administrative Services	11,801,153,235	15,334,329,418	-	15,334,329,418	16,492,952,703	18,791,651,616
1071000200 Budget Department	3,015,411,637	1,332,341,683	-	1,332,341,683	5,448,727,073	5,475,510,070
1071000300 Macro-Fiscal Affairs Department	93,739,373	146,063,034	-	146,063,034	165,633,659	171,577,250
1071000400 Resource Mobilization Department	673,326,504	298,404,302	-	298,404,302	614,035,289	625,937,146
1071000500 Competition Authority of Kenya	371,130,000	587,244,000	210,600,000	376,644,000	589,200,000	601,100,000
1071000800 Global Fund	21,032,360	23,922,425	-	23,922,425	26,218,221	27,434,588
1071000900 Debt Policy, Strategy and Risk Management Department	44,934,188	43,117,530	-	43,117,530	48,084,809	50,967,764
1071001000 Internal Audit Department	861,174,343	927,012,661	-	927,012,661	895,820,935	923,513,929
1071001200 Accounting Services	206,437,295	507,238,229	300,000,000	207,238,229	465,639,603	471,819,453

VOTE R1071 The National Treasury

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 Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

(KShs 54,995,445,726)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1071001300 Government Accounting Services	1,091,251,765	1,141,441,025	5,600,000	1,135,841,025	834,486,672	878,182,343
1071001400 Pensions Department	984,615,685	999,134,977	-	999,134,977	1,033,511,406	1,246,071,666
1071001500 Insurance to Civil Servants	3,200,100,000	1,200,000,000	-	1,200,000,000	1,200,000,000	1,200,000,000
1071001700 Directorate of Public Procurement	1,484,203,579	1,060,236,593	242,000,000	818,236,593	1,210,912,843	1,274,112,941
1071001900 National Sub-County Treasuries - Field Services	948,147,539	1,178,914,658	-	1,178,914,658	1,219,038,952	1,255,440,696
1071002000 Public Financial Management Reforms	76,408,775	84,598,500	-	84,598,500	85,539,000	85,915,000
1071002100 Financial Management Information Services	74,031,612	69,963,813	-	69,963,813	74,004,182	76,177,142
1071002200 Department of Government Investment and Public Enterprises	928,645,539	2,498,158,009	1,494,100,000	1,004,058,009	2,634,092,383	2,868,137,432
107002500 Public Private Partnership Directorate.	83,748,179	90,353,987	-	90,353,987	93,891,746	95,819,314
1071007300 Directorate of Administrative Services	18,102,430	19,342,693	-	19,342,693	20,293,006	20,850,950

VOTE R1071 The National Treasury

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 Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

(KShs 54,995,445,726)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1071007400 Kenya Revenue Authority	32,176,936,213	32,084,346,000	4,185,000,000	27,899,346,000	34,627,700,000	46,000,400,000
1071007700 Central Planning & Project Monitoring Directorate	34,175,229	34,457,002	-	34,457,002	39,333,352	41,141,516
1071008100 Directorate of Budget, Fiscal & Economic Affairs	16,508,475	19,429,218	-	19,429,218	23,271,205	25,307,053
1071008200 Financial & Sectoral Affairs Department	1,129,272,629	967,031,806	-	967,031,806	913,446,702	979,126,230
1071008400 Directorate of Accounting Services & Quality Assurance	24,607,745	32,737,639	-	32,737,639	36,607,883	39,195,076
1071008600 Directorate of Public Investment & Portfolio Management	29,065,871	32,254,620	-	32,254,620	37,064,920	39,666,233
1071008700 National Assets & Liabilities Management	60,890,437	164,950,143	-	164,950,143	95,936,074	109,767,968
1071008800 Directorate of Public Debt Management Office	19,539,790	21,006,427	-	21,006,427	22,378,615	23,139,390
1071008900 Debt Recording and Settlement Office	83,882,608	91,350,755	-	91,350,755	95,168,193	98,362,103
1071009100 Public Invetsment Management (PIM) Unit	15,287,585	15,966,676	-	15,966,676	17,538,100	18,425,537

VOTE R1071 The National Treasury

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 Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

(KShs 54,995,445,726)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1071009200 African Union & Other International Organizations Subscription Fund	-	9,657,900,000	9,657,900,000	-	9,657,900,000	9,657,800,000
1071009300 Institute of Certified Investment and Financial Analysts	30,000,000	50,700,000	30,000,000	20,700,000	50,700,000	54,700,000
1071009500 Competition Tribunal	36,000,000	41,000,000	-	41,000,000	48,300,000	56,500,000
1071009600 State Corporations Appeals Tribunal	27,060,000	64,460,000	20,000,000	44,460,000	48,900,000	56,500,000
1071009700 Economic Stimulus Programme	2,584,170,000	-	-	-	10,000,000,000	15,000,000,000
1071010200 Kenya Institute of Supplies Examination	40,000,000	50,900,000	50,900,000	-	68,800,000	75,600,000
1071010300 Kenya National Entreprenuers Savings Trust	196,830,000	196,830,000	-	196,830,000	209,600,000	227,500,000
1071010400 Intergovernmental Fiscal Relations Department	69,589,189	81,306,093	-	81,306,093	86,322,475	89,329,595
1071010500 Kenya Procurement and Disposal Agency	-	67,101,810	24,000,000	43,101,810	67,984,827	68,985,823
TOTAL FOR VOTE R1071 The National Treasury	**62,551,409,809**	**71,215,545,726**	**16,220,100,000**	**54,995,445,726**	**89,299,034,828**	**108,801,665,824**

VOTE R1071 The National Treasury

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services.				
1071000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	253,055,321	245,243,963	254,613,089	265,454,164
2110200 Basic Wages - Temporary Employees	50,000,000	52,000,000	54,080,000	56,243,200
2110300 Personal Allowance - Paid as Part of Salary	266,879,837	190,336,524	233,434,895	211,223,982
2110400 Personal Allowances paid as Reimbursements	-	10,000,000	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	112,901,187	112,901,187	112,901,187
2210100 Utilities Supplies and Services	54,613,000	72,600,000	72,600,000	72,600,000
2210200 Communication, Supplies and Services	6,139,600	35,261,000	47,037,000	47,091,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	131,656,750	3,282,000	4,944,000	5,709,000
2210400 Foreign Travel and Subsistence, and other transportation costs	27,195,200	9,306,000	8,986,000	10,165,000
2210500 Printing , Advertising and Information Supplies and Services	260,000	225,000	400,000	500,000
2210600 Rentals of Produced Assets	39,384,000	120,655,000	121,697,000	121,697,000
2210700 Training Expenses	52,046,000	1,953,000	2,864,000	3,151,000
2210800 Hospitality Supplies and Services	90,677,750	11,275,001	15,656,001	16,494,001
2210900 Insurance Costs	81,000	80,000	88,000	97,000
2211000 Specialised Materials and Supplies	554,000	225,000	330,000	363,000
2211100 Office and General Supplies and Services	131,506,500	10,647,750	15,658,000	16,923,000
2211200 Fuel Oil and Lubricants	21,618,500	4,121,250	5,495,000	5,495,000
2211300 Other Operating Expenses	149,984,603	86,684,000	127,847,000	129,345,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,117,500	1,334,500	1,840,000	2,344,000
2220200 Routine Maintenance - Other Assets	648,000	1,110,750	1,629,000	1,793,000
2710100 Government Pension and Retirement Benefits	10,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	5,600,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	**1,297,417,561**	**974,841,925**	**1,092,100,172**	**1,089,589,534**
Net Expenditure.. Sub-Head..... KShs.	**1,297,417,561**	**974,841,925**	**1,092,100,172**	**1,089,589,534**

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1071000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	113,625	195,000	286,000	315,000
2210700 Training Expenses	238,800	-	-	-
2210800 Hospitality Supplies and Services	339,000	360,000	528,000	581,000
2211000 Specialised Materials and Supplies	268,000	234,750	289,000	319,000
2211100 Office and General Supplies and Services	34,500	60,000	88,000	97,000
2220200 Routine Maintenance - Other Assets	18,500	-	-	-
Gross Expenditure..... KShs.	**1,012,425**	**849,750**	**1,191,000**	**1,312,000**
Net Expenditure.. Sub-Head..... KShs.	**1,012,425**	**849,750**	**1,191,000**	**1,312,000**
1071000103 Personnel Administration Services				
2110100 Basic Salaries - Permanent Employees	47,827,545	57,686,400	59,993,856	62,393,611
2110300 Personal Allowance - Paid as Part of Salary	52,801,534	55,118,642	56,476,307	57,888,279
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	526,500	838,500	1,230,000	1,353,000
2210400 Foreign Travel and Subsistence, and other transportation costs	434,400	543,000	597,000	656,000
2210700 Training Expenses	8,085,075	7,272,750	10,880,000	11,696,000
2210800 Hospitality Supplies and Services	2,996,625	3,024,750	4,612,000	4,973,000
2211000 Specialised Materials and Supplies	369,000	276,750	406,000	446,000
2211100 Office and General Supplies and Services	113,250	120,000	176,000	194,000
2211300 Other Operating Expenses	1,665,000	1,571,500	2,227,000	2,434,000
2220200 Routine Maintenance - Other Assets	20,500	-	-	-
Gross Expenditure..... KShs.	**114,839,429**	**126,452,292**	**136,598,163**	**142,033,890**
Net Expenditure.. Sub-Head..... KShs.	**114,839,429**	**126,452,292**	**136,598,163**	**142,033,890**
1071000109 Information Communication Technology (ICT)				
2110100 Basic Salaries - Permanent Employees	21,728,911	24,698,189	25,686,115	26,713,560
2110300 Personal Allowance - Paid as Part of Salary	17,631,160	18,705,880	19,103,588	19,517,205
2210200 Communication, Supplies and Services	374,000	571,000	656,000	721,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	882,000	1,331,250	1,953,000	2,148,000

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 R1071 The National Treasury

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	397,800	497,000	547,000	601,000
2210500 Printing , Advertising and Information Supplies and Services	144,000	210,000	308,000	339,000
2210600 Rentals of Produced Assets	500,000	-	-	-
2210700 Training Expenses	219,600	375,000	550,000	605,000
2210800 Hospitality Supplies and Services	390,750	586,500	861,000	947,000
2211000 Specialised Materials and Supplies	181,000	135,750	199,000	219,000
2211100 Office and General Supplies and Services	357,000	251,250	369,000	405,000
2211300 Other Operating Expenses	308,000	308,000	308,000	308,000
2220200 Routine Maintenance - Other Assets	377,000	235,500	345,000	380,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,803,500	2,804,000	3,084,000	3,392,000
Gross Expenditure..... KShs.	**46,294,721**	**50,709,319**	**53,969,703**	**56,295,765**
Net Expenditure.. Sub-Head..... KShs.	**46,294,721**	**50,709,319**	**53,969,703**	**56,295,765**
1071000110 Fleet Management Unit				
2210200 Communication, Supplies and Services	193,600	450,000	600,000	600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	417,000	626,250	918,000	1,011,000
2210500 Printing , Advertising and Information Supplies and Services	75,000	60,000	88,000	97,000
2210700 Training Expenses	322,800	234,000	343,000	378,000
2210800 Hospitality Supplies and Services	490,125	735,000	1,078,000	1,186,000
2211100 Office and General Supplies and Services	383,250	287,250	421,000	463,000
2211200 Fuel Oil and Lubricants	4,005,750	3,150,000	4,320,000	4,619,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,468,500	1,248,650	1,616,000	1,777,000
2220200 Routine Maintenance - Other Assets	118,000	120,000	179,000	197,000
Gross Expenditure..... KShs.	**7,474,025**	**6,911,150**	**9,563,000**	**10,328,000**
Net Expenditure.. Sub-Head..... KShs.	**7,474,025**	**6,911,150**	**9,563,000**	**10,328,000**
1071000111 Strategic Interventions				
2110200 Basic Wages - Temporary Employees	-	1,193,224,232	5,532,888,665	7,822,659,427
2211300 Other Operating Expenses	10,199,609,000	10,012,000,000	9,630,347,000	9,630,497,000

VOTE R1071 The National Treasury

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

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

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	116,092,724	2,947,000,000	-	-
Gross Expenditure..... KShs.	**10,315,701,724**	**14,152,224,232**	**15,163,235,665**	**17,453,156,427**
Net Expenditure.. Sub-Head..... KShs.	**10,315,701,724**	**14,152,224,232**	**15,163,235,665**	**17,453,156,427**
1071000115 Finance Unit of the National Treasury				
2210200 Communication, Supplies and Services	312,000	781,750	1,035,000	1,057,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,403,375	3,609,750	5,288,000	5,717,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,947,600	2,603,000	2,863,000	3,151,000
2210500 Printing , Advertising and Information Supplies and Services	28,000	60,000	88,000	97,000
2210700 Training Expenses	2,001,600	1,876,500	2,752,000	2,927,000
2210800 Hospitality Supplies and Services	1,250,625	1,800,750	2,641,000	2,905,000
2211100 Office and General Supplies and Services	1,138,500	834,750	1,224,000	1,347,000
2211200 Fuel Oil and Lubricants	675,000	1,867,500	2,739,000	3,013,000
2211300 Other Operating Expenses	5,791,800	2,730,000	9,719,000	10,031,000
Gross Expenditure..... KShs.	**15,548,500**	**16,164,000**	**28,349,000**	**30,245,000**
Net Expenditure.. Sub-Head..... KShs.	**15,548,500**	**16,164,000**	**28,349,000**	**30,245,000**
1071000117 Public Communication Unit				
2210200 Communication, Supplies and Services	190,000	535,000	698,000	718,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	905,625	2,073,000	3,040,000	3,345,000
2210400 Foreign Travel and Subsistence, and other transportation costs	858,600	2,800,000	3,080,000	3,388,000
2210500 Printing , Advertising and Information Supplies and Services	836,000	468,750	688,000	756,000
2210800 Hospitality Supplies and Services	74,625	300,000	440,000	484,000
Gross Expenditure..... KShs.	**2,864,850**	**6,176,750**	**7,946,000**	**8,691,000**
Net Expenditure.. Sub-Head..... KShs.	**2,864,850**	**6,176,750**	**7,946,000**	**8,691,000**
1071000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**11,801,153,235**	**15,334,329,418**	**16,492,952,703**	**18,791,651,616**
1071000200 Budget Department.				

VOTE R1071 The National Treasury

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1071000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	71,786,387	97,090,555	134,974,177	143,173,142
2110300 Personal Allowance - Paid as Part of Salary	64,444,116	116,313,093	137,618,896	140,053,928
2210200 Communication, Supplies and Services	451,600	750,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	388,125	629,250	923,000	1,016,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,332,800	1,729,000	1,902,000	2,093,000
2210500 Printing , Advertising and Information Supplies and Services	845,000	633,750	930,000	1,022,000
2210700 Training Expenses	5,515,200	5,145,000	7,547,000	8,100,000
2210800 Hospitality Supplies and Services	5,247,750	7,872,000	11,063,000	11,629,000
2211100 Office and General Supplies and Services	1,766,250	1,812,885	1,976,000	2,173,000
2211200 Fuel Oil and Lubricants	400,500	1,719,000	2,521,000	2,773,000
2211300 Other Operating Expenses	18,538,200	16,615,000	24,777,000	26,954,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	94,500	-	-	-
2220200 Routine Maintenance - Other Assets	134,500	152,250	238,000	346,000
Gross Expenditure..... KShs.	**170,944,928**	**250,461,783**	**325,470,073**	**340,333,070**
Net Expenditure.. Sub-Head..... KShs.	**170,944,928**	**250,461,783**	**325,470,073**	**340,333,070**
1071000204 National Government Budget Process				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,120,250	3,243,750	4,757,000	5,233,000
2210500 Printing , Advertising and Information Supplies and Services	8,436,000	6,327,000	8,500,000	8,700,000
2210700 Training Expenses	5,273,400	4,944,000	6,820,000	7,246,000
2210800 Hospitality Supplies and Services	23,873,203	24,300,000	40,440,000	48,000,000
2211100 Office and General Supplies and Services	3,882,000	2,786,250	4,087,000	4,495,000
2211300 Other Operating Expenses	37,318,200	28,500,000	42,000,000	45,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	2,763,563,656	1,000,000,000	5,000,000,000	5,000,000,000
3111000 Purchase of Office Furniture and General Equipment	-	11,778,900	16,653,000	16,503,000
Gross Expenditure..... KShs.	**2,844,466,709**	**1,081,879,900**	**5,123,257,000**	**5,135,177,000**
Net Expenditure.. Sub-Head..... KShs.	**2,844,466,709**	**1,081,879,900**	**5,123,257,000**	**5,135,177,000**

VOTE R1071 The National Treasury

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1071000200 Budget Department				
Net Expenditure Head.....KShs	**3,015,411,637**	**1,332,341,683**	**5,448,727,073**	**5,475,510,070**
1071000300 Macro-Fiscal Affairs Department.				
1071000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	35,031,043	65,751,391	74,054,686	77,016,871
2110300 Personal Allowance - Paid as Part of Salary	30,518,180	52,040,393	53,035,973	54,071,379
2210200 Communication, Supplies and Services	383,200	750,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	941,250	1,382,250	2,032,000	2,235,000
2210400 Foreign Travel and Subsistence, and other transportation costs	631,800	826,000	909,000	999,000
2210500 Printing , Advertising and Information Supplies and Services	192,000	1,185,000	1,738,000	1,812,000
2210700 Training Expenses	1,206,600	1,168,500	1,714,000	1,885,000
2210800 Hospitality Supplies and Services	2,117,250	2,947,500	4,376,000	4,784,000
2211100 Office and General Supplies and Services	559,500	381,000	559,000	615,000
2211200 Fuel Oil and Lubricants	147,750	1,581,000	2,319,000	2,551,000
2211300 Other Operating Expenses	21,901,800	17,968,250	23,776,000	24,476,000
2220200 Routine Maintenance - Other Assets	109,000	81,750	120,000	132,000
Gross Expenditure..... KShs.	**93,739,373**	**146,063,034**	**165,633,659**	**171,577,250**
Net Expenditure.. Sub-Head..... KShs.	**93,739,373**	**146,063,034**	**165,633,659**	**171,577,250**
1071000300 Macro-Fiscal Affairs Department				
Net Expenditure Head.....KShs	**93,739,373**	**146,063,034**	**165,633,659**	**171,577,250**
1071000400 Resource Mobilization Department.				
1071000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	99,003,036	87,645,120	91,150,925	94,796,963
2110300 Personal Allowance - Paid as Part of Salary	69,144,093	68,903,432	69,855,364	71,273,183
2210200 Communication, Supplies and Services	326,800	750,000	1,000,000	1,000,000

VOTE R1071 The National Treasury

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

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

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	1,868,250	1,635,750	2,564,000	3,001,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,306,000	3,488,000	4,045,000	4,660,000
2210500 Printing , Advertising and Information Supplies and Services	75,000	60,000	88,000	97,000
2210700 Training Expenses	1,335,000	1,302,750	1,876,000	2,063,000
2210800 Hospitality Supplies and Services	849,375	848,250	1,469,000	1,759,000
2211100 Office and General Supplies and Services	320,250	227,250	333,000	367,000
2211200 Fuel Oil and Lubricants	565,500	1,809,750	2,654,000	2,920,000
2211300 Other Operating Expenses	103,637,200	15,000,000	125,000,000	128,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	99,500	-	-	-
2220200 Routine Maintenance - Other Assets	115,500	-	-	-
Gross Expenditure..... KShs.	**280,645,504**	**181,670,302**	**300,035,289**	**309,937,146**
Net Expenditure.. Sub-Head..... KShs.	**280,645,504**	**181,670,302**	**300,035,289**	**309,937,146**
1071000402 Horn of Africa Initiative Secretariat				
2211300 Other Operating Expenses	202,681,000	16,734,000	214,000,000	216,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	190,000,000	100,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	**392,681,000**	**116,734,000**	**314,000,000**	**316,000,000**
Net Expenditure.. Sub-Head..... KShs.	**392,681,000**	**116,734,000**	**314,000,000**	**316,000,000**
1071000400 Resource Mobilization Department				
Net Expenditure Head.....KShs	**673,326,504**	**298,404,302**	**614,035,289**	**625,937,146**
1071000500 Competition Authority of Kenya.				
1071000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	581,990,000	587,244,000	589,200,000	601,100,000
Gross Expenditure..... KShs.	**581,990,000**	**587,244,000**	**589,200,000**	**601,100,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	210,860,000	210,600,000	210,600,000	210,600,000
Net Expenditure.. Sub-Head..... KShs.	**371,130,000**	**376,644,000**	**378,600,000**	**390,500,000**

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 R1071 The National Treasury

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1071000500 Competition Authority of Kenya				
Net Expenditure Head.....KShs	**371,130,000**	**376,644,000**	**378,600,000**	**390,500,000**
1071000800 Global Fund.				
1071000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,117,960	9,482,365	9,861,661	10,256,128
2110300 Personal Allowance - Paid as Part of Salary	9,139,000	9,504,560	9,508,560	9,508,460
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	310,125	465,750	683,000	751,000
2210400 Foreign Travel and Subsistence, and other transportation costs	466,200	583,000	641,000	705,000
2210700 Training Expenses	128,400	225,000	635,000	940,000
2210800 Hospitality Supplies and Services	248,625	373,500	548,000	603,000
2211100 Office and General Supplies and Services	442,500	332,250	488,000	536,000
2211200 Fuel Oil and Lubricants	125,250	1,923,000	2,820,000	3,102,000
2211300 Other Operating Expenses	1,032,800	1,033,000	1,033,000	1,033,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,500	-	-	-
2220200 Routine Maintenance - Other Assets	10,000	-	-	-
Gross Expenditure..... KShs.	**21,032,360**	**23,922,425**	**26,218,221**	**27,434,588**
Net Expenditure.. Sub-Head..... KShs.	**21,032,360**	**23,922,425**	**26,218,221**	**27,434,588**
1071000800 Global Fund				
Net Expenditure Head.....KShs	**21,032,360**	**23,922,425**	**26,218,221**	**27,434,588**
1071000900 Debt Policy, Strategy and Risk Management Department.				
1071000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	26,629,433	21,172,440	22,019,337	22,900,112
2110300 Personal Allowance - Paid as Part of Salary	11,089,480	12,213,840	13,098,472	14,242,652
2210200 Communication, Supplies and Services	145,200	750,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,634,250	2,550,750	3,761,000	4,059,000

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 R1071 The National Treasury

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	959,400	1,264,000	1,390,000	1,531,000
2210500 Printing , Advertising and Information Supplies and Services	20,000	60,000	88,000	97,000
2210700 Training Expenses	706,800	518,250	760,000	837,000
2210800 Hospitality Supplies and Services	1,790,625	2,685,750	3,940,000	4,233,000
2211100 Office and General Supplies and Services	313,500	268,500	394,000	434,000
2211300 Other Operating Expenses	1,634,000	1,634,000	1,634,000	1,634,000
2220200 Routine Maintenance - Other Assets	11,500	-	-	-
Gross Expenditure..... KShs.	**44,934,188**	**43,117,530**	**48,084,809**	**50,967,764**
Net Expenditure.. Sub-Head..... KShs.	**44,934,188**	**43,117,530**	**48,084,809**	**50,967,764**
1071000900 Debt Policy, Strategy and Risk Management Department				
Net Expenditure Head.....KShs	**44,934,188**	**43,117,530**	**48,084,809**	**50,967,764**
1071001000 Internal Audit Department.				
1071001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	438,987,229	395,681,944	411,509,223	427,969,592
2110300 Personal Allowance - Paid as Part of Salary	288,256,814	316,998,417	323,081,712	329,408,337
2210200 Communication, Supplies and Services	325,200	1,196,250	1,605,000	1,615,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,687,500	10,072,500	14,279,000	15,231,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,196,400	1,522,000	1,674,000	1,843,000
2210700 Training Expenses	4,002,000	3,150,750	4,688,000	5,088,000
2210800 Hospitality Supplies and Services	6,256,875	6,836,250	9,645,000	10,220,000
2211000 Specialised Materials and Supplies	232,000	174,000	255,000	281,000
2211100 Office and General Supplies and Services	327,000	264,750	388,000	428,000
2211300 Other Operating Expenses	12,371,600	12,372,000	12,372,000	12,372,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	81,500	-	-	-
2220200 Routine Maintenance - Other Assets	16,500	-	-	-
Gross Expenditure..... KShs.	**759,740,618**	**748,268,861**	**779,496,935**	**804,455,929**

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

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

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.	**759,740,618**	**748,268,861**	**779,496,935**	**804,455,929**
1071001002 National Sub-County Internal Audit Services				
2210100 Utilities Supplies and Services	39,012,000	39,480,000	39,480,000	39,480,000
2210200 Communication, Supplies and Services	166,800	79,500	106,000	106,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,369,375	8,988,750	11,985,000	11,985,000
2210700 Training Expenses	643,200	481,500	642,000	642,000
2210800 Hospitality Supplies and Services	480,750	1,233,750	1,645,000	1,645,000
2211000 Specialised Materials and Supplies	2,650,000	1,938,750	2,585,000	2,585,000
2211100 Office and General Supplies and Services	6,708,750	5,111,250	6,815,000	6,815,000
2211200 Fuel Oil and Lubricants	4,439,250	3,306,000	4,408,000	4,408,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,950,000	9,186,800	10,808,000	10,808,000
2220200 Routine Maintenance - Other Assets	7,120,000	6,521,250	8,695,000	8,695,000
Gross Expenditure..... KShs.	**78,540,125**	**76,327,550**	**87,169,000**	**87,169,000**
Net Expenditure.. Sub-Head..... KShs.	**78,540,125**	**76,327,550**	**87,169,000**	**87,169,000**
1071001003 Special Audit Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,576,875	2,117,250	3,206,000	3,606,000
2210800 Hospitality Supplies and Services	1,441,125	2,049,000	2,949,000	3,283,000
2211300 Other Operating Expenses	19,875,600	23,250,000	23,000,000	25,000,000
Gross Expenditure..... KShs.	**22,893,600**	**27,416,250**	**29,155,000**	**31,889,000**
Net Expenditure.. Sub-Head..... KShs.	**22,893,600**	**27,416,250**	**29,155,000**	**31,889,000**
1071001004 Internal Audit Units and Committees				
2211300 Other Operating Expenses	-	75,000,000	-	-
Gross Expenditure..... KShs.	-	**75,000,000**	-	-
Net Expenditure.. Sub-Head..... KShs.	-	**75,000,000**	-	-
1071001000 Internal Audit Department				
Net Expenditure Head.....KShs	**861,174,343**	**927,012,661**	**895,820,935**	**923,513,929**
1071001200 Accounting Services.				

VOTE R1071 The National Treasury

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1071001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	26,013,720	49,521,294	87,902,145	91,418,232
2110300 Personal Allowance - Paid as Part of Salary	17,754,500	23,778,185	42,115,458	42,466,221
2210200 Communication, Supplies and Services	159,600	1,125,000	1,500,000	1,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	592,125	3,597,000	5,256,000	5,762,000
2210400 Foreign Travel and Subsistence, and other transportation costs	679,200	4,325,000	4,758,000	5,233,000
2210500 Printing , Advertising and Information Supplies and Services	260,000	60,000	88,000	97,000
2210700 Training Expenses	955,200	862,500	1,266,000	1,392,000
2210800 Hospitality Supplies and Services	520,125	780,750	1,145,000	1,259,000
2211000 Specialised Materials and Supplies	208,000	156,000	229,000	252,000
2211100 Office and General Supplies and Services	612,750	459,750	674,000	742,000
2211300 Other Operating Expenses	10,179,000	5,426,000	5,589,000	5,757,000
2220200 Routine Maintenance - Other Assets	14,000	-	-	-
Gross Expenditure..... KShs.	**57,948,220**	**90,091,479**	**150,522,603**	**155,878,453**
Net Expenditure.. Sub-Head..... KShs.	**57,948,220**	**90,091,479**	**150,522,603**	**155,878,453**
1071001202 Government Digital Payments Unit				
2210200 Communication, Supplies and Services	76,800	1,935,000	2,588,000	2,598,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,157,125	43,265,500	43,389,000	43,431,000
2210400 Foreign Travel and Subsistence, and other transportation costs	388,200	485,000	534,000	587,000
2210500 Printing , Advertising and Information Supplies and Services	196,000	60,000	88,000	97,000
2210700 Training Expenses	338,400	353,250	518,000	572,000
2210800 Hospitality Supplies and Services	4,549,250	8,574,250	9,309,000	9,540,000
2211000 Specialised Materials and Supplies	39,000	60,000	88,000	98,000
2211100 Office and General Supplies and Services	783,500	2,198,000	2,290,000	2,319,000
2211200 Fuel Oil and Lubricants	1,639,500	3,075,000	3,810,000	4,041,000
2211300 Other Operating Expenses	278,132,800	243,080,750	243,415,000	243,560,000

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 R1071 The National Treasury

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	128,500	-	-	-
2220200 Routine Maintenance - Other Assets	60,000	60,000	88,000	98,000
3111000 Purchase of Office Furniture and General Equipment	15,000,000	9,000,000	9,000,000	9,000,000
Gross Expenditure..... KShs.	**308,489,075**	**312,146,750**	**315,117,000**	**315,941,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	300,000,000	300,000,000	300,000,000	300,000,000
Net Expenditure.. Sub-Head..... KShs.	**8,489,075**	**12,146,750**	**15,117,000**	**15,941,000**
1071001204 Pending Bills Verification Committee (PBVC)				
2211300 Other Operating Expenses	140,000,000	105,000,000	-	-
Gross Expenditure..... KShs.	**140,000,000**	**105,000,000**	-	-
Net Expenditure.. Sub-Head..... KShs.	**140,000,000**	**105,000,000**	-	-
1071001200 Accounting Services				
Net Expenditure Head.....KShs	**206,437,295**	**207,238,229**	**165,639,603**	**171,819,453**
1071001300 Government Accounting Services.				
1071001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	71,966,719	78,309,667	65,442,064	68,104,735
2110300 Personal Allowance - Paid as Part of Salary	62,133,517	64,183,608	64,183,608	64,183,608
2210200 Communication, Supplies and Services	360,000	1,238,250	1,666,000	1,683,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,480,125	2,220,750	3,257,000	3,583,000
2210400 Foreign Travel and Subsistence, and other transportation costs	442,800	720,000	792,000	875,000
2210500 Printing , Advertising and Information Supplies and Services	112,000	60,000	88,000	97,000
2210600 Rentals of Produced Assets	458,000	-	-	-
2210700 Training Expenses	679,800	637,500	936,000	1,028,000
2210800 Hospitality Supplies and Services	1,033,500	1,550,250	2,274,000	2,501,000
2211000 Specialised Materials and Supplies	376,000	282,000	414,000	455,000
2211100 Office and General Supplies and Services	561,750	312,000	458,000	503,000

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 R1071 The National Treasury

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	200,747,200	737,000	6,676,000	7,269,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,500	-	-	-
2220200 Routine Maintenance - Other Assets	25,000	-	-	-
Gross Expenditure..... KShs.	**340,416,911**	**150,251,025**	**146,186,672**	**150,282,343**
Net Expenditure.. Sub-Head..... KShs.	**340,416,911**	**150,251,025**	**146,186,672**	**150,282,343**
1071001302 Public Sector Accounting Standard Board				
2630100 Current Grants to Government Agencies and other Levels of Government	640,590,000	640,590,000	682,200,000	721,100,000
Gross Expenditure..... KShs.	**640,590,000**	**640,590,000**	**682,200,000**	**721,100,000**
Net Expenditure.. Sub-Head..... KShs.	**640,590,000**	**640,590,000**	**682,200,000**	**721,100,000**
1071001303 Registration of Certified Public Secretaries Board				
2630100 Current Grants to Government Agencies and other Levels of Government	15,824,854	5,600,000	6,100,000	6,800,000
Gross Expenditure..... KShs.	**15,824,854**	**5,600,000**	**6,100,000**	**6,800,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,580,000	5,600,000	6,100,000	6,800,000
Net Expenditure.. Sub-Head..... KShs.	**10,244,854**	-	-	-
1071001307 KASNEB Foundation				
2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
Gross Expenditure..... KShs.	**100,000,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**100,000,000**	-	-	-
1071001308 Transition from Cash to Accrual Accounting				
2211300 Other Operating Expenses	-	187,500,000	-	-
Gross Expenditure..... KShs.	-	**187,500,000**	-	-
Net Expenditure.. Sub-Head..... KShs.	-	**187,500,000**	-	-
1071001309 Treasury Single Account				
2211300 Other Operating Expenses	-	157,500,000	-	-
Gross Expenditure..... KShs.	-	**157,500,000**	-	-
Net Expenditure.. Sub-Head..... KShs.	-	**157,500,000**	-	-

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 R1071 The National Treasury

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1071001300 Government Accounting Services				
Net Expenditure Head.....KShs	**1,091,251,765**	**1,135,841,025**	**828,386,672**	**871,382,343**
1071001400 Pensions Department.				
1071001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	180,623,685	185,690,720	210,950,921	219,446,602
2110300 Personal Allowance - Paid as Part of Salary	114,884,850	121,197,007	123,249,485	125,384,064
2210200 Communication, Supplies and Services	3,906,800	4,875,000	6,950,000	7,445,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	945,000	1,486,500	2,180,000	2,401,000
2210400 Foreign Travel and Subsistence, and other transportation costs	818,400	1,144,000	1,259,000	1,387,000
2210500 Printing , Advertising and Information Supplies and Services	189,000	60,000	88,000	97,000
2210700 Training Expenses	1,248,000	1,170,000	1,716,000	1,888,000
2210800 Hospitality Supplies and Services	2,519,250	3,028,500	4,442,000	4,886,000
2211000 Specialised Materials and Supplies	114,000	85,500	125,000	138,000
2211100 Office and General Supplies and Services	468,750	341,250	501,000	552,000
2211200 Fuel Oil and Lubricants	383,250	1,710,000	2,508,000	2,759,000
2211300 Other Operating Expenses	9,056,200	8,996,000	9,417,000	9,550,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,500	-	-	-
2220200 Routine Maintenance - Other Assets	173,000	85,500	125,000	138,000
2630100 Current Grants to Government Agencies and other Levels of Government	669,265,000	669,265,000	670,000,000	870,000,000
Gross Expenditure..... KShs.	**984,615,685**	**999,134,977**	**1,033,511,406**	**1,246,071,666**
Net Expenditure.. Sub-Head..... KShs.	**984,615,685**	**999,134,977**	**1,033,511,406**	**1,246,071,666**
1071001400 Pensions Department				
Net Expenditure Head.....KShs	**984,615,685**	**999,134,977**	**1,033,511,406**	**1,246,071,666**
1071001500 Insurance to Civil Servants.				
1071001501 Headquarters				

VOTE R1071 The National Treasury

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	3,200,100,000	1,200,000,000	1,200,000,000	1,200,000,000
Gross Expenditure..... KShs.	**3,200,100,000**	**1,200,000,000**	**1,200,000,000**	**1,200,000,000**
Net Expenditure.. Sub-Head..... KShs.	**3,200,100,000**	**1,200,000,000**	**1,200,000,000**	**1,200,000,000**
1071001500 Insurance to Civil Servants				
Net Expenditure Head.....KShs	**3,200,100,000**	**1,200,000,000**	**1,200,000,000**	**1,200,000,000**
1071001700 Directorate of Public Procurement.				
1071001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	59,303,877	61,676,031	64,142,973	67,608,797
2110300 Personal Allowance - Paid as Part of Salary	53,904,002	55,297,564	56,746,870	58,259,144
2210200 Communication, Supplies and Services	334,000	1,125,000	1,500,000	1,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	168,750	285,750	419,000	463,000
2210400 Foreign Travel and Subsistence, and other transportation costs	545,400	683,000	752,000	826,000
2210500 Printing , Advertising and Information Supplies and Services	262,000	217,500	319,000	352,000
2210700 Training Expenses	391,800	372,750	546,000	604,000
2210800 Hospitality Supplies and Services	2,211,750	2,193,000	3,305,000	3,543,000
2211100 Office and General Supplies and Services	136,500	120,000	176,000	196,000
2211300 Other Operating Expenses	654,000	1,656,000	1,706,000	1,761,000
2220200 Routine Maintenance - Other Assets	22,500	-	-	-
Gross Expenditure..... KShs.	**117,934,579**	**123,626,595**	**129,612,843**	**135,112,941**
Net Expenditure.. Sub-Head..... KShs.	**117,934,579**	**123,626,595**	**129,612,843**	**135,112,941**
1071001702 Public Procurement Regulatory Authority (PPRA)				
2630100 Current Grants to Government Agencies and other Levels of Government	1,372,079,000	897,409,998	1,038,700,000	1,089,000,000
Gross Expenditure..... KShs.	**1,372,079,000**	**897,409,998**	**1,038,700,000**	**1,089,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	30,000,000	225,000,000	243,000,000	248,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,342,079,000**	**672,409,998**	**795,700,000**	**841,000,000**

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 R1071 The National Treasury

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1071001703 Public Procurement Review Administrative Board				
2630100 Current Grants to Government Agencies and other Levels of Government	39,190,000	39,200,000	42,600,000	50,000,000
Gross Expenditure..... KShs.	**39,190,000**	**39,200,000**	**42,600,000**	**50,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,000,000	17,000,000	19,000,000	19,000,000
Net Expenditure.. Sub-Head..... KShs.	**24,190,000**	**22,200,000**	**23,600,000**	**31,000,000**
1071001700 Directorate of Public Procurement				
Net Expenditure Head.....KShs	**1,484,203,579**	**818,236,593**	**948,912,843**	**1,007,112,941**
1071001900 National Sub-County Treasuries - Field Services.				
1071001901 Headquarters				
2110100 Basic Salaries - Permanent Employees	608,412,499	714,860,640	743,455,065	773,193,268
2110300 Personal Allowance - Paid as Part of Salary	237,818,815	360,952,368	367,342,887	374,006,428
2210100 Utilities Supplies and Services	59,000,000	58,590,000	58,590,000	58,590,000
2210200 Communication, Supplies and Services	729,600	787,500	945,000	945,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,007,375	6,974,250	9,299,000	9,299,000
2210600 Rentals of Produced Assets	2,020,000	2,016,000	2,016,000	2,016,000
2210800 Hospitality Supplies and Services	1,272,750	2,126,250	2,835,000	2,835,000
2211100 Office and General Supplies and Services	3,796,500	3,071,250	4,095,000	4,095,000
2211200 Fuel Oil and Lubricants	759,750	567,000	756,000	756,000
2211300 Other Operating Expenses	26,186,000	26,145,000	26,145,000	26,145,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,465,500	1,312,400	1,544,000	1,544,000
2220200 Routine Maintenance - Other Assets	1,678,750	1,512,000	2,016,000	2,016,000
Gross Expenditure..... KShs.	**948,147,539**	**1,178,914,658**	**1,219,038,952**	**1,255,440,696**
Net Expenditure.. Sub-Head..... KShs.	**948,147,539**	**1,178,914,658**	**1,219,038,952**	**1,255,440,696**
1071001900 National Sub-County Treasuries - Field Services				
Net Expenditure Head.....KShs	**948,147,539**	**1,178,914,658**	**1,219,038,952**	**1,255,440,696**

VOTE R1071 The National Treasury

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1071002000 Public Financial Management Reforms.				
1071002001 Headquarters				
2110200 Basic Wages - Temporary Employees	58,000,000	60,320,000	60,320,000	60,320,000
2110400 Personal Allowances paid as Reimbursements	-	13,000,000	13,000,000	13,000,000
2210200 Communication, Supplies and Services	18,800	645,000	870,000	880,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	75,750	270,000	414,000	474,000
2210400 Foreign Travel and Subsistence, and other transportation costs	109,200	300,000	344,000	394,000
2210500 Printing , Advertising and Information Supplies and Services	23,000	45,000	70,000	80,000
2210700 Training Expenses	290,400	352,500	552,000	641,000
2210800 Hospitality Supplies and Services	135,375	112,500	200,000	250,000
2210900 Insurance Costs	4,502,500	9,006,000	9,006,000	9,006,000
2211100 Office and General Supplies and Services	75,750	90,000	140,000	160,000
2211200 Fuel Oil and Lubricants	141,000	112,500	165,000	182,000
2211300 Other Operating Expenses	-	240,000	300,000	350,000
2220200 Routine Maintenance - Other Assets	37,000	105,000	158,000	178,000
2710100 Government Pension and Retirement Benefits	13,000,000	-	-	-
Gross Expenditure..... KShs.	**76,408,775**	**84,598,500**	**85,539,000**	**85,915,000**
Net Expenditure.. Sub-Head..... KShs.	**76,408,775**	**84,598,500**	**85,539,000**	**85,915,000**
1071002000 Public Financial Management Reforms				
Net Expenditure Head.....KShs	**76,408,775**	**84,598,500**	**85,539,000**	**85,915,000**
1071002100 Financial Management Information Services.				
1071002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	29,238,184	30,407,705	31,624,014	32,888,974
2110300 Personal Allowance - Paid as Part of Salary	29,473,828	29,710,108	29,710,168	29,710,168
2210200 Communication, Supplies and Services	167,200	750,000	1,000,000	1,000,000

VOTE R1071 The National Treasury

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

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

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	480,375	720,750	1,057,000	1,163,000
2210400 Foreign Travel and Subsistence, and other transportation costs	505,200	698,000	768,000	845,000
2210500 Printing , Advertising and Information Supplies and Services	23,000	60,000	88,000	97,000
2210700 Training Expenses	384,000	350,250	514,000	566,000
2210800 Hospitality Supplies and Services	1,756,125	2,259,000	3,311,000	3,692,000
2211100 Office and General Supplies and Services	265,500	185,250	272,000	299,000
2211300 Other Operating Expenses	11,738,200	4,822,750	5,660,000	5,916,000
Gross Expenditure..... KShs.	**74,031,612**	**69,963,813**	**74,004,182**	**76,177,142**
Net Expenditure.. Sub-Head..... KShs.	**74,031,612**	**69,963,813**	**74,004,182**	**76,177,142**
1071002100 Financial Management Information Services				
Net Expenditure Head.....KShs	**74,031,612**	**69,963,813**	**74,004,182**	**76,177,142**
1071002200 Department of Government Investment and Public Enterprises.				
1071002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	54,474,679	49,640,651	51,626,275	53,691,324
2110300 Personal Allowance - Paid as Part of Salary	48,031,160	46,037,108	46,037,108	46,037,108
2210200 Communication, Supplies and Services	159,600	750,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	496,875	792,000	1,162,000	1,279,000
2210400 Foreign Travel and Subsistence, and other transportation costs	489,000	594,000	653,000	720,000
2210500 Printing , Advertising and Information Supplies and Services	117,000	130,500	191,000	211,000
2210700 Training Expenses	522,000	573,000	840,000	927,000
2210800 Hospitality Supplies and Services	1,855,875	1,508,250	2,452,000	2,747,000
2211100 Office and General Supplies and Services	372,000	279,000	409,000	450,000
2211200 Fuel Oil and Lubricants	41,250	172,500	300,000	350,000
2211300 Other Operating Expenses	5,342,600	5,221,000	5,622,000	5,725,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,500	-	-	-
2220200 Routine Maintenance - Other Assets	35,000	-	-	-

VOTE R1071 The National Treasury

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**111,955,539**	**105,698,009**	**110,292,383**	**113,137,432**
Net Expenditure.. Sub-Head..... KShs.	**111,955,539**	**105,698,009**	**110,292,383**	**113,137,432**
1071002203 Kenya Trade Network				
2630100 Current Grants to Government Agencies and other Levels of Government	993,684,511	993,600,000	1,037,400,000	1,160,900,000
Gross Expenditure..... KShs.	**993,684,511**	**993,600,000**	**1,037,400,000**	**1,160,900,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	602,054,511	517,300,000	530,400,000	625,000,000
Net Expenditure.. Sub-Head..... KShs.	**391,630,000**	**476,300,000**	**507,000,000**	**535,900,000**
1071002205 Nairobi International Financial Centre Authority (NIFCA)				
2630100 Current Grants to Government Agencies and other Levels of Government	70,360,000	70,360,000	75,000,000	85,200,000
Gross Expenditure..... KShs.	**70,360,000**	**70,360,000**	**75,000,000**	**85,200,000**
Net Expenditure.. Sub-Head..... KShs.	**70,360,000**	**70,360,000**	**75,000,000**	**85,200,000**
1071002206 Unclaimed Financial Assets Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	934,000,000	973,800,000	1,033,800,000	1,110,000,000
Gross Expenditure..... KShs.	**934,000,000**	**973,800,000**	**1,033,800,000**	**1,110,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	934,000,000	973,800,000	1,033,800,000	1,110,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1071002207 Privatization Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	354,700,000	354,700,000	377,600,000	398,900,000
Gross Expenditure..... KShs.	**354,700,000**	**354,700,000**	**377,600,000**	**398,900,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	**354,700,000**	**351,700,000**	**374,600,000**	**395,900,000**
1071002200 Department of Government Investment and Public Enterprises				
Net Expenditure Head.....KShs	**928,645,539**	**1,004,058,009**	**1,066,892,383**	**1,130,137,432**
1071002500 Public Private Partnership Directorate.				

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1071002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,516,929	19,182,840	19,950,153	20,748,161
2110300 Personal Allowance - Paid as Part of Salary	17,091,675	17,599,397	18,008,593	18,434,153
2210200 Communication, Supplies and Services	61,600	980,000	1,288,000	1,298,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	131,250	301,500	442,000	490,000
2210400 Foreign Travel and Subsistence, and other transportation costs	231,600	336,000	370,000	408,000
2210500 Printing , Advertising and Information Supplies and Services	121,000	90,000	150,000	200,000
2210600 Rentals of Produced Assets	35,892,000	40,892,000	40,892,000	40,892,000
2210700 Training Expenses	112,200	138,000	198,000	218,000
2210800 Hospitality Supplies and Services	76,875	120,000	176,000	195,000
2211100 Office and General Supplies and Services	127,500	132,000	194,000	214,000
2211200 Fuel Oil and Lubricants	78,750	802,500	1,277,000	1,405,000
2211300 Other Operating Expenses	9,569,800	9,252,500	10,173,000	10,466,000
2220200 Routine Maintenance - Other Assets	737,000	527,250	773,000	851,000
Gross Expenditure..... KShs.	**83,748,179**	**90,353,987**	**93,891,746**	**95,819,314**
Net Expenditure.. Sub-Head..... KShs.	**83,748,179**	**90,353,987**	**93,891,746**	**95,819,314**
107002500 Public Private Partnership Directorate.				
Net Expenditure Head.....KShs	**83,748,179**	**90,353,987**	**93,891,746**	**95,819,314**
1071007300 Directorate of Administrative Services.				
1071007301 Directorate of Administrative Services				
2110100 Basic Salaries - Permanent Employees	7,904,160	8,075,582	8,398,605	8,734,549
2110300 Personal Allowance - Paid as Part of Salary	9,313,520	9,571,361	9,571,401	9,571,401
2210200 Communication, Supplies and Services	81,200	375,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	78,750	240,000	352,000	392,000
2210400 Foreign Travel and Subsistence, and other transportation costs	250,200	396,000	476,000	559,000

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 R1071 The National Treasury

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	25,000	60,000	88,000	98,000
2210700 Training Expenses	102,600	190,500	279,000	308,000
2210800 Hospitality Supplies and Services	199,500	299,250	430,000	469,000
2211100 Office and General Supplies and Services	115,500	135,000	198,000	219,000
2220200 Routine Maintenance - Other Assets	32,000	-	-	-
Gross Expenditure..... KShs.	**18,102,430**	**19,342,693**	**20,293,006**	**20,850,950**
Net Expenditure.. Sub-Head..... KShs.	**18,102,430**	**19,342,693**	**20,293,006**	**20,850,950**
1071007300 Directorate of Administrative Services				
Net Expenditure Head.....KShs	**18,102,430**	**19,342,693**	**20,293,006**	**20,850,950**
1071007400 Kenya Revenue Authority.				
1071007401 Kenya Revenue Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	35,812,936,213	32,084,346,000	34,627,700,000	46,000,400,000
Gross Expenditure..... KShs.	**35,812,936,213**	**32,084,346,000**	**34,627,700,000**	**46,000,400,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,636,000,000	4,185,000,000	4,394,000,000	4,614,000,000
Net Expenditure.. Sub-Head..... KShs.	**32,176,936,213**	**27,899,346,000**	**30,233,700,000**	**41,386,400,000**
1071007400 Kenya Revenue Authority				
Net Expenditure Head.....KShs	**32,176,936,213**	**27,899,346,000**	**30,233,700,000**	**41,386,400,000**
1071007700 Central Planning & Project Monitoring Directorate.				
1071007701 Central Planning & Project Monitoring Directorate				
2110100 Basic Salaries - Permanent Employees	13,710,329	14,258,742	14,829,092	15,422,256
2110300 Personal Allowance - Paid as Part of Salary	9,964,700	9,909,260	10,119,260	10,329,260
2210200 Communication, Supplies and Services	72,800	375,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,496,000	2,512,500	3,695,000	4,031,000
2210400 Foreign Travel and Subsistence, and other transportation costs	766,200	995,000	1,094,000	1,205,000

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 R1071 The National Treasury

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	524,400	492,000	722,000	794,000
2210800 Hospitality Supplies and Services	1,235,250	1,353,000	1,985,000	2,182,000
2211100 Office and General Supplies and Services	1,026,750	606,000	889,000	978,000
2211300 Other Operating Expenses	4,378,800	3,955,500	5,500,000	5,700,000
Gross Expenditure..... KShs.	**34,175,229**	**34,457,002**	**39,333,352**	**41,141,516**
Net Expenditure.. Sub-Head..... KShs.	**34,175,229**	**34,457,002**	**39,333,352**	**41,141,516**
1071007700 Central Planning & Project Monitoring Directorate				
Net Expenditure Head.....KShs	**34,175,229**	**34,457,002**	**39,333,352**	**41,141,516**
1071008100 Directorate of Budget, Fiscal & Economic Affairs.				
1071008101 Directorate of Budget, Fiscal & Economic Affairs				
2110100 Basic Salaries - Permanent Employees	6,781,800	6,948,960	7,226,918	7,515,994
2110300 Personal Allowance - Paid as Part of Salary	4,546,200	4,642,008	4,654,287	4,667,059
2210200 Communication, Supplies and Services	102,800	515,000	676,000	696,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	391,500	1,609,500	2,738,000	3,304,000
2210400 Foreign Travel and Subsistence, and other transportation costs	844,800	1,857,000	2,125,000	2,562,000
2210500 Printing , Advertising and Information Supplies and Services	85,000	60,000	88,000	97,000
2210700 Training Expenses	162,000	200,250	294,000	325,000
2210800 Hospitality Supplies and Services	590,625	1,218,000	1,965,000	2,211,000
2211000 Specialised Materials and Supplies	203,000	80,250	118,000	129,000
2211100 Office and General Supplies and Services	412,500	264,750	424,000	587,000
2211200 Fuel Oil and Lubricants	139,500	1,651,500	2,422,000	2,564,000
2211300 Other Operating Expenses	1,999,000	152,000	152,000	152,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	115,000	170,000	300,000	400,000
2220200 Routine Maintenance - Other Assets	134,750	60,000	88,000	97,000
Gross Expenditure..... KShs.	**16,508,475**	**19,429,218**	**23,271,205**	**25,307,053**
Net Expenditure.. Sub-Head..... KShs.	**16,508,475**	**19,429,218**	**23,271,205**	**25,307,053**

VOTE R1071 The National Treasury

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1071008100 Directorate of Budget, Fiscal & Economic Affairs				
Net Expenditure Head.....KShs	**16,508,475**	**19,429,218**	**23,271,205**	**25,307,053**
1071008200 Financial & Sectoral Affairs Department.				
1071008201 Financial & Sectoral Affairs Department				
2110100 Basic Salaries - Permanent Employees	42,699,437	44,058,121	46,383,713	48,031,061
2110300 Personal Allowance - Paid as Part of Salary	21,741,130	21,944,885	22,155,989	22,377,169
2210200 Communication, Supplies and Services	103,600	750,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	532,125	798,750	1,172,000	1,289,000
2210400 Foreign Travel and Subsistence, and other transportation costs	715,200	895,000	984,000	1,082,000
2210500 Printing , Advertising and Information Supplies and Services	25,000	60,000	88,000	97,000
2210700 Training Expenses	376,200	612,000	898,000	987,000
2210800 Hospitality Supplies and Services	1,436,250	1,404,750	2,060,000	2,167,000
2211100 Office and General Supplies and Services	579,750	480,750	706,000	776,000
2211200 Fuel Oil and Lubricants	78,750	1,089,750	1,598,000	1,758,000
2211300 Other Operating Expenses	8,172,000	7,365,000	8,492,000	8,746,000
2220200 Routine Maintenance - Other Assets	20,000	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	405,000,000	-	-	-
Gross Expenditure..... KShs.	**481,479,442**	**79,459,006**	**85,537,702**	**88,310,230**
Net Expenditure.. Sub-Head..... KShs.	**481,479,442**	**79,459,006**	**85,537,702**	**88,310,230**
1071008202 Credit Guarantee Scheme				
2210200 Communication, Supplies and Services	87,200	81,750	120,000	132,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	843,375	1,265,250	1,856,000	2,041,000
2210800 Hospitality Supplies and Services	645,750	968,250	1,420,000	1,563,000
2211100 Office and General Supplies and Services	1,803,750	1,353,000	1,984,000	2,183,000
2211300 Other Operating Expenses	29,574,087	6,944,250	7,984,000	8,324,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,108,000	941,800	1,218,000	1,340,000

VOTE R1071 The National Treasury

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**34,062,162**	**11,554,300**	**14,582,000**	**15,583,000**
Net Expenditure.. Sub-Head..... KShs.	**34,062,162**	**11,554,300**	**14,582,000**	**15,583,000**
1071008203 Climate Finance Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	392,250	588,750	864,000	950,000
2210400 Foreign Travel and Subsistence, and other transportation costs	306,000	383,000	421,000	464,000
2210800 Hospitality Supplies and Services	376,875	565,500	830,000	912,000
2211100 Office and General Supplies and Services	871,500	654,000	960,000	1,055,000
2211300 Other Operating Expenses	2,579,400	2,122,250	2,652,000	2,752,000
Gross Expenditure..... KShs.	**4,526,025**	**4,313,500**	**5,727,000**	**6,133,000**
Net Expenditure.. Sub-Head..... KShs.	**4,526,025**	**4,313,500**	**5,727,000**	**6,133,000**
1071008204 Financial Reporting Center				
2630100 Current Grants to Government Agencies and other Levels of Government	570,315,000	720,315,000	597,600,000	629,100,000
Gross Expenditure..... KShs.	**570,315,000**	**720,315,000**	**597,600,000**	**629,100,000**
Net Expenditure.. Sub-Head..... KShs.	**570,315,000**	**720,315,000**	**597,600,000**	**629,100,000**
1071008205 Africa Institute of Remittances				
2630100 Current Grants to Government Agencies and other Levels of Government	38,890,000	38,890,000	40,000,000	70,000,000
Gross Expenditure..... KShs.	**38,890,000**	**38,890,000**	**40,000,000**	**70,000,000**
Net Expenditure.. Sub-Head..... KShs.	**38,890,000**	**38,890,000**	**40,000,000**	**70,000,000**
1071008206 National Task Force on Anti-Money Laundering				
2211300 Other Operating Expenses	-	112,500,000	170,000,000	170,000,000
Gross Expenditure..... KShs.	-	**112,500,000**	**170,000,000**	**170,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**112,500,000**	**170,000,000**	**170,000,000**
1071008200 Financial & Sectoral Affairs Department				
Net Expenditure Head.....KShs	**1,129,272,629**	**967,031,806**	**913,446,702**	**979,126,230**
1071008400 Directorate of Accounting Services & Quality Assurance.				
1071008401 Directorate of Accounting Services - Headquarters				

VOTE R1071 The National Treasury

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

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

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	10,124,705	14,318,280	14,891,010	15,486,651
2110300 Personal Allowance - Paid as Part of Salary	11,482,240	13,445,609	13,702,873	13,970,425
2210200 Communication, Supplies and Services	290,400	375,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	293,250	717,000	1,218,000	1,453,000
2210400 Foreign Travel and Subsistence, and other transportation costs	339,000	1,250,000	2,100,000	2,800,000
2210500 Printing , Advertising and Information Supplies and Services	87,000	60,000	88,000	97,000
2210700 Training Expenses	320,400	414,000	800,000	1,200,000
2210800 Hospitality Supplies and Services	1,356,750	1,959,750	3,002,000	3,276,000
2211100 Office and General Supplies and Services	282,000	198,000	306,000	412,000
2220200 Routine Maintenance - Other Assets	32,000	-	-	-
Gross Expenditure..... KShs.	**24,607,745**	**32,737,639**	**36,607,883**	**39,195,076**
Net Expenditure.. Sub-Head..... KShs.	**24,607,745**	**32,737,639**	**36,607,883**	**39,195,076**
1071008400 Directorate of Accounting Services & Quality Assurance				
Net Expenditure Head.....KShs	**24,607,745**	**32,737,639**	**36,607,883**	**39,195,076**
1071008600 Directorate of Public Investment & Portfolio Management.				
1071008601 Directorate of Public Investment & Portfolio Management				
2110100 Basic Salaries - Permanent Employees	10,265,656	16,390,920	17,046,553	17,728,414
2110300 Personal Allowance - Paid as Part of Salary	10,632,690	8,878,200	9,085,367	9,300,819
2210200 Communication, Supplies and Services	72,800	375,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,072,500	1,352,250	2,094,000	2,303,000
2210400 Foreign Travel and Subsistence, and other transportation costs	772,200	1,077,000	1,185,000	1,304,000
2210500 Printing , Advertising and Information Supplies and Services	30,000	60,000	88,000	97,000
2210700 Training Expenses	215,400	202,500	440,000	650,000
2210800 Hospitality Supplies and Services	430,125	495,750	1,046,000	1,184,000
2211100 Office and General Supplies and Services	142,500	123,000	180,000	199,000
2211300 Other Operating Expenses	5,400,000	3,300,000	5,400,000	6,400,000

VOTE R1071 The National Treasury

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

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

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	32,000	-	-	-
Gross Expenditure..... KShs.	**29,065,871**	**32,254,620**	**37,064,920**	**39,666,233**
Net Expenditure.. Sub-Head..... KShs.	**29,065,871**	**32,254,620**	**37,064,920**	**39,666,233**
1071008600 Directorate of Public Investment & Portfolio Management				
Net Expenditure Head.....KShs	**29,065,871**	**32,254,620**	**37,064,920**	**39,666,233**
1071008700 National Assets & Liabilities Management.				
1071008701 National Assets & Liabilities Management				
2110100 Basic Salaries - Permanent Employees	27,811,437	47,098,341	48,982,272	50,941,566
2110300 Personal Allowance - Paid as Part of Salary	26,452,400	34,691,802	34,691,802	44,703,402
2210200 Communication, Supplies and Services	72,800	375,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	597,375	1,128,000	1,988,000	2,330,000
2210400 Foreign Travel and Subsistence, and other transportation costs	426,600	2,100,000	2,780,000	3,340,000
2210700 Training Expenses	1,191,000	1,260,000	2,118,000	2,565,000
2210800 Hospitality Supplies and Services	1,648,875	1,279,500	1,921,000	2,197,000
2211100 Office and General Supplies and Services	867,750	651,000	955,000	1,050,000
2211300 Other Operating Expenses	1,822,200	76,366,500	2,000,000	2,141,000
Gross Expenditure..... KShs.	**60,890,437**	**164,950,143**	**95,936,074**	**109,767,968**
Net Expenditure.. Sub-Head..... KShs.	**60,890,437**	**164,950,143**	**95,936,074**	**109,767,968**
1071008700 National Assets & Liabilities Management				
Net Expenditure Head.....KShs	**60,890,437**	**164,950,143**	**95,936,074**	**109,767,968**
1071008800 Directorate of Public Debt Management Office.				
1071008801 Directorate of Public Debt Management Office				
2110100 Basic Salaries - Permanent Employees	7,626,240	7,710,969	8,019,407	8,340,182
2110300 Personal Allowance - Paid as Part of Salary	9,291,200	9,486,208	9,486,208	9,486,208
2210200 Communication, Supplies and Services	-	375,000	500,000	500,000

VOTE R1071 The National Treasury

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

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

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	512,625	816,000	1,197,000	1,317,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,403,400	1,812,000	1,993,000	2,193,000
2210500 Printing , Advertising and Information Supplies and Services	32,000	60,000	88,000	97,000
2210700 Training Expenses	103,200	120,000	176,000	196,000
2210800 Hospitality Supplies and Services	314,625	472,500	694,000	762,000
2211100 Office and General Supplies and Services	225,000	153,750	225,000	248,000
2220200 Routine Maintenance - Other Assets	31,500	-	-	-
Gross Expenditure..... KShs.	**19,539,790**	**21,006,427**	**22,378,615**	**23,139,390**
Net Expenditure.. Sub-Head..... KShs.	**19,539,790**	**21,006,427**	**22,378,615**	**23,139,390**
1071008800 Directorate of Public Debt Management Office				
Net Expenditure Head.....KShs	**19,539,790**	**21,006,427**	**22,378,615**	**23,139,390**
1071008900 Debt Recording and Settlement Office.				
1071008901 Debt Recording and Settlement Office				
2110100 Basic Salaries - Permanent Employees	51,979,560	56,877,040	59,121,021	61,494,652
2110300 Personal Allowance - Paid as Part of Salary	29,617,723	31,339,715	31,760,172	32,197,451
2210200 Communication, Supplies and Services	72,800	375,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	668,625	895,500	1,313,000	1,445,000
2210400 Foreign Travel and Subsistence, and other transportation costs	528,600	704,000	774,000	854,000
2210500 Printing , Advertising and Information Supplies and Services	36,000	60,000	88,000	97,000
2210700 Training Expenses	127,800	120,750	177,000	195,000
2210800 Hospitality Supplies and Services	612,000	825,000	1,210,000	1,331,000
2211100 Office and General Supplies and Services	223,500	153,750	225,000	248,000
2220200 Routine Maintenance - Other Assets	16,000	-	-	-
Gross Expenditure..... KShs.	**83,882,608**	**91,350,755**	**95,168,193**	**98,362,103**
Net Expenditure.. Sub-Head..... KShs.	**83,882,608**	**91,350,755**	**95,168,193**	**98,362,103**
1071008900 Debt Recording and Settlement Office				

VOTE R1071 The National Treasury

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	**83,882,608**	**91,350,755**	**95,168,193**	**98,362,103**
1071009100 Public Invetsment Management (PIM) Unit.				
1071009101 Public Invetsment Management (PIM) Unit - HQ				
2110100 Basic Salaries - Permanent Employees	6,620,760	6,885,588	7,161,012	7,447,449
2110300 Personal Allowance - Paid as Part of Salary	6,474,200	6,618,088	6,618,088	6,618,088
2210200 Communication, Supplies and Services	103,200	465,000	682,000	704,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,119,750	1,155,000	1,764,000	2,182,000
2210400 Foreign Travel and Subsistence, and other transportation costs	207,000	225,000	285,000	313,000
2210700 Training Expenses	424,800	355,500	584,000	643,000
2210800 Hospitality Supplies and Services	337,875	262,500	444,000	518,000
Gross Expenditure..... KShs.	**15,287,585**	**15,966,676**	**17,538,100**	**18,425,537**
Net Expenditure.. Sub-Head..... KShs.	**15,287,585**	**15,966,676**	**17,538,100**	**18,425,537**
1071009100 Public Invetsment Management (PIM) Unit				
Net Expenditure Head.....KShs	**15,287,585**	**15,966,676**	**17,538,100**	**18,425,537**
1071009200 African Union & Other International Organizations Subscription Fund.				
1071009201 African Union & Other International Organizations Subscription Fund				
2620100 Membership Fees and Dues and Subscriptions to International Organization	9,011,614,355	9,012,080,000	9,012,080,000	9,011,980,000
2620200 Membership Fees and Dues and Subscriptions to International Organization	645,820,000	645,820,000	645,820,000	645,820,000
Gross Expenditure..... KShs.	**9,657,434,355**	**9,657,900,000**	**9,657,900,000**	**9,657,800,000**
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	9,657,434,355	9,657,900,000	9,657,900,000	9,657,800,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1071009200 African Union & Other International Organizations Subscription Fund				
Net Expenditure Head.....KShs	-	-	-	-
1071009300 Institute of Certified Investment and Financial Analysts.				

VOTE R1071 The National Treasury

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1071009301 Institute of Certified Investment and Financial Analysts				
2630100 Current Grants to Government Agencies and other Levels of Government	50,700,000	50,700,000	50,700,000	54,700,000
Gross Expenditure..... KShs.	**50,700,000**	**50,700,000**	**50,700,000**	**54,700,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	20,700,000	30,000,000	36,000,000	44,000,000
Net Expenditure.. Sub-Head..... KShs.	**30,000,000**	**20,700,000**	**14,700,000**	**10,700,000**
1071009300 Institute of Certified Investment and Financial Analysts				
Net Expenditure Head.....KShs	**30,000,000**	**20,700,000**	**14,700,000**	**10,700,000**
1071009500 Competition Tribunal.				
1071009501 Competition Tribunal				
2630100 Current Grants to Government Agencies and other Levels of Government	36,000,000	41,000,000	48,300,000	56,500,000
Gross Expenditure..... KShs.	**36,000,000**	**41,000,000**	**48,300,000**	**56,500,000**
Net Expenditure.. Sub-Head..... KShs.	**36,000,000**	**41,000,000**	**48,300,000**	**56,500,000**
1071009500 Competition Tribunal				
Net Expenditure Head.....KShs	**36,000,000**	**41,000,000**	**48,300,000**	**56,500,000**
1071009600 State Corporations Appeals Tribunal.				
1071009601 State Corporations Appeals Tribunal				
2630100 Current Grants to Government Agencies and other Levels of Government	77,060,000	64,460,000	48,900,000	56,500,000
Gross Expenditure..... KShs.	**77,060,000**	**64,460,000**	**48,900,000**	**56,500,000**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	50,000,000	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	**27,060,000**	**44,460,000**	**28,900,000**	**36,500,000**
1071009600 State Corporations Appeals Tribunal				
Net Expenditure Head.....KShs	**27,060,000**	**44,460,000**	**28,900,000**	**36,500,000**

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 R1071 The National Treasury

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1071009700 Economic Stimulus Programme.				
1071009701 Pending Bills				
2630100 Current Grants to Government Agencies and other Levels of Government	2,584,170,000	-	10,000,000,000	15,000,000,000
Gross Expenditure..... KShs.	**2,584,170,000**	-	**10,000,000,000**	**15,000,000,000**
Net Expenditure.. Sub-Head..... KShs.	**2,584,170,000**	-	**10,000,000,000**	**15,000,000,000**
1071009700 Economic Stimulus Programme				
Net Expenditure Head.....KShs	**2,584,170,000**	-	**10,000,000,000**	**15,000,000,000**
1071010200 Kenya Institute of Supplies Examination.				
1071010201 Kenya Institute of Supplies Examination				
2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	50,900,000	68,800,000	75,600,000
Gross Expenditure..... KShs.	**40,000,000**	**50,900,000**	**68,800,000**	**75,600,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	50,900,000	68,800,000	75,600,000
Net Expenditure.. Sub-Head..... KShs.	**40,000,000**	-	-	-
1071010200 Kenya Institute of Supplies Examination				
Net Expenditure Head.....KShs	**40,000,000**	-	-	-
1071010300 Kenya National Entreprenuers Savings Trust.				
1071010301 Kenya National Entreprenuers Savings Trust				
2630100 Current Grants to Government Agencies and other Levels of Government	196,830,000	196,830,000	209,600,000	227,500,000
Gross Expenditure..... KShs.	**196,830,000**	**196,830,000**	**209,600,000**	**227,500,000**
Net Expenditure.. Sub-Head..... KShs.	**196,830,000**	**196,830,000**	**209,600,000**	**227,500,000**
1071010300 Kenya National Entreprenuers Savings Trust				
Net Expenditure Head.....KShs	**196,830,000**	**196,830,000**	**209,600,000**	**227,500,000**
1071010400 Intergovernmental Fiscal Relations Department.				

VOTE R1071 The National Treasury

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1071010401 Headquarters - IGFR				
2110100 Basic Salaries - Permanent Employees	34,627,387	44,554,573	45,487,955	46,507,075
2110300 Personal Allowance - Paid as Part of Salary	27,265,852	28,042,520	29,252,520	30,462,520
2210200 Communication, Supplies and Services	290,400	375,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,270,500	1,906,500	2,796,000	3,076,000
2210400 Foreign Travel and Subsistence, and other transportation costs	658,200	876,000	976,000	1,090,000
2210500 Printing , Advertising and Information Supplies and Services	78,000	60,000	88,000	97,000
2210700 Training Expenses	603,000	627,750	1,033,000	1,187,000
2210800 Hospitality Supplies and Services	780,000	1,170,750	1,717,000	1,849,000
2211100 Office and General Supplies and Services	161,250	121,500	178,000	196,000
2211300 Other Operating Expenses	3,854,600	3,571,500	4,294,000	4,365,000
Gross Expenditure..... KShs.	**69,589,189**	**81,306,093**	**86,322,475**	**89,329,595**
Net Expenditure.. Sub-Head..... KShs.	**69,589,189**	**81,306,093**	**86,322,475**	**89,329,595**
1071010400 Intergovernmental Fiscal Relations Department				
Net Expenditure Head.....KShs	**69,589,189**	**81,306,093**	**86,322,475**	**89,329,595**
1071010500 Kenya Procurement and Disposal Agency.				
1071010501 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	25,420,446	26,162,628	26,833,069
2110300 Personal Allowance - Paid as Part of Salary	-	14,712,665	14,712,665	14,712,665
2210100 Utilities Supplies and Services	-	1,100,000	1,100,000	1,100,000
2210200 Communication, Supplies and Services	-	13,916	18,000	18,555
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	13,260,354	13,287,139	13,347,139
2210500 Printing , Advertising and Information Supplies and Services	-	7,500	10,000	10,000
2210800 Hospitality Supplies and Services	-	88,125	87,500	117,500
2211000 Specialised Materials and Supplies	-	540,000	660,000	720,000

VOTE R1071 The National Treasury

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

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

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	-	3,032,814	3,020,418	3,110,418
2211200 Fuel Oil and Lubricants	-	2,210,114	2,250,152	2,280,152
2211300 Other Operating Expenses	-	400,000	370,000	400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	315,876	306,325	336,325
2220200 Routine Maintenance - Other Assets	-	6,000,000	6,000,000	6,000,000
Gross Expenditure..... KShs.	-	**67,101,810**	**67,984,827**	**68,985,823**
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	-	24,000,000	24,000,000	24,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**43,101,810**	**43,984,827**	**44,985,823**
1071010500 Kenya Procurement and Disposal Agency				
Net Expenditure Head.....KShs	-	**43,101,810**	**43,984,827**	**44,985,823**
TOTAL NET EXPENDITURE FOR VOTE R1071 The National Treasury .....KShs.	**62,551,409,809**	**54,995,445,726**	**72,752,434,828**	**91,843,865,824**

VOTE R1072 State Department for Economic 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 for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services and general administration, planning and support services.

(KShs 3,143,417,533)

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.
1072000100 Headquarters Administrative Services - Planning	664,258,102	396,228,621	200,000	396,028,621	485,090,876	505,756,662
1072000200 Economic Development Coordination Department	60,681,207	-	-	-	-	-
1072000300 Socio-Economic Information Resource Centres	2,463,000	-	-	-	-	-
1072000400 Enablers Coordination Department	56,187,860	-	-	-	-	-
1072000600 Macro Economic Planning and International Relations	31,229,840	-	-	-	-	-
1072000700 Social and Governance Department	41,512,654	-	-	-	-	-
1072000800 National Council for Population and Development	311,660,000	352,530,000	-	352,530,000	332,000,000	356,900,000
1072000900 Monitoring and Evaluation Directorate	450,978,000	-	-	-	-	-
1072001100 Kenya National Bureau of Statistics	796,848,000	1,058,210,000	71,000,000	987,210,000	919,700,000	974,700,000

VOTE R1072 State Department for Economic 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 for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services and general administration, planning and support services.

(KShs 3,143,417,533)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1072001400 NEPAD Kenya Secretariat	354,400,000	323,860,000	4,900,000	318,960,000	382,300,000	409,800,000
1072002400 Vision 2030 Secretariat	166,145,874	169,290,000	-	169,290,000	165,400,000	180,800,000
1072002600 Public Investments Management Unit - PIM Unit	-	12,402,167	-	12,402,167	44,712,846	45,727,243
1072002700 National County Planning Services	308,725,786	-	-	-	-	-
1072002800 Central Planning and Project Monitoring Unit (CPPMU)	42,279,000	-	-	-	-	-
1072002900 National Government Constituency Development Fund (NGCDF) Board	150,000,000	-	-	-	-	-
1072003000 Macroeconomic Modelling and Forecasting	-	53,697,600	-	53,697,600	59,720,545	62,628,067
1072003100 Macroeconomic Policy and Research	-	29,524,602	-	29,524,602	31,018,071	32,089,009
1072003200 Kenya Institute of Public Policy Research and Analysis (KIPPRA)	-	639,390,000	210,000,000	429,390,000	591,100,000	622,100,000
1072003300 International Economic Cooperation	-	82,948,602	-	82,948,602	94,898,440	97,404,811

VOTE R1072 State Department for Economic 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 for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services and general administration, planning and support services.

(KShs 3,143,417,533)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1072003400 International Frameworks Coordination	-	38,572,700	-	38,572,700	42,335,208	44,101,527
1072003500 National and Sectoral Development Planning	-	59,159,846	-	59,159,846	76,430,006	80,238,979
1072003600 Intergovernmental Development Planning	-	57,746,640	-	57,746,640	72,604,407	75,758,754
1072003700 Monitoring & Evaluation and Learning	-	60,507,016	-	60,507,016	64,602,920	66,055,500
1072003800 Performance, Standards and Risk Management	-	36,314,910	-	36,314,910	45,060,057	46,096,578
1072003900 Strategy, Budget and Resource Mobilization	-	39,609,101	-	39,609,101	45,271,199	45,978,970
1072004000 Capacity Building and Liaison	-	19,525,728	-	19,525,728	22,255,425	23,063,900
TOTAL FOR VOTE R1072 State Department for Economic Planning	**3,437,369,323**	**3,429,517,533**	**286,100,000**	**3,143,417,533**	**3,474,500,000**	**3,669,200,000**

VOTE R1072 State Department for Economic 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 R1072 State Department for Economic Planning

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning.				
1072000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	87,025,261	73,403,769	73,575,978	73,987,145
2110200 Basic Wages - Temporary Employees	600,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	39,250,532	40,132,350	40,640,554	44,112,001
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	9,742,236	10,034,503	10,335,538
2210200 Communication, Supplies and Services	1,380,000	4,046,333	5,221,838	5,304,853
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,579,730	8,561,892	11,662,628	12,043,384
2210400 Foreign Travel and Subsistence, and other transportation costs	1,360,000	6,100,000	12,454,800	12,694,811
2210500 Printing , Advertising and Information Supplies and Services	800,000	1,072,500	1,473,570	1,608,807
2210600 Rentals of Produced Assets	17,400,000	19,750,000	20,786,750	21,321,367
2210700 Training Expenses	6,788,000	7,087,500	14,713,600	15,008,998
2210800 Hospitality Supplies and Services	12,275,000	8,287,500	11,253,300	11,387,545
2211000 Specialised Materials and Supplies	3,600,000	3,000,000	4,422,500	4,737,890
2211100 Office and General Supplies and Services	2,475,000	5,212,500	7,489,300	7,832,389
2211200 Fuel Oil and Lubricants	6,000,000	11,400,000	15,400,000	15,500,000
2211300 Other Operating Expenses	25,640,000	11,927,898	16,291,770	17,183,575
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	24,225,000	29,000,000	29,200,000
2220200 Routine Maintenance - Other Assets	450,000	750,000	1,500,000	1,800,000
3110300 Refurbishment of Buildings	13,000,000	12,000,000	12,088,000	12,141,872
3110700 Purchase of Vehicles and Other Transport Equipment	-	17,500,000	35,200,000	35,400,000
3111000 Purchase of Office Furniture and General Equipment	-	8,750,000	12,822,500	13,237,890
Gross Expenditure..... KShs.	**228,623,523**	**272,949,478**	**336,031,591**	**344,838,065**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,487,480	200,000	200,000	200,000
Net Expenditure.. Sub-Head..... KShs.	**226,136,043**	**272,749,478**	**335,831,591**	**344,638,065**

VOTE R1072 State Department for Economic 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 R1072 State Department for Economic Planning

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1072000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	550,000	900,000	1,258,800	1,314,187
2210500 Printing , Advertising and Information Supplies and Services	199,500	165,000	230,780	240,934
2210600 Rentals of Produced Assets	153,000	250,000	262,250	273,789
2210700 Training Expenses	208,000	600,000	839,200	876,125
2210800 Hospitality Supplies and Services	150,000	750,000	1,300,000	1,550,000
2211100 Office and General Supplies and Services	250,000	750,000	1,049,000	1,095,156
2211300 Other Operating Expenses	-	1,700,000	2,800,000	2,850,000
Gross Expenditure..... KShs.	**1,510,500**	**5,115,000**	**7,740,030**	**8,200,191**
Net Expenditure.. Sub-Head..... KShs.	**1,510,500**	**5,115,000**	**7,740,030**	**8,200,191**
1072000103 Information Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	3,761,979	7,388,880	7,610,547	7,838,862
2110300 Personal Allowance - Paid as Part of Salary	3,607,723	4,989,000	5,049,480	5,111,674
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	650,000	1,087,500	1,490,650	1,551,038
2210700 Training Expenses	592,000	1,181,250	1,652,175	1,724,871
2210800 Hospitality Supplies and Services	260,000	1,068,750	1,643,973	1,699,000
2211100 Office and General Supplies and Services	1,700,000	4,875,000	6,818,500	7,118,514
2211300 Other Operating Expenses	80,000	2,200,000	2,250,000	2,500,000
2220200 Routine Maintenance - Other Assets	750,000	2,250,000	3,147,000	3,285,468
3111000 Purchase of Office Furniture and General Equipment	-	7,000,000	10,298,524	10,351,560
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	8,000,000	8,617,400	9,198,966
Gross Expenditure..... KShs.	**13,901,702**	**40,040,380**	**48,578,249**	**50,379,953**
Net Expenditure.. Sub-Head..... KShs.	**13,901,702**	**40,040,380**	**48,578,249**	**50,379,953**
1072000104 Finance Management Services				
2110100 Basic Salaries - Permanent Employees	20,059,512	24,428,480	24,828,796	31,403,662
2110300 Personal Allowance - Paid as Part of Salary	12,870,243	19,147,000	19,739,640	20,418,489
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	4,961,993	6,915,674	7,197,963

VOTE R1072 State Department for Economic 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 R1072 State Department for Economic Planning

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	480,000	1,125,000	2,360,250	2,464,101
2210500 Printing , Advertising and Information Supplies and Services	400,000	581,250	833,575	1,041,652
2210700 Training Expenses	1,080,000	1,402,500	3,010,630	3,143,098
2210800 Hospitality Supplies and Services	925,000	3,066,000	4,565,812	4,939,108
2211100 Office and General Supplies and Services	600,000	1,125,000	1,573,500	1,642,734
2211300 Other Operating Expenses	-	4,500,000	8,562,588	8,675,247
3111000 Purchase of Office Furniture and General Equipment	-	700,000	1,200,000	1,300,000
Gross Expenditure..... KShs.	**38,164,755**	**61,037,223**	**73,590,465**	**82,226,054**
Net Expenditure.. Sub-Head..... KShs.	**38,164,755**	**61,037,223**	**73,590,465**	**82,226,054**
1072000106 Kenya Institute of Public Policy Research and Analysis (KIPPRA)				
2630100 Current Grants to Government Agencies and other Levels of Government	549,545,102	-	-	-
Gross Expenditure..... KShs.	**549,545,102**	-	-	-
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	165,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**384,545,102**	-	-	-
1072000109 Public Communications Unit				
2110100 Basic Salaries - Permanent Employees	-	6,584,040	6,781,561	6,985,008
2110300 Personal Allowance - Paid as Part of Salary	-	4,460,000	4,460,000	4,660,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	675,000	1,050,000	1,225,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,286,250	1,850,000	2,000,000
2210800 Hospitality Supplies and Services	-	393,750	600,000	700,000
2211000 Specialised Materials and Supplies	-	1,500,000	2,098,000	2,190,312
2211100 Office and General Supplies and Services	-	187,500	290,000	310,000
2211300 Other Operating Expenses	-	2,000,000	2,020,980	2,042,079
Gross Expenditure..... KShs.	-	**17,086,540**	**19,150,541**	**20,112,399**
Net Expenditure.. Sub-Head..... KShs.	-	**17,086,540**	**19,150,541**	**20,112,399**
1072000100 Headquarters Administrative Services - Planning				

VOTE R1072 State Department for Economic 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 R1072 State Department for Economic 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	**664,258,102**	**396,028,621**	**484,890,876**	**505,556,662**
1072000200 Economic Development Coordination Department.				
1072000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	36,939,161	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	19,785,146	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,063,500	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	358,400	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	40,000	-	-	-
2210700 Training Expenses	320,000	-	-	-
2210800 Hospitality Supplies and Services	775,000	-	-	-
2211000 Specialised Materials and Supplies	1,000,000	-	-	-
2211100 Office and General Supplies and Services	400,000	-	-	-
Gross Expenditure..... KShs.	**60,681,207**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**60,681,207**	-	-	-
1072000200 Economic Development Coordination Department				
Net Expenditure Head.....KShs	**60,681,207**	-	-	-
1072000300 Socio-Economic Information Resource Centres.				
1072000301 Headquarters				
2210200 Communication, Supplies and Services	240,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	925,000	-	-	-
2210700 Training Expenses	1,048,000	-	-	-
2210800 Hospitality Supplies and Services	250,000	-	-	-
Gross Expenditure..... KShs.	**2,463,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**2,463,000**	-	-	-
1072000300 Socio-Economic Information Resource Centres				

VOTE R1072 State Department for Economic 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 R1072 State Department for Economic 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	**2,463,000**	-	-	-
1072000400 Enablers Coordination Department.				
1072000401 Infrastructure Science Technology and Innovations				
2110100 Basic Salaries - Permanent Employees	9,301,534	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	7,400,988	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	256,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	200,000	-	-	-
2210700 Training Expenses	800,000	-	-	-
2210800 Hospitality Supplies and Services	675,000	-	-	-
2211100 Office and General Supplies and Services	800,000	-	-	-
Gross Expenditure..... KShs.	**21,133,522**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**21,133,522**	-	-	-
1072000402 SDGs Implementation Unit				
2110100 Basic Salaries - Permanent Employees	11,586,986	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	8,817,602	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,715,750	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	332,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	110,000	-	-	-
2210600 Rentals of Produced Assets	9,800,000	-	-	-
2210700 Training Expenses	792,000	-	-	-
2210800 Hospitality Supplies and Services	1,100,000	-	-	-
2211100 Office and General Supplies and Services	800,000	-	-	-
Gross Expenditure..... KShs.	**35,054,338**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**35,054,338**	-	-	-
1072000400 Enablers Coordination Department				

VOTE R1072 State Department for Economic 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 R1072 State Department for Economic 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	**56,187,860**	-	-	-
1072000600 Macro Economic Planning and International Relations.				
1072000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,587,847	-	-	-
2110200 Basic Wages - Temporary Employees	3,296,170	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	11,213,323	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	525,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	620,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	175,000	-	-	-
2210700 Training Expenses	480,000	-	-	-
2210800 Hospitality Supplies and Services	610,000	-	-	-
2211100 Office and General Supplies and Services	410,000	-	-	-
2211300 Other Operating Expenses	80,000	-	-	-
Gross Expenditure..... KShs.	**28,997,340**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**28,997,340**	-	-	-
1072000602 Strategic Interventions - MTPs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,335,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	220,000	-	-	-
2210800 Hospitality Supplies and Services	477,500	-	-	-
2211300 Other Operating Expenses	200,000	-	-	-
Gross Expenditure..... KShs.	**2,232,500**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**2,232,500**	-	-	-
1072000600 Macro Economic Planning and International Relations				
Net Expenditure Head.....KShs	**31,229,840**	-	-	-
1072000700 Social and Governance Department.				

VOTE R1072 State Department for Economic 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 R1072 State Department for Economic Planning

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1072000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,305,827	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	16,135,427	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,650,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	98,400	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	240,000	-	-	-
2210700 Training Expenses	800,000	-	-	-
2210800 Hospitality Supplies and Services	600,000	-	-	-
2211100 Office and General Supplies and Services	480,000	-	-	-
Gross Expenditure..... KShs.	**39,309,654**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**39,309,654**	-	-	-
1072000702 Knowledge Management Africa - Kenya Chapter				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,325,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	432,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	71,000	-	-	-
2210800 Hospitality Supplies and Services	375,000	-	-	-
Gross Expenditure..... KShs.	**2,203,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**2,203,000**	-	-	-
1072000700 Social and Governance Department				
Net Expenditure Head.....KShs	**41,512,654**	-	-	-
1072000800 National Council for Population and Development.				
1072000801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	311,660,000	352,530,000	332,000,000	356,900,000
Gross Expenditure..... KShs.	**311,660,000**	**352,530,000**	**332,000,000**	**356,900,000**
Net Expenditure.. Sub-Head..... KShs.	**311,660,000**	**352,530,000**	**332,000,000**	**356,900,000**
1072000800 National Council for Population and Development				

VOTE R1072 State Department for Economic 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 R1072 State Department for Economic 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	**311,660,000**	**352,530,000**	**332,000,000**	**356,900,000**
1072000900 Monitoring and Evaluation Directorate.				
1072000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,602,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	11,764,000	-	-	-
2210100 Utilities Supplies and Services	558,000	-	-	-
2210200 Communication, Supplies and Services	180,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	775,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	512,000	-	-	-
2210600 Rentals of Produced Assets	13,857,000	-	-	-
2210700 Training Expenses	720,000	-	-	-
2210800 Hospitality Supplies and Services	445,000	-	-	-
2211100 Office and General Supplies and Services	300,000	-	-	-
Gross Expenditure..... KShs.	**48,713,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**48,713,000**	-	-	-
1072000903 Strategic Interventions-Tracking Dev. Policies, Strategies & Programs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,262,500	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	230,000	-	-	-
2210700 Training Expenses	250,000,000	-	-	-
2210800 Hospitality Supplies and Services	612,500	-	-	-
2211300 Other Operating Expenses	160,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	150,000,000	-	-	-
Gross Expenditure..... KShs.	**402,265,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**402,265,000**	-	-	-
1072000900 Monitoring and Evaluation Directorate				
Net Expenditure Head.....KShs	**450,978,000**	-	-	-

VOTE R1072 State Department for Economic 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 R1072 State Department for Economic Planning

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1072001100 Kenya National Bureau of Statistics.				
1072001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	867,848,000	1,058,210,000	919,700,000	974,700,000
Gross Expenditure..... KShs.	**867,848,000**	**1,058,210,000**	**919,700,000**	**974,700,000**
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	71,000,000	71,000,000	71,000,000	71,000,000
Net Expenditure.. Sub-Head..... KShs.	**796,848,000**	**987,210,000**	**848,700,000**	**903,700,000**
1072001100 Kenya National Bureau of Statistics				
Net Expenditure Head.....KShs	**796,848,000**	**987,210,000**	**848,700,000**	**903,700,000**
1072001400 NEPAD Kenya Secretariat.				
1072001401 NEPAD Kenya Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	359,300,000	323,860,000	382,300,000	409,800,000
Gross Expenditure..... KShs.	**359,300,000**	**323,860,000**	**382,300,000**	**409,800,000**
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	4,900,000	4,900,000	4,900,000	4,900,000
Net Expenditure.. Sub-Head..... KShs.	**354,400,000**	**318,960,000**	**377,400,000**	**404,900,000**
1072001400 NEPAD Kenya Secretariat				
Net Expenditure Head.....KShs	**354,400,000**	**318,960,000**	**377,400,000**	**404,900,000**
1072002400 Vision 2030 Secretariat.				
1072002401 Vision 2030 - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	166,145,874	169,290,000	165,400,000	180,800,000
Gross Expenditure..... KShs.	**166,145,874**	**169,290,000**	**165,400,000**	**180,800,000**
Net Expenditure.. Sub-Head..... KShs.	**166,145,874**	**169,290,000**	**165,400,000**	**180,800,000**
1072002400 Vision 2030 Secretariat				

VOTE R1072 State Department for Economic 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 R1072 State Department for Economic 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	**166,145,874**	**169,290,000**	**165,400,000**	**180,800,000**
1072002600 Public Investments Management Unit - PIM Unit.				
1072002601 Public Investments Management Unit - PIM Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	657,167	956,750	996,000
2210500 Printing , Advertising and Information Supplies and Services	-	75,000	105,000	120,000
2210800 Hospitality Supplies and Services	-	675,000	945,000	1,000,000
2211100 Office and General Supplies and Services	-	495,000	690,000	715,000
2211300 Other Operating Expenses	-	1,500,000	1,865,000	1,995,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	9,000,000	40,151,096	40,901,243
Gross Expenditure..... KShs.	-	**12,402,167**	**44,712,846**	**45,727,243**
Net Expenditure.. Sub-Head..... KShs.	-	**12,402,167**	**44,712,846**	**45,727,243**
1072002600 Public Investments Management Unit - PIM Unit				
Net Expenditure Head.....KShs	-	**12,402,167**	**44,712,846**	**45,727,243**
1072002700 National County Planning Services.				
1072002701 National County Planning Services				
2110100 Basic Salaries - Permanent Employees	48,093,534	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	34,187,752	-	-	-
2210100 Utilities Supplies and Services	6,172,000	-	-	-
2210200 Communication, Supplies and Services	1,106,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,986,500	-	-	-
2210700 Training Expenses	51,600,000	-	-	-
2210800 Hospitality Supplies and Services	1,274,000	-	-	-
2211000 Specialised Materials and Supplies	600,000	-	-	-
2211100 Office and General Supplies and Services	4,482,000	-	-	-
2211200 Fuel Oil and Lubricants	2,526,000	-	-	-

VOTE R1072 State Department for Economic 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 R1072 State Department for Economic Planning

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	150,698,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,250,000	-	-	-
2220200 Routine Maintenance - Other Assets	750,000	-	-	-
Gross Expenditure..... KShs.	**308,725,786**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**308,725,786**	-	-	-
1072002700 National County Planning Services				
Net Expenditure Head.....KShs	**308,725,786**	-	-	-
1072002800 Central Planning and Project Monitoring Unit (CPPMU).				
E1072002801 Headquarters - CPPMU				
2110100 Basic Salaries - Permanent Employees	28,210,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	11,824,000	-	-	-
2210200 Communication, Supplies and Services	320,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	250,000	-	-	-
2210800 Hospitality Supplies and Services	775,000	-	-	-
Gross Expenditure..... KShs.	**42,279,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**42,279,000**	-	-	-
1072002800 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	**42,279,000**	-	-	-
1072002900 National Government Constituency Development Fund (NGCDF) Board.				
1072002901 NGCDF Board Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-
Gross Expenditure..... KShs.	**150,000,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**150,000,000**	-	-	-
1072002900 National Government Constituency Development Fund (NGCDF) Board				

VOTE R1072 State Department for Economic Planning

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

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Economic 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	**150,000,000**	-	-	-
1072003000 Macroeconomic Modelling and Forecasting.				
1072003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	21,312,600	22,451,977	22,610,536
2110300 Personal Allowance - Paid as Part of Salary	-	11,540,500	11,616,220	11,694,211
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	993,750	1,389,925	1,451,081
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,325,000	3,122,850	3,568,256
2210500 Printing , Advertising and Information Supplies and Services	-	207,000	289,524	302,263
2210700 Training Expenses	-	1,012,500	1,416,150	1,478,461
2210800 Hospitality Supplies and Services	-	1,875,000	2,991,524	3,217,419
2211100 Office and General Supplies and Services	-	1,031,250	1,442,375	1,505,840
2211300 Other Operating Expenses	-	14,400,000	15,000,000	16,800,000
Gross Expenditure..... KShs.	-	**53,697,600**	**59,720,545**	**62,628,067**
Net Expenditure.. Sub-Head..... KShs.	-	**53,697,600**	**59,720,545**	**62,628,067**
1072003000 Macroeconomic Modelling and Forecasting				
Net Expenditure Head.....KShs	-	**53,697,600**	**59,720,545**	**62,628,067**
1072003100 Macroeconomic Policy and Research.				
1072003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	17,530,916	18,067,142	18,125,857
2110300 Personal Allowance - Paid as Part of Salary	-	7,259,936	7,300,929	7,343,152
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	562,500	850,000	895,000
2210500 Printing , Advertising and Information Supplies and Services	-	75,000	110,000	125,000
2210800 Hospitality Supplies and Services	-	633,750	920,000	980,000
2211100 Office and General Supplies and Services	-	262,500	400,000	420,000
2211300 Other Operating Expenses	-	3,200,000	3,370,000	4,200,000

VOTE R1072 State Department for Economic 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 R1072 State Department for Economic Planning

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	**29,524,602**	**31,018,071**	**32,089,009**
Net Expenditure.. Sub-Head..... KShs.	-	**29,524,602**	**31,018,071**	**32,089,009**
1072003100 Macroeconomic Policy and Research				
Net Expenditure Head.....KShs	-	**29,524,602**	**31,018,071**	**32,089,009**
1072003200 Kenya Institute of Public Policy Research and Analysis (KIPPRA).				
1072003201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	639,390,000	591,100,000	622,100,000
Gross Expenditure..... KShs.	-	**639,390,000**	**591,100,000**	**622,100,000**
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	-	210,000,000	230,000,000	235,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**429,390,000**	**361,100,000**	**387,100,000**
1072003200 Kenya Institute of Public Policy Research and Analysis (KIPPRA)				
Net Expenditure Head.....KShs	-	**429,390,000**	**361,100,000**	**387,100,000**
1072003300 International Economic Cooperation.				
1072003301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	27,698,040	29,328,981	29,384,852
2110300 Personal Allowance - Paid as Part of Salary	-	26,364,006	27,160,166	27,574,209
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,130,629	2,944,739	3,064,708
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,925,000	10,332,650	10,787,287
2210500 Printing , Advertising and Information Supplies and Services	-	169,500	237,074	247,505
2210600 Rentals of Produced Assets	-	14,905,177	15,488,000	16,141,872
2210700 Training Expenses	-	1,256,250	1,757,075	1,834,386
2210800 Hospitality Supplies and Services	-	2,025,000	2,790,905	2,992,985
2211100 Office and General Supplies and Services	-	975,000	1,330,850	1,387,007
2211300 Other Operating Expenses	-	2,500,000	3,528,000	3,990,000

VOTE R1072 State Department for Economic 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 R1072 State Department for Economic Planning

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	**82,948,602**	**94,898,440**	**97,404,811**
Net Expenditure.. Sub-Head..... KShs.	-	**82,948,602**	**94,898,440**	**97,404,811**
1072003300 International Economic Cooperation				
Net Expenditure Head.....KShs	-	**82,948,602**	**94,898,440**	**97,404,811**
1072003400 International Frameworks Coordination.				
1072003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	16,154,950	16,639,598	16,677,875
2110300 Personal Allowance - Paid as Part of Salary	-	13,009,000	13,102,360	13,228,530
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,950,000	2,699,450	2,820,226
2210400 Foreign Travel and Subsistence, and other transportation costs	-	350,000	734,300	766,609
2210500 Printing , Advertising and Information Supplies and Services	-	187,500	262,250	273,789
2210700 Training Expenses	-	1,162,500	1,625,950	1,697,491
2210800 Hospitality Supplies and Services	-	2,021,250	1,890,450	3,120,000
2211100 Office and General Supplies and Services	-	1,237,500	1,730,850	1,807,007
2211300 Other Operating Expenses	-	2,500,000	3,650,000	3,710,000
Gross Expenditure..... KShs.	-	**38,572,700**	**42,335,208**	**44,101,527**
Net Expenditure.. Sub-Head..... KShs.	-	**38,572,700**	**42,335,208**	**44,101,527**
1072003400 International Frameworks Coordination				
Net Expenditure Head.....KShs	-	**38,572,700**	**42,335,208**	**44,101,527**
1072003500 National and Sectoral Development Planning.				
1072003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	17,835,516	18,732,680	18,764,661
2110300 Personal Allowance - Paid as Part of Salary	-	5,448,000	5,525,040	5,604,391
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,854,750	2,594,177	2,708,321
2210400 Foreign Travel and Subsistence, and other transportation costs	-	375,000	786,750	821,367

VOTE R1072 State Department for Economic 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 R1072 State Department for Economic Planning

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	-	5,171,250	7,232,855	7,551,101
2210700 Training Expenses	-	525,000	734,300	766,609
2210800 Hospitality Supplies and Services	-	1,950,000	2,773,500	2,992,734
2211000 Specialised Materials and Supplies	-	1,687,500	2,360,250	2,464,101
2211100 Office and General Supplies and Services	-	825,000	1,153,900	1,204,672
2211300 Other Operating Expenses	-	1,200,000	1,250,000	1,300,000
3111000 Purchase of Office Furniture and General Equipment	-	700,000	1,049,000	1,095,156
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	2,500,000	2,622,500	2,737,890
Gross Expenditure..... KShs.	-	**40,072,016**	**46,814,952**	**48,011,003**
Net Expenditure.. Sub-Head..... KShs.	-	**40,072,016**	**46,814,952**	**48,011,003**
1072003502 National Development Planning				
2210200 Communication, Supplies and Services	-	1,499,400	2,097,161	2,189,436
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,479,750	2,069,677	2,160,744
2210700 Training Expenses	-	4,387,500	8,275,307	9,283,609
2210800 Hospitality Supplies and Services	-	1,275,000	2,158,000	2,500,187
2211000 Specialised Materials and Supplies	-	1,312,500	1,835,750	1,916,523
2211300 Other Operating Expenses	-	2,100,000	3,150,000	3,200,000
Gross Expenditure..... KShs.	-	**12,054,150**	**19,585,895**	**21,250,499**
Net Expenditure.. Sub-Head..... KShs.	-	**12,054,150**	**19,585,895**	**21,250,499**
1072003503 Sectoral Development Planning				
2210200 Communication, Supplies and Services	-	1,998,180	2,794,788	2,917,758
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,687,500	2,360,250	2,464,101
2210500 Printing , Advertising and Information Supplies and Services	-	171,750	240,121	240,306
2210800 Hospitality Supplies and Services	-	1,976,250	3,384,000	3,990,312
2211300 Other Operating Expenses	-	1,200,000	1,250,000	1,365,000
Gross Expenditure..... KShs.	-	**7,033,680**	**10,029,159**	**10,977,477**
Net Expenditure.. Sub-Head..... KShs.	-	**7,033,680**	**10,029,159**	**10,977,477**

VOTE R1072 State Department for Economic 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 R1072 State Department for Economic Planning

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1072003500 National and Sectoral Development Planning				
Net Expenditure Head.....KShs	-	**59,159,846**	**76,430,006**	**80,238,979**
1072003600 Intergovernmental Development Planning.				
1072003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	13,407,480	13,909,704	14,123,995
2110300 Personal Allowance - Paid as Part of Salary	-	7,396,000	7,443,820	7,493,074
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,387,500	1,988,200	2,081,281
2210500 Printing , Advertising and Information Supplies and Services	-	224,250	313,651	327,452
2210800 Hospitality Supplies and Services	-	2,100,000	3,008,800	3,245,020
Gross Expenditure..... KShs.	-	**24,515,230**	**26,664,175**	**27,270,822**
Net Expenditure.. Sub-Head..... KShs.	-	**24,515,230**	**26,664,175**	**27,270,822**
1072003602 National Government County Planning Services				
2210100 Utilities Supplies and Services	-	2,942,000	3,011,658	3,124,371
2210200 Communication, Supplies and Services	-	3,881,325	5,526,680	5,857,854
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,098,835	5,385,237	5,604,788
2210700 Training Expenses	-	1,612,500	2,779,850	2,902,163
2210800 Hospitality Supplies and Services	-	2,625,000	3,671,500	3,833,046
2211000 Specialised Materials and Supplies	-	900,000	1,258,800	1,314,187
2211100 Office and General Supplies and Services	-	6,423,750	8,911,185	9,237,277
2211200 Fuel Oil and Lubricants	-	600,000	1,045,000	1,275,780
2211300 Other Operating Expenses	-	5,698,000	5,905,322	6,112,686
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	850,000	1,245,000	1,475,780
2220200 Routine Maintenance - Other Assets	-	750,000	1,200,000	1,250,000
3111000 Purchase of Office Furniture and General Equipment	-	3,850,000	6,000,000	6,500,000
Gross Expenditure..... KShs.	-	**33,231,410**	**45,940,232**	**48,487,932**
Net Expenditure.. Sub-Head..... KShs.	-	**33,231,410**	**45,940,232**	**48,487,932**

VOTE R1072 State Department for Economic 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 R1072 State Department for Economic Planning

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1072003600 Intergovernmental Development Planning				
Net Expenditure Head.....KShs	-	**57,746,640**	**72,604,407**	**75,758,754**
1072003700 Monitoring & Evaluation and Learning.				
1072003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	17,617,756	18,160,706	18,205,529
2110300 Personal Allowance - Paid as Part of Salary	-	7,018,000	7,057,900	7,083,037
2210100 Utilities Supplies and Services	-	558,000	585,342	611,097
2210200 Communication, Supplies and Services	-	824,760	1,074,889	1,122,184
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,275,000	1,783,300	1,861,764
2210400 Foreign Travel and Subsistence, and other transportation costs	-	362,500	760,525	793,988
2210600 Rentals of Produced Assets	-	13,857,000	14,000,000	14,500,000
2210700 Training Expenses	-	1,035,000	1,447,620	1,511,315
2210800 Hospitality Supplies and Services	-	1,584,000	2,367,938	2,467,727
2211000 Specialised Materials and Supplies	-	900,000	1,258,800	1,314,187
2211100 Office and General Supplies and Services	-	825,000	1,153,900	1,204,672
2211300 Other Operating Expenses	-	14,650,000	14,952,000	15,380,000
Gross Expenditure..... KShs.	-	**60,507,016**	**64,602,920**	**66,055,500**
Net Expenditure.. Sub-Head..... KShs.	-	**60,507,016**	**64,602,920**	**66,055,500**
1072003700 Monitoring & Evaluation and Learning				
Net Expenditure Head.....KShs	-	**60,507,016**	**64,602,920**	**66,055,500**
1072003800 Performance, Standards and Risk Management.				
1072003801 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	15,932,160	16,410,125	16,902,429
2110300 Personal Allowance - Paid as Part of Salary	-	14,332,000	14,567,560	14,810,187
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,837,500	2,650,608	2,754,881

VOTE R1072 State Department for Economic 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 R1072 State Department for Economic Planning

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	-	169,500	231,974	232,021
2210700 Training Expenses	-	600,000	6,771,500	6,833,046
2210800 Hospitality Supplies and Services	-	1,893,750	2,853,290	2,939,014
2211300 Other Operating Expenses	-	1,550,000	1,575,000	1,625,000
Gross Expenditure..... KShs.	-	**36,314,910**	**45,060,057**	**46,096,578**
Net Expenditure.. Sub-Head..... KShs.	-	**36,314,910**	**45,060,057**	**46,096,578**
1072003800 Performance, Standards and Risk Management				
Net Expenditure Head.....KShs	-	**36,314,910**	**45,060,057**	**46,096,578**
1072003900 Strategy, Budget and Resource Mobilization.				
1072003901 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	20,337,157	23,388,499	23,611,696
2110300 Personal Allowance - Paid as Part of Salary	-	9,920,000	9,920,000	9,920,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,462,500	2,012,700	2,098,859
2210400 Foreign Travel and Subsistence, and other transportation costs	-	75,000	157,350	164,273
2210500 Printing , Advertising and Information Supplies and Services	-	214,444	299,935	313,133
2210700 Training Expenses	-	1,275,000	1,783,300	1,861,765
2210800 Hospitality Supplies and Services	-	2,250,000	3,372,775	3,509,832
2211100 Office and General Supplies and Services	-	525,000	736,640	774,412
2211300 Other Operating Expenses	-	3,550,000	3,600,000	3,725,000
Gross Expenditure..... KShs.	-	**39,609,101**	**45,271,199**	**45,978,970**
Net Expenditure.. Sub-Head..... KShs.	-	**39,609,101**	**45,271,199**	**45,978,970**
1072003900 Strategy, Budget and Resource Mobilization				
Net Expenditure Head.....KShs	-	**39,609,101**	**45,271,199**	**45,978,970**
1072004000 Capacity Building and Liaison.				
1072004001 Headquarters				

VOTE R1072 State Department for Economic 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 R1072 State Department for Economic Planning

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	-	9,010,228	10,095,534	10,289,400
2110300 Personal Allowance - Paid as Part of Salary	-	4,500,000	4,500,000	4,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,886,250	2,638,235	2,764,318
2210400 Foreign Travel and Subsistence, and other transportation costs	-	362,500	760,525	793,988
2210500 Printing , Advertising and Information Supplies and Services	-	141,750	198,261	206,984
2210800 Hospitality Supplies and Services	-	975,000	1,362,870	1,509,210
2211300 Other Operating Expenses	-	2,650,000	2,700,000	3,000,000
Gross Expenditure..... KShs.	-	**19,525,728**	**22,255,425**	**23,063,900**
Net Expenditure.. Sub-Head..... KShs.	-	**19,525,728**	**22,255,425**	**23,063,900**
1072004000 Capacity Building and Liaison				
Net Expenditure Head.....KShs	-	**19,525,728**	**22,255,425**	**23,063,900**
TOTAL NET EXPENDITURE FOR VOTE R1072 State Department for Economic Planning .....KShs.	**3,437,369,323**	**3,143,417,533**	**3,168,400,000**	**3,358,100,000**

VOTE R1073 State Department for Investments and Assets Management

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 Investments and Assets Management including general administration, planning and support services.

(KShs 116,543,000)

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.
1073000100 Headquarters Administration Services	-	116,543,000	-	116,543,000	150,000,000	150,000,000
TOTAL FOR VOTE R1073 State Department for Investments and Assets Management	**-**	**116,543,000**	**-**	**116,543,000**	**150,000,000**	**150,000,000**

VOTE R1073 State Department for Investments and Assets Management

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

II. Heads and Items under which this Vote will be accounted for by Vote R1073 State Department for Investments and Assets Management

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1073000100 Headquarters Administration Services.				
1073000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	12,700,000	12,700,000	12,700,000
2110200 Basic Wages - Temporary Employees	-	10,000,000	10,000,000	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	3,722,000	3,722,000	3,722,000
2210100 Utilities Supplies and Services	-	2,000,000	2,000,000	2,000,000
2210200 Communication, Supplies and Services	-	1,075,000	1,100,000	1,100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,875,000	6,500,000	6,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,250,000	6,500,000	6,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,125,000	1,500,000	1,500,000
2210600 Rentals of Produced Assets	-	15,000,000	15,000,000	15,000,000
2210700 Training Expenses	-	1,350,000	1,800,000	1,800,000
2210800 Hospitality Supplies and Services	-	4,633,500	6,178,000	6,178,000
2211100 Office and General Supplies and Services	-	750,000	1,000,000	1,000,000
2211200 Fuel Oil and Lubricants	-	1,875,000	2,500,000	2,500,000
2211300 Other Operating Expenses	-	2,000,000	2,000,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,700,000	2,000,000	2,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	13,000,000	26,000,000	26,000,000
3111000 Purchase of Office Furniture and General Equipment	-	2,800,000	4,000,000	4,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,000,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	-	**83,855,500**	**106,500,000**	**106,500,000**
Net Expenditure.. Sub-Head..... KShs.	-	**83,855,500**	**106,500,000**	**106,500,000**
1073000102 AIDS Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,425,000	1,900,000	1,900,000
2210700 Training Expenses	-	637,500	850,000	850,000
2210800 Hospitality Supplies and Services	-	1,125,000	1,500,000	1,500,000

VOTE R1073 State Department for Investments and Assets Management

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

II. Heads and Items under which this Vote will be accounted for by Vote R1073 State Department for Investments and Assets Management

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	-	437,500	500,000	500,000
2211100 Office and General Supplies and Services	-	337,500	450,000	450,000
Gross Expenditure..... KShs.	-	**3,962,500**	**5,200,000**	**5,200,000**
Net Expenditure.. Sub-Head..... KShs.	-	**3,962,500**	**5,200,000**	**5,200,000**
1073000103 ICT Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,400,000	3,200,000	3,200,000
2210500 Printing , Advertising and Information Supplies and Services	-	375,000	500,000	500,000
2210800 Hospitality Supplies and Services	-	1,125,000	1,500,000	1,500,000
2211100 Office and General Supplies and Services	-	862,500	1,150,000	1,150,000
Gross Expenditure..... KShs.	-	**4,762,500**	**6,350,000**	**6,350,000**
Net Expenditure.. Sub-Head..... KShs.	-	**4,762,500**	**6,350,000**	**6,350,000**
1073000104 HR Administrative Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,875,000	2,500,000	2,500,000
2210700 Training Expenses	-	2,625,000	3,500,000	3,500,000
2210800 Hospitality Supplies and Services	-	750,000	1,000,000	1,000,000
2211100 Office and General Supplies and Services	-	375,000	500,000	500,000
Gross Expenditure..... KShs.	-	**5,625,000**	**7,500,000**	**7,500,000**
Net Expenditure.. Sub-Head..... KShs.	-	**5,625,000**	**7,500,000**	**7,500,000**
1073000105 Finance Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,000,000	8,000,000	8,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,500,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	-	3,112,500	4,150,000	4,150,000
2211100 Office and General Supplies and Services	-	975,000	1,300,000	1,300,000
Gross Expenditure..... KShs.	-	**11,587,500**	**15,450,000**	**15,450,000**
Net Expenditure.. Sub-Head..... KShs.	-	**11,587,500**	**15,450,000**	**15,450,000**
1073000106 Central Planning & Project Monitoring Directorate				
2210200 Communication, Supplies and Services	-	375,000	500,000	500,000

VOTE R1073 State Department for Investments and Assets Management

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

II. Heads and Items under which this Vote will be accounted for by Vote R1073 State Department for Investments and Assets Management

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	-	3,712,500	4,950,000	4,950,000
2210500 Printing , Advertising and Information Supplies and Services	-	337,500	450,000	450,000
2210800 Hospitality Supplies and Services	-	1,725,000	2,300,000	2,300,000
2211100 Office and General Supplies and Services	-	600,000	800,000	800,000
Gross Expenditure..... KShs.	-	**6,750,000**	**9,000,000**	**9,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**6,750,000**	**9,000,000**	**9,000,000**
1073000100 Headquarters Administration Services				
Net Expenditure Head.....KShs	-	**116,543,000**	**150,000,000**	**150,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1073 State Department for Investments and Assets Management .....KShs.	-	**116,543,000**	**150,000,000**	**150,000,000**

VOTE R1082 State Department for Medical 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 Medical Services including general administration and planning, medical services policy, medical research, curative health services, health policy and management, national referral services, immunization policy, reproductive health, non-communicable disease control and Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Authority and Aids Control.

(KShs 57,694,613,491)

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.
1082000100 Headquarters Administrative and Technical Services	1,258,295,335	957,352,176	-	957,352,176	1,016,862,616	1,043,474,958
1082000200 Headquarters Administrative Professional services	1,991,871,208	1,584,002,100	-	1,584,002,100	1,607,391,899	1,636,069,731
1082000300 Planning and Feasibility Studies	135,449,962	28,425,691	-	28,425,691	30,347,845	32,142,403
1082000400 Mathari National Teaching and Referral Hospital	834,469,351	1,954,200,000	285,000,000	1,669,200,000	2,204,000,000	2,402,740,000
1082000500 Spinal Injury Hospital	587,902,705	654,965,563	48,000,000	606,965,563	681,914,468	709,155,665
1082000700 Kenya Medical Supplies Authority	1,849,326,000	5,152,560,000	5,017,560,000	135,000,000	5,268,940,000	5,533,000,000
1082000800 Pharmacy Services	46,109,006	51,973,087	-	51,973,087	52,243,184	57,835,325
1082000900 Kenyatta National Hospital	10,294,204,600	18,867,352,000	10,040,800,000	8,826,552,000	23,037,370,000	25,373,280,000
1082001000 Moi Referral and Teaching Hospital	8,162,141,500	10,870,433,400	4,580,400,000	6,290,033,400	12,600,540,000	14,347,570,000

VOTE R1082 State Department for Medical 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 Medical Services including general administration and planning, medical services policy, medical research, curative health services, health policy and management, national referral services, immunization policy, reproductive health, non-communicable disease control and Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Authority and Aids Control.

(KShs 57,694,613,491)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1082001100 Headquarters & Administrative Services- Finance Management Services	24,845,976	31,479,193	-	31,479,193	40,661,713	37,412,683
1082001200 Kenya Medical Research Institute	2,623,950,000	2,689,276,000	220,000,000	2,469,276,000	2,954,562,500	3,520,740,000
1082001300 National Cancer Institute	270,000,000	243,000,000	-	243,000,000	270,000,000	324,000,000
1082001400 Pathology and Forensic Services (Government Pathology)	56,549,126	56,282,264	-	56,282,264	65,693,648	62,449,006
1082001500 Kenya Blood Transfusion and Transplant Service	363,303,922	252,797,150	-	252,797,150	269,827,559	284,628,581
1082001600 Mwai Kibaki Teaching & Referral Hospital Othaya	780,000,000	1,352,820,000	696,720,000	656,100,000	1,540,130,000	1,674,110,000
1082001700 Kenyatta University Teaching Referral & Research Hospital (KUTRRH).	3,016,596,000	6,781,446,000	4,500,000,000	2,281,446,000	7,696,600,000	7,607,920,000
1082001800 Universal Health Coverage Coordination & Management Unit	4,250,435,960	4,062,267,962	-	4,062,267,962	4,215,336,979	4,363,833,676
1082001900 Health Insurance Subsidy Program for Orphans Vulnerable Children	361,500,000	760,350,000	-	760,350,000	861,500,000	861,500,000
1082002000 Central Planning and Project Monitoring Unit	32,412,659	31,828,544	-	31,828,544	48,209,954	44,617,143

VOTE R1082 State Department for Medical 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 Medical Services including general administration and planning, medical services policy, medical research, curative health services, health policy and management, national referral services, immunization policy, reproductive health, non-communicable disease control and Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Authority and Aids Control.

(KShs 57,694,613,491)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1082002200 Non-Communicable Diseases	10,115,541	9,842,334	-	9,842,334	10,555,450	10,891,457
1082002300 Kenya Bio-Vax Institute (KBVI) - BETA	281,500,000	253,350,000	-	253,350,000	281,500,000	332,170,000
1082002400 National Aids Control Programme	143,102,708	114,248,277	-	114,248,277	125,815,121	132,740,372
1082002500 Kenya Board of Mental Health	99,590,000	89,631,000	-	89,631,000	99,590,000	99,590,000
1082002600 Family Planning Maternal and Child Health	35,183,491	38,591,865	-	38,591,865	53,197,376	65,027,580
1082002700 Kenya Expanded Programme Immunization	42,113,205	66,278,885	-	66,278,885	83,069,523	85,231,525
1082002800 National Syndemic Diseases Control Council	1,171,950,000	1,107,000,000	-	1,107,000,000	1,296,000,000	1,391,000,000
1082002900 Medical Professional Capacity Building & Technical Assistance	50,000,000	200,000,000	-	200,000,000	151,472,665	171,089,895
1082003100 Primary HealthCare Fund	7,100,000,000	13,100,000,000	-	13,100,000,000	13,100,000,000	13,100,000,000
1082003200 The Emergency, Chronic and Critical Illness Fund □ BETA	5,000,000,000	10,000,000,000	-	10,000,000,000	10,000,000,000	10,320,000,000

VOTE R1082 State Department for Medical 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 Medical Services including general administration and planning, medical services policy, medical research, curative health services, health policy and management, national referral services, immunization policy, reproductive health, non-communicable disease control and Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Authority and Aids Control.

(KShs 57,694,613,491)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1082003300 Digital Health Authority	100,000,000	314,200,000	224,200,000	90,000,000	326,680,000	349,220,000
1082003400 Jaramogi Oginga Odinga Teaching and Referral Hospital (JOOTRH)	-	2,831,340,000	1,200,000,000	1,631,340,000	3,214,000,000	3,214,000,000
TOTAL FOR VOTE R1082 State Department for Medical Services	**50,972,918,255**	**84,507,293,491**	**26,812,680,000**	**57,694,613,491**	**93,204,012,500**	**99,187,440,000**

VOTE R1082 State Department for Medical 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 R1082 State Department for Medical Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1082000100 Headquarters Administrative and Technical Services.				
1082000101 Headquarters Administrative and Technical Services				
2110100 Basic Salaries - Permanent Employees	396,966,069	165,202,400	171,058,430	177,090,180
2110300 Personal Allowance - Paid as Part of Salary	401,634,748	310,516,193	333,858,708	356,004,444
2120100 Employer Contributions to Compulsory National Social Security Schemes	231,604,000	244,587,652	251,925,282	255,983,041
2210100 Utilities Supplies and Services	73,930,100	68,130,100	88,168,200	87,413,860
2210200 Communication, Supplies and Services	697,322	5,744,675	10,224,400	7,259,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,991,637	4,613,854	6,634,000	7,130,600
2210500 Printing , Advertising and Information Supplies and Services	306,661	229,996	650,300	980,700
2210600 Rentals of Produced Assets	5,977,335	6,977,335	5,342,000	4,842,300
2210700 Training Expenses	2,165,252	2,665,252	2,483,000	2,800,600
2210800 Hospitality Supplies and Services	1,872,910	1,554,684	3,276,150	2,202,150
2211000 Specialised Materials and Supplies	3,837,645	4,137,645	4,502,400	3,533,000
2211100 Office and General Supplies and Services	2,813,874	2,478,281	3,085,300	3,626,190
2211200 Fuel Oil and Lubricants	6,946,879	5,210,159	7,233,430	6,063,000
2211300 Other Operating Expenses	95,768,790	98,038,790	86,109,250	85,012,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,854,163	4,976,039	5,607,300	5,543,200
2220200 Routine Maintenance - Other Assets	3,239,033	2,802,195	4,807,390	5,358,694
Gross Expenditure..... KShs.	**1,233,606,418**	**927,865,250**	**984,965,540**	**1,010,843,359**
Net Expenditure.. Sub-Head..... KShs.	**1,233,606,418**	**927,865,250**	**984,965,540**	**1,010,843,359**
1082000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,523,760	2,550,970	4,341,566	4,352,800
2210800 Hospitality Supplies and Services	345,747	635,810	970,800	980,000
2211100 Office and General Supplies and Services	392,679	697,259	970,800	945,300
Gross Expenditure..... KShs.	**2,262,186**	**3,884,039**	**6,283,166**	**6,278,100**
Net Expenditure.. Sub-Head..... KShs.	**2,262,186**	**3,884,039**	**6,283,166**	**6,278,100**

VOTE R1082 State Department for Medical 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 R1082 State Department for Medical Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1082000103 ICT Unit				
2110100 Basic Salaries - Permanent Employees	7,175,147	7,390,410	7,612,100	7,840,480
2110300 Personal Allowance - Paid as Part of Salary	9,205,379	9,481,545	9,154,000	9,278,959
2210200 Communication, Supplies and Services	16,535	387,401	235,000	450,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	75,567	700,284	1,172,000	1,569,000
2210800 Hospitality Supplies and Services	30,268	472,701	670,900	987,600
2211100 Office and General Supplies and Services	113,155	1,359,866	780,000	1,250,760
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,810,680	5,810,680	5,989,910	4,976,700
Gross Expenditure..... KShs.	**22,426,731**	**25,602,887**	**25,613,910**	**26,353,499**
Net Expenditure.. Sub-Head..... KShs.	**22,426,731**	**25,602,887**	**25,613,910**	**26,353,499**
1082000100 Headquarters Administrative and Technical Services				
Net Expenditure Head.....KShs	**1,258,295,335**	**957,352,176**	**1,016,862,616**	**1,043,474,958**
1082000200 Headquarters Administrative Professional services.				
1082000201 Headquarters Administrative Professional services				
2110100 Basic Salaries - Permanent Employees	122,673,071	23,851,910	24,297,480	24,756,380
2110200 Basic Wages - Temporary Employees	1,045,699,452	1,033,323,647	1,032,952,684	1,032,570,281
2110300 Personal Allowance - Paid as Part of Salary	480,370,145	494,781,249	510,236,677	525,693,430
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,536,250	3,567,188	4,176,500	5,618,700
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	3,000,000	4,100,000	4,000,000
2210700 Training Expenses	7,291,826	1,874,290	2,448,200	2,798,470
2210800 Hospitality Supplies and Services	16,201,170	1,650,878	2,543,200	1,760,400
2211000 Specialised Materials and Supplies	352,692	1,035,269	1,654,000	1,879,000
2211100 Office and General Supplies and Services	1,955,456	2,122,771	3,826,080	4,031,000
2211200 Fuel Oil and Lubricants	12,748,110	1,911,083	2,563,000	1,469,870
2211300 Other Operating Expenses	29,230,910	15,310,910	16,730,478	28,880,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	63,590	840,650	906,900	1,543,500

VOTE R1082 State Department for Medical 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 R1082 State Department for Medical Services

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	87,634	732,255	956,700	1,067,800
2710100 Government Pension and Retirement Benefits	208,660,902	-	-	-
Gross Expenditure..... KShs.	**1,991,871,208**	**1,584,002,100**	**1,607,391,899**	**1,636,069,731**
Net Expenditure.. Sub-Head..... KShs.	**1,991,871,208**	**1,584,002,100**	**1,607,391,899**	**1,636,069,731**
1082000200 Headquarters Administrative Professional services				
Net Expenditure Head.....KShs	**1,991,871,208**	**1,584,002,100**	**1,607,391,899**	**1,636,069,731**
1082000300 Planning and Feasibility Studies.				
1082000301 Planning and Feasibility Studies				
2110100 Basic Salaries - Permanent Employees	121,867,670	14,414,500	14,846,920	15,292,350
2110300 Personal Allowance - Paid as Part of Salary	13,219,374	13,739,002	14,150,925	14,575,453
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	220,089	165,067	786,000	1,287,000
2211200 Fuel Oil and Lubricants	142,829	107,122	564,000	987,600
Gross Expenditure..... KShs.	**135,449,962**	**28,425,691**	**30,347,845**	**32,142,403**
Net Expenditure.. Sub-Head..... KShs.	**135,449,962**	**28,425,691**	**30,347,845**	**32,142,403**
1082000300 Planning and Feasibility Studies				
Net Expenditure Head.....KShs	**135,449,962**	**28,425,691**	**30,347,845**	**32,142,403**
1082000400 Mathari National Teaching and Referral Hospital.				
1082000401 Mathari National Teaching and Referral Hospital				
2630100 Current Grants to Government Agencies and other Levels of Government	1,054,469,351	1,804,200,000	2,204,000,000	2,402,740,000
Gross Expenditure..... KShs.	**1,054,469,351**	**1,804,200,000**	**2,204,000,000**	**2,402,740,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	220,000,000	285,000,000	366,000,000	420,000,000
Net Expenditure.. Sub-Head..... KShs.	**834,469,351**	**1,519,200,000**	**1,838,000,000**	**1,982,740,000**
1082000402 Dressings & Other Non-Pharmaceutical Medical Items				
2630100 Current Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-

VOTE R1082 State Department for Medical 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 R1082 State Department for Medical Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	**150,000,000**	-	-
Net Expenditure.. Sub-Head..... KShs.	-	**150,000,000**	-	-
1082000400 Mathari National Teaching and Referral Hospital				
Net Expenditure Head.....KShs	**834,469,351**	**1,669,200,000**	**1,838,000,000**	**1,982,740,000**
1082000500 Spinal Injury Hospital.				
1082000501 Spinal Injury Hospital				
2110100 Basic Salaries - Permanent Employees	116,997,729	120,507,680	124,122,880	127,846,580
2110300 Personal Allowance - Paid as Part of Salary	179,715,057	194,435,380	196,328,455	210,486,694
2210100 Utilities Supplies and Services	2,966,319	2,966,319	3,325,700	4,584,380
2210200 Communication, Supplies and Services	19,706	14,780	32,900	54,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,990	31,425	543,000	654,000
2211000 Specialised Materials and Supplies	234,591,151	234,949,764	246,550,833	252,569,211
2211100 Office and General Supplies and Services	82,151	286,613	1,763,400	2,065,800
2211200 Fuel Oil and Lubricants	878,000	658,500	1,521,500	2,010,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	171,500	145,775	345,000	789,000
2220200 Routine Maintenance - Other Assets	439,102	329,327	1,820,800	2,069,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	100,640,000	105,560,000	106,026,700
Gross Expenditure..... KShs.	**635,902,705**	**654,965,563**	**681,914,468**	**709,155,665**
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	48,000,000	48,000,000	48,612,500	48,000,000
Net Expenditure.. Sub-Head..... KShs.	**587,902,705**	**606,965,563**	**633,301,968**	**661,155,665**
1082000500 Spinal Injury Hospital				
Net Expenditure Head.....KShs	**587,902,705**	**606,965,563**	**633,301,968**	**661,155,665**
1082000700 Kenya Medical Supplies Authority.				
1082000701 Kenya Medical Supplies Authority				

VOTE R1082 State Department for Medical 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 R1082 State Department for Medical 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	6,707,326,000	5,152,560,000	5,268,940,000	5,533,000,000
Gross Expenditure..... KShs.	**6,707,326,000**	**5,152,560,000**	**5,268,940,000**	**5,533,000,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,858,000,000	5,017,560,000	5,268,940,000	5,533,000,000
Net Expenditure.. Sub-Head..... KShs.	**1,849,326,000**	**135,000,000**	-	-
1082000700 Kenya Medical Supplies Authority				
Net Expenditure Head.....KShs	**1,849,326,000**	**135,000,000**	-	-
1082000800 Pharmacy Services.				
1082000801 Pharmacy Services				
2110100 Basic Salaries - Permanent Employees	28,658,636	29,518,410	30,403,950	31,316,070
2110300 Personal Allowance - Paid as Part of Salary	15,958,725	16,391,393	16,583,134	16,780,631
2210200 Communication, Supplies and Services	28,419	246,314	432,000	528,419
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	684,585	2,013,439	1,110,000	1,913,205
2210800 Hospitality Supplies and Services	117,141	87,856	342,600	978,000
2211100 Office and General Supplies and Services	-	1,597,500	2,347,000	2,678,000
2211200 Fuel Oil and Lubricants	441,000	1,080,750	567,800	1,876,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	220,500	1,037,425	456,700	1,765,000
Gross Expenditure..... KShs.	**46,109,006**	**51,973,087**	**52,243,184**	**57,835,325**
Net Expenditure.. Sub-Head..... KShs.	**46,109,006**	**51,973,087**	**52,243,184**	**57,835,325**
1082000800 Pharmacy Services				
Net Expenditure Head.....KShs	**46,109,006**	**51,973,087**	**52,243,184**	**57,835,325**
1082000900 Kenyatta National Hospital.				
1082000901 Kenyatta National Hospital				
2630100 Current Grants to Government Agencies and other Levels of Government	20,119,004,600	18,826,152,000	22,996,170,000	25,332,080,000
2640200 Emergency Relief and Refugee Assistance	41,200,000	41,200,000	41,200,000	41,200,000

VOTE R1082 State Department for Medical 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 R1082 State Department for Medical Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**20,160,204,600**	**18,867,352,000**	**23,037,370,000**	**25,373,280,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	10,361,000,000	10,040,800,000	11,044,880,000	12,149,370,000
Net Expenditure.. Sub-Head..... KShs.	**9,799,204,600**	**8,826,552,000**	**11,992,490,000**	**13,223,910,000**
1082000902 Mama Margaret Uhuru Hospital				
2630100 Current Grants to Government Agencies and other Levels of Government	1,031,000,000	-	-	-
Gross Expenditure..... KShs.	**1,031,000,000**	-	-	-
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	536,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**495,000,000**	-	-	-
1082000900 Kenyatta National Hospital				
Net Expenditure Head.....KShs	**10,294,204,600**	**8,826,552,000**	**11,992,490,000**	**13,223,910,000**
1082001000 Moi Referral and Teaching Hospital.				
1082001001 Moi Referral and Teaching Hospital				
2630100 Current Grants to Government Agencies and other Levels of Government	12,296,141,500	10,840,433,400	12,570,540,000	14,317,570,000
2640200 Emergency Relief and Refugee Assistance	30,000,000	30,000,000	30,000,000	30,000,000
Gross Expenditure..... KShs.	**12,326,141,500**	**10,870,433,400**	**12,600,540,000**	**14,347,570,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	4,164,000,000	4,580,400,000	5,038,400,000	5,542,240,000
Net Expenditure.. Sub-Head..... KShs.	**8,162,141,500**	**6,290,033,400**	**7,562,140,000**	**8,805,330,000**
1082001000 Moi Referral and Teaching Hospital				
Net Expenditure Head.....KShs	**8,162,141,500**	**6,290,033,400**	**7,562,140,000**	**8,805,330,000**
1082001100 Headquarters & Administrative Services-Finance Management Services.				
1082001101 Headquarters & Administrative Services-Finance Management Services				
2110100 Basic Salaries - Permanent Employees	7,422,486	7,645,160	7,874,520	8,110,750

VOTE R1082 State Department for Medical Services

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II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical 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	4,533,326	6,111,410	7,074,773	8,067,010
2210200 Communication, Supplies and Services	52,962	489,721	1,364,000	1,202,423
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,822,202	6,616,652	10,450,720	6,205,000
2210800 Hospitality Supplies and Services	575,000	1,856,250	2,885,900	1,967,500
2211100 Office and General Supplies and Services	1,040,000	2,460,000	1,771,800	1,880,000
2211300 Other Operating Expenses	8,400,000	6,300,000	9,240,000	9,980,000
Gross Expenditure..... KShs.	**24,845,976**	**31,479,193**	**40,661,713**	**37,412,683**
Net Expenditure.. Sub-Head..... KShs.	**24,845,976**	**31,479,193**	**40,661,713**	**37,412,683**
1082001100 Headquarters & Administrative Services-Finance Management Services				
Net Expenditure Head.....KShs	**24,845,976**	**31,479,193**	**40,661,713**	**37,412,683**
1082001200 Kenya Medical Research Institute.				
1082001201 Kenya Medical Research Institute				
2630100 Current Grants to Government Agencies and other Levels of Government	2,843,950,000	2,689,276,000	2,954,562,500	3,520,740,000
Gross Expenditure..... KShs.	**2,843,950,000**	**2,689,276,000**	**2,954,562,500**	**3,520,740,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	220,000,000	220,000,000	230,000,000	242,000,000
Net Expenditure.. Sub-Head..... KShs.	**2,623,950,000**	**2,469,276,000**	**2,724,562,500**	**3,278,740,000**
1082001200 Kenya Medical Research Institute				
Net Expenditure Head.....KShs	**2,623,950,000**	**2,469,276,000**	**2,724,562,500**	**3,278,740,000**
1082001300 National Cancer Institute.				
1082001301 National Cancer Institute				
2630100 Current Grants to Government Agencies and other Levels of Government	270,500,000	243,000,000	270,000,000	324,000,000
Gross Expenditure..... KShs.	**270,500,000**	**243,000,000**	**270,000,000**	**324,000,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	500,000	-	-	-

VOTE R1082 State Department for Medical Services

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II. Heads and Items under which this Vote will be accounted for by Vote R1082 State Department for Medical 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.	**270,000,000**	**243,000,000**	**270,000,000**	**324,000,000**
1082001300 National Cancer Institute				
Net Expenditure Head.....KShs	**270,000,000**	**243,000,000**	**270,000,000**	**324,000,000**
1082001400 Pathology and Forensic Services (Government Pathology).				
1082001401 Pathology and Forensic Services (Government Pathology)				
2110100 Basic Salaries - Permanent Employees	29,876,049	30,772,340	31,695,510	32,646,360
2110300 Personal Allowance - Paid as Part of Salary	12,729,437	9,844,202	10,302,498	10,671,602
2210100 Utilities Supplies and Services	190,962	490,962	540,000	650,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,167,801	2,375,851	6,525,900	3,546,044
2211000 Specialised Materials and Supplies	8,341,000	8,341,000	9,876,040	8,450,000
2211100 Office and General Supplies and Services	521,087	1,365,816	1,877,000	1,822,000
2211200 Fuel Oil and Lubricants	533,250	699,938	954,800	765,400
2211300 Other Operating Expenses	3,189,540	2,392,155	3,921,900	3,897,600
Gross Expenditure..... KShs.	**56,549,126**	**56,282,264**	**65,693,648**	**62,449,006**
Net Expenditure.. Sub-Head..... KShs.	**56,549,126**	**56,282,264**	**65,693,648**	**62,449,006**
1082001400 Pathology and Forensic Services (Government Pathology)				
Net Expenditure Head.....KShs	**56,549,126**	**56,282,264**	**65,693,648**	**62,449,006**
1082001500 Kenya Blood Transfusion and Transplant Service.				
1082001501 Kenya Blood Transfusion and Transplant Service				
2110100 Basic Salaries - Permanent Employees	98,085,565	95,028,130	98,058,980	101,180,750
2110300 Personal Allowance - Paid as Part of Salary	137,383,556	131,272,485	135,480,684	142,251,085
2210100 Utilities Supplies and Services	3,100,675	3,100,675	3,242,200	4,300,675
2210200 Communication, Supplies and Services	12,000	114,000	820,000	350,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	57,450,396	4,852,797	8,865,319	8,412,019
2211000 Specialised Materials and Supplies	27,929,475	7,145,600	8,569,000	9,907,000

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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 R1082 State Department for Medical 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	11,603	458,702	734,200	856,400
2211200 Fuel Oil and Lubricants	10,727,063	695,297	1,065,400	1,927,063
2211300 Other Operating Expenses	1,629,390	1,729,390	1,754,390	1,829,390
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,040,386	2,584,328	3,140,386	4,240,386
2220200 Routine Maintenance - Other Assets	72,267	954,200	1,965,000	2,112,267
3111100 Purchase of Specialised Plant, Equipment and Machinery	24,861,546	4,861,546	6,132,000	7,261,546
Gross Expenditure..... KShs.	**363,303,922**	**252,797,150**	**269,827,559**	**284,628,581**
Net Expenditure.. Sub-Head..... KShs.	**363,303,922**	**252,797,150**	**269,827,559**	**284,628,581**
1082001500 Kenya Blood Transfusion and Transplant Service				
Net Expenditure Head.....KShs	**363,303,922**	**252,797,150**	**269,827,559**	**284,628,581**
1082001600 Mwai Kibaki Teaching & Referral Hospital Othaya.				
1082001601 Mwai Kibaki Teaching & Referral Hospital Othaya				
2630100 Current Grants to Government Agencies and other Levels of Government	1,379,000,000	1,352,820,000	1,540,130,000	1,674,110,000
Gross Expenditure..... KShs.	**1,379,000,000**	**1,352,820,000**	**1,540,130,000**	**1,674,110,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	599,000,000	696,720,000	710,130,000	769,310,000
Net Expenditure.. Sub-Head..... KShs.	**780,000,000**	**656,100,000**	**830,000,000**	**904,800,000**
1082001600 Mwai Kibaki Teaching & Referral Hospital Othaya				
Net Expenditure Head.....KShs	**780,000,000**	**656,100,000**	**830,000,000**	**904,800,000**
1082001700 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)..				
1082001701 Kenyatta University Teaching Referral & Research Hospital (KUTRRH).				
2630100 Current Grants to Government Agencies and other Levels of Government	7,556,096,000	6,781,446,000	7,696,600,000	7,607,920,000
Gross Expenditure..... KShs.	**7,556,096,000**	**6,781,446,000**	**7,696,600,000**	**7,607,920,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	4,539,500,000	4,500,000,000	4,880,000,000	5,298,000,000

VOTE R1082 State Department for Medical 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 R1082 State Department for Medical 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.	**3,016,596,000**	**2,281,446,000**	**2,816,600,000**	**2,309,920,000**
1082001700 Kenyatta University Teaching Referral & Research Hospital (KUTRRH).				
Net Expenditure Head.....KShs	**3,016,596,000**	**2,281,446,000**	**2,816,600,000**	**2,309,920,000**
1082001800 Universal Health Coverage Coordination & Management Unit.				
1082001801 Universal Health Coverage Coordination & Management Unit				
2110100 Basic Salaries - Permanent Employees	55,130,586	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	20,600,001	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	-	-	-
2210700 Training Expenses	96,581,000	-	-	-
2211300 Other Operating Expenses	11,827,505	-	-	-
Gross Expenditure..... KShs.	**190,139,092**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**190,139,092**	-	-	-
1082001802 UHC Health Workers - BETA				
2110200 Basic Wages - Temporary Employees	4,060,296,868	4,062,267,962	4,215,336,979	4,363,833,676
Gross Expenditure..... KShs.	**4,060,296,868**	**4,062,267,962**	**4,215,336,979**	**4,363,833,676**
Net Expenditure.. Sub-Head..... KShs.	**4,060,296,868**	**4,062,267,962**	**4,215,336,979**	**4,363,833,676**
1082001800 Universal Health Coverage Coordination & Management Unit				
Net Expenditure Head.....KShs	**4,250,435,960**	**4,062,267,962**	**4,215,336,979**	**4,363,833,676**
1082001900 Health Insurance Subsidy Program for Orphans Vulnerable Children.				
1082001901 Health Insurance Subsidy Program for Orphans Vulnerable Children-BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	211,500,000	640,350,000	711,500,000	711,500,000
Gross Expenditure..... KShs.	**211,500,000**	**640,350,000**	**711,500,000**	**711,500,000**
Net Expenditure.. Sub-Head..... KShs.	**211,500,000**	**640,350,000**	**711,500,000**	**711,500,000**
1082001902 Health Ins. Subsidy Program for Older Ppl & Persons w/Disability-BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	150,000,000	120,000,000	150,000,000	150,000,000

VOTE R1082 State Department for Medical 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 R1082 State Department for Medical Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**150,000,000**	**120,000,000**	**150,000,000**	**150,000,000**
Net Expenditure.. Sub-Head..... KShs.	**150,000,000**	**120,000,000**	**150,000,000**	**150,000,000**
1082001900 Health Insurance Subsidy Program for Orphans Vulnerable Children				
Net Expenditure Head.....KShs	**361,500,000**	**760,350,000**	**861,500,000**	**861,500,000**
1082002000 Central Planning and Project Monitoring Unit.				
1082002001 Central Planning and Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	11,466,055	11,810,030	12,164,340	12,529,270
2110300 Personal Allowance - Paid as Part of Salary	8,943,012	10,958,280	14,242,022	17,624,281
2210200 Communication, Supplies and Services	226,002	169,502	236,002	256,002
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,675,511	2,756,634	6,975,511	4,175,511
2210800 Hospitality Supplies and Services	614,612	460,959	2,764,612	1,664,612
2211200 Fuel Oil and Lubricants	780,327	585,245	1,820,327	1,160,327
2211300 Other Operating Expenses	6,131,754	4,598,816	8,231,754	6,331,754
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	575,386	489,078	1,775,386	875,386
Gross Expenditure..... KShs.	**32,412,659**	**31,828,544**	**48,209,954**	**44,617,143**
Net Expenditure.. Sub-Head..... KShs.	**32,412,659**	**31,828,544**	**48,209,954**	**44,617,143**
1082002000 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**32,412,659**	**31,828,544**	**48,209,954**	**44,617,143**
1082002200 Non-Communicable Diseases.				
1082002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,842,216	4,987,480	5,137,110	5,291,220
2110300 Personal Allowance - Paid as Part of Salary	2,851,565	2,996,680	2,396,580	1,778,477
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	998,742	749,057	1,198,742	1,398,742
2210800 Hospitality Supplies and Services	50,000	37,500	150,000	450,000
2211200 Fuel Oil and Lubricants	954,485	715,864	1,054,485	1,254,485

VOTE R1082 State Department for Medical 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 R1082 State Department for Medical Services

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	418,533	355,753	618,533	718,533
Gross Expenditure..... KShs.	**10,115,541**	**9,842,334**	**10,555,450**	**10,891,457**
Net Expenditure.. Sub-Head..... KShs.	**10,115,541**	**9,842,334**	**10,555,450**	**10,891,457**
1082002200 Non-Communicable Diseases				
Net Expenditure Head.....KShs	**10,115,541**	**9,842,334**	**10,555,450**	**10,891,457**
1082002300 Kenya Bio-Vax Institute (KBVI) - BETA.				
1082002301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	281,500,000	253,350,000	281,500,000	332,170,000
Gross Expenditure..... KShs.	**281,500,000**	**253,350,000**	**281,500,000**	**332,170,000**
Net Expenditure.. Sub-Head..... KShs.	**281,500,000**	**253,350,000**	**281,500,000**	**332,170,000**
1082002300 Kenya Bio-Vax Institute (KBVI) - BETA				
Net Expenditure Head.....KShs	**281,500,000**	**253,350,000**	**281,500,000**	**332,170,000**
1082002400 National Aids Control Programme.				
1082002401 Headquarters				
2110100 Basic Salaries - Permanent Employees	70,228,379	54,756,620	60,949,310	66,177,780
2110300 Personal Allowance - Paid as Part of Salary	24,851,773	11,937,240	12,155,355	13,530,036
2210100 Utilities Supplies and Services	8,450,000	8,450,000	8,737,900	9,060,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,232,725	924,544	1,832,725	1,432,725
2210800 Hospitality Supplies and Services	411,280	308,460	1,311,280	1,211,280
2211000 Specialised Materials and Supplies	37,700,000	37,700,000	40,000,000	40,700,000
2211100 Office and General Supplies and Services	228,551	171,413	828,551	628,551
Gross Expenditure..... KShs.	**143,102,708**	**114,248,277**	**125,815,121**	**132,740,372**
Net Expenditure.. Sub-Head..... KShs.	**143,102,708**	**114,248,277**	**125,815,121**	**132,740,372**
1082002400 National Aids Control Programme				
Net Expenditure Head.....KShs	**143,102,708**	**114,248,277**	**125,815,121**	**132,740,372**

VOTE R1082 State Department for Medical 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 R1082 State Department for Medical Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1082002500 Kenya Board of Mental Health.				
1082002501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	99,590,000	89,631,000	99,590,000	99,590,000
Gross Expenditure..... KShs.	**99,590,000**	**89,631,000**	**99,590,000**	**99,590,000**
Net Expenditure.. Sub-Head..... KShs.	**99,590,000**	**89,631,000**	**99,590,000**	**99,590,000**
1082002500 Kenya Board of Mental Health				
Net Expenditure Head.....KShs	**99,590,000**	**89,631,000**	**99,590,000**	**99,590,000**
1082002600 Family Planning Maternal and Child Health.				
1082002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,231,330	5,358,270	5,489,020	5,623,691
2110300 Personal Allowance - Paid as Part of Salary	1,228,464	1,150,160	1,184,659	1,220,202
2210100 Utilities Supplies and Services	7,520,291	8,520,291	8,120,291	8,420,291
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,790,547	2,842,910	3,090,547	4,290,547
2210500 Printing , Advertising and Information Supplies and Services	826,875	695,156	926,875	1,086,875
2210800 Hospitality Supplies and Services	148,927	111,695	348,927	548,927
2211000 Specialised Materials and Supplies	16,609,312	16,609,312	27,609,312	28,609,312
2211100 Office and General Supplies and Services	433,344	700,080	1,733,344	10,833,334
2211200 Fuel Oil and Lubricants	1,812,500	2,109,375	2,912,500	2,512,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	581,901	494,616	1,781,901	1,881,901
Gross Expenditure..... KShs.	**35,183,491**	**38,591,865**	**53,197,376**	**65,027,580**
Net Expenditure.. Sub-Head..... KShs.	**35,183,491**	**38,591,865**	**53,197,376**	**65,027,580**
1082002600 Family Planning Maternal and Child Health				
Net Expenditure Head.....KShs	**35,183,491**	**38,591,865**	**53,197,376**	**65,027,580**
1082002700 Kenya Expanded Programme Immunization.				

VOTE R1082 State Department for Medical 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 R1082 State Department for Medical Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1082002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,368,706	10,734,040	11,056,060	11,387,750
2110300 Personal Allowance - Paid as Part of Salary	1,587,011	7,728,140	9,369,975	11,061,087
2210100 Utilities Supplies and Services	30,584,833	31,584,833	35,784,833	35,384,833
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,305,750	3,229,313	5,805,750	5,884,320
2210800 Hospitality Supplies and Services	237,500	1,678,125	3,570,500	3,658,930
2211000 Specialised Materials and Supplies	4,329,600	8,329,600	10,982,600	10,651,600
2211200 Fuel Oil and Lubricants	500,000	1,125,000	2,600,000	3,203,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	199,805	1,869,834	3,899,805	3,999,805
Gross Expenditure..... KShs.	**42,113,205**	**66,278,885**	**83,069,523**	**85,231,525**
Net Expenditure.. Sub-Head..... KShs.	**42,113,205**	**66,278,885**	**83,069,523**	**85,231,525**
1082002700 Kenya Expanded Programme Immunization				
Net Expenditure Head.....KShs	**42,113,205**	**66,278,885**	**83,069,523**	**85,231,525**
1082002800 National Syndemic Diseases Control Council.				
1082002801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,041,950,000	981,000,000	1,146,000,000	1,241,000,000
Gross Expenditure..... KShs.	**1,041,950,000**	**981,000,000**	**1,146,000,000**	**1,241,000,000**
Net Expenditure.. Sub-Head..... KShs.	**1,041,950,000**	**981,000,000**	**1,146,000,000**	**1,241,000,000**
1082002802 Situation Room for Real Time Data and Information on HIV & AIDS-NSDCC				
2630100 Current Grants to Government Agencies and other Levels of Government	78,000,000	72,000,000	80,000,000	80,000,000
Gross Expenditure..... KShs.	**78,000,000**	**72,000,000**	**80,000,000**	**80,000,000**
Net Expenditure.. Sub-Head..... KShs.	**78,000,000**	**72,000,000**	**80,000,000**	**80,000,000**
1082002803 Beyond Zero Campaign - NSDCC				
2630100 Current Grants to Government Agencies and other Levels of Government	52,000,000	54,000,000	70,000,000	70,000,000
Gross Expenditure..... KShs.	**52,000,000**	**54,000,000**	**70,000,000**	**70,000,000**
Net Expenditure.. Sub-Head..... KShs.	**52,000,000**	**54,000,000**	**70,000,000**	**70,000,000**

VOTE R1082 State Department for Medical 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 R1082 State Department for Medical Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1082002800 National Syndemic Diseases Control Council				
Net Expenditure Head.....KShs	**1,171,950,000**	**1,107,000,000**	**1,296,000,000**	**1,391,000,000**
1082002900 Medical Professional Capacity Building & Technical Assistance.				
1082002901 Medical Professional Capacity Building & Technical Assistance				
2210700 Training Expenses	50,000,000	200,000,000	151,472,665	171,089,895
Gross Expenditure..... KShs.	**50,000,000**	**200,000,000**	**151,472,665**	**171,089,895**
Net Expenditure.. Sub-Head..... KShs.	**50,000,000**	**200,000,000**	**151,472,665**	**171,089,895**
1082002900 Medical Professional Capacity Building & Technical Assistance				
Net Expenditure Head.....KShs	**50,000,000**	**200,000,000**	**151,472,665**	**171,089,895**
1082003100 Primary HealthCare Fund.				
1082003101 Primary HealthCare Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	7,100,000,000	13,100,000,000	13,100,000,000	13,100,000,000
Gross Expenditure..... KShs.	**7,100,000,000**	**13,100,000,000**	**13,100,000,000**	**13,100,000,000**
Net Expenditure.. Sub-Head..... KShs.	**7,100,000,000**	**13,100,000,000**	**13,100,000,000**	**13,100,000,000**
1082003100 Primary HealthCare Fund				
Net Expenditure Head.....KShs	**7,100,000,000**	**13,100,000,000**	**13,100,000,000**	**13,100,000,000**
1082003200 The Emergency, Chronic and Critical Illness Fund □ BETA.				
1082003201 The Emergency, Chronic and Critical Illness Fund □ BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	5,000,000,000	10,000,000,000	10,000,000,000	10,320,000,000
Gross Expenditure..... KShs.	**5,000,000,000**	**10,000,000,000**	**10,000,000,000**	**10,320,000,000**
Net Expenditure.. Sub-Head..... KShs.	**5,000,000,000**	**10,000,000,000**	**10,000,000,000**	**10,320,000,000**
1082003200 The Emergency, Chronic and Critical Illness Fund □ BETA				
Net Expenditure Head.....KShs	**5,000,000,000**	**10,000,000,000**	**10,000,000,000**	**10,320,000,000**
1082003300 Digital Health Authority.				

VOTE R1082 State Department for Medical 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 R1082 State Department for Medical Services

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1082003301 Digital Health Authority - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	314,200,000	326,680,000	349,220,000
Gross Expenditure..... KShs.	**100,000,000**	**314,200,000**	**326,680,000**	**349,220,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	224,200,000	226,680,000	229,220,000
Net Expenditure.. Sub-Head..... KShs.	**100,000,000**	**90,000,000**	**100,000,000**	**120,000,000**
1082003300 Digital Health Authority				
Net Expenditure Head.....KShs	**100,000,000**	**90,000,000**	**100,000,000**	**120,000,000**
1082003400 Jaramogi Oginga Odinga Teaching and Referral Hospital (JOOTRH).				
1082003401 Jaramogi Oginga Odinga Teaching and Referral Hospital (JOOTRH)				
2630100 Current Grants to Government Agencies and other Levels of Government	-	2,831,340,000	3,214,000,000	3,214,000,000
Gross Expenditure..... KShs.	-	**2,831,340,000**	**3,214,000,000**	**3,214,000,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	1,200,000,000	1,200,000,000	1,200,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**1,631,340,000**	**2,014,000,000**	**2,014,000,000**
1082003400 Jaramogi Oginga Odinga Teaching and Referral Hospital (JOOTRH)				
Net Expenditure Head.....KShs	-	**1,631,340,000**	**2,014,000,000**	**2,014,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1082 State Department for Medical Services .....KShs.	**50,972,918,255**	**57,694,613,491**	**64,190,370,000**	**67,756,300,000**

VOTE R1083 State Department for Public Health and Professional Standards

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 Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

(KShs 17,183,677,650)

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.
1083000200 Physiotherapy Services	77,677,515	78,436,679	-	78,436,679	79,943,702	80,101,690
1083000500 National Quality Control Laboratories	147,858,053	64,831,795	54,075,000	10,756,795	65,427,814	65,457,686
1083000600 Nursing Services	120,667,865	120,989,086	-	120,989,086	122,622,557	123,771,862
1083000700 Health Standards and Regulatory Services	38,559,764	38,520,273	-	38,520,273	38,829,681	38,906,803
1083000800 Nutrition	58,882,497	58,884,262	-	58,884,262	59,294,669	59,412,434
1083001200 Environmental Health Services	40,269,094	33,039,965	-	33,039,965	35,750,976	36,031,513
1083001300 Port Health Control	224,244,140	420,211,495	175,000,000	245,211,495	421,986,361	422,328,672
1083001500 Health Education- International Health Office	55,541,000	50,919,330	-	50,919,330	55,929,787	56,040,869
1083001600 National Public Health Laboratory Services	119,526,152	303,906,154	960,000	302,946,154	331,241,120	358,674,104

VOTE R1083 State Department for Public Health and Professional Standards

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 Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

(KShs 17,183,677,650)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1083001700 Control of Malaria	99,413,765	100,953,069	-	100,953,069	101,299,170	101,500,355
1083001900 Special Global Fund	39,511,119	38,342,040	-	38,342,040	39,209,743	39,242,617
1083002000 Primary Health Care	3,306,500,080	3,530,047,573	-	3,530,047,573	3,604,691,715	3,604,694,671
1083002100 Disease Surveillance and Response Unit	308,221,321	309,519,852	-	309,519,852	310,378,865	311,059,279
1083002400 International Health Exchange Program - HQ	26,583,605	26,275,107	-	26,275,107	26,619,999	26,630,397
1083002500 Kenya Health Professions Oversight Authority (KHPOA)	200,030,000	108,959,575	25,000,000	83,959,575	181,860,000	233,160,000
1083002600 Kenya Health Human Resource Advisory Council - HQ	54,784,990	31,393,454	-	31,393,454	144,360,000	223,380,000
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ	98,810,000	199,176,025	110,000,000	89,176,025	326,000,000	357,000,000
1083002800 Field Epidemiology (FELTP) - HQ	30,410,559	30,134,653	-	30,134,653	30,623,434	30,684,254
1083002900 Kenya Medical Practitioners & Dentists Council	340,000,000	525,375,000	390,000,000	135,375,000	845,580,000	1,026,000,000

VOTE R1083 State Department for Public Health and Professional Standards

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 Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

(KShs 17,183,677,650)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1083003000 Nursing Council of Kenya	5,000,000	651,000,000	651,000,000	-	683,550,000	683,550,000
1083003100 Headquarters Administrative Services	2,401,866,035	2,448,746,103	-	2,448,746,103	728,131,784	829,282,627
1083003200 Kenya Medical Training College	5,021,689,000	8,855,715,125	4,287,937,000	4,567,778,125	10,141,044,803	10,580,612,461
1083003300 Kenya Institute of Primate Research	572,089,600	430,400,550	3,500,000	426,900,550	626,520,000	835,980,000
1083003400 Kenya National Public Health Institute	33,640,000	17,708,000	-	17,708,000	144,220,000	284,220,000
1083003500 Professional Standards Management	5,391,132,109	4,251,723,779	-	4,251,723,779	4,002,776,649	4,076,993,918
1083003600 Public Health Services	268,159,056	28,481,276	-	28,481,276	29,027,884	29,085,537
1083003700 Finance Management Services	23,068,734	20,779,629	-	20,779,629	23,230,213	23,276,351
1083003800 Central Planning and Project Monitoring Unit (CPPMU)	12,785,982	15,479,801	-	15,479,801	16,528,074	16,560,900
1083003900 Tobacco Control Board	30,000,000	-	-	-	-	-

VOTE R1083 State Department for Public Health and Professional Standards

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 Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

(KShs 17,183,677,650)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1083004100 Clinical Officers Council	70,000,000	159,353,000	132,278,000	27,075,000	231,200,000	251,010,000
1083004200 Pharmacy and Poisons Board	-	2,059,000,000	2,059,000,000	-	2,192,500,000	2,315,000,000
1083004300 Public Health Officers and Technician's Council	20,000,000	39,500,000	30,000,000	9,500,000	140,000,000	200,000,000
1083004400 Counsellors and Psychologists Board	20,000,000	34,050,000	16,000,000	18,050,000	146,580,000	205,640,000
1083004500 Occupational Therapy Council	10,000,000	23,500,000	14,000,000	9,500,000	100,000,000	120,000,000
1083004600 Physiotherapist's Council of Kenya	40,000,000	45,075,000	18,000,000	27,075,000	156,000,000	180,000,000
1083004700 Tobacco Control Fund	-	872,550,000	872,550,000	-	916,180,000	961,990,000
1083004800 Kenya Medical Laboratory Technicians & Technologists Board - KMLTTB	-	160,000,000	160,000,000	-	170,000,000	180,000,000
1083004900 Health Records and Information Managers Board	-	18,000,000	18,000,000	-	22,000,000	26,000,000
TOTAL FOR VOTE R1083 State Department for Public Health and Professional Standards	**19,306,922,035**	**26,200,977,650**	**9,017,300,000**	**17,183,677,650**	**27,291,139,000**	**28,993,279,000**

VOTE R1083 State Department for Public Health and Professional Standards

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1083000200 Physiotherapy Services.				
1083000201 Physiotherapy Services				
2110100 Basic Salaries - Permanent Employees	31,145,972	33,121,315	33,187,692	33,253,606
2110300 Personal Allowance - Paid as Part of Salary	33,430,453	33,496,934	33,563,860	33,630,151
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	645,739	486,714	650,228	651,497
2210500 Printing , Advertising and Information Supplies and Services	610,100	459,852	614,341	615,541
2210700 Training Expenses	7,736,424	7,774,912	7,790,196	7,805,422
2210800 Hospitality Supplies and Services	827,187	623,477	832,936	834,565
2211100 Office and General Supplies and Services	713,875	538,070	718,836	720,242
2211200 Fuel Oil and Lubricants	1,091,265	822,521	1,098,850	1,100,997
2220200 Routine Maintenance - Other Assets	1,476,500	1,112,884	1,486,763	1,489,669
Gross Expenditure..... KShs.	**77,677,515**	**78,436,679**	**79,943,702**	**80,101,690**
Net Expenditure.. Sub-Head..... KShs.	**77,677,515**	**78,436,679**	**79,943,702**	**80,101,690**
1083000200 Physiotherapy Services				
Net Expenditure Head.....KShs	**77,677,515**	**78,436,679**	**79,943,702**	**80,101,690**
1083000500 National Quality Control Laboratories.				
1083000501 National Quality Control Laboratories				
2110100 Basic Salaries - Permanent Employees	119,628,795	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	16,420,997	-	-	-
2110400 Personal Allowances paid as Reimbursements	560,000	-	-	-
2210100 Utilities Supplies and Services	2,131,976	-	-	-
2210200 Communication, Supplies and Services	618,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,352,500	-	-	-
2210700 Training Expenses	2,157,100	-	-	-
2210800 Hospitality Supplies and Services	2,030,000	-	-	-

VOTE R1083 State Department for Public Health and Professional Standards

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	14,795,628	-	-	-
2211000 Specialised Materials and Supplies	14,756,692	-	-	-
2211100 Office and General Supplies and Services	1,600,303	-	-	-
2211200 Fuel Oil and Lubricants	400,000	-	-	-
2211300 Other Operating Expenses	17,218,475	-	-	-
2220200 Routine Maintenance - Other Assets	672,587	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	64,831,795	65,427,814	65,457,686
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,590,000	-	-	-
Gross Expenditure..... KShs.	**201,933,053**	**64,831,795**	**65,427,814**	**65,457,686**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	54,075,000	54,075,000	54,075,000	54,075,000
Net Expenditure.. Sub-Head..... KShs.	**147,858,053**	**10,756,795**	**11,352,814**	**11,382,686**
1083000500 National Quality Control Laboratories				
Net Expenditure Head.....KShs	**147,858,053**	**10,756,795**	**11,352,814**	**11,382,686**
1083000600 Nursing Services.				
1083000601 Nursing Services				
2110100 Basic Salaries - Permanent Employees	73,007,841	73,372,879	73,518,894	73,664,909
2110300 Personal Allowance - Paid as Part of Salary	45,667,811	45,988,950	47,097,505	48,096,810
2210200 Communication, Supplies and Services	86,129	64,920	86,732	86,904
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	615,443	463,890	619,751	620,982
2210800 Hospitality Supplies and Services	199,158	150,116	200,552	200,950
2211000 Specialised Materials and Supplies	500,000	502,500	503,500	504,500
2211100 Office and General Supplies and Services	103,396	77,935	104,120	104,327
2220200 Routine Maintenance - Other Assets	488,087	367,896	491,503	492,480
Gross Expenditure..... KShs.	**120,667,865**	**120,989,086**	**122,622,557**	**123,771,862**
Net Expenditure.. Sub-Head..... KShs.	**120,667,865**	**120,989,086**	**122,622,557**	**123,771,862**

VOTE R1083 State Department for Public Health and Professional Standards

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1083000600 Nursing Services				
Net Expenditure Head.....KShs	**120,667,865**	**120,989,086**	**122,622,557**	**123,771,862**
1083000700 Health Standards and Regulatory Services.				
1083000701 Health Standards and Regulatory Services				
2110100 Basic Salaries - Permanent Employees	14,498,828	14,571,320	14,600,317	14,629,317
2110300 Personal Allowance - Paid as Part of Salary	19,713,489	19,812,056	19,851,484	19,890,911
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	578,125	435,763	582,172	583,329
2210700 Training Expenses	2,386,216	2,398,147	2,402,920	2,407,692
2210800 Hospitality Supplies and Services	174,706	131,685	175,929	176,278
2211100 Office and General Supplies and Services	171,700	129,419	172,902	173,245
2211300 Other Operating Expenses	1,036,700	1,041,883	1,043,957	1,046,031
Gross Expenditure..... KShs.	**38,559,764**	**38,520,273**	**38,829,681**	**38,906,803**
Net Expenditure.. Sub-Head..... KShs.	**38,559,764**	**38,520,273**	**38,829,681**	**38,906,803**
1083000700 Health Standards and Regulatory Services				
Net Expenditure Head.....KShs	**38,559,764**	**38,520,273**	**38,829,681**	**38,906,803**
1083000800 Nutrition.				
1083000801 Nutrition				
2110100 Basic Salaries - Permanent Employees	38,386,940	38,578,871	38,655,644	38,732,419
2110300 Personal Allowance - Paid as Part of Salary	19,330,800	19,427,454	19,466,115	19,504,776
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	433,225	326,544	436,258	437,124
2210800 Hospitality Supplies and Services	252,125	190,040	253,890	254,394
2211100 Office and General Supplies and Services	44,493	33,536	44,804	44,893
2211200 Fuel Oil and Lubricants	434,914	327,817	437,958	438,828
Gross Expenditure..... KShs.	**58,882,497**	**58,884,262**	**59,294,669**	**59,412,434**
Net Expenditure.. Sub-Head..... KShs.	**58,882,497**	**58,884,262**	**59,294,669**	**59,412,434**

VOTE R1083 State Department for Public Health and Professional Standards

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1083000800 Nutrition				
Net Expenditure Head.....KShs	**58,882,497**	**58,884,262**	**59,294,669**	**59,412,434**
1083001200 Environmental Health Services.				
1083001201 Environmental Health Services				
2110100 Basic Salaries - Permanent Employees	9,975,151	10,025,025	10,044,975	10,064,926
2110300 Personal Allowance - Paid as Part of Salary	4,958,777	4,983,570	4,993,488	5,003,406
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,106,937	834,354	1,114,686	1,116,899
2210800 Hospitality Supplies and Services	199,813	150,609	201,212	201,611
2211000 Specialised Materials and Supplies	23,000,000	10,531,738	12,557,591	12,700,356
2211100 Office and General Supplies and Services	253,942	191,409	255,720	256,227
2211200 Fuel Oil and Lubricants	774,474	583,760	779,895	781,444
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,739,500	5,803,409	5,906,644
Gross Expenditure..... KShs.	**40,269,094**	**33,039,965**	**35,750,976**	**36,031,513**
Net Expenditure.. Sub-Head..... KShs.	**40,269,094**	**33,039,965**	**35,750,976**	**36,031,513**
1083001200 Environmental Health Services				
Net Expenditure Head.....KShs	**40,269,094**	**33,039,965**	**35,750,976**	**36,031,513**
1083001300 Port Health Control.				
1083001301 Port Health Control				
2110100 Basic Salaries - Permanent Employees	129,117,153	142,186,144	142,706,489	142,841,692
2110200 Basic Wages - Temporary Employees	6,200,000	6,200,000	6,200,000	6,200,000
2110300 Personal Allowance - Paid as Part of Salary	78,232,778	87,094,081	87,267,403	87,440,723
2210200 Communication, Supplies and Services	2,500,000	2,500,000	2,500,000	2,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,045,416	7,034,232	7,045,734	7,045,825
2210500 Printing , Advertising and Information Supplies and Services	8,517,080	8,512,874	8,517,200	8,517,234
2210700 Training Expenses	19,821,007	19,827,612	19,830,254	19,832,896

VOTE R1083 State Department for Public Health and Professional Standards

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,500,000	3,500,000	3,500,000	3,500,000
2211000 Specialised Materials and Supplies	90,190,983	89,315,560	90,297,320	90,327,701
2211100 Office and General Supplies and Services	2,000,000	2,000,000	2,000,000	2,000,000
2211200 Fuel Oil and Lubricants	5,154,955	5,116,798	5,156,040	5,156,350
2211300 Other Operating Expenses	2,500,000	2,500,000	2,500,000	2,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,000,000	5,000,000	5,000,000
2220200 Routine Maintenance - Other Assets	8,664,768	8,624,194	8,665,921	8,666,251
2640200 Emergency Relief and Refugee Assistance	9,800,000	9,800,000	9,800,000	9,800,000
3110900 Purchase of Household Furniture and Institutional Equipment	3,000,000	3,000,000	3,000,000	3,000,000
3111000 Purchase of Office Furniture and General Equipment	14,000,000	14,000,000	14,000,000	14,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,000,000	4,000,000	4,000,000
Gross Expenditure..... KShs.	**399,244,140**	**420,211,495**	**421,986,361**	**422,328,672**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	175,000,000	175,000,000	175,000,000	175,000,000
Net Expenditure.. Sub-Head..... KShs.	**224,244,140**	**245,211,495**	**246,986,361**	**247,328,672**
1083001300 Port Health Control				
Net Expenditure Head.....KShs	**224,244,140**	**245,211,495**	**246,986,361**	**247,328,672**
1083001500 Health Education- International Health Office.				
1083001501 Health Education- International Health Office				
2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	45,350,625	50,350,000	50,450,000
2640100 Scholarships and other Educational Benefits	5,541,000	5,568,705	5,579,787	5,590,869
Gross Expenditure..... KShs.	**55,541,000**	**50,919,330**	**55,929,787**	**56,040,869**
Net Expenditure.. Sub-Head..... KShs.	**55,541,000**	**50,919,330**	**55,929,787**	**56,040,869**
1083001500 Health Education- International Health Office				
Net Expenditure Head.....KShs	**55,541,000**	**50,919,330**	**55,929,787**	**56,040,869**
1083001600 National Public Health Laboratory Services.				

VOTE R1083 State Department for Public Health and Professional Standards

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1083001601 National Public Health Laboratory Services				
2110100 Basic Salaries - Permanent Employees	26,196,000	226,350,462	226,824,343	227,267,510
2110300 Personal Allowance - Paid as Part of Salary	12,860,000	37,442,914	37,517,348	37,591,940
2210100 Utilities Supplies and Services	6,593,393	6,626,360	6,639,547	9,652,733
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,788	13,408	17,913	17,948
2210700 Training Expenses	153,256	154,022	154,329	154,635
2210800 Hospitality Supplies and Services	31,808	23,975	32,031	32,094
2211000 Specialised Materials and Supplies	74,431,764	33,138,559	59,852,051	83,753,282
2211100 Office and General Supplies and Services	78,048	58,829	78,594	78,750
2211200 Fuel Oil and Lubricants	22,591	17,028	22,749	22,794
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,690	34,759	40,975	41,056
2220200 Routine Maintenance - Other Assets	60,814	45,838	61,240	61,362
Gross Expenditure..... KShs.	**120,486,152**	**303,906,154**	**331,241,120**	**358,674,104**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	960,000	960,000	960,000	960,000
Net Expenditure.. Sub-Head..... KShs.	**119,526,152**	**302,946,154**	**330,281,120**	**357,714,104**
1083001600 National Public Health Laboratory Services				
Net Expenditure Head.....KShs	**119,526,152**	**302,946,154**	**330,281,120**	**357,714,104**
1083001700 Control of Malaria.				
1083001701 Control of Malaria				
2110100 Basic Salaries - Permanent Employees	46,362,976	47,205,139	47,299,071	47,393,013
2110300 Personal Allowance - Paid as Part of Salary	52,452,389	52,720,078	52,819,555	52,924,455
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	388,275	292,663	390,993	391,769
2210800 Hospitality Supplies and Services	210,125	158,382	211,596	212,016
2211000 Specialised Materials and Supplies	-	576,807	577,955	579,102

VOTE R1083 State Department for Public Health and Professional Standards

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**99,413,765**	**100,953,069**	**101,299,170**	**101,500,355**
Net Expenditure.. Sub-Head..... KShs.	**99,413,765**	**100,953,069**	**101,299,170**	**101,500,355**
1083001700 Control of Malaria				
Net Expenditure Head.....KShs	**99,413,765**	**100,953,069**	**101,299,170**	**101,500,355**
1083001900 Special Global Fund.				
1083001901 Special Global Fund				
2110100 Basic Salaries - Permanent Employees	20,000,010	20,100,010	20,140,010	20,180,010
2110300 Personal Allowance - Paid as Part of Salary	15,000,000	15,120,224	15,105,000	15,090,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	99,178	74,755	99,873	100,071
2210700 Training Expenses	613,581	616,649	617,876	619,103
2210800 Hospitality Supplies and Services	271,870	204,922	273,773	274,317
2211000 Specialised Materials and Supplies	3,463,039	2,177,661	2,909,326	2,915,104
2211200 Fuel Oil and Lubricants	63,441	47,819	63,885	64,012
Gross Expenditure..... KShs.	**39,511,119**	**38,342,040**	**39,209,743**	**39,242,617**
Net Expenditure.. Sub-Head..... KShs.	**39,511,119**	**38,342,040**	**39,209,743**	**39,242,617**
1083001900 Special Global Fund				
Net Expenditure Head.....KShs	**39,511,119**	**38,342,040**	**39,209,743**	**39,242,617**
1083002000 Primary Health Care.				
1083002001 Primary Health Care				
2110100 Basic Salaries - Permanent Employees	10,680,000	10,733,400	10,754,760	10,776,120
2110300 Personal Allowance - Paid as Part of Salary	6,960,000	7,005,600	7,046,785	7,022,640
2210200 Communication, Supplies and Services	602,379	454,043	606,596	607,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	171,047	128,927	172,244	172,586
2210500 Printing , Advertising and Information Supplies and Services	973,310	733,633	980,123	982,070
2211100 Office and General Supplies and Services	185,844	140,080	187,145	187,517

VOTE R1083 State Department for Public Health and Professional Standards

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	468,750	353,321	472,031	472,969
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	468,750	400,430	472,031	472,969
2630100 Current Grants to Government Agencies and other Levels of Government	39,560,000	-	-	-
Gross Expenditure..... KShs.	**60,070,080**	**19,949,434**	**20,691,715**	**20,694,671**
Net Expenditure.. Sub-Head..... KShs.	**60,070,080**	**19,949,434**	**20,691,715**	**20,694,671**
1083002002 Community Health Promoters-BETA				
2211300 Other Operating Expenses	-	50,070,000	99,070,000	99,070,000
2630100 Current Grants to Government Agencies and other Levels of Government	3,246,430,000	3,234,930,000	3,234,930,000	3,234,930,000
Gross Expenditure..... KShs.	**3,246,430,000**	**3,285,000,000**	**3,334,000,000**	**3,334,000,000**
Net Expenditure.. Sub-Head..... KShs.	**3,246,430,000**	**3,285,000,000**	**3,334,000,000**	**3,334,000,000**
1083002003 Primary Health Care Networks				
2210200 Communication, Supplies and Services	-	2,535,890	3,381,186	3,381,186
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	51,586,984	68,782,644	68,782,644
2210700 Training Expenses	-	63,778,334	63,778,334	63,778,334
2210800 Hospitality Supplies and Services	-	13,128,450	17,504,600	17,504,600
2211100 Office and General Supplies and Services	-	1,723,798	2,298,397	2,298,397
2211200 Fuel Oil and Lubricants	-	3,972,656	5,296,875	5,296,875
2211300 Other Operating Expenses	-	88,372,027	88,957,964	88,957,964
Gross Expenditure..... KShs.	-	**225,098,139**	**250,000,000**	**250,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**225,098,139**	**250,000,000**	**250,000,000**
1083002000 Primary Health Care				
Net Expenditure Head.....KShs	**3,306,500,080**	**3,530,047,573**	**3,604,691,715**	**3,604,694,671**
1083002100 Disease Surveillance and Response Unit.				
1083002101 Disease Surveillance and Response Unit				
2110100 Basic Salaries - Permanent Employees	60,601,680	60,904,687	61,025,886	61,211,062
2110300 Personal Allowance - Paid as Part of Salary	204,576,000	205,598,880	206,008,032	206,417,184

VOTE R1083 State Department for Public Health and Professional Standards

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

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

TITLE	Approved Estimates 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	20,105	15,155	20,246	20,286
2210800 Hospitality Supplies and Services	69,046	52,043	69,529	69,667
2211000 Specialised Materials and Supplies	2,256,725	2,268,009	2,272,522	2,277,036
2211200 Fuel Oil and Lubricants	18,362	13,841	18,491	18,527
2220200 Routine Maintenance - Other Assets	49,403	37,237	49,749	49,847
2640200 Emergency Relief and Refugee Assistance	40,630,000	40,630,000	40,914,410	40,995,670
Gross Expenditure..... KShs.	**308,221,321**	**309,519,852**	**310,378,865**	**311,059,279**
Net Expenditure.. Sub-Head..... KShs.	**308,221,321**	**309,519,852**	**310,378,865**	**311,059,279**
1083002100 Disease Surveillance and Response Unit				
Net Expenditure Head.....KShs	**308,221,321**	**309,519,852**	**310,378,865**	**311,059,279**
1083002400 International Health Exchange Program - HQ.				
1083002401 International Health Exchange Program - HQ				
2110100 Basic Salaries - Permanent Employees	3,399,120	3,416,115	3,422,914	3,429,712
2110200 Basic Wages - Temporary Employees	12,815,820	12,815,820	12,815,820	12,815,820
2110300 Personal Allowance - Paid as Part of Salary	1,940,000	1,949,000	1,952,600	1,956,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	705,694	529,271	705,694	705,694
2210500 Printing , Advertising and Information Supplies and Services	106,995	80,246	106,995	106,995
2210700 Training Expenses	7,090,688	7,090,688	7,090,688	7,090,688
2220200 Routine Maintenance - Other Assets	525,288	393,967	525,288	525,288
Gross Expenditure..... KShs.	**26,583,605**	**26,275,107**	**26,619,999**	**26,630,397**
Net Expenditure.. Sub-Head..... KShs.	**26,583,605**	**26,275,107**	**26,619,999**	**26,630,397**
1083002400 International Health Exchange Program - HQ				
Net Expenditure Head.....KShs	**26,583,605**	**26,275,107**	**26,619,999**	**26,630,397**
1083002500 Kenya Health Professions Oversight Authority (KHPOA).				
1083002501 Kenya Health Professions Oversight Authority (KHPOA)				

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

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

TITLE	Approved Estimates 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	220,030,000	108,959,575	181,860,000	233,160,000
Gross Expenditure..... KShs.	**220,030,000**	**108,959,575**	**181,860,000**	**233,160,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	20,000,000	25,000,000	27,000,000	27,000,000
Net Expenditure.. Sub-Head..... KShs.	**200,030,000**	**83,959,575**	**154,860,000**	**206,160,000**
1083002500 Kenya Health Professions Oversight Authority (KHPOA)				
Net Expenditure Head.....KShs	**200,030,000**	**83,959,575**	**154,860,000**	**206,160,000**
1083002600 Kenya Health Human Resource Advisory Council - HQ.				
1083002601 Kenya Health Human Resource Advisory Council - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	54,784,990	31,393,454	144,360,000	223,380,000
Gross Expenditure..... KShs.	**54,784,990**	**31,393,454**	**144,360,000**	**223,380,000**
Net Expenditure.. Sub-Head..... KShs.	**54,784,990**	**31,393,454**	**144,360,000**	**223,380,000**
1083002600 Kenya Health Human Resource Advisory Council - HQ				
Net Expenditure Head.....KShs	**54,784,990**	**31,393,454**	**144,360,000**	**223,380,000**
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ.				
1083002701 Kenya Nuclear Regulatory Authority (KENRA) - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	198,810,000	199,176,025	326,000,000	357,000,000
Gross Expenditure..... KShs.	**198,810,000**	**199,176,025**	**326,000,000**	**357,000,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	100,000,000	110,000,000	120,000,000	130,000,000
Net Expenditure.. Sub-Head..... KShs.	**98,810,000**	**89,176,025**	**206,000,000**	**227,000,000**
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ				
Net Expenditure Head.....KShs	**98,810,000**	**89,176,025**	**206,000,000**	**227,000,000**
1083002800 Field Epidemiology (FELTP) - HQ.				

VOTE R1083 State Department for Public Health and Professional Standards

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1083002801 Field Epidemiology (FELTP) - HQ				
2110100 Basic Salaries - Permanent Employees	9,732,000	9,780,660	9,800,124	9,819,588
2110300 Personal Allowance - Paid as Part of Salary	5,629,000	5,657,145	5,668,403	5,679,661
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	532,519	401,386	536,247	537,312
2210700 Training Expenses	11,238,997	11,295,192	11,317,670	11,340,148
2210800 Hospitality Supplies and Services	173,092	130,469	174,304	174,650
2211000 Specialised Materials and Supplies	2,000,000	2,010,000	2,014,000	2,018,000
2211100 Office and General Supplies and Services	279,440	210,629	281,396	281,954
2211200 Fuel Oil and Lubricants	557,418	420,154	561,320	562,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	268,093	229,018	269,970	270,506
Gross Expenditure..... KShs.	**30,410,559**	**30,134,653**	**30,623,434**	**30,684,254**
Net Expenditure.. Sub-Head..... KShs.	**30,410,559**	**30,134,653**	**30,623,434**	**30,684,254**
1083002800 Field Epidemiology (FELTP) - HQ				
Net Expenditure Head.....KShs	**30,410,559**	**30,134,653**	**30,623,434**	**30,684,254**
1083002900 Kenya Medical Practitioners & Dentists Council.				
1083002901 Kenya Medical Practitioners & Dentists Council				
2630100 Current Grants to Government Agencies and other Levels of Government	705,000,000	525,375,000	845,580,000	1,026,000,000
Gross Expenditure..... KShs.	**705,000,000**	**525,375,000**	**845,580,000**	**1,026,000,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	365,000,000	390,000,000	395,000,000	400,000,000
Net Expenditure.. Sub-Head..... KShs.	**340,000,000**	**135,375,000**	**450,580,000**	**626,000,000**
1083002900 Kenya Medical Practitioners & Dentists Council				
Net Expenditure Head.....KShs	**340,000,000**	**135,375,000**	**450,580,000**	**626,000,000**
1083003000 Nursing Council of Kenya.				
1083003001 Nursing Council of Kenya				

VOTE R1083 State Department for Public Health and Professional Standards

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

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

TITLE	Approved Estimates 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	655,000,000	651,000,000	683,550,000	683,550,000
Gross Expenditure..... KShs.	**655,000,000**	**651,000,000**	**683,550,000**	**683,550,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	650,000,000	651,000,000	683,550,000	683,550,000
Net Expenditure.. Sub-Head..... KShs.	**5,000,000**	-	-	-
1083003000 Nursing Council of Kenya				
Net Expenditure Head.....KShs	**5,000,000**	-	-	-
1083003100 Headquarters Administrative Services.				
1083003101 Headquarters Administrative Services				
2110100 Basic Salaries - Permanent Employees	108,238,166	258,894,357	261,074,789	359,314,759
2110300 Personal Allowance - Paid as Part of Salary	109,825,933	120,648,511	120,888,609	121,128,703
2120100 Employer Contributions to Compulsory National Social Security Schemes	177,253,850	178,140,119	178,494,627	178,849,135
2210100 Utilities Supplies and Services	10,608,686	10,661,730	10,682,947	10,704,164
2210200 Communication, Supplies and Services	6,239,269	4,848,673	6,282,944	6,295,422
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,851,266	9,411,655	12,573,846	12,598,819
2210400 Foreign Travel and Subsistence, and other transportation costs	7,811,441	1,675,250	3,366,121	3,381,744
2210500 Printing , Advertising and Information Supplies and Services	11,369,577	8,569,820	11,449,164	11,471,903
2210700 Training Expenses	22,040,087	22,150,288	22,194,368	22,238,448
2210800 Hospitality Supplies and Services	14,965,621	7,032,818	9,395,749	9,414,410
2211000 Specialised Materials and Supplies	15,524,375	9,063,373	12,108,545	12,132,594
2211100 Office and General Supplies and Services	28,642,748	11,178,152	14,933,863	14,963,523
2211200 Fuel Oil and Lubricants	17,444,345	6,687,684	8,934,657	8,952,402
2211300 Other Operating Expenses	55,799,571	22,546,303	24,973,280	26,997,197
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,473,448	6,888,819	8,120,621	8,136,750
2630100 Current Grants to Government Agencies and other Levels of Government	1,750,000,000	1,750,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	3,277,500	-	-	-

VOTE R1083 State Department for Public Health and Professional Standards

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**2,379,365,883**	**2,428,397,552**	**705,474,130**	**806,579,973**
Net Expenditure.. Sub-Head..... KShs.	**2,379,365,883**	**2,428,397,552**	**705,474,130**	**806,579,973**
1083003102 Aids Control Unit				
2210200 Communication, Supplies and Services	421,136	317,432	424,084	424,926
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	732,137	551,848	737,262	738,726
2210700 Training Expenses	-	5,203,681	5,209,062	5,214,442
2210800 Hospitality Supplies and Services	153,200	115,475	154,272	154,579
2211000 Specialised Materials and Supplies	9,127,693	5,704,971	6,691,587	6,709,842
2211100 Office and General Supplies and Services	754,250	568,516	759,530	761,038
2211300 Other Operating Expenses	2,690,230	-	-	-
Gross Expenditure..... KShs.	**13,878,646**	**12,461,923**	**13,975,797**	**14,003,553**
Net Expenditure.. Sub-Head..... KShs.	**13,878,646**	**12,461,923**	**13,975,797**	**14,003,553**
1083003103 ICT Unit				
2210200 Communication, Supplies and Services	339,076	255,578	341,450	342,128
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	421,812	317,941	424,764	425,609
2210800 Hospitality Supplies and Services	157,950	119,055	159,056	159,372
2211100 Office and General Supplies and Services	643,673	485,168	648,179	649,466
2220200 Routine Maintenance - Other Assets	1,533,945	1,156,211	1,544,683	1,547,751
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,525,050	5,552,675	5,563,725	5,574,775
Gross Expenditure..... KShs.	**8,621,506**	**7,886,628**	**8,681,857**	**8,699,101**
Net Expenditure.. Sub-Head..... KShs.	**8,621,506**	**7,886,628**	**8,681,857**	**8,699,101**
1083003100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**2,401,866,035**	**2,448,746,103**	**728,131,784**	**829,282,627**
1083003200 Kenya Medical Training College.				
1083003201 Kenya Medical Training College				
2630100 Current Grants to Government Agencies and other Levels of Government	9,061,689,000	8,855,715,125	10,141,044,803	10,580,612,461

VOTE R1083 State Department for Public Health and Professional Standards

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**9,061,689,000**	**8,855,715,125**	**10,141,044,803**	**10,580,612,461**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	4,040,000,000	4,287,937,000	4,487,995,000	4,687,965,000
Net Expenditure.. Sub-Head..... KShs.	**5,021,689,000**	**4,567,778,125**	**5,653,049,803**	**5,892,647,461**
1083003200 Kenya Medical Training College				
Net Expenditure Head.....KShs	**5,021,689,000**	**4,567,778,125**	**5,653,049,803**	**5,892,647,461**
1083003300 Kenya Institute of Primate Research.				
1083003301 Kenya Institute of Primate Research - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	580,425,455	430,400,550	626,520,000	835,980,000
Gross Expenditure..... KShs.	**580,425,455**	**430,400,550**	**626,520,000**	**835,980,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	8,335,855	3,500,000	3,500,000	3,500,000
Net Expenditure.. Sub-Head..... KShs.	**572,089,600**	**426,900,550**	**623,020,000**	**832,480,000**
1083003300 Kenya Institute of Primate Research				
Net Expenditure Head.....KShs	**572,089,600**	**426,900,550**	**623,020,000**	**832,480,000**
1083003400 Kenya National Public Health Institute.				
1083003401 Kenya National Public Health Institute				
2630100 Current Grants to Government Agencies and other Levels of Government	33,640,000	17,708,000	144,220,000	284,220,000
Gross Expenditure..... KShs.	**33,640,000**	**17,708,000**	**144,220,000**	**284,220,000**
Net Expenditure.. Sub-Head..... KShs.	**33,640,000**	**17,708,000**	**144,220,000**	**284,220,000**
1083003400 Kenya National Public Health Institute				
Net Expenditure Head.....KShs	**33,640,000**	**17,708,000**	**144,220,000**	**284,220,000**
1083003500 Professional Standards Management.				
1083003501 Professional Standards Management				

VOTE R1083 State Department for Public Health and Professional Standards

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	12,480,000	12,542,400	12,567,360	12,592,320
2110300 Personal Allowance - Paid as Part of Salary	6,588,000	6,620,940	6,634,116	6,647,292
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	312,500	235,547	314,688	315,313
2210500 Printing , Advertising and Information Supplies and Services	312,500	235,548	314,688	315,313
2210700 Training Expenses	2,095,000	2,105,475	2,109,665	2,113,855
2210800 Hospitality Supplies and Services	305,625	230,365	307,765	308,375
2211300 Other Operating Expenses	735,519	739,196	740,668	742,139
Gross Expenditure..... KShs.	**22,829,144**	**22,709,471**	**22,988,950**	**23,034,607**
Net Expenditure.. Sub-Head..... KShs.	**22,829,144**	**22,709,471**	**22,988,950**	**23,034,607**
1083003502 Human Resources for Health Internship - BETA				
2110200 Basic Wages - Temporary Employees	5,212,302,965	4,026,014,308	3,775,701,683	3,849,563,004
Gross Expenditure..... KShs.	**5,212,302,965**	**4,026,014,308**	**3,775,701,683**	**3,849,563,004**
Net Expenditure.. Sub-Head..... KShs.	**5,212,302,965**	**4,026,014,308**	**3,775,701,683**	**3,849,563,004**
1083003503 Training for Human Resources for Health				
2210700 Training Expenses	108,145,325	203,000,000	204,086,016	204,396,307
2211300 Other Operating Expenses	47,854,675	-	-	-
Gross Expenditure..... KShs.	**156,000,000**	**203,000,000**	**204,086,016**	**204,396,307**
Net Expenditure.. Sub-Head..... KShs.	**156,000,000**	**203,000,000**	**204,086,016**	**204,396,307**
1083003500 Professional Standards Management				
Net Expenditure Head.....KShs	**5,391,132,109**	**4,251,723,779**	**4,002,776,649**	**4,076,993,918**
1083003600 Public Health Services.				
1083003601 Public Health Services				
2110100 Basic Salaries - Permanent Employees	15,900,000	15,979,500	16,011,300	16,043,100
2110300 Personal Allowance - Paid as Part of Salary	10,980,000	11,034,900	11,056,860	11,078,820
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,633,135	1,121,974	1,498,941	1,501,919
2210500 Printing , Advertising and Information Supplies and Services	22,940,760	-	-	-

VOTE R1083 State Department for Public Health and Professional Standards

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	4,279,664	213,896	285,761	286,329
2211000 Specialised Materials and Supplies	151,280,190	-	-	-
2211100 Office and General Supplies and Services	173,805	131,006	175,022	175,369
2211200 Fuel Oil and Lubricants	6,650,729	-	-	-
2211300 Other Operating Expenses	31,340,008	-	-	-
2220200 Routine Maintenance - Other Assets	3,980,765	-	-	-
Gross Expenditure..... KShs.	**268,159,056**	**28,481,276**	**29,027,884**	**29,085,537**
Net Expenditure.. Sub-Head..... KShs.	**268,159,056**	**28,481,276**	**29,027,884**	**29,085,537**
1083003600 Public Health Services				
Net Expenditure Head.....KShs	**268,159,056**	**28,481,276**	**29,027,884**	**29,085,537**
1083003700 Finance Management Services.				
1083003701 Finance Management Services				
2110100 Basic Salaries - Permanent Employees	4,145,424	4,166,149	4,174,440	4,182,732
2110300 Personal Allowance - Paid as Part of Salary	2,565,542	2,578,368	2,583,499	2,588,631
2210200 Communication, Supplies and Services	930,408	701,295	936,921	938,782
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,208,064	910,578	1,216,520	1,218,936
2210500 Printing , Advertising and Information Supplies and Services	562,800	424,211	566,740	567,865
2210700 Training Expenses	6,787,831	6,821,770	6,835,347	6,848,922
2210800 Hospitality Supplies and Services	1,301,125	980,724	1,310,233	1,312,835
2211100 Office and General Supplies and Services	3,395,000	2,558,982	3,418,765	3,425,555
2211300 Other Operating Expenses	2,172,540	1,637,552	2,187,748	2,192,093
Gross Expenditure..... KShs.	**23,068,734**	**20,779,629**	**23,230,213**	**23,276,351**
Net Expenditure.. Sub-Head..... KShs.	**23,068,734**	**20,779,629**	**23,230,213**	**23,276,351**
1083003700 Finance Management Services				
Net Expenditure Head.....KShs	**23,068,734**	**20,779,629**	**23,230,213**	**23,276,351**
1083003800 Central Planning and Project Monitoring Unit (CPPMU).				

VOTE R1083 State Department for Public Health and Professional Standards

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1083003801 Central Planning and Project Monitoring Unit (CPPMU)				
2110100 Basic Salaries - Permanent Employees	4,712,400	7,060,728	7,074,778	7,088,829
2110300 Personal Allowance - Paid as Part of Salary	4,032,000	5,372,730	5,383,422	5,394,114
2210200 Communication, Supplies and Services	475,240	358,212	478,567	479,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,542,874	1,162,941	1,553,674	1,556,760
2210800 Hospitality Supplies and Services	732,056	551,788	737,181	738,645
2211100 Office and General Supplies and Services	812,880	612,708	818,570	820,196
2211300 Other Operating Expenses	478,532	360,694	481,882	482,839
Gross Expenditure..... KShs.	**12,785,982**	**15,479,801**	**16,528,074**	**16,560,900**
Net Expenditure.. Sub-Head..... KShs.	**12,785,982**	**15,479,801**	**16,528,074**	**16,560,900**
1083003800 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	**12,785,982**	**15,479,801**	**16,528,074**	**16,560,900**
1083003900 Tobacco Control Board.				
1083003901 Tobacco Control Board - HQ				
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**	-	-	-
1083003900 Tobacco Control Board				
Net Expenditure Head.....KShs	**30,000,000**	-	-	-
1083004100 Clinical Officers Council.				
1083004101 Clinical Officers Council -HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	202,278,000	159,353,000	231,200,000	251,010,000
Gross Expenditure..... KShs.	**202,278,000**	**159,353,000**	**231,200,000**	**251,010,000**
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 R1083 State Department for Public Health and Professional Standards

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	132,278,000	132,278,000	144,000,000	155,960,000
Net Expenditure.. Sub-Head..... KShs.	**70,000,000**	**27,075,000**	**87,200,000**	**95,050,000**
1083004100 Clinical Officers Council				
Net Expenditure Head.....KShs	**70,000,000**	**27,075,000**	**87,200,000**	**95,050,000**
1083004200 Pharmacy and Poisons Board.				
1083004201 Pharmacy and Poisons Board - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	1,614,222,000	2,059,000,000	2,192,500,000	2,315,000,000
Gross Expenditure..... KShs.	**1,614,222,000**	**2,059,000,000**	**2,192,500,000**	**2,315,000,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,614,222,000	2,059,000,000	2,192,500,000	2,315,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1083004200 Pharmacy and Poisons Board				
Net Expenditure Head.....KShs	-	-	-	-
1083004300 Public Health Officers and Technician's Council.				
1083004301 Public Health Officers and Technician's Council - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	39,500,000	140,000,000	200,000,000
Gross Expenditure..... KShs.	**50,000,000**	**39,500,000**	**140,000,000**	**200,000,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	30,000,000	30,000,000	40,000,000	60,000,000
Net Expenditure.. Sub-Head..... KShs.	**20,000,000**	**9,500,000**	**100,000,000**	**140,000,000**
1083004300 Public Health Officers and Technician's Council				
Net Expenditure Head.....KShs	**20,000,000**	**9,500,000**	**100,000,000**	**140,000,000**
1083004400 Counsellors and Psychologists Board.				
1083004401 Counsellors and Psychologists Board - HQ				

VOTE R1083 State Department for Public Health and Professional Standards

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

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

TITLE	Approved Estimates 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	36,000,000	34,050,000	146,580,000	205,640,000
Gross Expenditure..... KShs.	**36,000,000**	**34,050,000**	**146,580,000**	**205,640,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	16,000,000	16,000,000	16,000,000	16,000,000
Net Expenditure.. Sub-Head..... KShs.	**20,000,000**	**18,050,000**	**130,580,000**	**189,640,000**
1083004400 Counsellors and Psychologists Board				
Net Expenditure Head.....KShs	**20,000,000**	**18,050,000**	**130,580,000**	**189,640,000**
1083004500 Occupational Therapy Council.				
1083004501 Occupational Therapy Council - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	24,000,000	23,500,000	100,000,000	120,000,000
Gross Expenditure..... KShs.	**24,000,000**	**23,500,000**	**100,000,000**	**120,000,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	14,000,000	14,000,000	14,000,000	14,000,000
Net Expenditure.. Sub-Head..... KShs.	**10,000,000**	**9,500,000**	**86,000,000**	**106,000,000**
1083004500 Occupational Therapy Council				
Net Expenditure Head.....KShs	**10,000,000**	**9,500,000**	**86,000,000**	**106,000,000**
1083004600 Physiotherapist's Council of Kenya.				
1083004601 Physiotherapist's Council of Kenya - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	58,000,000	45,075,000	156,000,000	180,000,000
Gross Expenditure..... KShs.	**58,000,000**	**45,075,000**	**156,000,000**	**180,000,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	18,000,000	18,000,000	18,540,000	19,100,000
Net Expenditure.. Sub-Head..... KShs.	**40,000,000**	**27,075,000**	**137,460,000**	**160,900,000**
1083004600 Physiotherapist's Council of Kenya				
Net Expenditure Head.....KShs	**40,000,000**	**27,075,000**	**137,460,000**	**160,900,000**

VOTE R1083 State Department for Public Health and Professional Standards

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs:	KShs.	KShs.
1083004700 Tobacco Control Fund.				
1083004701 Tobacco Control Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	831,000,000	872,550,000	916,180,000	961,990,000
Gross Expenditure..... KShs.	**831,000,000**	**872,550,000**	**916,180,000**	**961,990,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	831,000,000	872,550,000	916,180,000	961,990,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1083004700 Tobacco Control Fund				
Net Expenditure Head.....KShs	-	-	-	-
1083004800 Kenya Medical Laboratory Technicians & Technologists Board - KMLTTB.				
1083004801 Kenya Medical Laboratory Technicians & Technologists Board - KMLTTB				
2630100 Current Grants to Government Agencies and other Levels of Government	150,000,000	160,000,000	170,000,000	180,000,000
Gross Expenditure..... KShs.	**150,000,000**	**160,000,000**	**170,000,000**	**180,000,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	150,000,000	160,000,000	170,000,000	180,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1083004800 Kenya Medical Laboratory Technicians & Technologists Board - KMLTTB				
Net Expenditure Head.....KShs	-	-	-	-
1083004900 Health Records and Information Managers Board.				
1083004901 Health Records and Information Managers Board HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	25,000,000	18,000,000	22,000,000	26,000,000
Gross Expenditure..... KShs.	**25,000,000**	**18,000,000**	**22,000,000**	**26,000,000**
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	25,000,000	18,000,000	22,000,000	26,000,000

VOTE R1083 State Department for Public Health and Professional Standards

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1083004900 Health Records and Information Managers Board				
Net Expenditure Head.....KShs	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1083 State Department for Public Health and Professional Standards .....KShs.	**19,306,922,035**	**17,183,677,650**	**17,810,839,000**	**19,083,179,000**

VOTE R1091 State Department for Roads

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 Roads, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads

(KShs 1,325,035,000)

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.
1091000100 Financial Management Services	41,224,702	40,206,708	-	40,206,708	52,281,708	53,481,708
1091000200 Headquarters Administrative Services	229,188,224	219,672,457	-	219,672,457	249,498,707	270,100,827
1091000300 Central Planning and Project Monitoring Unit	14,209,892	15,042,392	-	15,042,392	16,592,392	16,592,392
1091000400 Mechanical and Transport Department	502,014,576	978,781,081	500,000,000	478,781,081	1,050,292,194	1,076,112,544
1091000500 Materials Department	229,627,792	292,133,443	70,000,000	222,133,443	307,478,853	317,189,292
1091000600 Kenya Institute of Highways and Building Technology	167,823,917	503,576,271	350,000,000	153,576,271	577,788,771	582,888,771
1091000700 Major Roads	-	69,200,269,200	69,200,269,200	-	71,097,000,000	73,307,000,000
1091000900 Headquarters Roads Department	81,920,367	74,774,367	-	74,774,367	80,873,117	80,873,117
1091001000 Road Works Inspectorate	13,701,997	13,879,286	-	13,879,286	14,404,286	14,454,286

VOTE R1091 State Department for Roads

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 Roads, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads

(KShs 1,325,035,000)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1091001100 Technical Services	84,829,464	70,968,995	-	70,968,995	100,131,513	102,648,604
1091001500 Engineers Board of Kenya	84,600,000	132,000,000	96,000,000	36,000,000	572,000,000	775,000,000
TOTAL FOR VOTE R1091 State Department for Roads	**1,449,140,931**	**71,541,304,200**	**70,216,269,200**	**1,325,035,000**	**74,118,341,541**	**76,596,341,541**

VOTE R1091 State Department for Roads

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1091000100 Financial Management Services.				
1091000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,539,708	18,539,708	22,039,708	23,039,708
2110300 Personal Allowance - Paid as Part of Salary	8,742,000	8,742,000	8,742,000	8,742,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,987,499	2,925,000	3,900,000	3,900,000
2210500 Printing , Advertising and Information Supplies and Services	555,495	487,500	700,000	750,000
2210800 Hospitality Supplies and Services	1,012,500	2,362,500	3,200,000	3,250,000
2210900 Insurance Costs	3,500,000	1,500,000	1,500,000	1,500,000
2211000 Specialised Materials and Supplies	500,000	-	-	-
2211100 Office and General Supplies and Services	1,875,000	1,875,000	2,500,000	2,600,000
2211200 Fuel Oil and Lubricants	450,000	750,000	5,000,000	5,000,000
2211300 Other Operating Expenses	650,000	700,000	700,000	700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	712,500	637,500	1,750,000	1,750,000
2220200 Routine Maintenance - Other Assets	2,700,000	1,687,500	2,250,000	2,250,000
Gross Expenditure..... KShs.	**41,224,702**	**40,206,708**	**52,281,708**	**53,481,708**
Net Expenditure.. Sub-Head..... KShs.	**41,224,702**	**40,206,708**	**52,281,708**	**53,481,708**
1091000100 Financial Management Services				
Net Expenditure Head.....KShs	**41,224,702**	**40,206,708**	**52,281,708**	**53,481,708**
1091000200 Headquarters Administrative Services.				
1091000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	108,247,723	101,247,723	106,247,723	109,247,723
2110200 Basic Wages - Temporary Employees	16,000,000	12,000,000	12,000,000	12,000,000
2110300 Personal Allowance - Paid as Part of Salary	54,675,984	53,675,984	58,675,984	58,675,984
2210100 Utilities Supplies and Services	9,100,000	4,500,000	4,500,000	5,500,000
2210200 Communication, Supplies and Services	1,290,000	4,500,000	6,000,000	7,000,000

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 R1091 State Department for Roads

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	1,200,000	3,937,500	5,250,000	7,250,000
2210500 Printing , Advertising and Information Supplies and Services	375,000	750,000	1,000,000	1,000,000
2210800 Hospitality Supplies and Services	1,575,000	3,562,500	4,750,000	6,750,000
2211000 Specialised Materials and Supplies	1,000,000	-	-	-
2211100 Office and General Supplies and Services	1,275,000	2,831,250	3,775,000	3,775,000
2211200 Fuel Oil and Lubricants	3,750,000	7,162,500	12,550,000	13,550,000
2211300 Other Operating Expenses	10,550,000	10,700,000	10,700,000	10,800,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,550,000	3,230,000	4,800,000	6,800,000
2220200 Routine Maintenance - Other Assets	3,037,500	1,875,000	2,500,000	5,852,120
2710100 Government Pension and Retirement Benefits	8,970,141	-	-	-
Gross Expenditure..... KShs.	**223,596,348**	**209,972,457**	**232,748,707**	**248,200,827**
Net Expenditure.. Sub-Head..... KShs.	**223,596,348**	**209,972,457**	**232,748,707**	**248,200,827**
1091000202 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	270,000	700,000	700,000	700,000
2211100 Office and General Supplies and Services	375,000	300,000	500,000	600,000
2211300 Other Operating Expenses	180,000	-	-	-
2220200 Routine Maintenance - Other Assets	1,125,000	1,875,000	6,500,000	11,500,000
Gross Expenditure..... KShs.	**1,950,000**	**2,875,000**	**7,700,000**	**12,800,000**
Net Expenditure.. Sub-Head..... KShs.	**1,950,000**	**2,875,000**	**7,700,000**	**12,800,000**
1091000203 Human Resource Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	1,125,000	1,500,000	1,500,000
2210700 Training Expenses	300,000	375,000	500,000	500,000
2210800 Hospitality Supplies and Services	241,876	825,000	1,100,000	1,100,000
2211100 Office and General Supplies and Services	450,000	750,000	1,000,000	1,000,000
2211200 Fuel Oil and Lubricants	150,000	1,125,000	1,950,000	2,000,000
2211300 Other Operating Expenses	1,000,000	1,500,000	1,500,000	1,500,000
2220200 Routine Maintenance - Other Assets	750,000	1,125,000	1,500,000	1,500,000

VOTE R1091 State Department for Roads

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**3,641,876**	**6,825,000**	**9,050,000**	**9,100,000**
Net Expenditure.. Sub-Head..... KShs.	**3,641,876**	**6,825,000**	**9,050,000**	**9,100,000**
1091000200 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**229,188,224**	**219,672,457**	**249,498,707**	**270,100,827**
1091000300 Central Planning and Project Monitoring Unit.				
1091000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,472,392	9,472,392	9,472,392	9,472,392
2110300 Personal Allowance - Paid as Part of Salary	3,920,000	3,920,000	3,920,000	3,920,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	393,750	1,125,000	2,500,000	2,500,000
2210800 Hospitality Supplies and Services	26,250	150,000	200,000	200,000
2211100 Office and General Supplies and Services	112,500	375,000	500,000	500,000
2220200 Routine Maintenance - Other Assets	150,000	-	-	-
Gross Expenditure..... KShs.	**14,074,892**	**15,042,392**	**16,592,392**	**16,592,392**
Net Expenditure.. Sub-Head..... KShs.	**14,074,892**	**15,042,392**	**16,592,392**	**16,592,392**
1091000302 Aids Control Unit				
2210800 Hospitality Supplies and Services	7,500	-	-	-
2211100 Office and General Supplies and Services	52,500	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	75,000	-	-	-
Gross Expenditure..... KShs.	**135,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**135,000**	-	-	-
1091000300 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**14,209,892**	**15,042,392**	**16,592,392**	**16,592,392**
1091000400 Mechanical and Transport Department.				
1091000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	351,062,877	331,829,382	335,998,954	360,819,304

VOTE R1091 State Department for Roads

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

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

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	150,951,699	143,951,699	161,293,240	162,293,240
2210100 Utilities Supplies and Services	-	2,000,000	2,000,000	2,000,000
2211300 Other Operating Expenses	-	1,000,000	1,000,000	1,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	500,000,000	500,000,000	550,000,000	550,000,000
Gross Expenditure..... KShs.	**1,002,014,576**	**978,781,081**	**1,050,292,194**	**1,076,112,544**
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	500,000,000	500,000,000	550,000,000	550,000,000
Net Expenditure.. Sub-Head..... KShs.	**502,014,576**	**478,781,081**	**500,292,194**	**526,112,544**
1091000400 Mechanical and Transport Department				
Net Expenditure Head.....KShs	**502,014,576**	**478,781,081**	**500,292,194**	**526,112,544**
1091000500 Materials Department.				
1091000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	165,345,417	154,814,568	157,134,978	165,345,417
2110200 Basic Wages - Temporary Employees	2,000,000	1,000,000	1,000,000	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	53,043,875	49,043,875	60,043,875	60,043,875
2210100 Utilities Supplies and Services	9,800,000	18,000,000	19,500,000	19,500,000
2210200 Communication, Supplies and Services	60,000	225,000	300,000	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	337,500	750,000	1,000,000	1,000,000
2210500 Printing , Advertising and Information Supplies and Services	75,000	-	-	-
2210700 Training Expenses	96,000	-	-	-
2211000 Specialised Materials and Supplies	26,700,000	34,500,000	34,500,000	34,500,000
2211100 Office and General Supplies and Services	3,620,000	5,500,000	5,500,000	5,500,000
2211200 Fuel Oil and Lubricants	262,500	375,000	500,000	500,000
2211300 Other Operating Expenses	11,000,000	16,000,000	16,000,000	16,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	337,500	425,000	500,000	500,000
2220200 Routine Maintenance - Other Assets	150,000	-	-	-

VOTE R1091 State Department for Roads

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

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

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	9,800,000	11,500,000	11,500,000	13,000,000
Gross Expenditure..... KShs.	**282,627,792**	**292,133,443**	**307,478,853**	**317,189,292**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	53,000,000	70,000,000	70,000,000	70,000,000
Net Expenditure.. Sub-Head..... KShs.	**229,627,792**	**222,133,443**	**237,478,853**	**247,189,292**
1091000500 Materials Department				
Net Expenditure Head.....KShs	**229,627,792**	**222,133,443**	**237,478,853**	**247,189,292**
1091000600 Kenya Institute of Highways and Building Technology.				
1091000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	99,638,648	90,638,648	99,638,648	99,638,648
2110200 Basic Wages - Temporary Employees	1,000,000	58,523,465	58,523,465	58,523,465
2110300 Personal Allowance - Paid as Part of Salary	40,050,123	35,050,123	35,050,123	35,050,123
2210100 Utilities Supplies and Services	11,000,000	33,384,960	33,384,960	33,484,960
2210200 Communication, Supplies and Services	78,000	9,132,422	9,132,422	9,132,422
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	52,500	34,347,500	34,622,500	34,622,500
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,204,000	3,204,000	3,204,000
2210500 Printing , Advertising and Information Supplies and Services	4,646	4,750,000	4,750,000	4,750,000
2210700 Training Expenses	-	16,993,400	16,993,400	16,993,400
2210800 Hospitality Supplies and Services	-	7,250,000	7,250,000	7,250,000
2210900 Insurance Costs	1,200,000	4,574,500	4,574,500	4,574,500
2211000 Specialised Materials and Supplies	5,800,000	75,437,000	139,487,000	144,487,000
2211100 Office and General Supplies and Services	225,000	16,044,313	16,119,313	16,119,313
2211200 Fuel Oil and Lubricants	712,500	30,585,900	30,835,900	30,835,900
2211300 Other Operating Expenses	4,250,000	43,003,135	43,003,135	43,003,135
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,610,000	5,610,000	5,610,000
2220200 Routine Maintenance - Other Assets	2,250,000	27,463,886	28,026,386	28,026,386

VOTE R1091 State Department for Roads

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

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

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	350,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	7,583,019	7,583,019	7,583,019
Gross Expenditure..... KShs.	**516,261,417**	**503,576,271**	**577,788,771**	**582,888,771**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	350,000,000	350,000,000	400,000,000	400,000,000
Net Expenditure.. Sub-Head..... KShs.	**166,261,417**	**153,576,271**	**177,788,771**	**182,888,771**
1091000602 Regional Flagship TVET - Ngong (KIHBT)				
2210100 Utilities Supplies and Services	1,300,000	-	-	-
2211100 Office and General Supplies and Services	150,000	-	-	-
2220200 Routine Maintenance - Other Assets	112,500	-	-	-
Gross Expenditure..... KShs.	**1,562,500**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**1,562,500**	-	-	-
1091000600 Kenya Institute of Highways and Building Technology				
Net Expenditure Head.....KShs	**167,823,917**	**153,576,271**	**177,788,771**	**182,888,771**
1091000700 Major Roads.				
1091000702 Kenya Roads Boards				
2630100 Current Grants to Government Agencies and other Levels of Government	69,536,000,000	69,200,269,200	71,097,000,000	73,307,000,000
Gross Expenditure..... KShs.	**69,536,000,000**	**69,200,269,200**	**71,097,000,000**	**73,307,000,000**
Appropriations in Aid				
1140700 Receipts of Taxes on Goods and Services	1,200,000,000	1,200,000,000	1,400,000,000	1,600,000,000
1330400 Grants Received by Other General Government Units from Fund Accounts	68,336,000,000	68,000,269,200	69,697,000,000	71,707,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1091000700 Major Roads				
Net Expenditure Head.....KShs	-	-	-	-
1091000900 Headquarters Roads Department.				

VOTE R1091 State Department for Roads

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1091000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	50,169,455	45,169,455	50,169,455	50,169,455
2110200 Basic Wages - Temporary Employees	1,500,000	1,500,000	1,500,000	1,500,000
2110300 Personal Allowance - Paid as Part of Salary	27,728,662	24,728,662	24,728,662	24,728,662
2210200 Communication, Supplies and Services	66,000	225,000	300,000	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	843,750	1,125,000	1,500,000	1,500,000
2210500 Printing , Advertising and Information Supplies and Services	300,000	225,000	300,000	300,000
2210800 Hospitality Supplies and Services	375,000	600,000	800,000	800,000
2211100 Office and General Supplies and Services	675,000	506,250	675,000	675,000
2211200 Fuel Oil and Lubricants	150,000	525,000	700,000	700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	112,500	170,000	200,000	200,000
Gross Expenditure..... KShs.	**81,920,367**	**74,774,367**	**80,873,117**	**80,873,117**
Net Expenditure.. Sub-Head..... KShs.	**81,920,367**	**74,774,367**	**80,873,117**	**80,873,117**
1091000900 Headquarters Roads Department				
Net Expenditure Head.....KShs	**81,920,367**	**74,774,367**	**80,873,117**	**80,873,117**
1091001000 Road Works Inspectorate.				
1091001002 Quality Control and Assurance				
2110100 Basic Salaries - Permanent Employees	6,859,486	6,859,486	6,859,486	6,859,486
2110200 Basic Wages - Temporary Employees	1,456,000	1,000,000	1,000,000	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	3,938,800	4,394,800	4,394,800	4,394,800
2210200 Communication, Supplies and Services	78,000	225,000	300,000	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,750	-	-	-
2210800 Hospitality Supplies and Services	5,961	-	-	-
2211000 Specialised Materials and Supplies	565,000	375,000	500,000	500,000
2211100 Office and General Supplies and Services	225,000	150,000	250,000	300,000
2211200 Fuel Oil and Lubricants	337,500	450,000	600,000	600,000

VOTE R1091 State Department for Roads

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

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

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	187,500	425,000	500,000	500,000
Gross Expenditure..... KShs.	**13,701,997**	**13,879,286**	**14,404,286**	**14,454,286**
Net Expenditure.. Sub-Head..... KShs.	**13,701,997**	**13,879,286**	**14,404,286**	**14,454,286**
1091001000 Road Works Inspectorate				
Net Expenditure Head.....KShs	**13,701,997**	**13,879,286**	**14,404,286**	**14,454,286**
1091001100 Technical Services.				
1091001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	49,846,367	41,171,838	63,181,856	64,151,067
2110300 Personal Allowance - Paid as Part of Salary	24,810,784	19,249,657	23,249,657	23,249,657
2210100 Utilities Supplies and Services	750,000	750,000	750,000	750,000
2210200 Communication, Supplies and Services	600,000	525,000	700,000	700,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,650,000	3,000,000	4,000,000	5,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,239,188	1,800,000	2,400,000	2,400,000
2210800 Hospitality Supplies and Services	1,389,375	1,125,000	1,500,000	1,500,000
2211000 Specialised Materials and Supplies	850,000	-	-	-
2211100 Office and General Supplies and Services	2,287,500	1,425,000	1,900,000	2,447,880
2211200 Fuel Oil and Lubricants	187,500	225,000	300,000	300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	187,500	722,500	850,000	850,000
2220200 Routine Maintenance - Other Assets	1,031,250	975,000	1,300,000	1,300,000
Gross Expenditure..... KShs.	**84,829,464**	**70,968,995**	**100,131,513**	**102,648,604**
Net Expenditure.. Sub-Head..... KShs.	**84,829,464**	**70,968,995**	**100,131,513**	**102,648,604**
1091001100 Technical Services				
Net Expenditure Head.....KShs	**84,829,464**	**70,968,995**	**100,131,513**	**102,648,604**
1091001500 Engineers Board of Kenya.				
1091001501 Engineers Board of Kenya				

VOTE R1091 State Department for Roads

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

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

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	129,800,000	101,000,000	405,000,000	557,000,000
Gross Expenditure..... KShs.	**129,800,000**	**101,000,000**	**405,000,000**	**557,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	83,000,000	83,000,000	90,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	**46,800,000**	**18,000,000**	**315,000,000**	**457,000,000**
1091001502 Kenya Engineering Technology Registration Board				
2630100 Current Grants to Government Agencies and other Levels of Government	62,800,000	31,000,000	167,000,000	218,000,000
Gross Expenditure..... KShs.	**62,800,000**	**31,000,000**	**167,000,000**	**218,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	25,000,000	13,000,000	15,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	**37,800,000**	**18,000,000**	**152,000,000**	**198,000,000**
1091001500 Engineers Board of Kenya				
Net Expenditure Head.....KShs	**84,600,000**	**36,000,000**	**467,000,000**	**655,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1091 State Department for Roads .....KShs.	**1,449,140,931**	**1,325,035,000**	**1,896,341,541**	**2,149,341,541**

VOTE R1092 State Department for Transport

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 Transport including general administration and planning, transport policy, rail transport and marine transport

(KShs 1,918,787,056)

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.
1092000200 Marine Transport Department	17,544,167	15,881,139	-	15,881,139	23,131,625	28,413,559
1092000300 Aircraft Accident Investigation	107,476,858	-	-	-	-	-
1092000600 Air Transport	26,580,470	-	-	-	-	-
1092000800 Kenya Railways Corporation	154,000,000	138,600,000	-	138,600,000	154,000,000	154,000,000
1092001200 Headquarters Administration Services	514,400,445	4,893,926,459	4,653,000,000	240,926,459	4,940,945,743	5,494,992,020
1092001800 Road Transport Department	18,260,565	18,072,610	-	18,072,610	19,647,824	20,007,484
1092001900 LAPSSET Corridor Development Authority	638,400,000	526,230,000	-	526,230,000	784,700,000	884,700,000
1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA)	647,500,000	465,588,000	-	465,588,000	667,500,000	718,000,000
1092002300 Rail Transport Department	522,824,334	468,488,848	-	468,488,848	555,750,371	596,360,826

VOTE R1092 State Department for Transport

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 Transport including general administration and planning, transport policy, rail transport and marine transport

(KShs 1,918,787,056)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1092002400 Kenya Millenium Development Fund (KMDF)	20,000,000	45,000,000	-	45,000,000	150,000,000	160,000,000
TOTAL FOR VOTE R1092 State Department for Transport	**2,666,986,839**	**6,571,787,056**	**4,653,000,000**	**1,918,787,056**	**7,295,675,563**	**8,056,473,889**

VOTE R1092 State Department for Transport

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1092000200 Marine Transport Department.				
1092000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,994,498	6,640,059	6,824,506	7,039,693
2110300 Personal Allowance - Paid as Part of Salary	3,014,363	3,214,601	3,271,813	3,338,560
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,841,393	2,131,044	3,841,393	4,841,393
2210500 Printing , Advertising and Information Supplies and Services	369,602	277,201	369,602	369,602
2210800 Hospitality Supplies and Services	650,260	487,695	2,650,260	4,650,260
2211100 Office and General Supplies and Services	1,295,082	971,312	3,295,082	5,295,082
2211200 Fuel Oil and Lubricants	2,797,345	1,723,009	2,297,345	2,297,345
2220200 Routine Maintenance - Other Assets	581,624	436,218	581,624	581,624
Gross Expenditure..... KShs.	**17,544,167**	**15,881,139**	**23,131,625**	**28,413,559**
Net Expenditure.. Sub-Head..... KShs.	**17,544,167**	**15,881,139**	**23,131,625**	**28,413,559**
1092000200 Marine Transport Department				
Net Expenditure Head.....KShs	**17,544,167**	**15,881,139**	**23,131,625**	**28,413,559**
1092000300 Aircraft Accident Investigation.				
1092000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,029,329	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	11,880,549	-	-	-
2210200 Communication, Supplies and Services	757,884	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,538,337	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	575,313	-	-	-
2210600 Rentals of Produced Assets	7,535,000	-	-	-
2210700 Training Expenses	1,934,939	-	-	-
2210800 Hospitality Supplies and Services	932,772	-	-	-

VOTE R1092 State Department for Transport

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

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

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	11,078,327	-	-	-
2211100 Office and General Supplies and Services	1,224,370	-	-	-
2211200 Fuel Oil and Lubricants	4,201,125	-	-	-
2211300 Other Operating Expenses	12,385,876	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,083,978	-	-	-
2220200 Routine Maintenance - Other Assets	69,059	-	-	-
2710100 Government Pension and Retirement Benefits	3,750,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,500,000	-	-	-
Gross Expenditure..... KShs.	**107,476,858**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**107,476,858**	-	-	-
1092000300 Aircraft Accident Investigation				
Net Expenditure Head.....KShs	**107,476,858**	-	-	-
1092000600 Air Transport.				
1092000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,334,310	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	5,996,924	-	-	-
2210200 Communication, Supplies and Services	363,188	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,575,860	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	201,019	-	-	-
2210600 Rentals of Produced Assets	650,000	-	-	-
2210700 Training Expenses	1,319,556	-	-	-
2210800 Hospitality Supplies and Services	832,708	-	-	-
2211100 Office and General Supplies and Services	1,776,775	-	-	-
2211200 Fuel Oil and Lubricants	2,401,335	-	-	-
2211300 Other Operating Expenses	885,000	-	-	-
2220200 Routine Maintenance - Other Assets	243,795	-	-	-

VOTE R1092 State Department for Transport

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

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

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	60,000,000	-	-	-
Gross Expenditure..... KShs.	**86,580,470**	-	-	-
Appropriations in Aid				
1450200 Receipts Not Classified Elsewhere	60,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**26,580,470**	-	-	-
1092000600 Air Transport				
Net Expenditure Head.....KShs	**26,580,470**	-	-	-
1092000800 Kenya Railways Corporation.				
1092000802 Consultancy Services Construction of RAP Facilities in Kibera&Mukuru				
2630100 Current Grants to Government Agencies and other Levels of Government	154,000,000	138,600,000	154,000,000	154,000,000
Gross Expenditure..... KShs.	**154,000,000**	**138,600,000**	**154,000,000**	**154,000,000**
Net Expenditure.. Sub-Head..... KShs.	**154,000,000**	**138,600,000**	**154,000,000**	**154,000,000**
1092000800 Kenya Railways Corporation				
Net Expenditure Head.....KShs	**154,000,000**	**138,600,000**	**154,000,000**	**154,000,000**
1092001200 Headquarters Administration Services.				
1092001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	84,214,605	93,283,872	95,875,091	98,898,177
2110300 Personal Allowance - Paid as Part of Salary	52,124,385	50,773,446	51,816,036	53,032,388
2210100 Utilities Supplies and Services	13,597,400	10,397,400	13,597,400	13,597,400
2210200 Communication, Supplies and Services	2,393,746	1,084,580	4,393,746	8,393,746
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,298,630	2,398,087	6,298,630	8,298,630
2210500 Printing , Advertising and Information Supplies and Services	3,332,766	1,449,574	6,332,766	7,332,766
2210600 Rentals of Produced Assets	1,675,000	1,175,000	3,675,000	1,675,000
2210700 Training Expenses	1,893,996	1,270,498	4,893,996	3,893,996
2210800 Hospitality Supplies and Services	4,653,003	1,947,070	3,169,426	1,169,426

VOTE R1092 State Department for Transport

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

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

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	6,367,669	4,250,753	6,367,669	6,367,669
2211100 Office and General Supplies and Services	5,204,865	3,903,630	6,204,865	5,204,865
2211200 Fuel Oil and Lubricants	4,494,801	2,621,101	4,494,801	4,494,801
2211300 Other Operating Expenses	12,779,511	32,969,163	39,292,672	42,779,511
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,679,446	1,427,529	1,679,446	1,679,446
2220200 Routine Maintenance - Other Assets	5,923,140	4,817,799	5,923,140	5,923,140
Gross Expenditure..... KShs.	**203,632,963**	**213,769,502**	**254,014,684**	**262,740,961**
Appropriations in Aid				
3510700 Receipts from the Sale of Plant Machinery and Equipment - Paid to Excheq	3,483,577	320,000	-	-
Net Expenditure.. Sub-Head..... KShs.	**200,149,386**	**213,449,502**	**254,014,684**	**262,740,961**
1092001202 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	538,042	403,532	538,042	538,042
2210500 Printing , Advertising and Information Supplies and Services	452,291	339,219	452,291	452,291
2210700 Training Expenses	828,500	621,376	828,500	828,500
2210800 Hospitality Supplies and Services	440,880	330,660	440,880	440,880
2211000 Specialised Materials and Supplies	2,179,113	1,259,335	2,179,113	2,179,113
2211300 Other Operating Expenses	4,000,000	4,000,000	4,000,000	4,000,000
Gross Expenditure..... KShs.	**8,438,826**	**6,954,122**	**8,438,826**	**8,438,826**
Net Expenditure.. Sub-Head..... KShs.	**8,438,826**	**6,954,122**	**8,438,826**	**8,438,826**
1092001203 Central Planning and Project Monitoring Unit - CPPMU				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	497,745	373,309	497,745	497,745
2210800 Hospitality Supplies and Services	385,302	288,977	385,302	385,302
2211100 Office and General Supplies and Services	568,839	426,629	568,839	568,839
Gross Expenditure..... KShs.	**1,451,886**	**1,088,915**	**1,451,886**	**1,451,886**
Net Expenditure.. Sub-Head..... KShs.	**1,451,886**	**1,088,915**	**1,451,886**	**1,451,886**
1092001205 Kenya Ferry Services				
2630100 Current Grants to Government Agencies and other Levels of Government	503,000,000	-	-	-

VOTE R1092 State Department for Transport

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**503,000,000**	-	-	-
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	503,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1092001207 Kenya Civil Aviation Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	11,216,000,000	-	-	-
Gross Expenditure..... KShs.	**11,216,000,000**	-	-	-
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	11,216,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1092001215 National Transport and Safety Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	4,832,680,000	4,652,680,000	4,652,680,000	5,198,000,000
Gross Expenditure..... KShs.	**4,832,680,000**	**4,652,680,000**	**4,652,680,000**	**5,198,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,652,680,000	4,652,680,000	4,652,680,000	5,198,000,000
Net Expenditure.. Sub-Head..... KShs.	**180,000,000**	-	-	-
1092001216 Financial Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,651,896	1,988,923	2,651,896	2,651,896
2210700 Training Expenses	1,346,438	1,009,829	1,346,438	1,346,438
2210800 Hospitality Supplies and Services	433,288	324,967	433,288	433,288
2211100 Office and General Supplies and Services	897,056	672,792	897,056	897,056
2211300 Other Operating Expenses	1,781,134	1,335,851	1,781,134	1,781,134
Gross Expenditure..... KShs.	**7,109,812**	**5,332,362**	**7,109,812**	**7,109,812**
Net Expenditure.. Sub-Head..... KShs.	**7,109,812**	**5,332,362**	**7,109,812**	**7,109,812**
1092001217 Information & Communication Technology Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	303,220	227,415	303,220	303,220
2210700 Training Expenses	305,540	229,155	305,540	305,540

VOTE R1092 State Department for Transport

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

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

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	401,612	301,210	401,612	401,612
2211100 Office and General Supplies and Services	320,933	240,700	320,933	320,933
2211300 Other Operating Expenses	66,222,554	222,554	222,554	222,554
2220200 Routine Maintenance - Other Assets	470,588	352,941	470,588	470,588
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,932,065	1,932,065	1,932,065	1,932,065
Gross Expenditure..... KShs.	**103,956,512**	**3,506,040**	**3,956,512**	**3,956,512**
Net Expenditure.. Sub-Head..... KShs.	**103,956,512**	**3,506,040**	**3,956,512**	**3,956,512**
1092001218 Climate Change Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	724,285	2,230,714	2,974,285	2,974,285
2210500 Printing , Advertising and Information Supplies and Services	141,075	105,806	141,075	141,075
2210800 Hospitality Supplies and Services	387,897	290,923	387,897	387,897
2211000 Specialised Materials and Supplies	6,250,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	4,000,000	4,000,000	4,000,000
Gross Expenditure..... KShs.	**7,503,257**	**6,627,443**	**7,503,257**	**7,503,257**
Net Expenditure.. Sub-Head..... KShs.	**7,503,257**	**6,627,443**	**7,503,257**	**7,503,257**
1092001219 Public Relations & Communications Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	986,785	740,089	986,785	986,785
2210500 Printing , Advertising and Information Supplies and Services	666,075	499,556	666,075	666,075
2210700 Training Expenses	1,141,576	856,182	1,141,576	1,141,576
2210800 Hospitality Supplies and Services	350,397	262,798	350,397	350,397
2211000 Specialised Materials and Supplies	1,500,000	750,000	1,500,000	1,500,000
2211100 Office and General Supplies and Services	1,145,933	859,450	1,145,933	1,145,933
Gross Expenditure..... KShs.	**5,790,766**	**3,968,075**	**5,790,766**	**5,790,766**
Net Expenditure.. Sub-Head..... KShs.	**5,790,766**	**3,968,075**	**5,790,766**	**5,790,766**
1092001200 Headquarters Administration Services				
Net Expenditure Head.....KShs	**514,400,445**	**240,926,459**	**288,265,743**	**296,992,020**
1092001800 Road Transport Department.				

VOTE R1092 State Department for Transport

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1092001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,487,633	8,293,994	8,524,381	8,793,169
2110300 Personal Allowance - Paid as Part of Salary	4,366,467	4,639,087	4,716,978	4,807,850
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	939,864	704,899	939,864	939,864
2210600 Rentals of Produced Assets	871,869	871,869	871,869	871,869
2210700 Training Expenses	1,094,574	820,931	1,094,574	1,094,574
2210800 Hospitality Supplies and Services	609,565	457,174	609,565	609,565
2211000 Specialised Materials and Supplies	278,250	208,688	278,250	278,250
2211100 Office and General Supplies and Services	759,379	569,534	759,379	759,379
2211200 Fuel Oil and Lubricants	1,007,910	755,933	1,007,910	1,007,910
2211300 Other Operating Expenses	214,698	214,698	214,698	214,698
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	630,356	535,803	630,356	630,356
Gross Expenditure..... KShs.	**18,260,565**	**18,072,610**	**19,647,824**	**20,007,484**
Net Expenditure.. Sub-Head..... KShs.	**18,260,565**	**18,072,610**	**19,647,824**	**20,007,484**
1092001800 Road Transport Department				
Net Expenditure Head.....KShs	**18,260,565**	**18,072,610**	**19,647,824**	**20,007,484**
1092001900 LAPSSET Corridor Development Authority.				
1092001901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	564,700,000	508,230,000	744,700,000	844,700,000
Gross Expenditure..... KShs.	**564,700,000**	**508,230,000**	**744,700,000**	**844,700,000**
Net Expenditure.. Sub-Head..... KShs.	**564,700,000**	**508,230,000**	**744,700,000**	**844,700,000**
1092001902 LAPSSET Corridor Heads of State Summit				
2630100 Current Grants to Government Agencies and other Levels of Government	53,700,000	-	-	-
Gross Expenditure..... KShs.	**53,700,000**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**53,700,000**	-	-	-

VOTE R1092 State Department for Transport

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1092001903 LAPSSET Corridor Scholarship Program				
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	18,000,000	40,000,000	40,000,000
Gross Expenditure..... KShs.	**20,000,000**	**18,000,000**	**40,000,000**	**40,000,000**
Net Expenditure.. Sub-Head..... KShs.	**20,000,000**	**18,000,000**	**40,000,000**	**40,000,000**
1092001900 LAPSSET Corridor Development Authority				
Net Expenditure Head.....KShs	**638,400,000**	**526,230,000**	**784,700,000**	**884,700,000**
1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA).				
1092002001 Nairobi Metropolitan Area Transport Authority (NAMATA)				
2630100 Current Grants to Government Agencies and other Levels of Government	647,500,000	465,588,000	667,500,000	718,000,000
Gross Expenditure..... KShs.	**647,500,000**	**465,588,000**	**667,500,000**	**718,000,000**
Net Expenditure.. Sub-Head..... KShs.	**647,500,000**	**465,588,000**	**667,500,000**	**718,000,000**
1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA)				
Net Expenditure Head.....KShs	**647,500,000**	**465,588,000**	**667,500,000**	**718,000,000**
1092002300 Rail Transport Department.				
1092002301 Rail Transport Department				
2110100 Basic Salaries - Permanent Employees	2,141,564	2,372,194	2,438,088	2,514,965
2110300 Personal Allowance - Paid as Part of Salary	1,415,373	1,516,105	1,544,886	1,578,464
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,073,800	2,305,350	7,073,800	3,073,800
2210700 Training Expenses	6,058,013	4,543,510	9,058,013	6,058,013
2210800 Hospitality Supplies and Services	789,300	591,975	789,300	789,300
2211100 Office and General Supplies and Services	3,075,030	2,306,273	5,075,030	3,075,030
2211200 Fuel Oil and Lubricants	3,773,280	2,829,960	5,773,280	3,773,280
2211300 Other Operating Expenses	600,000	600,000	600,000	600,000
2220200 Routine Maintenance - Other Assets	1,897,974	1,423,481	5,897,974	1,897,974
2630100 Current Grants to Government Agencies and other Levels of Government	500,000,000	450,000,000	517,500,000	573,000,000

VOTE R1092 State Department for Transport

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

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

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	**522,824,334**	**468,488,848**	**555,750,371**	**596,360,826**
Net Expenditure.. Sub-Head..... KShs.	**522,824,334**	**468,488,848**	**555,750,371**	**596,360,826**
1092002300 Rail Transport Department				
Net Expenditure Head.....KShs	**522,824,334**	**468,488,848**	**555,750,371**	**596,360,826**
1092002400 Kenya Millenium Development Fund (KMDF).				
1092002401 Kenya Millenium Development Fund (KMDF)				
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	45,000,000	150,000,000	160,000,000
Gross Expenditure..... KShs.	**20,000,000**	**45,000,000**	**150,000,000**	**160,000,000**
Net Expenditure.. Sub-Head..... KShs.	**20,000,000**	**45,000,000**	**150,000,000**	**160,000,000**
1092002400 Kenya Millenium Development Fund (KMDF)				
Net Expenditure Head.....KShs	**20,000,000**	**45,000,000**	**150,000,000**	**160,000,000**
TOTAL NET EXPENDITURE FOR VOTE R1092 State Department for Transport .....KShs.	**2,666,986,839**	**1,918,787,056**	**2,642,995,563**	**2,858,473,889**

VOTE R1093 State Department for Shipping and Maritime 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 Shipping and Maritime Affairs including administration services, shipping affairs and maritime affairs.

(KShs 570,782,223)

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.
1093000200 Headquarters Administration Services	203,716,987	167,648,562	-	167,648,562	197,440,073	206,344,039
1093000300 Shipping Affairs	150,882,104	202,812,978	150,000,000	52,812,978	414,612,875	435,257,076
1093000400 Maritime Affairs	194,783,536	468,608,962	210,000,000	258,608,962	516,681,051	531,048,724
1093000600 Kenya Maritime Authority	-	2,608,000,000	2,608,000,000	-	2,660,000,000	2,713,000,000
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	51,449,809	35,700,637	-	35,700,637	40,947,011	40,977,503
1093000800 Headquarters - Financial Management Services	29,742,327	36,816,357	-	36,816,357	42,160,159	43,540,872
1093000900 Government Clearing Agency	18,791,384	39,194,727	20,000,000	19,194,727	43,158,831	44,831,786
TOTAL FOR VOTE R1093 State Department for Shipping and Maritime Affairs	**649,366,147**	**3,558,782,223**	**2,988,000,000**	**570,782,223**	**3,915,000,000**	**4,015,000,000**

VOTE R1093 State Department for Shipping and Maritime 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 R1093 State Department for Shipping and Maritime Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services.				
1093000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	62,470,699	48,702,056	49,931,807	51,198,456
2110300 Personal Allowance - Paid as Part of Salary	21,715,700	19,652,700	19,652,700	20,763,745
2210200 Communication, Supplies and Services	2,545,615	2,309,680	3,340,323	3,514,191
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,770,224	8,390,021	12,354,261	12,997,149
2210400 Foreign Travel and Subsistence, and other transportation costs	3,936,422	2,231,057	4,882,289	5,162,409
2210500 Printing , Advertising and Information Supplies and Services	2,608,833	6,269,290	8,630,368	9,410,584
2210600 Rentals of Produced Assets	35,250,000	35,250,000	38,232,710	40,222,516
2210700 Training Expenses	4,977,114	4,590,821	6,822,281	7,357,386
2210800 Hospitality Supplies and Services	1,413,209	1,534,137	2,293,322	2,491,860
2211000 Specialised Materials and Supplies	4,126,500	969,000	1,292,000	1,292,000
2211100 Office and General Supplies and Services	3,891,585	3,155,901	4,648,857	4,749,440
2211200 Fuel Oil and Lubricants	2,635,500	2,391,234	3,458,290	3,638,276
2211300 Other Operating Expenses	12,794,000	10,446,985	11,218,109	11,801,951
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,472,566	5,501,681	7,587,022	7,587,022
2220200 Routine Maintenance - Other Assets	462,787	2,246,717	3,253,334	3,549,865
2710100 Government Pension and Retirement Benefits	1,214,700	-	-	-
3110300 Refurbishment of Buildings	12,000,000	1,517,073	1,746,341	1,865,854
Gross Expenditure..... KShs.	**187,285,454**	**155,158,353**	**179,344,014**	**187,602,704**
Net Expenditure.. Sub-Head..... KShs.	**187,285,454**	**155,158,353**	**179,344,014**	**187,602,704**
1093000203 Information and Communication Technology				
2210200 Communication, Supplies and Services	1,078,996	1,245,138	1,415,854	1,489,541
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	639,119	1,029,883	1,489,455	1,566,974
2210700 Training Expenses	557,680	1,503,493	2,149,003	1,945,234
2210800 Hospitality Supplies and Services	170,125	469,358	653,399	671,791

VOTE R1093 State Department for Shipping and Maritime 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 R1093 State Department for Shipping and Maritime Affairs

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	422,524	533,363	771,369	811,515
2220200 Routine Maintenance - Other Assets	1,081,750	1,056,490	1,527,935	1,607,456
3111000 Purchase of Office Furniture and General Equipment	10,000,000	3,011,493	5,097,560	5,397,560
Gross Expenditure..... KShs.	**13,950,194**	**8,849,218**	**13,104,575**	**13,490,071**
Net Expenditure.. Sub-Head..... KShs.	**13,950,194**	**8,849,218**	**13,104,575**	**13,490,071**
1093000204 AIDS Control Unit				
2210200 Communication, Supplies and Services	88,816	80,585	116,544	122,609
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	717,525	1,401,022	2,026,210	2,131,664
2210700 Training Expenses	277,579	401,852	581,173	611,420
2210800 Hospitality Supplies and Services	295,919	568,493	822,174	864,964
2211000 Specialised Materials and Supplies	474,500	430,522	622,637	655,041
2211300 Other Operating Expenses	627,000	758,517	822,746	865,566
Gross Expenditure..... KShs.	**2,481,339**	**3,640,991**	**4,991,484**	**5,251,264**
Net Expenditure.. Sub-Head..... KShs.	**2,481,339**	**3,640,991**	**4,991,484**	**5,251,264**
1093000200 Headquarters Administration Services				
Net Expenditure Head.....KShs	**203,716,987**	**167,648,562**	**197,440,073**	**206,344,039**
1093000300 Shipping Affairs.				
1093000301 Headquarters - Shipping Affairs				
2110100 Basic Salaries - Permanent Employees	30,446,560	13,183,000	13,578,490	13,985,844
2110300 Personal Allowance - Paid as Part of Salary	12,830,930	11,755,000	11,755,000	11,755,000
2210200 Communication, Supplies and Services	136,000	348,395	478,459	487,746
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,772,136	7,801,792	11,283,236	11,870,469
2210400 Foreign Travel and Subsistence, and other transportation costs	6,838,115	4,136,226	8,972,941	9,439,934
2210500 Printing , Advertising and Information Supplies and Services	4,828,235	4,380,741	6,335,586	6,665,320
2210700 Training Expenses	5,553,536	5,263,819	7,612,725	8,008,927
2210800 Hospitality Supplies and Services	245,899	823,108	1,190,409	1,252,363

VOTE R1093 State Department for Shipping and Maritime 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 R1093 State Department for Shipping and Maritime Affairs

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	3,437,459	3,493,865	5,052,956	5,315,935
2211200 Fuel Oil and Lubricants	1,561,380	1,416,667	2,048,835	2,155,466
2220200 Routine Maintenance - Other Assets	231,854	210,365	304,238	320,072
Gross Expenditure..... KShs.	**73,882,104**	**52,812,978**	**68,612,875**	**71,257,076**
Net Expenditure.. Sub-Head..... KShs.	**73,882,104**	**52,812,978**	**68,612,875**	**71,257,076**
1093000302 Kenya National Shipping Line-BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	92,000,000	150,000,000	346,000,000	364,000,000
Gross Expenditure..... KShs.	**92,000,000**	**150,000,000**	**346,000,000**	**364,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,000,000	150,000,000	180,000,000	200,000,000
Net Expenditure.. Sub-Head..... KShs.	**77,000,000**	-	**166,000,000**	**164,000,000**
1093000300 Shipping Affairs				
Net Expenditure Head.....KShs	**150,882,104**	**52,812,978**	**234,612,875**	**235,257,076**
1093000400 Maritime Affairs.				
1093000401 Headquarters - Maritime Affairs				
2110100 Basic Salaries - Permanent Employees	14,796,096	2,721,720	2,803,372	2,887,473
2110300 Personal Allowance - Paid as Part of Salary	13,940,000	2,700,000	2,800,000	3,340,000
2210200 Communication, Supplies and Services	143,296	205,015	296,500	311,931
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,530,191	3,653,002	5,283,106	5,558,063
2210400 Foreign Travel and Subsistence, and other transportation costs	470,703	1,234,719	2,834,590	4,278,017
2210500 Printing , Advertising and Information Supplies and Services	175,504	159,238	230,295	242,281
2210700 Training Expenses	3,178,092	2,883,538	4,170,276	4,387,317
2210800 Hospitality Supplies and Services	2,264,297	2,279,436	3,296,602	3,468,173
2211100 Office and General Supplies and Services	3,055,018	2,996,870	4,334,183	4,559,754
2211200 Fuel Oil and Lubricants	615,161	558,146	807,211	849,222
2211300 Other Operating Expenses	716,000	866,185	939,532	988,429

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

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	237,520	215,506	311,672	327,894
Gross Expenditure..... KShs.	**43,121,878**	**20,473,375**	**28,107,339**	**31,198,554**
Net Expenditure.. Sub-Head..... KShs.	**43,121,878**	**20,473,375**	**28,107,339**	**31,198,554**
1093000402 Bandari College				
2630100 Current Grants to Government Agencies and other Levels of Government	442,000,000	435,019,260	470,000,000	480,000,000
Gross Expenditure..... KShs.	**442,000,000**	**435,019,260**	**470,000,000**	**480,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	300,000,000	210,000,000	220,000,000	230,000,000
Net Expenditure.. Sub-Head..... KShs.	**142,000,000**	**225,019,260**	**250,000,000**	**250,000,000**
1093000404 Inland Water Ways Development				
2210200 Communication, Supplies and Services	109,600	99,442	143,817	151,301
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	735,949	1,192,740	1,770,709	2,329,428
2210400 Foreign Travel and Subsistence, and other transportation costs	227,200	637,429	1,298,131	1,313,647
2210500 Printing , Advertising and Information Supplies and Services	250,000	226,829	328,049	345,122
2210800 Hospitality Supplies and Services	75,900	218,865	299,596	304,779
2211100 Office and General Supplies and Services	777,454	705,398	1,020,171	1,073,266
2211200 Fuel Oil and Lubricants	152,500	138,366	200,110	210,524
2220200 Routine Maintenance - Other Assets	218,000	197,795	286,058	300,946
Gross Expenditure..... KShs.	**2,546,603**	**3,416,864**	**5,346,641**	**6,029,013**
Net Expenditure.. Sub-Head..... KShs.	**2,546,603**	**3,416,864**	**5,346,641**	**6,029,013**
1093000405 Maritime Commercial and Administrative Services				
2210200 Communication, Supplies and Services	51,520	46,745	67,604	71,123
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	446,787	930,377	1,286,271	1,316,784
2210500 Printing , Advertising and Information Supplies and Services	301,560	273,611	395,705	416,300
2210800 Hospitality Supplies and Services	63,306	222,439	304,763	410,216
2211100 Office and General Supplies and Services	644,434	1,634,706	2,279,494	2,346,085
2211200 Fuel Oil and Lubricants	668,060	606,143	876,625	922,249

VOTE R1093 State Department for Shipping and Maritime 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 R1093 State Department for Shipping and Maritime Affairs

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	134,460	121,998	176,438	185,620
Gross Expenditure..... KShs.	**2,310,127**	**3,836,019**	**5,386,900**	**5,668,377**
Net Expenditure.. Sub-Head..... KShs.	**2,310,127**	**3,836,019**	**5,386,900**	**5,668,377**
1093000406 Maritime Casualty Investigation				
2210200 Communication, Supplies and Services	74,760	67,831	98,100	103,205
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	191,090	844,630	1,150,747	1,163,797
2210500 Printing , Advertising and Information Supplies and Services	538,700	488,772	706,880	743,668
2210700 Training Expenses	687,117	773,435	1,101,631	1,148,557
2210800 Hospitality Supplies and Services	269,350	619,386	895,779	942,399
2211100 Office and General Supplies and Services	427,801	500,651	711,358	740,574
2211200 Fuel Oil and Lubricants	277,600	251,871	364,265	383,223
2211300 Other Operating Expenses	2,105,000	2,105,000	2,505,000	2,605,000
2220200 Routine Maintenance - Other Assets	233,510	211,868	306,411	322,357
Gross Expenditure..... KShs.	**4,804,928**	**5,863,444**	**7,840,171**	**8,152,780**
Net Expenditure.. Sub-Head..... KShs.	**4,804,928**	**5,863,444**	**7,840,171**	**8,152,780**
1093000400 Maritime Affairs				
Net Expenditure Head.....KShs	**194,783,536**	**258,608,962**	**296,681,051**	**301,048,724**
1093000600 Kenya Maritime Authority.				
1093000601 Kenya Maritime Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	1,515,000,000	2,608,000,000	2,660,000,000	2,713,000,000
Gross Expenditure..... KShs.	**1,515,000,000**	**2,608,000,000**	**2,660,000,000**	**2,713,000,000**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,515,000,000	2,608,000,000	2,660,000,000	2,713,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1093000600 Kenya Maritime Authority				
Net Expenditure Head.....KShs	-	-	-	-

VOTE R1093 State Department for Shipping and Maritime 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 R1093 State Department for Shipping and Maritime Affairs

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1093000700 Central Planning & Project Monitoring Unit (CPPMU).				
1093000701 Headquarters - CPPMU				
2110100 Basic Salaries - Permanent Employees	30,118,680	20,859,240	21,485,016	20,919,973
2110300 Personal Allowance - Paid as Part of Salary	17,506,500	10,413,000	11,892,529	12,393,000
2210200 Communication, Supplies and Services	117,700	106,791	154,445	162,483
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,212,425	1,925,054	2,741,744	2,858,415
2210400 Foreign Travel and Subsistence, and other transportation costs	799,354	483,512	1,048,909	1,103,498
2210700 Training Expenses	748,900	1,054,490	2,382,703	2,233,847
2210800 Hospitality Supplies and Services	295,000	267,659	387,098	407,244
2211200 Fuel Oil and Lubricants	651,250	590,891	854,567	899,043
Gross Expenditure..... KShs.	**51,449,809**	**35,700,637**	**40,947,011**	**40,977,503**
Net Expenditure.. Sub-Head..... KShs.	**51,449,809**	**35,700,637**	**40,947,011**	**40,977,503**
1093000700 Central Planning & Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	**51,449,809**	**35,700,637**	**40,947,011**	**40,977,503**
1093000800 Headquarters - Financial Management Services.				
1093000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,884,253	18,852,104	19,237,896	19,815,028
2110300 Personal Allowance - Paid as Part of Salary	7,134,500	8,903,500	8,903,500	8,903,500
2210200 Communication, Supplies and Services	68,600	69,742	100,863	106,113
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,399,079	3,684,043	5,327,997	5,605,290
2210400 Foreign Travel and Subsistence, and other transportation costs	1,444,250	1,023,596	2,220,540	2,336,108
2210700 Training Expenses	2,527,270	2,818,036	4,075,545	4,287,656
2210800 Hospitality Supplies and Services	236,250	439,354	810,006	926,140
2211100 Office and General Supplies and Services	560,625	583,665	844,117	888,049
2211200 Fuel Oil and Lubricants	337,500	306,220	442,866	465,915

VOTE R1093 State Department for Shipping and Maritime 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 R1093 State Department for Shipping and Maritime Affairs

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	150,000	136,097	196,829	207,073
Gross Expenditure..... KShs.	**29,742,327**	**36,816,357**	**42,160,159**	**43,540,872**
Net Expenditure.. Sub-Head..... KShs.	**29,742,327**	**36,816,357**	**42,160,159**	**43,540,872**
1093000800 Headquarters - Financial Management Services				
Net Expenditure Head.....KShs	**29,742,327**	**36,816,357**	**42,160,159**	**43,540,872**
1093000900 Government Clearing Agency.				
1093000901 Government Clearing Agency - Headquarters				
2110100 Basic Salaries - Permanent Employees	5,377,920	2,533,680	2,609,690	2,687,981
2110300 Personal Allowance - Paid as Part of Salary	5,178,162	4,724,000	5,350,000	6,350,000
2210100 Utilities Supplies and Services	864,000	1,000,000	1,117,647	1,235,294
2210200 Communication, Supplies and Services	69,524	1,542,500	1,716,398	1,738,123
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,720,623	4,521,730	5,126,518	5,192,468
2210400 Foreign Travel and Subsistence, and other transportation costs	356,640	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	194,891	310,608	462,865	511,588
2210700 Training Expenses	1,448,080	3,875,663	4,012,753	4,024,622
2210800 Hospitality Supplies and Services	1,638,238	3,262,356	3,521,354	3,625,757
2211000 Specialised Materials and Supplies	1,082,100	2,693,348	2,991,458	3,048,454
2211100 Office and General Supplies and Services	1,152,095	3,146,342	3,561,030	3,594,264
2211200 Fuel Oil and Lubricants	389,359	2,125,000	2,500,000	2,500,000
2211300 Other Operating Expenses	4,213,648	4,200,000	4,514,118	4,628,235
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	781,129	2,759,500	3,175,000	3,195,000
2220200 Routine Maintenance - Other Assets	1,324,975	1,500,000	1,500,000	1,500,000
3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	**28,791,384**	**39,194,727**	**43,158,831**	**44,831,786**
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,000,000	20,000,000	20,000,000	20,000,000

VOTE R1093 State Department for Shipping and Maritime 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 R1093 State Department for Shipping and Maritime Affairs

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.	**18,791,384**	**19,194,727**	**23,158,831**	**24,831,786**
1093000900 Government Clearing Agency				
Net Expenditure Head.....KShs	**18,791,384**	**19,194,727**	**23,158,831**	**24,831,786**
TOTAL NET EXPENDITURE FOR VOTE R1093 State Department for Shipping and Maritime Affairs .....KShs.	**649,366,147**	**570,782,223**	**835,000,000**	**852,000,000**

VOTE R1094 State Department for Housing & Urban 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 Housing and Urban Development including general administration and planning, government estates management, housing policy, urban development policy and slum upgrading

(KShs 1,813,440,317)

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.
1094000100 Financial and Procurement Services	47,125,868	75,804,510	-	75,804,510	72,516,016	74,478,675
1094000200 Headquarters Administrative Services	412,792,023	415,780,114	-	415,780,114	431,487,201	437,718,215
1094000300 Government Estates Department	365,370,881	467,564,548	86,000,000	381,564,548	481,732,064	490,181,566
1094000400 Slum Upgrading and Housing Development	47,494,652	50,452,718	-	50,452,718	52,449,940	54,009,315
1094000500 Housing Department	287,313,651	310,571,846	-	310,571,846	339,265,488	349,470,864
1094000700 Infrastructure Transport and Utilities	69,482,356	73,604,543	-	73,604,543	76,026,328	78,167,999
1094000800 Central Planning and Project Monitoring Unit	11,906,823	17,396,488	-	17,396,488	18,903,695	19,257,037
1094000900 Metropolitan Planning and Environment	24,521,862	26,017,893	-	26,017,893	27,226,177	28,030,739
1094001000 Social Infrastructure	21,843,274	23,231,877	-	23,231,877	24,370,092	25,115,538

VOTE R1094 State Department for Housing & Urban 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 Housing and Urban Development including general administration and planning, government estates management, housing policy, urban development policy and slum upgrading

(KShs 1,813,440,317)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1094001300 Urban Development	13,909,359	14,602,363	-	14,602,363	15,713,272	16,136,036
1094001400 Urban Social Infrastructure and Utilities	11,800,253	8,754,521	-	8,754,521	9,303,749	9,529,098
1094001900 Public Office Accommodation Lease and Management Department	52,505,491	55,503,807	-	55,503,807	60,075,176	61,857,968
1094002300 Affordable Housing Board	-	1,000,000,000	1,000,000,000	-	1,000,000,000	1,000,000,000
1094002400 UCLG Africa Regional Office	-	23,153,386	-	23,153,386	26,208,318	26,635,976
1094002500 Building Climate Resilience of the Urban Poor Program (BCRUP)	-	18,419,032	-	18,419,032	16,176,572	16,661,845
1094002600 Urban Governance, Management and Resilience	-	41,621,452	-	41,621,452	38,545,912	39,749,129
1094002700 Nairobi Rivers Commission	-	276,961,219	-	276,961,219	317,970,092	325,743,196
TOTAL FOR VOTE R1094 State Department for Housing & Urban Development	**1,366,066,493**	**2,899,440,317**	**1,086,000,000**	**1,813,440,317**	**3,007,970,092**	**3,052,743,196**

VOTE R1094 State Department for Housing & Urban 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 R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services.				
1094000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	40,477,678	53,280,892	54,879,329	56,525,706
2110300 Personal Allowance - Paid as Part of Salary	5,794,235	14,611,083	14,899,570	15,196,831
2210200 Communication, Supplies and Services	75,855	584,736	172,039	173,759
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	129,500	3,476,982	693,706	696,643
2210400 Foreign Travel and Subsistence, and other transportation costs	76,000	539,900	172,368	174,092
2210500 Printing , Advertising and Information Supplies and Services	32,000	154,745	72,924	73,302
2210700 Training Expenses	81,600	514,260	185,068	186,920
2210800 Hospitality Supplies and Services	63,500	950,007	544,018	545,458
2211100 Office and General Supplies and Services	129,500	851,982	293,706	296,643
2211200 Fuel Oil and Lubricants	97,500	301,781	221,130	223,341
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	99,500	258,804	225,666	227,923
2220200 Routine Maintenance - Other Assets	69,000	279,338	156,492	158,057
Gross Expenditure..... KShs.	**47,125,868**	**75,804,510**	**72,516,016**	**74,478,675**
Net Expenditure.. Sub-Head..... KShs.	**47,125,868**	**75,804,510**	**72,516,016**	**74,478,675**
1094000100 Financial and Procurement Services				
Net Expenditure Head.....KShs	**47,125,868**	**75,804,510**	**72,516,016**	**74,478,675**
1094000200 Headquarters Administrative Services.				
1094000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	148,302,975	208,573,448	212,294,428	214,836,215
2110300 Personal Allowance - Paid as Part of Salary	41,238,295	64,648,464	67,946,915	71,420,878
2110400 Personal Allowances paid as Reimbursements	-	2,981,338	3,000,000	3,000,000
2210100 Utilities Supplies and Services	4,768,000	5,006,400	6,813,824	6,921,963
2210200 Communication, Supplies and Services	287,200	434,045	651,370	657,883

VOTE R1094 State Department for Housing & Urban 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 R1094 State Department for Housing & Urban 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	238,750	788,017	941,485	946,900
2210400 Foreign Travel and Subsistence, and other transportation costs	193,600	501,640	1,039,085	1,043,475
2210500 Printing , Advertising and Information Supplies and Services	131,500	403,557	298,242	301,225
2210600 Rentals of Produced Assets	213,000	223,650	483,084	487,915
2210700 Training Expenses	176,800	449,769	800,982	804,992
2210800 Hospitality Supplies and Services	918,250	543,122	668,191	670,872
2211000 Specialised Materials and Supplies	650,000	511,875	1,474,200	1,488,942
2211100 Office and General Supplies and Services	359,500	433,106	815,346	823,500
2211200 Fuel Oil and Lubricants	491,000	386,663	1,113,588	1,124,724
2211300 Other Operating Expenses	210,408,562	128,413,022	128,521,668	128,523,691
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	449,000	400,733	1,018,332	1,028,515
2220200 Routine Maintenance - Other Assets	283,000	222,862	641,844	648,262
2710100 Government Pension and Retirement Benefits	2,639,991	-	-	-
Gross Expenditure..... KShs.	**411,749,423**	**414,921,711**	**428,522,584**	**434,729,952**
Net Expenditure.. Sub-Head..... KShs.	**411,749,423**	**414,921,711**	**428,522,584**	**434,729,952**
1094000202 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,500	4,331	12,474	12,599
2210700 Training Expenses	9,600	7,560	21,773	21,991
2210800 Hospitality Supplies and Services	10,000	7,875	222,680	222,907
2211000 Specialised Materials and Supplies	357,000	281,138	809,676	817,773
2211200 Fuel Oil and Lubricants	33,000	25,988	74,844	75,592
3111100 Purchase of Specialised Plant, Equipment and Machinery	39,500	41,475	89,586	90,482
Gross Expenditure..... KShs.	**454,600**	**368,367**	**1,231,033**	**1,241,344**
Net Expenditure.. Sub-Head..... KShs.	**454,600**	**368,367**	**1,231,033**	**1,241,344**
1094000203 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	42,000	44,100	95,256	96,209
2210700 Training Expenses	41,200	32,445	93,442	94,376

VOTE R1094 State Department for Housing & Urban 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 R1094 State Department for Housing & Urban 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	93,500	73,632	612,058	614,178
2211100 Office and General Supplies and Services	144,500	113,794	327,726	331,003
2211300 Other Operating Expenses	60,800	63,840	137,894	139,273
2220200 Routine Maintenance - Other Assets	206,000	162,225	467,208	471,880
Gross Expenditure..... KShs.	**588,000**	**490,036**	**1,733,584**	**1,746,919**
Net Expenditure.. Sub-Head..... KShs.	**588,000**	**490,036**	**1,733,584**	**1,746,919**
1094000200 Headquarters Administrative Services				
Net Expenditure Head.....KShs	**412,792,023**	**415,780,114**	**431,487,201**	**437,718,215**
1094000300 Government Estates Department.				
1094000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	194,042,087	207,480,146	213,951,644	220,815,353
2110300 Personal Allowance - Paid as Part of Salary	49,903,694	52,615,002	53,920,714	55,305,559
2210100 Utilities Supplies and Services	2,011,000	2,111,550	2,560,948	2,606,558
2210200 Communication, Supplies and Services	39,200	30,870	88,905	89,795
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,000	22,051	463,504	464,139
2210600 Rentals of Produced Assets	198,565,000	198,565,000	198,565,000	198,565,000
2210700 Training Expenses	50,800	40,005	115,214	116,367
2210800 Hospitality Supplies and Services	20,000	15,751	445,360	445,813
2211100 Office and General Supplies and Services	90,000	70,875	204,120	206,161
2211200 Fuel Oil and Lubricants	34,500	27,169	78,246	79,028
2220200 Routine Maintenance - Other Assets	118,500	93,320	268,758	271,446
Gross Expenditure..... KShs.	**444,902,781**	**461,071,739**	**470,662,413**	**478,965,219**
Appropriations in Aid				
1410400 Rents	86,000,000	86,000,000	86,000,000	86,000,000
Net Expenditure.. Sub-Head..... KShs.	**358,902,781**	**375,071,739**	**384,662,413**	**392,965,219**
1094000303 County Estates Services				

VOTE R1094 State Department for Housing & Urban 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 R1094 State Department for Housing & Urban Development

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	4,348,000	4,565,400	5,861,264	5,959,876
2210200 Communication, Supplies and Services	41,600	32,760	94,349	95,293
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,250	102,573	295,407	298,361
2210800 Hospitality Supplies and Services	67,250	52,960	552,523	554,048
2211100 Office and General Supplies and Services	337,000	265,388	764,316	771,959
2211200 Fuel Oil and Lubricants	283,000	222,863	641,844	648,262
2211300 Other Operating Expenses	890,000	934,500	2,018,520	2,038,705
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	230,500	205,721	522,774	528,002
2220200 Routine Maintenance - Other Assets	140,500	110,644	318,654	321,841
Gross Expenditure..... KShs.	**6,468,100**	**6,492,809**	**11,069,651**	**11,216,347**
Net Expenditure.. Sub-Head..... KShs.	**6,468,100**	**6,492,809**	**11,069,651**	**11,216,347**
1094000300 Government Estates Department				
Net Expenditure Head.....KShs	**365,370,881**	**381,564,548**	**395,732,064**	**404,181,566**
1094000400 Slum Upgrading and Housing Development.				
1094000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	38,258,256	40,907,767	42,183,718	43,537,000
2110300 Personal Allowance - Paid as Part of Salary	8,877,046	9,264,585	9,451,216	9,649,158
2210200 Communication, Supplies and Services	20,000	15,750	45,360	45,814
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,250	23,823	68,607	69,294
2210400 Foreign Travel and Subsistence, and other transportation costs	35,200	18,480	79,834	80,632
2210500 Printing , Advertising and Information Supplies and Services	39,500	31,106	89,586	90,482
2210700 Training Expenses	22,400	17,640	50,803	51,311
2210800 Hospitality Supplies and Services	10,000	7,875	22,680	22,907
2211100 Office and General Supplies and Services	47,000	37,013	106,596	107,662
2211200 Fuel Oil and Lubricants	61,000	48,038	138,348	139,731
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	63,000	56,228	142,884	144,313

VOTE R1094 State Department for Housing & Urban 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 R1094 State Department for Housing & Urban 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	31,000	24,413	70,308	71,011
Gross Expenditure..... KShs.	**47,494,652**	**50,452,718**	**52,449,940**	**54,009,315**
Net Expenditure.. Sub-Head..... KShs.	**47,494,652**	**50,452,718**	**52,449,940**	**54,009,315**
1094000400 Slum Upgrading and Housing Development				
Net Expenditure Head.....KShs	**47,494,652**	**50,452,718**	**52,449,940**	**54,009,315**
1094000500 Housing Department.				
1094000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	206,487,395	220,787,332	227,673,894	234,977,823
2110300 Personal Allowance - Paid as Part of Salary	54,629,256	57,498,465	58,880,218	60,345,714
2210100 Utilities Supplies and Services	512,000	537,600	1,161,216	1,172,828
2210200 Communication, Supplies and Services	123,200	97,020	279,418	282,211
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	133,750	105,330	303,345	306,379
2210500 Printing , Advertising and Information Supplies and Services	15,000	11,813	34,020	34,360
2210700 Training Expenses	62,400	49,140	141,523	142,938
2210800 Hospitality Supplies and Services	12,250	9,647	27,783	28,061
2211100 Office and General Supplies and Services	45,500	35,831	103,194	104,226
2211200 Fuel Oil and Lubricants	24,500	19,294	55,566	56,122
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	71,000	63,368	161,028	162,638
2220200 Routine Maintenance - Other Assets	43,500	34,256	98,658	99,645
Gross Expenditure..... KShs.	**262,159,751**	**279,249,096**	**288,919,863**	**297,712,945**
Net Expenditure.. Sub-Head..... KShs.	**262,159,751**	**279,249,096**	**288,919,863**	**297,712,945**
1094000503 Housing Infrastructure development				
2210200 Communication, Supplies and Services	10,000	7,875	22,680	22,907
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	61,500	48,432	139,482	140,877
2210500 Printing , Advertising and Information Supplies and Services	61,000	48,038	138,348	139,731
2210800 Hospitality Supplies and Services	79,500	62,606	180,306	182,109

VOTE R1094 State Department for Housing & Urban 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 R1094 State Department for Housing & Urban 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	132,500	104,344	300,510	303,515
2211200 Fuel Oil and Lubricants	405,500	319,331	919,674	928,871
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	43,000	38,378	97,524	98,499
2220200 Routine Maintenance - Other Assets	53,000	41,738	120,204	121,406
Gross Expenditure..... KShs.	**846,000**	**670,742**	**1,918,728**	**1,937,915**
Net Expenditure.. Sub-Head..... KShs.	**846,000**	**670,742**	**1,918,728**	**1,937,915**
1094000506 Integrated Project Delivery Unit (IPDU)				
2210200 Communication, Supplies and Services	89,200	70,245	202,306	204,329
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	334,000	263,026	757,512	765,087
2210400 Foreign Travel and Subsistence, and other transportation costs	181,200	95,130	410,962	415,071
2210500 Printing , Advertising and Information Supplies and Services	41,000	32,288	92,988	93,918
2210700 Training Expenses	268,400	211,365	608,731	614,818
2210800 Hospitality Supplies and Services	94,750	74,616	214,893	217,042
2211100 Office and General Supplies and Services	360,500	283,894	817,614	825,791
2211200 Fuel Oil and Lubricants	225,000	177,188	510,300	515,403
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	249,000	222,233	564,732	570,379
2220200 Routine Maintenance - Other Assets	220,500	173,644	500,094	505,095
Gross Expenditure..... KShs.	**2,063,550**	**1,603,629**	**4,680,132**	**4,726,933**
Net Expenditure.. Sub-Head..... KShs.	**2,063,550**	**1,603,629**	**4,680,132**	**4,726,933**
1094000507 National Secretariat for Human Settlement				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,467,000	5,040,264	7,863,156	7,941,788
2210400 Foreign Travel and Subsistence, and other transportation costs	3,900,800	3,447,920	8,847,015	8,935,485
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	5,787,377	7,636,579	8,591,783
2210800 Hospitality Supplies and Services	1,989,750	3,381,928	4,512,753	4,557,880
2211100 Office and General Supplies and Services	1,991,500	2,265,806	3,516,722	3,561,889
2211200 Fuel Oil and Lubricants	2,491,500	2,704,556	3,650,722	3,707,229
2211300 Other Operating Expenses	2,108,800	4,474,240	4,782,758	4,830,586

VOTE R1094 State Department for Housing & Urban 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 R1094 State Department for Housing & Urban Development

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	1,295,000	1,946,288	2,937,060	2,966,431
Gross Expenditure..... KShs.	**22,244,350**	**29,048,379**	**43,746,765**	**45,093,071**
Net Expenditure.. Sub-Head..... KShs.	**22,244,350**	**29,048,379**	**43,746,765**	**45,093,071**
1094000500 Housing Department				
Net Expenditure Head.....KShs	**287,313,651**	**310,571,846**	**339,265,488**	**349,470,864**
1094000700 Infrastructure Transport and Utilities.				
1094000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	51,514,009	55,081,525	56,799,569	58,621,737
2110300 Personal Allowance - Paid as Part of Salary	17,692,497	18,305,784	18,601,131	18,914,378
2210200 Communication, Supplies and Services	32,400	25,515	73,483	74,218
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,750	33,666	96,957	97,926
2210500 Printing , Advertising and Information Supplies and Services	18,000	14,175	40,824	41,232
2210700 Training Expenses	7,200	5,670	16,330	16,493
2210800 Hospitality Supplies and Services	40,000	31,501	90,720	91,628
2211100 Office and General Supplies and Services	135,500	106,707	307,314	310,387
Gross Expenditure..... KShs.	**69,482,356**	**73,604,543**	**76,026,328**	**78,167,999**
Net Expenditure.. Sub-Head..... KShs.	**69,482,356**	**73,604,543**	**76,026,328**	**78,167,999**
1094000700 Infrastructure Transport and Utilities				
Net Expenditure Head.....KShs	**69,482,356**	**73,604,543**	**76,026,328**	**78,167,999**
1094000800 Central Planning and Project Monitoring Unit.				
1094000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,113,767	7,606,419	7,843,670	8,095,300
2110300 Personal Allowance - Paid as Part of Salary	3,984,606	4,147,846	4,226,460	4,309,837
2210200 Communication, Supplies and Services	52,000	40,950	117,936	119,115
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	211,000	166,164	478,548	483,333

VOTE R1094 State Department for Housing & Urban 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 R1094 State Department for Housing & Urban 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	54,500	42,919	123,606	124,842
2210700 Training Expenses	35,200	27,720	79,834	80,632
2210800 Hospitality Supplies and Services	110,250	86,823	250,047	252,548
2211100 Office and General Supplies and Services	163,500	128,756	370,818	374,526
2211200 Fuel Oil and Lubricants	104,500	82,294	237,006	239,376
2211300 Other Operating Expenses	-	5,000,000	5,000,000	5,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	53,000	47,303	120,204	121,406
2220200 Routine Maintenance - Other Assets	24,500	19,294	55,566	56,122
Gross Expenditure..... KShs.	**11,906,823**	**17,396,488**	**18,903,695**	**19,257,037**
Net Expenditure.. Sub-Head..... KShs.	**11,906,823**	**17,396,488**	**18,903,695**	**19,257,037**
1094000800 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	**11,906,823**	**17,396,488**	**18,903,695**	**19,257,037**
1094000900 Metropolitan Planning and Environment.				
1094000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,589,949	20,946,618	21,599,962	22,292,903
2110300 Personal Allowance - Paid as Part of Salary	4,623,713	4,828,565	4,927,218	5,031,849
2210200 Communication, Supplies and Services	16,800	13,230	38,102	38,483
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,250	50,598	145,719	147,176
2210500 Printing , Advertising and Information Supplies and Services	45,000	35,438	102,060	103,081
2210700 Training Expenses	16,400	12,915	37,195	37,567
2210800 Hospitality Supplies and Services	93,250	73,435	211,491	213,606
2211100 Office and General Supplies and Services	72,500	57,094	164,430	166,074
Gross Expenditure..... KShs.	**24,521,862**	**26,017,893**	**27,226,177**	**28,030,739**
Net Expenditure.. Sub-Head..... KShs.	**24,521,862**	**26,017,893**	**27,226,177**	**28,030,739**
1094000900 Metropolitan Planning and Environment				
Net Expenditure Head.....KShs	**24,521,862**	**26,017,893**	**27,226,177**	**28,030,739**

VOTE R1094 State Department for Housing & Urban 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 R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1094001000 Social Infrastructure.				
1094001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,126,135	19,381,430	19,985,955	20,627,118
2110300 Personal Allowance - Paid as Part of Salary	3,413,939	3,604,642	3,696,480	3,793,885
2210200 Communication, Supplies and Services	69,200	61,530	156,945	158,515
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,750	63,591	183,141	184,973
2210800 Hospitality Supplies and Services	35,750	28,153	81,081	81,892
2211100 Office and General Supplies and Services	117,500	92,531	266,490	269,155
Gross Expenditure..... KShs.	**21,843,274**	**23,231,877**	**24,370,092**	**25,115,538**
Net Expenditure.. Sub-Head..... KShs.	**21,843,274**	**23,231,877**	**24,370,092**	**25,115,538**
1094001000 Social Infrastructure				
Net Expenditure Head.....KShs	**21,843,274**	**23,231,877**	**24,370,092**	**25,115,538**
1094001300 Urban Development.				
1094001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,265,404	8,837,811	9,113,470	9,405,838
2110300 Personal Allowance - Paid as Part of Salary	5,096,955	5,327,959	5,439,206	5,557,195
2210200 Communication, Supplies and Services	52,800	44,940	89,750	90,948
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	63,750	50,204	144,585	146,031
2210400 Foreign Travel and Subsistence, and other transportation costs	15,600	8,190	35,381	35,735
2210500 Printing , Advertising and Information Supplies and Services	29,000	22,838	45,772	46,430
2210700 Training Expenses	47,600	37,485	107,957	109,036
2210800 Hospitality Supplies and Services	16,750	13,191	27,989	28,369
2211100 Office and General Supplies and Services	90,500	71,269	205,254	207,306
2211200 Fuel Oil and Lubricants	101,000	79,538	209,068	211,359
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	62,500	55,781	141,750	143,168

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

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban 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	67,500	53,157	153,090	154,621
Gross Expenditure..... KShs.	**13,909,359**	**14,602,363**	**15,713,272**	**16,136,036**
Net Expenditure.. Sub-Head..... KShs.	**13,909,359**	**14,602,363**	**15,713,272**	**16,136,036**
1094001300 Urban Development				
Net Expenditure Head.....KShs	**13,909,359**	**14,602,363**	**15,713,272**	**16,136,036**
1094001400 Urban Social Infrastructure and Utilities.				
1094001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,513,700	5,767,870	5,947,775	6,138,584
2110300 Personal Allowance - Paid as Part of Salary	3,019,403	2,773,224	2,800,078	2,828,558
2210200 Communication, Supplies and Services	24,800	19,530	41,246	41,809
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,000	29,925	86,184	87,046
2210500 Printing , Advertising and Information Supplies and Services	12,000	9,450	17,216	17,488
2210700 Training Expenses	9,600	7,560	21,773	21,991
2210800 Hospitality Supplies and Services	12,250	9,647	22,783	23,061
2211100 Office and General Supplies and Services	42,500	33,469	96,390	97,354
2211200 Fuel Oil and Lubricants	46,000	36,225	84,328	85,371
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	29,000	25,883	65,772	66,430
2220200 Routine Maintenance - Other Assets	53,000	41,738	120,204	121,406
Gross Expenditure..... KShs.	**11,800,253**	**8,754,521**	**9,303,749**	**9,529,098**
Net Expenditure.. Sub-Head..... KShs.	**11,800,253**	**8,754,521**	**9,303,749**	**9,529,098**
1094001400 Urban Social Infrastructure and Utilities				
Net Expenditure Head.....KShs	**11,800,253**	**8,754,521**	**9,303,749**	**9,529,098**
1094001900 Public Office Accommodation Lease and Management Department.				
1094001901 Public Office Accommodation Lease and Management Department - HQ				
2110100 Basic Salaries - Permanent Employees	39,453,485	42,185,770	43,501,583	44,897,144

VOTE R1094 State Department for Housing & Urban 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 R1094 State Department for Housing & Urban 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	11,057,056	11,726,606	12,049,047	12,391,031
2210200 Communication, Supplies and Services	90,400	71,190	205,027	207,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	168,750	132,892	382,725	386,552
2210500 Printing , Advertising and Information Supplies and Services	108,000	85,050	244,944	247,394
2210700 Training Expenses	196,800	154,980	446,342	450,807
2210800 Hospitality Supplies and Services	115,500	90,956	261,954	264,574
2211000 Specialised Materials and Supplies	234,000	184,275	530,712	536,019
2211100 Office and General Supplies and Services	349,000	274,822	791,532	799,447
2211200 Fuel Oil and Lubricants	136,500	107,494	309,582	312,678
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	194,500	173,591	441,126	445,537
2220200 Routine Maintenance - Other Assets	401,500	316,181	910,602	919,708
Gross Expenditure..... KShs.	**52,505,491**	**55,503,807**	**60,075,176**	**61,857,968**
Net Expenditure.. Sub-Head..... KShs.	**52,505,491**	**55,503,807**	**60,075,176**	**61,857,968**
1094001900 Public Office Accommodation Lease and Management Department				
Net Expenditure Head.....KShs	**52,505,491**	**55,503,807**	**60,075,176**	**61,857,968**
1094002300 Affordable Housing Board.				
1094002301 Affordable Housing Board				
2630100 Current Grants to Government Agencies and other Levels of Government	1,926,600,000	1,000,000,000	1,000,000,000	1,000,000,000
Gross Expenditure..... KShs.	**1,926,600,000**	**1,000,000,000**	**1,000,000,000**	**1,000,000,000**
Appropriations in Aid				
1210400 Receipts for National Housing Development Fund	1,926,600,000	1,000,000,000	1,000,000,000	1,000,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1094002300 Affordable Housing Board				
Net Expenditure Head.....KShs	-	-	-	-
1094002400 UCLG Africa Regional Office.				

VOTE R1094 State Department for Housing & Urban 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 R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1094002401 UCLG Africa Regional Office				
2110100 Basic Salaries - Permanent Employees	-	11,572,052	10,777,604	11,123,357
2110300 Personal Allowance - Paid as Part of Salary	-	2,216,873	1,976,662	2,040,075
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,250,000	1,000,000	3,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,250,000	1,954,052	6,500,000
2210800 Hospitality Supplies and Services	-	1,669,461	500,000	1,972,544
2211100 Office and General Supplies and Services	-	525,000	700,000	700,000
2211200 Fuel Oil and Lubricants	-	225,000	300,000	300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,445,000	1,000,000	1,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	8,000,000	-
Gross Expenditure..... KShs.	-	**23,153,386**	**26,208,318**	**26,635,976**
Net Expenditure.. Sub-Head..... KShs.	-	**23,153,386**	**26,208,318**	**26,635,976**
1094002400 UCLG Africa Regional Office				
Net Expenditure Head.....KShs	-	**23,153,386**	**26,208,318**	**26,635,976**
1094002500 Building Climate Resilience of the Urban Poor Program (BCRUP).				
1094002501 Building Climate Resilience of the Urban Poor Program (BCRUP)				
2110100 Basic Salaries - Permanent Employees	-	12,250,879	12,632,995	13,038,271
2110300 Personal Allowance - Paid as Part of Salary	-	2,418,153	2,493,577	2,573,574
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,100,000	630,000	630,000
2210800 Hospitality Supplies and Services	-	750,000	210,000	210,000
2211100 Office and General Supplies and Services	-	525,000	110,000	110,000
2211200 Fuel Oil and Lubricants	-	375,000	100,000	100,000
Gross Expenditure..... KShs.	-	**18,419,032**	**16,176,572**	**16,661,845**
Net Expenditure.. Sub-Head..... KShs.	-	**18,419,032**	**16,176,572**	**16,661,845**
1094002500 Building Climate Resilience of the Urban Poor Program (BCRUP)				
Net Expenditure Head.....KShs	-	**18,419,032**	**16,176,572**	**16,661,845**

VOTE R1094 State Department for Housing & Urban 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 R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1094002600 Urban Governance, Management and Resilience.				
1094002601 Urban Governance, Management and Resilience				
2110100 Basic Salaries - Permanent Employees	-	28,422,870	29,309,406	30,249,673
2110300 Personal Allowance - Paid as Part of Salary	-	7,948,582	8,196,506	8,459,456
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,375,000	740,000	740,000
2210800 Hospitality Supplies and Services	-	750,000	100,000	100,000
2211100 Office and General Supplies and Services	-	750,000	100,000	100,000
2211200 Fuel Oil and Lubricants	-	375,000	100,000	100,000
Gross Expenditure..... KShs.	-	**41,621,452**	**38,545,912**	**39,749,129**
Net Expenditure.. Sub-Head..... KShs.	-	**41,621,452**	**38,545,912**	**39,749,129**
1094002600 Urban Governance, Management and Resilience				
Net Expenditure Head.....KShs	-	**41,621,452**	**38,545,912**	**39,749,129**
1094002700 Nairobi Rivers Commission.				
1094002701 Headquarters				
2110200 Basic Wages - Temporary Employees	-	118,899,444	126,782,733	134,846,520
2210100 Utilities Supplies and Services	-	3,075,050	3,167,302	3,262,321
2210200 Communication, Supplies and Services	-	4,208,326	1,003,879	1,033,996
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,457,188	4,933,229	5,017,875
2210500 Printing , Advertising and Information Supplies and Services	-	3,750,000	4,377,500	4,508,825
2210600 Rentals of Produced Assets	-	10,500,000	10,695,000	10,895,850
2210700 Training Expenses	-	5,745,000	7,772,800	7,896,196
2210800 Hospitality Supplies and Services	-	3,472,500	5,304,831	5,873,976
2210900 Insurance Costs	-	8,020,000	6,216,050	7,902,532
2211000 Specialised Materials and Supplies	-	-	10,178,600	-
2211100 Office and General Supplies and Services	-	4,346,027	4,254,543	5,337,973

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

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban 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	-	2,437,500	3,278,750	3,937,112
2211300 Other Operating Expenses	-	1,707,350	1,699,000	2,239,170
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,125,000	2,317,500	2,887,025
2220200 Routine Maintenance - Other Assets	-	1,125,000	515,000	530,450
3110300 Refurbishment of Buildings	-	3,500,000	3,500,000	3,500,000
3111000 Purchase of Office Furniture and General Equipment	-	5,595,334	7,993,375	8,493,375
Gross Expenditure..... KShs.	-	**183,963,719**	**203,990,092**	**208,163,196**
Net Expenditure.. Sub-Head..... KShs.	-	**183,963,719**	**203,990,092**	**208,163,196**
1094002702 Nairobi Rivers Regeneration Programme				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,500,000	7,000,000	8,000,000
2210600 Rentals of Produced Assets	-	23,500,000	23,500,000	24,000,000
2210800 Hospitality Supplies and Services	-	8,625,000	11,500,000	11,900,000
2211000 Specialised Materials and Supplies	-	9,750,000	13,000,000	13,200,000
2211200 Fuel Oil and Lubricants	-	3,937,500	5,450,000	5,750,000
2211300 Other Operating Expenses	-	19,810,000	21,730,000	22,930,000
2220200 Routine Maintenance - Other Assets	-	2,625,000	3,700,000	3,700,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	4,250,000	8,700,000	8,700,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	10,000,000	10,200,000	10,200,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	6,000,000	9,200,000	9,200,000
Gross Expenditure..... KShs.	-	**92,997,500**	**113,980,000**	**117,580,000**
Net Expenditure.. Sub-Head..... KShs.	-	**92,997,500**	**113,980,000**	**117,580,000**
1094002700 Nairobi Rivers Commission				
Net Expenditure Head.....KShs	-	**276,961,219**	**317,970,092**	**325,743,196**
TOTAL NET EXPENDITURE FOR VOTE R1094 State Department for Housing & Urban Development .....KShs.	**1,366,066,493**	**1,813,440,317**	**1,921,970,092**	**1,966,743,196**

VOTE R1095 State Department for Public Works

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 Public Works including general administration and planning, public woks policy and management

(KShs 2,053,323,471)

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.
1095000100 Supplies Branch	43,186,526	-	-	-	-	-
1095000200 Accounts Finance and Procurement Unit	39,388,399	39,968,567	-	39,968,567	41,012,349	42,094,776
1095000300 Central Planning and Monitoring Unit	11,304,189	11,946,277	-	11,946,277	12,320,208	12,631,424
1095000400 Architectural Department	268,180,114	291,365,832	-	291,365,832	299,116,787	312,477,139
1095000500 Quantities and Contracts Department	71,730,796	79,917,874	-	79,917,874	86,174,178	89,515,787
1095000600 Structural Department	94,193,640	102,817,373	-	102,817,373	109,838,725	110,496,522
1095000800 Electrical Department	228,308,447	242,680,002	-	242,680,002	250,060,395	258,947,988
1095001000 Headquarters and Administrative Services	337,504,438	302,824,085	2,100,000	300,724,085	318,689,952	342,804,161
1095001100 National Construction Authority	1,870,000,000	2,378,700,000	1,536,300,000	842,400,000	2,832,300,000	3,047,300,000

VOTE R1095 State Department for Public Works

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 Public Works including general administration and planning, public woks policy and management

(KShs 2,053,323,471)

SUMMARY

HEAD	Approved Estimates 2024/2025	Estimates 2025/2026			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
1095001200 Kenya Building Research Centre	18,565,204	18,362,481	-	18,362,481	19,970,205	20,276,228
1095001300 National Building Inspectorate Department	87,800,395	91,403,739	-	91,403,739	93,885,645	95,975,073
1095001400 Design Department	26,705,548	31,737,241	-	31,737,241	35,076,729	35,895,079
1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS)	2,274,574	-	-	-	-	-
TOTAL FOR VOTE R1095 State Department for Public Works	**3,099,142,270**	**3,591,723,471**	**1,538,400,000**	**2,053,323,471**	**4,098,445,173**	**4,368,414,177**

VOTE R1095 State Department for Public Works

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

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1095000100 Supplies Branch.				
1095000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,112,872	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	14,633,565	-	-	-
2210100 Utilities Supplies and Services	1,100,000	-	-	-
2210200 Communication, Supplies and Services	18,555	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,347,139	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	10,000	-	-	-
2210800 Hospitality Supplies and Services	117,500	-	-	-
2211000 Specialised Materials and Supplies	720,000	-	-	-
2211100 Office and General Supplies and Services	3,110,418	-	-	-
2211200 Fuel Oil and Lubricants	2,280,152	-	-	-
2211300 Other Operating Expenses	400,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,336,325	-	-	-
2220200 Routine Maintenance - Other Assets	12,000,000	-	-	-
Gross Expenditure..... KShs.	**67,186,526**	-	-	-
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	24,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**43,186,526**	-	-	-
1095000100 Supplies Branch				
Net Expenditure Head.....KShs	**43,186,526**	-	-	-
1095000200 Accounts Finance and Procurement Unit.				
1095000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,581,827	24,942,963	25,675,220	26,530,600
2110300 Personal Allowance - Paid as Part of Salary	14,305,018	14,566,937	14,780,575	14,897,622

VOTE R1095 State Department for Public Works

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

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

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	35,175	33,881	40,175	50,175
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	274,472	235,854	294,472	334,472
2210500 Printing , Advertising and Information Supplies and Services	12,346	16,760	17,346	27,346
2210700 Training Expenses	65,213	63,910	75,213	95,213
2210800 Hospitality Supplies and Services	66,726	65,045	76,726	96,726
2211100 Office and General Supplies and Services	47,622	43,217	52,622	62,622
Gross Expenditure..... KShs.	**39,388,399**	**39,968,567**	**41,012,349**	**42,094,776**
Net Expenditure.. Sub-Head..... KShs.	**39,388,399**	**39,968,567**	**41,012,349**	**42,094,776**
1095000200 Accounts Finance and Procurement Unit				
Net Expenditure Head.....KShs	**39,388,399**	**39,968,567**	**41,012,349**	**42,094,776**
1095000300 Central Planning and Monitoring Unit.				
1095000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,725,160	6,958,621	7,155,589	7,358,040
2110300 Personal Allowance - Paid as Part of Salary	4,187,570	4,664,660	4,719,960	4,776,925
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	222,002	179,102	244,802	267,002
2210700 Training Expenses	27,213	24,610	34,813	42,213
2210800 Hospitality Supplies and Services	30,580	31,336	45,780	60,580
2211200 Fuel Oil and Lubricants	111,664	87,948	119,264	126,664
Gross Expenditure..... KShs.	**11,304,189**	**11,946,277**	**12,320,208**	**12,631,424**
Net Expenditure.. Sub-Head..... KShs.	**11,304,189**	**11,946,277**	**12,320,208**	**12,631,424**
1095000300 Central Planning and Monitoring Unit				
Net Expenditure Head.....KShs	**11,304,189**	**11,946,277**	**12,320,208**	**12,631,424**
1095000400 Architectural Department.				
1095000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	164,714,823	171,945,314	174,271,765	184,103,653

VOTE R1095 State Department for Public Works

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

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

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	91,779,245	103,794,930	104,866,978	108,160,442
2210200 Communication, Supplies and Services	68,034	66,026	91,034	98,034
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,126,379	1,065,205	1,363,204	1,463,204
2210400 Foreign Travel and Subsistence, and other transportation costs	186,955	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	105,735	86,801	118,735	125,735
2210700 Training Expenses	209,357	179,519	248,357	269,357
2210800 Hospitality Supplies and Services	47,944	50,958	73,944	87,944
2211100 Office and General Supplies and Services	377,062	270,056	363,075	370,075
2211200 Fuel Oil and Lubricants	339,258	261,944	352,258	359,258
2211300 Other Operating Expenses	5,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	68,031	66,326	91,031	98,031
2220200 Routine Maintenance - Other Assets	10,885	-	-	-
Gross Expenditure..... KShs.	**266,033,708**	**277,787,079**	**281,840,381**	**295,135,733**
Net Expenditure.. Sub-Head..... KShs.	**266,033,708**	**277,787,079**	**281,840,381**	**295,135,733**
1095000406 Regional Works Offices				
2210100 Utilities Supplies and Services	800,000	3,000,000	3,000,000	3,000,000
2210200 Communication, Supplies and Services	65,200	56,400	85,200	95,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	265,672	2,610,505	3,495,672	3,510,672
2210500 Printing , Advertising and Information Supplies and Services	46,634	38,726	56,634	61,634
2210800 Hospitality Supplies and Services	69,820	56,115	79,820	84,820
2211100 Office and General Supplies and Services	205,245	2,036,434	2,725,245	2,735,245
2211200 Fuel Oil and Lubricants	358,837	1,772,878	2,368,837	2,373,837
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	196,955	171,662	206,955	211,955
2220200 Routine Maintenance - Other Assets	138,043	2,436,033	3,258,043	3,268,043
3111000 Purchase of Office Furniture and General Equipment	-	1,400,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	**2,146,406**	**13,578,753**	**17,276,406**	**17,341,406**
Net Expenditure.. Sub-Head..... KShs.	**2,146,406**	**13,578,753**	**17,276,406**	**17,341,406**

VOTE R1095 State Department for Public Works

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

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1095000400 Architectural Department				
Net Expenditure Head.....KShs	**268,180,114**	**291,365,832**	**299,116,787**	**312,477,139**
1095000500 Quantities and Contracts Department.				
1095000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	47,425,457	51,336,936	54,387,035	57,498,644
2110300 Personal Allowance - Paid as Part of Salary	23,994,590	28,317,875	31,428,394	31,626,394
2210200 Communication, Supplies and Services	19,873	18,655	25,873	29,873
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	138,912	115,435	156,912	168,912
2210700 Training Expenses	80,494	67,870	92,494	100,494
2210800 Hospitality Supplies and Services	15,604	15,453	21,604	25,604
2211100 Office and General Supplies and Services	55,866	45,650	61,866	65,866
Gross Expenditure..... KShs.	**71,730,796**	**79,917,874**	**86,174,178**	**89,515,787**
Net Expenditure.. Sub-Head..... KShs.	**71,730,796**	**79,917,874**	**86,174,178**	**89,515,787**
1095000500 Quantities and Contracts Department				
Net Expenditure Head.....KShs	**71,730,796**	**79,917,874**	**86,174,178**	**89,515,787**
1095000600 Structural Department.				
1095000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	58,681,166	63,591,467	67,993,393	68,213,190
2110300 Personal Allowance - Paid as Part of Salary	32,318,834	37,625,800	39,799,860	39,799,860
2210200 Communication, Supplies and Services	22,510	21,383	30,510	37,510
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	581,875	449,907	605,875	626,875
2210700 Training Expenses	185,600	148,200	201,600	215,600
2210800 Hospitality Supplies and Services	81,737	65,803	89,737	96,737
2211100 Office and General Supplies and Services	361,750	284,813	385,750	406,750
2211200 Fuel Oil and Lubricants	1,408,168	375,000	430,000	600,000

VOTE R1095 State Department for Public Works

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

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

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	552,000	255,000	302,000	500,000
Gross Expenditure..... KShs.	**94,193,640**	**102,817,373**	**109,838,725**	**110,496,522**
Net Expenditure.. Sub-Head..... KShs.	**94,193,640**	**102,817,373**	**109,838,725**	**110,496,522**
1095000600 Structural Department				
Net Expenditure Head.....KShs	**94,193,640**	**102,817,373**	**109,838,725**	**110,496,522**
1095000800 Electrical Department.				
1095000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	155,431,584	161,090,941	164,776,608	172,274,521
2110300 Personal Allowance - Paid as Part of Salary	71,504,630	80,489,184	83,806,554	85,131,234
2210200 Communication, Supplies and Services	61,360	47,520	66,360	71,360
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	325,913	248,936	340,913	355,913
2210500 Printing , Advertising and Information Supplies and Services	35,381	28,036	40,381	45,381
2210800 Hospitality Supplies and Services	69,128	69,846	99,128	109,128
2211000 Specialised Materials and Supplies	133,226	101,420	138,226	143,226
2211100 Office and General Supplies and Services	247,225	189,919	262,225	277,225
2211200 Fuel Oil and Lubricants	300,000	234,000	315,000	320,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	180,200	215,000	220,000
Gross Expenditure..... KShs.	**228,308,447**	**242,680,002**	**250,060,395**	**258,947,988**
Net Expenditure.. Sub-Head..... KShs.	**228,308,447**	**242,680,002**	**250,060,395**	**258,947,988**
1095000800 Electrical Department				
Net Expenditure Head.....KShs	**228,308,447**	**242,680,002**	**250,060,395**	**258,947,988**
1095001000 Headquarters and Administrative Services.				
1095001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	45,232,480	49,960,061	49,962,355	51,499,739
2110300 Personal Allowance - Paid as Part of Salary	35,074,115	42,123,890	42,653,490	42,653,670

VOTE R1095 State Department for Public Works

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

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

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	18,082,972	13,900,000	13,900,000	13,900,000
2210200 Communication, Supplies and Services	2,829,120	2,717,250	3,452,657	3,201,794
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,912,615	9,034,461	11,373,763	11,473,763
2210400 Foreign Travel and Subsistence, and other transportation costs	300,307	170,154	356,307	380,307
2210500 Printing , Advertising and Information Supplies and Services	31,193	34,775	50,367	56,367
2210600 Rentals of Produced Assets	85,247,652	78,400,000	78,400,000	78,400,000
2210700 Training Expenses	5,925,501	4,342,392	5,664,286	5,143,412
2210800 Hospitality Supplies and Services	3,934,544	3,669,019	4,302,025	4,760,025
2211000 Specialised Materials and Supplies	988,098	771,074	1,048,098	1,068,098
2211100 Office and General Supplies and Services	4,877,025	3,472,477	4,780,000	5,030,000
2211200 Fuel Oil and Lubricants	4,750,000	4,250,002	4,500,000	4,800,000
2211300 Other Operating Expenses	41,185,613	45,090,000	45,090,000	45,090,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,300,000	2,635,000	3,130,000	3,200,000
2220200 Routine Maintenance - Other Assets	1,901,000	540,000	770,000	965,000
3111000 Purchase of Office Furniture and General Equipment	-	2,800,000	4,000,000	4,000,000
Gross Expenditure..... KShs.	**262,572,235**	**263,910,555**	**273,433,348**	**275,622,175**
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	2,100,000	2,100,000	2,100,000	2,100,000
Net Expenditure.. Sub-Head..... KShs.	**260,472,235**	**261,810,555**	**271,333,348**	**273,522,175**
1095001002 Aids Control Unit				
2211000 Specialised Materials and Supplies	1,188,120	1,006,195	1,196,120	1,204,120
Gross Expenditure..... KShs.	**1,188,120**	**1,006,195**	**1,196,120**	**1,204,120**
Net Expenditure.. Sub-Head..... KShs.	**1,188,120**	**1,006,195**	**1,196,120**	**1,204,120**
1095001003 Information Communication Technology Unit				
2211300 Other Operating Expenses	143,578	143,578	143,578	143,578
2220200 Routine Maintenance - Other Assets	2,946,510	2,209,883	2,946,510	2,946,510
Gross Expenditure..... KShs.	**3,090,088**	**2,353,461**	**3,090,088**	**3,090,088**

VOTE R1095 State Department for Public Works

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

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

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.	**3,090,088**	**2,353,461**	**3,090,088**	**3,090,088**
1095001004 Personnel Administration Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,067	43,781	61,292	61,876
2210700 Training Expenses	50,742	41,862	58,607	59,165
2210800 Hospitality Supplies and Services	72,538	59,844	83,781	84,579
Gross Expenditure..... KShs.	**176,347**	**145,487**	**203,680**	**205,620**
Net Expenditure.. Sub-Head..... KShs.	**176,347**	**145,487**	**203,680**	**205,620**
1095001005 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	95,000	69,375	94,400	96,300
2211000 Specialised Materials and Supplies	141,230	113,515	154,178	157,002
Gross Expenditure..... KShs.	**236,230**	**182,890**	**248,578**	**253,302**
Net Expenditure.. Sub-Head..... KShs.	**236,230**	**182,890**	**248,578**	**253,302**
1095001006 MoW Sports Club				
2630100 Current Grants to Government Agencies and other Levels of Government	15,000,000	4,500,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	**15,000,000**	**4,500,000**	**5,000,000**	**5,000,000**
Net Expenditure.. Sub-Head..... KShs.	**15,000,000**	**4,500,000**	**5,000,000**	**5,000,000**
1095001008 State Functions				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	309,452	232,089	309,452	400,000
2210600 Rentals of Produced Assets	954,840	954,840	954,840	960,000
2210800 Hospitality Supplies and Services	2,947,064	4,125,000	5,000,000	5,100,000
2211200 Fuel Oil and Lubricants	1,557,997	750,000	1,000,000	200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	608,065	510,055	600,065	800,000
2220200 Routine Maintenance - Other Assets	225,000	150,000	200,000	500,000
Gross Expenditure..... KShs.	**6,602,418**	**6,721,984**	**8,064,357**	**7,960,000**
Net Expenditure.. Sub-Head..... KShs.	**6,602,418**	**6,721,984**	**8,064,357**	**7,960,000**
1095001010 National Construction Appeals Board				
2210200 Communication, Supplies and Services	32,100	25,577	32,742	33,397

VOTE R1095 State Department for Public Works

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

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

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	65,217	51,916	66,522	67,852
2210800 Hospitality Supplies and Services	118,470	93,357	120,840	123,256
2211100 Office and General Supplies and Services	76,213	58,661	77,737	79,292
2211300 Other Operating Expenses	447,000	449,002	455,940	465,059
Gross Expenditure..... KShs.	**739,000**	**678,513**	**753,781**	**768,856**
Net Expenditure.. Sub-Head..... KShs.	**739,000**	**678,513**	**753,781**	**768,856**
1095001011 Climate Change Unit				
2211000 Specialised Materials and Supplies	-	1,500,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	-	**1,500,000**	**2,000,000**	**2,000,000**
Net Expenditure.. Sub-Head..... KShs.	-	**1,500,000**	**2,000,000**	**2,000,000**
1095001012 Supervision Of Ongoing Projects				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,000,000	15,300,000	18,000,000	27,900,000
2211100 Office and General Supplies and Services	5,000,000	1,875,000	1,100,000	6,800,000
2211200 Fuel Oil and Lubricants	6,000,000	3,375,000	4,200,000	7,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	1,275,000	1,400,000	5,000,000
Gross Expenditure..... KShs.	**50,000,000**	**21,825,000**	**24,700,000**	**46,700,000**
Net Expenditure.. Sub-Head..... KShs.	**50,000,000**	**21,825,000**	**24,700,000**	**46,700,000**
1095001000 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	**337,504,438**	**300,724,085**	**316,589,952**	**340,704,161**
1095001100 National Construction Authority.				
1095001101 National Construction Authority - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,796,000,000	2,378,700,000	2,832,300,000	3,047,300,000
Gross Expenditure..... KShs.	**2,796,000,000**	**2,378,700,000**	**2,832,300,000**	**3,047,300,000**
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	926,000,000	1,536,300,000	1,649,300,000	1,775,300,000
Net Expenditure.. Sub-Head..... KShs.	**1,870,000,000**	**842,400,000**	**1,183,000,000**	**1,272,000,000**

VOTE R1095 State Department for Public Works

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

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1095001100 National Construction Authority				
Net Expenditure Head.....KShs	**1,870,000,000**	**842,400,000**	**1,183,000,000**	**1,272,000,000**
1095001200 Kenya Building Research Centre.				
1095001201 Kenya Building Research Centre				
2110100 Basic Salaries - Permanent Employees	8,635,095	9,038,575	9,300,731	9,570,754
2110300 Personal Allowance - Paid as Part of Salary	5,364,905	5,625,020	5,683,840	5,683,840
2210200 Communication, Supplies and Services	57,816	43,362	62,816	64,816
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,398,702	2,015,349	2,702,132	2,708,132
2210500 Printing , Advertising and Information Supplies and Services	165,101	128,326	181,101	185,101
2210700 Training Expenses	29,552	24,414	37,552	39,552
2210800 Hospitality Supplies and Services	51,510	43,133	67,510	71,510
2211000 Specialised Materials and Supplies	786,615	596,711	810,615	816,615
2211100 Office and General Supplies and Services	380,405	292,054	404,405	410,405
2211200 Fuel Oil and Lubricants	345,760	261,570	353,760	355,760
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	268,600	230,860	276,600	278,600
2220200 Routine Maintenance - Other Assets	81,143	63,107	89,143	91,143
Gross Expenditure..... KShs.	**18,565,204**	**18,362,481**	**19,970,205**	**20,276,228**
Net Expenditure.. Sub-Head..... KShs.	**18,565,204**	**18,362,481**	**19,970,205**	**20,276,228**
1095001200 Kenya Building Research Centre				
Net Expenditure Head.....KShs	**18,565,204**	**18,362,481**	**19,970,205**	**20,276,228**
1095001300 National Building Inspectorate Department.				
1095001301 National Building Inspectorate Department				
2110100 Basic Salaries - Permanent Employees	56,221,525	58,729,335	59,510,915	61,356,443
2110300 Personal Allowance - Paid as Part of Salary	25,778,475	27,708,505	27,903,200	28,082,100
2210200 Communication, Supplies and Services	12,042	12,782	21,042	26,042

VOTE R1095 State Department for Public Works

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

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

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	3,544,268	3,083,644	4,123,525	4,138,525
2210600 Rentals of Produced Assets	600,000	605,000	609,000	614,000
2210700 Training Expenses	123,742	96,557	132,742	137,742
2210800 Hospitality Supplies and Services	138,676	111,507	156,676	166,676
2211000 Specialised Materials and Supplies	200,000	153,750	209,000	214,000
2211100 Office and General Supplies and Services	283,545	223,909	310,545	325,545
2211200 Fuel Oil and Lubricants	898,122	678,750	909,000	914,000
Gross Expenditure..... KShs.	**87,800,395**	**91,403,739**	**93,885,645**	**95,975,073**
Net Expenditure.. Sub-Head..... KShs.	**87,800,395**	**91,403,739**	**93,885,645**	**95,975,073**
1095001300 National Building Inspectorate Department				
Net Expenditure Head.....KShs	**87,800,395**	**91,403,739**	**93,885,645**	**95,975,073**
1095001400 Design Department.				
1095001401 Design Department - HQ				
2110100 Basic Salaries - Permanent Employees	15,622,984	18,122,988	19,139,258	19,927,608
2110300 Personal Allowance - Paid as Part of Salary	10,674,080	13,232,887	15,308,987	15,308,987
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	93,580	92,686	159,580	168,580
2210700 Training Expenses	56,954	57,716	100,954	106,954
2210800 Hospitality Supplies and Services	25,174	33,881	69,174	75,174
2211000 Specialised Materials and Supplies	117,580	95,685	139,580	142,580
2211100 Office and General Supplies and Services	115,196	101,398	159,196	165,196
Gross Expenditure..... KShs.	**26,705,548**	**31,737,241**	**35,076,729**	**35,895,079**
Net Expenditure.. Sub-Head..... KShs.	**26,705,548**	**31,737,241**	**35,076,729**	**35,895,079**
1095001400 Design Department				
Net Expenditure Head.....KShs	**26,705,548**	**31,737,241**	**35,076,729**	**35,895,079**
1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS).				

VOTE R1095 State Department for Public Works

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

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1095001701 Board of Registration of Architects & Quantity Surveyors (BORAQS)				
2220200 Routine Maintenance - Other Assets	2,274,574	-	-	-
Gross Expenditure..... KShs.	**2,274,574**	-	-	-
Net Expenditure.. Sub-Head..... KShs.	**2,274,574**	-	-	-
1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS)				
Net Expenditure Head.....KShs	**2,274,574**	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1095 State Department for Public Works .....KShs.	**3,099,142,270**	**2,053,323,471**	**2,447,045,173**	**2,591,014,177**

VOTE R1097 State Department for Aviation and Aerospace 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 the State Department for Aviation and Aerospace Development, for current expenditure.

(KShs 230,359,225)

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.
1097000100 Headquarters Administration Services	-	123,874,990	-	123,874,990	123,269,990	123,548,090
1097000200 Aircraft Accident Investigation	-	83,390,187	-	83,390,187	102,287,797	136,333,427
1097000300 Air Transport	-	83,094,048	60,000,000	23,094,048	88,416,640	88,892,684
1097000400 Kenya Civil Aviation Authority	-	13,866,000,000	13,866,000,000	-	14,632,320,000	15,366,000,000
TOTAL FOR VOTE R1097 State Department for Aviation and Aerospace Development	**-**	**14,156,359,225**	**13,926,000,000**	**230,359,225**	**14,946,294,427**	**15,714,774,201**

VOTE R1097 State Department for Aviation and Aerospace 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 R1097 State Department for Aviation and Aerospace Development

TITLE	Approved Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			Estimates 2026/2027	Estimates 2027/2028
	KShs.	KShs.	KShs.	KShs.
1097000100 Headquarters Administration Services.				
1097000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	9,000,000	9,270,000	9,548,100
2110300 Personal Allowance - Paid as Part of Salary	-	5,000,000	5,000,000	5,000,000
2210100 Utilities Supplies and Services	-	22,000,000	22,000,000	22,000,000
2210200 Communication, Supplies and Services	-	4,375,000	5,000,000	5,000,000
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	-	2,499,990	4,999,990	4,999,990
2210600 Rentals of Produced Assets	-	31,000,000	31,000,000	31,000,000
2210800 Hospitality Supplies and Services	-	18,750,000	25,000,000	25,000,000
2211200 Fuel Oil and Lubricants	-	7,500,000	10,000,000	10,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	8,500,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	7,000,000	-	-
Gross Expenditure..... KShs.	-	**123,874,990**	**123,269,990**	**123,548,090**
Net Expenditure.. Sub-Head..... KShs.	-	**123,874,990**	**123,269,990**	**123,548,090**
1097000100 Headquarters Administration Services				
Net Expenditure Head.....KShs	-	**123,874,990**	**123,269,990**	**123,548,090**
1097000200 Aircraft Accident Investigation.				
1097000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	16,166,553	17,348,617	18,727,697
2110300 Personal Allowance - Paid as Part of Salary	-	12,340,721	12,472,200	12,625,589
2110400 Personal Allowances paid as Reimbursements	-	3,750,000	3,750,000	3,750,000
2210200 Communication, Supplies and Services	-	568,413	757,884	757,884
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,228,754	9,638,337	14,138,337
2210400 Foreign Travel and Subsistence, and other transportation costs	-	8,000,000	15,900,000	20,400,000

VOTE R1097 State Department for Aviation and Aerospace 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 R1097 State Department for Aviation and Aerospace 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	-	431,485	575,313	575,313
2210600 Rentals of Produced Assets	-	10,535,000	11,035,000	11,035,000
2210700 Training Expenses	-	1,076,205	1,934,939	1,934,939
2210800 Hospitality Supplies and Services	-	699,579	932,772	932,772
2211000 Specialised Materials and Supplies	-	1,740,528	4,478,327	18,478,327
2211100 Office and General Supplies and Services	-	918,278	1,224,370	1,224,370
2211200 Fuel Oil and Lubricants	-	975,000	201,125	9,714,286
2211300 Other Operating Expenses	-	14,885,876	15,885,876	15,885,876
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	272,000	1,083,978	1,083,978
2220200 Routine Maintenance - Other Assets	-	51,795	69,059	69,059
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,750,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	-	**83,390,187**	**102,287,797**	**136,333,427**
Net Expenditure.. Sub-Head..... KShs.	-	**83,390,187**	**102,287,797**	**136,333,427**
1097000200 Aircraft Accident Investigation				
Net Expenditure Head.....KShs	-	**83,390,187**	**102,287,797**	**136,333,427**
1097000300 Air Transport.				
1097000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	10,339,544	10,626,752	10,961,830
2110300 Personal Allowance - Paid as Part of Salary	-	6,419,824	6,540,652	6,681,618
2210200 Communication, Supplies and Services	-	272,392	363,188	363,188
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,181,896	2,575,860	2,575,860
2210500 Printing , Advertising and Information Supplies and Services	-	150,765	201,019	201,019
2210600 Rentals of Produced Assets	-	650,000	650,000	650,000
2210700 Training Expenses	-	839,668	1,319,556	1,319,556
2210800 Hospitality Supplies and Services	-	624,532	832,708	832,708
2211100 Office and General Supplies and Services	-	1,107,581	1,776,775	1,776,775

VOTE R1097 State Department for Aviation and Aerospace 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 R1097 State Department for Aviation and Aerospace 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	-	825,000	2,401,335	2,401,335
2211300 Other Operating Expenses	-	500,000	885,000	885,000
2220200 Routine Maintenance - Other Assets	-	182,846	243,795	243,795
2630100 Current Grants to Government Agencies and other Levels of Government	-	60,000,000	60,000,000	60,000,000
Gross Expenditure..... KShs.	-	**83,094,048**	**88,416,640**	**88,892,684**
Appropriations in Aid				
1450200 Receipts Not Classified Elsewhere	-	60,000,000	60,000,000	60,000,000
Net Expenditure.. Sub-Head..... KShs.	-	**23,094,048**	**28,416,640**	**28,892,684**
1097000300 Air Transport				
Net Expenditure Head.....KShs	-	**23,094,048**	**28,416,640**	**28,892,684**
1097000400 Kenya Civil Aviation Authority.				
1097000401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	13,866,000,000	14,632,320,000	15,366,000,000
Gross Expenditure..... KShs.	-	**13,866,000,000**	**14,632,320,000**	**15,366,000,000**
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	-	13,866,000,000	14,632,320,000	15,366,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1097000400 Kenya Civil Aviation Authority				
Net Expenditure Head.....KShs	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1097 State Department for Aviation and Aerospace Development .....KShs.	-	**230,359,225**	**253,974,427**	**288,774,201**

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	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		
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		2220200	MISCELLANEOUS	53,000,000	53,000,000	56,000,000	71,000,000	71,000,000	71,000,000	71,000,000
522		2210600	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	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
	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' Sa	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 AND	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