



2026/2027

**ESTIMATES OF RECURRENT
EXPENDITURE**

OF THE GOVERNMENT OF

KENYA

FOR THE YEAR ENDING 30TH JUNE 2027

VOLUME I

(VOTES R1011-R1166)

APRIL, 2026

VOLUME I

VOTE	TABLE OF CONTENTS	PAGE
	Expenditure Summary Recurrent.....	(i)
1011	Executive Office of the President	1
1012	Office of the Deputy President	24
1013	Office of the Prime Cabinet Secretary	33
1014	State Department for Parliamentary Affairs	38
1016	State Department for Cabinet Affairs	46
1017	State House	53
1018	State Department for National Government Coordination	68
1023	State Department for Correctional Services	78
1024	State Department for Immigration and Citizen Services	164
1025	National Police Service.....	186
1026	State Department for Internal Security & National Administration	239
1032	State Department for Devolution	252
1033	State Department for Special Programmes	260
1036	State Department for the ASALs and Regional Development.....	267
1041	Ministry of Defence.....	278
1053	State Department for Foreign Affairs	287
1054	State Department for Diaspora Affairs	396
1064	State Department for Technical Vocational Education and Training	405
1065	State Department for Higher Education.....	432
1066	State Department for Basic Education	460
1067	State Department for Science, Innovation and Research	495
1071	The National Treasury	502
1072	State Department for Economic Planning.....	531
1073	State Department for Public Investments and Assets Management.....	546
1082	State Department for Medical Services	558
1083	State Department for Public Health and Professional Standards	578
1091	State Department for Roads.....	602
1092	State Department for Transport	612
1093	State Department for Shipping and Maritime Affairs.....	621
1094	State Department for Housing & Urban Development	630
1095	State Department for Public Works	648

VOTE	TABLE OF CONTENTS	PAGE
-------------	--------------------------	-------------

1097	State Department for Aviation and Aerospace Development	660
1104	State Department for Irrigation.....	665
1109	State Department for Water & Sanitation	671
1112	State Department for Lands and Physical Planning	688
1122	State Department for Information Communication Technology & Digital Economy	703
1123	State Department for Broadcasting & Telecommunications.....	718
1132	State Department for Sports.....	731
1134	State Department for Culture, The Arts and Heritage.....	740
1135	State Department for Youth Affairs and Creative Economy	756
1152	State Department for Energy	771
1162	State Department for Livestock Development.....	779
1166	State Department for the Blue Economy and Fisheries	810

Appendix - Consolidated Funds Services (CFS) (i)

VOLUME II

VOTE	TABLE OF CONTENTS	PAGE
	Expenditure Summary Recurrent.....	(i)
1169	State Department for Agriculture.....	821
1173	State Department for Cooperatives.....	842
1174	State Department for Trade.....	853
1175	State Department for Industry.....	872
1176	State Department for Micro, Small and Medium Enterprises Development	886
1177	State Department for Investment Promotion	897
1184	State Department for Labour and Skills Development	903
1185	State Department for Social Protection and Senior Citizens Affairs	927
1186	State Department for Children Services	945
1192	State Department for Mining	957
1193	State Department for Petroleum	968
1202	State Department for Tourism	973
1203	State Department for Wildlife.....	983
1212	State Department for Gender and Affirmative Action.....	990
1213	State Department for Public Service and Human Capital Development.....	997
1221	State Department for East African Community Affairs.....	1013
1252	State Law Office	1025
1253	State Department for Justice Human Rights and Constitutional Affairs.....	1057
1271	Ethics and Anti-Corruption Commission.....	1068
1281	National Intelligence Service.....	1070
1291	Office of the Director of Public Prosecutions.....	1072
1311	Office of the Registrar of Political Parties	1074
1321	Witness Protection Agency.....	1077
1331	State Department for Environment & Climate Change	1080
1332	State Department for Forestry.....	1092
2011	Kenya National Commission on Human Rights	1100
2021	National Land Commission	1103
2031	Independent Electoral and Boundaries Commission	1114
2061	Commission on Revenue Allocation	1126
2071	Public Service Commission	1130
2081	Salaries and Remuneration Commission	1143

VOTE **TABLE OF CONTENTS** **PAGE**

2091	Teachers Service Commission.....	1146
2101	National Police Service Commission.....	1154
2111	Auditor General	1158
2121	Controller of Budget.....	1160
2131	Commission on Administrative Justice	1165
2141	National Gender and Equality Commission.....	1168
2151	Independent Policing Oversight Authority	1172

Appendix - Consolidated Funds Services (CFS) (i)

SUMMARY OF RECURRENT EXPENDITURE 2026/2027

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2025/2026	2025/2026	2025/2026	2026/2027	2026/2027	2026/2027
1011 Executive Office of the President	6,860,143,497	15,000,000	6,845,143,497	5,842,616,675	15,000,000	5,827,616,675
1012 Office of the Deputy President	5,067,645,253	3,300,000	5,064,345,253	3,576,436,161	3,300,000	3,573,136,161
1013 Office of the Prime Cabinet Secretary	628,940,537	-	628,940,537	839,790,954	-	839,790,954
1014 State Department for Parliamentary Affairs	439,536,645	-	439,536,645	361,201,100	-	361,201,100
1016 State Department for Cabinet Affairs	235,174,899	-	235,174,899	269,386,723	-	269,386,723
1017 State House	16,253,888,246	2,100,000	16,251,788,246	12,616,798,513	2,100,000	12,614,698,513
1018 State Department for National Government Coordination	1,034,416,229	-	1,034,416,229	1,062,305,141	-	1,062,305,141
1023 State Department for Correctional Services	38,736,895,333	11,500,000	38,725,395,333	41,696,778,650	11,500,000	41,685,278,650
1024 State Department for Immigration and Citizen Services	14,959,940,334	5,127,421,650	9,832,518,684	13,428,854,462	3,502,400,000	9,926,454,462
1025 National Police Service	134,252,959,155	65,927,600	134,187,031,555	144,187,751,328	65,930,000	144,121,821,328
1026 State Department for Internal Security & National Administration	48,327,473,633	130,070,000	48,197,403,633	45,846,346,444	170,070,000	45,676,276,444
1032 State Department for Devolution	1,373,575,547	-	1,373,575,547	1,377,677,757	4,000,000	1,373,677,757
1033 State Department for Special Programmes	13,808,627,546	-	13,808,627,546	644,259,192	-	644,259,192
1036 State Department for the ASALs and Regional Development	9,622,656,046	602,500,000	9,020,156,046	7,391,859,311	478,500,000	6,913,359,311
1041 Ministry of Defence	221,819,482,898	7,827,300,000	213,992,182,898	239,379,196,784	8,193,300,000	231,185,896,784
1053 State Department for Foreign Affairs	23,745,672,310	282,067,248	23,463,605,062	24,471,908,602	312,900,000	24,159,008,602
1054 State Department for Diaspora Affairs	758,597,342	-	758,597,342	817,268,920	-	817,268,920
1064 State Department for Technical Vocational Education and Training	43,766,420,154	21,793,839,475	21,972,580,679	49,816,164,346	26,069,040,000	23,747,124,346
1065 State Department for Higher Education	156,422,209,069	55,853,744,446	100,568,464,623	155,188,369,997	57,206,000,000	97,982,369,997
1066 State Department for Basic Education	113,099,115,548	1,367,672,626	111,731,442,922	117,985,741,227	1,355,170,000	116,630,571,227
1067 State Department for Science, Innovation and Research	1,069,556,501	160,000,000	909,556,501	1,256,127,567	160,000,000	1,096,127,567
1071 The National Treasury	90,522,736,386	16,429,100,000	74,093,636,386	80,641,819,512	18,115,000,000	62,526,819,512
1072 State Department for Economic Planning	4,432,772,754	281,200,000	4,151,572,754	3,941,586,715	391,000,000	3,550,586,715
1073 State Department for Public Investments and Assets Management	3,873,106,245	339,900,000	3,533,206,245	2,933,981,055	362,700,000	2,571,281,055
1082 State Department for Medical Services	93,491,104,178	27,343,180,000	66,147,924,178	108,580,722,340	43,753,294,687	64,827,427,653
1083 State Department for Public Health and Professional Standards	33,522,554,125	9,286,800,000	24,235,754,125	33,393,675,233	9,786,280,000	23,607,395,233
1091 State Department for Roads	71,628,311,335	70,223,269,200	1,405,042,135	57,801,955,160	56,369,540,000	1,432,415,160
1092 State Department for Transport	6,833,234,006	4,653,000,000	2,180,234,006	7,026,304,139	4,853,000,000	2,173,304,139
1093 State Department for Shipping and Maritime Affairs	3,628,867,961	2,978,000,000	650,867,961	4,996,021,665	4,440,000,000	556,021,665
1094 State Department for Housing & Urban Development	6,926,100,586	5,286,000,000	1,640,100,586	5,520,899,845	3,843,000,000	1,677,899,845
1095 State Department for Public Works	4,045,131,249	1,556,400,000	2,488,731,249	3,574,453,595	1,156,000,000	2,418,453,595
1097 State Department for Aviation and Aerospace Development	14,359,440,049	14,100,000,000	259,440,049	13,281,221,138	12,921,000,000	360,221,138
1104 State Department for Irrigation	1,130,673,973	308,000,000	822,673,973	987,677,200	50,000,000	937,677,200
1109 State Department for Water & Sanitation	8,496,042,945	5,053,000,000	3,443,042,945	8,524,625,447	5,425,000,000	3,099,625,447
1112 State Department for Lands and Physical Planning	5,606,974,348	2,158,800,000	3,448,174,348	5,737,500,000	2,113,000,000	3,624,500,000
1122 State Department for Information Communication Technology & Digital Economy	3,627,927,301	533,000,000	3,094,927,301	3,443,884,217	493,000,000	2,950,884,217
1123 State Department for Broadcasting & Telecommunications	6,090,206,768	2,415,000,000	3,675,206,768	6,018,233,389	2,585,000,000	3,433,233,389
1132 State Department for Sports	5,652,660,675	569,400,000	5,083,260,675	3,488,048,975	671,400,000	2,816,648,975
1134 State Department for Culture, The Arts and Heritage	2,999,569,160	634,730,000	2,364,839,160	2,877,743,258	654,230,000	2,223,513,258
1135 State Department for Youth Affairs and Creative Economy	2,892,252,840	180,570,000	2,711,682,840	2,587,377,196	180,570,000	2,406,807,196
1152 State Department for Energy	12,270,628,638	11,108,000,000	1,162,628,638	13,292,514,756	12,265,000,000	1,027,514,756
1162 State Department for Livestock Development	6,295,554,850	2,654,985,000	3,640,569,850	5,514,338,756	2,728,610,000	2,785,728,756
1166 State Department for the Blue Economy and Fisheries	3,585,075,164	304,298,190	3,280,776,974	3,080,965,327	251,000,000	2,829,965,327
1169 State Department for Agriculture	24,351,719,705	18,499,504,563	5,852,215,142	24,403,734,723	18,241,060,000	6,162,674,723
1173 State Department for Cooperatives	5,914,111,907	1,213,230,000	4,700,881,907	5,451,283,347	1,267,730,000	4,183,553,347
1174 State Department for Trade	5,083,018,276	1,641,590,000	3,441,428,276	3,765,653,038	1,766,530,000	1,999,123,038
1175 State Department for Industry	4,734,237,400	1,616,000,000	3,118,237,400	4,287,887,602	1,751,190,000	2,536,697,602
1176 State Department for Micro, Small and Medium Enterprises Development	2,256,998,263	734,961,292	1,522,036,971	2,038,687,500	594,500,000	1,444,187,500

SUMMARY OF RECURRENT EXPENDITURE 2026/2027

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2025/2026	2025/2026	2025/2026	2026/2027	2026/2027	2026/2027
1177 State Department for Investment Promotion	1,612,111,370	742,000,000	870,111,370	1,566,226,723	742,000,000	824,226,723
1184 State Department for Labour and Skills Development	4,986,186,400	2,680,100,000	2,306,086,400	4,504,124,060	2,703,300,000	1,800,824,060
1185 State Department for Social Protection and Senior Citizens Affairs	33,284,872,382	153,140,000	33,131,732,382	30,510,873,004	128,140,000	30,382,733,004
1186 State Department for Children Services	11,941,011,616	960,000	11,940,051,616	12,170,559,523	960,000	12,169,599,523
1192 State Department for Mining	2,193,541,987	1,472,700,000	720,841,987	2,072,487,964	1,224,300,000	848,187,964
1193 State Department for Petroleum	25,030,336,525	24,703,400,000	326,936,525	22,391,000,000	22,040,000,000	351,000,000
1202 State Department for Tourism	11,758,465,185	10,923,980,000	834,485,185	11,937,702,729	11,297,888,081	639,814,648
1203 State Department for Wildlife	13,565,797,441	9,649,773,515	3,916,023,926	14,799,759,688	10,879,000,000	3,920,759,688
1212 State Department for Gender and Affirmative Action	1,666,159,992	135,000,000	1,531,159,992	2,048,403,526	135,000,000	1,913,403,526
1213 State Department for Public Service and Human Capital Development	22,056,139,995	2,927,600,000	19,128,539,995	24,514,219,191	3,101,100,000	21,413,119,191
1221 State Department for East African Community Affairs	1,146,235,139	-	1,146,235,139	809,415,250	-	809,415,250
1252 State Law Office	5,115,845,730	605,080,000	4,510,765,730	5,536,063,884	611,980,000	4,924,083,884
1253 State Department for Justice Human Rights and Constitutional Affairs	1,063,722,234	100,000	1,063,622,234	1,450,429,053	-	1,450,429,053
1261 The Judiciary	25,637,400,000	366,045,973	25,271,354,027	-	-	-
1271 Ethics and Anti-Corruption Commission	4,358,500,694	22,238,000	4,336,262,694	4,973,666,780	13,700,000	4,959,966,780
1281 National Intelligence Service	61,447,229,480	-	61,447,229,480	58,617,000,000	-	58,617,000,000
1291 Office of the Director of Public Prosecutions	5,560,227,372	8,595,450	5,551,631,922	6,151,330,000	7,500,000	6,143,830,000
1311 Office of the Registrar of Political Parties	3,056,967,519	-	3,056,967,519	2,448,350,918	-	2,448,350,918
1321 Witness Protection Agency	791,206,825	-	791,206,825	1,009,448,754	-	1,009,448,754
1331 State Department for Environment & Climate Change	4,142,148,200	1,342,900,000	2,799,248,200	4,248,659,031	1,443,000,000	2,805,659,031
1332 State Department for Forestry	11,087,544,588	4,950,000,000	6,137,544,588	9,052,737,089	4,954,000,000	4,098,737,089
2011 Kenya National Commission on Human Rights	521,334,902	-	521,334,902	593,029,690	-	593,029,690
2021 National Land Commission	5,553,230,215	-	5,553,230,215	3,180,490,405	-	3,180,490,405
2031 Independent Electoral and Boundaries Commission	12,980,293,313	-	12,980,293,313	24,903,340,000	-	24,903,340,000
2041 Parliamentary Service Commission	2,869,865,359	-	2,869,865,359	-	-	-
2042 National Assembly	28,928,556,038	-	28,928,556,038	-	-	-
2043 Parliamentary Joint Services	6,948,110,806	24,000,000	6,924,110,806	-	-	-
2044 Senate	8,379,167,797	-	8,379,167,797	-	-	-
2051 Judicial Service Commission	940,710,000	10,000,000	930,710,000	-	-	-
2061 Commission on Revenue Allocation	488,188,526	252,822	487,935,704	471,027,708	-	471,027,708
2071 Public Service Commission	3,597,062,711	24,200,000	3,572,862,711	3,855,049,000	24,000,000	3,831,049,000
2081 Salaries and Remuneration Commission	869,463,435	-	869,463,435	914,395,492	-	914,395,492
2091 Teachers Service Commission	410,622,082,376	1,064,000,000	409,558,082,376	421,910,320,950	1,000,000,000	420,910,320,950
2101 National Police Service Commission	1,455,398,649	-	1,455,398,649	1,578,511,626	-	1,578,511,626
2111 Auditor General	8,359,032,880	407,000,000	7,952,032,880	9,526,300,000	422,000,000	9,104,300,000
2121 Controller of Budget	948,093,754	2,000,000	946,093,754	935,427,243	2,000,000	933,427,243
2131 Commission on Administrative Justice	666,212,573	-	666,212,573	724,567,402	-	724,567,402
2141 National Gender and Equality Commission	560,367,804	-	560,367,804	667,738,000	-	667,738,000
2151 Independent Policing Oversight Authority	1,405,881,096	-	1,405,881,096	1,456,610,040	-	1,456,610,040
TOTAL VOTED EXPENDITURE... .. KShs.	2,034,128,640,717	357,559,427,050	1,676,569,213,667	1,976,778,899,705	365,307,712,768	1,611,471,186,937
Add: Consolidated Fund Services						
(i) Public Debt	2,344,550,130,416	-	2,344,550,130,416	2,315,884,392,206	-	2,315,884,392,206
(ii) Pensions and Gratuities	234,898,447,748	-	234,898,447,748	241,937,772,895	-	241,937,772,895
(iii) Salaries and Allowances	5,097,044,003	-	5,097,044,003	5,079,274,572	-	5,079,274,572
(iv) Subscriptions to International Organizations	-	-	-	-	-	-
(v) Miscellaneous Services	71,000,000	-	71,000,000	72,480,000	-	72,480,000
(vi) Guaranteed Debt	-	-	-	-	-	-
TOTAL CONSOLIDATED FUND SERVICES... .. KShs.	2,584,616,622,168	-	2,584,616,622,168	2,562,973,919,672	-	2,562,973,919,672
GRAND TOTAL... .. KShs.	4,618,745,262,885	357,559,427,050	4,261,185,835,835	4,539,752,819,377	365,307,712,768	4,174,445,106,609

VOTE R1011 Executive Office of the President

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the Executive Office of the President including Office of the Chief of Staff and Head of Public Service, Power of Mercy Advisory Committee, Directorate of Remote Sensing & Surveys, Gambling Regulatory Authority, Office of the Government Printer, National Counter Terrorism Centre, Office of the Government Spokesperson and Government Delivery Services.

(KShs 5,827,616,675)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1011000100 Headquarters Administrative Services	3,258,500,977	2,554,084,362	15,000,000	2,539,084,362	2,584,758,772	2,677,658,982
1011000700 State Corporations Advisory Committee	210,876,748	211,115,569	-	211,115,569	209,461,707	217,397,377
1011002800 Inspectorate of State Corporations	155,592,457	173,134,490	-	173,134,490	179,738,686	192,951,160
1011003200 National Counter Terrorism Centre	450,000,000	484,800,000	-	484,800,000	421,800,000	445,020,000
1011003500 Directorate of Remote Sensing and Surveys	155,175,653	172,172,931	-	172,172,931	174,053,618	179,407,760
1011005400 Betting Control and Licensing Board	105,542,846	-	-	-	-	-
1011005500 Office of the Government Printer	782,596,015	792,237,031	-	792,237,031	775,426,472	799,388,911
1011005600 Strategic Policy Advisory Services	158,951,506	97,553,439	-	97,553,439	103,498,298	105,508,196
1011005700 Leadership and Coordination	781,962,605	396,953,235	-	396,953,235	411,094,329	430,734,863

VOTE R1011 Executive Office of the President

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the Executive Office of the President including Office of the Chief of Staff and Head of Public Service, Power of Mercy Advisory Committee, Directorate of Remote Sensing & Surveys, Gambling Regulatory Authority, Office of the Government Printer, National Counter Terrorism Centre, Office of the Government Spokesperson and Government Delivery Services.

(KShs 5,827,616,675)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1011005900 Office of the Deputy Head of Public Service	231,978,944	210,371,725	-	210,371,725	215,258,797	221,330,549
1011006000 Government Delivery Services	296,582,802	191,305,500	-	191,305,500	196,251,699	201,556,021
1011006100 Programmes and Projects Coordination Directorate	45,906,564	-	-	-	-	-
1011006200 Project Monitoring Directorate	13,226,799	10,866,369	-	10,866,369	11,456,899	12,238,991
1011006300 Power of Mercy Secretariat	-	189,698,966	-	189,698,966	192,406,788	196,257,442
1011006400 Gambling Regulatory Authority	198,249,581	358,323,058	-	358,323,058	353,593,935	360,349,748
TOTAL FOR VOTE R1011 Executive Office of the President	6,845,143,497	5,842,616,675	15,000,000	5,827,616,675	5,828,800,000	6,039,800,000

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1011000100 Headquarters Administrative Services.				
1011000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	552,159,689	533,084,860	574,441,317	599,468,471
2110300 Personal Allowance - Paid as Part of Salary	391,181,915	366,480,063	360,910,056	350,076,604
2110400 Personal Allowances paid as Reimbursements	21,000,000	50,464,565	61,247,426	84,896,764
2120100 Employer Contributions to Compulsory National Social Security Schemes	25,977,102	28,147,102	23,147,102	19,163,646
2210200 Communication, Supplies and Services	4,801,186	4,801,186	4,129,020	4,376,760
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,413,913	98,281,930	109,815,965	110,404,924
2210400 Foreign Travel and Subsistence, and other transportation costs	24,629,767	67,703,814	80,981,600	84,220,496
2210500 Printing , Advertising and Information Supplies and Services	941,331	753,065	839,545	858,117
2210600 Rentals of Produced Assets	162,696,144	162,696,144	139,918,684	148,313,805
2210700 Training Expenses	5,211,437	8,969,150	10,481,836	10,750,747
2210800 Hospitality Supplies and Services	39,329,579	43,463,662	47,444,549	49,245,032
2211000 Specialised Materials and Supplies	233,700	233,700	200,982	213,041
2211100 Office and General Supplies and Services	6,275,140	5,020,112	5,396,620	5,720,417
2211200 Fuel Oil and Lubricants	11,174,693	22,839,754	24,957,086	27,407,850
2211300 Other Operating Expenses	28,438,600	37,274,549	31,952,680	37,171,903
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,516,168	24,012,934	28,613,904	29,130,739
2220200 Routine Maintenance - Other Assets	3,947,970	3,158,376	3,395,254	3,598,969
3110300 Refurbishment of Buildings	3,563,490	450,792	563,490	563,490
3110700 Purchase of Vehicles and Other Transport Equipment	244,000,000	44,000,000	37,840,000	40,110,400
3111000 Purchase of Office Furniture and General Equipment	2,073,750	1,659,000	1,783,425	1,890,431
Gross Expenditure..... KShs.	1,561,565,574	1,503,494,758	1,548,060,541	1,607,582,606
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,000,000	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	1,546,565,574	1,488,494,758	1,533,060,541	1,592,582,606

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1011000102 Aids Control Unit				
2210500 Printing , Advertising and Information Supplies and Services	63,750	51,000	54,825	58,115
2210700 Training Expenses	129,000	103,200	110,940	117,596
2210800 Hospitality Supplies and Services	210,000	168,000	180,600	191,436
Gross Expenditure..... KShs.	402,750	322,200	346,365	367,147
Net Expenditure.. Sub-Head..... KShs.	402,750	322,200	346,365	367,147
1011000104 Power of Mercy Secretariat				
2210200 Communication, Supplies and Services	429,472	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,787,175	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	163,994	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	632,958	-	-	-
2210600 Rentals of Produced Assets	14,584,680	-	-	-
2210700 Training Expenses	350,561	-	-	-
2210800 Hospitality Supplies and Services	13,578,300	-	-	-
2210900 Insurance Costs	1,222,000	-	-	-
2211000 Specialised Materials and Supplies	359,250	-	-	-
2211100 Office and General Supplies and Services	1,145,626	-	-	-
2211200 Fuel Oil and Lubricants	2,514,492	-	-	-
2211300 Other Operating Expenses	1,277,920	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	730,681	-	-	-
2220200 Routine Maintenance - Other Assets	324,206	-	-	-
Gross Expenditure..... KShs.	39,101,315	-	-	-
Net Expenditure.. Sub-Head..... KShs.	39,101,315	-	-	-
1011000106 Strategic Policy Advisory Services				
2210200 Communication, Supplies and Services	295,485	3,295,485	3,254,117	3,269,364
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	693,750	13,995,000	17,396,625	17,432,423
2210400 Foreign Travel and Subsistence, and other transportation costs	456,067	8,364,854	10,392,218	10,415,750

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	121,205	256,964	304,236	310,490
2210700 Training Expenses	324,000	1,059,200	1,278,640	1,295,359
2210800 Hospitality Supplies and Services	1,687,500	9,350,000	11,451,250	11,538,326
2211000 Specialised Materials and Supplies	78,000	78,000	67,080	71,105
2211100 Office and General Supplies and Services	429,617	1,943,694	2,369,471	2,391,639
2211200 Fuel Oil and Lubricants	433,485	1,946,788	2,372,797	2,395,165
2211300 Other Operating Expenses	1,019,000	3,019,000	2,876,340	2,928,920
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	435,570	348,456	2,374,590	2,397,066
2220200 Routine Maintenance - Other Assets	127,457	101,966	109,613	116,190
3111000 Purchase of Office Furniture and General Equipment	-	6,400,000	8,000,000	8,000,000
Gross Expenditure..... KShs.	6,101,136	50,159,407	62,246,977	62,561,797
Net Expenditure.. Sub-Head..... KShs.	6,101,136	50,159,407	62,246,977	62,561,797
1011000107 International Boundary Office				
2210200 Communication, Supplies and Services	814,028	814,028	700,064	742,068
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,026,138	16,820,910	19,502,479	20,432,627
2210400 Foreign Travel and Subsistence, and other transportation costs	7,145,787	12,116,630	14,145,377	14,514,100
2210500 Printing , Advertising and Information Supplies and Services	601,414	481,131	517,216	548,249
2210700 Training Expenses	1,048,504	1,638,803	1,901,713	1,955,815
2210800 Hospitality Supplies and Services	34,314,375	27,451,500	29,510,363	31,280,985
2211000 Specialised Materials and Supplies	724,426	724,426	623,006	660,387
2211100 Office and General Supplies and Services	1,987,782	1,590,226	1,709,493	1,812,062
2211200 Fuel Oil and Lubricants	1,706,250	2,965,000	3,467,375	3,555,418
2211300 Other Operating Expenses	5,325,692	9,238,904	8,580,095	8,854,901
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	921,639	2,337,311	2,792,610	2,840,167
2220200 Routine Maintenance - Other Assets	510,384	408,307	438,930	465,266
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,140,625	7,312,500	7,860,938	8,332,595
Gross Expenditure..... KShs.	82,267,044	83,899,676	91,749,659	95,994,640

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	82,267,044	83,899,676	91,749,659	95,994,640
1011000109 Strategic Initiatives and Development of Arid/Semi Arid Regions				
2210200 Communication, Supplies and Services	400,686	400,686	400,686	400,686
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,475,000	1,980,000	2,475,000	2,475,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,058,200	846,560	1,058,200	1,058,200
2210500 Printing , Advertising and Information Supplies and Services	146,068	116,855	146,068	146,068
2210700 Training Expenses	673,483	538,786	673,483	673,483
2210800 Hospitality Supplies and Services	7,946,100	6,356,880	7,946,100	7,946,100
2211000 Specialised Materials and Supplies	75,000	75,000	75,000	75,000
2211100 Office and General Supplies and Services	737,344	589,875	737,344	737,344
2211200 Fuel Oil and Lubricants	609,375	487,500	609,375	609,375
2211300 Other Operating Expenses	464,000	464,000	464,000	464,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	690,625	552,500	690,625	690,625
2220200 Routine Maintenance - Other Assets	119,871	95,897	119,871	119,871
Gross Expenditure..... KShs.	15,395,752	12,504,539	15,395,752	15,395,752
Net Expenditure.. Sub-Head..... KShs.	15,395,752	12,504,539	15,395,752	15,395,752
1011000112 State Corporations Oversight Office				
2210200 Communication, Supplies and Services	876,900	876,900	754,134	799,382
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,250,000	5,000,000	5,935,000	6,051,100
2210400 Foreign Travel and Subsistence, and other transportation costs	572,000	457,600	491,920	521,436
2210500 Printing , Advertising and Information Supplies and Services	699,259	559,407	601,363	637,445
2210700 Training Expenses	1,382,063	1,105,650	1,188,575	1,259,888
2210800 Hospitality Supplies and Services	1,822,500	2,258,000	2,567,350	2,661,391
2211000 Specialised Materials and Supplies	112,500	112,500	96,750	102,555
2211100 Office and General Supplies and Services	1,913,439	1,530,750	1,645,558	1,744,291
2211200 Fuel Oil and Lubricants	639,844	511,875	550,266	583,282
2211300 Other Operating Expenses	702,900	646,320	604,494	640,764

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	707,891	566,313	608,786	645,313
2220200 Routine Maintenance - Other Assets	442,561	354,049	380,604	403,438
Gross Expenditure..... KShs.	12,121,857	13,979,364	15,424,800	16,050,285
Net Expenditure.. Sub-Head..... KShs.	12,121,857	13,979,364	15,424,800	16,050,285
1011000114 Office of the Government Spokesperson				
2210200 Communication, Supplies and Services	932,700	932,700	802,122	850,249
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,613,438	30,090,750	32,347,557	34,288,410
2210400 Foreign Travel and Subsistence, and other transportation costs	7,252,750	5,802,200	6,237,365	6,611,608
2210500 Printing , Advertising and Information Supplies and Services	1,393,126	1,114,500	1,198,089	1,269,974
2210600 Rentals of Produced Assets	13,700,000	13,700,000	11,782,000	12,488,920
2210700 Training Expenses	2,250,000	1,800,000	1,935,000	2,051,100
2210800 Hospitality Supplies and Services	10,121,250	8,097,000	8,704,275	9,226,532
2211000 Specialised Materials and Supplies	9,825,000	9,825,000	8,449,500	8,956,470
2211100 Office and General Supplies and Services	4,435,313	3,548,250	3,814,370	4,043,231
2211200 Fuel Oil and Lubricants	4,687,500	3,750,000	4,031,250	4,273,125
2211300 Other Operating Expenses	1,700,000	1,600,000	1,462,000	1,549,720
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,612,500	2,890,000	3,106,750	3,293,155
2220200 Routine Maintenance - Other Assets	1,634,497	1,307,598	1,405,668	1,490,007
3111000 Purchase of Office Furniture and General Equipment	13,160,000	10,528,000	11,317,600	11,996,656
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	400,000	430,000	455,800
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,500,000	3,600,000	3,870,000	4,102,200
Gross Expenditure..... KShs.	117,318,074	98,985,998	100,893,546	106,947,157
Net Expenditure.. Sub-Head..... KShs.	117,318,074	98,985,998	100,893,546	106,947,157
1011000118 Commission of Inquiry/Tribunals				
2211300 Other Operating Expenses	127,780,012	227,780,012	209,890,810	216,484,259
Gross Expenditure..... KShs.	127,780,012	227,780,012	209,890,810	216,484,259
Net Expenditure.. Sub-Head..... KShs.	127,780,012	227,780,012	209,890,810	216,484,259

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1011000119 Central Planning & Project Monitoring Unit - CPPMU				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,126,875	3,301,500	3,969,113	4,027,259
2210800 Hospitality Supplies and Services	337,500	1,070,000	1,290,250	1,307,665
2211100 Office and General Supplies and Services	152,344	921,875	1,131,016	1,138,877
Gross Expenditure..... KShs.	1,616,719	5,293,375	6,390,379	6,473,801
Net Expenditure.. Sub-Head..... KShs.	1,616,719	5,293,375	6,390,379	6,473,801
1011000120 Oceans and Blue Economy Office				
2211300 Other Operating Expenses	33,000,000	83,000,000	78,380,000	80,082,800
Gross Expenditure..... KShs.	33,000,000	83,000,000	78,380,000	80,082,800
Net Expenditure.. Sub-Head..... KShs.	33,000,000	83,000,000	78,380,000	80,082,800
1011000127 Multi-Agency Strategic Intervention				
2211300 Other Operating Expenses	605,000,000	425,000,000	393,500,000	405,110,000
Gross Expenditure..... KShs.	605,000,000	425,000,000	393,500,000	405,110,000
Net Expenditure.. Sub-Head..... KShs.	605,000,000	425,000,000	393,500,000	405,110,000
1011000131 Information Communications Technology				
2210200 Communication, Supplies and Services	286,200	286,200	246,132	260,899
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,312,500	1,050,000	6,128,750	6,196,475
2210500 Printing , Advertising and Information Supplies and Services	517,969	414,375	445,454	472,181
2210700 Training Expenses	1,096,875	877,500	943,313	999,911
2210800 Hospitality Supplies and Services	787,500	630,000	2,677,250	2,717,886
2211100 Office and General Supplies and Services	3,660,938	2,928,750	3,148,407	3,337,311
2220200 Routine Maintenance - Other Assets	1,867,500	1,494,000	1,606,050	1,702,413
3111000 Purchase of Office Furniture and General Equipment	-	8,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	9,529,482	15,680,825	25,195,356	25,687,076
Net Expenditure.. Sub-Head..... KShs.	9,529,482	15,680,825	25,195,356	25,687,076
1011000132 Human Resource Management Unit				
2210200 Communication, Supplies and Services	429,000	429,000	368,940	391,076

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

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			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	3,600,000	4,290,000	4,367,400
2210700 Training Expenses	2,193,750	4,955,000	5,886,626	5,999,822
2210800 Hospitality Supplies and Services	1,046,250	2,437,000	2,899,775	2,953,762
2211100 Office and General Supplies and Services	914,063	1,531,250	1,786,095	1,833,260
2211200 Fuel Oil and Lubricants	792,188	633,750	681,282	722,159
Gross Expenditure..... KShs.	6,875,251	13,586,000	15,912,718	16,267,479
Net Expenditure.. Sub-Head..... KShs.	6,875,251	13,586,000	15,912,718	16,267,479
1011000133 Finance Unit				
2210200 Communication, Supplies and Services	1,287,000	1,287,000	1,106,820	1,173,229
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,089,337	4,071,469	4,376,830	4,639,440
2210500 Printing , Advertising and Information Supplies and Services	767,096	613,677	659,702	699,285
2210700 Training Expenses	1,842,750	1,474,200	1,584,765	1,679,851
2210800 Hospitality Supplies and Services	4,446,440	3,557,152	3,823,938	4,053,375
2211200 Fuel Oil and Lubricants	1,340,625	1,072,500	1,152,938	1,222,114
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	657,763	526,210	565,676	599,617
Gross Expenditure..... KShs.	15,431,011	12,602,208	13,270,669	14,066,911
Net Expenditure.. Sub-Head..... KShs.	15,431,011	12,602,208	13,270,669	14,066,911
1011000134 Nairobi Metropolitan Services (NMS) - Pending Bills				
2210600 Rentals of Produced Assets	36,544,000	-	-	-
2211000 Specialised Materials and Supplies	26,760,065	-	-	-
2211300 Other Operating Expenses	426,690,935	-	-	-
2220200 Routine Maintenance - Other Assets	150,000,000	-	-	-
Gross Expenditure..... KShs.	639,995,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	639,995,000	-	-	-
1011000135 Internal Audit Unit				
2210200 Communication, Supplies and Services	-	1,300,000	1,118,000	1,185,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,800,000	3,010,000	3,190,600

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	640,000	688,000	729,280
2210800 Hospitality Supplies and Services	-	496,000	533,200	565,192
2211100 Office and General Supplies and Services	-	960,000	1,032,000	1,093,920
2211300 Other Operating Expenses	-	1,600,000	1,720,000	1,823,200
Gross Expenditure..... KShs.	-	7,796,000	8,101,200	8,587,272
Net Expenditure.. Sub-Head..... KShs.	-	7,796,000	8,101,200	8,587,272
1011000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	3,258,500,977	2,539,084,362	2,569,758,772	2,662,658,982
1011000700 State Corporations Advisory Committee.				
1011000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,251,185	28,161,240	29,006,073	29,876,254
2110300 Personal Allowance - Paid as Part of Salary	33,197,500	36,197,500	36,197,500	36,197,500
2210200 Communication, Supplies and Services	2,934,464	2,934,464	2,523,639	2,675,058
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,541,238	10,032,991	10,785,465	11,432,592
2210400 Foreign Travel and Subsistence, and other transportation costs	7,937,596	8,350,077	9,326,332	9,735,913
2210500 Printing , Advertising and Information Supplies and Services	490,910	392,728	422,183	447,514
2210600 Rentals of Produced Assets	42,000,000	42,000,000	36,120,000	38,287,200
2210700 Training Expenses	2,644,288	2,115,430	2,274,087	2,410,533
2210800 Hospitality Supplies and Services	45,935,201	37,548,161	40,364,273	42,786,130
2210900 Insurance Costs	1,137,429	1,137,429	978,189	1,036,880
2211100 Office and General Supplies and Services	3,419,524	2,735,619	2,940,791	3,117,238
2211200 Fuel Oil and Lubricants	3,234,725	2,587,780	2,781,864	2,948,775
2211300 Other Operating Expenses	5,000,000	10,000,000	8,600,000	9,116,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,035,540	2,428,432	2,610,564	2,767,198
2220200 Routine Maintenance - Other Assets	617,148	493,718	530,747	562,592
3110700 Purchase of Vehicles and Other Transport Equipment	22,500,000	24,000,000	24,000,000	24,000,000

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	210,876,748	211,115,569	209,461,707	217,397,377
Net Expenditure.. Sub-Head..... KShs.	210,876,748	211,115,569	209,461,707	217,397,377
1011000700 State Corporations Advisory Committee				
Net Expenditure Head.....KShs	210,876,748	211,115,569	209,461,707	217,397,377
1011002800 Inspectorate of State Corporations.				
1011002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	41,351,908	55,737,600	57,409,725	59,132,015
2110300 Personal Allowance - Paid as Part of Salary	53,572,600	42,363,289	43,368,843	52,344,564
2210200 Communication, Supplies and Services	2,167,812	4,067,812	3,864,319	3,876,177
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,594,271	11,675,417	12,971,073	13,569,337
2210500 Printing , Advertising and Information Supplies and Services	467,867	374,294	402,366	426,508
2210600 Rentals of Produced Assets	10,000,000	25,285,680	25,285,680	25,285,680
2210800 Hospitality Supplies and Services	10,981,087	9,184,869	9,943,735	10,510,359
2211100 Office and General Supplies and Services	2,289,906	4,311,925	5,069,319	5,187,478
2211200 Fuel Oil and Lubricants	2,600,000	3,280,000	3,736,000	3,870,160
2211300 Other Operating Expenses	2,000,000	2,000,000	1,720,000	1,823,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,460,560	1,968,448	2,116,082	2,243,046
2220200 Routine Maintenance - Other Assets	1,106,446	885,156	951,544	1,008,636
3111000 Purchase of Office Furniture and General Equipment	15,000,000	12,000,000	12,900,000	13,674,000
Gross Expenditure..... KShs.	155,592,457	173,134,490	179,738,686	192,951,160
Net Expenditure.. Sub-Head..... KShs.	155,592,457	173,134,490	179,738,686	192,951,160
1011002800 Inspectorate of State Corporations				
Net Expenditure Head.....KShs	155,592,457	173,134,490	179,738,686	192,951,160
1011003200 National Counter Terrorism Centre.				
1011003201 Headquarters				

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	450,000,000	484,800,000	421,800,000	445,020,000
Gross Expenditure..... KShs.	450,000,000	484,800,000	421,800,000	445,020,000
Net Expenditure.. Sub-Head..... KShs.	450,000,000	484,800,000	421,800,000	445,020,000
1011003200 National Counter Terrorism Centre				
Net Expenditure Head.....KShs	450,000,000	484,800,000	421,800,000	445,020,000
1011003500 Directorate of Remote Sensing and Surveys.				
1011003501 Directorate of Remote Sensing and Surveys				
2110100 Basic Salaries - Permanent Employees	66,618,525	73,122,040	75,645,697	78,245,061
2110300 Personal Allowance - Paid as Part of Salary	45,469,903	52,494,903	52,494,903	52,494,903
2210100 Utilities Supplies and Services	5,500,000	5,500,000	4,730,000	5,013,800
2210200 Communication, Supplies and Services	1,818,544	3,018,544	2,595,948	2,751,705
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,782,431	10,785,945	11,454,891	12,202,185
2210400 Foreign Travel and Subsistence, and other transportation costs	1,214,500	2,571,600	2,764,470	2,930,338
2210500 Printing , Advertising and Information Supplies and Services	388,477	310,782	334,090	354,136
2210700 Training Expenses	848,720	678,975	729,900	773,694
2210800 Hospitality Supplies and Services	2,362,500	1,890,000	2,031,750	2,153,655
2211000 Specialised Materials and Supplies	2,512,500	2,512,500	2,160,750	2,290,395
2211100 Office and General Supplies and Services	1,889,063	1,511,250	1,624,595	1,722,070
2211200 Fuel Oil and Lubricants	3,138,281	3,310,625	3,698,922	3,860,857
2211300 Other Operating Expenses	3,600,000	6,700,000	5,762,000	6,107,720
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,129,173	1,943,338	2,089,089	2,214,434
2220200 Routine Maintenance - Other Assets	1,015,536	812,429	873,362	925,762
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,387,500	3,510,000	3,773,251	3,999,645
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,500,000	1,500,000	1,290,000	1,367,400
Gross Expenditure..... KShs.	155,175,653	172,172,931	174,053,618	179,407,760
Net Expenditure.. Sub-Head..... KShs.	155,175,653	172,172,931	174,053,618	179,407,760

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1011003500 Directorate of Remote Sensing and Surveys				
Net Expenditure Head.....KShs	155,175,653	172,172,931	174,053,618	179,407,760
1011005400 Betting Control and Licensing Board.				
1011005401 Betting Control and Licensing Board				
2110100 Basic Salaries - Permanent Employees	34,169,590	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	30,233,831	-	-	-
2210100 Utilities Supplies and Services	487,500	-	-	-
2210200 Communication, Supplies and Services	525,106	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,193,204	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	143,561	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	103,594	-	-	-
2210600 Rentals of Produced Assets	13,000,008	-	-	-
2210700 Training Expenses	2,779,559	-	-	-
2210800 Hospitality Supplies and Services	2,584,274	-	-	-
2211000 Specialised Materials and Supplies	557,054	-	-	-
2211100 Office and General Supplies and Services	1,658,808	-	-	-
2211200 Fuel Oil and Lubricants	2,727,188	-	-	-
2211300 Other Operating Expenses	8,500,422	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,214,559	-	-	-
2220200 Routine Maintenance - Other Assets	664,588	-	-	-
Gross Expenditure..... KShs.	105,542,846	-	-	-
Net Expenditure.. Sub-Head..... KShs.	105,542,846	-	-	-
1011005400 Betting Control and Licensing Board				
Net Expenditure Head.....KShs	105,542,846	-	-	-
1011005500 Office of the Government Printer.				

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1011005501 Office of the Government Printer - HQ				
2110100 Basic Salaries - Permanent Employees	304,242,635	243,450,480	252,993,991	263,853,807
2110300 Personal Allowance - Paid as Part of Salary	224,426,588	192,055,442	192,055,442	192,055,442
2210100 Utilities Supplies and Services	23,576,513	23,576,513	20,275,801	21,492,349
2210200 Communication, Supplies and Services	3,872,108	3,872,108	3,330,013	3,529,814
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,805,046	3,044,036	3,272,339	3,468,680
2210500 Printing , Advertising and Information Supplies and Services	521,624	417,299	448,597	475,512
2210600 Rentals of Produced Assets	376,010	376,010	323,369	342,771
2210700 Training Expenses	6,413,469	4,090,775	4,515,583	4,846,518
2210800 Hospitality Supplies and Services	1,970,518	24,576,415	26,694,645	26,796,324
2211000 Specialised Materials and Supplies	182,596,947	256,096,947	232,143,374	240,971,977
2211100 Office and General Supplies and Services	1,756,904	1,405,523	1,510,937	1,601,593
2211200 Fuel Oil and Lubricants	1,299,843	2,639,875	3,117,865	3,184,937
2211300 Other Operating Expenses	9,000,000	8,205,360	7,740,000	8,204,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	906,964	1,765,571	1,779,989	1,826,788
2220200 Routine Maintenance - Other Assets	5,777,846	4,622,277	4,968,947	5,267,084
3110700 Purchase of Vehicles and Other Transport Equipment	4,500,000	16,000,000	13,760,000	14,585,600
3111000 Purchase of Office Furniture and General Equipment	7,553,000	6,042,400	6,495,580	6,885,315
Gross Expenditure..... KShs.	782,596,015	792,237,031	775,426,472	799,388,911
Net Expenditure.. Sub-Head..... KShs.	782,596,015	792,237,031	775,426,472	799,388,911
1011005500 Office of the Government Printer				
Net Expenditure Head.....KShs	782,596,015	792,237,031	775,426,472	799,388,911
1011005600 Strategic Policy Advisory Services.				
1011005602 Audit, Legal and Regulatory Compliance Unit				
2210200 Communication, Supplies and Services	1,461,175	1,461,175	1,256,611	1,332,007
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,701,250	10,161,000	10,923,075	11,578,460

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	572,000	457,600	491,920	521,436
2210500 Printing , Advertising and Information Supplies and Services	699,259	559,407	601,363	637,445
2210700 Training Expenses	658,125	526,500	565,988	599,947
2210800 Hospitality Supplies and Services	13,747,500	10,998,000	11,822,850	12,532,221
2211100 Office and General Supplies and Services	1,218,751	975,000	1,048,126	1,111,014
2211200 Fuel Oil and Lubricants	609,375	487,500	524,063	555,506
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	224,454	179,563	193,030	204,612
2220200 Routine Maintenance - Other Assets	75,867	60,694	65,246	69,160
Gross Expenditure..... KShs.	31,967,756	25,866,439	27,492,272	29,141,808
Net Expenditure.. Sub-Head..... KShs.	31,967,756	25,866,439	27,492,272	29,141,808
1011005603 Minorities and Marginalized Affairs Unit				
2210200 Communication, Supplies and Services	1,300,000	500,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,625,000	30,100,000	32,257,500	32,392,950
2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	5,000,000	5,000,000	5,000,000
2210700 Training Expenses	658,125	526,500	565,988	599,947
2210800 Hospitality Supplies and Services	18,140,000	19,512,000	20,480,400	20,539,224
2211100 Office and General Supplies and Services	1,218,750	1,775,000	2,048,125	2,111,013
2211200 Fuel Oil and Lubricants	5,365,625	6,092,500	6,314,438	6,333,304
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,276,250	6,021,000	6,237,575	6,251,830
3110700 Purchase of Vehicles and Other Transport Equipment	26,700,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	12,700,000	2,160,000	2,602,000	2,638,120
Gross Expenditure..... KShs.	126,983,750	71,687,000	76,006,026	76,366,388
Net Expenditure.. Sub-Head..... KShs.	126,983,750	71,687,000	76,006,026	76,366,388
1011005600 Strategic Policy Advisory Services				
Net Expenditure Head.....KShs	158,951,506	97,553,439	103,498,298	105,508,196
1011005700 Leadership and Coordination.				

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1011005701 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,967,466	16,762,480	17,325,353	17,905,112
2110300 Personal Allowance - Paid as Part of Salary	25,302,530	26,914,530	26,914,530	26,914,530
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,000,000	37,264,000	43,138,800	44,407,128
2210400 Foreign Travel and Subsistence, and other transportation costs	14,004,000	23,203,200	20,443,440	24,228,058
2210500 Printing , Advertising and Information Supplies and Services	1,035,938	828,750	890,907	944,361
2210700 Training Expenses	7,510,000	12,408,000	14,458,600	14,846,116
2210800 Hospitality Supplies and Services	20,612,500	28,490,000	29,726,750	31,790,355
2211100 Office and General Supplies and Services	8,219,412	6,575,530	7,068,694	7,492,816
2211200 Fuel Oil and Lubricants	11,093,750	12,075,000	13,540,625	14,113,063
2211300 Other Operating Expenses	19,375,000	22,375,000	18,662,500	19,662,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,906,250	9,525,000	10,659,375	11,118,938
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,656,250	2,925,000	3,144,375	3,333,038
Gross Expenditure..... KShs.	173,683,096	199,346,490	205,973,949	216,755,765
Net Expenditure.. Sub-Head..... KShs.	173,683,096	199,346,490	205,973,949	216,755,765
1011005702 Office of the Deputy Chief of Staff				
2210200 Communication, Supplies and Services	2,000,000	2,000,000	1,720,000	1,823,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	24,000,000	27,200,000	28,232,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	3,200,000	3,440,000	3,646,400
2210700 Training Expenses	4,000,000	3,200,000	3,440,000	3,646,400
2210800 Hospitality Supplies and Services	10,000,000	8,000,000	8,600,000	9,116,000
2211100 Office and General Supplies and Services	5,000,000	4,000,000	4,300,000	4,558,000
2211200 Fuel Oil and Lubricants	5,000,000	8,000,000	9,300,000	9,558,000
2211300 Other Operating Expenses	20,000,000	25,000,000	22,200,000	23,232,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	4,000,000	4,300,000	4,558,000
3110700 Purchase of Vehicles and Other Transport Equipment	35,000,000	35,000,000	30,100,000	31,906,000
3111000 Purchase of Office Furniture and General Equipment	10,000,000	8,000,000	8,600,000	9,116,000

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	120,000,000	124,400,000	123,200,000	129,392,000
Net Expenditure.. Sub-Head..... KShs.	120,000,000	124,400,000	123,200,000	129,392,000
1011005703 Governance and Public Service Reforms				
2210200 Communication, Supplies and Services	1,343,200	1,343,200	1,155,152	1,224,461
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,387,500	11,510,000	12,373,250	13,115,645
2210400 Foreign Travel and Subsistence, and other transportation costs	2,001,000	1,600,800	1,720,860	1,824,112
2210500 Printing , Advertising and Information Supplies and Services	2,771,133	2,216,906	2,383,174	2,526,165
2210700 Training Expenses	1,316,250	1,053,000	1,131,975	1,199,894
2210800 Hospitality Supplies and Services	9,975,000	7,980,000	8,578,500	9,093,210
2211100 Office and General Supplies and Services	609,375	487,500	524,063	555,506
2211200 Fuel Oil and Lubricants	609,375	487,500	524,063	555,506
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	345,313	276,250	296,969	314,787
3111000 Purchase of Office Furniture and General Equipment	4,000,000	3,200,000	3,440,000	3,646,400
Gross Expenditure..... KShs.	37,358,146	30,155,156	32,128,006	34,055,686
Net Expenditure.. Sub-Head..... KShs.	37,358,146	30,155,156	32,128,006	34,055,686
1011005704 Smart Government				
2210200 Communication, Supplies and Services	471,900	471,900	405,834	430,184
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,975,000	7,980,000	9,418,500	9,623,610
2210400 Foreign Travel and Subsistence, and other transportation costs	572,000	457,600	491,920	521,436
2210500 Printing , Advertising and Information Supplies and Services	258,985	207,188	222,727	236,091
2210800 Hospitality Supplies and Services	1,350,000	2,680,000	3,161,000	3,230,660
2211100 Office and General Supplies and Services	487,500	390,000	419,250	444,405
2211200 Fuel Oil and Lubricants	487,500	1,190,000	1,419,250	1,444,405
2211300 Other Operating Expenses	1,300,000	1,040,000	1,118,000	1,185,080
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	207,188	965,750	1,178,182	1,188,873
2220200 Routine Maintenance - Other Assets	252,891	202,313	217,486	230,535
Gross Expenditure..... KShs.	9,362,964	15,584,751	18,052,149	18,535,279

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	9,362,964	15,584,751	18,052,149	18,535,279
1011005705 Public Policy and President's Priority Initiatives				
2210200 Communication, Supplies and Services	343,200	343,200	295,152	312,861
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,375,000	6,300,000	7,402,500	7,576,650
2210400 Foreign Travel and Subsistence, and other transportation costs	1,001,000	3,200,800	3,860,860	3,912,511
2210500 Printing , Advertising and Information Supplies and Services	466,173	372,938	400,909	424,964
2210700 Training Expenses	658,125	526,500	565,988	599,947
2210800 Hospitality Supplies and Services	2,025,000	1,620,000	1,741,500	1,845,990
2211100 Office and General Supplies and Services	853,125	682,500	733,688	777,709
2211200 Fuel Oil and Lubricants	609,375	487,500	524,063	555,506
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	345,313	276,250	296,969	314,787
Gross Expenditure..... KShs.	9,676,311	13,809,688	15,821,629	16,320,925
Net Expenditure.. Sub-Head..... KShs.	9,676,311	13,809,688	15,821,629	16,320,925
1011005706 Constitutional Affairs and Assurance Services				
2210200 Communication, Supplies and Services	257,400	757,400	721,364	734,646
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	6,400,000	7,580,000	7,136,475
2210400 Foreign Travel and Subsistence, and other transportation costs	1,430,000	3,544,000	4,229,800	4,303,409
2210800 Hospitality Supplies and Services	1,890,000	2,312,000	2,625,400	2,722,924
2211100 Office and General Supplies and Services	304,688	643,750	762,032	777,754
Gross Expenditure..... KShs.	6,882,088	13,657,150	15,918,596	15,675,208
Net Expenditure.. Sub-Head..... KShs.	6,882,088	13,657,150	15,918,596	15,675,208
1011005708 The National Lottery Board				
2630100 Current Grants to Government Agencies and other Levels of Government	425,000,000	-	-	-
Gross Expenditure..... KShs.	425,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	425,000,000	-	-	-
1011005700 Leadership and Coordination				
Net Expenditure Head.....KShs	781,962,605	396,953,235	411,094,329	430,734,863

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1011005900 Office of the Deputy Head of Public Service.				
1011005901 Headquarters				
2110100 Basic Salaries - Permanent Employees	52,916,106	43,811,040	45,125,363	46,479,120
2110200 Basic Wages - Temporary Employees	11,645,960	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	33,042,200	63,545,200	63,545,200	63,545,200
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,918,109	3,218,109	3,218,109	3,218,109
2210200 Communication, Supplies and Services	3,840,000	3,840,000	3,302,400	3,500,544
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,802,634	19,842,107	21,330,266	22,610,081
2210500 Printing , Advertising and Information Supplies and Services	11,621,749	9,297,399	9,994,705	10,594,386
2210600 Rentals of Produced Assets	40,022,500	24,736,820	24,736,820	24,736,820
2210700 Training Expenses	8,351,250	6,681,000	7,182,076	7,613,000
2210800 Hospitality Supplies and Services	14,575,349	11,660,280	12,534,801	13,286,889
2211000 Specialised Materials and Supplies	1,681,500	1,681,500	1,446,090	1,532,856
2211100 Office and General Supplies and Services	3,645,550	2,916,440	3,135,174	3,323,284
2211200 Fuel Oil and Lubricants	4,800,000	3,840,000	4,128,000	4,375,680
2211300 Other Operating Expenses	4,990,907	4,687,266	4,292,180	4,549,711
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,780,375	3,024,300	3,251,123	3,446,190
2220200 Routine Maintenance - Other Assets	3,249,455	2,599,564	2,794,532	2,962,203
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,523,000	4,418,400	4,749,780	5,034,767
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	572,300	572,300	492,178	521,709
Gross Expenditure..... KShs.	231,978,944	210,371,725	215,258,797	221,330,549
Net Expenditure.. Sub-Head..... KShs.	231,978,944	210,371,725	215,258,797	221,330,549
1011005900 Office of the Deputy Head of Public Service				
Net Expenditure Head.....KShs	231,978,944	210,371,725	215,258,797	221,330,549
1011006000 Government Delivery Services.				

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1011006001 Headquarters				
2110100 Basic Salaries - Permanent Employees	108,611,524	56,679,080	59,129,450	61,653,331
2110300 Personal Allowance - Paid as Part of Salary	68,131,600	43,453,600	43,453,600	43,453,600
2110400 Personal Allowances paid as Reimbursements	61,527,200	45,100,000	45,100,000	45,100,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	4,427,986	2,227,986	2,227,986	2,227,986
2210200 Communication, Supplies and Services	1,746,276	1,746,276	1,501,797	1,591,905
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,067,652	6,454,121	6,938,181	7,354,471
2210500 Printing , Advertising and Information Supplies and Services	1,264,985	1,011,988	1,087,887	1,153,160
2210700 Training Expenses	1,881,792	1,505,433	1,618,341	1,715,442
2210800 Hospitality Supplies and Services	3,141,680	2,513,344	2,701,845	2,863,956
2211000 Specialised Materials and Supplies	1,939,928	1,939,928	1,668,338	1,768,439
2211100 Office and General Supplies and Services	1,535,971	1,228,777	1,320,935	1,400,191
2211200 Fuel Oil and Lubricants	1,602,270	1,281,816	1,377,953	1,460,630
2211300 Other Operating Expenses	31,417,007	25,133,606	27,018,626	28,639,744
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	925,477	740,382	795,910	843,665
2220200 Routine Maintenance - Other Assets	361,454	289,163	310,850	329,501
Gross Expenditure..... KShs.	296,582,802	191,305,500	196,251,699	201,556,021
Net Expenditure.. Sub-Head..... KShs.	296,582,802	191,305,500	196,251,699	201,556,021
1011006000 Government Delivery Services				
Net Expenditure Head.....KShs	296,582,802	191,305,500	196,251,699	201,556,021
1011006100 Programmes and Projects Coordination Directorate.				
1011006101 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,803,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	12,623,000	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	786,150	-	-	-
2210200 Communication, Supplies and Services	1,489,964	-	-	-

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,734,401	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,681,187	-	-	-
2210600 Rentals of Produced Assets	1,460,400	-	-	-
2210700 Training Expenses	810,534	-	-	-
2210800 Hospitality Supplies and Services	564,249	-	-	-
2211100 Office and General Supplies and Services	1,031,930	-	-	-
2211200 Fuel Oil and Lubricants	406,969	-	-	-
2211300 Other Operating Expenses	4,311,205	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	203,575	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	-	-	-
Gross Expenditure..... KShs.	45,906,564	-	-	-
Net Expenditure.. Sub-Head..... KShs.	45,906,564	-	-	-
1011006100 Programmes and Projects Coordination Directorate				
Net Expenditure Head.....KShs	45,906,564	-	-	-
1011006200 Project Monitoring Directorate.				
1011006201 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,368,448	3,468,448	3,808,448	4,268,448
2110300 Personal Allowance - Paid as Part of Salary	2,416,000	2,080,000	2,080,000	2,080,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	200,201	200,201	200,201	200,201
2210200 Communication, Supplies and Services	620,000	620,000	533,200	565,192
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,339,475	1,871,580	2,011,949	2,132,665
2210500 Printing , Advertising and Information Supplies and Services	294,375	235,500	253,163	268,352
2210700 Training Expenses	720,000	576,000	619,200	656,352
2210800 Hospitality Supplies and Services	468,750	375,000	403,125	427,312
2211100 Office and General Supplies and Services	1,553,400	1,242,720	1,335,924	1,416,079
2211200 Fuel Oil and Lubricants	246,150	196,920	211,689	224,390

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	13,226,799	10,866,369	11,456,899	12,238,991
Net Expenditure.. Sub-Head..... KShs.	13,226,799	10,866,369	11,456,899	12,238,991
1011006200 Project Monitoring Directorate				
Net Expenditure Head.....KShs	13,226,799	10,866,369	11,456,899	12,238,991
1011006300 Power of Mercy Secretariat.				
1011006301 Power of Mercy Secretariat				
2110100 Basic Salaries - Permanent Employees	-	68,716,020	70,495,657	72,328,684
2110300 Personal Allowance - Paid as Part of Salary	-	43,284,000	43,284,000	43,284,000
2210200 Communication, Supplies and Services	-	429,472	369,346	391,507
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	11,229,740	12,536,971	12,629,189
2210400 Foreign Travel and Subsistence, and other transportation costs	-	131,196	141,034	149,496
2210500 Printing , Advertising and Information Supplies and Services	-	506,366	544,344	577,004
2210600 Rentals of Produced Assets	-	14,584,680	12,542,825	13,295,394
2210700 Training Expenses	-	280,449	301,482	319,571
2210800 Hospitality Supplies and Services	-	24,220,782	25,847,342	26,558,182
2210900 Insurance Costs	-	1,222,000	1,050,920	1,113,975
2211000 Specialised Materials and Supplies	-	286,500	246,390	261,174
2211100 Office and General Supplies and Services	-	3,916,500	3,985,238	4,044,353
2211200 Fuel Oil and Lubricants	-	7,011,594	7,162,463	7,292,211
2211300 Other Operating Expenses	-	1,135,700	1,099,011	1,164,952
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,584,545	2,628,386	2,666,089
2220200 Routine Maintenance - Other Assets	-	159,422	171,379	181,661
3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	-	189,698,966	192,406,788	196,257,442
Net Expenditure.. Sub-Head..... KShs.	-	189,698,966	192,406,788	196,257,442
1011006300 Power of Mercy Secretariat				

VOTE R1011 Executive Office of the President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	-	189,698,966	192,406,788	196,257,442
1011006400 Gambling Regulatory Authority.				
1011006401 Gambling Regulatory Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	198,249,581	358,323,058	353,593,935	360,349,748
Gross Expenditure..... KShs.	198,249,581	358,323,058	353,593,935	360,349,748
Net Expenditure.. Sub-Head..... KShs.	198,249,581	358,323,058	353,593,935	360,349,748
1011006400 Gambling Regulatory Authority				
Net Expenditure Head.....KShs	198,249,581	358,323,058	353,593,935	360,349,748
TOTAL NET EXPENDITURE FOR VOTE R1011 Executive Office of the PresidentKShs.	6,845,143,497	5,827,616,675	5,813,800,000	6,024,800,000

VOTE R1012 Office of the Deputy President

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses for the Office of the Deputy President including general administration, Coordination & Supervisory Services, Legislative & Intergovernmental Liaison Office and International Development Partnerships Coordination.

(KShs 3,573,136,161)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1012000100 Headquarters and Administrative Services	977,827,950	969,813,783	3,300,000	966,513,783	1,001,245,341	1,031,068,939
1012000200 Deputy President Support Services	3,537,108,759	2,064,104,873	-	2,064,104,873	2,018,256,028	2,102,619,390
1012000300 Communication and Press Services	185,307,920	176,179,581	-	176,179,581	196,189,624	187,675,650
1012000400 Co-ordination and Supervisory Services	154,682,105	160,829,905	-	160,829,905	114,705,107	139,511,643
1012000600 Government Strategic Priorities and Interventions	112,390,685	111,160,685	-	111,160,685	113,823,340	119,270,786
1012000800 International Development Partnerships Coordination	97,027,834	94,347,334	-	94,347,334	92,080,560	95,953,592
TOTAL FOR VOTE R1012 Office of the Deputy President	5,064,345,253	3,576,436,161	3,300,000	3,573,136,161	3,536,300,000	3,676,100,000

VOTE R1012 Office of the Deputy President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1012000100 Headquarters and Administrative Services.				
1012000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	401,161,057	368,079,762	387,809,742	374,607,164
2110200 Basic Wages - Temporary Employees	659,000	659,000	659,000	659,000
2110300 Personal Allowance - Paid as Part of Salary	162,095,273	179,642,023	180,642,023	203,817,787
2120100 Employer Contributions to Compulsory National Social Security Schemes	18,843,178	19,810,998	19,810,998	19,810,998
2210100 Utilities Supplies and Services	36,225,869	36,225,870	33,690,060	35,302,350
2210200 Communication, Supplies and Services	13,830,000	13,830,000	12,861,900	13,477,430
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	75,721,545	90,721,545	89,000,010	92,102,770
2210400 Foreign Travel and Subsistence, and other transportation costs	5,185,423	4,148,338	4,822,435	5,053,225
2210500 Printing , Advertising and Information Supplies and Services	3,699,975	2,959,980	3,440,980	3,605,520
2210700 Training Expenses	15,523,020	12,418,416	14,436,410	15,127,335
2210800 Hospitality Supplies and Services	57,700,573	48,700,573	63,822,536	66,733,290
2211000 Specialised Materials and Supplies	614,670	2,114,670	1,966,645	2,060,760
2211100 Office and General Supplies and Services	11,955,000	9,564,000	11,118,150	11,650,235
2211200 Fuel Oil and Lubricants	7,140,000	7,140,000	6,640,200	6,957,980
2211300 Other Operating Expenses	15,750,000	15,750,000	14,647,500	15,348,480
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,525,000	5,525,000	5,138,250	5,384,150
2220200 Routine Maintenance - Other Assets	3,249,300	4,999,440	5,811,849	6,089,985
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,750,000	3,000,000	3,067,500	3,501,440
Gross Expenditure..... KShs.	844,628,883	825,289,615	859,386,188	881,289,899
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.	841,328,883	821,989,615	856,086,188	877,989,899
1012000102 Aids Control Unit				
2210800 Hospitality Supplies and Services	844,650	844,650	785,525	823,120

VOTE R1012 Office of the Deputy President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	615,000	615,000	571,950	599,320
2211100 Office and General Supplies and Services	191,250	153,000	177,863	186,375
Gross Expenditure..... KShs.	1,650,900	1,612,650	1,535,338	1,608,815
Net Expenditure.. Sub-Head..... KShs.	1,650,900	1,612,650	1,535,338	1,608,815
1012000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	325,200	325,200	302,436	316,910
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,253,938	5,253,938	4,886,165	5,120,000
2210800 Hospitality Supplies and Services	1,830,000	1,830,000	1,701,900	1,783,350
2211100 Office and General Supplies and Services	4,747,500	3,798,000	4,415,175	4,626,470
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	1,600,000	1,860,000	1,949,010
Gross Expenditure..... KShs.	14,156,638	12,807,138	13,165,676	13,795,740
Net Expenditure.. Sub-Head..... KShs.	14,156,638	12,807,138	13,165,676	13,795,740
1012000104 Central Planning Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,996,750	9,996,750	10,226,980	10,716,406
2210500 Printing , Advertising and Information Supplies and Services	204,375	163,500	190,070	199,165
2210800 Hospitality Supplies and Services	693,750	693,750	645,190	676,064
2211100 Office and General Supplies and Services	1,182,338	945,870	1,099,575	1,152,200
Gross Expenditure..... KShs.	12,077,213	11,799,870	12,161,815	12,743,835
Net Expenditure.. Sub-Head..... KShs.	12,077,213	11,799,870	12,161,815	12,743,835
1012000105 HR Administration Services				
2210200 Communication, Supplies and Services	168,000	168,000	156,240	163,720
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,491,250	3,491,250	3,246,865	3,402,245
2210400 Foreign Travel and Subsistence, and other transportation costs	180,280	144,224	167,660	175,680
2210800 Hospitality Supplies and Services	1,215,000	1,215,000	1,129,950	1,184,020
2211100 Office and General Supplies and Services	1,068,750	855,000	993,940	1,041,510
Gross Expenditure..... KShs.	6,123,280	5,873,474	5,694,655	5,967,175
Net Expenditure.. Sub-Head..... KShs.	6,123,280	5,873,474	5,694,655	5,967,175

VOTE R1012 Office of the Deputy President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1012000106 Finance Management Services				
2210200 Communication, Supplies and Services	300,000	300,000	279,000	292,350
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,723,125	7,723,125	8,112,510	8,500,745
2210500 Printing , Advertising and Information Supplies and Services	450,000	360,000	418,500	438,530
2210800 Hospitality Supplies and Services	6,337,500	6,337,500	6,823,875	7,150,440
2211100 Office and General Supplies and Services	1,275,000	1,020,000	1,185,750	1,242,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	700,000	560,000	651,000	682,155
Gross Expenditure..... KShs.	16,785,625	16,300,625	17,470,635	18,306,720
Net Expenditure.. Sub-Head..... KShs.	16,785,625	16,300,625	17,470,635	18,306,720
1012000108 Household Catering and Other Services				
2210100 Utilities Supplies and Services	4,520,000	4,520,000	4,203,600	4,404,770
2210200 Communication, Supplies and Services	1,248,000	1,248,000	1,160,640	1,216,185
2210500 Printing , Advertising and Information Supplies and Services	375,000	300,000	348,750	365,440
2210800 Hospitality Supplies and Services	26,623,661	26,623,661	24,760,004	25,944,935
2211000 Specialised Materials and Supplies	4,313,750	6,813,750	6,336,790	6,640,045
2211200 Fuel Oil and Lubricants	3,375,000	3,375,000	3,138,750	3,288,960
2211300 Other Operating Expenses	7,250,000	7,250,000	6,742,500	7,065,170
3110900 Purchase of Household Furniture and Institutional Equipment	38,000,000	38,000,000	35,340,000	37,031,250
Gross Expenditure..... KShs.	85,705,411	88,130,411	82,031,034	85,956,755
Net Expenditure.. Sub-Head..... KShs.	85,705,411	88,130,411	82,031,034	85,956,755
1012000110 Internal Audit Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000,000	6,600,000	8,000,000
2210800 Hospitality Supplies and Services	-	3,000,000	3,200,000	3,400,000
Gross Expenditure..... KShs.	-	8,000,000	9,800,000	11,400,000
Net Expenditure.. Sub-Head..... KShs.	-	8,000,000	9,800,000	11,400,000
1012000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	977,827,950	966,513,783	997,945,341	1,027,768,939

VOTE R1012 Office of the Deputy President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1012000200 Deputy President Support Services.				
1012000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	162,383,462	168,016,992	183,966,511	185,928,451
2110300 Personal Allowance - Paid as Part of Salary	111,214,375	104,214,375	119,214,375	148,258,750
2210200 Communication, Supplies and Services	4,860,000	4,860,000	4,519,800	4,727,760
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	332,872,153	197,337,594	224,251,100	250,116,659
2210400 Foreign Travel and Subsistence, and other transportation costs	75,015,001	60,012,001	69,763,946	73,102,610
2210500 Printing , Advertising and Information Supplies and Services	571,036	456,829	531,068	556,478
2210600 Rentals of Produced Assets	250,795,000	150,795,000	190,239,350	196,950,739
2210800 Hospitality Supplies and Services	674,631,982	297,631,982	354,277,728	365,468,930
2211000 Specialised Materials and Supplies	637,500	637,500	592,875	621,248
2211100 Office and General Supplies and Services	18,937,500	15,150,000	17,611,875	18,454,720
2211200 Fuel Oil and Lubricants	94,500,000	82,500,000	76,725,000	80,396,803
2211300 Other Operating Expenses	1,558,000,000	720,000,000	530,000,000	520,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	76,500,000	88,500,000	71,145,000	74,549,763
2220200 Routine Maintenance - Other Assets	23,312,500	23,050,000	25,570,625	27,631,842
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	8,000,000	8,600,000	9,490,134
Gross Expenditure..... KShs.	3,394,230,509	1,921,162,273	1,877,009,253	1,956,254,887
Net Expenditure.. Sub-Head..... KShs.	3,394,230,509	1,921,162,273	1,877,009,253	1,956,254,887
1012000202 Coffee Sector Implementation Committee				
2210200 Communication, Supplies and Services	1,800,000	1,800,000	1,674,000	1,754,112
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,125,000	7,125,000	6,626,250	6,943,360
2210400 Foreign Travel and Subsistence, and other transportation costs	43,500	34,800	40,455	42,391
2210500 Printing , Advertising and Information Supplies and Services	1,800,000	1,440,000	1,674,000	1,754,000
2210800 Hospitality Supplies and Services	10,500,000	10,500,000	9,765,000	10,232,320
2211100 Office and General Supplies and Services	4,959,750	3,967,800	4,612,570	4,833,280

VOTE R1012 Office of the Deputy President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	6,000,000	6,000,000	5,580,000	5,847,040
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,400,000	3,400,000	3,162,000	3,300,000
2220200 Routine Maintenance - Other Assets	2,250,000	1,800,000	2,092,500	2,190,000
Gross Expenditure..... KShs.	37,878,250	36,067,600	35,226,775	36,896,503
Net Expenditure.. Sub-Head..... KShs.	37,878,250	36,067,600	35,226,775	36,896,503
1012000204 Alcohol, Drugs & Substance Abuse				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,375,000	24,375,000	22,668,750	23,753,600
2210500 Printing , Advertising and Information Supplies and Services	26,625,000	28,500,000	33,131,250	34,716,800
2210800 Hospitality Supplies and Services	30,000,000	30,000,000	27,900,000	27,617,600
2211200 Fuel Oil and Lubricants	11,250,000	11,250,000	10,462,500	10,960,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,750,000	12,750,000	11,857,500	12,420,000
Gross Expenditure..... KShs.	105,000,000	106,875,000	106,020,000	109,468,000
Net Expenditure.. Sub-Head..... KShs.	105,000,000	106,875,000	106,020,000	109,468,000
1012000200 Deputy President Support Services				
Net Expenditure Head.....KShs	3,537,108,759	2,064,104,873	2,018,256,028	2,102,619,390
1012000300 Communication and Press Services.				
1012000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	70,253,008	70,253,008	86,253,008	74,253,008
2110300 Personal Allowance - Paid as Part of Salary	49,764,902	50,866,903	55,266,903	55,266,903
2210200 Communication, Supplies and Services	753,060	753,060	700,346	735,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,143,750	23,143,750	18,733,690	19,546,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,099,200	1,679,360	1,952,256	2,045,680
2210500 Printing , Advertising and Information Supplies and Services	2,693,750	2,955,000	3,435,188	3,599,590
2210600 Rentals of Produced Assets	2,244,000	2,244,000	2,086,920	2,186,795
2210800 Hospitality Supplies and Services	8,587,500	8,587,500	7,986,375	8,368,580
2211000 Specialised Materials and Supplies	3,000,000	3,000,000	2,790,000	2,923,520

VOTE R1012 Office of the Deputy President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	3,525,000	2,820,000	3,278,250	3,435,130
2211200 Fuel Oil and Lubricants	2,625,000	2,625,000	2,441,250	2,558,080
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,785,000	1,785,000	1,660,050	1,739,494
2220200 Routine Maintenance - Other Assets	1,833,750	1,467,000	1,705,388	1,786,970
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	4,000,000	7,900,000	9,230,000
Gross Expenditure..... KShs.	185,307,920	176,179,581	196,189,624	187,675,650
Net Expenditure.. Sub-Head..... KShs.	185,307,920	176,179,581	196,189,624	187,675,650
1012000300 Communication and Press Services				
Net Expenditure Head.....KShs	185,307,920	176,179,581	196,189,624	187,675,650
1012000400 Co-ordination and Supervisory Services.				
1012000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	82,692,534	84,692,534	59,192,534	59,192,534
2110300 Personal Allowance - Paid as Part of Salary	35,348,571	35,248,571	16,748,571	16,748,571
2210200 Communication, Supplies and Services	558,750	558,750	519,638	544,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,261,000	24,261,000	21,670,600	25,659,650
2210400 Foreign Travel and Subsistence, and other transportation costs	1,350,000	1,080,000	1,255,500	1,315,500
2210800 Hospitality Supplies and Services	5,437,500	5,437,500	5,056,875	5,298,880
2211000 Specialised Materials and Supplies	356,250	356,250	331,313	347,080
2211100 Office and General Supplies and Services	5,196,000	4,156,800	4,832,281	5,063,410
2211200 Fuel Oil and Lubricants	1,575,000	1,575,000	1,464,750	21,534,848
2211300 Other Operating Expenses	884,000	884,000	822,120	861,460
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	807,500	807,500	750,975	786,910
2220200 Routine Maintenance - Other Assets	1,215,000	972,000	1,129,950	1,183,900
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	800,000	930,000	974,500
Gross Expenditure..... KShs.	154,682,105	160,829,905	114,705,107	139,511,643
Net Expenditure.. Sub-Head..... KShs.	154,682,105	160,829,905	114,705,107	139,511,643

VOTE R1012 Office of the Deputy President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1012000400 Co-ordination and Supervisory Services				
Net Expenditure Head.....KShs	154,682,105	160,829,905	114,705,107	139,511,643
1012000600 Government Strategic Priorities and Interventions.				
1012000601 Headquarters				
2210200 Communication, Supplies and Services	900,000	900,000	837,000	877,050
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,215,685	32,215,685	39,260,590	41,140,020
2210800 Hospitality Supplies and Services	39,375,000	39,375,000	36,618,750	38,371,300
2211100 Office and General Supplies and Services	2,400,000	1,920,000	2,232,000	2,338,400
Gross Expenditure..... KShs.	74,890,685	74,410,685	78,948,340	82,726,770
Net Expenditure.. Sub-Head..... KShs.	74,890,685	74,410,685	78,948,340	82,726,770
1012000602 Tea and Other Crops				
2210200 Communication, Supplies and Services	2,400,000	2,400,000	2,232,000	2,338,816
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,375,000	15,375,000	14,298,750	14,983,050
2210800 Hospitality Supplies and Services	15,975,000	15,975,000	14,856,750	15,567,750
2211100 Office and General Supplies and Services	3,750,000	3,000,000	3,487,500	3,654,400
Gross Expenditure..... KShs.	37,500,000	36,750,000	34,875,000	36,544,016
Net Expenditure.. Sub-Head..... KShs.	37,500,000	36,750,000	34,875,000	36,544,016
1012000600 Government Strategic Priorities and Interventions				
Net Expenditure Head.....KShs	112,390,685	111,160,685	113,823,340	119,270,786
1012000800 International Development Partnerships Coordination.				
1012000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,683,334	10,003,834	10,324,335	10,644,834
2110300 Personal Allowance - Paid as Part of Salary	6,512,000	7,512,000	7,512,000	7,512,000
2210200 Communication, Supplies and Services	2,827,500	2,827,500	2,629,575	2,755,424
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,250,000	20,250,000	18,832,500	19,733,760

VOTE R1012 Office of the Deputy President

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	2,505,000	2,004,000	2,329,650	2,441,140
2210800 Hospitality Supplies and Services	30,000,000	30,000,000	27,900,000	29,235,200
2211100 Office and General Supplies and Services	7,500,000	6,000,000	6,975,000	7,308,800
2211200 Fuel Oil and Lubricants	7,500,000	7,500,000	6,975,000	7,308,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,250,000	4,250,000	3,952,500	4,141,600
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	4,000,000	4,650,000	4,872,034
Gross Expenditure..... KShs.	97,027,834	94,347,334	92,080,560	95,953,592
Net Expenditure.. Sub-Head..... KShs.	97,027,834	94,347,334	92,080,560	95,953,592
1012000800 International Development Partnerships Coordination				
Net Expenditure Head.....KShs	97,027,834	94,347,334	92,080,560	95,953,592
TOTAL NET EXPENDITURE FOR VOTE R1012 Office of the Deputy PresidentKShs.	5,064,345,253	3,573,136,161	3,533,000,000	3,672,800,000

VOTE R1013 Office of the Prime Cabinet Secretary

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the Office of the Prime Cabinet Secretary.

(KShs 839,790,954)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1013000100 Headquarters Administration Services	Kshs. 209,830,323	Kshs. 431,803,480	Kshs. -	Kshs. 431,803,480	Kshs. 438,066,064	Kshs. 456,406,659
1013000800 Office of the Prime Cabinet Secretary	419,110,214	405,325,474	-	405,325,474	409,701,936	415,581,341
1013001700 Central Planning & Project Monitoring Department	-	2,662,000	-	2,662,000	3,132,000	3,312,000
TOTAL FOR VOTE R1013 Office of the Prime Cabinet Secretary	628,940,537	839,790,954	-	839,790,954	850,900,000	875,300,000

VOTE R1013 Office of the Prime Cabinet Secretary

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1013000100 Headquarters Administration Services.				
1013000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	34,227,262	106,103,106	105,018,727	113,314,634
2110300 Personal Allowance - Paid as Part of Salary	22,264,993	53,730,914	56,230,201	56,975,367
2110400 Personal Allowances paid as Reimbursements	55,811,344	-	-	-
2210100 Utilities Supplies and Services	-	7,200,000	7,200,000	7,200,000
2210200 Communication, Supplies and Services	8,300,000	3,360,000	3,580,000	3,666,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,109,500	14,197,384	14,987,496	20,247,496
2210400 Foreign Travel and Subsistence, and other transportation costs	9,862,224	1,792,000	4,816,000	5,048,640
2210500 Printing , Advertising and Information Supplies and Services	2,325,000	1,611,360	2,094,768	1,313,559
2210600 Rentals of Produced Assets	-	106,400,000	106,400,000	106,400,000
2210700 Training Expenses	9,850,000	3,326,400	3,244,320	3,334,093
2210800 Hospitality Supplies and Services	11,230,000	7,003,000	2,979,600	3,786,784
2211000 Specialised Materials and Supplies	500,000	600,000	783,000	820,000
2211100 Office and General Supplies and Services	10,400,000	3,102,166	4,312,815	4,898,608
2211200 Fuel Oil and Lubricants	6,000,000	10,680,000	20,800,000	21,200,000
2211300 Other Operating Expenses	2,800,000	56,700,000	56,700,000	56,700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,600,000	12,600,000	9,384,000	8,991,360
2220200 Routine Maintenance - Other Assets	7,000,000	1,880,000	2,098,000	1,820,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	8,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	6,550,000	2,400,000	4,500,000	3,500,000
Gross Expenditure..... KShs.	209,830,323	400,686,330	405,128,927	419,217,141
Net Expenditure.. Sub-Head..... KShs.	209,830,323	400,686,330	405,128,927	419,217,141
1013000102 Financial Management Services				
2210200 Communication, Supplies and Services	-	400,000	440,000	480,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,492,500	3,945,000	4,082,800

VOTE R1013 Office of the Prime Cabinet Secretary

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	1,200,000	880,200	1,000,000
2210800 Hospitality Supplies and Services	-	1,722,000	1,970,000	2,120,000
2211100 Office and General Supplies and Services	-	1,024,000	1,490,000	1,730,000
Gross Expenditure..... KShs.	-	11,838,500	8,725,200	9,412,800
Net Expenditure.. Sub-Head..... KShs.	-	11,838,500	8,725,200	9,412,800
1013000103 Information Communication Services				
2210200 Communication, Supplies and Services	-	300,000	312,000	324,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,650,000	2,928,000	3,288,320
2210500 Printing , Advertising and Information Supplies and Services	-	172,000	260,000	275,000
2210700 Training Expenses	-	336,000	456,000	506,000
2210800 Hospitality Supplies and Services	-	793,750	833,500	874,840
2211100 Office and General Supplies and Services	-	1,500,000	1,900,000	2,028,000
2220200 Routine Maintenance - Other Assets	-	960,000	1,248,000	1,297,920
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,200,000	1,575,000	1,730,000
Gross Expenditure..... KShs.	-	7,911,750	9,512,500	10,324,080
Net Expenditure.. Sub-Head..... KShs.	-	7,911,750	9,512,500	10,324,080
1013000104 Human Resources Management and Development				
2210200 Communication, Supplies and Services	-	372,000	572,000	872,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,775,000	4,932,437	6,426,145
2210700 Training Expenses	-	2,182,400	2,966,000	3,072,813
2210800 Hospitality Supplies and Services	-	2,237,500	2,367,000	2,501,680
2211100 Office and General Supplies and Services	-	320,000	800,000	1,200,000
Gross Expenditure..... KShs.	-	8,886,900	11,637,437	14,072,638
Net Expenditure.. Sub-Head..... KShs.	-	8,886,900	11,637,437	14,072,638
1013000105 Internal Audit				
2210200 Communication, Supplies and Services	-	200,000	240,000	280,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,600,000	1,740,000	1,920,000

VOTE R1013 Office of the Prime Cabinet Secretary

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	560,000	862,000	940,000
2211100 Office and General Supplies and Services	-	120,000	220,000	240,000
Gross Expenditure..... KShs.	-	2,480,000	3,062,000	3,380,000
Net Expenditure.. Sub-Head..... KShs.	-	2,480,000	3,062,000	3,380,000
1013000100 Headquarters Administration Services				
Net Expenditure Head.....KShs	209,830,323	431,803,480	438,066,064	456,406,659
1013000800 Office of the Prime Cabinet Secretary.				
1013000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	50,875,990	76,425,832	56,383,714	67,581,343
2110300 Personal Allowance - Paid as Part of Salary	35,459,020	54,644,600	43,800,600	43,961,898
2110400 Personal Allowances paid as Reimbursements	-	4,428,790	12,000,000	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,870,000	5,566,758	5,566,758	5,566,758
2210200 Communication, Supplies and Services	3,485,000	1,772,160	1,943,046	1,976,024
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	113,098,896	89,767,474	97,282,514	102,755,750
2210400 Foreign Travel and Subsistence, and other transportation costs	9,900,000	3,680,000	9,595,200	10,329,860
2210500 Printing , Advertising and Information Supplies and Services	2,657,813	2,379,000	3,065,500	3,160,520
2210700 Training Expenses	1,500,000	3,328,000	4,640,000	5,200,000
2210800 Hospitality Supplies and Services	18,431,250	13,150,000	13,800,000	14,500,000
2211000 Specialised Materials and Supplies	375,000	500,000	560,000	620,000
2211100 Office and General Supplies and Services	10,360,125	6,802,860	10,498,604	7,866,548
2211200 Fuel Oil and Lubricants	13,147,500	6,750,000	11,170,000	11,196,800
2211300 Other Operating Expenses	119,374,620	118,800,000	120,300,000	120,900,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,212,500	10,250,000	8,580,000	8,923,200
2220200 Routine Maintenance - Other Assets	1,612,500	2,280,000	3,226,000	3,503,040
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	7,000,000	2,400,000	4,680,000	4,867,200

VOTE R1013 Office of the Prime Cabinet Secretary

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,750,000	600,000	810,000	872,400
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	1,800,000	1,800,000	1,800,000
Gross Expenditure..... KShs.	419,110,214	405,325,474	409,701,936	415,581,341
Net Expenditure.. Sub-Head..... KShs.	419,110,214	405,325,474	409,701,936	415,581,341
1013000800 Office of the Prime Cabinet Secretary				
Net Expenditure Head.....KShs	419,110,214	405,325,474	409,701,936	415,581,341
1013001700 Central Planning & Project Monitoring Department.				
1013001701 Headquarters				
2210200 Communication, Supplies and Services	-	150,000	150,000	150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	962,000	962,000	962,000
2210700 Training Expenses	-	520,000	820,000	930,000
2210800 Hospitality Supplies and Services	-	750,000	830,000	880,000
2211100 Office and General Supplies and Services	-	280,000	370,000	390,000
Gross Expenditure..... KShs.	-	2,662,000	3,132,000	3,312,000
Net Expenditure.. Sub-Head..... KShs.	-	2,662,000	3,132,000	3,312,000
1013001700 Central Planning & Project Monitoring Department				
Net Expenditure Head.....KShs	-	2,662,000	3,132,000	3,312,000
TOTAL NET EXPENDITURE FOR VOTE R1013 Office of the Prime Cabinet SecretaryKShs.	628,940,537	839,790,954	850,900,000	875,300,000

VOTE R1014 State Department for Parliamentary Affairs

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Parliamentary Affairs including General Administration and Planning, Parliamentary Liaison & Legislative Affairs and Policy Coordination.

(KShs 361,201,100)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1014000100 Liaison and Parliamentary Affairs Division	67,155,880	40,025,211	-	40,025,211	52,096,478	53,072,519
1014000200 Legislative & Legal Affairs Division	42,513,183	42,338,365	-	42,338,365	47,940,311	45,800,013
1014000400 Policy Coordination and Strategy Division	72,522,816	51,294,941	-	51,294,941	61,698,311	62,878,473
1014000500 Policy Analysis and Advisory services Division	28,289,963	32,273,713	-	32,273,713	38,083,793	39,932,686
1014000600 Headquarters Administrative Services	214,397,688	179,839,230	-	179,839,230	205,327,029	218,801,630
1014001000 Central Project Planning and Monitoring Department (CPPMD)	14,657,115	15,429,640	-	15,429,640	17,854,078	19,414,679
TOTAL FOR VOTE R1014 State Department for Parliamentary Affairs	439,536,645	361,201,100	-	361,201,100	423,000,000	439,900,000

VOTE R1014 State Department for Parliamentary Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1014000100 Liaison and Parliamentary Affairs Division.				
1014000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,795,777	9,195,531	11,471,398	10,755,539
2110300 Personal Allowance - Paid as Part of Salary	7,094,480	8,094,480	11,094,480	11,094,480
2210200 Communication, Supplies and Services	1,545,000	1,555,000	1,909,200	1,940,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,564,373	8,101,200	10,405,500	10,960,000
2210500 Printing , Advertising and Information Supplies and Services	600,000	480,000	855,000	930,000
2210700 Training Expenses	2,160,000	1,864,000	2,530,000	3,062,000
2210800 Hospitality Supplies and Services	19,366,250	5,911,000	7,600,900	7,860,000
2211100 Office and General Supplies and Services	1,800,000	1,680,000	2,150,000	2,230,000
2211200 Fuel Oil and Lubricants	750,000	680,000	900,000	950,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	892,500	714,000	940,000	990,500
2220200 Routine Maintenance - Other Assets	187,500	630,000	790,000	800,000
3111000 Purchase of Office Furniture and General Equipment	1,400,000	1,120,000	1,450,000	1,500,000
Gross Expenditure..... KShs.	67,155,880	40,025,211	52,096,478	53,072,519
Net Expenditure.. Sub-Head..... KShs.	67,155,880	40,025,211	52,096,478	53,072,519
1014000100 Liaison and Parliamentary Affairs Division				
Net Expenditure Head.....KShs	67,155,880	40,025,211	52,096,478	53,072,519
1014000200 Legislative & Legal Affairs Division.				
1014000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,688,370	11,688,370	12,039,021	12,400,193
2110300 Personal Allowance - Paid as Part of Salary	11,582,000	12,363,857	12,662,000	13,662,000
2110400 Personal Allowances paid as Reimbursements	7,000,000	4,785,388	5,000,000	-
2210200 Communication, Supplies and Services	510,000	565,000	685,000	695,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,762,500	3,088,600	4,075,340	4,374,300

VOTE R1014 State Department for Parliamentary Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	637,500	514,000	865,050	925,020
2210700 Training Expenses	1,515,000	1,360,000	2,039,500	2,275,500
2210800 Hospitality Supplies and Services	4,990,938	5,272,750	6,785,000	7,395,000
2211100 Office and General Supplies and Services	789,375	640,400	1,060,400	1,180,000
2211200 Fuel Oil and Lubricants	562,500	720,000	945,000	802,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	425,000	500,000	684,000	530,000
2220200 Routine Maintenance - Other Assets	1,050,000	840,000	1,100,000	1,560,500
Gross Expenditure..... KShs.	42,513,183	42,338,365	47,940,311	45,800,013
Net Expenditure.. Sub-Head..... KShs.	42,513,183	42,338,365	47,940,311	45,800,013
1014000200 Legislative & Legal Affairs Division				
Net Expenditure Head.....KShs	42,513,183	42,338,365	47,940,311	45,800,013
1014000400 Policy Coordination and Strategy Division.				
1014000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,958,321	15,958,321	16,437,071	16,930,183
2110300 Personal Allowance - Paid as Part of Salary	15,157,620	16,617,620	20,617,620	19,617,620
2210200 Communication, Supplies and Services	1,190,000	1,195,000	1,234,020	1,299,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,801,875	6,643,096	8,781,200	9,559,820
2210500 Printing , Advertising and Information Supplies and Services	412,500	330,000	480,200	585,000
2210700 Training Expenses	1,800,000	1,520,000	2,200,200	2,478,200
2210800 Hospitality Supplies and Services	10,443,750	4,205,000	5,585,000	5,768,000
2211100 Office and General Supplies and Services	2,771,250	2,755,904	3,588,000	3,700,050
2220200 Routine Maintenance - Other Assets	187,500	230,000	320,000	360,100
3111000 Purchase of Office Furniture and General Equipment	2,800,000	1,840,000	2,455,000	2,580,000
Gross Expenditure..... KShs.	72,522,816	51,294,941	61,698,311	62,878,473
Net Expenditure.. Sub-Head..... KShs.	72,522,816	51,294,941	61,698,311	62,878,473
1014000400 Policy Coordination and Strategy Division				

VOTE R1014 State Department for Parliamentary Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	72,522,816	51,294,941	61,698,311	62,878,473
1014000500 Policy Analysis and Advisory services Division.				
1014000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,115,313	11,115,313	11,448,773	11,792,236
2110300 Personal Allowance - Paid as Part of Salary	6,564,000	8,504,000	9,504,000	9,504,000
2210200 Communication, Supplies and Services	800,000	810,000	938,520	1,045,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,752,500	3,420,000	4,840,000	5,585,300
2210500 Printing , Advertising and Information Supplies and Services	225,000	184,000	302,000	380,000
2210700 Training Expenses	1,694,400	1,396,400	2,275,300	2,435,850
2210800 Hospitality Supplies and Services	2,718,750	3,808,000	4,835,200	5,080,000
2211100 Office and General Supplies and Services	1,507,500	1,480,000	1,900,000	2,010,000
2211200 Fuel Oil and Lubricants	487,500	796,000	1,050,000	1,100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	425,000	760,000	990,000	1,000,000
Gross Expenditure..... KShs.	28,289,963	32,273,713	38,083,793	39,932,686
Net Expenditure.. Sub-Head..... KShs.	28,289,963	32,273,713	38,083,793	39,932,686
1014000500 Policy Analysis and Advisory services Division				
Net Expenditure Head.....KShs	28,289,963	32,273,713	38,083,793	39,932,686
1014000600 Headquarters Administrative Services.				
1014000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	48,006,936	50,452,844	53,441,166	56,759,401
2110300 Personal Allowance - Paid as Part of Salary	33,911,738	33,859,881	33,918,365	39,795,456
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,451,931	3,451,931	3,726,000	3,944,000
2210200 Communication, Supplies and Services	1,360,000	1,460,000	1,620,100	1,801,050
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,273,750	15,692,000	19,930,500	20,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,250,000	4,000,000	5,190,500	5,420,000

VOTE R1014 State Department for Parliamentary Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,353,068	1,144,000	1,540,000	1,640,500
2210700 Training Expenses	1,410,000	1,496,000	1,920,500	1,990,000
2210800 Hospitality Supplies and Services	10,662,500	8,692,000	11,430,000	11,650,000
2211000 Specialised Materials and Supplies	995,000	995,500	1,010,500	1,050,000
2211100 Office and General Supplies and Services	2,737,500	2,216,000	2,890,500	2,940,500
2211200 Fuel Oil and Lubricants	3,150,000	2,640,000	3,380,000	3,400,000
2211300 Other Operating Expenses	2,550,000	1,100,000	1,280,000	1,300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,530,000	1,280,000	1,650,000	1,680,400
2220200 Routine Maintenance - Other Assets	7,091,000	5,684,000	7,170,500	7,220,500
3110700 Purchase of Vehicles and Other Transport Equipment	16,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	6,100,000	2,000,000	2,750,000	2,880,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,800,000	2,800,000	2,860,000	2,900,000
Gross Expenditure..... KShs.	163,633,423	138,964,156	155,708,631	166,571,807
Net Expenditure.. Sub-Head..... KShs.	163,633,423	138,964,156	155,708,631	166,571,807
1014000603 ICT Unit				
2210200 Communication, Supplies and Services	310,000	310,000	320,000	330,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,396,875	2,416,000	3,140,000	3,396,510
2210500 Printing , Advertising and Information Supplies and Services	225,000	180,000	235,000	245,000
2210700 Training Expenses	1,005,000	856,000	1,125,000	1,160,000
2210800 Hospitality Supplies and Services	4,134,375	1,068,000	1,358,370	1,385,000
2211000 Specialised Materials and Supplies	150,000	160,000	175,000	180,000
2211100 Office and General Supplies and Services	562,500	520,000	710,000	735,000
2211300 Other Operating Expenses	40,000	32,000	45,000	55,000
2220200 Routine Maintenance - Other Assets	562,500	456,000	590,000	600,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,200,000	1,500,000	1,600,000
Gross Expenditure..... KShs.	15,886,250	7,198,000	9,198,370	9,686,510
Net Expenditure.. Sub-Head..... KShs.	15,886,250	7,198,000	9,198,370	9,686,510

VOTE R1014 State Department for Parliamentary Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1014000604 Financial Management Services				
2210200 Communication, Supplies and Services	150,000	150,000	155,000	165,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,056,250	3,216,400	4,280,000	4,450,200
2210500 Printing , Advertising and Information Supplies and Services	337,500	270,000	350,000	400,000
2210700 Training Expenses	510,000	566,290	765,000	825,000
2210800 Hospitality Supplies and Services	796,875	704,400	920,000	970,000
2211100 Office and General Supplies and Services	1,162,500	1,028,400	1,297,000	1,409,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	127,500	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	680,000	850,000	890,000
Gross Expenditure..... KShs.	6,140,625	6,615,490	8,617,000	9,109,200
Net Expenditure.. Sub-Head..... KShs.	6,140,625	6,615,490	8,617,000	9,109,200
1014000605 HR Administrative Services				
2110100 Basic Salaries - Permanent Employees	4,973,640	4,973,640	5,122,848	5,276,533
2110300 Personal Allowance - Paid as Part of Salary	3,500,000	4,563,584	4,533,180	4,869,180
2210200 Communication, Supplies and Services	150,000	150,000	155,000	160,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,687,500	6,360,000	8,288,000	8,690,000
2210500 Printing , Advertising and Information Supplies and Services	112,500	90,000	150,000	165,000
2210700 Training Expenses	1,350,000	1,400,000	1,850,000	1,950,600
2210800 Hospitality Supplies and Services	3,593,750	2,200,000	2,805,000	3,100,000
2211000 Specialised Materials and Supplies	495,000	495,000	500,000	550,000
2211100 Office and General Supplies and Services	975,000	928,000	1,292,000	1,358,000
Gross Expenditure..... KShs.	24,837,390	21,160,224	24,696,028	26,119,313
Net Expenditure.. Sub-Head..... KShs.	24,837,390	21,160,224	24,696,028	26,119,313
1014000606 Public Communications Unit				
2210200 Communication, Supplies and Services	412,500	430,000	450,000	465,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,328,400	1,730,500	1,814,000
2210500 Printing , Advertising and Information Supplies and Services	937,500	816,000	1,065,800	1,100,800

VOTE R1014 State Department for Parliamentary Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	750,000	756,960	1,070,000	1,105,000
2211100 Office and General Supplies and Services	600,000	520,000	710,000	730,000
Gross Expenditure..... KShs.	3,900,000	3,851,360	5,026,300	5,214,800
Net Expenditure.. Sub-Head..... KShs.	3,900,000	3,851,360	5,026,300	5,214,800
1014000607 Internal Audit				
2210200 Communication, Supplies and Services	-	150,000	150,000	150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,450,000	1,480,000	1,499,300
2210800 Hospitality Supplies and Services	-	450,000	450,700	450,700
Gross Expenditure..... KShs.	-	2,050,000	2,080,700	2,100,000
Net Expenditure.. Sub-Head..... KShs.	-	2,050,000	2,080,700	2,100,000
1014000600 Headquarters Administrative Services				
Net Expenditure Head.....KShs	214,397,688	179,839,230	205,327,029	218,801,630
1014001000 Central Project Planning and Monitoring Department (CPPMD).				
1014001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,961,240	6,961,240	7,170,078	7,385,179
2110300 Personal Allowance - Paid as Part of Salary	4,124,000	4,614,000	5,614,000	6,714,000
2210200 Communication, Supplies and Services	75,000	80,000	85,000	90,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,331,250	1,880,400	2,450,000	2,545,000
2210500 Printing , Advertising and Information Supplies and Services	75,000	62,000	85,000	91,500
2210700 Training Expenses	450,000	436,000	580,000	604,000
2210800 Hospitality Supplies and Services	1,115,625	952,000	1,240,000	1,310,000
2211100 Office and General Supplies and Services	450,000	444,000	630,000	675,000
2211200 Fuel Oil and Lubricants	37,500	-	-	-
2220200 Routine Maintenance - Other Assets	37,500	-	-	-
Gross Expenditure..... KShs.	14,657,115	15,429,640	17,854,078	19,414,679
Net Expenditure.. Sub-Head..... KShs.	14,657,115	15,429,640	17,854,078	19,414,679

VOTE R1014 State Department for Parliamentary Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1014001000 Central Project Planning and Monitoring Department (CPPMD)				
Net Expenditure Head.....KShs	14,657,115	15,429,640	17,854,078	19,414,679
TOTAL NET EXPENDITURE FOR VOTE R1014 State Department for Parliamentary AffairsKShs.	439,536,645	361,201,100	423,000,000	439,900,000

VOTE R1016 State Department for Cabinet Affairs

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 269,386,723)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1016000100 Headquarters Administrative Services	154,993,634	170,364,960	-	170,364,960	196,753,879	202,060,739
1016000200 Evaluation and Communication	20,702,954	19,690,447	-	19,690,447	20,401,377	20,860,697
1016000300 Coordination of Programmes and Projects	10,435,809	13,766,160	-	13,766,160	15,676,910	16,033,739
1016000800 Public Sector Productivity	12,860,939	26,517,160	-	26,517,160	30,453,088	30,809,920
1016001000 Cabinet Delivery	36,181,563	39,047,996	-	39,047,996	47,914,746	54,434,905
TOTAL FOR VOTE R1016 State Department for Cabinet Affairs	235,174,899	269,386,723	-	269,386,723	311,200,000	324,200,000

VOTE R1016 State Department for Cabinet Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1016000100 Headquarters Administrative Services.				
1016000101 Headquarters.				
2110100 Basic Salaries - Permanent Employees	48,354,668	57,311,727	61,803,961	63,872,853
2110300 Personal Allowance - Paid as Part of Salary	21,908,900	26,178,379	26,849,248	27,125,709
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,040,200	2,347,866	2,175,017	2,275,017
2120200 Employer Contributions to Compulsory Health Insurance Schemes	271,426	500,000	500,000	500,000
2210100 Utilities Supplies and Services	-	5,500,000	5,500,000	5,500,000
2210200 Communication, Supplies and Services	1,680,625	1,680,625	1,731,044	1,765,665
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,149,676	12,608,080	16,232,903	16,557,562
2210400 Foreign Travel and Subsistence, and other transportation costs	15,008,300	7,366,640	9,484,549	9,674,240
2210500 Printing , Advertising and Information Supplies and Services	921,765	1,569,730	2,021,028	2,061,449
2210700 Training Expenses	2,862,750	2,290,200	2,948,633	3,007,605
2210800 Hospitality Supplies and Services	14,493,957	10,395,166	13,383,776	13,651,452
2211000 Specialised Materials and Supplies	-	1,380,000	1,421,400	1,449,828
2211100 Office and General Supplies and Services	2,848,203	2,278,562	2,990,613	3,050,425
2211200 Fuel Oil and Lubricants	1,949,250	1,559,400	2,046,713	2,087,647
2211300 Other Operating Expenses	-	3,000,000	3,150,000	3,213,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,133,271	906,617	1,189,935	1,213,734
2220200 Routine Maintenance - Other Assets	187,500	684,000	897,750	915,706
3111000 Purchase of Office Furniture and General Equipment	8,700,700	14,665,609	18,819,892	19,472,319
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	1,000,000	1,050,000	1,071,000
Gross Expenditure..... KShs.	140,511,191	153,222,601	174,196,462	178,465,211
Net Expenditure.. Sub-Head..... KShs.	140,511,191	153,222,601	174,196,462	178,465,211
1016000102 ICT Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	405,000	340,200	446,513	455,443
2210800 Hospitality Supplies and Services	502,500	422,100	554,007	565,087

VOTE R1016 State Department for Cabinet Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	648,750	544,950	715,247	729,552
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,931,250	1,622,250	2,129,203	2,171,787
Gross Expenditure..... KShs.	3,487,500	2,929,500	3,844,970	3,921,869
Net Expenditure.. Sub-Head..... KShs.	3,487,500	2,929,500	3,844,970	3,921,869
1016000103 AIDS Control Unit				
2210800 Hospitality Supplies and Services	48,075	40,383	53,003	54,063
2211100 Office and General Supplies and Services	98,494	82,735	108,590	110,762
Gross Expenditure..... KShs.	146,569	123,118	161,593	164,825
Net Expenditure.. Sub-Head..... KShs.	146,569	123,118	161,593	164,825
1016000104 Central Planning & Project Monitoring Department				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	587,438	493,448	647,651	660,604
2210800 Hospitality Supplies and Services	280,031	235,226	308,734	314,909
2211100 Office and General Supplies and Services	222,653	187,028	245,475	250,384
Gross Expenditure..... KShs.	1,090,122	915,702	1,201,860	1,225,897
Net Expenditure.. Sub-Head..... KShs.	1,090,122	915,702	1,201,860	1,225,897
1016000105 HR Administration Services				
2210200 Communication, Supplies and Services	55,545	132,833	150,947	226,420
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	235,334	450,173	639,451	959,178
2210800 Hospitality Supplies and Services	75,722	144,859	205,766	308,649
2211100 Office and General Supplies and Services	83,401	159,574	226,667	340,002
Gross Expenditure..... KShs.	450,002	887,439	1,222,831	1,834,249
Net Expenditure.. Sub-Head..... KShs.	450,002	887,439	1,222,831	1,834,249
1016000106 Financial Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,789,000	3,831,200	5,028,450	5,129,020
2210500 Printing , Advertising and Information Supplies and Services	-	840,000	1,102,500	1,124,550
2210700 Training Expenses	600,500	480,400	630,525	643,136
2210800 Hospitality Supplies and Services	1,020,000	816,000	1,071,000	1,092,420

VOTE R1016 State Department for Cabinet Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,143,750	915,000	1,200,938	1,224,957
3111000 Purchase of Office Furniture and General Equipment	1,155,000	924,000	1,212,750	1,237,005
3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	480,000	630,000	642,600
Gross Expenditure..... KShs.	9,308,250	8,286,600	10,876,163	11,093,688
Net Expenditure.. Sub-Head..... KShs.	9,308,250	8,286,600	10,876,163	11,093,688
1016000108 Internal Audit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,600,000	2,100,000	2,142,000
2210700 Training Expenses	-	1,200,000	1,575,000	1,606,500
2210800 Hospitality Supplies and Services	-	1,200,000	1,575,000	1,606,500
Gross Expenditure..... KShs.	-	4,000,000	5,250,000	5,355,000
Net Expenditure.. Sub-Head..... KShs.	-	4,000,000	5,250,000	5,355,000
1016000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	154,993,634	170,364,960	196,753,879	202,060,739
1016000200 Evaluation and Communication.				
1016000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,433,018	3,913,660	396,990	463,100
2110300 Personal Allowance - Paid as Part of Salary	1,220,000	964,000	995,000	1,008,020
2210200 Communication, Supplies and Services	262,500	362,500	380,625	388,238
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,801,900	2,458,794	3,227,168	3,291,711
2210500 Printing , Advertising and Information Supplies and Services	637,500	510,000	669,375	682,763
2210700 Training Expenses	2,006,250	1,605,000	2,106,563	2,148,695
2210800 Hospitality Supplies and Services	2,313,550	1,850,840	2,429,228	2,477,813
2211100 Office and General Supplies and Services	1,687,499	1,509,999	1,981,874	2,021,512
2211200 Fuel Oil and Lubricants	937,500	750,000	984,375	1,004,063
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	582,250	465,800	611,363	623,590
2220200 Routine Maintenance - Other Assets	337,500	656,158	861,207	878,431

VOTE R1016 State Department for Cabinet Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	15,219,467	15,046,751	14,643,768	14,987,936
Net Expenditure.. Sub-Head..... KShs.	15,219,467	15,046,751	14,643,768	14,987,936
1016000203 Government Agenda Communication				
2210200 Communication, Supplies and Services	1,284,741	1,284,741	1,348,978	1,375,958
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	755,626	604,500	793,408	809,276
2210700 Training Expenses	1,178,100	942,480	1,237,005	1,261,745
2210800 Hospitality Supplies and Services	570,882	456,705	599,426	611,414
2211100 Office and General Supplies and Services	639,540	511,632	671,517	684,947
2211200 Fuel Oil and Lubricants	914,475	731,540	960,146	979,349
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,335	3,468	4,552	4,643
2220200 Routine Maintenance - Other Assets	135,788	108,630	142,577	145,429
Gross Expenditure..... KShs.	5,483,487	4,643,696	5,757,609	5,872,761
Net Expenditure.. Sub-Head..... KShs.	5,483,487	4,643,696	5,757,609	5,872,761
1016000200 Evaluation and Communication				
Net Expenditure Head.....KShs	20,702,954	19,690,447	20,401,377	20,860,697
1016000300 Coordination of Programmes and Projects.				
1016000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,135,041	5,279,160	5,437,535	5,639,016
2110300 Personal Allowance - Paid as Part of Salary	596,000	2,732,000	2,745,000	2,750,460
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,725,000	1,380,000	1,811,250	1,847,475
2210500 Printing , Advertising and Information Supplies and Services	375,000	540,000	708,750	722,925
2210700 Training Expenses	1,687,500	1,350,000	1,771,875	1,807,313
2210800 Hospitality Supplies and Services	825,000	660,000	866,250	883,575
2211000 Specialised Materials and Supplies	92,268	225,000	236,250	240,975
2211100 Office and General Supplies and Services	675,000	540,000	708,750	722,925
2211200 Fuel Oil and Lubricants	825,000	660,000	866,250	883,575

VOTE R1016 State Department for Cabinet Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	425,000	340,000	446,250	455,175
2220200 Routine Maintenance - Other Assets	75,000	60,000	78,750	80,325
Gross Expenditure..... KShs.	10,435,809	13,766,160	15,676,910	16,033,739
Net Expenditure.. Sub-Head..... KShs.	10,435,809	13,766,160	15,676,910	16,033,739
1016000300 Coordination of Programmes and Projects				
Net Expenditure Head.....KShs	10,435,809	13,766,160	15,676,910	16,033,739
1016000800 Public Sector Productivity.				
1016000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,236,989	11,844,600	13,326,602	13,465,543
2110300 Personal Allowance - Paid as Part of Salary	1,372,000	6,932,000	6,967,000	6,981,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,992,500	2,394,000	3,142,125	3,204,968
2210500 Printing , Advertising and Information Supplies and Services	-	339,000	444,938	453,836
2210700 Training Expenses	2,994,900	2,395,920	3,144,645	3,207,538
2210800 Hospitality Supplies and Services	2,402,050	1,921,640	2,522,153	2,572,596
2211100 Office and General Supplies and Services	262,500	210,000	275,625	281,138
2211200 Fuel Oil and Lubricants	412,500	330,000	433,125	441,788
2220200 Routine Maintenance - Other Assets	187,500	150,000	196,875	200,813
Gross Expenditure..... KShs.	12,860,939	26,517,160	30,453,088	30,809,920
Net Expenditure.. Sub-Head..... KShs.	12,860,939	26,517,160	30,453,088	30,809,920
1016000800 Public Sector Productivity				
Net Expenditure Head.....KShs	12,860,939	26,517,160	30,453,088	30,809,920
1016001000 Cabinet Delivery.				
1016001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,000,000	13,260,608	14,167,647	15,482,582
2110300 Personal Allowance - Paid as Part of Salary	2,100,000	5,036,000	5,036,000	5,036,000

VOTE R1016 State Department for Cabinet Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	798,750	1,417,353	2,250,927	2,694,987
2210500 Printing , Advertising and Information Supplies and Services	-	465,797	739,739	885,675
2211100 Office and General Supplies and Services	2,282,813	3,600,317	5,717,748	6,845,739
2211300 Other Operating Expenses	23,000,000	15,267,921	20,002,685	23,489,922
Gross Expenditure..... KShs.	36,181,563	39,047,996	47,914,746	54,434,905
Net Expenditure.. Sub-Head..... KShs.	36,181,563	39,047,996	47,914,746	54,434,905
1016001000 Cabinet Delivery				
Net Expenditure Head.....KShs	36,181,563	39,047,996	47,914,746	54,434,905
TOTAL NET EXPENDITURE FOR VOTE R1016 State Department for Cabinet AffairsKShs.	235,174,899	269,386,723	311,200,000	324,200,000

VOTE R1017 State House

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 12,614,698,513)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	432,606,922	362,061,400	-	362,061,400	378,239,006	380,446,227
1017000300 State House - Nairobi	14,726,226,454	11,153,238,702	2,100,000	11,151,138,702	10,936,186,400	11,234,003,921
1017000400 State House - Mombasa	24,939,895	27,489,370	-	27,489,370	27,163,823	28,264,202
1017000500 State House - Nakuru	32,336,861	35,233,744	-	35,233,744	34,853,333	36,096,311
1017000600 State Lodges	103,123,103	113,624,453	-	113,624,453	111,417,872	115,369,546
1017000700 Presidential Communication Service	453,817,208	442,727,347	-	442,727,347	456,588,279	464,989,623
1017000800 Policy Analysis and Research	478,737,803	482,423,497	-	482,423,497	508,151,287	514,730,170
TOTAL FOR VOTE R1017 State House	16,251,788,246	12,616,798,513	2,100,000	12,614,698,513	12,452,600,000	12,773,900,000

VOTE R1017 State House

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents.				
1017000203 Retired Vice President				
2110100 Basic Salaries - Permanent Employees	7,960,090	8,198,894	8,444,859	8,698,206
2110300 Personal Allowance - Paid as Part of Salary	2,917,000	2,947,000	2,947,000	2,947,000
2210100 Utilities Supplies and Services	934,850	953,547	963,082	972,712
2210200 Communication, Supplies and Services	169,090	172,471	174,194	175,939
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,125,000	1,147,500	1,158,975	1,170,565
2210500 Printing , Advertising and Information Supplies and Services	282,075	230,172	290,594	293,500
2210600 Rentals of Produced Assets	12,050,000	12,039,548	12,039,548	12,039,548
2210700 Training Expenses	75,300	84,240	107,406	108,480
2210800 Hospitality Supplies and Services	621,525	633,955	640,295	646,697
2210900 Insurance Costs	20,000,000	20,000,000	20,000,000	20,000,000
2211100 Office and General Supplies and Services	281,813	252,118	318,105	321,065
2211200 Fuel Oil and Lubricants	1,449,015	1,323,032	1,286,017	1,249,710
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,078,650	1,078,650	1,078,650	1,078,650
Gross Expenditure..... KShs.	48,944,408	49,061,127	49,448,725	49,702,072
Net Expenditure.. Sub-Head..... KShs.	48,944,408	49,061,127	49,448,725	49,702,072
1017000204 2nd Retired Vice President				
2110100 Basic Salaries - Permanent Employees	6,742,070	6,944,331	7,152,663	7,367,242
2110300 Personal Allowance - Paid as Part of Salary	3,797,000	3,897,000	3,897,000	3,897,000
2210100 Utilities Supplies and Services	1,700,000	1,704,000	1,712,170	1,716,510
2210200 Communication, Supplies and Services	1,030,000	1,040,300	1,050,703	1,061,209
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,062,500	2,073,125	2,083,956	2,094,994
2210500 Printing , Advertising and Information Supplies and Services	131,250	106,050	133,887	135,226
2210600 Rentals of Produced Assets	8,282,400	8,282,400	8,282,400	8,282,400
2210700 Training Expenses	90,000	72,720	91,809	92,727

VOTE R1017 State House

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,687,500	1,698,375	1,714,418	1,729,632
2210900 Insurance Costs	15,000,000	15,000,000	15,000,000	15,000,000
2211000 Specialised Materials and Supplies	225,000	227,250	229,522	231,817
2211100 Office and General Supplies and Services	1,275,000	1,030,200	1,300,627	1,313,633
2211200 Fuel Oil and Lubricants	2,250,000	2,272,500	2,295,225	2,318,177
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,890,000	2,918,900	2,948,089	2,977,569
2220200 Routine Maintenance - Other Assets	787,500	546,470	568,344	457,256
Gross Expenditure..... KShs.	47,950,220	47,813,621	48,460,813	48,675,392
Net Expenditure.. Sub-Head..... KShs.	47,950,220	47,813,621	48,460,813	48,675,392
1017000205 The Former Prime Minister				
2110100 Basic Salaries - Permanent Employees	8,007,918	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	4,283,000	-	-	-
2210100 Utilities Supplies and Services	1,200,000	-	-	-
2210200 Communication, Supplies and Services	800,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	56,250	-	-	-
2210600 Rentals of Produced Assets	14,850,413	-	-	-
2210700 Training Expenses	75,000	-	-	-
2210800 Hospitality Supplies and Services	1,537,500	-	-	-
2210900 Insurance Costs	15,000,000	-	-	-
2211000 Specialised Materials and Supplies	150,000	-	-	-
2211100 Office and General Supplies and Services	825,000	-	-	-
2211200 Fuel Oil and Lubricants	5,107,500	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,825,000	-	-	-
2220200 Routine Maintenance - Other Assets	750,000	-	-	-
Gross Expenditure..... KShs.	58,267,581	-	-	-
Net Expenditure.. Sub-Head..... KShs.	58,267,581	-	-	-

VOTE R1017 State House

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1017000206 Retired Presidents, Vice Presidents & State Officers Liaison Office				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	862,500	1,025,000	1,025,000	1,025,000
2210700 Training Expenses	300,000	229,001	286,251	286,251
2210800 Hospitality Supplies and Services	787,500	945,200	945,200	945,200
2211100 Office and General Supplies and Services	1,042,500	823,239	1,029,049	1,029,049
2211200 Fuel Oil and Lubricants	1,125,000	1,025,000	1,025,100	1,025,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,275,000	1,075,000	1,074,800	1,074,800
3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	165,600	207,100	207,100
Gross Expenditure..... KShs.	5,592,500	5,288,040	5,592,500	5,592,500
Net Expenditure.. Sub-Head..... KShs.	5,592,500	5,288,040	5,592,500	5,592,500
1017000208 4th Retired President				
2110100 Basic Salaries - Permanent Employees	54,648,503	56,287,958	57,976,598	59,715,893
2110300 Personal Allowance - Paid as Part of Salary	30,986,800	31,086,800	31,086,800	31,086,800
2210100 Utilities Supplies and Services	2,360,000	2,383,600	2,385,983	2,388,369
2210200 Communication, Supplies and Services	3,962,512	2,722,137	2,726,137	2,730,144
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,075,000	20,455,750	20,474,005	20,492,279
2210400 Foreign Travel and Subsistence, and other transportation costs	43,500,000	36,748,000	45,978,935	46,022,913
2210500 Printing , Advertising and Information Supplies and Services	4,311,000	794,488	997,464	1,001,822
2210600 Rentals of Produced Assets	23,010,220	22,466,880	22,466,880	22,466,880
2210700 Training Expenses	375,000	603,000	757,878	758,257
2210800 Hospitality Supplies and Services	16,125,000	13,361,250	13,377,535	13,393,837
2210900 Insurance Costs	18,000,000	18,000,000	18,000,000	18,000,000
2211000 Specialised Materials and Supplies	2,191,961	1,421,920	1,424,133	1,426,350
2211100 Office and General Supplies and Services	6,000,000	4,408,000	5,516,059	5,522,124
2211200 Fuel Oil and Lubricants	22,500,000	22,725,000	22,747,725	22,770,472
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,663,882	16,388,455	16,259,644	16,130,700
2220200 Routine Maintenance - Other Assets	6,742,335	4,693,922	5,874,213	5,881,029

VOTE R1017 State House

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,400,000	5,351,452	6,686,979	6,688,394
Gross Expenditure..... KShs.	271,852,213	259,898,612	274,736,968	276,476,263
Net Expenditure.. Sub-Head..... KShs.	271,852,213	259,898,612	274,736,968	276,476,263
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents				
Net Expenditure Head.....KShs	432,606,922	362,061,400	378,239,006	380,446,227
1017000300 State House - Nairobi.				
1017000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,128,836,954	1,129,990,432	1,169,726,041	1,211,813,089
2110200 Basic Wages - Temporary Employees	10,225,093	10,531,846	10,847,801	11,173,235
2110300 Personal Allowance - Paid as Part of Salary	930,758,896	912,941,415	950,190,553	1,098,654,695
2110400 Personal Allowances paid as Reimbursements	663,200,000	127,047,531	130,855,957	23,260,204
2120100 Employer Contributions to Compulsory National Social Security Schemes	86,776,486	90,474,129	78,489,262	66,552,448
2210100 Utilities Supplies and Services	116,119,838	100,771,500	100,771,500	100,771,500
2210200 Communication, Supplies and Services	120,490,568	91,780,019	67,780,019	66,780,019
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,252,996,792	1,981,653,856	1,988,244,874	1,992,582,622
2210400 Foreign Travel and Subsistence, and other transportation costs	2,670,520	6,136,416	7,870,520	7,970,520
2210500 Printing , Advertising and Information Supplies and Services	1,571,475	1,257,180	1,571,475	1,571,475
2210600 Rentals of Produced Assets	14,671,020	13,976,460	13,976,460	13,976,460
2210700 Training Expenses	38,321,020	17,056,816	22,321,020	23,321,020
2210800 Hospitality Supplies and Services	1,509,974,661	1,468,322,364	1,478,356,060	1,492,568,312
2210900 Insurance Costs	22,000,000	37,000,000	37,000,000	37,000,000
2211000 Specialised Materials and Supplies	15,604,500	19,604,500	15,604,500	15,604,500
2211100 Office and General Supplies and Services	31,123,225	23,298,580	21,123,225	21,123,225
2211200 Fuel Oil and Lubricants	660,375,000	601,075,000	495,875,000	601,375,000
2211300 Other Operating Expenses	5,744,552,000	3,514,063,195	3,516,202,900	3,516,403,350
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	580,000,000	523,340,621	408,540,621	508,740,621

VOTE R1017 State House

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	59,718,059	40,553,530	51,691,913	52,691,913
3110700 Purchase of Vehicles and Other Transport Equipment	297,850,000	86,700,000	6,850,000	6,850,000
3110800 Overhaul of Vehicles and Other Transport Equipment	10,483,680	3,600,000	2,100,000	2,100,000
3110900 Purchase of Household Furniture and Institutional Equipment	23,000,000	16,015,374	9,940,932	9,864,396
3111100 Purchase of Specialised Plant, Equipment and Machinery	116,454,532	64,923,626	53,154,532	54,154,532
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	14,438,774,319	10,883,114,390	10,640,085,165	10,937,903,136
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.	14,436,674,319	10,881,014,390	10,637,985,165	10,935,803,136
1017000302 Aids Control Unit				
2210500 Printing , Advertising and Information Supplies and Services	112,500	90,900	113,738	113,852
2210800 Hospitality Supplies and Services	461,690	466,306	466,772	467,239
2211000 Specialised Materials and Supplies	114,488	107,235	106,504	105,770
2211100 Office and General Supplies and Services	151,219	122,185	152,883	153,036
Gross Expenditure..... KShs.	839,897	786,626	839,897	839,897
Net Expenditure.. Sub-Head..... KShs.	839,897	786,626	839,897	839,897
1017000303 Coordination of Strategic Programmes				
2210200 Communication, Supplies and Services	5,000,000	5,050,000	5,055,050	5,060,105
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,000,000	35,350,000	35,385,350	35,420,735
2210400 Foreign Travel and Subsistence, and other transportation costs	71,000,000	57,368,000	71,781,710	71,853,491
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	1,616,000	2,022,020	2,024,042
2210700 Training Expenses	2,000,000	1,616,000	2,022,020	2,024,042
2210800 Hospitality Supplies and Services	82,000,000	82,820,000	82,902,820	82,985,722
2211000 Specialised Materials and Supplies	9,000,000	6,590,000	6,346,590	6,102,940
2211100 Office and General Supplies and Services	4,000,000	3,232,000	4,044,040	4,048,083
2211200 Fuel Oil and Lubricants	11,000,000	11,110,000	11,121,110	11,132,231

VOTE R1017 State House

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,030,000	3,033,030	3,036,063
2220200 Routine Maintenance - Other Assets	2,000,000	1,616,000	2,022,020	2,024,042
3110900 Purchase of Household Furniture and Institutional Equipment	5,000,000	4,040,000	5,055,050	5,060,105
3111100 Purchase of Specialised Plant, Equipment and Machinery	19,000,000	15,352,000	19,209,190	19,228,399
Gross Expenditure..... KShs.	250,000,000	228,790,000	250,000,000	250,000,000
Net Expenditure.. Sub-Head..... KShs.	250,000,000	228,790,000	250,000,000	250,000,000
1017000305 Presidential Library, Museum and Exhibition Centre				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,014,103	1,015,117	1,016,131	1,017,146
2210500 Printing , Advertising and Information Supplies and Services	3,750,000	3,003,000	3,757,503	3,761,260
2211100 Office and General Supplies and Services	352,144	281,997	352,848	353,200
2211300 Other Operating Expenses	600,000	475,907	589,765	584,641
Gross Expenditure..... KShs.	5,716,247	4,776,021	5,716,247	5,716,247
Net Expenditure.. Sub-Head..... KShs.	5,716,247	4,776,021	5,716,247	5,716,247
1017000307 Office of the Secretary to the Cabinet				
2210200 Communication, Supplies and Services	1,800,000	1,801,800	1,803,601	1,805,404
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,800,000	4,804,800	4,809,603	4,814,411
2210400 Foreign Travel and Subsistence, and other transportation costs	2,200,000	1,761,760	2,204,401	2,206,604
2210500 Printing , Advertising and Information Supplies and Services	2,400,000	1,921,920	2,404,802	2,407,206
2210700 Training Expenses	810,000	648,648	811,620	812,431
2210800 Hospitality Supplies and Services	3,300,000	3,303,300	3,306,602	3,309,907
2211000 Specialised Materials and Supplies	375,000	375,374	375,748	376,122
2211100 Office and General Supplies and Services	7,423,491	5,944,731	7,438,343	7,445,780
2211200 Fuel Oil and Lubricants	1,687,500	1,689,187	1,690,876	1,692,566
2211300 Other Operating Expenses	450,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,700,000	1,701,700	1,703,401	1,705,104
2220200 Routine Maintenance - Other Assets	1,050,000	840,839	1,052,099	1,053,150
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	3,977,606	4,943,995	4,915,956

VOTE R1017 State House

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	32,995,991	28,771,665	32,545,091	32,544,641
Net Expenditure.. Sub-Head..... KShs.	32,995,991	28,771,665	32,545,091	32,544,641
1017000308 Internal Audit Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,000,000	2,000,000	2,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,000,000	1,000,000	1,000,000
2210800 Hospitality Supplies and Services	-	3,000,000	3,000,000	3,000,000
2211100 Office and General Supplies and Services	-	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	-	7,000,000	7,000,000	7,000,000
Net Expenditure.. Sub-Head..... KShs.	-	7,000,000	7,000,000	7,000,000
1017000300 State House - Nairobi				
Net Expenditure Head.....KShs	14,726,226,454	11,151,138,702	10,934,086,400	11,231,903,921
1017000400 State House - Mombasa.				
1017000402 Mombasa State House				
2110100 Basic Salaries - Permanent Employees	12,236,876	12,726,351	13,235,404	13,764,821
2110300 Personal Allowance - Paid as Part of Salary	9,192,600	9,852,600	10,418,000	10,988,962
2210100 Utilities Supplies and Services	1,408,600	1,408,500	1,408,400	1,408,600
2210800 Hospitality Supplies and Services	875,719	2,275,819	875,919	875,719
2211000 Specialised Materials and Supplies	1,226,100	1,226,100	1,226,100	1,226,100
Gross Expenditure..... KShs.	24,939,895	27,489,370	27,163,823	28,264,202
Net Expenditure.. Sub-Head..... KShs.	24,939,895	27,489,370	27,163,823	28,264,202
1017000400 State House - Mombasa				
Net Expenditure Head.....KShs	24,939,895	27,489,370	27,163,823	28,264,202
1017000500 State House - Nakuru.				
1017000502 Nakuru State House				
2110100 Basic Salaries - Permanent Employees	16,429,431	16,922,314	17,429,983	17,952,883

VOTE R1017 State House

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	12,911,930	13,715,930	14,427,850	15,147,928
2210100 Utilities Supplies and Services	1,666,800	1,666,600	1,666,600	1,666,800
2210800 Hospitality Supplies and Services	292,387	1,892,600	292,590	292,385
2211000 Specialised Materials and Supplies	1,036,313	1,036,300	1,036,310	1,036,315
Gross Expenditure..... KShs.	32,336,861	35,233,744	34,853,333	36,096,311
Net Expenditure.. Sub-Head..... KShs.	32,336,861	35,233,744	34,853,333	36,096,311
1017000500 State House - Nakuru				
Net Expenditure Head.....KShs	32,336,861	35,233,744	34,853,333	36,096,311
1017000600 State Lodges.				
1017000601 Sagana State Lodge				
2110100 Basic Salaries - Permanent Employees	20,850,359	21,684,374	22,551,751	23,453,815
2110300 Personal Allowance - Paid as Part of Salary	14,620,454	15,476,454	16,242,534	17,018,996
2210100 Utilities Supplies and Services	948,400	948,300	949,248	950,196
2210800 Hospitality Supplies and Services	266,738	1,666,838	267,104	267,370
2211000 Specialised Materials and Supplies	1,002,863	1,002,163	1,003,165	1,004,168
2220200 Routine Maintenance - Other Assets	329,794	264,395	328,278	326,061
Gross Expenditure..... KShs.	38,018,608	41,042,524	41,342,080	43,020,606
Net Expenditure.. Sub-Head..... KShs.	38,018,608	41,042,524	41,342,080	43,020,606
1017000602 Kisumu State Lodge				
2110100 Basic Salaries - Permanent Employees	5,603,835	5,827,989	6,061,107	6,303,552
2110300 Personal Allowance - Paid as Part of Salary	3,536,280	3,981,400	4,232,594	4,485,923
2210100 Utilities Supplies and Services	475,200	475,000	475,474	475,948
2210800 Hospitality Supplies and Services	199,613	1,399,813	200,012	200,211
2211000 Specialised Materials and Supplies	1,042,125	1,042,125	1,041,452	1,040,779
Gross Expenditure..... KShs.	10,857,053	12,726,327	12,010,639	12,506,413
Net Expenditure.. Sub-Head..... KShs.	10,857,053	12,726,327	12,010,639	12,506,413

VOTE R1017 State House

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1017000603 Eldoret State Lodge				
2110100 Basic Salaries - Permanent Employees	12,265,158	12,755,764	13,265,996	13,796,635
2110300 Personal Allowance - Paid as Part of Salary	9,390,400	10,053,155	10,461,393	10,875,278
2210100 Utilities Supplies and Services	946,150	945,950	946,895	947,841
2210800 Hospitality Supplies and Services	251,926	1,452,126	252,377	252,628
2211000 Specialised Materials and Supplies	1,002,863	1,002,863	1,003,865	1,004,868
2220200 Routine Maintenance - Other Assets	144,657	115,726	142,459	140,259
Gross Expenditure..... KShs.	24,001,154	26,325,584	26,072,985	27,017,509
Net Expenditure.. Sub-Head..... KShs.	24,001,154	26,325,584	26,072,985	27,017,509
1017000604 Kakamega State Lodge				
2110100 Basic Salaries - Permanent Employees	4,943,288	5,141,019	5,346,660	5,560,526
2110300 Personal Allowance - Paid as Part of Salary	3,879,040	4,100,040	4,273,470	4,449,403
2210100 Utilities Supplies and Services	117,800	117,700	117,817	117,934
2210800 Hospitality Supplies and Services	129,582	1,329,582	129,711	129,840
2211000 Specialised Materials and Supplies	965,925	966,025	965,640	965,255
2220200 Routine Maintenance - Other Assets	139,857	111,886	139,996	140,135
Gross Expenditure..... KShs.	10,175,492	11,766,252	10,973,294	11,363,093
Net Expenditure.. Sub-Head..... KShs.	10,175,492	11,766,252	10,973,294	11,363,093
1017000605 Kisii State Lodge				
2110100 Basic Salaries - Permanent Employees	5,578,396	5,801,532	6,033,592	6,274,937
2110300 Personal Allowance - Paid as Part of Salary	5,253,800	5,548,520	5,746,682	5,948,388
2210100 Utilities Supplies and Services	100,000	100,000	100,100	100,200
2210600 Rentals of Produced Assets	8,073,600	8,073,600	8,073,600	8,073,600
2210800 Hospitality Supplies and Services	75,000	1,260,614	75,075	75,150
2211000 Specialised Materials and Supplies	937,500	937,500	937,273	937,046
2220200 Routine Maintenance - Other Assets	52,500	42,000	52,552	52,604
Gross Expenditure..... KShs.	20,070,796	21,763,766	21,018,874	21,461,925

VOTE R1017 State House

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	20,070,796	21,763,766	21,018,874	21,461,925
1017000600 State Lodges				
Net Expenditure Head.....KShs	103,123,103	113,624,453	111,417,872	115,369,546
1017000700 Presidential Communication Service.				
1017000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	192,703,139	192,484,234	197,658,420	202,987,834
2110300 Personal Allowance - Paid as Part of Salary	189,251,957	184,155,957	187,138,197	190,210,127
2210100 Utilities Supplies and Services	70,450	-	-	-
2210200 Communication, Supplies and Services	4,836,050	4,924,437	4,929,359	4,934,287
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,005,613	11,640,825	11,652,465	11,664,116
2210400 Foreign Travel and Subsistence, and other transportation costs	1,172,000	2,918,115	3,651,291	3,654,942
2210500 Printing , Advertising and Information Supplies and Services	7,160,700	5,835,889	7,302,154	7,309,454
2211000 Specialised Materials and Supplies	15,557,063	13,605,428	13,619,032	13,632,650
2211100 Office and General Supplies and Services	2,292,338	1,886,144	2,360,037	2,362,396
2211200 Fuel Oil and Lubricants	1,418,700	1,366,365	1,367,731	1,369,098
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,408,748	1,429,227	1,430,656	1,432,086
3110800 Overhaul of Vehicles and Other Transport Equipment	1,971,950	1,982,040	1,984,022	1,986,006
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	5,248,524	6,512,415	6,464,127
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	986,000	-	-	-
Gross Expenditure..... KShs.	436,834,708	427,477,185	439,605,779	448,007,123
Net Expenditure.. Sub-Head..... KShs.	436,834,708	427,477,185	439,605,779	448,007,123
1017000703 Office of the State House Spokesperson				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,012,500	4,216,712	4,220,928	4,225,148
2210400 Foreign Travel and Subsistence, and other transportation costs	1,320,000	1,065,064	1,332,660	1,333,991
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,201,200	1,503,000	1,504,502
2210800 Hospitality Supplies and Services	1,500,000	1,551,550	1,553,100	1,554,652

VOTE R1017 State House

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	2,400,000	2,552,550	2,555,101	2,557,655
2211100 Office and General Supplies and Services	2,250,000	1,873,872	2,344,681	2,347,025
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	2,789,214	3,473,030	3,459,527
Gross Expenditure..... KShs.	16,982,500	15,250,162	16,982,500	16,982,500
Net Expenditure.. Sub-Head..... KShs.	16,982,500	15,250,162	16,982,500	16,982,500
1017000700 Presidential Communication Service				
Net Expenditure Head.....KShs	453,817,208	442,727,347	456,588,279	464,989,623
1017000800 Policy Analysis and Research.				
1017000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	83,899,042	86,416,012	89,008,494	91,678,748
2110300 Personal Allowance - Paid as Part of Salary	59,701,019	63,109,019	66,453,339	69,835,432
2210200 Communication, Supplies and Services	175,000	733,640	748,404	767,092
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	93,863	6,114,319	6,123,966	6,136,300
2210500 Printing , Advertising and Information Supplies and Services	225,394	240,128	306,210	312,996
2210800 Hospitality Supplies and Services	202,238	1,268,274	1,274,121	1,277,439
2211000 Specialised Materials and Supplies	75,000	-	-	-
2211100 Office and General Supplies and Services	302,756	426,366	543,502	558,622
2211200 Fuel Oil and Lubricants	112,500	621,981	651,014	663,736
2211300 Other Operating Expenses	1,000,000	2,120,000	2,122,400	2,129,968
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	139,698	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	110,000	-	-	-
Gross Expenditure..... KShs.	146,036,510	161,049,739	167,231,450	173,360,333
Net Expenditure.. Sub-Head..... KShs.	146,036,510	161,049,739	167,231,450	173,360,333
1017000802 Office of Fiscal Affairs and Budget Policy				
2210200 Communication, Supplies and Services	1,250,000	1,255,000	1,260,000	1,265,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,750,000	6,775,000	6,800,000	6,825,000

VOTE R1017 State House

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	5,767,323	4,633,858	5,817,323	5,842,323
2210500 Printing , Advertising and Information Supplies and Services	675,000	540,800	677,000	678,000
2210800 Hospitality Supplies and Services	4,125,000	4,145,000	4,155,000	4,165,000
2211100 Office and General Supplies and Services	7,162,500	5,738,000	7,182,500	7,192,500
2211300 Other Operating Expenses	5,250,000	4,131,200	5,088,000	5,012,000
2220200 Routine Maintenance - Other Assets	600,000	480,000	600,000	600,000
Gross Expenditure..... KShs.	31,579,823	27,698,858	31,579,823	31,579,823
Net Expenditure.. Sub-Head..... KShs.	31,579,823	27,698,858	31,579,823	31,579,823
1017000803 Office of the Council of Economic Advisors				
2210200 Communication, Supplies and Services	3,687,500	3,612,500	3,437,500	3,187,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,937,500	12,937,500	13,037,500	13,137,500
2210400 Foreign Travel and Subsistence, and other transportation costs	13,377,750	10,722,200	13,427,750	13,477,750
2210500 Printing , Advertising and Information Supplies and Services	3,970,212	3,176,169	3,970,212	3,970,212
2210600 Rentals of Produced Assets	37,613,583	56,382,125	56,382,125	56,382,125
2210800 Hospitality Supplies and Services	8,625,000	8,650,000	8,675,000	8,725,000
2211100 Office and General Supplies and Services	3,341,861	2,693,489	3,391,861	3,441,861
2211300 Other Operating Expenses	8,000,000	2,000,000	2,500,000	2,500,000
2220200 Routine Maintenance - Other Assets	1,218,750	975,000	1,218,750	1,218,750
Gross Expenditure..... KShs.	92,772,156	101,148,983	106,040,698	106,040,698
Net Expenditure.. Sub-Head..... KShs.	92,772,156	101,148,983	106,040,698	106,040,698
1017000804 Office of the National Security Advisor				
2210200 Communication, Supplies and Services	3,200,000	3,200,000	3,200,000	3,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,375,000	6,375,000	6,375,000	6,375,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	4,000,000	5,000,000	5,000,000
2210500 Printing , Advertising and Information Supplies and Services	833,615	666,892	833,615	833,615
2210600 Rentals of Produced Assets	22,789,824	22,789,824	22,789,824	22,789,824
2210800 Hospitality Supplies and Services	7,500,000	7,500,000	7,500,000	7,500,000

VOTE R1017 State House

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,837,500	1,470,000	1,837,500	1,837,500
2211300 Other Operating Expenses	1,000,000	800,000	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	600,000	480,000	600,000	600,000
Gross Expenditure..... KShs.	49,135,939	47,281,716	49,135,939	49,135,939
Net Expenditure.. Sub-Head..... KShs.	49,135,939	47,281,716	49,135,939	49,135,939
1017000805 Office of the Women Rights Advisor				
2210200 Communication, Supplies and Services	2,075,000	2,100,000	2,125,000	2,150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,812,500	8,840,500	8,870,500	8,900,500
2210400 Foreign Travel and Subsistence, and other transportation costs	4,250,000	3,440,000	4,350,000	4,425,000
2210500 Printing , Advertising and Information Supplies and Services	3,744,478	3,015,582	3,794,478	3,844,478
2210600 Rentals of Produced Assets	11,024,640	11,024,640	11,024,640	11,024,640
2210800 Hospitality Supplies and Services	4,125,000	4,160,000	4,195,000	4,245,000
2211100 Office and General Supplies and Services	1,837,500	1,519,600	1,959,500	2,179,500
2211300 Other Operating Expenses	9,000,000	2,800,000	3,500,000	3,500,000
2220200 Routine Maintenance - Other Assets	600,000	480,000	600,000	600,000
Gross Expenditure..... KShs.	45,469,118	37,380,322	40,419,118	40,869,118
Net Expenditure.. Sub-Head..... KShs.	45,469,118	37,380,322	40,419,118	40,869,118
1017000806 Office of the Council of Climate Change Advisor				
2210200 Communication, Supplies and Services	425,000	425,000	425,000	425,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,625,000	5,625,000	5,625,000	5,625,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,267,323	1,013,858	1,267,323	1,267,323
2210800 Hospitality Supplies and Services	4,500,000	4,500,000	4,500,000	4,500,000
2211100 Office and General Supplies and Services	3,375,000	2,700,000	3,375,000	3,375,000
Gross Expenditure..... KShs.	15,192,323	14,263,858	15,192,323	15,192,323
Net Expenditure.. Sub-Head..... KShs.	15,192,323	14,263,858	15,192,323	15,192,323
1017000807 Office of the Economic Transformation				
2210200 Communication, Supplies and Services	1,941,669	1,942,669	1,943,669	1,944,669

VOTE R1017 State House

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,875,000	29,339,500	29,323,500	29,227,500
2210400 Foreign Travel and Subsistence, and other transportation costs	7,660,000	6,184,000	7,740,000	7,775,000
2210500 Printing , Advertising and Information Supplies and Services	5,392,500	3,980,000	4,975,000	4,975,000
2210600 Rentals of Produced Assets	29,385,188	29,385,190	29,385,190	29,385,190
2210800 Hospitality Supplies and Services	13,125,000	13,125,000	13,125,000	13,125,000
2211100 Office and General Supplies and Services	7,541,327	6,058,662	7,578,327	7,613,327
2211300 Other Operating Expenses	750,000	600,000	750,000	750,000
2220200 Routine Maintenance - Other Assets	3,881,250	2,985,000	3,731,250	3,756,250
Gross Expenditure..... KShs.	98,551,934	93,600,021	98,551,936	98,551,936
Net Expenditure.. Sub-Head..... KShs.	98,551,934	93,600,021	98,551,936	98,551,936
1017000800 Policy Analysis and Research				
Net Expenditure Head.....KShs	478,737,803	482,423,497	508,151,287	514,730,170
TOTAL NET EXPENDITURE FOR VOTE R1017 State HouseKShs.	16,251,788,246	12,614,698,513	12,450,500,000	12,771,800,000

VOTE R1018 State Department for National Government Coordination

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for National Government Coordination including general administration and planning, stakeholders and citizens engagement, strategic communication, public service performance management, national cohesion and values, National Economic and Social Council, and National Government Coordination Secretariat.

(KShs 1,062,305,141)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1018000100 Headquarters Administration Services	544,522,444	498,267,779	-	498,267,779	579,145,134	593,500,492
1018000200 National Government Coordination Secretariat	105,041,025	90,148,236	-	90,148,236	110,918,476	117,430,167
1018000300 Central Planning & Project Monitoring Department	25,781,568	29,190,578	-	29,190,578	34,928,085	35,855,030
1018000400 Public Service Performance Management Unit	142,209,380	204,393,558	-	204,393,558	229,712,248	244,747,545
1018000500 Directorate of National Cohesion and Values	110,561,298	120,512,554	-	120,512,554	152,300,436	158,726,881
1018000600 National Economic and Social Council	49,240,674	57,407,670	-	57,407,670	60,944,939	63,649,147
1018000700 Stakeholders and Citizens Engagement	22,314,424	25,865,722	-	25,865,722	30,367,947	32,428,475
1018000800 Strategic Communication Unit	34,745,416	36,519,044	-	36,519,044	44,682,735	47,562,263
TOTAL FOR VOTE R1018 State Department for National Government Coordination	1,034,416,229	1,062,305,141	-	1,062,305,141	1,243,000,000	1,293,900,000

VOTE R1018 State Department for National Government Coordination

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1018000100 Headquarters Administration Services.				
1018000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	59,428,635	63,977,421	76,472,392	78,536,388
2110200 Basic Wages - Temporary Employees	10,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	29,860,733	31,343,000	36,668,950	37,004,678
2110400 Personal Allowances paid as Reimbursements	7,347,856	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,060,767	1,265,767	1,303,740	1,340,689
2210100 Utilities Supplies and Services	600,000	-	-	-
2210200 Communication, Supplies and Services	3,845,000	3,845,000	4,197,142	6,410,462
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,018,867	18,415,094	24,173,101	26,378,065
2210400 Foreign Travel and Subsistence, and other transportation costs	11,450,000	8,760,000	12,299,001	14,083,602
2210500 Printing , Advertising and Information Supplies and Services	1,885,650	2,028,520	3,098,652	3,159,617
2210600 Rentals of Produced Assets	114,928,074	5,000,000	5,410,080	5,568,159
2210700 Training Expenses	4,018,500	3,214,800	4,374,635	4,436,306
2210800 Hospitality Supplies and Services	9,148,750	7,319,000	9,588,302	9,750,470
2211000 Specialised Materials and Supplies	200,000	1,710,000	1,744,364	1,796,688
2211100 Office and General Supplies and Services	7,733,280	6,186,624	8,288,686	8,537,313
2211200 Fuel Oil and Lubricants	22,000,000	17,600,000	22,560,042	22,767,702
2211300 Other Operating Expenses	56,450,000	10,664,968	11,320,355	12,275,584
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,135,000	4,908,000	6,371,617	6,466,858
2220200 Routine Maintenance - Other Assets	1,084,000	867,200	1,161,853	1,196,705
3110300 Refurbishment of Buildings	50,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	52,000,000	40,000,000	51,075,123	51,086,353
3111000 Purchase of Office Furniture and General Equipment	7,075,600	7,560,000	9,973,240	10,333,588
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,300,480	1,742,351	1,794,615
Gross Expenditure..... KShs.	480,270,712	235,965,874	291,823,626	302,923,842

VOTE R1018 State Department for National Government Coordination

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	480,270,712	235,965,874	291,823,626	302,923,842
1018000103 ICT Unit				
2210200 Communication, Supplies and Services	2,232,500	2,232,500	2,322,693	2,501,403
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,243,750	3,395,000	7,475,198	7,790,378
2210500 Printing , Advertising and Information Supplies and Services	140,625	832,500	1,166,307	1,204,305
2210700 Training Expenses	1,200,000	960,000	1,248,480	1,311,648
2210800 Hospitality Supplies and Services	1,045,313	836,250	2,413,544	2,529,761
2211000 Specialised Materials and Supplies	375,000	375,000	390,150	409,889
2211100 Office and General Supplies and Services	4,381,250	4,065,000	6,598,253	6,951,266
2220200 Routine Maintenance - Other Assets	900,000	720,000	936,360	983,736
3111000 Purchase of Office Furniture and General Equipment	2,000,000	4,000,000	5,160,800	5,388,464
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	2,000,000	2,601,000	2,732,600
Gross Expenditure..... KShs.	19,018,438	19,416,250	30,312,785	31,803,450
Net Expenditure.. Sub-Head..... KShs.	19,018,438	19,416,250	30,312,785	31,803,450
1018000104 HR Administrative Services				
2210200 Communication, Supplies and Services	729,000	729,000	758,452	773,086
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,437,620	3,550,096	5,636,900	5,830,188
2210500 Printing , Advertising and Information Supplies and Services	393,750	1,115,000	1,429,659	1,466,171
2210700 Training Expenses	6,316,000	5,292,800	6,877,166	7,140,603
2210800 Hospitality Supplies and Services	1,275,000	1,340,000	3,366,511	3,475,601
2211100 Office and General Supplies and Services	3,218,750	2,575,000	3,348,788	3,483,041
3111000 Purchase of Office Furniture and General Equipment	1,000,000	800,000	1,040,400	1,082,110
Gross Expenditure..... KShs.	17,370,120	15,401,896	22,457,876	23,250,800
Net Expenditure.. Sub-Head..... KShs.	17,370,120	15,401,896	22,457,876	23,250,800
1018000106 Financial Management Services				
2210200 Communication, Supplies and Services	716,100	716,100	745,030	767,378
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,800,250	7,040,200	9,155,780	9,430,417

VOTE R1018 State Department for National Government Coordination

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	2,043,750	1,635,000	2,126,318	2,190,100
2210700 Training Expenses	1,625,000	1,780,000	1,690,650	1,741,364
2210800 Hospitality Supplies and Services	4,540,574	3,632,459	4,724,013	4,865,715
2211100 Office and General Supplies and Services	3,837,500	3,070,000	3,992,536	4,112,296
2211200 Fuel Oil and Lubricants	3,125,000	2,500,000	3,251,250	3,348,775
2211300 Other Operating Expenses	850,000	850,000	884,340	910,867
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	425,000	340,000	442,170	455,433
3111000 Purchase of Office Furniture and General Equipment	1,900,000	3,920,000	5,138,760	5,300,055
Gross Expenditure..... KShs.	27,863,174	25,483,759	32,150,847	33,122,400
Net Expenditure.. Sub-Head..... KShs.	27,863,174	25,483,759	32,150,847	33,122,400
1018000107 Internal Audit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,200,000	1,400,000	1,400,000
2210800 Hospitality Supplies and Services	-	800,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	-	2,000,000	2,400,000	2,400,000
Net Expenditure.. Sub-Head..... KShs.	-	2,000,000	2,400,000	2,400,000
1018000108 Promotion of Social & Economic Development in the Capital City				
2210200 Communication, Supplies and Services	-	3,000,000	3,000,000	3,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	24,500,000	24,500,000	24,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	13,500,000	13,500,000	13,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	33,000,000	33,000,000	33,000,000
2210700 Training Expenses	-	18,500,000	18,500,000	18,500,000
2210800 Hospitality Supplies and Services	-	18,000,000	18,000,000	18,000,000
2211000 Specialised Materials and Supplies	-	7,000,000	7,000,000	7,000,000
2211100 Office and General Supplies and Services	-	4,000,000	4,000,000	4,000,000
2211200 Fuel Oil and Lubricants	-	5,500,000	5,500,000	5,500,000
2211300 Other Operating Expenses	-	42,000,000	42,000,000	42,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	2,000,000	2,000,000

VOTE R1018 State Department for National Government Coordination

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	-	14,000,000	14,000,000	14,000,000
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	5,000,000	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	-	200,000,000	200,000,000	200,000,000
Net Expenditure.. Sub-Head..... KShs.	-	200,000,000	200,000,000	200,000,000
1018000100 Headquarters Administration Services				
Net Expenditure Head.....KShs	544,522,444	498,267,779	579,145,134	593,500,492
1018000200 National Government Coordination Secretariat.				
1018000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,831,720	14,347,017	17,544,355	18,602,247
2110300 Personal Allowance - Paid as Part of Salary	8,749,191	7,308,500	7,455,755	7,607,427
2120100 Employer Contributions to Compulsory National Social Security Schemes	598,000	799,968	823,967	848,687
2210200 Communication, Supplies and Services	1,252,800	1,252,800	1,321,364	1,442,422
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,425,000	20,340,000	25,731,889	27,774,546
2210400 Foreign Travel and Subsistence, and other transportation costs	2,555,484	2,044,387	3,201,066	3,409,282
2210500 Printing , Advertising and Information Supplies and Services	2,712,500	2,570,000	3,423,750	4,059,086
2210700 Training Expenses	3,302,400	2,641,920	3,302,400	3,866,488
2210800 Hospitality Supplies and Services	9,862,830	7,890,264	9,862,830	10,352,887
2211000 Specialised Materials and Supplies	512,500	1,012,500	1,012,500	1,037,965
2211100 Office and General Supplies and Services	5,665,000	4,532,000	5,665,000	5,946,477
2211200 Fuel Oil and Lubricants	7,875,000	6,300,000	7,875,000	8,266,286
2211300 Other Operating Expenses	17,050,000	13,790,000	17,050,000	17,278,166
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,648,600	2,118,880	2,648,600	2,780,201
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	3,200,000	4,000,000	4,158,000
Gross Expenditure..... KShs.	105,041,025	90,148,236	110,918,476	117,430,167
Net Expenditure.. Sub-Head..... KShs.	105,041,025	90,148,236	110,918,476	117,430,167

VOTE R1018 State Department for National Government Coordination

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1018000200 National Government Coordination Secretariat				
Net Expenditure Head.....KShs	105,041,025	90,148,236	110,918,476	117,430,167
1018000300 Central Planning & Project Monitoring Department.				
1018000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,691,880	11,256,240	11,519,450	11,867,197
2110300 Personal Allowance - Paid as Part of Salary	6,344,000	5,690,428	5,728,301	5,767,310
2120100 Employer Contributions to Compulsory National Social Security Schemes	692,000	1,265,000	1,302,950	1,342,039
2210200 Communication, Supplies and Services	435,000	435,000	443,700	465,746
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,148,750	1,719,000	3,509,043	3,619,596
2210500 Printing , Advertising and Information Supplies and Services	1,359,000	1,087,200	1,386,180	1,455,057
2210800 Hospitality Supplies and Services	1,645,313	1,708,250	3,616,220	3,707,948
2211000 Specialised Materials and Supplies	900,000	1,400,000	1,530,000	1,632,000
2211100 Office and General Supplies and Services	1,265,625	1,012,500	1,290,938	1,355,082
2211200 Fuel Oil and Lubricants	300,000	240,000	306,000	321,205
2211300 Other Operating Expenses	-	3,376,960	4,295,303	4,321,850
Gross Expenditure..... KShs.	25,781,568	29,190,578	34,928,085	35,855,030
Net Expenditure.. Sub-Head..... KShs.	25,781,568	29,190,578	34,928,085	35,855,030
1018000300 Central Planning & Project Monitoring Department				
Net Expenditure Head.....KShs	25,781,568	29,190,578	34,928,085	35,855,030
1018000400 Public Service Performance Management Unit.				
1018000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	36,770,147	40,970,360	46,319,471	47,306,489
2110300 Personal Allowance - Paid as Part of Salary	16,559,200	25,295,000	25,535,000	25,782,200
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,208,136	2,650,000	2,729,500	2,772,760
2210200 Communication, Supplies and Services	960,725	2,960,725	2,970,725	3,018,648

VOTE R1018 State Department for National Government Coordination

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,922,461	36,537,969	46,909,109	53,713,893
2210500 Printing , Advertising and Information Supplies and Services	4,204,045	3,363,236	4,204,045	4,914,402
2210600 Rentals of Produced Assets	25,000,000	25,000,000	25,000,000	25,000,000
2210700 Training Expenses	2,100,000	2,000,000	2,500,000	2,652,941
2210800 Hospitality Supplies and Services	7,439,033	23,031,226	26,039,033	28,116,860
2211000 Specialised Materials and Supplies	243,750	343,750	343,750	380,516
2211100 Office and General Supplies and Services	6,847,283	5,477,826	6,847,283	7,623,111
2211200 Fuel Oil and Lubricants	3,637,500	2,910,000	3,637,500	4,099,645
2211300 Other Operating Expenses	5,547,850	28,438,280	29,857,850	31,905,976
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,203,000	3,360,000	4,200,000	4,542,720
2220200 Routine Maintenance - Other Assets	566,250	2,055,186	2,618,982	2,917,384
Gross Expenditure..... KShs.	142,209,380	204,393,558	229,712,248	244,747,545
Net Expenditure.. Sub-Head..... KShs.	142,209,380	204,393,558	229,712,248	244,747,545
1018000400 Public Service Performance Management Unit				
Net Expenditure Head.....KShs	142,209,380	204,393,558	229,712,248	244,747,545
1018000500 Directorate of National Cohesion and Values.				
1018000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	36,569,864	42,951,480	60,420,026	61,802,845
2110300 Personal Allowance - Paid as Part of Salary	26,481,829	25,689,799	30,746,556	34,330,183
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	2,350,000	2,420,500	2,493,115
2210200 Communication, Supplies and Services	1,604,460	1,812,460	1,837,709	2,170,098
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,544,136	7,635,309	9,639,577	10,329,888
2210400 Foreign Travel and Subsistence, and other transportation costs	123,767	539,013	676,255	685,296
2210500 Printing , Advertising and Information Supplies and Services	232,887	506,310	635,326	649,564
2210600 Rentals of Produced Assets	17,105,829	17,105,829	17,619,004	17,971,384
2210700 Training Expenses	2,765,404	2,212,323	2,848,367	2,898,073

VOTE R1018 State Department for National Government Coordination

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	10,463,091	9,970,473	13,866,984	13,806,343
2211000 Specialised Materials and Supplies	182,666	182,666	188,146	188,145
2211100 Office and General Supplies and Services	2,742,188	2,193,750	2,824,454	2,824,443
2211200 Fuel Oil and Lubricants	1,828,125	1,462,500	1,882,969	1,882,962
2211300 Other Operating Expenses	3,728,280	3,669,624	3,840,128	3,840,114
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,071,875	1,657,500	2,134,031	2,134,024
2220200 Routine Maintenance - Other Assets	116,897	573,518	720,404	720,404
Gross Expenditure..... KShs.	110,561,298	120,512,554	152,300,436	158,726,881
Net Expenditure.. Sub-Head..... KShs.	110,561,298	120,512,554	152,300,436	158,726,881
1018000500 Directorate of National Cohesion and Values				
Net Expenditure Head.....KShs	110,561,298	120,512,554	152,300,436	158,726,881
1018000600 National Economic and Social Council.				
1018000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,352,870	12,955,680	13,344,350	13,587,796
2110300 Personal Allowance - Paid as Part of Salary	11,299,000	12,092,000	12,318,500	12,520,895
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	2,350,000	2,420,500	2,493,115
2210100 Utilities Supplies and Services	190,250	192,153	194,055	207,951
2210200 Communication, Supplies and Services	429,000	433,290	437,580	468,916
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	838,200	3,077,266	3,885,048	4,163,265
2210400 Foreign Travel and Subsistence, and other transportation costs	111,540	570,124	914,120	1,322,292
2210500 Printing , Advertising and Information Supplies and Services	103,594	83,704	106,723	114,365
2210600 Rentals of Produced Assets	18,500,000	18,500,000	18,500,000	19,436,100
2210700 Training Expenses	57,037	365,893	557,695	660,960
2210800 Hospitality Supplies and Services	860,625	2,295,385	2,877,838	3,011,483
2211000 Specialised Materials and Supplies	100,000	301,000	402,000	408,212
2211100 Office and General Supplies and Services	1,096,875	886,275	1,118,813	1,186,945

VOTE R1018 State Department for National Government Coordination

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	606,054	649,692	918,175	955,820
2211300 Other Operating Expenses	1,570,000	1,585,700	1,601,400	1,698,919
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	559,406	612,000	770,594	805,341
2220200 Routine Maintenance - Other Assets	566,223	457,508	577,548	606,772
Gross Expenditure..... KShs.	49,240,674	57,407,670	60,944,939	63,649,147
Net Expenditure.. Sub-Head..... KShs.	49,240,674	57,407,670	60,944,939	63,649,147
1018000600 National Economic and Social Council				
Net Expenditure Head.....KShs	49,240,674	57,407,670	60,944,939	63,649,147
1018000700 Stakeholders and Citizens Engagement.				
1018000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,893,846	7,932,060	8,170,021	8,415,122
2110300 Personal Allowance - Paid as Part of Salary	2,776,000	3,696,000	3,727,500	3,759,945
2120100 Employer Contributions to Compulsory National Social Security Schemes	510,000	1,150,000	1,184,500	1,220,035
2210200 Communication, Supplies and Services	900,000	900,000	909,000	1,012,675
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,701,625	4,561,300	6,768,642	7,493,307
2210400 Foreign Travel and Subsistence, and other transportation costs	1,179,078	943,262	1,190,869	1,313,424
2210500 Printing , Advertising and Information Supplies and Services	906,250	725,000	915,313	961,437
2210700 Training Expenses	882,000	705,600	890,820	982,497
2210800 Hospitality Supplies and Services	1,978,125	3,182,500	3,997,907	4,387,712
2211100 Office and General Supplies and Services	1,950,000	1,560,000	1,969,500	2,172,184
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	637,500	510,000	643,875	710,137
Gross Expenditure..... KShs.	22,314,424	25,865,722	30,367,947	32,428,475
Net Expenditure.. Sub-Head..... KShs.	22,314,424	25,865,722	30,367,947	32,428,475
1018000700 Stakeholders and Citizens Engagement				
Net Expenditure Head.....KShs	22,314,424	25,865,722	30,367,947	32,428,475
1018000800 Strategic Communication Unit.				

VOTE R1018 State Department for National Government Coordination

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1018000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,583,960	12,896,280	13,321,866	13,721,522
2110300 Personal Allowance - Paid as Part of Salary	6,011,000	5,398,000	5,416,750	5,436,063
2120100 Employer Contributions to Compulsory National Social Security Schemes	710,000	1,170,000	1,205,100	1,241,253
2210200 Communication, Supplies and Services	1,410,000	1,302,900	1,328,958	1,495,302
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,395,156	2,716,125	6,459,108	7,223,705
2210400 Foreign Travel and Subsistence, and other transportation costs	938,128	1,350,502	1,704,309	1,879,660
2210500 Printing , Advertising and Information Supplies and Services	3,210,000	1,968,000	2,484,600	2,740,293
2210700 Training Expenses	900,000	720,000	909,000	1,002,546
2210800 Hospitality Supplies and Services	843,047	1,794,437	2,851,477	3,123,301
2211000 Specialised Materials and Supplies	1,037,500	1,037,500	1,047,875	1,155,714
2211100 Office and General Supplies and Services	1,913,550	1,530,840	1,932,686	2,131,583
2211200 Fuel Oil and Lubricants	1,650,000	1,320,000	1,666,500	1,838,002
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,075	-	-	-
2220200 Routine Maintenance - Other Assets	1,125,000	914,460	1,154,506	1,273,319
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,400,000	3,200,000	3,300,000
Gross Expenditure..... KShs.	34,745,416	36,519,044	44,682,735	47,562,263
Net Expenditure.. Sub-Head..... KShs.	34,745,416	36,519,044	44,682,735	47,562,263
1018000800 Strategic Communication Unit				
Net Expenditure Head.....KShs	34,745,416	36,519,044	44,682,735	47,562,263
TOTAL NET EXPENDITURE FOR VOTE R1018 State Department for National Government CoordinationKShs.	1,034,416,229	1,062,305,141	1,243,000,000	1,293,900,000

VOTE R1023 State Department for Correctional Services

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Service and Probation Services.

(KShs 41,685,278,650)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1023000300 Prisons Staff Training College	1,984,580,761	2,169,866,637	-	2,169,866,637	2,078,334,925	2,326,193,467
1023000500 YCTC Institutions	61,650,648	60,849,032	-	60,849,032	90,584,772	103,911,794
1023000800 Probation Services	254,432,618	289,600,943	-	289,600,943	312,260,881	588,999,594
1023000900 Probation Hostels	141,673,733	125,977,929	6,000,000	119,977,929	155,053,620	163,117,360
1023001000 County Probation Services	21,379,803	215,685,072	-	215,685,072	221,876,722	227,391,029
1023001100 Sub-County Probation Services	1,355,723,033	1,348,079,516	-	1,348,079,516	1,495,844,517	1,705,103,033
1023001200 Community Service Order	150,678,761	80,781,649	-	80,781,649	100,599,058	106,836,222
1023001300 After-care Services	22,802,912	70,025,200	-	70,025,200	78,367,729	81,407,624
1023001400 Community Service Order Secretariat	10,589,642	10,410,081	-	10,410,081	11,638,823	12,654,026

VOTE R1023 State Department for Correctional Services

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Service and Probation Services.

(KShs 41,685,278,650)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1023001500 Finance and Procurement Services - Coordination	59,406,878	63,545,552	-	63,545,552	67,666,799	71,648,927
1023001600 General Administrative Services - Coordination	590,601,589	669,587,389	-	669,587,389	781,322,094	915,587,519
1023001700 Development Planning Services - Coordination	20,109,387	20,825,438	-	20,825,438	22,451,996	23,801,854
1023001800 Integrated Correctional Services Reform	18,315,699	31,137,466	-	31,137,466	34,306,484	36,006,900
1023001900 Headquarters Administrative Services - Prisons	1,872,331,120	2,133,965,256	4,000,000	2,129,965,256	2,234,648,362	2,330,214,756
1023002200 Regional Probation Services	57,725,951	80,353,982	-	80,353,982	81,990,389	83,359,625
1023002300 Regional Commands	26,954,769,149	29,183,284,972	-	29,183,284,972	30,143,347,700	31,192,095,000
1023002400 Maximum & High Risk Prisons	1,470,525,912	1,472,077,663	-	1,472,077,663	1,923,348,190	2,204,587,594
1023002500 Medium & Other Districts Prisons	3,258,218,400	3,257,510,181	-	3,257,510,181	4,886,763,422	5,638,475,846
1023002600 Medium & Other Districts Prisons - Continued	250,478,637	245,974,367	-	245,974,367	336,164,707	387,439,448

VOTE R1023 State Department for Correctional Services

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Service and Probation Services.

(KShs 41,685,278,650)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1023002900 Greening Kenya Initiative	1,125,000	2,625,000	1,500,000	1,125,000	2,625,000	2,625,000
1023003000 Magereza Level IV Hospital	168,275,700	164,615,325	-	164,615,325	187,003,000	204,596,800
TOTAL FOR VOTE R1023 State Department for Correctional Services	38,725,395,333	41,696,778,650	11,500,000	41,685,278,650	45,246,199,190	48,406,053,418

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College.				
1023000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	433,510,800	573,043,620	588,434,930	604,287,980
2110300 Personal Allowance - Paid as Part of Salary	301,546,072	508,108,840	508,108,840	508,108,840
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	259,379,958	367,360,230	537,717,180
2210100 Utilities Supplies and Services	40,042,000	40,042,000	44,860,900	49,767,500
2210200 Communication, Supplies and Services	2,302,309	2,289,544	2,565,100	2,845,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,410,857	11,358,994	12,726,100	14,118,100
2210500 Printing , Advertising and Information Supplies and Services	3,750,000	3,000,000	4,201,300	4,660,900
2210700 Training Expenses	367,841,260	134,367,460	43,284,946	33,602,700
2210800 Hospitality Supplies and Services	49,234,087	15,387,270	25,159,200	31,203,000
2211000 Specialised Materials and Supplies	607,828,853	517,866,379	344,407,079	382,177,267
2211100 Office and General Supplies and Services	42,360,000	37,338,000	47,457,900	52,648,600
2211200 Fuel Oil and Lubricants	38,315,963	38,315,963	42,927,100	47,622,200
2211300 Other Operating Expenses	1,088,800	1,088,800	1,219,900	1,353,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,179,000	2,543,200	3,561,600	3,951,200
2220200 Routine Maintenance - Other Assets	9,686,962	7,749,570	10,853,000	12,040,300
3110900 Purchase of Household Furniture and Institutional Equipment	9,580,441	7,664,353	10,733,400	11,907,400
3111100 Purchase of Specialised Plant, Equipment and Machinery	62,903,357	10,322,686	20,473,400	28,181,200
Gross Expenditure..... KShs.	1,984,580,761	2,169,866,637	2,078,334,925	2,326,193,467
Net Expenditure.. Sub-Head..... KShs.	1,984,580,761	2,169,866,637	2,078,334,925	2,326,193,467
1023000300 Prisons Staff Training College				
Net Expenditure Head.....KShs	1,984,580,761	2,169,866,637	2,078,334,925	2,326,193,467
1023000500 YCTC Institutions.				
1023000502 Shimo Borstal				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	2,539,600	2,539,600	2,845,300	3,156,600
2210200 Communication, Supplies and Services	6,660	6,660	7,500	8,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	434,588	434,588	487,100	540,600
2210700 Training Expenses	15,390	15,390	17,500	19,700
2210800 Hospitality Supplies and Services	105,216	84,173	118,100	131,100
2211000 Specialised Materials and Supplies	14,922,075	14,919,175	37,191,653	42,991,793
2211100 Office and General Supplies and Services	33,750	27,000	38,000	42,300
2211200 Fuel Oil and Lubricants	695,766	885,746	958,800	1,063,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	115,005	96,039	134,600	149,400
2220200 Routine Maintenance - Other Assets	5,044	-	-	-
2640100 Scholarships and other Educational Benefits	750,000	750,000	840,300	932,300
Gross Expenditure..... KShs.	19,623,094	19,758,371	42,638,853	49,035,993
Net Expenditure.. Sub-Head..... KShs.	19,623,094	19,758,371	42,638,853	49,035,993
1023000503 Shikusa Borstal				
2210100 Utilities Supplies and Services	3,308,400	3,008,400	3,406,600	3,812,100
2210200 Communication, Supplies and Services	6,660	6,660	7,500	8,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	472,909	472,909	530,100	588,200
2210700 Training Expenses	15,390	15,390	17,500	19,700
2210800 Hospitality Supplies and Services	91,097	75,198	99,300	113,400
2211000 Specialised Materials and Supplies	17,544,979	17,544,979	21,859,043	25,226,728
2211100 Office and General Supplies and Services	35,625	28,500	40,100	44,600
2211200 Fuel Oil and Lubricants	765,494	1,052,617	1,109,600	1,231,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	190,039	155,946	218,500	242,500
2220200 Routine Maintenance - Other Assets	4,894	-	-	-
2640100 Scholarships and other Educational Benefits	1,500,000	1,500,000	1,680,600	1,864,500
Gross Expenditure..... KShs.	23,935,487	23,860,599	28,968,843	33,151,128
Net Expenditure.. Sub-Head..... KShs.	23,935,487	23,860,599	28,968,843	33,151,128

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1023000504 Kamae Girls Borstal				
2210100 Utilities Supplies and Services	300,000	300,000	336,200	373,100
2210200 Communication, Supplies and Services	6,660	6,660	7,500	8,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	214,996	214,996	186,100	267,600
2210800 Hospitality Supplies and Services	100,435	80,348	112,700	125,100
2211000 Specialised Materials and Supplies	2,571,948	2,763,423	3,324,189	3,810,519
2211100 Office and General Supplies and Services	19,800	15,840	22,400	25,100
2211200 Fuel Oil and Lubricants	515,297	251,866	275,800	306,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	51,064	40,851	57,300	63,600
2220200 Routine Maintenance - Other Assets	2,625	2,100	3,000	3,400
2640100 Scholarships and other Educational Benefits	750,000	750,000	840,300	932,300
Gross Expenditure..... KShs.	4,532,825	4,426,084	5,165,489	5,915,219
Net Expenditure.. Sub-Head..... KShs.	4,532,825	4,426,084	5,165,489	5,915,219
1023000505 Youth Corrective Training Centre (YCTC)				
2210100 Utilities Supplies and Services	571,500	571,500	640,400	710,500
2210200 Communication, Supplies and Services	6,660	6,660	7,500	8,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	392,841	392,841	440,300	488,600
2210800 Hospitality Supplies and Services	30,459	24,367	34,200	38,000
2211000 Specialised Materials and Supplies	10,827,429	10,827,429	11,628,787	13,387,254
2211100 Office and General Supplies and Services	28,463	22,770	32,000	35,700
2211200 Fuel Oil and Lubricants	1,413,226	727,480	704,900	782,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	287,895	230,931	323,500	358,900
2220200 Routine Maintenance - Other Assets	769	-	-	-
Gross Expenditure..... KShs.	13,559,242	12,803,978	13,811,587	15,809,454
Net Expenditure.. Sub-Head..... KShs.	13,559,242	12,803,978	13,811,587	15,809,454
1023000500 YCTC Institutions				
Net Expenditure Head.....KShs	61,650,648	60,849,032	90,584,772	103,911,794

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1023000800 Probation Services.				
1023000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	77,707,923	65,168,823	66,733,976	68,379,260
2110300 Personal Allowance - Paid as Part of Salary	36,688,797	33,019,177	33,233,799	33,453,786
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	20,655,135	21,447,406	283,322,358
2210100 Utilities Supplies and Services	8,101,000	1,101,000	4,076,000	5,068,700
2210200 Communication, Supplies and Services	111,458	110,263	117,200	124,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,762,044	65,762,044	69,343,900	72,990,900
2210500 Printing , Advertising and Information Supplies and Services	6,619	-	-	-
2210600 Rentals of Produced Assets	20,850,000	20,850,000	23,359,200	25,914,100
2210700 Training Expenses	135,645	6,134,500	6,140,000	6,156,000
2210800 Hospitality Supplies and Services	309,093	4,219,982	4,308,100	4,341,800
2211000 Specialised Materials and Supplies	747,900	747,900	838,000	929,800
2211100 Office and General Supplies and Services	7,849,900	7,035,170	7,632,900	7,921,100
2211200 Fuel Oil and Lubricants	4,851,531	8,351,531	8,634,600	8,922,800
2211300 Other Operating Expenses	28,160,500	40,160,500	47,781,600	51,414,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,367,565	6,094,052	6,532,200	6,699,800
2220200 Routine Maintenance - Other Assets	398,752	319,002	446,800	495,700
Gross Expenditure..... KShs.	244,048,727	279,729,079	300,625,681	576,134,404
Net Expenditure.. Sub-Head..... KShs.	244,048,727	279,729,079	300,625,681	576,134,404
1023000802 Directorate of Crime Prevention				
2210200 Communication, Supplies and Services	37,013	37,013	41,500	46,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,138,838	1,138,838	1,276,100	1,415,800
2210800 Hospitality Supplies and Services	31,415	25,132	35,300	39,200
2211100 Office and General Supplies and Services	375,375	302,730	420,800	466,900
2211200 Fuel Oil and Lubricants	526,050	526,050	589,400	653,900

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	601,609	481,287	674,100	747,900
2220200 Routine Maintenance - Other Assets	18,975	15,180	21,300	23,700
Gross Expenditure..... KShs.	2,729,275	2,526,230	3,058,500	3,393,500
Net Expenditure.. Sub-Head..... KShs.	2,729,275	2,526,230	3,058,500	3,393,500
1023000803 Directorate of Rehabilitation				
2210200 Communication, Supplies and Services	39,240	39,240	44,000	4,890
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	982,913	982,913	1,101,300	1,221,800
2210800 Hospitality Supplies and Services	23,035	18,428	25,900	28,900
2211100 Office and General Supplies and Services	270,600	216,480	303,300	336,500
2211200 Fuel Oil and Lubricants	367,931	367,931	412,300	457,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	327,356	261,885	366,800	407,000
Gross Expenditure..... KShs.	2,011,075	1,886,877	2,253,600	2,456,490
Net Expenditure.. Sub-Head..... KShs.	2,011,075	1,886,877	2,253,600	2,456,490
1023000804 Power of Mercy Services				
2210200 Communication, Supplies and Services	64,148	64,148	71,900	79,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,839,344	3,839,344	4,301,400	4,772,000
2210800 Hospitality Supplies and Services	40,050	32,040	45,000	50,000
2211100 Office and General Supplies and Services	409,313	327,450	458,700	509,000
2211200 Fuel Oil and Lubricants	816,131	816,131	914,400	1,014,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	474,555	379,644	531,700	589,900
Gross Expenditure..... KShs.	5,643,541	5,458,757	6,323,100	7,015,200
Net Expenditure.. Sub-Head..... KShs.	5,643,541	5,458,757	6,323,100	7,015,200
1023000800 Probation Services				
Net Expenditure Head.....KShs	254,432,618	289,600,943	312,260,881	588,999,594
1023000900 Probation Hostels.				
1023000901 Headquarters				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	60,752,555	34,519,056	36,623,169	38,070,504
2110300 Personal Allowance - Paid as Part of Salary	22,940,030	24,267,709	25,690,257	25,846,709
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	3,512,031	4,388,894	5,928,947
2210100 Utilities Supplies and Services	7,249,800	7,249,800	8,092,300	8,950,100
2210200 Communication, Supplies and Services	142,736	142,736	148,100	153,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,406,220	3,406,220	3,816,300	4,233,800
2210700 Training Expenses	24,540	24,540	27,500	30,600
2211000 Specialised Materials and Supplies	46,401,227	46,401,227	68,708,700	71,528,300
2211100 Office and General Supplies and Services	189,063	176,793	199,900	211,000
2211200 Fuel Oil and Lubricants	3,329,438	3,329,438	3,730,200	4,138,200
2211300 Other Operating Expenses	1,594,740	1,587,872	1,786,800	1,982,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	983,471	786,777	1,101,900	1,222,500
2220200 Routine Maintenance - Other Assets	106,988	85,590	119,900	133,100
3111100 Purchase of Specialised Plant, Equipment and Machinery	323,925	259,140	363,000	402,800
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	229,000	229,000	256,700	284,800
Gross Expenditure..... KShs.	147,673,733	125,977,929	155,053,620	163,117,360
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,000,000	6,000,000	6,000,000	6,000,000
Net Expenditure.. Sub-Head..... KShs.	141,673,733	119,977,929	149,053,620	157,117,360
1023000900 Probation Hostels				
Net Expenditure Head.....KShs	141,673,733	119,977,929	149,053,620	157,117,360
1023001000 County Probation Services.				
1023001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,276,666	137,490,990	140,928,264	144,451,471
2110300 Personal Allowance - Paid as Part of Salary	756,293	62,247,358	62,247,358	62,247,358
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	400,000	400,000	400,000

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	269,700	269,700	302,300	335,400
2210200 Communication, Supplies and Services	35,326	34,708	36,900	39,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,954,045	8,954,045	10,031,800	11,129,100
2210800 Hospitality Supplies and Services	109,912	87,202	112,100	115,200
2211000 Specialised Materials and Supplies	27,075	27,075	30,400	33,800
2211100 Office and General Supplies and Services	1,761,900	1,420,560	1,974,100	2,190,100
2211200 Fuel Oil and Lubricants	3,011,625	3,011,625	3,374,100	3,743,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,148,630	1,718,904	2,407,300	2,670,600
2220200 Routine Maintenance - Other Assets	28,631	22,905	32,100	35,700
Gross Expenditure..... KShs.	21,379,803	215,685,072	221,876,722	227,391,029
Net Expenditure.. Sub-Head..... KShs.	21,379,803	215,685,072	221,876,722	227,391,029
1023001000 County Probation Services				
Net Expenditure Head.....KShs	21,379,803	215,685,072	221,876,722	227,391,029
1023001100 Sub-County Probation Services.				
1023001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	797,881,545	745,839,317	883,026,473	937,525,530
2110300 Personal Allowance - Paid as Part of Salary	523,393,832	569,396,317	574,233,744	724,780,403
2210100 Utilities Supplies and Services	6,775,000	6,775,000	7,590,400	8,420,600
2210200 Communication, Supplies and Services	201,375	200,700	216,200	232,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,836,069	11,836,069	13,260,600	14,711,100
2210800 Hospitality Supplies and Services	121,359	97,087	136,000	150,900
2211100 Office and General Supplies and Services	3,539,814	2,855,423	3,966,000	4,399,900
2211200 Fuel Oil and Lubricants	7,243,763	7,243,763	8,115,500	9,003,200
2211300 Other Operating Expenses	258,100	258,100	289,200	320,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,433,813	3,547,050	4,967,400	5,510,700
2220200 Routine Maintenance - Other Assets	38,363	30,690	43,000	47,800

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	1,355,723,033	1,348,079,516	1,495,844,517	1,705,103,033
Net Expenditure.. Sub-Head..... KShs.	1,355,723,033	1,348,079,516	1,495,844,517	1,705,103,033
1023001100 Sub-County Probation Services				
Net Expenditure Head.....KShs	1,355,723,033	1,348,079,516	1,495,844,517	1,705,103,033
1023001200 Community Service Order.				
1023001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	64,213,525	16,421,544	16,952,417	17,502,581
2110300 Personal Allowance - Paid as Part of Salary	44,917,394	23,686,149	36,553,991	37,148,991
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	544,050	544,050	544,050
2210100 Utilities Supplies and Services	4,752,800	4,752,800	5,324,900	5,907,500
2210200 Communication, Supplies and Services	197,865	197,865	221,700	246,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,202,607	13,202,607	14,791,600	16,409,500
2210800 Hospitality Supplies and Services	40,050	32,040	44,900	49,900
2211000 Specialised Materials and Supplies	816,000	816,000	914,200	1,014,200
2211100 Office and General Supplies and Services	3,077,813	2,465,400	3,448,400	3,825,700
2211200 Fuel Oil and Lubricants	8,295,244	8,295,244	9,293,600	10,310,100
2211300 Other Operating Expenses	7,177,900	7,177,900	8,041,800	8,921,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,987,563	3,190,050	4,467,500	4,956,200
Gross Expenditure..... KShs.	150,678,761	80,781,649	100,599,058	106,836,222
Net Expenditure.. Sub-Head..... KShs.	150,678,761	80,781,649	100,599,058	106,836,222
1023001200 Community Service Order				
Net Expenditure Head.....KShs	150,678,761	80,781,649	100,599,058	106,836,222
1023001300 After-care Services.				
1023001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,933,778	35,398,259	41,579,735	42,795,895

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	1,080,000	18,082,945	18,082,945	18,082,945
2210200 Communication, Supplies and Services	34,448	32,738	36,700	40,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,629,813	3,629,813	4,066,800	4,511,800
2210800 Hospitality Supplies and Services	19,800	15,840	22,200	24,700
2211000 Specialised Materials and Supplies	1,104,375	1,104,375	1,237,300	1,372,700
2211100 Office and General Supplies and Services	241,276	193,020	270,400	300,000
2211200 Fuel Oil and Lubricants	803,363	803,363	900,100	998,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	956,059	764,847	1,071,200	1,188,400
2640100 Scholarships and other Educational Benefits	9,000,000	10,000,000	11,100,349	12,091,784
Gross Expenditure..... KShs.	22,802,912	70,025,200	78,367,729	81,407,624
Net Expenditure.. Sub-Head..... KShs.	22,802,912	70,025,200	78,367,729	81,407,624
1023001300 After-care Services				
Net Expenditure Head.....KShs	22,802,912	70,025,200	78,367,729	81,407,624
1023001400 Community Service Order Secretariat.				
1023001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,373,511	2,427,437	2,488,123	2,550,326
2110300 Personal Allowance - Paid as Part of Salary	432,000	432,000	432,000	432,000
2210200 Communication, Supplies and Services	67,778	70,323	77,600	85,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,691,094	5,691,094	6,376,100	7,073,600
2210800 Hospitality Supplies and Services	174,263	136,395	191,100	212,100
2211100 Office and General Supplies and Services	421,725	337,380	472,600	524,400
2211200 Fuel Oil and Lubricants	860,175	860,175	963,700	1,069,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	569,096	455,277	637,600	707,400
Gross Expenditure..... KShs.	10,589,642	10,410,081	11,638,823	12,654,026
Net Expenditure.. Sub-Head..... KShs.	10,589,642	10,410,081	11,638,823	12,654,026
1023001400 Community Service Order Secretariat				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	10,589,642	10,410,081	11,638,823	12,654,026
1023001500 Finance and Procurement Services - Coordination.				
1023001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,899,998	23,427,357	24,013,029	24,613,357
2110300 Personal Allowance - Paid as Part of Salary	10,399,027	12,199,870	12,219,870	12,219,870
2210200 Communication, Supplies and Services	2,544,615	2,539,890	2,845,600	3,156,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,929,819	23,918,231	26,796,700	29,727,700
2210500 Printing , Advertising and Information Supplies and Services	6,750	-	-	-
2210700 Training Expenses	463,500	450,900	454,700	458,500
2210800 Hospitality Supplies and Services	231,750	265,400	359,700	388,200
2211000 Specialised Materials and Supplies	185,400	154,500	173,100	192,100
2211100 Office and General Supplies and Services	544,576	433,200	606,800	673,300
2211200 Fuel Oil and Lubricants	76,950	76,950	86,300	95,800
2211300 Other Operating Expenses	17,700	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	99,068	79,254	111,000	123,200
2220200 Routine Maintenance - Other Assets	7,725	-	-	-
Gross Expenditure..... KShs.	59,406,878	63,545,552	67,666,799	71,648,927
Net Expenditure.. Sub-Head..... KShs.	59,406,878	63,545,552	67,666,799	71,648,927
1023001500 Finance and Procurement Services - Coordination				
Net Expenditure Head.....KShs	59,406,878	63,545,552	67,666,799	71,648,927
1023001600 General Administrative Services - Coordination.				
1023001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	90,101,429	78,580,149	88,577,766	88,563,160
2110300 Personal Allowance - Paid as Part of Salary	48,114,242	42,646,527	38,680,428	38,730,898
2110400 Personal Allowances paid as Reimbursements	1,386,000	17,874,240	17,874,240	17,874,240

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2120100 Employer Contributions to Compulsory National Social Security Schemes	34,223,293	22,360,596	77,906,471	176,892,821
2210200 Communication, Supplies and Services	2,441,220	2,431,500	2,724,200	3,022,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,563,565	86,505,627	99,955,489	96,343,900
2210500 Printing , Advertising and Information Supplies and Services	1,590,376	1,225,650	1,716,500	1,904,300
2210600 Rentals of Produced Assets	73,000,000	80,000,000	81,785,100	90,730,100
2210700 Training Expenses	1,086,030	10,240,530	10,308,100	10,375,900
2210800 Hospitality Supplies and Services	4,826,306	11,861,045	13,407,400	13,999,000
2211000 Specialised Materials and Supplies	8,156,625	8,156,625	9,138,400	10,138,100
2211100 Office and General Supplies and Services	2,952,563	7,392,695	8,308,000	8,669,900
2211200 Fuel Oil and Lubricants	15,235,313	26,235,313	28,068,800	29,935,700
2211300 Other Operating Expenses	227,888,260	234,611,408	256,296,000	278,093,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,132,500	18,506,000	22,713,000	24,322,200
2220200 Routine Maintenance - Other Assets	1,738,125	1,390,500	1,947,400	2,160,500
3110700 Purchase of Vehicles and Other Transport Equipment	8,500,000	-	-	-
Gross Expenditure..... KShs.	574,935,847	650,018,405	759,407,294	891,756,419
Net Expenditure.. Sub-Head..... KShs.	574,935,847	650,018,405	759,407,294	891,756,419
1023001602 Aids Control Unit				
2210200 Communication, Supplies and Services	6,480	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,032,157	3,032,157	3,397,300	3,769,100
2210700 Training Expenses	11,580	-	-	-
2210800 Hospitality Supplies and Services	137,531	120,305	167,000	185,900
2211000 Specialised Materials and Supplies	2,240,250	2,240,250	2,510,000	2,784,600
2211100 Office and General Supplies and Services	38,625	18,540	26,000	28,900
Gross Expenditure..... KShs.	5,466,623	5,411,252	6,100,300	6,768,500
Net Expenditure.. Sub-Head..... KShs.	5,466,623	5,411,252	6,100,300	6,768,500
1023001603 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	26,520	121,600	125,600	127,600

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	695,251	795,251	879,100	964,500
2210700 Training Expenses	6,180	-	-	-
2211000 Specialised Materials and Supplies	3,375,000	3,375,000	3,781,200	4,194,800
2211100 Office and General Supplies and Services	234,225	187,380	262,500	291,400
2220200 Routine Maintenance - Other Assets	15,450	160,000	250,000	265,000
Gross Expenditure..... KShs.	4,352,626	4,639,231	5,298,400	5,843,300
Net Expenditure.. Sub-Head..... KShs.	4,352,626	4,639,231	5,298,400	5,843,300
1023001604 Educational and Vocational Training Coordination Unit				
2210200 Communication, Supplies and Services	55,620	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,257,751	1,357,751	1,509,300	1,663,600
2210700 Training Expenses	602,550	602,550	675,200	749,100
2210800 Hospitality Supplies and Services	72,422	103,200	130,000	145,000
2211100 Office and General Supplies and Services	108,150	-	-	-
Gross Expenditure..... KShs.	2,096,493	2,063,501	2,314,500	2,557,700
Net Expenditure.. Sub-Head..... KShs.	2,096,493	2,063,501	2,314,500	2,557,700
1023001605 Public Communication and Relations Unit				
2210200 Communication, Supplies and Services	375,000	375,000	420,200	466,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,500,000	1,680,600	1,864,600
2210800 Hospitality Supplies and Services	375,000	300,000	420,200	466,200
2211000 Specialised Materials and Supplies	750,000	750,000	840,300	932,300
2220200 Routine Maintenance - Other Assets	750,000	600,000	840,300	932,300
Gross Expenditure..... KShs.	3,750,000	3,525,000	4,201,600	4,661,600
Net Expenditure.. Sub-Head..... KShs.	3,750,000	3,525,000	4,201,600	4,661,600
1023001606 Internal Audit Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,650,000	3,650,000	3,650,000
2210800 Hospitality Supplies and Services	-	280,000	350,000	350,000
Gross Expenditure..... KShs.	-	3,930,000	4,000,000	4,000,000

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	3,930,000	4,000,000	4,000,000
1023001600 General Administrative Services - Coordination				
Net Expenditure Head.....KShs	590,601,589	669,587,389	781,322,094	915,587,519
1023001700 Development Planning Services - Coordination.				
1023001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,758,434	8,167,179	8,396,333	8,605,616
2110300 Personal Allowance - Paid as Part of Salary	3,770,690	3,861,774	3,861,774	3,861,774
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	450,000	575,089	668,264
2210200 Communication, Supplies and Services	1,615,005	1,615,005	1,809,500	2,007,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,398,595	5,398,595	6,048,500	6,710,200
2210500 Printing , Advertising and Information Supplies and Services	6,750	5,400	7,600	8,500
2210700 Training Expenses	108,090	108,090	126,400	134,900
2210800 Hospitality Supplies and Services	39,122	31,297	43,900	48,800
2211100 Office and General Supplies and Services	959,175	767,340	1,074,700	1,192,300
2211200 Fuel Oil and Lubricants	289,688	289,688	324,600	360,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	163,838	131,070	183,600	203,700
Gross Expenditure..... KShs.	20,109,387	20,825,438	22,451,996	23,801,854
Net Expenditure.. Sub-Head..... KShs.	20,109,387	20,825,438	22,451,996	23,801,854
1023001700 Development Planning Services - Coordination				
Net Expenditure Head.....KShs	20,109,387	20,825,438	22,451,996	23,801,854
1023001800 Integrated Correctional Services Reform.				
1023001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,865,600	550,000	580,000	595,000
2110300 Personal Allowance - Paid as Part of Salary	1,080,000	4,550,000	4,550,000	4,550,000
2210200 Communication, Supplies and Services	535,320	535,320	599,900	665,600

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,495,876	7,495,876	8,398,100	9,316,700
2210700 Training Expenses	27,840	27,840	31,300	34,900
2210800 Hospitality Supplies and Services	1,145,250	916,200	1,283,200	1,423,700
2211100 Office and General Supplies and Services	84,975	67,980	95,300	105,800
2211200 Fuel Oil and Lubricants	695,250	695,250	779,000	864,300
2211300 Other Operating Expenses	4,188,600	16,141,410	17,768,984	18,206,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	196,988	157,590	220,700	244,900
Gross Expenditure..... KShs.	18,315,699	31,137,466	34,306,484	36,006,900
Net Expenditure.. Sub-Head..... KShs.	18,315,699	31,137,466	34,306,484	36,006,900
1023001800 Integrated Correctional Services Reform				
Net Expenditure Head.....KShs	18,315,699	31,137,466	34,306,484	36,006,900
1023001900 Headquarters Administrative Services - Prisons.				
1023001903 Office of the Commissioner General of Prisons				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,938,453	65,283,709	66,285,450	67,334,100
2210500 Printing , Advertising and Information Supplies and Services	27,900	80,000	100,000	150,000
2210700 Training Expenses	-	16,000,000	16,000,000	16,000,000
2210800 Hospitality Supplies and Services	565,538	6,452,430	6,633,600	6,703,000
2211000 Specialised Materials and Supplies	750,000	750,000	840,300	932,300
2211100 Office and General Supplies and Services	103,425	7,176,560	7,233,200	7,275,800
2211200 Fuel Oil and Lubricants	20,032,031	42,782,031	43,838,900	44,915,000
2211300 Other Operating Expenses	133,720,000	160,000,000	160,000,000	160,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	31,000,000	31,000,000	31,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	26,280,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	40,000,000	50,000,000	50,000,000
Gross Expenditure..... KShs.	239,417,347	369,524,730	381,931,450	384,310,200
Net Expenditure.. Sub-Head..... KShs.	239,417,347	369,524,730	381,931,450	384,310,200

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1023001904 General Admin. Finance and Human Resource - Headquarters				
2210100 Utilities Supplies and Services	68,708,007	174,708,007	182,976,600	191,395,800
2210200 Communication, Supplies and Services	82,913	150,000	200,000	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,907,969	3,906,753	4,359,500	4,836,400
2210500 Printing , Advertising and Information Supplies and Services	55,781	80,000	110,000	150,000
2210700 Training Expenses	716,580	759,725	837,200	945,900
2210800 Hospitality Supplies and Services	1,161,788	919,215	1,287,300	1,428,100
2210900 Insurance Costs	937,500,000	937,500,000	937,500,000	937,989,740
2211100 Office and General Supplies and Services	220,800	189,585	247,600	274,800
2211300 Other Operating Expenses	2,380,600	2,380,600	2,667,200	2,959,000
Gross Expenditure..... KShs.	1,014,734,438	1,120,593,885	1,130,185,400	1,140,229,740
Net Expenditure.. Sub-Head..... KShs.	1,014,734,438	1,120,593,885	1,130,185,400	1,140,229,740
1023001905 Directorate of Planning & Development-Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,774,575	1,774,575	1,988,300	2,205,900
2210500 Printing , Advertising and Information Supplies and Services	27,900	40,000	55,000	100,000
2210800 Hospitality Supplies and Services	13,472	-	-	-
2211000 Specialised Materials and Supplies	349,350	349,350	391,400	434,300
2211100 Office and General Supplies and Services	103,425	66,180	92,700	102,900
2220200 Routine Maintenance - Other Assets	754,397	603,518	845,300	937,800
Gross Expenditure..... KShs.	3,023,119	2,833,623	3,372,700	3,780,900
Net Expenditure.. Sub-Head..... KShs.	3,023,119	2,833,623	3,372,700	3,780,900
1023001906 Directorate of Prison Operations - Headquarters				
2210200 Communication, Supplies and Services	391,208	385,000	428,300	470,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,517,737	271,181	303,900	337,200
2210700 Training Expenses	8,415	-	-	-
2210800 Hospitality Supplies and Services	2,050,734	1,640,587	2,297,600	2,148,900
2211000 Specialised Materials and Supplies	141,600	141,600	158,700	176,100

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	485,250	388,200	543,700	603,200
2220200 Routine Maintenance - Other Assets	96,319	77,055	108,000	119,900
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,524,100	12,419,280	17,392,400	19,294,700
Gross Expenditure..... KShs.	20,215,363	15,322,903	21,232,600	23,150,900
Net Expenditure.. Sub-Head..... KShs.	20,215,363	15,322,903	21,232,600	23,150,900
1023001907 Directorate of Prison Enterprises - Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	542,363	525,544	589,000	653,600
2211100 Office and General Supplies and Services	20,700	40,000	53,200	55,800
2640100 Scholarships and other Educational Benefits	10,660,000	13,660,000	13,488,451	13,489,116
Gross Expenditure..... KShs.	11,223,063	14,225,544	14,130,651	14,198,516
Net Expenditure.. Sub-Head..... KShs.	11,223,063	14,225,544	14,130,651	14,198,516
1023001908 Directorate of Logistics-Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	340,594	1,246,556	1,396,600	1,549,400
2211100 Office and General Supplies and Services	20,700	-	-	-
Gross Expenditure..... KShs.	361,294	1,246,556	1,396,600	1,549,400
Net Expenditure.. Sub-Head..... KShs.	361,294	1,246,556	1,396,600	1,549,400
1023001909 Directorate - legal Research & Statistics Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	965,644	948,825	1,063,200	1,179,600
2210700 Training Expenses	10,095	-	-	-
2211000 Specialised Materials and Supplies	267,600	267,600	299,900	332,800
2211100 Office and General Supplies and Services	20,700	-	-	-
Gross Expenditure..... KShs.	1,264,039	1,216,425	1,363,100	1,512,400
Net Expenditure.. Sub-Head..... KShs.	1,264,039	1,216,425	1,363,100	1,512,400
1023001910 Directorate Headquarter- Prisons Health Services Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	340,594	345,256	380,900	452,700
2211000 Specialised Materials and Supplies	37,985,618	37,985,618	42,557,000	47,211,600
2211100 Office and General Supplies and Services	20,700	-	-	-

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	18,359,600	18,359,600	20,569,100	22,818,800
3111100 Purchase of Specialised Plant, Equipment and Machinery	123,300	98,640	138,200	153,400
Gross Expenditure..... KShs.	56,829,812	56,789,114	63,645,200	70,636,500
Net Expenditure.. Sub-Head..... KShs.	56,829,812	56,789,114	63,645,200	70,636,500
1023001911 Directorate of Inspections and Complaints -HQ				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	340,594	345,256	380,900	452,700
2211100 Office and General Supplies and Services	20,700	-	-	-
Gross Expenditure..... KShs.	361,294	345,256	380,900	452,700
Net Expenditure.. Sub-Head..... KShs.	361,294	345,256	380,900	452,700
1023001912 Directorate of Rehabilitations, Reforms and Welfare-Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	613,913	647,094	719,100	792,500
2210700 Training Expenses	15,135	-	-	-
2210800 Hospitality Supplies and Services	19,688	-	-	-
2211000 Specialised Materials and Supplies	965,100	965,100	1,081,300	1,199,600
2211100 Office and General Supplies and Services	194,400	133,440	186,900	207,400
Gross Expenditure..... KShs.	1,808,236	1,745,634	1,987,300	2,199,500
Net Expenditure.. Sub-Head..... KShs.	1,808,236	1,745,634	1,987,300	2,199,500
1023001913 Directorate of Mainstreaming of HIV/AIDS and Gender- Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	245,532	245,532	275,300	305,600
2210700 Training Expenses	26,400	26,400	29,600	32,900
2211000 Specialised Materials and Supplies	2,871,900	2,871,900	3,217,600	3,569,700
2211100 Office and General Supplies and Services	30,750	24,600	34,500	38,300
Gross Expenditure..... KShs.	3,174,582	3,168,432	3,557,000	3,946,500
Net Expenditure.. Sub-Head..... KShs.	3,174,582	3,168,432	3,557,000	3,946,500
1023001914 Kenya Prison Sports Teams				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,576,194	2,609,375	2,917,600	3,231,400
2211100 Office and General Supplies and Services	20,700	-	-	-

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	2,596,894	2,609,375	2,917,600	3,231,400
Net Expenditure.. Sub-Head..... KShs.	2,596,894	2,609,375	2,917,600	3,231,400
1023001915 Kenya Prison Service Band				
2210200 Communication, Supplies and Services	15,750	15,750	17,700	19,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,340,594	4,340,594	4,382,000	4,423,700
2210800 Hospitality Supplies and Services	1,488,488	1,190,790	1,667,700	1,850,100
2211100 Office and General Supplies and Services	20,700	16,560	23,200	25,800
3111100 Purchase of Specialised Plant, Equipment and Machinery	828,750	663,000	928,500	1,030,100
Gross Expenditure..... KShs.	6,694,282	6,226,694	7,019,100	7,349,400
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	4,000,000	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	2,694,282	2,226,694	3,019,100	3,349,400
1023001916 Kenya Prison Service Quartermaster Hqs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	492,132	571,144	621,900	673,700
2211000 Specialised Materials and Supplies	467,313,376	467,313,376	514,728,561	580,812,900
2211100 Office and General Supplies and Services	41,400	-	-	-
Gross Expenditure..... KShs.	467,846,908	467,884,520	515,350,461	581,486,600
Net Expenditure.. Sub-Head..... KShs.	467,846,908	467,884,520	515,350,461	581,486,600
1023001917 Kenya Prison Service Central Workshop				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	207,901	226,344	247,600	269,400
2210600 Rentals of Produced Assets	205,000	205,000	229,700	254,900
2211100 Office and General Supplies and Services	24,188	-	-	-
2211200 Fuel Oil and Lubricants	15,679,164	15,679,164	17,566,100	19,487,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,664,196	24,531,357	34,354,500	38,111,900
Gross Expenditure..... KShs.	46,780,449	40,641,865	52,397,900	58,123,700
Net Expenditure.. Sub-Head..... KShs.	46,780,449	40,641,865	52,397,900	58,123,700
1023001918 Canine & Pris-horse Command				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,600,000	4,033,500	4,474,700
2210700 Training Expenses	-	2,300,000	2,576,700	2,858,200
2211000 Specialised Materials and Supplies	-	12,470,700	13,118,000	13,472,700
2211200 Fuel Oil and Lubricants	-	1,000,000	1,000,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	-	760,000	1,064,000	1,064,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,960,000	6,946,400	5,593,400
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	4,500,000	5,041,800	5,593,400
Gross Expenditure..... KShs.	-	29,590,700	33,780,400	34,056,400
Net Expenditure.. Sub-Head..... KShs.	-	29,590,700	33,780,400	34,056,400
1023001900 Headquarters Administrative Services - Prisons				
Net Expenditure Head.....KShs	1,872,331,120	2,129,965,256	2,230,648,362	2,326,214,756
1023002200 Regional Probation Services.				
1023002201 Regional Probation Services				
2110100 Basic Salaries - Permanent Employees	39,741,325	42,533,835	43,421,431	44,195,467
2110300 Personal Allowance - Paid as Part of Salary	13,132,158	33,132,158	33,132,158	33,132,158
2210100 Utilities Supplies and Services	670,200	670,200	750,900	833,100
2210200 Communication, Supplies and Services	88,493	88,493	99,200	110,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,368,012	2,368,012	2,653,000	2,943,300
2210800 Hospitality Supplies and Services	83,926	67,140	94,200	104,600
2211100 Office and General Supplies and Services	439,538	351,630	492,500	546,500
2211200 Fuel Oil and Lubricants	903,375	903,375	1,012,100	1,122,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	298,924	239,139	334,900	371,600
Gross Expenditure..... KShs.	57,725,951	80,353,982	81,990,389	83,359,625
Net Expenditure.. Sub-Head..... KShs.	57,725,951	80,353,982	81,990,389	83,359,625
1023002200 Regional Probation Services				
Net Expenditure Head.....KShs	57,725,951	80,353,982	81,990,389	83,359,625

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1023002300 Regional Commands.				
1023002301 Coast Regional Command				
2110100 Basic Salaries - Permanent Employees	2,119,597,128	2,061,075,060	2,122,907,313	2,114,594,534
2110300 Personal Allowance - Paid as Part of Salary	572,402,985	896,209,300	896,209,300	890,209,300
2210100 Utilities Supplies and Services	206,500	206,500	231,400	256,800
2210200 Communication, Supplies and Services	3,308	3,308	3,800	4,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	785,195	785,195	879,900	976,300
2210800 Hospitality Supplies and Services	5,456	4,365	6,200	6,900
2211000 Specialised Materials and Supplies	63,825	63,825	71,600	79,500
2211100 Office and General Supplies and Services	31,950	26,955	36,000	40,100
2211200 Fuel Oil and Lubricants	515,138	515,138	577,200	640,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	181,560	145,248	203,500	225,800
2220200 Routine Maintenance - Other Assets	3,206	2,565	3,600	4,000
Gross Expenditure..... KShs.	2,693,796,251	2,959,037,459	3,021,129,813	3,007,037,934
Net Expenditure.. Sub-Head..... KShs.	2,693,796,251	2,959,037,459	3,021,129,813	3,007,037,934
1023002302 North Eastern Regional Command				
2110100 Basic Salaries - Permanent Employees	923,766,757	785,221,020	808,777,651	833,040,983
2110300 Personal Allowance - Paid as Part of Salary	484,647,400	429,993,100	429,993,100	429,993,100
2210100 Utilities Supplies and Services	145,300	145,300	162,900	180,800
2210200 Communication, Supplies and Services	3,308	3,308	3,800	4,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	735,414	735,414	824,100	914,400
2210800 Hospitality Supplies and Services	5,456	4,365	6,200	6,900
2211000 Specialised Materials and Supplies	63,825	63,825	71,600	79,500
2211100 Office and General Supplies and Services	29,850	23,880	33,600	37,500
2211200 Fuel Oil and Lubricants	398,419	398,419	446,400	495,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	90,780	72,624	101,800	113,000

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	2,344	1,875	2,700	3,000
Gross Expenditure..... KShs.	1,409,888,853	1,216,663,130	1,240,423,851	1,264,868,783
Net Expenditure.. Sub-Head..... KShs.	1,409,888,853	1,216,663,130	1,240,423,851	1,264,868,783
1023002303 Eastern Regional Command				
2110100 Basic Salaries - Permanent Employees	1,795,780,897	2,245,878,600	2,313,254,959	2,382,652,607
2110300 Personal Allowance - Paid as Part of Salary	915,715,200	1,061,459,200	1,061,459,200	1,061,459,200
2210100 Utilities Supplies and Services	145,300	145,300	162,900	180,800
2210200 Communication, Supplies and Services	3,308	3,308	3,800	4,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	735,414	735,414	824,100	914,400
2210800 Hospitality Supplies and Services	5,456	4,365	6,200	6,900
2211000 Specialised Materials and Supplies	63,825	63,825	71,600	79,500
2211100 Office and General Supplies and Services	29,850	24,855	33,600	37,500
2211200 Fuel Oil and Lubricants	398,419	398,419	446,400	495,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	90,780	72,624	101,800	113,000
2220200 Routine Maintenance - Other Assets	2,344	1,875	2,700	3,000
Gross Expenditure..... KShs.	2,712,970,793	3,308,787,785	3,376,367,259	3,445,946,507
Net Expenditure.. Sub-Head..... KShs.	2,712,970,793	3,308,787,785	3,376,367,259	3,445,946,507
1023002304 Central Regional Command				
2110100 Basic Salaries - Permanent Employees	2,067,111,277	1,893,756,780	1,950,669,486	2,009,086,570
2110300 Personal Allowance - Paid as Part of Salary	902,806,460	894,780,200	894,780,200	894,780,200
2210100 Utilities Supplies and Services	326,500	326,500	365,900	406,000
2210200 Communication, Supplies and Services	3,308	3,308	3,800	4,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	622,914	625,914	698,100	774,600
2210800 Hospitality Supplies and Services	5,456	4,365	6,200	6,900
2211000 Specialised Materials and Supplies	63,825	63,825	71,600	79,500
2211100 Office and General Supplies and Services	29,850	24,855	33,600	37,500
2211200 Fuel Oil and Lubricants	285,863	285,863	320,300	355,400

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	90,780	72,624	101,800	113,000
2220200 Routine Maintenance - Other Assets	2,400	1,920	2,700	3,000
Gross Expenditure..... KShs.	2,971,348,633	2,789,946,154	2,847,053,686	2,905,646,970
Net Expenditure.. Sub-Head..... KShs.	2,971,348,633	2,789,946,154	2,847,053,686	2,905,646,970
1023002305 Rift Valley Regional Command				
2110100 Basic Salaries - Permanent Employees	4,695,360,559	5,222,437,724	5,569,737,794	5,736,829,931
2110300 Personal Allowance - Paid as Part of Salary	2,455,223,200	2,630,298,200	2,630,298,200	2,630,298,200
2210100 Utilities Supplies and Services	416,300	416,300	466,500	517,600
2210200 Communication, Supplies and Services	3,308	3,308	3,800	4,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,013,457	1,013,457	1,135,700	1,260,000
2210800 Hospitality Supplies and Services	5,456	4,365	6,200	6,900
2211000 Specialised Materials and Supplies	63,825	63,825	71,600	79,500
2211100 Office and General Supplies and Services	31,950	26,955	36,000	40,100
2211200 Fuel Oil and Lubricants	458,944	458,944	514,200	570,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	181,560	145,248	203,500	225,800
2220200 Routine Maintenance - Other Assets	4,669	3,735	5,300	5,900
Gross Expenditure..... KShs.	7,152,763,228	7,854,872,061	8,202,478,794	8,369,838,731
Net Expenditure.. Sub-Head..... KShs.	7,152,763,228	7,854,872,061	8,202,478,794	8,369,838,731
1023002306 Western Regional Command				
2110100 Basic Salaries - Permanent Employees	1,324,404,757	1,164,099,420	1,199,022,403	1,233,895,425
2110300 Personal Allowance - Paid as Part of Salary	582,079,800	538,397,500	538,397,500	538,397,500
2210100 Utilities Supplies and Services	108,700	108,700	121,900	135,300
2210200 Communication, Supplies and Services	3,308	3,308	3,800	4,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	701,495	701,495	786,000	872,100
2210800 Hospitality Supplies and Services	5,456	4,365	6,200	6,900
2211000 Specialised Materials and Supplies	63,825	63,825	71,600	79,500
2211100 Office and General Supplies and Services	29,850	24,855	33,600	37,500

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	398,419	398,419	446,400	495,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	90,780	72,624	101,800	113,000
2220200 Routine Maintenance - Other Assets	1,913	1,530	2,200	2,500
Gross Expenditure..... KShs.	1,907,888,303	1,703,876,041	1,738,993,403	1,774,039,325
Net Expenditure.. Sub-Head..... KShs.	1,907,888,303	1,703,876,041	1,738,993,403	1,774,039,325
1023002307 Nyanza Regional Command				
2110100 Basic Salaries - Permanent Employees	2,029,580,797	2,111,608,860	2,173,957,127	2,240,205,840
2110300 Personal Allowance - Paid as Part of Salary	781,817,600	903,116,300	903,116,300	903,116,300
2210100 Utilities Supplies and Services	113,000	113,000	126,700	140,600
2210200 Communication, Supplies and Services	3,308	3,308	3,800	4,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	518,176	518,176	580,700	644,500
2210800 Hospitality Supplies and Services	5,456	4,365	6,200	6,900
2211000 Specialised Materials and Supplies	63,825	63,825	71,600	79,500
2211100 Office and General Supplies and Services	31,950	26,955	36,000	40,100
2211200 Fuel Oil and Lubricants	398,475	398,475	446,500	495,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	90,780	72,624	101,800	113,000
2220200 Routine Maintenance - Other Assets	26,663	21,330	29,900	33,200
Gross Expenditure..... KShs.	2,812,650,030	3,015,947,218	3,078,476,627	3,144,879,640
Net Expenditure.. Sub-Head..... KShs.	2,812,650,030	3,015,947,218	3,078,476,627	3,144,879,640
1023002308 Nairobi Regional Command				
2110100 Basic Salaries - Permanent Employees	3,323,541,817	4,059,949,120	4,181,747,592	4,297,200,026
2110300 Personal Allowance - Paid as Part of Salary	1,696,327,890	2,074,608,500	2,074,742,500	2,074,608,600
2110400 Personal Allowances paid as Reimbursements	9,116,800	2,000,000	2,060,000	2,121,800
2120100 Employer Contributions to Compulsory National Social Security Schemes	263,080,700	196,226,716	378,309,375	904,169,884
2210100 Utilities Supplies and Services	145,300	145,300	162,900	180,800
2210200 Communication, Supplies and Services	3,308	3,308	3,800	4,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	771,976	771,976	865,100	959,900

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	5,456	4,365	6,200	6,900
2211000 Specialised Materials and Supplies	63,825	63,825	71,600	79,500
2211100 Office and General Supplies and Services	29,850	24,855	33,600	37,500
2211200 Fuel Oil and Lubricants	281,250	281,250	315,100	349,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	90,780	72,624	101,800	113,000
2220200 Routine Maintenance - Other Assets	4,106	3,285	4,700	5,300
Gross Expenditure..... KShs.	5,293,463,058	6,334,155,124	6,638,424,267	7,279,837,110
Net Expenditure.. Sub-Head..... KShs.	5,293,463,058	6,334,155,124	6,638,424,267	7,279,837,110
1023002300 Regional Commands				
Net Expenditure Head.....KShs	26,954,769,149	29,183,284,972	30,143,347,700	31,192,095,000
1023002400 Maximum & High Risk Prisons.				
1023002401 Kamiti Maximum Prison				
2210100 Utilities Supplies and Services	31,924,900	33,624,900	36,766,900	40,678,900
2210200 Communication, Supplies and Services	9,240	9,240	10,500	11,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,039,112	2,039,112	2,284,600	2,534,700
2210800 Hospitality Supplies and Services	2,165	1,732	2,500	2,800
2211000 Specialised Materials and Supplies	155,070,252	150,562,677	194,244,565	224,945,732
2211100 Office and General Supplies and Services	23,064	18,451	26,000	28,900
2211200 Fuel Oil and Lubricants	8,577,273	9,685,159	9,609,600	10,660,700
2211300 Other Operating Expenses	3,868,500	3,868,500	4,334,100	4,808,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	913,665	730,932	1,023,700	1,135,700
Gross Expenditure..... KShs.	202,428,171	200,540,703	248,302,465	284,807,432
Net Expenditure.. Sub-Head..... KShs.	202,428,171	200,540,703	248,302,465	284,807,432
1023002402 Naivasha Maximum Prison				
2210100 Utilities Supplies and Services	25,205,300	25,205,300	28,238,600	31,327,200
2210200 Communication, Supplies and Services	4,995	4,995	5,600	6,300

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,127,825	2,127,825	2,384,000	2,644,900
2210800 Hospitality Supplies and Services	4,134	3,307	4,700	5,300
2211000 Specialised Materials and Supplies	160,231,912	160,231,912	248,331,898	287,697,513
2211100 Office and General Supplies and Services	23,064	18,451	26,000	28,900
2211200 Fuel Oil and Lubricants	9,174,415	10,216,168	10,278,500	11,402,800
2211300 Other Operating Expenses	2,974,800	2,974,800	3,332,800	3,697,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	913,665	730,932	1,023,700	1,135,700
Gross Expenditure..... KShs.	200,660,110	201,513,690	293,625,798	337,946,013
Net Expenditure.. Sub-Head..... KShs.	200,660,110	201,513,690	293,625,798	337,946,013
1023002403 Shimo Maximum Prison				
2210100 Utilities Supplies and Services	6,606,900	6,606,900	7,402,100	8,211,800
2210200 Communication, Supplies and Services	9,270	9,270	10,400	11,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,088,498	2,088,498	2,340,000	2,596,100
2210800 Hospitality Supplies and Services	2,165	1,732	2,500	2,800
2211000 Specialised Materials and Supplies	121,201,168	121,201,168	153,911,709	178,273,180
2211100 Office and General Supplies and Services	21,751	17,401	24,500	27,300
2211200 Fuel Oil and Lubricants	7,294,014	7,946,842	8,171,900	9,065,800
2211300 Other Operating Expenses	2,009,600	2,009,600	2,251,500	2,497,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	573,431	458,745	642,500	712,800
Gross Expenditure..... KShs.	139,806,797	140,340,156	174,757,109	201,399,180
Net Expenditure.. Sub-Head..... KShs.	139,806,797	140,340,156	174,757,109	201,399,180
1023002404 Kisumu Maximum Prison				
2210100 Utilities Supplies and Services	3,067,100	2,867,100	3,236,300	3,612,200
2210200 Communication, Supplies and Services	9,090	9,090	10,200	11,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,087,632	2,087,632	2,339,100	2,595,100
2210800 Hospitality Supplies and Services	4,134	3,307	4,700	5,300
2211000 Specialised Materials and Supplies	150,314,464	150,314,464	215,737,680	249,917,652

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	23,064	18,451	26,000	28,900
2211200 Fuel Oil and Lubricants	6,825,872	8,305,871	7,647,400	8,484,000
2211300 Other Operating Expenses	2,012,000	2,012,000	2,254,200	2,500,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	828,368	662,694	928,100	1,029,700
Gross Expenditure..... KShs.	165,171,724	166,280,609	232,183,680	268,185,052
Net Expenditure.. Sub-Head..... KShs.	165,171,724	166,280,609	232,183,680	268,185,052
1023002405 Nyeri Maximum Prison				
2210100 Utilities Supplies and Services	20,860,300	21,360,300	23,870,800	26,427,000
2210200 Communication, Supplies and Services	9,090	9,090	10,200	11,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,220,305	1,220,305	1,367,400	1,517,100
2210800 Hospitality Supplies and Services	4,134	3,307	4,700	5,300
2211000 Specialised Materials and Supplies	90,046,355	90,046,355	130,754,775	151,474,616
2211100 Office and General Supplies and Services	23,064	18,451	26,000	28,900
2211200 Fuel Oil and Lubricants	5,250,871	5,834,093	5,882,800	6,526,300
2211300 Other Operating Expenses	804,800	804,800	901,700	1,000,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	634,249	507,399	710,600	788,400
Gross Expenditure..... KShs.	118,853,168	119,804,100	163,528,975	187,779,416
Net Expenditure.. Sub-Head..... KShs.	118,853,168	119,804,100	163,528,975	187,779,416
1023002406 Manyani Maximum Prison				
2210100 Utilities Supplies and Services	14,056,300	14,056,300	15,748,000	17,470,500
2210200 Communication, Supplies and Services	9,158	9,158	10,300	11,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	878,155	878,155	984,000	1,091,900
2210800 Hospitality Supplies and Services	4,134	3,307	4,700	5,300
2211000 Specialised Materials and Supplies	74,316,147	74,316,147	112,845,833	130,762,566
2211100 Office and General Supplies and Services	23,064	18,451	26,000	28,900
2211200 Fuel Oil and Lubricants	4,603,823	5,196,471	5,158,000	5,722,200
2211300 Other Operating Expenses	844,300	844,300	946,000	1,049,500

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	703,226	562,581	787,900	874,100
Gross Expenditure..... KShs.	95,438,307	95,884,870	136,510,733	157,016,466
Net Expenditure.. Sub-Head..... KShs.	95,438,307	95,884,870	136,510,733	157,016,466
1023002407 Kibos Maximum Prison				
2210100 Utilities Supplies and Services	8,701,700	8,701,700	9,748,900	10,815,300
2210200 Communication, Supplies and Services	9,090	9,090	10,200	11,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	816,612	816,612	915,000	1,015,300
2210800 Hospitality Supplies and Services	4,134	3,307	4,700	5,300
2211000 Specialised Materials and Supplies	59,803,158	59,803,158	73,267,192	84,842,858
2211100 Office and General Supplies and Services	23,064	18,451	26,000	28,900
2211200 Fuel Oil and Lubricants	4,045,367	4,084,942	4,532,300	5,028,100
2211300 Other Operating Expenses	1,344,300	1,344,300	1,506,100	1,670,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	422,854	338,283	473,800	525,700
Gross Expenditure..... KShs.	75,170,279	75,119,843	90,484,192	103,943,758
Net Expenditure.. Sub-Head..... KShs.	75,170,279	75,119,843	90,484,192	103,943,758
1023002408 Langata Women Maximum				
2210100 Utilities Supplies and Services	8,339,400	8,339,400	9,343,100	10,365,100
2210200 Communication, Supplies and Services	9,158	9,158	10,300	11,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,141,526	1,141,526	1,279,100	1,419,200
2210800 Hospitality Supplies and Services	4,134	3,307	4,700	5,300
2211000 Specialised Materials and Supplies	61,042,468	60,275,593	73,433,110	84,504,640
2211100 Office and General Supplies and Services	23,326	18,661	26,300	29,300
2211200 Fuel Oil and Lubricants	3,820,248	3,964,850	4,280,100	4,748,400
2211300 Other Operating Expenses	2,246,700	2,246,700	2,517,100	2,792,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	772,076	617,661	-	-
Gross Expenditure..... KShs.	77,399,036	76,616,856	90,893,810	103,875,840
Net Expenditure.. Sub-Head..... KShs.	77,399,036	76,616,856	90,893,810	103,875,840

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1023002409 Nairobi Remand & Allocation				
2210100 Utilities Supplies and Services	15,760,400	16,460,400	17,857,200	19,788,400
2210200 Communication, Supplies and Services	9,203	9,203	10,400	11,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,984,380	2,984,380	3,343,700	3,709,600
2210800 Hospitality Supplies and Services	4,134	3,307	4,700	5,300
2211000 Specialised Materials and Supplies	274,494,226	273,757,201	336,281,479	379,653,799
2211100 Office and General Supplies and Services	23,064	18,451	26,000	28,900
2211200 Fuel Oil and Lubricants	15,351,562	16,029,447	17,199,100	18,810,400
2211300 Other Operating Expenses	3,419,200	3,419,200	3,830,700	4,249,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,387,391	1,109,913	1,554,400	1,724,500
Gross Expenditure..... KShs.	313,433,560	313,791,502	380,107,679	427,982,199
Net Expenditure.. Sub-Head..... KShs.	313,433,560	313,791,502	380,107,679	427,982,199
1023002410 Kwale Main Prison				
2210100 Utilities Supplies and Services	1,586,200	1,586,200	1,777,200	1,941,700
2210200 Communication, Supplies and Services	6,570	6,570	7,400	8,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	472,705	472,705	529,800	587,800
2210800 Hospitality Supplies and Services	2,165	1,732	2,500	2,800
2211000 Specialised Materials and Supplies	32,477,195	32,477,195	48,820,392	56,570,978
2211100 Office and General Supplies and Services	23,064	18,451	26,000	28,900
2211200 Fuel Oil and Lubricants	2,015,692	2,172,946	2,258,400	2,505,600
2211300 Other Operating Expenses	256,700	256,700	287,600	319,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	199,856	159,885	224,000	248,500
Gross Expenditure..... KShs.	37,040,147	37,152,384	53,933,292	62,213,678
Net Expenditure.. Sub-Head..... KShs.	37,040,147	37,152,384	53,933,292	62,213,678
1023002411 Garissa Main Prison				
2210100 Utilities Supplies and Services	3,371,200	3,371,200	3,777,000	4,190,200
2210200 Communication, Supplies and Services	9,158	9,158	10,300	11,500

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	448,990	448,990	503,200	558,400
2210800 Hospitality Supplies and Services	2,165	1,732	2,500	2,800
2211000 Specialised Materials and Supplies	20,547,407	20,547,407	27,005,536	31,281,669
2211100 Office and General Supplies and Services	23,064	18,451	26,000	28,900
2211200 Fuel Oil and Lubricants	1,710,506	1,676,337	1,916,500	2,126,300
2211300 Other Operating Expenses	674,000	674,000	755,200	837,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,481	113,985	159,700	1,772,000
Gross Expenditure..... KShs.	26,928,971	26,861,260	34,155,936	40,809,569
Net Expenditure.. Sub-Head..... KShs.	26,928,971	26,861,260	34,155,936	40,809,569
1023002412 Hindi Main Prison				
2210100 Utilities Supplies and Services	926,500	926,500	1,038,100	1,151,800
2210200 Communication, Supplies and Services	6,143	6,143	6,900	7,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	233,036	233,036	261,200	289,900
2210800 Hospitality Supplies and Services	4,134	3,307	4,700	5,300
2211000 Specialised Materials and Supplies	15,100,495	15,100,495	21,396,121	24,780,391
2211100 Office and General Supplies and Services	23,739	18,991	26,700	29,700
2211200 Fuel Oil and Lubricants	1,228,285	1,280,390	1,376,200	1,526,900
2211300 Other Operating Expenses	320,900	320,900	359,600	399,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	352,410	281,928	395,000	438,300
Gross Expenditure..... KShs.	18,195,642	18,171,690	24,864,521	28,628,991
Net Expenditure.. Sub-Head..... KShs.	18,195,642	18,171,690	24,864,521	28,628,991
1023002400 Maximum & High Risk Prisons				
Net Expenditure Head.....KShs	1,470,525,912	1,472,077,663	1,923,348,190	2,204,587,594
1023002500 Medium & Other Districts Prisons.				
1023002501 Mombasa Remand Prison				
2210100 Utilities Supplies and Services	641,500	641,500	718,800	797,500

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	6,525	17,156	19,400	21,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	327,976	317,345	355,600	394,600
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	24,225,501	24,225,501	33,240,952	38,515,360
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	1,626,277	1,544,606	1,713,300	1,900,800
2211300 Other Operating Expenses	397,900	397,900	445,800	494,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	44,434	35,547	49,800	55,300
Gross Expenditure..... KShs.	27,283,782	27,190,490	36,559,152	42,197,260
Net Expenditure.. Sub-Head..... KShs.	27,283,782	27,190,490	36,559,152	42,197,260
1023002502 Shimo Medium Prison				
2210100 Utilities Supplies and Services	1,325,900	1,325,900	1,485,500	1,648,000
2210200 Communication, Supplies and Services	6,615	22,534	25,400	28,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	193,277	177,358	198,800	220,600
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	25,884,320	25,884,320	43,835,742	50,792,685
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	1,757,752	1,886,358	1,816,000	2,014,800
2211300 Other Operating Expenses	497,400	497,400	557,300	618,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	169,448	135,558	189,900	210,700
Gross Expenditure..... KShs.	29,848,381	29,940,363	48,124,142	55,550,785
Net Expenditure.. Sub-Head..... KShs.	29,848,381	29,940,363	48,124,142	55,550,785
1023002503 Shimo Women Prison				
2210100 Utilities Supplies and Services	240,000	240,000	269,000	298,500
2210200 Communication, Supplies and Services	3,510	3,510	4,000	4,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	118,046	118,046	132,400	147,100
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	11,151,721	11,151,721	25,180,909	29,154,289
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	721,032	841,126	829,500	920,300
2211300 Other Operating Expenses	186,500	186,500	209,000	231,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	44,306	35,445	49,700	55,200
Gross Expenditure..... KShs.	12,478,784	12,587,283	26,690,009	30,829,189
Net Expenditure.. Sub-Head..... KShs.	12,478,784	12,587,283	26,690,009	30,829,189
1023002504 Kwale Women Prison				
2210100 Utilities Supplies and Services	446,400	446,400	500,200	555,000
2210200 Communication, Supplies and Services	2,993	93	3,400	3,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,176	21,176	23,800	26,600
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	1,430,037	1,430,037	2,333,176	2,682,396
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	157,496	171,868	184,000	204,300
2211300 Other Operating Expenses	41,900	41,900	47,000	52,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	72,420	57,936	81,200	90,100
2220200 Routine Maintenance - Other Assets	93,750	75,000	105,100	116,600
Gross Expenditure..... KShs.	2,279,841	2,255,345	3,293,376	3,748,396
Net Expenditure.. Sub-Head..... KShs.	2,279,841	2,255,345	3,293,376	3,748,396
1023002505 Kilifi Prison				
2210100 Utilities Supplies and Services	1,235,900	1,235,900	1,384,700	1,536,300
2210200 Communication, Supplies and Services	6,503	17,978	20,200	22,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	344,122	332,647	373,100	413,700
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	25,772,264	25,772,264	36,100,583	41,809,142
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,486,958	1,520,089	1,749,100	1,940,600
2211300 Other Operating Expenses	697,400	697,400	781,400	866,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	72,420	57,936	81,200	90,100
Gross Expenditure..... KShs.	29,629,236	29,645,149	40,505,783	46,696,642
Net Expenditure.. Sub-Head..... KShs.	29,629,236	29,645,149	40,505,783	46,696,642
1023002506 Kaloleni Prison				
2210100 Utilities Supplies and Services	1,546,000	1,546,000	1,732,100	1,921,600
2210200 Communication, Supplies and Services	6,098	18,361	20,700	23,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	214,108	201,845	226,300	251,200
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	9,780,533	9,780,533	24,211,112	28,041,418
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	957,111	904,999	884,700	981,600
2211300 Other Operating Expenses	548,700	548,700	614,800	682,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	98,303	78,642	110,200	122,300
Gross Expenditure..... KShs.	13,164,522	13,090,015	27,815,412	32,040,718
Net Expenditure.. Sub-Head..... KShs.	13,164,522	13,090,015	27,815,412	32,040,718
1023002507 Malindi Main Prison				
2210100 Utilities Supplies and Services	6,418,400	6,418,400	7,190,900	7,977,500
2210200 Communication, Supplies and Services	2,993	2,993	3,400	3,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,119,099	1,119,099	1,253,900	1,391,300
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	57,769,960	57,769,960	134,663,515	156,072,923
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	4,040,857	4,214,328	4,539,700	5,036,400
2211300 Other Operating Expenses	919,300	919,300	1,030,000	1,142,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	310,208	248,166	347,600	385,700

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	70,594,486	70,703,181	149,044,515	172,027,723
Net Expenditure.. Sub-Head..... KShs.	70,594,486	70,703,181	149,044,515	172,027,723
1023002508 Malindi Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	224,200	248,800
2210200 Communication, Supplies and Services	2,993	2,993	3,400	3,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	78,951	78,951	88,700	98,600
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	2,071,045	2,071,045	2,774,019	3,195,998
2211100 Office and General Supplies and Services	11,588	9,270	13,100	19,200
2211200 Fuel Oil and Lubricants	281,756	288,191	306,000	339,600
2211300 Other Operating Expenses	199,400	199,400	223,400	247,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	76,691	61,353	86,000	95,900
Gross Expenditure..... KShs.	2,924,505	2,912,868	3,721,219	4,252,498
Net Expenditure.. Sub-Head..... KShs.	2,924,505	2,912,868	3,721,219	4,252,498
1023002509 Hola Prison				
2210100 Utilities Supplies and Services	922,000	922,000	1,033,100	1,146,200
2210200 Communication, Supplies and Services	6,098	6,098	6,900	7,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	175,821	175,821	197,100	218,800
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	7,898,839	7,898,839	23,366,416	27,075,383
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	792,330	828,331	873,400	969,100
2211300 Other Operating Expenses	548,700	548,700	614,800	682,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	282,859	226,287	316,900	351,600
Gross Expenditure..... KShs.	10,640,316	10,617,011	26,424,116	30,468,283
Net Expenditure.. Sub-Head..... KShs.	10,640,316	10,617,011	26,424,116	30,468,283
1023002510 Taveta Remand Prison				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	1,345,100	1,345,100	1,507,100	1,672,000
2210200 Communication, Supplies and Services	6,098	6,098	6,900	7,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	231,577	231,577	259,600	288,100
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	12,218,961	12,218,961	13,570,942	15,709,099
2211100 Office and General Supplies and Services	11,588	9,270	13,100	19,200
2211200 Fuel Oil and Lubricants	897,051	930,984	1,069,000	1,186,000
2211300 Other Operating Expenses	548,700	548,700	614,800	682,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	151,088	120,870	169,300	187,900
Gross Expenditure..... KShs.	15,412,244	15,413,225	17,213,142	19,754,799
Net Expenditure.. Sub-Head..... KShs.	15,412,244	15,413,225	17,213,142	19,754,799
1023002511 Wundanyi Prison				
2210100 Utilities Supplies and Services	2,913,300	2,913,300	3,264,000	3,621,100
2210200 Communication, Supplies and Services	6,098	6,098	6,900	7,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	193,901	193,901	217,300	241,200
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	11,038,824	11,038,824	20,583,892	23,846,980
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	885,278	845,708	985,800	1,093,800
2211300 Other Operating Expenses	248,700	248,700	278,700	309,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	86,381	69,105	96,800	107,400
Gross Expenditure..... KShs.	15,386,151	15,326,571	25,448,892	29,244,780
Net Expenditure.. Sub-Head..... KShs.	15,386,151	15,326,571	25,448,892	29,244,780
1023002512 Voi Prison				
2210100 Utilities Supplies and Services	1,438,000	1,438,000	1,611,100	1,787,400
2210200 Communication, Supplies and Services	5,580	5,580	6,300	7,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	249,289	249,289	279,400	310,100

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	16,738,915	16,738,915	19,960,513	23,124,349
2211100 Office and General Supplies and Services	12,001	9,601	13,500	15,200
2211200 Fuel Oil and Lubricants	1,019,784	1,177,842	1,295,500	1,437,300
2211300 Other Operating Expenses	248,700	248,700	278,700	309,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	48,705	38,964	54,600	60,600
Gross Expenditure..... KShs.	19,763,055	19,908,556	23,502,013	27,053,849
Net Expenditure.. Sub-Head..... KShs.	19,763,055	19,908,556	23,502,013	27,053,849
1023002513 Garissa Medium Prison				
2210100 Utilities Supplies and Services	2,757,400	2,757,400	3,089,400	3,427,400
2210200 Communication, Supplies and Services	5,580	5,580	6,300	7,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	155,803	155,803	174,700	194,000
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	7,467,683	7,467,683	9,140,521	10,581,627
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	617,224	679,338	739,700	820,700
2211300 Other Operating Expenses	248,700	248,700	278,700	309,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	142,481	113,985	159,700	177,200
Gross Expenditure..... KShs.	11,408,540	11,439,424	13,604,521	15,534,527
Net Expenditure.. Sub-Head..... KShs.	11,408,540	11,439,424	13,604,521	15,534,527
1023002514 Wajir Prison				
2210100 Utilities Supplies and Services	698,100	698,100	782,300	867,900
2210200 Communication, Supplies and Services	5,580	5,580	6,300	7,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	255,825	255,825	286,800	318,300
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	9,871,336	9,871,336	17,094,106	19,801,560
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	884,055	953,535	1,036,200	1,149,700
2211300 Other Operating Expenses	248,700	248,700	278,700	309,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,755	224,604	314,600	349,100
2220200 Routine Maintenance - Other Assets	187,500	150,000	210,100	233,100
Gross Expenditure..... KShs.	12,445,520	12,418,615	20,024,606	23,053,260
Net Expenditure.. Sub-Head..... KShs.	12,445,520	12,418,615	20,024,606	23,053,260
1023002515 Manderu Prison				
2210100 Utilities Supplies and Services	1,233,800	1,233,800	1,382,300	1,533,500
2210200 Communication, Supplies and Services	5,580	5,580	6,300	7,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	255,217	255,217	286,100	317,600
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	9,184,578	9,184,578	19,277,479	22,332,563
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	830,734	875,710	1,000,500	1,110,000
2211300 Other Operating Expenses	248,700	248,700	278,700	309,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	258,124	206,502	289,200	320,900
Gross Expenditure..... KShs.	12,030,402	12,021,022	22,536,079	25,948,163
Net Expenditure.. Sub-Head..... KShs.	12,030,402	12,021,022	22,536,079	25,948,163
1023002516 Meru Main Prison				
2210100 Utilities Supplies and Services	7,467,400	7,467,400	8,366,200	9,281,400
2210200 Communication, Supplies and Services	9,090	9,090	10,200	11,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,013,298	1,013,298	1,135,500	1,259,800
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	70,113,294	70,113,294	97,555,757	113,060,937
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	4,444,493	4,397,567	4,790,800	5,315,000
2211300 Other Operating Expenses	592,400	592,400	663,700	736,300

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	573,495	458,796	642,600	712,900
2220200 Routine Maintenance - Other Assets	38,044	30,435	42,700	47,400
Gross Expenditure..... KShs.	84,265,183	84,093,215	113,222,957	130,442,537
Net Expenditure.. Sub-Head..... KShs.	84,265,183	84,093,215	113,222,957	130,442,537
1023002517 Meru Women Prison				
2210100 Utilities Supplies and Services	240,000	240,000	269,000	298,500
2210200 Communication, Supplies and Services	3,510	3,510	4,000	4,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	255,415	255,415	286,300	317,700
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	15,224,720	15,224,720	35,504,293	41,124,105
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	1,057,214	1,190,648	1,110,400	1,232,000
2211300 Other Operating Expenses	248,700	248,700	278,700	309,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	96,071	76,857	107,700	119,500
Gross Expenditure..... KShs.	17,139,299	17,250,785	37,575,893	43,422,905
Net Expenditure.. Sub-Head..... KShs.	17,139,299	17,250,785	37,575,893	43,422,905
1023002518 Uruku Prison				
2210100 Utilities Supplies and Services	1,448,900	1,448,900	1,623,400	1,801,100
2210200 Communication, Supplies and Services	5,580	5,580	6,300	7,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	421,536	421,536	472,300	524,100
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	33,221,105	33,221,105	90,502,933	104,898,340
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	2,051,011	4,195,054	4,336,970	4,614,670
2211300 Other Operating Expenses	310,900	310,900	348,400	386,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	212,543	170,034	238,200	264,300
Gross Expenditure..... KShs.	37,685,244	39,784,044	97,544,003	112,513,510

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	37,685,244	39,784,044	97,544,003	112,513,510
1023002519 Kangeta Prison				
2210100 Utilities Supplies and Services	1,348,400	1,348,400	1,510,800	1,676,100
2210200 Communication, Supplies and Services	6,098	6,098	6,900	7,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,177,719	1,177,719	1,319,600	1,464,100
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	69,891,664	69,891,664	87,871,872	101,846,321
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	4,455,389	4,879,528	5,218,200	5,789,100
2211300 Other Operating Expenses	543,700	543,700	609,200	675,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	314,543	251,634	352,400	391,000
Gross Expenditure..... KShs.	77,751,182	78,109,678	96,904,472	111,867,621
Net Expenditure.. Sub-Head..... KShs.	77,751,182	78,109,678	96,904,472	111,867,621
1023002520 Chuka Prison				
2210100 Utilities Supplies and Services	2,307,100	2,307,100	2,584,800	2,867,600
2210200 Communication, Supplies and Services	3,510	3,510	4,000	4,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	319,722	319,722	358,300	397,600
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	25,167,012	25,167,012	32,891,011	38,110,853
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	1,585,908	1,679,773	1,765,900	1,959,200
2211300 Other Operating Expenses	435,300	435,300	487,700	541,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	213,881	171,105	239,700	266,000
Gross Expenditure..... KShs.	30,046,102	30,094,457	38,346,911	44,164,253
Net Expenditure.. Sub-Head..... KShs.	30,046,102	30,094,457	38,346,911	44,164,253
1023002521 Maara Prison				
2210100 Utilities Supplies and Services	48,000	48,000	53,800	59,700

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,710	1,710	2,000	2,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,044	53,044	59,600	66,300
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	45,750	45,750	51,500	57,300
2211100 Office and General Supplies and Services	6,451	5,161	7,400	8,400
2211200 Fuel Oil and Lubricants	15,638	15,638	17,600	19,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	33,596	26,877	37,700	41,900
Gross Expenditure..... KShs.	206,270	197,845	232,000	258,200
Net Expenditure.. Sub-Head..... KShs.	206,270	197,845	232,000	258,200
1023002522 Marimanti Prison				
2210100 Utilities Supplies and Services	1,313,000	1,313,000	1,471,200	1,632,200
2210200 Communication, Supplies and Services	1,958	1,958	2,200	2,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	172,316	172,316	193,200	214,500
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	9,234,228	9,234,228	11,737,180	13,588,966
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	744,895	704,972	744,300	825,800
2211300 Other Operating Expenses	435,300	435,300	487,700	541,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	86,381	69,105	96,800	107,400
Gross Expenditure..... KShs.	12,001,747	11,941,814	14,748,080	16,929,866
Net Expenditure.. Sub-Head..... KShs.	12,001,747	11,941,814	14,748,080	16,929,866
1023002523 Embu Main Prison				
2210100 Utilities Supplies and Services	7,488,000	7,488,000	8,389,200	9,306,900
2210200 Communication, Supplies and Services	9,090	9,090	10,200	11,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,309,926	1,309,926	1,467,800	1,728,500
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	93,664,299	93,664,299	132,811,471	153,927,263

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	6,307,011	6,073,734	6,699,800	7,432,700
2211300 Other Operating Expenses	938,800	938,800	1,051,800	1,166,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	614,104	491,283	688,100	763,400
Gross Expenditure..... KShs.	110,344,899	109,986,067	151,133,871	174,354,463
Net Expenditure.. Sub-Head..... KShs.	110,344,899	109,986,067	151,133,871	174,354,463
1023002524 Embu Women Prison				
2210100 Utilities Supplies and Services	545,400	545,400	611,100	678,000
2210200 Communication, Supplies and Services	3,510	3,510	4,000	4,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	162,547	162,547	182,200	202,400
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	6,330,867	6,330,867	9,569,660	11,065,868
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	627,621	609,216	583,800	647,800
2211300 Other Operating Expenses	320,900	320,900	359,600	399,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,316	56,253	78,800	87,500
Gross Expenditure..... KShs.	8,074,830	8,039,628	11,404,660	13,102,468
Net Expenditure.. Sub-Head..... KShs.	8,074,830	8,039,628	11,404,660	13,102,468
1023002525 Machakos Main Prison				
2210100 Utilities Supplies and Services	7,352,800	7,052,800	7,937,800	8,838,900
2210200 Communication, Supplies and Services	6,503	6,503	7,300	8,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	935,775	935,775	1,048,500	1,163,400
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	69,212,896	69,212,896	87,387,500	101,290,417
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	4,209,360	4,449,783	4,865,400	5,397,700
2211300 Other Operating Expenses	519,300	519,300	581,800	645,500

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	338,768	271,014	379,600	421,200
Gross Expenditure..... KShs.	82,589,071	82,459,006	102,223,400	117,782,617
Net Expenditure.. Sub-Head..... KShs.	82,589,071	82,459,006	102,223,400	117,782,617
1023002526 Machakos Women Prison				
2210100 Utilities Supplies and Services	536,200	836,200	900,800	966,600
2210200 Communication, Supplies and Services	3,510	3,510	4,000	4,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	133,016	133,016	149,200	165,700
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	5,145,976	5,145,976	7,731,719	8,924,853
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	545,930	586,763	578,700	642,100
2211300 Other Operating Expenses	186,500	186,500	209,000	231,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	76,755	61,404	86,000	95,500
Gross Expenditure..... KShs.	6,641,556	6,964,304	9,674,919	11,048,553
Net Expenditure.. Sub-Head..... KShs.	6,641,556	6,964,304	9,674,919	11,048,553
1023002527 Yatta Prison				
2210100 Utilities Supplies and Services	1,342,100	1,342,100	1,503,700	1,668,300
2210200 Communication, Supplies and Services	3,510	3,510	4,000	4,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	280,499	280,499	314,400	349,000
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	32,740,975	32,740,975	48,317,184	55,995,880
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	2,032,860	2,040,793	2,137,500	2,371,400
2211300 Other Operating Expenses	323,300	323,300	362,300	402,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	86,381	69,105	96,800	107,400
Gross Expenditure..... KShs.	36,823,294	36,811,217	52,751,384	60,915,880
Net Expenditure.. Sub-Head..... KShs.	36,823,294	36,811,217	52,751,384	60,915,880

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1023002528 Makueni Prison				
2210100 Utilities Supplies and Services	3,145,500	3,145,500	3,524,100	3,909,600
2210200 Communication, Supplies and Services	5,580	5,580	6,300	7,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	568,006	568,006	636,500	706,300
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	47,065,357	47,065,357	73,996,985	85,758,755
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	2,907,862	2,225,598	2,576,600	2,858,500
2211300 Other Operating Expenses	435,300	435,300	487,700	54,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	112,328	89,862	125,900	139,700
Gross Expenditure..... KShs.	54,253,602	53,546,138	81,369,585	93,451,355
Net Expenditure.. Sub-Head..... KShs.	54,253,602	53,546,138	81,369,585	93,451,355
1023002529 Makueni Remand Prison				
2210100 Utilities Supplies and Services	1,400,100	1,400,100	1,568,700	1,740,400
2210200 Communication, Supplies and Services	5,580	5,580	6,300	7,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	382,288	382,288	428,500	475,600
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	17,647,697	17,456,222	49,875,402	57,796,600
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	1,461,909	1,279,002	1,418,600	1,573,900
2211300 Other Operating Expenses	435,300	435,300	487,700	541,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	108,949	87,159	122,100	135,500
Gross Expenditure..... KShs.	21,455,492	21,056,586	53,922,802	62,287,500
Net Expenditure.. Sub-Head..... KShs.	21,455,492	21,056,586	53,922,802	62,287,500
1023002530 Moyale Prison				
2210100 Utilities Supplies and Services	1,234,800	1,234,800	1,383,500	1,534,900
2210200 Communication, Supplies and Services	5,580	5,580	6,300	7,000

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	162,002	162,002	181,700	201,700
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	9,319,106	9,319,106	11,852,358	13,733,048
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	1,120,452	1,164,849	1,259,100	1,397,000
2211300 Other Operating Expenses	124,300	124,300	139,300	154,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	361,208	288,966	404,700	449,000
Gross Expenditure..... KShs.	12,341,117	12,310,538	15,242,458	17,494,648
Net Expenditure.. Sub-Head..... KShs.	12,341,117	12,310,538	15,242,458	17,494,648
1023002531 Marsabit Prison				
2210100 Utilities Supplies and Services	1,773,600	1,973,600	1,987,100	2,204,500
2210200 Communication, Supplies and Services	5,580	5,580	6,300	7,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	175,651	175,651	96,900	218,600
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	9,819,061	9,819,061	18,816,331	21,800,908
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	965,395	1,022,215	1,081,600	677,100
2211300 Other Operating Expenses	199,400	199,400	223,400	247,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,123	112,098	157,000	174,200
Gross Expenditure..... KShs.	13,092,479	13,318,540	22,384,131	25,347,608
Net Expenditure.. Sub-Head..... KShs.	13,092,479	13,318,540	22,384,131	25,347,608
1023002532 Isiolo Prison				
2210100 Utilities Supplies and Services	1,922,800	1,922,800	2,154,300	2,390,000
2210200 Communication, Supplies and Services	6,098	6,098	6,900	7,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	446,680	446,680	4,721,600	555,400
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	27,007,831	27,007,831	30,478,117	35,303,126

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	8,400	6,720	9,600	10,800
2211200 Fuel Oil and Lubricants	1,652,145	1,784,203	2,035,600	2,258,400
2211300 Other Operating Expenses	248,700	248,700	278,700	309,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	132,791	106,377	148,800	165,100
Gross Expenditure..... KShs.	31,427,526	31,531,074	39,836,017	41,002,426
Net Expenditure.. Sub-Head..... KShs.	31,427,526	31,531,074	39,836,017	41,002,426
1023002533 Kitui Main Prison				
2210100 Utilities Supplies and Services	2,434,800	2,434,800	2,727,900	3,026,300
2210200 Communication, Supplies and Services	6,503	6,503	7,300	8,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	635,109	635,109	711,700	789,700
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	41,777,776	41,777,776	59,685,801	69,160,849
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	2,834,234	2,802,258	3,132,900	3,475,800
2211300 Other Operating Expenses	808,400	808,400	905,700	1,004,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	148,729	118,983	166,700	185,000
Gross Expenditure..... KShs.	48,659,220	48,594,764	67,353,501	77,667,949
Net Expenditure.. Sub-Head..... KShs.	48,659,220	48,594,764	67,353,501	77,667,949
1023002534 Kitui Women Prison				
2210100 Utilities Supplies and Services	231,100	231,100	259,000	287,400
2210200 Communication, Supplies and Services	2,993	2,993	3,400	3,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,929	86,929	97,600	108,400
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	2,771,579	2,771,579	4,934,666	5,801,848
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	300,925	280,103	314,000	348,600
2211300 Other Operating Expenses	99,400	99,400	111,400	123,600

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	47,430	37,944	53,200	59,100
Gross Expenditure..... KShs.	3,554,025	3,520,983	5,788,766	6,750,148
Net Expenditure.. Sub-Head..... KShs.	3,554,025	3,520,983	5,788,766	6,750,148
1023002535 Mutomo Prison				
2210100 Utilities Supplies and Services	4,423,200	4,423,200	4,955,600	5,497,700
2210200 Communication, Supplies and Services	1,958	1,958	2,200	2,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	147,549	147,549	165,500	183,800
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	8,410,118	8,410,118	15,837,067	18,341,627
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	717,446	575,833	629,700	698,700
2211300 Other Operating Expenses	50,500	50,500	56,600	62,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	41,948	33,558	47,000	52,200
Gross Expenditure..... KShs.	13,806,388	13,653,651	21,709,167	24,856,727
Net Expenditure.. Sub-Head..... KShs.	13,806,388	13,653,651	21,709,167	24,856,727
1023002536 Mwingi Prison				
2210100 Utilities Supplies and Services	1,310,600	1,310,600	1,468,400	1,629,100
2210200 Communication, Supplies and Services	6,503	6,503	7,300	8,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	286,540	286,540	321,200	356,500
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	27,177,636	27,177,636	32,665,807	37,852,544
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	1,743,062	1,713,955	1,869,800	2,074,500
2211300 Other Operating Expenses	397,900	397,900	445,800	494,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,023	67,218	94,200	104,600
Gross Expenditure..... KShs.	31,019,933	30,971,287	36,888,007	42,537,344
Net Expenditure.. Sub-Head..... KShs.	31,019,933	30,971,287	36,888,007	42,537,344

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1023002537 Nyeri Medium Prison				
2210100 Utilities Supplies and Services	574,800	574,800	644,100	714,600
2210200 Communication, Supplies and Services	6,098	6,098	6,900	7,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	351,349	351,349	393,800	437,000
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	22,812,934	22,812,934	27,039,132	31,324,401
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	1,669,358	1,517,282	1,674,000	1,857,200
2211300 Other Operating Expenses	435,300	435,300	487,700	541,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	147,773	118,218	165,600	183,800
Gross Expenditure..... KShs.	26,011,281	25,826,916	30,426,732	35,083,201
Net Expenditure.. Sub-Head..... KShs.	26,011,281	25,826,916	30,426,732	35,083,201
1023002538 Nyeri Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	224,200	248,800
2210200 Communication, Supplies and Services	2,993	2,993	3,400	3,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	128,649	128,649	144,300	160,300
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	5,516,334	5,516,334	6,716,392	7,761,667
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	409,396	427,450	464,400	515,300
2211300 Other Operating Expenses	99,400	99,400	111,400	123,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	41,948	33,558	47,000	52,200
Gross Expenditure..... KShs.	6,412,389	6,419,319	7,726,592	8,883,067
Net Expenditure.. Sub-Head..... KShs.	6,412,389	6,419,319	7,726,592	8,883,067
1023002539 Kerugoya Prison				
2210100 Utilities Supplies and Services	2,920,000	2,420,000	2,771,500	3,129,400
2210200 Communication, Supplies and Services	6,503	6,503	7,300	8,100

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	530,596	530,596	594,600	659,800
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	37,720,780	37,720,780	53,219,927	61,669,563
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	2,822,161	2,655,943	2,689,600	2,983,900
2211300 Other Operating Expenses	621,800	621,800	696,700	772,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	276,229	220,983	309,500	343,400
Gross Expenditure..... KShs.	44,911,738	44,187,540	60,304,627	69,584,463
Net Expenditure.. Sub-Head..... KShs.	44,911,738	44,187,540	60,304,627	69,584,463
1023002540 Mwea Prison				
2210100 Utilities Supplies and Services	3,310,100	3,310,100	3,708,500	4,114,200
2210200 Communication, Supplies and Services	6,503	6,503	7,300	8,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	601,608	601,608	674,100	748,000
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	40,229,982	40,229,982	57,808,719	66,979,291
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	3,325,211	3,249,062	3,181,100	3,529,200
2211300 Other Operating Expenses	746,200	746,200	836,000	927,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	344,059	275,247	385,500	427,700
2220200 Routine Maintenance - Other Assets	18,750	15,000	21,100	23,500
Gross Expenditure..... KShs.	48,596,082	48,444,637	66,637,819	76,774,891
Net Expenditure.. Sub-Head..... KShs.	48,596,082	48,444,637	66,637,819	76,774,891
1023002541 Muranga Main Prison				
2210100 Utilities Supplies and Services	4,545,000	4,545,000	5,092,100	5,649,100
2210200 Communication, Supplies and Services	6,503	6,503	7,300	8,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	678,716	678,716	760,600	843,900
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	48,556,879	48,556,879	77,740,879	90,091,642
2211100 Office and General Supplies and Services	11,588	58,080	13,100	14,700
2211200 Fuel Oil and Lubricants	3,309,655	3,172,653	3,682,100	4,085,000
2211300 Other Operating Expenses	783,500	783,500	877,800	973,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	370,133	296,106	414,700	460,100
2220200 Routine Maintenance - Other Assets	18,750	15,000	21,100	23,500
Gross Expenditure..... KShs.	58,282,805	58,114,102	88,612,079	102,152,642
Net Expenditure.. Sub-Head..... KShs.	58,282,805	58,114,102	88,612,079	102,152,642
1023002542 Muranga Women Prison				
2210100 Utilities Supplies and Services	340,000	340,000	381,000	422,800
2210200 Communication, Supplies and Services	2,993	2,993	3,400	3,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	132,744	132,724	148,900	165,400
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	4,560,899	4,560,899	7,539,797	8,723,592
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	450,879	443,743	451,300	500,800
2211300 Other Operating Expenses	99,400	99,400	111,400	123,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,005	51,204	71,800	79,700
Gross Expenditure..... KShs.	5,664,589	5,641,898	8,723,097	10,037,092
Net Expenditure.. Sub-Head..... KShs.	5,664,589	5,641,898	8,723,097	10,037,092
1023002543 Maranjau Prison				
2210100 Utilities Supplies and Services	1,289,300	1,289,300	1,444,600	1,602,700
2210200 Communication, Supplies and Services	5,580	5,580	6,300	7,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	279,485	279,485	313,300	347,700
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	27,021,258	27,021,258	46,524,931	53,915,528
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,815,430	1,841,424	1,929,800	2,141,000
2211300 Other Operating Expenses	373,200	373,200	418,200	464,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	126,990	101,592	142,300	157,900
Gross Expenditure..... KShs.	30,924,912	30,922,774	50,794,931	58,653,228
Net Expenditure.. Sub-Head..... KShs.	30,924,912	30,922,774	50,794,931	58,653,228
1023002544 Kiambu Prison				
2210100 Utilities Supplies and Services	1,435,200	1,435,200	1,608,000	1,784,000
2210200 Communication, Supplies and Services	5,603	5,603	6,300	7,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	671,549	671,149	752,500	834,900
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	49,095,537	49,095,537	72,415,773	83,923,157
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	3,164,846	3,035,553	3,415,500	3,789,300
2211300 Other Operating Expenses	684,000	684,000	766,400	850,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	161,479	129,183	181,000	200,800
Gross Expenditure..... KShs.	55,231,883	55,067,160	79,160,973	91,406,857
Net Expenditure.. Sub-Head..... KShs.	55,231,883	55,067,160	79,160,973	91,406,857
1023002545 Thika Main Prison				
2210100 Utilities Supplies and Services	2,995,200	2,995,200	3,355,800	3,722,900
2210200 Communication, Supplies and Services	9,090	9,090	10,200	11,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,069,257	1,069,257	1,198,000	1,329,300
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	77,022,518	77,022,518	139,075,476	161,210,664
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	4,862,664	4,803,194	5,350,400	5,936,700
2211300 Other Operating Expenses	557,100	557,100	624,200	692,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	443,381	354,705	496,800	551,200

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	86,972,879	86,821,999	150,126,376	173,472,064
Net Expenditure.. Sub-Head..... KShs.	86,972,879	86,821,999	150,126,376	173,472,064
1023002546 Thika Women Prison				
2210100 Utilities Supplies and Services	408,200	408,200	457,400	507,500
2210200 Communication, Supplies and Services	3,510	3,510	4,000	4,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	146,837	146,837	164,700	182,900
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	8,461,837	8,461,837	12,410,680	14,336,166
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	654,507	682,915	649,400	720,500
2211300 Other Operating Expenses	186,500	186,500	209,000	231,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	61,391	49,113	68,800	76,400
Gross Expenditure..... KShs.	9,936,451	9,949,847	13,979,480	16,077,266
Net Expenditure.. Sub-Head..... KShs.	9,936,451	9,949,847	13,979,480	16,077,266
1023002547 Ruiru Prison				
2210100 Utilities Supplies and Services	1,372,600	1,372,600	1,537,900	1,706,200
2210200 Communication, Supplies and Services	6,503	6,503	7,300	8,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	435,781	435,781	488,400	542,000
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	41,703,976	41,703,976	55,237,417	64,008,273
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	2,846,521	2,730,799	2,756,900	2,365,600
2211300 Other Operating Expenses	621,800	621,800	696,700	772,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	180,158	144,126	201,900	224,000
Gross Expenditure..... KShs.	47,181,008	47,026,520	60,942,017	69,644,473
Net Expenditure.. Sub-Head..... KShs.	47,181,008	47,026,520	60,942,017	69,644,473
1023002548 Nyandarua Prison				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	392,800	392,800	440,200	488,500
2210200 Communication, Supplies and Services	5,580	5,580	6,300	7,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	242,912	242,912	272,400	302,300
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	15,315,824	15,315,824	22,855,820	26,483,491
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	1,132,444	1,248,056	1,173,900	1,302,400
2211300 Other Operating Expenses	320,900	320,900	359,600	399,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	147,773	118,218	165,600	183,800
Gross Expenditure..... KShs.	17,571,902	17,655,225	25,289,320	29,183,891
Net Expenditure.. Sub-Head..... KShs.	17,571,902	17,655,225	25,289,320	29,183,891
1023002549 Nyahururu Main Prison				
2210100 Utilities Supplies and Services	6,136,400	6,136,400	6,875,000	7,627,000
2210200 Communication, Supplies and Services	6,503	6,503	7,300	8,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	617,042	617,042	691,400	767,100
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	45,653,746	45,653,746	59,347,098	68,770,297
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	3,247,243	3,061,233	3,485,800	3,867,200
2211300 Other Operating Expenses	572,100	572,100	641,000	711,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	318,559	254,847	356,900	396,000
Gross Expenditure..... KShs.	56,565,262	56,312,806	71,419,998	82,164,297
Net Expenditure.. Sub-Head..... KShs.	56,565,262	56,312,806	71,419,998	82,164,297
1023002550 Nyahururu Women Prison				
2210100 Utilities Supplies and Services	325,900	325,900	365,200	405,200
2210200 Communication, Supplies and Services	2,993	2,993	3,400	3,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	93,228	93,228	104,700	116,300

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	3,187,383	3,187,383	5,385,585	6,226,393
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	345,075	332,766	321,700	357,100
2211300 Other Operating Expenses	99,400	99,400	111,400	123,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	41,948	33,558	47,000	52,200
Gross Expenditure..... KShs.	4,109,596	4,086,163	6,354,485	7,301,993
Net Expenditure.. Sub-Head..... KShs.	4,109,596	4,086,163	6,354,485	7,301,993
1023002551 Kapenguria Prison				
2210100 Utilities Supplies and Services	1,307,800	1,307,800	1,465,300	1,625,600
2210200 Communication, Supplies and Services	6,503	6,503	7,300	8,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	297,526	297,526	333,500	370,100
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	16,719,889	16,719,889	21,153,538	24,504,571
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	1,566,656	1,517,420	1,647,100	1,827,400
2211300 Other Operating Expenses	435,300	435,300	487,700	541,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	254,299	203,439	285,000	316,200
Gross Expenditure..... KShs.	20,601,642	20,498,812	25,394,938	29,210,471
Net Expenditure.. Sub-Head..... KShs.	20,601,642	20,498,812	25,394,938	29,210,471
1023002552 Lodwar Prison				
2210100 Utilities Supplies and Services	1,012,300	1,012,300	1,134,200	1,258,400
2210200 Communication, Supplies and Services	6,503	6,503	7,300	8,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	655,073	655,073	734,000	814,400
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	49,725,142	49,725,142	75,365,780	87,345,399
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	2,825,766	3,257,482	3,504,800	3,888,300
2211300 Other Operating Expenses	870,600	870,600	975,400	1,082,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	249,390	199,512	279,500	310,100
Gross Expenditure..... KShs.	55,358,443	55,737,547	82,016,480	94,724,199
Net Expenditure.. Sub-Head..... KShs.	55,358,443	55,737,547	82,016,480	94,724,199
1023002553 Maralal Prison				
2210100 Utilities Supplies and Services	1,052,600	1,052,600	1,179,400	1,308,500
2210200 Communication, Supplies and Services	5,580	5,580	6,300	7,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	171,182	171,182	191,900	213,000
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	10,802,248	10,802,248	13,834,343	16,028,291
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	864,501	929,610	1,004,300	1,114,300
2211300 Other Operating Expenses	186,500	186,500	209,000	231,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	177,926	142,341	199,400	221,300
Gross Expenditure..... KShs.	13,274,206	13,300,996	16,640,143	19,141,691
Net Expenditure.. Sub-Head..... KShs.	13,274,206	13,300,996	16,640,143	19,141,691
1023002554 Kitale Main Prison				
2210100 Utilities Supplies and Services	5,944,500	5,444,500	6,660,000	7,388,500
2210200 Communication, Supplies and Services	8,460	8,460	9,500	10,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,013,162	1,013,162	1,135,300	1,259,600
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	69,049,202	69,049,202	118,797,921	142,461,740
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	4,740,637	4,946,325	5,171,300	5,737,000
2211300 Other Operating Expenses	692,400	692,400	775,800	860,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	606,900	485,520	680,000	754,400

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	82,068,930	81,650,504	133,245,321	158,489,940
Net Expenditure.. Sub-Head..... KShs.	82,068,930	81,650,504	133,245,321	158,489,940
1023002555 Kitale Annex Prison				
2210100 Utilities Supplies and Services	430,600	430,600	482,500	535,400
2210200 Communication, Supplies and Services	5,580	5,580	6,300	7,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	190,666	190,666	213,700	237,200
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	21,290,618	21,290,618	44,632,865	50,135,645
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	956,479	1,331,486	1,424,600	1,580,600
2211300 Other Operating Expenses	248,900	248,900	278,900	309,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	164,411	131,529	184,200	204,400
Gross Expenditure..... KShs.	23,300,923	23,640,314	47,238,565	53,027,145
Net Expenditure.. Sub-Head..... KShs.	23,300,923	23,640,314	47,238,565	53,027,145
1023002556 Kitale Medium Prison				
2210100 Utilities Supplies and Services	1,864,200	1,864,200	2,088,600	2,317,100
2210200 Communication, Supplies and Services	5,580	5,580	6,300	7,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	175,082	175,082	196,300	217,900
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	14,541,290	14,541,290	23,445,764	27,164,511
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	909,988	1,054,466	1,081,000	1,199,300
2211300 Other Operating Expenses	310,900	310,900	348,400	386,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	117,938	94,350	132,200	146,700
Gross Expenditure..... KShs.	17,938,647	18,056,803	27,314,064	31,456,511
Net Expenditure.. Sub-Head..... KShs.	17,938,647	18,056,803	27,314,064	31,456,511
1023002557 Kitale Women Prison				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	249,036	249,036	279,100	309,700
2210200 Communication, Supplies and Services	2,993	2,993	3,400	3,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	139,161	139,161	156,100	173,200
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	3,539,385	3,539,385	6,072,066	7,021,081
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	405,904	453,989	421,300	467,500
2211300 Other Operating Expenses	248,700	248,700	278,700	309,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	74,333	59,466	83,300	92,500
Gross Expenditure..... KShs.	4,673,181	4,703,665	7,309,466	8,394,381
Net Expenditure.. Sub-Head..... KShs.	4,673,181	4,703,665	7,309,466	8,394,381
1023002558 Eldoret Main Prison				
2210100 Utilities Supplies and Services	6,924,200	6,924,200	7,757,600	8,606,100
2210200 Communication, Supplies and Services	8,460	8,460	9,500	10,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,532,198	1,532,198	1,716,800	1,904,700
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	120,286,758	120,286,758	184,359,870	213,692,142
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	6,925,424	7,832,810	8,472,200	9,399,000
2211300 Other Operating Expenses	603,600	603,600	676,300	750,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	912,964	730,371	1,022,900	1,134,800
Gross Expenditure..... KShs.	137,207,273	137,929,332	204,030,670	235,515,042
Net Expenditure.. Sub-Head..... KShs.	137,207,273	137,929,332	204,030,670	235,515,042
1023002559 Eldoret Women Prison				
2210100 Utilities Supplies and Services	384,200	384,200	430,500	477,700
2210200 Communication, Supplies and Services	2,993	2,993	3,400	3,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	196,012	196,012	219,800	244,000

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	13,798,323	13,798,323	21,093,277	24,398,553
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	963,949	1,010,763	1,054,700	1,111,400
2211300 Other Operating Expenses	223,800	223,800	250,800	278,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	201,833	161,466	226,200	251,000
Gross Expenditure..... KShs.	15,784,779	15,788,492	23,294,177	26,782,153
Net Expenditure.. Sub-Head..... KShs.	15,784,779	15,788,492	23,294,177	26,782,153
1023002560 Ngeria Prison				
2210100 Utilities Supplies and Services	1,033,400	1,033,400	1,157,900	1,284,700
2210200 Communication, Supplies and Services	5,580	5,580	6,300	7,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	447,717	447,717	501,800	556,800
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	30,477,209	30,477,209	71,701,619	81,442,371
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	2,165,558	2,185,113	2,243,000	2,488,400
2211300 Other Operating Expenses	721,300	721,300	808,200	896,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,309	224,247	314,100	348,500
Gross Expenditure..... KShs.	35,144,742	35,105,501	76,748,419	87,041,771
Net Expenditure.. Sub-Head..... KShs.	35,144,742	35,105,501	76,748,419	87,041,771
1023002561 Tambach Prison				
2210100 Utilities Supplies and Services	799,900	799,900	896,200	994,300
2210200 Communication, Supplies and Services	5,580	5,580	6,300	7,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	335,389	335,389	375,900	417,200
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	14,652,142	14,652,142	18,624,368	21,580,739
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,153,462	1,138,961	1,204,300	1,336,200
2211300 Other Operating Expenses	310,900	310,900	348,400	386,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,023	67,218	94,200	104,600
Gross Expenditure..... KShs.	17,355,065	17,321,025	21,565,168	24,844,039
Net Expenditure.. Sub-Head..... KShs.	17,355,065	17,321,025	21,565,168	24,844,039
1023002562 Kapsabet Prison				
2210100 Utilities Supplies and Services	2,042,500	2,042,500	2,288,400	2,538,800
2210200 Communication, Supplies and Services	6,503	6,503	7,300	8,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	456,710	456,710	511,900	568,000
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	21,462,216	21,462,216	28,301,849	32,775,457
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	1,834,707	1,735,891	1,823,800	2,023,500
2211300 Other Operating Expenses	559,600	559,600	627,000	695,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	181,114	144,891	203,000	225,300
Gross Expenditure..... KShs.	26,557,019	26,419,246	33,778,749	38,852,157
Net Expenditure.. Sub-Head..... KShs.	26,557,019	26,419,246	33,778,749	38,852,157
1023002563 Kabarnet Prison				
2210100 Utilities Supplies and Services	879,900	879,900	985,800	1,093,800
2210200 Communication, Supplies and Services	5,580	5,580	6,300	7,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	228,570	228,570	256,200	284,400
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	5,700
2211000 Specialised Materials and Supplies	17,425,673	17,425,673	22,817,300	26,435,985
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	945,942	1,134,137	1,310,300	1,453,700
2211300 Other Operating Expenses	310,900	310,900	348,400	386,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,023	67,218	94,200	104,600

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	19,894,257	20,062,913	25,834,000	29,786,485
Net Expenditure.. Sub-Head..... KShs.	19,894,257	20,062,913	25,834,000	29,786,485
1023002564 Eldama- Ravine Prison				
2210100 Utilities Supplies and Services	758,000	758,000	849,300	942,300
2210200 Communication, Supplies and Services	5,580	5,580	6,300	7,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	148,724	148,724	166,800	185,100
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	9,135,003	9,135,003	11,462,040	13,275,625
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	832,924	736,870	787,200	873,500
2211300 Other Operating Expenses	248,700	248,700	278,700	309,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,023	67,218	94,200	104,600
Gross Expenditure..... KShs.	11,226,623	11,111,030	13,660,040	15,714,725
Net Expenditure.. Sub-Head..... KShs.	11,226,623	11,111,030	13,660,040	15,714,725
1023002565 Rumuruti Prison				
2210100 Utilities Supplies and Services	1,450,300	1,450,300	1,624,900	1,802,700
2210200 Communication, Supplies and Services	5,580	5,580	6,300	7,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	328,018	328,018	367,600	408,000
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	16,101,807	16,101,807	21,163,688	24,516,337
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	1,602,857	1,458,142	1,523,800	1,690,700
2211300 Other Operating Expenses	373,100	373,100	418,000	463,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	318,176	254,541	356,500	395,500
Gross Expenditure..... KShs.	20,193,507	19,982,423	25,476,288	29,301,437
Net Expenditure.. Sub-Head..... KShs.	20,193,507	19,982,423	25,476,288	29,301,437
1023002566 Nanyuki Prison				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	3,976,300	3,776,300	4,454,900	4,942,300
2210200 Communication, Supplies and Services	6,098	6,098	6,900	7,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	594,121	594,121	665,800	738,700
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	42,646,336	42,646,336	65,543,081	75,951,924
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	2,998,430	2,917,220	3,292,700	3,653,000
2211300 Other Operating Expenses	684,000	684,000	766,400	850,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	212,415	169,932	238,000	264,100
Gross Expenditure..... KShs.	51,131,369	50,804,942	74,983,281	86,425,424
Net Expenditure.. Sub-Head..... KShs.	51,131,369	50,804,942	74,983,281	86,425,424
1023002567 Nakuru Main Prison				
2210100 Utilities Supplies and Services	19,074,400	19,074,400	21,370,000	23,707,300
2210200 Communication, Supplies and Services	8,460	8,460	9,500	10,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,674,230	1,674,230	1,875,900	2,081,200
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	121,040,682	121,040,682	160,498,203	185,985,351
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	7,085,348	7,641,663	8,478,200	9,405,700
2211300 Other Operating Expenses	887,500	887,500	994,400	1,103,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	999,345	799,476	1,119,700	1,242,200
Gross Expenditure..... KShs.	150,783,634	151,137,346	194,361,403	223,552,951
Net Expenditure.. Sub-Head..... KShs.	150,783,634	151,137,346	194,361,403	223,552,951
1023002568 Nakuru Women Prison				
2210100 Utilities Supplies and Services	340,000	340,000	381,000	422,800
2210200 Communication, Supplies and Services	1,823	1,823	2,100	2,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	190,404	190,404	213,500	237,000

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	6,080,389	6,080,389	11,783,678	13,631,181
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	721,293	665,264	643,400	713,900
2211300 Other Operating Expenses	248,700	248,700	278,700	309,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	106,654	85,323	119,500	132,600
Gross Expenditure..... KShs.	7,702,932	7,622,838	13,437,378	15,466,481
Net Expenditure.. Sub-Head..... KShs.	7,702,932	7,622,838	13,437,378	15,466,481
1023002569 Naivasha Medium Prison				
2210100 Utilities Supplies and Services	4,405,800	4,405,800	4,936,100	5,476,100
2210200 Communication, Supplies and Services	6,098	6,098	6,900	7,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	764,643	764,643	856,800	950,700
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	57,223,452	57,223,452	119,587,351	138,588,559
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	4,049,065	3,934,501	4,263,300	4,729,700
2211300 Other Operating Expenses	670,600	670,600	751,400	833,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	407,809	326,247	456,900	506,900
Gross Expenditure..... KShs.	67,541,136	67,342,276	130,874,251	151,110,659
Net Expenditure.. Sub-Head..... KShs.	67,541,136	67,342,276	130,874,251	151,110,659
1023002570 Naivasha Women Prison				
2210100 Utilities Supplies and Services	340,000	340,000	381,000	422,800
2210200 Communication, Supplies and Services	3,510	3,510	4,000	4,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	117,317	117,317	131,700	146,300
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	4,453,419	4,453,419	6,366,867	7,346,871
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	355,119	375,358	371,600	412,300
2211300 Other Operating Expenses	248,700	248,700	278,700	309,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	61,391	49,113	68,800	76,400
Gross Expenditure..... KShs.	5,593,125	5,598,352	7,618,167	8,735,771
Net Expenditure.. Sub-Head..... KShs.	5,593,125	5,598,352	7,618,167	8,735,771
1023002571 Narok Prison				
2210100 Utilities Supplies and Services	2,336,700	2,336,700	2,618,000	2,904,400
2210200 Communication, Supplies and Services	6,503	6,503	7,300	8,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	595,795	595,795	667,600	740,800
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	48,964,509	48,964,509	56,194,683	65,115,100
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	3,374,458	2,980,467	3,365,100	3,733,300
2211300 Other Operating Expenses	684,000	684,000	766,400	85,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	227,078	181,662	754,500	282,400
Gross Expenditure..... KShs.	56,202,712	55,760,571	64,389,083	72,886,800
Net Expenditure.. Sub-Head..... KShs.	56,202,712	55,760,571	64,389,083	72,886,800
1023002572 Kilgoris Prison				
2210100 Utilities Supplies and Services	1,002,700	1,002,700	1,123,500	1,246,500
2210200 Communication, Supplies and Services	5,580	5,580	6,300	7,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	293,158	293,158	327,500	364,500
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	26,144,521	26,144,521	45,026,027	52,176,610
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	1,547,244	2,011,749	2,158,700	2,394,900
2211300 Other Operating Expenses	397,900	397,900	445,800	494,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	152,873	122,298	171,300	190,100

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	29,557,645	29,988,841	49,274,627	56,891,610
Net Expenditure.. Sub-Head..... KShs.	29,557,645	29,988,841	49,274,627	56,891,610
1023002573 Kitengela Prison				
2210100 Utilities Supplies and Services	8,372,200	7,872,200	9,379,800	10,405,800
2210200 Communication, Supplies and Services	6,503	6,503	7,300	8,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,083,546	1,083,546	1,214,100	12,910,400
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	44,146,104	44,146,104	71,900,578	83,322,435
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	3,310,242	3,373,740	3,531,300	3,917,700
2211300 Other Operating Expenses	819,800	819,800	918,500	1,019,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	223,954	179,163	251,000	278,500
Gross Expenditure..... KShs.	57,976,018	57,491,991	87,218,078	111,879,335
Net Expenditure.. Sub-Head..... KShs.	57,976,018	57,491,991	87,218,078	111,879,335
1023002574 Kajiado Prison				
2210100 Utilities Supplies and Services	3,701,700	3,701,700	4,147,200	4,600,800
2210200 Communication, Supplies and Services	5,580	5,580	6,300	7,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	381,924	381,924	428,000	475,000
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	17,261,718	17,261,718	27,404,579	31,739,792
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	1,518,649	1,442,959	1,534,200	1,702,100
2211300 Other Operating Expenses	621,800	621,800	696,700	772,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,874	135,099	189,200	209,900
Gross Expenditure..... KShs.	23,673,914	23,561,715	34,421,679	39,524,892
Net Expenditure.. Sub-Head..... KShs.	23,673,914	23,561,715	34,421,679	39,524,892
1023002575 Kericho Main Prison				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	2,001,100	2,001,100	2,242,000	2,487,300
2210200 Communication, Supplies and Services	8,460	8,460	9,500	10,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	809,359	809,359	906,900	1,006,300
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	48,827,932	48,827,932	102,477,223	118,762,848
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	3,530,283	3,675,567	3,906,000	4,333,300
2211300 Other Operating Expenses	571,100	571,100	639,900	709,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	368,985	295,188	413,400	458,700
Gross Expenditure..... KShs.	56,130,888	56,199,641	110,610,423	127,786,348
Net Expenditure.. Sub-Head..... KShs.	56,130,888	56,199,641	110,610,423	127,786,348
1023002576 Kericho Medium Prison				
2210100 Utilities Supplies and Services	2,049,600	2,049,600	2,296,300	2,547,600
2210200 Communication, Supplies and Services	5,580	5,580	6,300	7,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	426,315	426,315	477,800	530,200
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	37,810,104	37,810,104	39,116,717	45,323,309
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	2,536,911	2,114,047	2,213,700	2,456,000
2211300 Other Operating Expenses	641,900	641,900	719,200	797,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	215,603	172,482	241,600	268,100
Gross Expenditure..... KShs.	43,699,682	43,230,963	45,087,117	51,947,509
Net Expenditure.. Sub-Head..... KShs.	43,699,682	43,230,963	45,087,117	51,947,509
1023002577 Kericho Women Prison				
2210100 Utilities Supplies and Services	512,300	332,300	574,000	636,900
2210200 Communication, Supplies and Services	3,510	3,510	4,000	4,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	202,152	202,152	226,700	251,700

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	4,637,024	4,637,024	8,949,742	10,353,744
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	709,368	643,679	563,400	625,100
2211300 Other Operating Expenses	124,300	124,300	139,300	154,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,023	67,218	94,200	104,600
Gross Expenditure..... KShs.	6,286,346	6,021,118	10,566,842	12,148,544
Net Expenditure.. Sub-Head..... KShs.	6,286,346	6,021,118	10,566,842	12,148,544
1023002578 Bomet Prison				
2210100 Utilities Supplies and Services	1,401,600	1,401,600	1,570,300	1,742,200
2210200 Communication, Supplies and Services	6,503	6,503	7,300	8,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	404,189	404,189	453,000	502,700
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	29,917,090	29,917,090	48,113,413	55,748,582
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	1,783,030	1,936,366	2,079,100	2,306,600
2211300 Other Operating Expenses	559,600	559,600	627,000	695,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	160,459	128,367	179,800	199,500
Gross Expenditure..... KShs.	34,246,140	34,364,650	53,045,413	61,220,682
Net Expenditure.. Sub-Head..... KShs.	34,246,140	34,364,650	53,045,413	61,220,682
1023002579 Sotik Prison				
2210100 Utilities Supplies and Services	859,100	859,100	962,600	1,068,000
2210200 Communication, Supplies and Services	3,510	3,510	4,000	4,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	211,394	211,394	237,000	263,100
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	11,008,275	11,008,275	23,047,340	26,708,156
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	996,729	939,668	961,100	1,066,400
2211300 Other Operating Expenses	186,500	186,500	209,000	231,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	160,523	128,418	179,900	199,600
Gross Expenditure..... KShs.	13,439,700	13,347,800	25,616,440	29,559,056
Net Expenditure.. Sub-Head..... KShs.	13,439,700	13,347,800	25,616,440	29,559,056
1023002580 Loitoktok Prison				
2210100 Utilities Supplies and Services	740,300	740,300	829,500	920,400
2210200 Communication, Supplies and Services	1,958	1,958	2,200	2,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	124,714	124,714	139,900	155,400
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	7,517,333	7,517,333	14,812,632	17,154,083
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	436,089	606,565	571,600	634,200
2211300 Other Operating Expenses	435,300	435,300	487,700	541,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,023	67,218	94,200	104,600
Gross Expenditure..... KShs.	9,353,386	9,504,323	16,953,232	19,529,683
Net Expenditure.. Sub-Head..... KShs.	9,353,386	9,504,323	16,953,232	19,529,683
1023002581 Kakamega Main Prison				
2210100 Utilities Supplies and Services	6,205,800	6,205,800	6,952,700	7,713,200
2210200 Communication, Supplies and Services	8,460	8,460	9,500	10,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,012,587	1,012,587	1,134,600	1,258,800
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	66,159,407	66,159,407	94,126,758	109,094,198
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,200
2211200 Fuel Oil and Lubricants	4,257,806	4,414,490	4,845,300	5,375,400
2211300 Other Operating Expenses	643,700	643,700	721,200	800,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	524,471	419,577	587,600	651,900

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	78,825,900	78,874,956	108,393,158	124,921,098
Net Expenditure.. Sub-Head..... KShs.	78,825,900	78,874,956	108,393,158	124,921,098
1023002582 Shikusa Farm Prison				
2210100 Utilities Supplies and Services	709,300	1,009,300	1,094,800	1,181,900
2210200 Communication, Supplies and Services	5,580	5,580	6,300	7,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	455,125	455,125	510,000	565,900
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	42,254,699	42,254,699	55,481,649	64,249,290
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	2,634,656	2,565,290	2,860,400	3,173,300
2211300 Other Operating Expenses	497,400	497,400	557,300	618,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,123	112,098	157,000	174,200
Gross Expenditure..... KShs.	46,710,552	46,910,427	60,682,949	69,987,290
Net Expenditure.. Sub-Head..... KShs.	46,710,552	46,910,427	60,682,949	69,987,290
1023002583 Kakamega Women Prison				
2210100 Utilities Supplies and Services	336,700	336,700	377,300	418,700
2210200 Communication, Supplies and Services	3,510	3,510	4,000	4,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,039	130,039	145,900	162,000
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	6,592,521	6,592,521	10,093,129	11,673,407
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	687,066	736,177	765,400	849,300
2211300 Other Operating Expenses	186,500	186,500	209,000	231,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	74,333	59,466	83,300	92,500
Gross Expenditure..... KShs.	8,024,338	8,055,848	11,693,529	13,449,707
Net Expenditure.. Sub-Head..... KShs.	8,024,338	8,055,848	11,693,529	13,449,707
1023002584 Vihiga Prison				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	643,600	643,600	721,100	800,100
2210200 Communication, Supplies and Services	3,510	3,510	4,000	4,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,612	136,612	153,300	170,200
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	12,887,322	12,887,322	14,799,965	17,150,191
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	886,470	910,163	1,026,200	1,138,600
2211300 Other Operating Expenses	124,300	124,300	139,300	154,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	88,485	70,788	99,200	110,100
Gross Expenditure..... KShs.	14,783,968	14,787,230	16,958,565	19,545,691
Net Expenditure.. Sub-Head..... KShs.	14,783,968	14,787,230	16,958,565	19,545,691
1023002585 Bungoma Prison				
2210100 Utilities Supplies and Services	3,925,600	3,925,600	4,398,100	4,879,200
2210200 Communication, Supplies and Services	6,503	6,503	7,300	8,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	852,578	852,578	955,300	1,060,000
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	55,484,110	55,484,110	109,660,622	125,505,739
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	4,207,832	3,881,490	4,245,700	4,710,200
2211300 Other Operating Expenses	519,300	519,300	581,800	645,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	266,156	212,925	298,200	330,900
Gross Expenditure..... KShs.	65,275,748	64,893,441	120,162,522	137,157,039
Net Expenditure.. Sub-Head..... KShs.	65,275,748	64,893,441	120,162,522	137,157,039
1023002586 Busia Prison				
2210100 Utilities Supplies and Services	4,112,400	4,112,400	4,607,400	5,111,400
2210200 Communication, Supplies and Services	9,090	25,009	28,100	31,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	570,815	554,896	621,800	689,900

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	45,699,298	45,699,298	66,404,719	76,956,796
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	2,654,268	2,789,547	3,145,100	3,489,200
2211300 Other Operating Expenses	446,200	446,200	499,900	554,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,184	168,147	235,500	261,300
Gross Expenditure..... KShs.	53,715,924	53,806,432	75,558,019	87,111,896
Net Expenditure.. Sub-Head..... KShs.	53,715,924	53,806,432	75,558,019	87,111,896
1023002587 Busia Women Prison				
2210100 Utilities Supplies and Services	570,500	570,500	639,300	709,300
2210200 Communication, Supplies and Services	2,858	2,858	3,300	3,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	75,282	75,282	84,500	93,800
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	3,434,910	3,434,910	7,049,586	8,149,068
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	279,717	291,335	311,200	345,300
2211300 Other Operating Expenses	99,400	99,400	111,400	123,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	61,391	49,113	68,800	76,400
Gross Expenditure..... KShs.	4,537,727	4,534,333	8,283,586	9,518,568
Net Expenditure.. Sub-Head..... KShs.	4,537,727	4,534,333	8,283,586	9,518,568
1023002588 Siaya Prison				
2210100 Utilities Supplies and Services	1,836,000	1,836,000	2,057,000	2,282,000
2210200 Communication, Supplies and Services	8,348	8,348	9,400	10,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	465,707	465,707	521,900	579,100
2210800 Hospitality Supplies and Services	3,150	2,520	3,600	4,000
2211000 Specialised Materials and Supplies	32,561,345	32,561,345	52,128,688	60,401,297
2211100 Office and General Supplies and Services	19,876	15,901	22,500	25,100

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	2,106,498	2,223,257	2,414,800	2,679,100
2211300 Other Operating Expenses	525,600	525,600	588,900	653,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	187,999	150,399	210,700	233,800
Gross Expenditure..... KShs.	37,714,523	37,789,077	57,957,488	66,868,297
Net Expenditure.. Sub-Head..... KShs.	37,714,523	37,789,077	57,957,488	66,868,297
1023002589 Kibos Medium Prison				
2210100 Utilities Supplies and Services	1,872,000	1,872,000	2,097,300	2,326,700
2210200 Communication, Supplies and Services	5,355	5,355	6,000	6,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	381,990	381,990	428,100	475,100
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	29,936,191	29,936,191	69,609,403	80,669,958
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	1,739,234	1,956,305	2,151,900	2,387,400
2211300 Other Operating Expenses	497,400	497,400	557,300	618,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	161,670	129,336	181,200	201,100
Gross Expenditure..... KShs.	34,607,509	34,789,512	75,046,703	86,702,658
Net Expenditure.. Sub-Head..... KShs.	34,607,509	34,789,512	75,046,703	86,702,658
1023002590 Kisumu Medium Prison				
2210100 Utilities Supplies and Services	879,200	879,200	985,100	1,093,000
2210200 Communication, Supplies and Services	5,355	5,355	6,000	6,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	508,645	508,645	570,000	632,500
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	31,408,931	31,408,931	50,600,356	58,628,738
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	2,455,708	1,976,478	2,262,700	2,510,300
2211300 Other Operating Expenses	621,800	621,800	696,700	772,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	225,229	180,183	252,400	280,100

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	36,118,537	35,591,527	55,388,756	63,941,638
Net Expenditure.. Sub-Head..... KShs.	36,118,537	35,591,527	55,388,756	63,941,638
1023002591 Kisumu Women Prison				
2210100 Utilities Supplies and Services	650,600	650,600	729,000	810,800
2210200 Communication, Supplies and Services	3,263	3,263	3,700	4,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	159,289	159,289	178,600	198,300
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	7,331,028	7,331,028	11,987,476	13,866,532
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	540,892	565,049	612,300	679,400
2211300 Other Operating Expenses	186,500	186,500	209,000	231,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	74,333	59,466	83,300	92,500
Gross Expenditure..... KShs.	8,959,574	8,966,130	13,818,876	15,901,032
Net Expenditure.. Sub-Head..... KShs.	8,959,574	8,966,130	13,818,876	15,901,032
1023002592 Homa-Bay Prison				
2210100 Utilities Supplies and Services	4,929,800	4,929,800	5,523,200	6,127,300
2210200 Communication, Supplies and Services	6,278	6,278	7,100	7,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	380,056	380,056	425,900	472,600
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	27,894,943	27,894,943	36,891,828	42,745,816
2211100 Office and General Supplies and Services	75,038	60,030	84,200	93,600
2211200 Fuel Oil and Lubricants	1,930,098	1,906,633	2,037,800	2,260,800
2211300 Other Operating Expenses	435,300	435,300	487,700	541,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,824	112,659	157,800	175,100
Gross Expenditure..... KShs.	35,794,418	35,727,364	45,617,928	52,426,916
Net Expenditure.. Sub-Head..... KShs.	35,794,418	35,727,364	45,617,928	52,426,916
1023002593 Rachuonyo Prison				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	810,300	810,300	907,900	1,007,300
2210200 Communication, Supplies and Services	6,278	6,278	7,100	7,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	218,550	218,550	245,000	272,000
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	13,804,957	13,804,957	24,139,694	27,971,780
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	957,137	978,878	1,011,800	1,122,600
2211300 Other Operating Expenses	248,700	248,700	278,700	309,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	90,398	722,718	101,300	112,400
Gross Expenditure..... KShs.	16,149,989	16,801,316	26,706,994	30,820,580
Net Expenditure.. Sub-Head..... KShs.	16,149,989	16,801,316	26,706,994	30,820,580
1023002594 Migori Main Prison				
2210100 Utilities Supplies and Services	2,854,700	2,854,700	3,198,300	3,548,200
2210200 Communication, Supplies and Services	6,525	6,525	7,400	8,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	573,036	573,036	642,100	712,500
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	47,517,193	47,487,193	78,368,911	90,824,131
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	2,857,118	3,065,565	3,296,500	3,657,200
2211300 Other Operating Expenses	248,700	248,700	278,700	309,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	563,614	450,891	631,500	700,600
Gross Expenditure..... KShs.	54,634,555	54,697,545	86,438,911	99,777,531
Net Expenditure.. Sub-Head..... KShs.	54,634,555	54,697,545	86,438,911	99,777,531
1023002595 Migori Women Prison				
2210100 Utilities Supplies and Services	211,200	211,200	236,700	262,700
2210200 Communication, Supplies and Services	3,263	3,263	3,700	4,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	81,609	81,609	91,600	101,700

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	3,988,741	3,988,741	4,879,668	5,633,466
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	304,728	289,078	315,100	349,700
2211300 Other Operating Expenses	99,400	99,400	111,400	123,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	41,948	33,558	47,000	52,200
Gross Expenditure..... KShs.	4,744,558	4,717,784	5,700,668	6,544,966
Net Expenditure.. Sub-Head..... KShs.	4,744,558	4,717,784	5,700,668	6,544,966
1023002596 Kehancha Prison				
2210100 Utilities Supplies and Services	192,600	192,600	215,900	239,600
2210200 Communication, Supplies and Services	2,768	2,768	3,200	3,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	131,569	131,569	147,600	163,800
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	7,799,989	7,799,989	11,024,343	12,773,680
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	614,080	556,101	593,700	658,700
2211300 Other Operating Expenses	99,400	99,400	111,400	123,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	67,830	54,264	76,000	84,400
Gross Expenditure..... KShs.	8,921,905	8,847,626	12,187,643	14,064,780
Net Expenditure.. Sub-Head..... KShs.	8,921,905	8,847,626	12,187,643	14,064,780
1023002597 Kisii Main Prison				
2210100 Utilities Supplies and Services	3,613,400	3,613,400	4,048,300	4,491,100
2210200 Communication, Supplies and Services	8,865	8,865	10,000	11,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,080,789	1,080,789	1,211,000	1,343,700
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	93,187,120	93,187,120	116,524,206	135,054,296
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	5,714,606	6,001,747	6,352,500	7,047,500
2211300 Other Operating Expenses	719,300	719,300	805,900	894,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	388,174	310,539	434,900	482,500
Gross Expenditure..... KShs.	104,725,923	104,932,695	129,402,306	149,341,696
Net Expenditure.. Sub-Head..... KShs.	104,725,923	104,932,695	129,402,306	149,341,696
1023002598 Kisii Women Prison				
2210100 Utilities Supplies and Services	260,000	260,000	291,400	323,400
2210200 Communication, Supplies and Services	3,510	3,510	4,000	4,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	166,274	166,274	186,500	207,100
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	8,440,864	8,440,864	13,527,055	15,639,233
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	595,386	689,938	635,400	705,000
2211300 Other Operating Expenses	652,300	652,300	730,800	810,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,580	64,464	90,300	100,200
Gross Expenditure..... KShs.	10,212,583	10,288,285	15,480,955	17,807,633
Net Expenditure.. Sub-Head..... KShs.	10,212,583	10,288,285	15,480,955	17,807,633
1023002599 Nyamira Prison				
2210100 Utilities Supplies and Services	68,400	68,400	76,700	85,100
2210200 Communication, Supplies and Services	45,000	45,000	50,500	56,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,031	94,031	105,500	117,300
2210800 Hospitality Supplies and Services	4,134	3,307	4,700	5,300
2211000 Specialised Materials and Supplies	2,336,100	2,336,100	3,255,077	3,773,563
2211100 Office and General Supplies and Services	23,064	18,451	26,000	28,900
2211200 Fuel Oil and Lubricants	194,375	211,049	211,800	235,100
2211300 Other Operating Expenses	248,700	248,700	278,700	309,200
2220200 Routine Maintenance - Other Assets	7,500	6,000	8,500	9,500

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	3,021,304	3,031,038	4,017,477	4,620,063
Net Expenditure.. Sub-Head..... KShs.	3,021,304	3,031,038	4,017,477	4,620,063
1023002500 Medium & Other Districts Prisons				
Net Expenditure Head.....KShs	3,258,218,400	3,257,510,181	4,886,763,422	5,638,475,846
1023002600 Medium & Other Districts Prisons - Continued.				
1023002601 Nairobi West Prison				
2210100 Utilities Supplies and Services	3,633,000	3,633,000	4,070,300	4,515,500
2210200 Communication, Supplies and Services	6,908	6,908	7,800	8,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	660,967	660,967	740,700	821,800
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	35,998,360	35,998,360	53,479,198	61,968,730
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	2,663,996	2,844,711	2,845,100	3,156,400
2211300 Other Operating Expenses	559,600	559,600	627,000	695,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	344,059	275,247	385,500	427,700
Gross Expenditure..... KShs.	43,880,559	43,989,728	62,171,098	71,611,830
Net Expenditure.. Sub-Head..... KShs.	43,880,559	43,989,728	62,171,098	71,611,830
1023002602 Nairobi Medium Prison				
2210100 Utilities Supplies and Services	756,000	756,000	847,000	939,700
2210200 Communication, Supplies and Services	6,278	6,278	7,100	7,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	624,857	624,857	700,200	777,000
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	54,385,298	54,385,298	73,260,550	84,902,320
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	3,436,267	3,871,558	4,156,900	4,611,700
2211300 Other Operating Expenses	692,400	692,400	775,800	860,700

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,309	224,247	314,100	348,500
Gross Expenditure..... KShs.	60,195,078	60,571,573	80,077,150	92,465,220
Net Expenditure.. Sub-Head..... KShs.	60,195,078	60,571,573	80,077,150	92,465,220
1023002603 Kamiti Medium Prison				
2210100 Utilities Supplies and Services	5,134,200	4,134,200	4,752,100	5,381,300
2210200 Communication, Supplies and Services	6,278	6,278	7,100	7,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	899,069	899,069	1,007,400	1,124,800
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	74,196,164	70,236,839	84,326,451	97,730,103
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	4,151,664	4,164,555	4,517,000	5,011,200
2211300 Other Operating Expenses	672,600	672,600	753,600	836,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	344,059	275,247	385,500	427,700
Gross Expenditure..... KShs.	85,417,703	80,399,723	95,764,651	110,536,503
Net Expenditure.. Sub-Head..... KShs.	85,417,703	80,399,723	95,764,651	110,536,503
1023002604 Jamhuri PrisonPrison				
2210100 Utilities Supplies and Services	577,100	577,100	646,600	717,400
2210200 Communication, Supplies and Services	5,085	5,085	5,700	6,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	206,153	206,153	231,100	256,500
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	11,648,795	11,648,795	12,944,924	14,990,075
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	912,658	877,565	918,600	1,019,200
2211300 Other Operating Expenses	497,400	497,400	557,300	618,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	125,269	100,215	140,400	155,800
Gross Expenditure..... KShs.	13,986,129	13,923,248	15,460,124	17,781,075
Net Expenditure.. Sub-Head..... KShs.	13,986,129	13,923,248	15,460,124	17,781,075

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1023002605 Mwingi Women Prison				
2210100 Utilities Supplies and Services	478,600	478,600	536,300	595,000
2210200 Communication, Supplies and Services	2,070	2,070	2,400	2,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	67,768	67,768	76,100	84,500
2210800 Hospitality Supplies and Services	2,165	1,732	2,500	2,800
2211000 Specialised Materials and Supplies	1,430,213	1,430,213	2,097,932	2,417,454
2211100 Office and General Supplies and Services	23,064	18,451	26,000	28,900
2211200 Fuel Oil and Lubricants	360,004	340,790	362,200	402,000
2211300 Other Operating Expenses	131,800	131,800	147,700	163,900
Gross Expenditure..... KShs.	2,495,684	2,471,424	3,251,132	3,697,254
Net Expenditure.. Sub-Head..... KShs.	2,495,684	2,471,424	3,251,132	3,697,254
1023002606 Makueni Remand Women Prison				
2210100 Utilities Supplies and Services	338,600	338,600	379,500	421,100
2210200 Communication, Supplies and Services	2,070	2,070	2,400	2,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	85,794	85,794	96,300	107,000
2210800 Hospitality Supplies and Services	1,097	878	1,300	1,500
2211000 Specialised Materials and Supplies	2,254,323	2,254,323	3,163,537	3,652,722
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	230,719	250,274	255,900	284,000
2211300 Other Operating Expenses	79,400	79,400	89,000	98,800
Gross Expenditure..... KShs.	3,003,591	3,020,609	4,001,037	4,582,522
Net Expenditure.. Sub-Head..... KShs.	3,003,591	3,020,609	4,001,037	4,582,522
1023002607 Garissa Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	224,200	248,800
2210200 Communication, Supplies and Services	2,070	2,070	2,400	2,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	63,786	63,786	71,600	79,600
2210800 Hospitality Supplies and Services	1,097	878	1,300	1,500

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	1,704,917	1,704,917	2,477,591	2,857,561
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	182,331	169,211	187,600	208,200
2211300 Other Operating Expenses	79,400	79,400	89,000	98,800
Gross Expenditure..... KShs.	2,245,189	2,229,532	3,066,791	3,511,861
Net Expenditure.. Sub-Head..... KShs.	2,245,189	2,229,532	3,066,791	3,511,861
1023002608 Homa Bay Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	224,200	248,800
2210200 Communication, Supplies and Services	2,070	2,070	2,400	2,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,126	82,126	92,200	102,400
2210800 Hospitality Supplies and Services	1,097	878	1,300	1,500
2211000 Specialised Materials and Supplies	1,498,889	1,498,889	5,022,576	5,807,752
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	263,101	284,949	281,500	312,500
2211300 Other Operating Expenses	79,400	79,400	89,000	98,800
Gross Expenditure..... KShs.	2,138,271	2,157,582	5,726,276	6,589,152
Net Expenditure.. Sub-Head..... KShs.	2,138,271	2,157,582	5,726,276	6,589,152
1023002609 Lodwar Women's Prison				
2210100 Utilities Supplies and Services	200,000	200,000	224,200	248,800
2210200 Communication, Supplies and Services	2,070	2,070	2,400	2,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	78,049	78,049	87,600	97,300
2210800 Hospitality Supplies and Services	1,097	878	1,300	1,500
2211000 Specialised Materials and Supplies	2,803,729	2,803,729	10,335,384	11,966,450
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	297,530	380,122	303,100	336,300
2211300 Other Operating Expenses	79,400	79,400	89,000	98,800
Gross Expenditure..... KShs.	3,473,463	3,553,518	11,056,084	12,766,550

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	3,473,463	3,553,518	11,056,084	12,766,550
1023002610 Kajiado Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	224,200	248,800
2210200 Communication, Supplies and Services	2,070	2,070	2,400	2,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	81,078	81,078	91,000	101,100
2210800 Hospitality Supplies and Services	1,097	878	1,300	1,500
2211000 Specialised Materials and Supplies	2,529,026	2,529,026	3,409,446	3,937,784
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	253,626	267,312	278,200	308,800
2211300 Other Operating Expenses	79,400	79,400	89,000	98,800
Gross Expenditure..... KShs.	3,157,885	3,169,034	4,108,646	4,714,184
Net Expenditure.. Sub-Head..... KShs.	3,157,885	3,169,034	4,108,646	4,714,184
1023002611 Nanyuki Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	224,200	248,800
2210200 Communication, Supplies and Services	2,070	2,070	2,400	2,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	93,647	93,647	105,100	116,800
2210800 Hospitality Supplies and Services	1,097	878	1,300	1,500
2211000 Specialised Materials and Supplies	4,108,569	4,108,569	6,120,303	7,080,256
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	323,411	342,504	370,900	411,600
2211300 Other Operating Expenses	79,400	79,400	89,000	98,800
Gross Expenditure..... KShs.	4,819,782	4,836,338	6,926,303	7,975,156
Net Expenditure.. Sub-Head..... KShs.	4,819,782	4,836,338	6,926,303	7,975,156
1023002612 Narok Women Prison				
2210100 Utilities Supplies and Services	300,000	300,000	336,200	373,100
2210200 Communication, Supplies and Services	2,070	2,070	2,400	2,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	63,030	63,030	70,800	78,700

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,097	878	1,300	1,500
2211000 Specialised Materials and Supplies	2,033,296	2,033,296	3,146,737	3,634,022
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	220,526	230,763	223,500	248,100
2211300 Other Operating Expenses	79,400	79,400	89,000	98,800
2220200 Routine Maintenance - Other Assets	93,750	75,000	105,100	116,600
Gross Expenditure..... KShs.	2,804,757	2,793,707	3,988,137	4,568,222
Net Expenditure.. Sub-Head..... KShs.	2,804,757	2,793,707	3,988,137	4,568,222
1023002613 Wundanyi Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	224,200	248,800
2210200 Communication, Supplies and Services	2,070	2,070	2,400	2,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	79,579	79,579	89,300	99,100
2210800 Hospitality Supplies and Services	1,097	878	1,300	1,500
2211000 Specialised Materials and Supplies	1,292,862	1,292,862	2,671,719	3,082,598
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	264,676	249,370	227,500	252,500
2211300 Other Operating Expenses	79,400	79,400	89,000	98,800
Gross Expenditure..... KShs.	1,931,272	1,913,429	3,318,519	3,800,698
Net Expenditure.. Sub-Head..... KShs.	1,931,272	1,913,429	3,318,519	3,800,698
1023002614 Bungoma Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	224,200	248,500
2210200 Communication, Supplies and Services	2,070	2,070	2,400	2,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	115,806	115,806	129,900	144,300
2210800 Hospitality Supplies and Services	2,081	1,665	2,400	2,700
2211000 Specialised Materials and Supplies	5,357,382	5,357,382	10,904,585	12,617,929
2211100 Office and General Supplies and Services	11,588	9,270	13,100	14,700
2211200 Fuel Oil and Lubricants	468,283	453,435	446,700	495,700

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	99,400	99,400	111,400	123,600
Gross Expenditure..... KShs.	6,256,610	6,239,028	11,834,685	13,650,129
Net Expenditure.. Sub-Head..... KShs.	6,256,610	6,239,028	11,834,685	13,650,129
1023002615 Kapsabet Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	224,200	248,800
2210200 Communication, Supplies and Services	2,070	2,070	2,400	2,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	92,799	92,799	104,100	115,700
2210800 Hospitality Supplies and Services	4,134	3,307	4,700	5,300
2211000 Specialised Materials and Supplies	2,996,155	2,996,155	4,449,712	5,136,710
2211100 Office and General Supplies and Services	23,064	18,451	26,000	28,900
2211200 Fuel Oil and Lubricants	252,837	267,786	256,600	284,800
2211300 Other Operating Expenses	99,400	99,400	111,400	123,600
Gross Expenditure..... KShs.	3,670,459	3,679,968	5,179,112	5,946,510
Net Expenditure.. Sub-Head..... KShs.	3,670,459	3,679,968	5,179,112	5,946,510
1023002616 Isiolo Women Prison				
2210100 Utilities Supplies and Services	300,000	300,000	336,200	373,100
2210200 Communication, Supplies and Services	2,070	2,070	2,400	2,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,290	82,290	92,300	102,600
2210800 Hospitality Supplies and Services	4,134	3,307	4,700	5,300
2211000 Specialised Materials and Supplies	2,541,675	2,541,675	3,413,507	3,934,142
2211100 Office and General Supplies and Services	23,064	18,451	26,000	28,900
2211200 Fuel Oil and Lubricants	200,346	216,903	222,000	246,400
2211300 Other Operating Expenses	99,400	99,400	111,400	123,600
Gross Expenditure..... KShs.	3,252,979	3,264,096	4,208,507	4,816,742
Net Expenditure.. Sub-Head..... KShs.	3,252,979	3,264,096	4,208,507	4,816,742
1023002617 Kapenguria Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	224,200	248,800

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,070	2,070	2,400	2,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	63,123	63,123	70,900	78,800
2210800 Hospitality Supplies and Services	4,134	3,307	4,700	5,300
2211000 Specialised Materials and Supplies	1,923,592	1,923,592	2,675,780	3,078,957
2211100 Office and General Supplies and Services	23,064	18,451	26,000	28,900
2211200 Fuel Oil and Lubricants	140,435	171,799	172,000	191,000
2211300 Other Operating Expenses	99,400	99,400	111,400	123,600
Gross Expenditure..... KShs.	2,455,818	2,481,742	3,287,380	3,758,057
Net Expenditure.. Sub-Head..... KShs.	2,455,818	2,481,742	3,287,380	3,758,057
1023002618 Siaya Women Prison				
2210100 Utilities Supplies and Services	200,000	200,000	224,200	248,800
2210200 Communication, Supplies and Services	1,170	1,170	1,400	1,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	54,672	54,672	61,400	68,300
2210800 Hospitality Supplies and Services	4,134	3,307	4,700	5,300
2211000 Specialised Materials and Supplies	1,492,788	1,492,788	3,076,575	3,544,608
2211100 Office and General Supplies and Services	23,064	18,451	26,000	28,900
2211200 Fuel Oil and Lubricants	195,854	234,049	213,800	237,300
2211300 Other Operating Expenses	99,400	99,400	111,400	123,600
Gross Expenditure..... KShs.	2,071,082	2,103,837	3,719,475	4,258,408
Net Expenditure.. Sub-Head..... KShs.	2,071,082	2,103,837	3,719,475	4,258,408
E1023002619 Bomet Women Prison				
2210100 Utilities Supplies and Services	370,000	370,000	414,600	460,000
2210200 Communication, Supplies and Services	900	900	1,100	1,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	49,501	49,501	55,600	61,800
2210800 Hospitality Supplies and Services	2,222	1,778	2,500	2,800
2211000 Specialised Materials and Supplies	2,446,001	2,446,001	8,277,100	9,585,075
2211100 Office and General Supplies and Services	10,725	8,580	12,100	13,600

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	253,977	210,491	156,800	174,000
2211300 Other Operating Expenses	89,000	89,000	99,800	110,800
Gross Expenditure..... KShs.	3,222,326	3,176,251	9,019,600	10,409,375
Net Expenditure.. Sub-Head..... KShs.	3,222,326	3,176,251	9,019,600	10,409,375
1023002600 Medium & Other Districts Prisons - Continued				
Net Expenditure Head.....KShs	250,478,637	245,974,367	336,164,707	387,439,448
1023002901 Greening Kenya Initiative - HQ				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,125,000	1,125,000	1,125,000	1,125,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,500,000	1,500,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	2,625,000	2,625,000	2,625,000	2,625,000
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	1,500,000	1,500,000	1,500,000	1,500,000
Net Expenditure.. Sub-Head..... KShs.	1,125,000	1,125,000	1,125,000	1,125,000
1023002900 Greening Kenya Initiative				
Net Expenditure Head.....KShs	1,125,000	1,125,000	1,125,000	1,125,000
1023003000 Magereza Level IV Hospital.				
1023003001 Magereza Level IV Hospital				
2110200 Basic Wages - Temporary Employees	720,000	-	-	-
2210100 Utilities Supplies and Services	4,000,000	4,000,000	4,481,400	4,971,700
2210200 Communication, Supplies and Services	1,238,200	1,238,200	1,387,400	1,539,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,527,100	9,527,100	10,673,800	11,841,400
2210700 Training Expenses	1,823,900	1,823,900	2,043,400	2,266,900
2210800 Hospitality Supplies and Services	1,600,000	1,280,000	1,792,700	1,988,800
2211000 Specialised Materials and Supplies	114,408,942	114,408,942	127,459,100	138,538,600
2211100 Office and General Supplies and Services	2,596,875	2,257,500	2,909,600	3,228,000
2211200 Fuel Oil and Lubricants	6,909,083	6,909,083	7,740,700	8,587,400

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	14,406,600	14,334,600	16,140,500	17,906,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	960,000	768,000	1,075,600	1,193,300
2220200 Routine Maintenance - Other Assets	3,975,000	3,180,000	4,453,400	4,941,000
3110900 Purchase of Household Furniture and Institutional Equipment	1,710,000	1,368,000	1,915,800	2,125,400
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,400,000	3,520,000	4,929,600	5,468,900
Gross Expenditure..... KShs.	168,275,700	164,615,325	187,003,000	204,596,800
Net Expenditure.. Sub-Head..... KShs.	168,275,700	164,615,325	187,003,000	204,596,800
1023003000 Magereza Level IV Hospital				
Net Expenditure Head.....KShs	168,275,700	164,615,325	187,003,000	204,596,800
TOTAL NET EXPENDITURE FOR VOTE R1023 State Department for Correctional ServicesKShs.	38,725,395,333	41,685,278,650	45,234,699,190	48,394,553,418

VOTE R1024 State Department for Immigration and Citizen Services

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 9,926,454,462)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1024000100 Headquarters Administrative Services	1,028,680,727	1,323,909,159	272,836,001	1,051,073,158	1,410,683,232	1,445,742,006
1024000400 National Registration - Field Services	2,261,306,720	2,364,424,097	-	2,364,424,097	2,460,237,462	2,533,460,844
1024000500 Civil Registration - Field Services	1,024,614,234	1,047,548,726	90,318,668	957,230,058	1,096,284,196	1,126,165,564
1024000600 Immigration Department	1,812,573,002	3,326,217,069	1,469,553,277	1,856,663,792	3,392,772,404	3,453,793,820
1024000700 Immigration Border points	361,533,912	316,377,298	3,900,000	312,477,298	345,391,409	360,407,999
1024000800 Immigration Border Control Points	254,347,942	54,568,867	3,900,000	50,668,867	77,656,297	84,971,616
1024000900 Immigration Jomo Kenyatta International Airport	505,104,364	628,217,883	57,503,378	570,714,505	637,432,945	656,532,832
1024001000 Immigration Eldoret International Airport	77,737,604	58,788,547	2,250,000	56,538,547	76,654,197	82,640,001
1024001100 Immigration Coast Region	287,873,112	361,937,049	6,500,000	355,437,049	407,100,113	429,723,084

VOTE R1024 State Department for Immigration and Citizen Services

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 9,926,454,462)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1024001200 Immigration Western Region	129,267,594	183,304,282	5,850,000	177,454,282	218,848,142	232,071,659
1024001300 Refugees Affairs Department	136,327,786	228,098,528	42,000,000	186,098,528	237,426,309	242,595,341
1024001400 Refugees Affairs Field Services	14,406,393	57,351,046	-	57,351,046	55,892,751	58,582,279
1024001500 National Registration of Persons Bureau	972,871,863	1,644,434,740	735,541,802	908,892,938	1,203,150,032	1,234,636,311
1024001600 Civil Registration Services Headquarters	366,477,523	846,093,480	384,681,332	461,412,148	666,267,249	681,699,699
1024001700 Population Registration Services	117,568,535	196,590,581	87,000,000	109,590,581	207,093,211	211,320,051
1024001800 Identity Card Production Center Planning (Nairobi)	289,600,114	228,785,172	7,458,198	221,326,974	235,424,982	242,263,987
1024001900 e-Citizen Services	135,260,173	385,130,188	253,107,344	132,022,844	422,465,296	432,207,441
1024002100 National Co-ordination for Migration (NCM)	56,967,086	177,077,750	80,000,000	97,077,750	179,189,773	182,165,466
TOTAL FOR VOTE R1024 State Department for Immigration and Citizen Services	9,832,518,684	13,428,854,462	3,502,400,000	9,926,454,462	13,329,970,000	13,690,980,000

VOTE R1024 State Department for Immigration and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1024000100 Headquarters Administrative Services.				
1024000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	311,415,017	347,480,239	354,163,111	364,788,005
2110200 Basic Wages - Temporary Employees	5,628,604	5,965,826	6,144,801	6,329,145
2110300 Personal Allowance - Paid as Part of Salary	264,441,477	242,545,189	249,821,553	256,718,277
2110400 Personal Allowances paid as Reimbursements	15,771,480	17,183,076	17,698,565	18,229,520
2120100 Employer Contributions to Compulsory National Social Security Schemes	177,475,047	200,122,615	206,126,293	212,310,082
2210100 Utilities Supplies and Services	42,506,640	22,506,640	22,506,640	22,506,640
2210200 Communication, Supplies and Services	6,617,642	6,817,642	6,817,642	6,817,642
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	842,000,191	87,234,635	91,584,191	90,584,191
2210400 Foreign Travel and Subsistence, and other transportation costs	11,144,866	16,915,893	20,417,124	19,594,866
2210500 Printing , Advertising and Information Supplies and Services	2,166,499	1,893,199	2,366,499	2,366,499
2210600 Rentals of Produced Assets	9,627,507	6,627,507	8,627,507	8,627,507
2210700 Training Expenses	39,825,951	35,194,567	46,735,871	46,618,209
2210800 Hospitality Supplies and Services	23,170,360	24,736,288	27,670,360	25,670,360
2211000 Specialised Materials and Supplies	22,074,782	22,434,318	28,074,782	29,074,782
2211100 Office and General Supplies and Services	45,700,728	4,800,582	6,000,728	6,000,728
2211200 Fuel Oil and Lubricants	146,031,646	52,929,957	57,412,446	59,412,446
2211300 Other Operating Expenses	540,784,932	150,802,774	149,334,932	151,371,909
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	29,496,747	13,422,556	14,028,195	14,028,195
2220200 Routine Maintenance - Other Assets	4,379,458	4,303,565	10,482,546	12,379,458
3110900 Purchase of Household Furniture and Institutional Equipment	1,900,000	1,200,000	2,900,000	3,900,000
3111000 Purchase of Office Furniture and General Equipment	4,270,000	3,496,000	8,270,000	11,270,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	3,000,000	7,500,000	12,590,000
Gross Expenditure..... KShs.	2,548,929,574	1,271,613,068	1,344,683,786	1,381,188,461
Appropriations in Aid				

VOTE R1024 State Department for Immigration and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,550,251,201	251,836,001	251,836,001	251,836,001
Net Expenditure.. Sub-Head..... KShs.	998,678,373	1,019,777,067	1,092,847,785	1,129,352,460
1024000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,151,291	921,033	1,151,291	1,151,291
2210500 Printing , Advertising and Information Supplies and Services	412,181	329,745	412,181	412,181
2210700 Training Expenses	539,761	431,808	539,761	539,761
2210800 Hospitality Supplies and Services	74,509	59,607	74,509	74,509
Gross Expenditure..... KShs.	2,177,742	1,742,193	2,177,742	2,177,742
Net Expenditure.. Sub-Head..... KShs.	2,177,742	1,742,193	2,177,742	2,177,742
1024000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	32,136	50,000	50,000	50,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	205,201	520,000	650,000	650,000
2211100 Office and General Supplies and Services	1,521,600	2,178,037	3,722,546	2,722,546
2220200 Routine Maintenance - Other Assets	1,049,281	2,400,000	3,445,901	3,000,000
Gross Expenditure..... KShs.	2,808,218	5,148,037	7,868,447	6,422,546
Net Expenditure.. Sub-Head..... KShs.	2,808,218	5,148,037	7,868,447	6,422,546
1024000104 Finance Unit				
2210200 Communication, Supplies and Services	832,882	832,882	832,882	832,882
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,921,591	11,607,273	13,921,591	13,921,591
2210700 Training Expenses	1,114,714	1,640,000	2,050,000	2,050,000
2210800 Hospitality Supplies and Services	1,283,242	2,186,594	2,483,242	2,483,242
2211100 Office and General Supplies and Services	1,833,424	936,974	1,171,217	1,171,217
2211200 Fuel Oil and Lubricants	815,065	652,052	815,065	815,065
Gross Expenditure..... KShs.	11,800,918	17,855,775	21,273,997	21,273,997
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	6,000,000	6,000,000	6,000,000
Net Expenditure.. Sub-Head..... KShs.	11,800,918	11,855,775	15,273,997	15,273,997

VOTE R1024 State Department for Immigration and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1024000105 Central Planning Unit				
2210200 Communication, Supplies and Services	783,389	783,389	783,389	783,389
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,679,726	17,743,781	23,679,726	23,679,726
2210800 Hospitality Supplies and Services	1,468,129	2,974,503	3,468,129	3,468,129
2211100 Office and General Supplies and Services	1,636,755	578,413	1,098,016	1,098,016
2211200 Fuel Oil and Lubricants	967,477	720,000	900,000	900,000
3111000 Purchase of Office Furniture and General Equipment	1,680,000	-	-	-
Gross Expenditure..... KShs.	13,215,476	22,800,086	29,929,260	29,929,260
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	13,215,476	7,800,086	14,929,260	14,929,260
1024000106 Internal Audit Unit				
2110400 Personal Allowances paid as Reimbursements	-	200,000	200,000	200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,000,000	4,000,000	4,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	250,000	250,000	250,000
2211200 Fuel Oil and Lubricants	-	300,000	300,000	300,000
Gross Expenditure..... KShs.	-	4,750,000	4,750,000	4,750,000
Net Expenditure.. Sub-Head..... KShs.	-	4,750,000	4,750,000	4,750,000
1024000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	1,028,680,727	1,051,073,158	1,137,847,231	1,172,906,005
1024000400 National Registration - Field Services.				
1024000401 National Registration - Field Services - HQ				
2110100 Basic Salaries - Permanent Employees	1,256,927,921	1,294,635,758	1,333,474,826	1,373,479,072
2110300 Personal Allowance - Paid as Part of Salary	795,990,257	812,767,357	832,013,138	859,150,055
2210100 Utilities Supplies and Services	54,558,000	95,591,197	99,028,033	101,500,221
2210200 Communication, Supplies and Services	25,593,762	34,740,762	36,220,210	36,888,282

VOTE R1024 State Department for Immigration and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,916,038	49,056,030	63,931,374	65,110,571
2210600 Rentals of Produced Assets	2,200,000	2,200,000	2,293,688	2,335,994
2210800 Hospitality Supplies and Services	3,506,478	3,205,182	4,177,095	4,254,141
2211000 Specialised Materials and Supplies	7,300,000	7,300,000	7,610,873	7,751,254
2211100 Office and General Supplies and Services	7,125,000	5,700,000	7,428,421	7,565,436
2211200 Fuel Oil and Lubricants	20,417,369	17,877,895	23,299,040	23,728,784
2211300 Other Operating Expenses	10,000,000	12,000,000	12,511,024	12,741,787
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,125,025	17,642,420	22,992,161	23,416,245
2220200 Routine Maintenance - Other Assets	8,646,870	11,707,496	15,257,579	15,539,002
Gross Expenditure..... KShs.	2,261,306,720	2,364,424,097	2,460,237,462	2,533,460,844
Net Expenditure.. Sub-Head..... KShs.	2,261,306,720	2,364,424,097	2,460,237,462	2,533,460,844
1024000400 National Registration - Field Services				
Net Expenditure Head.....KShs	2,261,306,720	2,364,424,097	2,460,237,462	2,533,460,844
1024000500 Civil Registration - Field Services.				
1024000501 Civil Registration - Field Services - HQ				
2110100 Basic Salaries - Permanent Employees	565,527,634	484,000,000	498,520,001	513,475,598
2110300 Personal Allowance - Paid as Part of Salary	298,111,327	313,739,774	321,805,800	330,113,804
2210100 Utilities Supplies and Services	11,100,000	26,100,000	26,966,000	28,162,600
2210200 Communication, Supplies and Services	6,525,000	32,525,000	34,554,250	35,709,676
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,982,578	27,986,062	37,929,616	39,122,578
2210600 Rentals of Produced Assets	20,250,000	20,250,000	20,655,000	20,655,000
2210800 Hospitality Supplies and Services	1,875,000	5,500,000	7,043,750	7,348,125
2211000 Specialised Materials and Supplies	53,787,088	68,787,088	68,787,088	68,787,088
2211100 Office and General Supplies and Services	1,050,000	4,840,000	6,578,500	6,736,350
2211200 Fuel Oil and Lubricants	4,229,755	11,383,804	14,848,813	15,233,695
2211300 Other Operating Expenses	40,995,780	40,292,940	42,534,694	43,335,005

VOTE R1024 State Department for Immigration and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,997,500	4,798,000	6,017,075	6,438,075
2220200 Routine Maintenance - Other Assets	5,182,572	7,346,058	10,043,609	11,047,970
Gross Expenditure..... KShs.	1,024,614,234	1,047,548,726	1,096,284,196	1,126,165,564
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	90,318,668	90,318,668	90,318,668
Net Expenditure.. Sub-Head..... KShs.	1,024,614,234	957,230,058	1,005,965,528	1,035,846,896
1024000500 Civil Registration - Field Services				
Net Expenditure Head.....KShs	1,024,614,234	957,230,058	1,005,965,528	1,035,846,896
1024000600 Immigration Department.				
1024000601 Immigration Department - Headquarters				
2110100 Basic Salaries - Permanent Employees	438,495,501	578,000,218	595,340,222	613,200,430
2110200 Basic Wages - Temporary Employees	65,003,507	46,697,558	48,098,485	49,541,439
2110300 Personal Allowance - Paid as Part of Salary	287,817,756	290,016,701	286,700,994	295,299,303
2210100 Utilities Supplies and Services	14,904,463	14,904,463	14,904,463	14,904,463
2210200 Communication, Supplies and Services	33,794,585	33,794,585	33,794,585	33,794,585
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,742,279	28,943,823	29,742,279	29,742,279
2210400 Foreign Travel and Subsistence, and other transportation costs	899,126	719,300	899,126	899,126
2210500 Printing , Advertising and Information Supplies and Services	168,455	134,764	168,455	168,455
2210600 Rentals of Produced Assets	11,786,893	11,786,893	11,786,893	11,786,893
2210700 Training Expenses	62,107,780	61,767,833	62,107,780	62,107,780
2210800 Hospitality Supplies and Services	315,556	252,444	315,556	315,556
2211000 Specialised Materials and Supplies	32,094,425	36,094,425	43,094,425	45,094,425
2211100 Office and General Supplies and Services	14,412,991	14,224,793	14,412,991	14,412,991
2211200 Fuel Oil and Lubricants	3,049,049	10,080,439	10,649,049	10,649,049
2211300 Other Operating Expenses	27,172,453	26,929,440	27,172,453	27,172,453
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,282,660	1,026,128	1,282,660	1,282,660

VOTE R1024 State Department for Immigration and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,327,003	1,061,602	1,327,003	1,327,003
3110900 Purchase of Household Furniture and Institutional Equipment	570,222	942,648	1,878,310	2,098,310
3111000 Purchase of Office Furniture and General Equipment	1,812,650	1,610,120	2,312,650	2,612,650
Gross Expenditure..... KShs.	1,026,757,354	1,158,988,177	1,185,988,379	1,216,409,850
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	186,524,134	194,124,134	194,124,134	194,124,134
Net Expenditure.. Sub-Head..... KShs.	840,233,220	964,864,043	991,864,245	1,022,285,716
1024000602 Aliens Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,537,013	21,529,610	21,537,013	21,537,013
2210400 Foreign Travel and Subsistence, and other transportation costs	8,640,750	8,612,600	8,640,750	8,640,750
2210600 Rentals of Produced Assets	3,050,500	3,050,500	3,050,500	3,050,500
2211000 Specialised Materials and Supplies	15,470,592	15,470,592	15,470,592	15,470,592
2211200 Fuel Oil and Lubricants	509,274	407,419	509,274	509,274
2211300 Other Operating Expenses	327,196	261,757	327,196	327,196
Gross Expenditure..... KShs.	49,535,325	49,332,478	49,535,325	49,535,325
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	48,000,000	48,000,000	48,000,000	48,000,000
Net Expenditure.. Sub-Head..... KShs.	1,535,325	1,332,478	1,535,325	1,535,325
1024000603 Immigration Attaché Services				
2110300 Personal Allowance - Paid as Part of Salary	685,832,785	627,932,068	646,770,030	666,173,131
2120200 Employer Contributions to Compulsory Health Insurance Schemes	116,073,632	103,457,754	106,561,487	109,758,331
2210200 Communication, Supplies and Services	27,393,597	27,393,597	27,393,597	27,393,597
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,594,891	14,075,913	17,594,891	17,594,891
2210400 Foreign Travel and Subsistence, and other transportation costs	15,967,110	12,773,688	15,967,110	15,967,110
2210600 Rentals of Produced Assets	251,250,633	251,250,633	251,250,633	251,250,633
2210800 Hospitality Supplies and Services	7,174,463	5,739,570	7,174,463	7,174,463
2211100 Office and General Supplies and Services	8,366,489	6,693,191	8,366,489	8,366,489

VOTE R1024 State Department for Immigration and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	157,180,000	157,180,000	164,770,000	172,770,000
Gross Expenditure..... KShs.	1,286,833,600	1,206,496,414	1,245,848,700	1,276,448,645
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	316,029,143	316,029,143	316,029,143	316,029,143
Net Expenditure.. Sub-Head..... KShs.	970,804,457	890,467,271	929,819,557	960,419,502
1024000604 ETA Services				
2211300 Other Operating Expenses	1,812,800,000	911,400,000	911,400,000	911,400,000
Gross Expenditure..... KShs.	1,812,800,000	911,400,000	911,400,000	911,400,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	1,812,800,000	911,400,000	911,400,000	911,400,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1024000600 Immigration Department				
Net Expenditure Head.....KShs	1,812,573,002	1,856,663,792	1,923,219,127	1,984,240,543
1024000700 Immigration Border points.				
1024000701 Immigration Border points - HQ				
2110100 Basic Salaries - Permanent Employees	231,398,566	222,153,248	228,817,845	235,682,378
2110300 Personal Allowance - Paid as Part of Salary	124,165,842	83,353,594	85,854,202	88,429,823
2210100 Utilities Supplies and Services	2,170,352	2,170,352	2,170,352	2,170,352
2210200 Communication, Supplies and Services	304,100	804,100	3,304,100	5,304,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	99,057	2,258,407	5,848,915	6,425,351
2210800 Hospitality Supplies and Services	104,820	175,857	3,104,820	5,104,820
2211100 Office and General Supplies and Services	340,500	2,672,400	8,340,500	9,340,500
2211200 Fuel Oil and Lubricants	1,860,000	1,888,000	6,860,000	6,860,000
2211300 Other Operating Expenses	144,000	144,000	144,000	144,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	717,400	573,920	717,400	717,400
2220200 Routine Maintenance - Other Assets	229,275	183,420	229,275	229,275

VOTE R1024 State Department for Immigration and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	361,533,912	316,377,298	345,391,409	360,407,999
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	3,900,000	3,900,000	3,900,000
Net Expenditure.. Sub-Head..... KShs.	361,533,912	312,477,298	341,491,409	356,507,999
1024000700 Immigration Border points				
Net Expenditure Head.....KShs	361,533,912	312,477,298	341,491,409	356,507,999
1024000800 Immigration Border Control Points.				
1024000801 Immigration Border Control Points - HQ				
2110100 Basic Salaries - Permanent Employees	151,070,577	16,800,000	17,304,000	17,823,120
2110300 Personal Allowance - Paid as Part of Salary	93,431,075	22,880,500	23,566,914	24,273,924
2210100 Utilities Supplies and Services	3,034,040	3,034,040	3,034,040	3,034,040
2210200 Communication, Supplies and Services	387,900	442,800	1,442,800	1,442,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	280,350	2,999,521	8,014,401	10,680,026
2211000 Specialised Materials and Supplies	1,320,000	1,520,000	5,320,000	6,320,000
2211100 Office and General Supplies and Services	270,000	2,708,006	9,420,142	11,843,706
2211200 Fuel Oil and Lubricants	2,010,000	2,008,000	7,010,000	7,010,000
2211300 Other Operating Expenses	704,000	704,000	704,000	704,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,462,000	1,169,600	1,462,000	1,462,000
2220200 Routine Maintenance - Other Assets	378,000	302,400	378,000	378,000
Gross Expenditure..... KShs.	254,347,942	54,568,867	77,656,297	84,971,616
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	3,900,000	3,900,000	3,900,000
Net Expenditure.. Sub-Head..... KShs.	254,347,942	50,668,867	73,756,297	81,071,616
1024000800 Immigration Border Control Points				
Net Expenditure Head.....KShs	254,347,942	50,668,867	73,756,297	81,071,616
1024000900 Immigration Jomo Kenyatta International Airport.				

VOTE R1024 State Department for Immigration and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1024000901 Immigration Jomo Kenyatta International Airport				
2110100 Basic Salaries - Permanent Employees	363,533,627	400,904,997	401,093,313	414,076,471
2110300 Personal Allowance - Paid as Part of Salary	136,636,335	165,108,746	170,062,003	175,163,867
2210200 Communication, Supplies and Services	171,079	171,079	171,079	171,079
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	206,953	325,562	1,206,953	1,206,953
2210800 Hospitality Supplies and Services	16,475	13,180	16,475	16,475
2211000 Specialised Materials and Supplies	59,355,858	59,455,858	60,355,858	60,355,858
2211100 Office and General Supplies and Services	430,069	432,583	2,269,918	3,284,783
2211200 Fuel Oil and Lubricants	264,482	211,586	264,482	264,482
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	490,652	392,522	490,652	490,652
2220200 Routine Maintenance - Other Assets	693,172	554,538	693,172	693,172
3111000 Purchase of Office Furniture and General Equipment	809,040	647,232	809,040	809,040
Gross Expenditure..... KShs.	562,607,742	628,217,883	637,432,945	656,532,832
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	57,503,378	57,503,378	57,503,378	57,503,378
Net Expenditure.. Sub-Head..... KShs.	505,104,364	570,714,505	579,929,567	599,029,454
1024000900 Immigration Jomo Kenyatta International Airport				
Net Expenditure Head.....KShs	505,104,364	570,714,505	579,929,567	599,029,454
1024001000 Immigration Eldoret International Airport.				
1024001001 Immigration Eldoret International Airport				
2110100 Basic Salaries - Permanent Employees	53,133,747	35,000,000	36,049,999	37,131,498
2110300 Personal Allowance - Paid as Part of Salary	21,814,811	17,149,488	17,665,908	18,195,888
2210100 Utilities Supplies and Services	397,304	597,304	1,397,304	1,397,304
2210200 Communication, Supplies and Services	56,214	556,214	2,056,214	2,056,214
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	66,696	1,543,357	4,316,696	4,316,696

VOTE R1024 State Department for Immigration and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	1,222,400	1,422,400	5,121,644	5,495,969
2211100 Office and General Supplies and Services	150,000	1,402,638	5,150,000	7,150,000
2211200 Fuel Oil and Lubricants	510,000	648,000	3,510,000	5,510,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	338,810	271,048	338,810	338,810
2220200 Routine Maintenance - Other Assets	47,622	198,098	1,047,622	1,047,622
Gross Expenditure..... KShs.	77,737,604	58,788,547	76,654,197	82,640,001
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	2,250,000	2,250,000	2,250,000
Net Expenditure.. Sub-Head..... KShs.	77,737,604	56,538,547	74,404,197	80,390,001
1024001000 Immigration Eldoret International Airport				
Net Expenditure Head.....KShs	77,737,604	56,538,547	74,404,197	80,390,001
1024001100 Immigration Coast Region.				
1024001101 Immigration Coast Region				
2110100 Basic Salaries - Permanent Employees	168,517,328	217,572,847	224,084,038	230,806,560
2110300 Personal Allowance - Paid as Part of Salary	98,695,690	114,532,290	117,968,257	121,507,305
2210100 Utilities Supplies and Services	3,000,144	3,000,144	3,000,144	3,000,144
2210200 Communication, Supplies and Services	508,338	808,338	1,508,338	1,508,338
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	156,450	4,410,442	16,044,174	17,116,066
2210600 Rentals of Produced Assets	5,420,000	5,420,000	5,420,000	5,420,000
2211000 Specialised Materials and Supplies	3,400,000	3,900,000	10,400,000	10,400,000
2211100 Office and General Supplies and Services	258,000	4,506,400	8,758,000	13,047,509
2211200 Fuel Oil and Lubricants	1,800,000	1,840,000	8,800,000	8,800,000
2211300 Other Operating Expenses	4,464,292	4,464,292	4,464,292	9,464,292
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,266,500	1,173,200	6,266,500	8,266,500
2220200 Routine Maintenance - Other Assets	386,370	309,096	386,370	386,370
Gross Expenditure..... KShs.	287,873,112	361,937,049	407,100,113	429,723,084

VOTE R1024 State Department for Immigration and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	6,500,000	6,500,000	6,500,000
Net Expenditure.. Sub-Head..... KShs.	287,873,112	355,437,049	400,600,113	423,223,084
1024001100 Immigration Coast Region				
Net Expenditure Head.....KShs	287,873,112	355,437,049	400,600,113	423,223,084
1024001200 Immigration Western Region.				
1024001201 Immigration Western Region				
2110100 Basic Salaries - Permanent Employees	80,917,085	116,344,564	119,834,901	123,429,949
2110300 Personal Allowance - Paid as Part of Salary	37,568,817	48,371,756	49,822,909	51,317,594
2210100 Utilities Supplies and Services	3,100,000	3,400,000	6,100,000	6,100,000
2210200 Communication, Supplies and Services	433,515	633,515	1,433,515	1,433,515
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	107,961	2,806,369	9,107,961	10,107,961
2211000 Specialised Materials and Supplies	3,172,000	3,745,776	9,230,640	11,172,000
2211100 Office and General Supplies and Services	277,500	4,712,000	12,127,500	12,127,500
2211200 Fuel Oil and Lubricants	2,250,600	1,978,209	7,250,600	9,730,939
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,175,696	940,557	2,675,696	5,387,781
2220200 Routine Maintenance - Other Assets	264,420	371,536	1,264,420	1,264,420
Gross Expenditure..... KShs.	129,267,594	183,304,282	218,848,142	232,071,659
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	5,850,000	5,850,000	5,850,000
Net Expenditure.. Sub-Head..... KShs.	129,267,594	177,454,282	212,998,142	226,221,659
1024001200 Immigration Western Region				
Net Expenditure Head.....KShs	129,267,594	177,454,282	212,998,142	226,221,659
1024001300 Refugees Affairs Department.				
1024001301 Refugees Affairs Department - HQ				

VOTE R1024 State Department for Immigration and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	19,687,888	28,278,525	29,126,881	30,000,686
2110300 Personal Allowance - Paid as Part of Salary	24,504,351	78,210,773	80,557,097	82,973,810
2210100 Utilities Supplies and Services	1,939,998	1,939,998	2,000,908	2,046,900
2210200 Communication, Supplies and Services	720,936	720,936	741,628	757,140
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,353,104	7,082,483	7,384,370	7,487,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,288,282	1,230,626	1,743,965	2,120,660
2210500 Printing , Advertising and Information Supplies and Services	187,500	150,000	220,500	250,500
2210600 Rentals of Produced Assets	32,272,177	32,272,177	32,513,621	32,513,621
2210700 Training Expenses	1,420,000	3,336,000	3,586,700	3,659,750
2210800 Hospitality Supplies and Services	41,243,750	30,171,000	32,382,880	32,373,750
2211000 Specialised Materials and Supplies	2,903,211	3,653,211	3,811,261	3,987,211
2211100 Office and General Supplies and Services	1,162,500	930,000	1,162,500	1,162,500
2211200 Fuel Oil and Lubricants	2,258,500	2,006,800	2,258,500	2,258,500
2211300 Other Operating Expenses	8,405,993	8,369,993	8,405,993	8,405,993
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	680,000	850,000	850,000
2220200 Routine Maintenance - Other Assets	562,500	450,000	572,500	562,500
2640200 Emergency Relief and Refugee Assistance	14,920,000	15,920,000	16,690,000	17,500,000
3111000 Purchase of Office Furniture and General Equipment	-	1,352,192	1,726,580	1,910,460
3111500 Rehabilitation of Civil Works	300,000	300,000	300,000	300,000
Gross Expenditure..... KShs.	156,980,690	217,054,714	226,035,884	231,120,981
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	23,000,000	33,000,000	33,000,000	33,000,000
Net Expenditure.. Sub-Head..... KShs.	133,980,690	184,054,714	193,035,884	198,120,981
1024001302 Refugee Appeals Board				
2210100 Utilities Supplies and Services	107,936	107,936	107,936	107,936
2210200 Communication, Supplies and Services	472,752	472,752	472,752	472,752
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,452,994	2,362,395	2,452,994	2,452,994

VOTE R1024 State Department for Immigration and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	102,465	81,972	102,465	102,465
2210800 Hospitality Supplies and Services	4,440,063	4,352,050	4,440,063	4,440,063
2210900 Insurance Costs	250,000	250,000	250,000	250,000
2211100 Office and General Supplies and Services	1,300,570	1,240,456	1,300,570	1,300,570
2211200 Fuel Oil and Lubricants	82,117	65,694	82,117	82,117
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,078,719	2,062,975	2,096,500	2,145,700
2220200 Routine Maintenance - Other Assets	32,846	47,584	85,028	119,763
3111000 Purchase of Office Furniture and General Equipment	26,634	-	-	-
Gross Expenditure..... KShs.	11,347,096	11,043,814	11,390,425	11,474,360
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	9,000,000	9,000,000	9,000,000	9,000,000
Net Expenditure.. Sub-Head..... KShs.	2,347,096	2,043,814	2,390,425	2,474,360
1024001300 Refugees Affairs Department				
Net Expenditure Head.....KShs	136,327,786	186,098,528	195,426,309	200,595,341
1024001400 Refugees Affairs Field Services.				
1024001401 Refugees Affairs Field Services				
2110100 Basic Salaries - Permanent Employees	6,338,888	19,235,000	19,812,050	20,406,412
2110300 Personal Allowance - Paid as Part of Salary	6,733,880	24,733,052	16,063,070	16,402,970
2210100 Utilities Supplies and Services	941,813	2,516,768	2,566,762	2,626,779
2210200 Communication, Supplies and Services	138,841	215,150	383,841	488,841
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,204,272	2,726,604	4,104,268	4,525,234
2210800 Hospitality Supplies and Services	821,094	966,060	2,115,700	2,281,058
2211100 Office and General Supplies and Services	1,770,635	1,816,560	2,470,700	2,470,700
2211200 Fuel Oil and Lubricants	1,089,435	1,511,600	2,329,600	2,489,400
2211300 Other Operating Expenses	269,447	469,700	769,600	994,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,077,574	1,224,168	1,956,700	2,275,560

VOTE R1024 State Department for Immigration and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	2,020,514	1,936,384	3,320,460	3,620,525
Gross Expenditure..... KShs.	24,406,393	57,351,046	55,892,751	58,582,279
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	14,406,393	57,351,046	55,892,751	58,582,279
1024001400 Refugees Affairs Field Services				
Net Expenditure Head.....KShs	14,406,393	57,351,046	55,892,751	58,582,279
1024001500 National Registration of Persons Bureau.				
1024001501 National Registration of Persons Bureau - HQ				
2110100 Basic Salaries - Permanent Employees	470,490,082	445,713,275	459,084,669	472,857,215
2110300 Personal Allowance - Paid as Part of Salary	317,108,349	326,870,485	336,677,011	346,739,009
2210100 Utilities Supplies and Services	3,400,000	3,400,000	3,400,000	3,400,000
2210200 Communication, Supplies and Services	19,682,585	21,652,585	33,005,363	38,084,171
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,062,763	26,312,763	26,312,763	26,312,763
2210400 Foreign Travel and Subsistence, and other transportation costs	85,651	4,085,651	4,085,651	4,085,651
2210500 Printing , Advertising and Information Supplies and Services	613,946	613,946	613,946	613,946
2210600 Rentals of Produced Assets	120,000,000	120,000,000	125,000,000	127,305,591
2210700 Training Expenses	4,823,063	13,823,063	13,823,063	13,823,063
2210800 Hospitality Supplies and Services	2,258,250	3,758,250	3,758,250	3,758,250
2211000 Specialised Materials and Supplies	483,623,283	636,589,833	153,589,833	153,589,833
2211100 Office and General Supplies and Services	2,662,500	3,662,500	3,662,500	3,662,500
2211200 Fuel Oil and Lubricants	3,375,000	3,375,000	3,375,000	3,375,000
2211300 Other Operating Expenses	10,000,000	16,920,131	16,920,131	16,920,131
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,480,580	3,480,580	3,480,580	3,480,580
2220200 Routine Maintenance - Other Assets	367,500	867,500	867,500	867,500
3111000 Purchase of Office Furniture and General Equipment	5,278,000	1,000,000	1,000,000	1,000,000

VOTE R1024 State Department for Immigration and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
3111100 Purchase of Specialised Plant, Equipment and Machinery	KShs. 5,640,000	KShs. -	KShs. -	KShs. -
Gross Expenditure..... KShs.	1,466,951,552	1,632,125,562	1,188,656,260	1,219,875,203
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	507,981,450	735,541,802	252,541,802	252,541,802
Net Expenditure.. Sub-Head..... KShs.	958,970,102	896,583,760	936,114,458	967,333,401
1024001502 Civil Servants Registration				
2210200 Communication, Supplies and Services	538,848	538,848	561,795	572,157
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,141,450	2,513,160	3,275,230	3,335,641
2210500 Printing , Advertising and Information Supplies and Services	928,650	742,920	968,197	986,055
2210800 Hospitality Supplies and Services	933,125	746,500	972,862	990,807
2211000 Specialised Materials and Supplies	5,400,000	5,400,000	5,629,961	5,733,804
2211100 Office and General Supplies and Services	1,721,250	1,377,000	1,794,550	1,827,651
2211200 Fuel Oil and Lubricants	486,750	389,400	507,478	516,839
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	564,188	451,350	588,214	599,064
2220200 Routine Maintenance - Other Assets	187,500	150,000	195,485	199,090
Gross Expenditure..... KShs.	13,901,761	12,309,178	14,493,772	14,761,108
Net Expenditure.. Sub-Head..... KShs.	13,901,761	12,309,178	14,493,772	14,761,108
1024001500 National Registration of Persons Bureau				
Net Expenditure Head.....KShs	972,871,863	908,892,938	950,608,230	982,094,509
1024001600 Civil Registration Services Headquarters.				
1024001601 Civil Registration Services Headquarters				
2110100 Basic Salaries - Permanent Employees	165,516,700	235,643,536	288,032,841	296,673,827
2110300 Personal Allowance - Paid as Part of Salary	93,331,975	114,858,980	118,164,837	121,569,870
2210100 Utilities Supplies and Services	8,400,000	8,400,000	9,028,000	9,330,800
2210200 Communication, Supplies and Services	9,317,250	9,317,250	10,401,183	11,041,301
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,978,543	13,978,543	13,978,543	13,978,543

VOTE R1024 State Department for Immigration and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	156,947	125,558	183,628	201,990
2210600 Rentals of Produced Assets	56,396,000	56,396,000	57,523,920	57,523,920
2210700 Training Expenses	4,440,752	3,552,602	5,195,680	5,615,248
2210800 Hospitality Supplies and Services	5,911,913	5,710,868	6,082,801	6,200,413
2211000 Specialised Materials and Supplies	127,753,000	331,528,000	87,137,760	87,551,536
2211100 Office and General Supplies and Services	431,250	345,000	504,563	555,019
2211200 Fuel Oil and Lubricants	2,274,750	1,819,800	2,661,458	2,927,603
2211300 Other Operating Expenses	56,090,443	55,890,443	57,690,481	58,379,919
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	637,500	510,000	745,875	820,463
2220200 Routine Maintenance - Other Assets	243,000	194,400	284,310	312,741
Gross Expenditure..... KShs.	544,880,023	838,270,980	657,615,880	672,683,193
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	186,225,000	384,681,332	139,681,332	139,681,332
Net Expenditure.. Sub-Head..... KShs.	358,655,023	453,589,648	517,934,548	533,001,861
1024001602 Unique Personal Identifier				
2211000 Specialised Materials and Supplies	7,822,500	7,822,500	8,651,369	9,016,506
Gross Expenditure..... KShs.	7,822,500	7,822,500	8,651,369	9,016,506
Net Expenditure.. Sub-Head..... KShs.	7,822,500	7,822,500	8,651,369	9,016,506
1024001600 Civil Registration Services Headquarters				
Net Expenditure Head.....KShs	366,477,523	461,412,148	526,585,917	542,018,367
1024001700 Population Registration Services.				
1024001701 Population Registration Services				
2110100 Basic Salaries - Permanent Employees	22,697,979	41,708,215	42,094,403	42,492,177
2110300 Personal Allowance - Paid as Part of Salary	23,043,114	25,212,436	25,968,808	26,747,874
2210100 Utilities Supplies and Services	900,000	950,000	950,000	950,000
2210200 Communication, Supplies and Services	1,500,000	10,290,000	9,360,222	9,430,222

VOTE R1024 State Department for Immigration and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,987,500	12,860,000	14,200,000	14,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	350,000	1,400,000	1,750,000	1,750,000
2210500 Printing , Advertising and Information Supplies and Services	720,000	2,320,000	4,360,000	4,380,000
2210700 Training Expenses	1,097,841	2,160,000	2,700,000	2,700,000
2210800 Hospitality Supplies and Services	1,087,500	3,940,000	4,250,000	4,250,000
2211000 Specialised Materials and Supplies	7,500,000	11,500,000	9,849,778	9,849,778
2211100 Office and General Supplies and Services	2,150,000	8,920,000	10,630,000	11,630,000
2211200 Fuel Oil and Lubricants	825,000	2,720,000	2,900,000	2,900,000
2211300 Other Operating Expenses	79,200,000	50,299,930	51,870,000	52,830,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	2,220,000	2,400,000	2,400,000
2220200 Routine Maintenance - Other Assets	1,050,000	3,680,000	4,700,000	4,700,000
3111000 Purchase of Office Furniture and General Equipment	-	2,800,000	3,500,000	3,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,609,601	13,610,000	15,610,000	16,610,000
Gross Expenditure..... KShs.	154,568,535	196,590,581	207,093,211	211,320,051
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	37,000,000	87,000,000	87,000,000	87,000,000
Net Expenditure.. Sub-Head..... KShs.	117,568,535	109,590,581	120,093,211	124,320,051
1024001702 National Integrated Identity Management Services				
2210200 Communication, Supplies and Services	700,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,611,864	-	-	-
2210600 Rentals of Produced Assets	6,613,136	-	-	-
2210700 Training Expenses	7,000,000	-	-	-
2210800 Hospitality Supplies and Services	5,900,000	-	-	-
2211100 Office and General Supplies and Services	5,553,500	-	-	-
2211200 Fuel Oil and Lubricants	7,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	-	-	-
3110300 Refurbishment of Buildings	2,600,000	-	-	-

VOTE R1024 State Department for Immigration and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,021,500	-	-	-
Gross Expenditure..... KShs.	50,000,000	-	-	-
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	50,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1024001700 Population Registration Services				
Net Expenditure Head.....KShs	117,568,535	109,590,581	120,093,211	124,320,051
1024001800 Identity Card Production Center Planning (Nairobi).				
1024001801 Identity Card Production Center Planning (Nairobi)				
2110100 Basic Salaries - Permanent Employees	184,794,456	148,056,813	152,498,518	157,073,474
2110300 Personal Allowance - Paid as Part of Salary	97,243,000	73,270,161	75,468,266	77,732,315
2210200 Communication, Supplies and Services	104,460	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,290,311	2,290,311	2,290,311	2,290,311
2210500 Printing , Advertising and Information Supplies and Services	227,847	227,847	227,847	227,847
2210800 Hospitality Supplies and Services	380,040	380,040	380,040	380,040
2211000 Specialised Materials and Supplies	4,050,000	4,050,000	4,050,000	4,050,000
2211100 Office and General Supplies and Services	510,000	510,000	510,000	510,000
Gross Expenditure..... KShs.	289,600,114	228,785,172	235,424,982	242,263,987
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	7,458,198	7,458,198	7,458,198
Net Expenditure.. Sub-Head..... KShs.	289,600,114	221,326,974	227,966,784	234,805,789
1024001800 Identity Card Production Center Planning (Nairobi)				
Net Expenditure Head.....KShs	289,600,114	221,326,974	227,966,784	234,805,789
1024001900 e-Citizen Services.				
1024001901 e-Citizen Services				

VOTE R1024 State Department for Immigration and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	56,346,980	57,024,736	58,735,478	60,497,542
2110300 Personal Allowance - Paid as Part of Salary	15,893,422	19,420,100	20,002,703	20,602,784
2210100 Utilities Supplies and Services	4,640,000	4,640,000	5,920,000	6,600,000
2210200 Communication, Supplies and Services	4,087,585	4,087,585	4,087,585	4,087,585
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,000,000	53,000,000	53,000,000	53,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	14,401,250	13,521,000	14,401,250	14,401,250
2210500 Printing , Advertising and Information Supplies and Services	21,414,313	21,131,450	21,414,313	21,414,313
2210700 Training Expenses	28,804,599	26,711,822	28,804,599	28,804,599
2210800 Hospitality Supplies and Services	31,357,698	31,086,159	31,357,698	31,357,698
2211000 Specialised Materials and Supplies	5,832,000	5,832,000	5,832,000	5,832,000
2211100 Office and General Supplies and Services	16,805,115	15,444,092	16,805,115	16,805,115
2211200 Fuel Oil and Lubricants	2,774,156	2,219,325	2,774,156	2,774,156
2211300 Other Operating Expenses	52,580,016	52,067,613	52,580,016	52,580,016
2220200 Routine Maintenance - Other Assets	35,313,188	34,250,550	35,313,188	35,313,188
3111000 Purchase of Office Furniture and General Equipment	45,117,195	44,693,756	71,437,195	78,137,195
Gross Expenditure..... KShs.	388,367,517	385,130,188	422,465,296	432,207,441
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	253,107,344	253,107,344	253,107,344	253,107,344
Net Expenditure.. Sub-Head..... KShs.	135,260,173	132,022,844	169,357,952	179,100,097
1024001900 e-Citizen Services				
Net Expenditure Head.....KShs	135,260,173	132,022,844	169,357,952	179,100,097
1024002100 National Co-ordination for Migration (NCM).				
1024002101 National Co-ordination for Migration (NCM)				
2110100 Basic Salaries - Permanent Employees	26,000,000	51,500,000	53,045,000	54,636,350
2110300 Personal Allowance - Paid as Part of Salary	30,967,086	45,577,750	46,144,773	47,529,116
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	20,000,000	20,000,000	20,000,000

VOTE R1024 State Department for Immigration and Citizen Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	13,000,000	13,000,000	13,000,000	13,000,000
2210700 Training Expenses	21,000,000	21,000,000	21,000,000	21,000,000
2210800 Hospitality Supplies and Services	15,000,000	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	11,000,000
Gross Expenditure..... KShs.	136,967,086	177,077,750	179,189,773	182,165,466
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	80,000,000	80,000,000	80,000,000	80,000,000
Net Expenditure.. Sub-Head..... KShs.	56,967,086	97,077,750	99,189,773	102,165,466
1024002100 National Co-ordination for Migration (NCM)				
Net Expenditure Head.....KShs	56,967,086	97,077,750	99,189,773	102,165,466
TOTAL NET EXPENDITURE FOR VOTE R1024 State Department for Immigration and Citizen ServicesKShs.	9,832,518,684	9,926,454,462	10,555,570,000	10,916,580,000

VOTE R1025 National Police Service

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 144,121,821,328)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1025000100 General Administration Headquarters	15,430,309,755	10,405,929,956	-	10,405,929,956	8,527,264,248	10,269,463,141
1025000200 National Police Service Command and Control Centre	55,542,269	65,952,723	-	65,952,723	67,771,326	69,396,294
1025000300 National Police Reservist Unit	1,046,600,000	982,605,360	-	982,605,360	1,002,036,539	1,073,055,217
1025000400 Internal Affairs Unit	80,809,771	134,907,219	-	134,907,219	141,486,596	144,559,095
1025000500 Office of the Deputy Inspector General - Administration Police Service	2,677,861,189	2,587,426,000	-	2,587,426,000	2,361,134,830	2,388,331,255
1025000600 NPS College Embakasi A Campus	4,174,958,070	4,340,959,603	-	4,340,959,603	4,248,531,488	4,279,588,510
1025000700 Critical Infrastructure Protection Unit Services	16,943,406,075	18,430,294,673	-	18,430,294,673	18,874,922,125	19,456,325,890
1025000800 Rapid Deployment Unit (RDU)	730,117,080	1,420,017,976	-	1,420,017,976	1,581,290,762	1,780,450,246
1025000900 AP Border Police Unit	589,170,061	730,829,877	-	730,829,877	690,891,572	707,523,390

VOTE R1025 National Police Service

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 144,121,821,328)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1025001000 Anti-stock Theft Unit	1,657,802,410	2,379,151,195	-	2,379,151,195	2,507,135,503	2,712,012,506
1025001100 Senior Staff Training College Emali	106,955,805	171,838,167	-	171,838,167	154,960,624	159,652,422
1025001400 DCI Headquarters Administration Services	5,514,489,397	5,546,097,159	-	5,546,097,159	4,882,025,999	4,908,405,715
1025001500 DCI Field Services	5,297,968,062	6,112,926,267	-	6,112,926,267	6,314,359,694	6,652,495,387
1025001600 DCI Specialized Units	1,063,019,565	1,232,976,872	-	1,232,976,872	1,352,084,517	1,430,925,440
1025001800 Office of the Deputy Inspector General - Kenya Police Service	6,416,599,959	6,534,179,221	41,367,600	6,492,811,621	6,443,485,428	6,619,813,492
1025001900 Regional & County Police Services	610,574,088	699,659,170	-	699,659,170	728,140,987	747,644,909
1025002000 National Police Service College Kiganjo - Main Campus	1,650,953,996	1,647,098,751	-	1,647,098,751	1,641,010,087	1,644,150,335
1025002100 Sub-County Police Services	3,912,859,872	4,027,594,450	-	4,027,594,450	4,041,315,238	4,090,924,317
1025002200 Traffic Police Unit	1,329,005,944	1,336,816,010	-	1,336,816,010	1,345,029,615	1,352,590,369

VOTE R1025 National Police Service

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 144,121,821,328)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1025002300 Presidential Escort Unit	1,064,413,376	1,073,301,953	-	1,073,301,953	1,041,909,799	1,089,117,919
1025002400 Kenya Police Nairobi Region	5,290,928,061	6,245,400,485	-	6,245,400,485	6,742,096,730	7,459,866,758
1025002500 National Police Service K-9 Unit	390,627,397	563,798,858	-	563,798,858	558,004,122	582,197,254
1025002600 Community Policing, Gender & Child Protection	36,251,498	36,628,870	-	36,628,870	36,806,932	38,075,609
1025002700 Kenya Railways & Ports Police Unit	1,193,368,436	1,219,105,770	-	1,219,105,770	1,222,629,011	1,238,993,199
1025002800 Kenya Police Telecommunication	365,384,210	384,440,993	-	384,440,993	413,900,909	417,371,203
1025002900 Kenya Police Motor Transport	1,312,290,216	1,565,617,281	-	1,565,617,281	1,570,398,690	1,571,324,652
1025003000 National Police Service Airwing	495,381,365	724,167,693	-	724,167,693	474,550,711	476,463,024
1025003100 Kenya Police Service Quartermaster	1,715,063,431	1,518,269,835	-	1,518,269,835	1,521,668,605	1,522,915,928
1025003200 Kenya Police Service Armourer	353,648,604	321,724,774	-	321,724,774	354,090,209	375,379,937

VOTE R1025 National Police Service

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 144,121,821,328)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1025003400 Kenya Airport Police Unit	884,815,733	897,709,719	-	897,709,719	905,550,406	915,377,552
1025003500 Diplomatic Police Unit	228,451,694	232,424,999	-	232,424,999	234,725,535	237,034,739
1025003600 Government Vehicle Check Unit	51,186,470	51,882,406	-	51,882,406	52,380,067	52,960,695
1025003700 Kenya Police Tourist Protection Unit	202,789,890	208,925,362	-	208,925,362	209,131,389	211,634,721
1025003800 Ward Police Services	30,749,748,054	36,119,485,462	-	36,119,485,462	38,854,239,250	40,547,448,894
1025003900 Kenya Police Regional Training Centre	90,636,780	124,727,887	-	124,727,887	125,967,822	126,971,240
1025004000 GSU Headquarters Administrative Services	9,034,081,097	4,678,335,589	-	4,678,335,589	4,560,694,835	4,638,063,441
1025004100 National Police College Embakasi B Campus	1,293,323,737	1,305,552,829	-	1,305,552,829	1,318,518,838	1,330,659,645
1025004200 Quick Response Unit (QRU)	513,392,931	518,710,254	-	518,710,254	523,785,878	528,813,166
1025004300 NPS Level 4 Hospital - Mbagathi	119,220,786	121,781,855	-	121,781,855	124,741,280	126,887,137

VOTE R1025 National Police Service

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 144,121,821,328)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1025004400 Office of the Inspector General of Police	9,397,801,160	9,809,464,852	-	9,809,464,852	11,004,059,092	12,075,556,325
1025004500 Accounts Finance and Procurement Unit	25,330,798	35,231,274	-	35,231,274	36,900,475	37,285,677
1025004600 Central Planning and Monitoring Unit	24,408,539	30,572,294	-	30,572,294	31,964,763	33,078,000
1025004700 Directorate of Legal Affairs	26,046,000	31,955,506	-	31,955,506	33,457,452	34,659,353
1025004800 Directorate of ICT	16,575,900	16,276,032	-	16,276,032	16,708,731	17,235,775
1025004900 Directorate of Medical Services	7,500,000	6,600,000	-	6,600,000	7,500,000	7,956,752
1025005000 National Police Service leadership Academy - Ngong Campus	15,362,024	83,480,379	24,562,400	58,917,979	89,919,624	89,919,624
1025005100 Headquarters - GSU Field Services	-	5,018,241,716	-	5,018,241,716	5,440,515,038	5,813,988,642
1025005200 Security of Government Buildings and VIP Protection Unit	-	1,956,675,752	-	1,956,675,752	2,195,859,896	2,327,268,476
1025005300 National Police Service Peace Fund	-	500,000,000	-	500,000,000	500,000,000	500,000,000

VOTE R1025 National Police Service

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 144,121,821,328)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
TOTAL FOR VOTE R1025 National Police Service	134,187,031,555	144,187,751,328	65,930,000	144,121,821,328	147,107,553,267	154,911,813,267

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1025000100 General Administration Headquarters.				
1025000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	366,093,163	400,120,190	403,029,203	410,833,717
2110200 Basic Wages - Temporary Employees	59,000,000	70,000,000	60,275,315	60,902,178
2110300 Personal Allowance - Paid as Part of Salary	415,230,866	409,447,404	424,206,290	428,618,034
2120100 Employer Contributions to Compulsory National Social Security Schemes	40,681,206	41,128,699	41,560,551	41,992,780
2210100 Utilities Supplies and Services	21,800,000	21,800,000	21,860,000	24,034,500
2210200 Communication, Supplies and Services	580,000	580,000	604,000	639,450
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,575,000	2,460,000	4,103,750	4,736,438
2210500 Printing , Advertising and Information Supplies and Services	75,000	60,000	78,750	82,688
2210600 Rentals of Produced Assets	-	86,255,360	-	-
2210700 Training Expenses	-	6,536,703	6,700,000	7,500,000
2210800 Hospitality Supplies and Services	431,250	345,000	442,812	489,535
2210900 Insurance Costs	12,902,700,000	8,732,700,000	7,068,914,362	8,682,700,000
2211100 Office and General Supplies and Services	993,750	795,000	1,020,000	1,047,563
2211200 Fuel Oil and Lubricants	750,000	10,750,000	750,000	750,000
2211300 Other Operating Expenses	1,612,100,000	600,700,000	480,700,000	592,100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	10,883,946	850,000	850,000
2220200 Routine Maintenance - Other Assets	656,250	525,000	656,250	656,250
Gross Expenditure..... KShs.	15,423,516,485	10,395,087,302	8,515,751,283	10,257,933,133
Net Expenditure.. Sub-Head..... KShs.	15,423,516,485	10,395,087,302	8,515,751,283	10,257,933,133
1025000102 Aids Control Unit				
2210200 Communication, Supplies and Services	72,000	72,000	75,605	75,611
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	562,520	450,016	590,657	590,667
2210800 Hospitality Supplies and Services	93,750	75,000	98,448	98,459
2211000 Specialised Materials and Supplies	1,125,000	1,125,000	1,181,255	1,181,261

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	1,853,270	1,722,016	1,945,965	1,945,998
Net Expenditure.. Sub-Head..... KShs.	1,853,270	1,722,016	1,945,965	1,945,998
1025000106 Counselling Services				
2210200 Communication, Supplies and Services	90,000	90,000	94,500	97,335
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	421,875	1,108,138	1,442,969	1,456,258
2210800 Hospitality Supplies and Services	28,125	422,500	529,531	530,417
Gross Expenditure..... KShs.	540,000	1,620,638	2,067,000	2,084,010
Net Expenditure.. Sub-Head..... KShs.	540,000	1,620,638	2,067,000	2,084,010
1025000110 International Conferences				
2211300 Other Operating Expenses	4,400,000	-	-	-
Gross Expenditure..... KShs.	4,400,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,400,000	-	-	-
1025000112 Internal Audit Unit				
2110400 Personal Allowances paid as Reimbursements	-	500,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,500,000	2,500,000	2,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,500,000	1,500,000	1,500,000
2210800 Hospitality Supplies and Services	-	1,500,000	1,500,000	1,500,000
2211100 Office and General Supplies and Services	-	1,500,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	-	7,500,000	7,500,000	7,500,000
Net Expenditure.. Sub-Head..... KShs.	-	7,500,000	7,500,000	7,500,000
1025000100 General Administration Headquarters				
Net Expenditure Head.....KShs	15,430,309,755	10,405,929,956	8,527,264,248	10,269,463,141
1025000200 National Police Service Command and Control Centre.				
1025000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,110,685	34,389,893	35,645,986	36,902,306
2110300 Personal Allowance - Paid as Part of Salary	29,720,651	30,047,582	30,363,080	30,678,858

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	62,038	62,038	63,899	65,816
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	807,255	645,804	831,472	856,417
2210500 Printing , Advertising and Information Supplies and Services	40,534	32,428	41,750	43,003
2210700 Training Expenses	145,485	145,485	149,850	154,345
2210800 Hospitality Supplies and Services	19,889	15,911	20,485	21,100
2211100 Office and General Supplies and Services	110,750	88,600	114,072	117,495
2211200 Fuel Oil and Lubricants	303,098	303,098	312,191	321,557
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	221,884	221,884	228,541	235,397
Gross Expenditure..... KShs.	55,542,269	65,952,723	67,771,326	69,396,294
Net Expenditure.. Sub-Head..... KShs.	55,542,269	65,952,723	67,771,326	69,396,294
1025000200 National Police Service Command and Control Centre				
Net Expenditure Head.....KShs	55,542,269	65,952,723	67,771,326	69,396,294
1025000300 National Police Reservist Unit.				
1025000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	10,315,160	10,422,948	10,531,830
2110300 Personal Allowance - Paid as Part of Salary	-	5,690,200	5,733,591	5,866,987
2211300 Other Operating Expenses	1,046,600,000	966,600,000	985,880,000	1,056,656,400
Gross Expenditure..... KShs.	1,046,600,000	982,605,360	1,002,036,539	1,073,055,217
Net Expenditure.. Sub-Head..... KShs.	1,046,600,000	982,605,360	1,002,036,539	1,073,055,217
1025000300 National Police Reservist Unit				
Net Expenditure Head.....KShs	1,046,600,000	982,605,360	1,002,036,539	1,073,055,217
1025000400 Internal Affairs Unit.				
1025000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,816,944	30,935,930	35,000,004	35,165,685
2110300 Personal Allowance - Paid as Part of Salary	12,541,230	22,679,182	23,811,448	24,943,010

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	329,891	2,329,891	2,339,788	2,349,981
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,608,517	2,086,813	2,686,772	2,767,376
2210600 Rentals of Produced Assets	52,872,400	52,872,400	54,458,572	56,092,329
2210700 Training Expenses	1,551,861	1,551,861	1,598,416	1,646,370
2210800 Hospitality Supplies and Services	88,928	871,142	1,591,596	1,594,344
2211100 Office and General Supplies and Services	-	2,080,000	3,000,000	3,000,000
2211300 Other Operating Expenses	-	19,500,000	17,000,000	17,000,000
Gross Expenditure..... KShs.	80,809,771	134,907,219	141,486,596	144,559,095
Net Expenditure.. Sub-Head..... KShs.	80,809,771	134,907,219	141,486,596	144,559,095
1025000400 Internal Affairs Unit				
Net Expenditure Head.....KShs	80,809,771	134,907,219	141,486,596	144,559,095
1025000500 Office of the Deputy Inspector General - Administration Police Servi.				
1025000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	71,086,260	71,868,210	72,622,825	73,378,103
2110300 Personal Allowance - Paid as Part of Salary	51,359,375	51,924,328	52,468,069	53,010,904
2120100 Employer Contributions to Compulsory National Social Security Schemes	436,444,604	441,245,494	445,828,163	450,367,187
2210100 Utilities Supplies and Services	107,979,934	111,979,934	117,977,928	130,075,720
2210200 Communication, Supplies and Services	1,600,000	3,000,000	1,760,566	1,927,759
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	994,349	795,479	936,183	1,045,703
2210500 Printing , Advertising and Information Supplies and Services	-	6,012,752	5,037,353	4,947,632
2211000 Specialised Materials and Supplies	36,797,869	46,797,869	38,772,118	46,642,311
2211100 Office and General Supplies and Services	-	1,921,218	2,401,523	2,401,523
2211200 Fuel Oil and Lubricants	159,145,940	136,940,039	143,787,041	150,976,393
2211300 Other Operating Expenses	991,595,204	781,987,563	808,189,969	850,066,410
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	67,700,202	136,328,705	60,994,327	74,470,657
2220200 Routine Maintenance - Other Assets	-	4,200,000	3,335,846	3,217,270

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
3110800 Overhaul of Vehicles and Other Transport Equipment	KShs. 177,591	KShs. -	KShs. -	KShs. -
Gross Expenditure..... KShs.	1,924,881,328	1,795,001,591	1,754,111,911	1,842,527,572
Net Expenditure.. Sub-Head..... KShs.	1,924,881,328	1,795,001,591	1,754,111,911	1,842,527,572
1025000502 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	413,550	330,840	1,079,017	1,205,247
2211200 Fuel Oil and Lubricants	1,345,575	1,345,575	1,412,854	1,483,496
Gross Expenditure..... KShs.	1,759,125	1,676,415	2,491,871	2,688,743
Net Expenditure.. Sub-Head..... KShs.	1,759,125	1,676,415	2,491,871	2,688,743
1025000503 AP Force Quarter Master				
2210100 Utilities Supplies and Services	149,200	149,200	364,120	600,532
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,292,114	1,833,692	2,158,034	2,410,494
2211000 Specialised Materials and Supplies	465,915,841	414,002,451	239,942,447	219,005,709
2211200 Fuel Oil and Lubricants	293,693	293,693	308,378	323,797
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,750	480,750	467,082	474,930
2220200 Routine Maintenance - Other Assets	-	200,000	158,850	153,203
Gross Expenditure..... KShs.	468,731,598	416,959,786	243,398,911	222,968,665
Net Expenditure.. Sub-Head..... KShs.	468,731,598	416,959,786	243,398,911	222,968,665
1025000504 AP Force Armourer				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	71,944	457,555	567,735	575,659
2211000 Specialised Materials and Supplies	75,840,687	175,840,687	197,832,073	146,847,379
2211200 Fuel Oil and Lubricants	440,539	440,539	462,566	485,694
2220200 Routine Maintenance - Other Assets	-	800,000	635,399	612,813
3111100 Purchase of Specialised Plant, Equipment and Machinery	110,076,744	90,076,744	54,390,475	54,810,259
Gross Expenditure..... KShs.	186,429,914	267,615,525	253,888,248	203,331,804
Net Expenditure.. Sub-Head..... KShs.	186,429,914	267,615,525	253,888,248	203,331,804
1025000506 AP Chaplaincy and Counselling Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	458,520	366,816	431,699	482,201

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	2,666,210	2,666,210	2,124,633	2,373,186
2211200 Fuel Oil and Lubricants	374,459	374,459	393,182	412,841
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	202,088	202,088	167,883	187,523
Gross Expenditure..... KShs.	3,701,277	3,609,573	3,117,397	3,455,751
Net Expenditure.. Sub-Head..... KShs.	3,701,277	3,609,573	3,117,397	3,455,751
1025000507 AP Welfare and Sports Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,175,653	1,740,522	2,048,385	2,288,017
2211000 Specialised Materials and Supplies	4,134,659	4,134,659	3,140,382	3,507,764
2211200 Fuel Oil and Lubricants	374,400	374,400	393,120	412,776
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	202,045	202,045	167,846	187,482
Gross Expenditure..... KShs.	6,886,757	6,451,626	5,749,733	6,396,039
Net Expenditure.. Sub-Head..... KShs.	6,886,757	6,451,626	5,749,733	6,396,039
1025000508 AP Signals Communication and Information Services				
2210200 Communication, Supplies and Services	762,839	762,839	718,215	802,236
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	898,987	719,190	846,399	945,416
2210700 Training Expenses	360,000	360,000	338,942	378,592
2211100 Office and General Supplies and Services	756,296	845,037	923,854	999,628
2211200 Fuel Oil and Lubricants	125,850	125,850	132,142	138,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	288,698	288,698	239,833	267,890
2220200 Routine Maintenance - Other Assets	-	560,000	423,600	408,542
Gross Expenditure..... KShs.	3,192,670	3,661,614	3,622,985	3,941,054
Net Expenditure.. Sub-Head..... KShs.	3,192,670	3,661,614	3,622,985	3,941,054
1025000509 Peace and Community Policing				
2210200 Communication, Supplies and Services	799,248	799,248	752,495	840,526
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,550,025	1,240,020	1,459,354	1,630,078
2210700 Training Expenses	3,600,000	3,600,000	3,389,413	3,785,927
2210800 Hospitality Supplies and Services	754,313	603,450	710,188	793,270

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	215,550	215,550	202,941	226,682
2211100 Office and General Supplies and Services	752,260	601,808	708,255	791,111
2211200 Fuel Oil and Lubricants	2,112,390	2,112,390	2,218,010	2,328,910
Gross Expenditure..... KShs.	9,783,786	9,172,466	9,440,656	10,396,504
Net Expenditure.. Sub-Head..... KShs.	9,783,786	9,172,466	9,440,656	10,396,504
1025000510 National Government Administration Police Unit (NGAPU)				
2210100 Utilities Supplies and Services	13,497,476	13,997,476	15,547,223	17,251,946
2210200 Communication, Supplies and Services	200,000	200,000	188,301	210,329
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	124,294	4,099,435	5,117,022	5,130,712
2211000 Specialised Materials and Supplies	4,636,805	5,136,805	4,160,055	5,141,570
2211200 Fuel Oil and Lubricants	17,117,505	17,117,505	17,973,380	18,872,049
2211300 Other Operating Expenses	26,827,566	32,635,095	34,652,846	36,385,489
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,068,889	10,091,088	7,674,291	9,633,028
3110800 Overhaul of Vehicles and Other Transport Equipment	22,199	-	-	-
Gross Expenditure..... KShs.	72,494,734	83,277,404	85,313,118	92,625,123
Net Expenditure.. Sub-Head..... KShs.	72,494,734	83,277,404	85,313,118	92,625,123
1025000500 Office of the Deputy Inspector General - Administration Police Service				
Net Expenditure Head.....KShs	2,677,861,189	2,587,426,000	2,361,134,830	2,388,331,255
1025000600 NPS College Embakasi A Campus.				
1025000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,142,718,811	2,033,964,438	2,056,710,468	2,079,476,430
2110300 Personal Allowance - Paid as Part of Salary	1,586,526,339	1,736,302,409	1,753,013,105	1,769,614,520
2210100 Utilities Supplies and Services	26,835,400	32,835,400	35,018,940	37,970,834
2210200 Communication, Supplies and Services	-	1,850,000	1,175,489	1,133,704
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,848,222	6,278,577	13,698,826	15,301,395
2210700 Training Expenses	15,910,639	15,910,639	14,803,684	16,747,161

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	258,089,078	297,308,378	192,134,885	161,744,757
2211100 Office and General Supplies and Services	143,573	2,036,076	2,536,697	2,552,510
2211200 Fuel Oil and Lubricants	9,249,728	41,605,155	55,683,694	58,467,880
2211300 Other Operating Expenses	8,000,000	14,747,997	15,933,902	16,730,597
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,996,693	4,334,006	3,600,426	4,021,624
2220200 Routine Maintenance - Other Assets	-	2,540,000	1,191,375	1,149,026
3110800 Overhaul of Vehicles and Other Transport Equipment	4,520,390	4,520,390	3,191,973	3,565,389
3111100 Purchase of Specialised Plant, Equipment and Machinery	89,558,677	69,558,677	43,239,872	50,638,045
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	856,950	856,950	605,116	675,906
Gross Expenditure..... KShs.	4,153,254,500	4,264,649,092	4,192,538,452	4,219,789,778
Net Expenditure.. Sub-Head..... KShs.	4,153,254,500	4,264,649,092	4,192,538,452	4,219,789,778
1025000602 Administration Police Leadership and Sports Centre				
2210100 Utilities Supplies and Services	760,300	4,760,300	5,236,330	5,759,963
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,637,386	1,309,909	1,516,692	1,631,354
2210700 Training Expenses	562,500	562,500	635,399	735,376
2211000 Specialised Materials and Supplies	479,000	27,479,000	338,235	377,804
2211200 Fuel Oil and Lubricants	176,033	7,354,631	10,039,092	10,541,047
2211300 Other Operating Expenses	7,000,000	11,867,060	12,783,902	13,423,097
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	497,250	497,250	391,866	408,633
2220200 Routine Maintenance - Other Assets	-	360,000	285,930	275,766
Gross Expenditure..... KShs.	11,112,469	54,190,650	31,227,446	33,153,040
Net Expenditure.. Sub-Head..... KShs.	11,112,469	54,190,650	31,227,446	33,153,040
1025000603 Headquarters - Administration Police Band				
2210100 Utilities Supplies and Services	894,600	894,600	1,684,060	2,002,466
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,603,194	2,082,555	2,450,917	2,737,639
2211000 Specialised Materials and Supplies	1,437,000	1,437,000	1,352,941	1,511,216
2211200 Fuel Oil and Lubricants	528,098	6,346,469	8,541,540	8,968,617

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,000,000	6,691,028	7,295,594	7,648,143
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	775,209	775,209	643,996	719,334
2220200 Routine Maintenance - Other Assets	-	540,000	428,895	413,649
3110800 Overhaul of Vehicles and Other Transport Equipment	1,437,000	1,437,000	1,014,706	1,133,412
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,916,000	1,916,000	1,352,941	1,511,216
Gross Expenditure..... KShs.	10,591,101	22,119,861	24,765,590	26,645,692
Net Expenditure.. Sub-Head..... KShs.	10,591,101	22,119,861	24,765,590	26,645,692
1025000600 NPS College Embakasi A Campus				
Net Expenditure Head.....KShs	4,174,958,070	4,340,959,603	4,248,531,488	4,279,588,510
1025000700 Critical Infrastructure Protection Unit Services.				
1025000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,784,679,903	1,729,562,290	1,748,507,559	1,767,469,427
2110300 Personal Allowance - Paid as Part of Salary	1,719,840,459	1,814,507,796	1,832,506,795	1,850,501,586
2210100 Utilities Supplies and Services	3,935,800	3,935,800	4,529,380	5,182,318
2210200 Communication, Supplies and Services	14,784	360,000	375,000	390,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,641,458	1,313,167	1,545,439	1,726,233
2211000 Specialised Materials and Supplies	26,824,000	27,747,944	18,941,172	21,157,023
2211200 Fuel Oil and Lubricants	440,025	440,025	462,026	485,128
2211300 Other Operating Expenses	7,200,000	13,007,529	9,645,681	10,127,965
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,422,543	2,422,543	2,012,499	2,247,934
2220200 Routine Maintenance - Other Assets	-	1,629,811	620,544	3,233,279
Gross Expenditure..... KShs.	3,546,998,972	3,594,926,905	3,619,146,095	3,662,520,893
Net Expenditure.. Sub-Head..... KShs.	3,546,998,972	3,594,926,905	3,619,146,095	3,662,520,893
1025000702 Security of Government Buildings and Offices Scheme				
2110100 Basic Salaries - Permanent Employees	802,175,199	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	497,692,913	-	-	-

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	21,647,100	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,778,288	-	-	-
2211000 Specialised Materials and Supplies	2,155,500	-	-	-
2211200 Fuel Oil and Lubricants	3,520,650	-	-	-
2211300 Other Operating Expenses	10,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,142,350	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	1,437,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,790,000	-	-	-
Gross Expenditure..... KShs.	1,348,339,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,348,339,000	-	-	-
1025000703 Regional & County Critical Infrastructure Protection Unit Services				
2110100 Basic Salaries - Permanent Employees	966,992,563	1,403,605,346	1,517,758,920	1,630,882,601
2110300 Personal Allowance - Paid as Part of Salary	475,686,908	933,690,649	1,020,009,298	1,105,479,910
2210100 Utilities Supplies and Services	27,461,600	27,461,600	30,207,760	33,228,536
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,893,065	2,314,452	2,723,832	3,042,481
2211000 Specialised Materials and Supplies	46,630,650	66,630,650	60,457,440	63,770,925
2211200 Fuel Oil and Lubricants	32,301,392	31,945,734	33,916,461	35,612,285
2211300 Other Operating Expenses	58,622,504	72,118,498	76,621,433	80,452,505
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,534,000	49,534,000	32,929,864	33,486,960
2220200 Routine Maintenance - Other Assets	-	8,776,000	7,758,856	7,625,598
3110800 Overhaul of Vehicles and Other Transport Equipment	7,903,500	7,903,500	5,580,881	6,233,765
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,320,700	30,320,700	23,805,660	25,621,400
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	958,000	958,000	676,470	755,608
Gross Expenditure..... KShs.	1,692,304,882	2,635,259,129	2,812,446,875	3,026,192,574
Net Expenditure.. Sub-Head..... KShs.	1,692,304,882	2,635,259,129	2,812,446,875	3,026,192,574
1025000704 Sub-county Critical Infrastructure Protection Unit Services				
2110100 Basic Salaries - Permanent Employees	7,621,712,714	7,299,294,251	7,576,423,949	7,789,803,319

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	2,075,628,441	4,139,406,540	4,242,641,420	4,344,978,833
2210100 Utilities Supplies and Services	47,010,925	47,010,925	51,712,018	56,883,219
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,490,101	18,792,081	22,116,018	24,703,280
2211000 Specialised Materials and Supplies	299,058,400	310,058,400	204,061,392	185,671,567
2211200 Fuel Oil and Lubricants	38,100,185	38,100,185	40,005,194	42,005,454
2211300 Other Operating Expenses	157,930,000	196,984,974	209,430,009	219,901,510
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	85,170,000	92,170,000	68,915,063	74,457,269
2220200 Routine Maintenance - Other Assets	-	34,000,000	4,250,000	4,250,000
3110800 Overhaul of Vehicles and Other Transport Equipment	1,997,905	1,997,905	1,410,776	1,575,817
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,465,805	4,465,805	3,153,429	3,522,336
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,198,745	1,198,745	846,467	945,492
Gross Expenditure..... KShs.	10,355,763,221	12,183,479,811	12,424,965,735	12,748,698,096
Net Expenditure.. Sub-Head..... KShs.	10,355,763,221	12,183,479,811	12,424,965,735	12,748,698,096
1025000705 Judiciary Protection				
2210200 Communication, Supplies and Services	-	210,251	216,559	223,055
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	624,402	803,918	828,034
2210800 Hospitality Supplies and Services	-	132,100	170,079	175,181
2211000 Specialised Materials and Supplies	-	255,377	263,038	270,929
2211100 Office and General Supplies and Services	-	132,100	170,079	175,181
2211200 Fuel Oil and Lubricants	-	375,376	386,637	398,236
2211300 Other Operating Expenses	-	2,200,000	2,266,000	2,333,980
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	282,251	290,719	299,440
2220200 Routine Maintenance - Other Assets	-	180,100	231,879	238,835
Gross Expenditure..... KShs.	-	4,391,957	4,798,908	4,942,871
Net Expenditure.. Sub-Head..... KShs.	-	4,391,957	4,798,908	4,942,871
1025000706 Energy Infrastructure Protection				
2210200 Communication, Supplies and Services	-	120,000	123,600	127,308

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	669,962	862,576	888,454
2210800 Hospitality Supplies and Services	-	190,981	245,888	253,265
2211000 Specialised Materials and Supplies	-	298,090	307,032	316,243
2211100 Office and General Supplies and Services	-	167,236	215,316	221,776
2211200 Fuel Oil and Lubricants	-	358,726	369,488	380,573
2211300 Other Operating Expenses	-	1,700,000	1,751,000	1,803,530
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	358,726	369,488	380,573
2220200 Routine Maintenance - Other Assets	-	215,236	277,116	285,430
Gross Expenditure..... KShs.	-	4,078,957	4,521,504	4,657,152
Net Expenditure.. Sub-Head..... KShs.	-	4,078,957	4,521,504	4,657,152
1025000707 Water Infrastructure Protection				
2210200 Communication, Supplies and Services	-	120,000	123,600	127,308
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	669,962	862,576	888,454
2210800 Hospitality Supplies and Services	-	190,981	245,888	253,265
2211000 Specialised Materials and Supplies	-	298,090	307,032	316,243
2211100 Office and General Supplies and Services	-	167,236	215,316	221,776
2211200 Fuel Oil and Lubricants	-	358,726	369,488	380,573
2211300 Other Operating Expenses	-	1,700,000	1,751,000	1,803,530
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	358,726	369,488	380,573
2220200 Routine Maintenance - Other Assets	-	215,236	277,116	285,430
Gross Expenditure..... KShs.	-	4,078,957	4,521,504	4,657,152
Net Expenditure.. Sub-Head..... KShs.	-	4,078,957	4,521,504	4,657,152
1025000708 Mining Infrastructure Protection				
2210200 Communication, Supplies and Services	-	120,000	123,600	127,308
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	669,962	862,576	888,454
2210800 Hospitality Supplies and Services	-	190,981	245,888	253,265
2211000 Specialised Materials and Supplies	-	298,090	307,032	316,243

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	167,236	215,316	221,776
2211200 Fuel Oil and Lubricants	-	358,726	369,488	380,573
2211300 Other Operating Expenses	-	1,700,000	1,751,000	1,803,530
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	358,726	369,488	380,573
2220200 Routine Maintenance - Other Assets	-	215,236	277,116	285,430
Gross Expenditure..... KShs.	-	4,078,957	4,521,504	4,657,152
Net Expenditure.. Sub-Head..... KShs.	-	4,078,957	4,521,504	4,657,152
1025000700 Critical Infrastructure Protection Unit Services				
Net Expenditure Head.....KShs	16,943,406,075	18,430,294,673	18,874,922,125	19,456,325,890
1025000800 Rapid Deployment Unit (RDU).				
1025000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	384,354,643	713,233,992	821,202,571	928,135,844
2110300 Personal Allowance - Paid as Part of Salary	267,353,484	524,389,973	608,523,200	691,831,177
2210100 Utilities Supplies and Services	8,208,140	10,208,140	11,228,954	12,351,849
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,212,634	2,570,107	3,024,708	3,378,555
2211000 Specialised Materials and Supplies	20,735,274	30,748,359	15,282,832	17,012,214
2211200 Fuel Oil and Lubricants	5,653,583	30,239,059	39,685,416	41,669,686
2211300 Other Operating Expenses	10,000,000	54,807,529	51,870,725	52,514,261
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,786,347	23,208,885	7,151,733	7,988,385
2220200 Routine Maintenance - Other Assets	-	720,000	571,860	551,531
3110800 Overhaul of Vehicles and Other Transport Equipment	799,165	799,165	564,313	630,329
3111100 Purchase of Specialised Plant, Equipment and Machinery	24,614,230	24,614,230	17,380,791	19,414,100
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	399,580	399,580	282,155	315,163
Gross Expenditure..... KShs.	730,117,080	1,415,939,019	1,576,769,258	1,775,793,094
Net Expenditure.. Sub-Head..... KShs.	730,117,080	1,415,939,019	1,576,769,258	1,775,793,094
1025000802 Female Special Weapon and Tactics Team				

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	120,000	123,600	127,308
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	669,962	862,576	888,454
2210800 Hospitality Supplies and Services	-	190,981	245,888	253,265
2211000 Specialised Materials and Supplies	-	298,090	307,032	316,243
2211100 Office and General Supplies and Services	-	167,236	215,316	221,776
2211200 Fuel Oil and Lubricants	-	358,726	369,488	380,573
2211300 Other Operating Expenses	-	1,700,000	1,751,000	1,803,530
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	358,726	369,488	380,573
2220200 Routine Maintenance - Other Assets	-	215,236	277,116	285,430
Gross Expenditure..... KShs.	-	4,078,957	4,521,504	4,657,152
Net Expenditure.. Sub-Head..... KShs.	-	4,078,957	4,521,504	4,657,152
1025000800 Rapid Deployment Unit (RDU)				
Net Expenditure Head.....KShs	730,117,080	1,420,017,976	1,581,290,762	1,780,450,246
1025000900 AP Border Police Unit.				
1025000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	299,430,809	302,724,549	305,903,155	309,084,548
2110300 Personal Allowance - Paid as Part of Salary	208,044,525	210,333,016	212,529,126	214,715,453
2210100 Utilities Supplies and Services	2,149,020	4,149,020	4,563,922	5,020,314
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,618,302	1,294,642	1,523,637	1,701,881
2211000 Specialised Materials and Supplies	34,884,000	39,581,423	24,632,563	27,514,225
2211200 Fuel Oil and Lubricants	3,370,124	39,428,761	48,224,260	50,876,125
2211300 Other Operating Expenses	12,600,000	32,407,529	30,248,464	31,060,888
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,071,220	27,092,408	7,432,468	8,136,231
Gross Expenditure..... KShs.	568,168,000	657,011,348	635,057,595	648,109,665
Net Expenditure.. Sub-Head..... KShs.	568,168,000	657,011,348	635,057,595	648,109,665
1025000902 National Police Service College, Border Police Training Campus				

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	357,806	4,357,806	4,793,587	5,272,945
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,798,110	1,438,488	1,692,927	1,890,976
2210700 Training Expenses	937,500	937,500	826,019	827,298
2211000 Specialised Materials and Supplies	1,992,000	23,019,216	1,406,607	1,571,160
2211200 Fuel Oil and Lubricants	123,474	11,526,403	15,782,760	16,571,898
2211300 Other Operating Expenses	7,000,000	10,456,358	9,865,541	10,358,818
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	995,353	995,353	826,878	923,611
2220200 Routine Maintenance - Other Assets	-	720,000	571,860	551,531
3111100 Purchase of Specialised Plant, Equipment and Machinery	718,500	718,500	507,353	566,706
Gross Expenditure..... KShs.	13,922,743	54,169,624	36,273,532	38,534,943
Net Expenditure.. Sub-Head..... KShs.	13,922,743	54,169,624	36,273,532	38,534,943
1025000903 Special Operation Group				
2210200 Communication, Supplies and Services	-	120,000	123,600	127,308
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	669,962	862,576	888,454
2210800 Hospitality Supplies and Services	-	190,981	245,888	253,265
2211000 Specialised Materials and Supplies	-	298,090	307,032	316,243
2211100 Office and General Supplies and Services	-	167,236	215,316	221,776
2211200 Fuel Oil and Lubricants	-	358,726	369,488	380,573
2211300 Other Operating Expenses	-	1,700,000	1,751,000	1,803,530
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	358,726	369,488	380,573
2220200 Routine Maintenance - Other Assets	-	215,236	277,116	285,430
Gross Expenditure..... KShs.	-	4,078,957	4,521,504	4,657,152
Net Expenditure.. Sub-Head..... KShs.	-	4,078,957	4,521,504	4,657,152
1025000905 Border Police Hostpital				
2210100 Utilities Supplies and Services	238,780	4,238,780	4,662,658	5,128,924
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	179,811	143,849	169,293	189,098
2211000 Specialised Materials and Supplies	3,876,000	4,376,000	3,054,651	3,363,542

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	374,459	374,459	393,182	412,841
2211300 Other Operating Expenses	1,400,000	5,326,592	5,853,902	6,146,597
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,010,268	1,010,268	825,830	904,026
2220200 Routine Maintenance - Other Assets	-	100,000	79,425	76,602
Gross Expenditure..... KShs.	7,079,318	15,569,948	15,038,941	16,221,630
Net Expenditure.. Sub-Head..... KShs.	7,079,318	15,569,948	15,038,941	16,221,630
1025000900 AP Border Police Unit				
Net Expenditure Head.....KShs	589,170,061	730,829,877	690,891,572	707,523,390
1025001000 Anti-stock Theft Unit.				
1025001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,041,780,397	1,216,426,388	1,331,373,870	1,445,292,158
2110300 Personal Allowance - Paid as Part of Salary	531,072,612	952,405,471	1,039,293,604	1,125,344,654
2210100 Utilities Supplies and Services	9,452,720	9,452,720	10,397,992	11,437,791
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,581,034	3,664,828	4,313,060	4,817,628
2211000 Specialised Materials and Supplies	48,908,600	73,908,600	35,033,119	33,787,832
2211200 Fuel Oil and Lubricants	3,108,720	41,889,672	52,499,828	55,324,819
2211300 Other Operating Expenses	12,000,000	18,175,145	19,083,902	20,038,097
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,632,926	20,632,926	1,968,187	1,898,226
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	1,000,000	635,399	612,813
Gross Expenditure..... KShs.	1,654,537,009	2,337,555,750	2,494,598,961	2,698,554,018
Net Expenditure.. Sub-Head..... KShs.	1,654,537,009	2,337,555,750	2,494,598,961	2,698,554,018
1025001002 Anti Stock Theft Training Centre				
2210100 Utilities Supplies and Services	328,020	4,328,020	4,760,822	5,236,905
2211000 Specialised Materials and Supplies	2,711,878	31,711,878	1,988,047	2,220,620
2211200 Fuel Oil and Lubricants	225,503	660,402	831,911	846,335
2211300 Other Operating Expenses	-	4,175,145	4,383,902	4,603,097

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	720,000	571,860	551,531
Gross Expenditure..... KShs.	3,265,401	41,595,445	12,536,542	13,458,488
Net Expenditure.. Sub-Head..... KShs.	3,265,401	41,595,445	12,536,542	13,458,488
1025001000 Anti-stock Theft Unit				
Net Expenditure Head.....KShs	1,657,802,410	2,379,151,195	2,507,135,503	2,712,012,506
1025001100 Senior Staff Training College Emali.				
1025001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	46,561,622	40,878,580	41,372,856	41,874,223
2110300 Personal Allowance - Paid as Part of Salary	21,556,700	27,989,042	28,216,713	28,443,483
2210100 Utilities Supplies and Services	5,188,200	7,188,200	7,907,020	8,697,722
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,224,802	2,579,842	1,153,156	1,288,058
2211000 Specialised Materials and Supplies	21,435,250	50,435,250	15,220,585	17,001,178
2211200 Fuel Oil and Lubricants	440,081	8,690,574	8,872,948	9,316,596
2211300 Other Operating Expenses	8,000,000	30,807,529	49,633,902	50,378,097
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,549,150	2,549,150	2,011,584	2,101,534
2220200 Routine Maintenance - Other Assets	-	720,000	571,860	551,531
Gross Expenditure..... KShs.	106,955,805	171,838,167	154,960,624	159,652,422
Net Expenditure.. Sub-Head..... KShs.	106,955,805	171,838,167	154,960,624	159,652,422
1025001100 Senior Staff Training College Emali				
Net Expenditure Head.....KShs	106,955,805	171,838,167	154,960,624	159,652,422
1025001400 DCI Headquarters Administration Services.				
1025001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,313,168,496	1,244,647,122	1,258,587,060	1,272,539,218
2110300 Personal Allowance - Paid as Part of Salary	1,037,856,665	1,132,239,319	1,143,256,679	1,154,283,706
2120100 Employer Contributions to Compulsory National Social Security Schemes	128,475,562	129,888,793	131,252,626	132,617,652

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	21,656,800	22,656,800	22,656,800	22,656,800
2210200 Communication, Supplies and Services	1,173,938	1,173,938	1,173,938	1,173,938
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,197,921	24,158,337	30,197,921	30,197,921
2210500 Printing , Advertising and Information Supplies and Services	75,911	60,729	75,911	75,911
2210700 Training Expenses	9,196,800	12,196,800	12,196,800	12,196,800
2210800 Hospitality Supplies and Services	127,631	102,105	127,631	127,631
2211000 Specialised Materials and Supplies	2,092,270	2,092,270	2,092,270	2,092,270
2211100 Office and General Supplies and Services	2,016,197	1,612,958	2,016,197	2,016,197
2211200 Fuel Oil and Lubricants	85,467,825	85,404,465	85,467,825	85,467,825
2211300 Other Operating Expenses	2,278,760,100	2,128,760,100	1,428,760,100	1,428,760,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	27,963,062	27,963,062	27,963,062	27,963,062
2220200 Routine Maintenance - Other Assets	1,844,795	1,475,836	1,844,795	1,844,795
3111100 Purchase of Specialised Plant, Equipment and Machinery	23,183,600	43,183,600	43,201,194	43,205,947
Gross Expenditure..... KShs.	4,963,257,573	4,857,616,234	4,190,870,809	4,217,219,773
Net Expenditure.. Sub-Head..... KShs.	4,963,257,573	4,857,616,234	4,190,870,809	4,217,219,773
1025001402 Criminal Intelligence Unit				
2211300 Other Operating Expenses	138,910,000	138,910,000	138,910,000	138,910,000
Gross Expenditure..... KShs.	138,910,000	138,910,000	138,910,000	138,910,000
Net Expenditure.. Sub-Head..... KShs.	138,910,000	138,910,000	138,910,000	138,910,000
1025001403 National Criminal Investigations Academy (NCIA)				
2210100 Utilities Supplies and Services	3,300,000	4,300,000	4,300,000	4,300,000
2210200 Communication, Supplies and Services	84,213	84,213	84,213	84,213
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	269,438	215,550	269,438	269,438
2210700 Training Expenses	341,256	341,256	341,256	341,256
2211000 Specialised Materials and Supplies	33,728,790	91,592,190	91,592,190	91,592,190
2211100 Office and General Supplies and Services	137,629	110,103	137,629	137,629
2211200 Fuel Oil and Lubricants	482,828	428,510	482,828	482,828

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,309	800,309	800,309	800,309
2220200 Routine Maintenance - Other Assets	123,493	98,794	123,493	123,493
Gross Expenditure..... KShs.	39,267,956	97,970,925	98,131,356	98,131,356
Net Expenditure.. Sub-Head..... KShs.	39,267,956	97,970,925	98,131,356	98,131,356
1025001404 National Forensic Laboratory				
2210100 Utilities Supplies and Services	11,000,000	13,000,000	13,000,000	13,000,000
2210200 Communication, Supplies and Services	4,000,000	8,000,000	8,000,000	8,000,000
2211000 Specialised Materials and Supplies	208,053,868	400,000,000	400,000,000	400,000,000
2220200 Routine Maintenance - Other Assets	-	9,600,000	12,000,000	12,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000,000	21,000,000	21,113,834	21,144,586
Gross Expenditure..... KShs.	373,053,868	451,600,000	454,113,834	454,144,586
Net Expenditure.. Sub-Head..... KShs.	373,053,868	451,600,000	454,113,834	454,144,586
1025001400 DCI Headquarters Administration Services				
Net Expenditure Head.....KShs	5,514,489,397	5,546,097,159	4,882,025,999	4,908,405,715
1025001500 DCI Field Services.				
1025001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,697,296,658	3,321,872,322	3,556,773,391	3,776,576,983
2110300 Personal Allowance - Paid as Part of Salary	2,142,103,316	2,149,466,492	2,275,339,947	2,393,672,048
2210100 Utilities Supplies and Services	2,250,000	3,750,000	3,750,000	3,750,000
2210200 Communication, Supplies and Services	483,486	483,486	483,486	483,486
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,603,250	14,082,600	17,603,250	17,603,250
2211000 Specialised Materials and Supplies	4,636,336	26,814,604	26,814,604	26,814,604
2211100 Office and General Supplies and Services	576,840	461,472	576,840	576,840
2211200 Fuel Oil and Lubricants	11,266,080	11,266,080	11,266,080	11,266,080
2211300 Other Operating Expenses	405,164,380	568,164,380	405,164,380	405,164,380
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,473,289	16,473,289	16,473,289	16,473,289

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	114,427	91,542	114,427	114,427
Gross Expenditure..... KShs.	5,297,968,062	6,112,926,267	6,314,359,694	6,652,495,387
Net Expenditure.. Sub-Head..... KShs.	5,297,968,062	6,112,926,267	6,314,359,694	6,652,495,387
1025001500 DCI Field Services				
Net Expenditure Head.....KShs	5,297,968,062	6,112,926,267	6,314,359,694	6,652,495,387
1025001600 DCI Specialized Units.				
1025001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	468,077,844	473,226,701	478,195,581	483,168,815
2110300 Personal Allowance - Paid as Part of Salary	193,786,571	195,918,223	197,975,364	200,034,310
2210100 Utilities Supplies and Services	1,900,000	4,412,200	4,412,200	4,412,200
2210200 Communication, Supplies and Services	411,972	411,972	411,972	411,972
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,723,569	4,578,855	5,723,569	5,723,569
2211000 Specialised Materials and Supplies	9,120,033	29,120,033	29,120,033	29,120,033
2211100 Office and General Supplies and Services	279,060	223,248	279,060	279,060
2211200 Fuel Oil and Lubricants	4,506,428	4,379,685	4,506,428	4,506,428
2211300 Other Operating Expenses	6,358,858	143,358,858	253,605,080	325,413,823
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,646,432	4,646,432	4,646,432	4,646,432
2220200 Routine Maintenance - Other Assets	177,038	141,630	177,038	177,038
Gross Expenditure..... KShs.	694,987,805	860,417,837	979,052,757	1,057,893,680
Net Expenditure.. Sub-Head..... KShs.	694,987,805	860,417,837	979,052,757	1,057,893,680
1025001602 DCI Anti Terrorism Police Unit				
2210200 Communication, Supplies and Services	89,636	89,636	89,636	89,636
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,221,698	1,777,358	2,221,698	2,221,698
2211100 Office and General Supplies and Services	89,426	71,541	89,426	89,426
2211200 Fuel Oil and Lubricants	1,249,035	1,249,035	1,249,035	1,249,035
2211300 Other Operating Expenses	331,063,030	336,063,030	336,063,030	336,063,030

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,610,435	2,610,435	2,610,435	2,610,435
2220200 Routine Maintenance - Other Assets	52,500	42,000	52,500	52,500
Gross Expenditure..... KShs.	337,375,760	341,903,035	342,375,760	342,375,760
Net Expenditure.. Sub-Head..... KShs.	337,375,760	341,903,035	342,375,760	342,375,760
1025001603 DCI Interpol Services				
2211300 Other Operating Expenses	30,656,000	30,656,000	30,656,000	30,656,000
Gross Expenditure..... KShs.	30,656,000	30,656,000	30,656,000	30,656,000
Net Expenditure.. Sub-Head..... KShs.	30,656,000	30,656,000	30,656,000	30,656,000
1025001600 DCI Specialized Units				
Net Expenditure Head.....KShs	1,063,019,565	1,232,976,872	1,352,084,517	1,430,925,440
1025001800 Office of the Deputy Inspector General - Kenya Police Service.				
1025001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,520,923,953	1,606,406,471	1,621,594,191	1,636,811,616
2110300 Personal Allowance - Paid as Part of Salary	1,290,032,536	1,232,584,859	1,245,601,634	1,258,541,973
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,316,198,105	1,330,676,284	1,344,496,364	1,358,184,825
2210100 Utilities Supplies and Services	249,707,654	349,707,654	328,436,880	343,436,885
2210200 Communication, Supplies and Services	26,081,301	4,155,807	4,840,200	3,698,208
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,435,400	4,348,319	4,891,880	4,647,266
2210600 Rentals of Produced Assets	15,658,385	107,256,500	7,256,500	7,256,500
2210700 Training Expenses	3,132,000	4,132,000	2,818,700	2,677,858
2211000 Specialised Materials and Supplies	49,672,525	27,672,525	27,568,620	30,515,006
2211100 Office and General Supplies and Services	386,757	709,406	448,060	430,680
2211200 Fuel Oil and Lubricants	195,954,672	195,954,672	175,459,000	166,686,240
2211300 Other Operating Expenses	1,710,593,889	1,477,287,159	1,524,246,072	1,649,218,173
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	26,010,076	26,010,076	23,409,060	22,238,615
2220200 Routine Maintenance - Other Assets	21,068,376	116,928,221	103,156,500	106,117,070

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
3110800 Overhaul of Vehicles and Other Transport Equipment	4,648,634	4,648,634	4,183,770	3,974,580
Gross Expenditure..... KShs.	6,435,504,263	6,488,478,587	6,418,407,431	6,594,435,495
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	41,367,600	41,367,600	41,367,600	41,367,600
Net Expenditure.. Sub-Head..... KShs.	6,394,136,663	6,447,110,987	6,377,039,831	6,553,067,895
1025001802 Kenya Police Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,153,975	1,723,180	2,153,975	2,153,975
2211000 Specialised Materials and Supplies	1,672,718	1,672,718	1,672,718	1,672,718
Gross Expenditure..... KShs.	3,826,693	3,395,898	3,826,693	3,826,693
Net Expenditure.. Sub-Head..... KShs.	3,826,693	3,395,898	3,826,693	3,826,693
1025001803 Kenya Police Reforms				
2210200 Communication, Supplies and Services	34,830	34,830	34,830	34,830
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,125,000	900,000	1,125,000	1,125,000
2211000 Specialised Materials and Supplies	436,695	436,695	436,695	436,695
2211300 Other Operating Expenses	5,000,000	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	6,596,525	6,371,525	6,596,525	6,596,525
Net Expenditure.. Sub-Head..... KShs.	6,596,525	6,371,525	6,596,525	6,596,525
1025001805 Kenya Police Sports Teams				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	54,832	283,865	54,832	254,832
2210700 Training Expenses	43,452	143,452	43,452	143,452
2211000 Specialised Materials and Supplies	1,838,220	1,638,220	1,838,220	1,838,220
2211200 Fuel Oil and Lubricants	222,773	222,773	222,773	222,773
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	327,012	327,012	327,012	327,012
Gross Expenditure..... KShs.	2,486,289	2,615,322	2,486,289	2,786,289
Net Expenditure.. Sub-Head..... KShs.	2,486,289	2,615,322	2,486,289	2,786,289
1025001806 National Police Service K-9 Training Centre				
2210100 Utilities Supplies and Services	468,790	468,790	468,790	468,790

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	19,455	49,455	19,455	19,455
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	78,058	174,446	78,058	78,058
2211000 Specialised Materials and Supplies	1,208,668	4,155,681	4,155,681	4,155,681
2211100 Office and General Supplies and Services	7,628	120,000	150,000	150,000
2211200 Fuel Oil and Lubricants	172,568	138,054	172,568	172,568
Gross Expenditure..... KShs.	1,955,167	5,106,426	5,044,552	5,044,552
Net Expenditure.. Sub-Head..... KShs.	1,955,167	5,106,426	5,044,552	5,044,552
1025001807 Headquarters - Kenya Police Communications Training School				
2210100 Utilities Supplies and Services	450,090	450,090	450,090	450,090
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	61,830	161,464	61,830	61,830
2211000 Specialised Materials and Supplies	2,520,333	5,520,333	2,520,333	2,520,333
2211100 Office and General Supplies and Services	-	80,000	100,000	100,000
2211200 Fuel Oil and Lubricants	303,072	254,899	303,072	303,072
Gross Expenditure..... KShs.	3,335,325	6,466,786	3,435,325	3,435,325
Net Expenditure.. Sub-Head..... KShs.	3,335,325	6,466,786	3,435,325	3,435,325
1025001808 Headquarters - Kenya Police Service Driving School				
2210100 Utilities Supplies and Services	150,880	150,880	150,880	150,880
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	59,680	175,744	59,680	59,680
2211000 Specialised Materials and Supplies	2,950,158	20,950,158	2,950,158	2,950,158
2211100 Office and General Supplies and Services	-	80,000	100,000	100,000
2211200 Fuel Oil and Lubricants	227,895	387,895	427,895	427,895
Gross Expenditure..... KShs.	3,388,613	21,744,677	3,688,613	3,688,613
Net Expenditure.. Sub-Head..... KShs.	3,388,613	21,744,677	3,688,613	3,688,613
1025001809 Headquarters - Kenya Police Service Band				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	543,779	-	-	-
2211200 Fuel Oil and Lubricants	117,240	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	213,665	-	-	-

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	874,684	-	-	-
Net Expenditure.. Sub-Head..... KShs.	874,684	-	-	-
1025001800 Office of the Deputy Inspector General - Kenya Police Service				
Net Expenditure Head.....KShs	6,416,599,959	6,492,811,621	6,402,117,828	6,578,445,892
1025001900 Regional & County Police Services.				
1025001901 Regional & County Police Services				
2110100 Basic Salaries - Permanent Employees	288,337,941	288,551,748	288,758,079	288,964,593
2110300 Personal Allowance - Paid as Part of Salary	212,116,691	214,135,219	216,063,452	218,260,860
2210100 Utilities Supplies and Services	7,975,200	47,975,200	43,975,200	47,975,200
2210200 Communication, Supplies and Services	496,199	496,199	496,199	496,199
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,706,176	2,164,940	2,706,176	2,706,176
2210700 Training Expenses	451,734	451,734	451,734	451,734
2211100 Office and General Supplies and Services	30,083	424,066	230,083	330,083
2211200 Fuel Oil and Lubricants	2,376,293	2,376,293	2,376,293	2,376,293
2211300 Other Operating Expenses	89,479,845	136,479,845	166,479,845	179,479,845
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,603,926	6,603,926	6,603,926	6,603,926
Gross Expenditure..... KShs.	610,574,088	699,659,170	728,140,987	747,644,909
Net Expenditure.. Sub-Head..... KShs.	610,574,088	699,659,170	728,140,987	747,644,909
1025001900 Regional & County Police Services				
Net Expenditure Head.....KShs	610,574,088	699,659,170	728,140,987	747,644,909
1025002000 National Police Service College Kiganjo - Main Campus.				
1025002001 National Police Service College Kiganjo - Main Campus				
2110100 Basic Salaries - Permanent Employees	740,482,126	697,740,170	713,718,826	721,448,039
2110300 Personal Allowance - Paid as Part of Salary	570,070,536	620,695,140	628,860,066	634,799,795
2210100 Utilities Supplies and Services	11,701,680	11,701,680	10,531,512	8,530,524

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	355,545	455,545	389,990	359,191
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,974,848	31,179,878	35,977,362	29,141,663
2210700 Training Expenses	1,141,593	1,141,593	1,027,433	832,220
2211000 Specialised Materials and Supplies	254,627,968	255,627,968	221,165,170	225,273,726
2211100 Office and General Supplies and Services	1,148,834	919,067	1,033,950	837,499
2211200 Fuel Oil and Lubricants	7,643,040	6,786,090	6,878,736	5,571,775
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,538,294	5,538,294	4,984,464	4,037,416
2220200 Routine Maintenance - Other Assets	15,981,032	13,024,826	14,382,928	11,650,171
3110500 Construction and Civil Works	2,288,500	2,288,500	2,059,650	1,668,316
Gross Expenditure..... KShs.	1,650,953,996	1,647,098,751	1,641,010,087	1,644,150,335
Net Expenditure.. Sub-Head..... KShs.	1,650,953,996	1,647,098,751	1,641,010,087	1,644,150,335
1025002000 National Police Service College Kiganjo - Main Campus				
Net Expenditure Head.....KShs	1,650,953,996	1,647,098,751	1,641,010,087	1,644,150,335
1025002100 Sub-County Police Services.				
1025002101 Headquarters - Sub-County Police Services				
2110100 Basic Salaries - Permanent Employees	2,200,298,431	2,006,931,271	2,013,204,561	2,019,418,109
2110300 Personal Allowance - Paid as Part of Salary	1,394,948,017	1,607,422,917	1,619,388,826	1,631,240,784
2210100 Utilities Supplies and Services	83,292,300	93,292,300	83,292,300	93,292,300
2210200 Communication, Supplies and Services	1,617,149	1,617,149	1,617,149	1,617,149
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,821,457	23,502,307	23,377,884	36,821,457
2210700 Training Expenses	3,770,451	3,770,451	3,770,451	3,770,451
2211000 Specialised Materials and Supplies	7,792,000	-	-	-
2211100 Office and General Supplies and Services	149,348	199,478	149,348	249,348
2211200 Fuel Oil and Lubricants	45,638,633	45,638,633	45,638,633	45,638,633
2211300 Other Operating Expenses	71,637,840	175,981,840	177,981,840	181,981,840
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,610,413	64,610,413	70,610,413	74,610,413

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	411,759	329,407	411,759	411,759
Gross Expenditure..... KShs.	3,910,987,798	4,023,296,166	4,039,443,164	4,089,052,243
Net Expenditure.. Sub-Head..... KShs.	3,910,987,798	4,023,296,166	4,039,443,164	4,089,052,243
1025002103 Headquarters - Kenya Police Armourers Training School				
2210100 Utilities Supplies and Services	266,330	266,330	266,330	266,330
2210200 Communication, Supplies and Services	18,758	48,758	18,758	18,758
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	77,380	221,904	77,380	77,380
2211000 Specialised Materials and Supplies	1,309,498	3,309,498	1,309,498	1,309,498
2211200 Fuel Oil and Lubricants	200,108	451,794	200,108	200,108
Gross Expenditure..... KShs.	1,872,074	4,298,284	1,872,074	1,872,074
Net Expenditure.. Sub-Head..... KShs.	1,872,074	4,298,284	1,872,074	1,872,074
1025002100 Sub-County Police Services				
Net Expenditure Head.....KShs	3,912,859,872	4,027,594,450	4,041,315,238	4,090,924,317
1025002200 Traffic Police Unit.				
1025002201 Traffic Police Unit				
2110100 Basic Salaries - Permanent Employees	855,625,106	859,941,537	864,061,767	868,142,757
2110300 Personal Allowance - Paid as Part of Salary	444,217,552	447,792,300	451,204,562	454,584,326
2210100 Utilities Supplies and Services	5,497,010	5,497,010	5,497,010	5,497,010
2210200 Communication, Supplies and Services	221,343	221,343	221,343	221,343
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,294,849	2,635,879	3,294,849	3,294,849
2210700 Training Expenses	65,076	265,076	165,076	265,076
2211000 Specialised Materials and Supplies	13,912,253	13,912,253	13,912,253	13,912,253
2211100 Office and General Supplies and Services	315,821	252,657	315,821	315,821
2211200 Fuel Oil and Lubricants	2,207,745	2,707,745	2,707,745	2,707,745
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,354,296	3,354,296	3,354,296	3,354,296
2220200 Routine Maintenance - Other Assets	294,893	235,914	294,893	294,893

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	1,329,005,944	1,336,816,010	1,345,029,615	1,352,590,369
Net Expenditure.. Sub-Head..... KShs.	1,329,005,944	1,336,816,010	1,345,029,615	1,352,590,369
1025002200 Traffic Police Unit				
Net Expenditure Head.....KShs	1,329,005,944	1,336,816,010	1,345,029,615	1,352,590,369
1025002300 Presidential Escort Unit.				
1025002301 Presidential Escort Unit				
2110100 Basic Salaries - Permanent Employees	456,206,880	461,225,156	466,015,329	470,759,879
2110300 Personal Allowance - Paid as Part of Salary	299,421,450	302,715,088	305,859,014	308,972,994
2210100 Utilities Supplies and Services	7,024,145	7,024,145	7,024,145	7,024,145
2210200 Communication, Supplies and Services	330,873	330,873	330,873	330,873
2210700 Training Expenses	145,482	345,482	145,482	345,482
2211000 Specialised Materials and Supplies	643,600	643,600	643,600	643,600
2211100 Office and General Supplies and Services	13,966	411,173	113,966	413,966
2211200 Fuel Oil and Lubricants	37,501,605	37,501,605	30,501,605	37,501,605
2211300 Other Operating Expenses	218,495,870	218,495,870	187,646,280	218,495,870
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	44,526,784	44,526,784	43,526,784	44,526,784
2220200 Routine Maintenance - Other Assets	102,721	82,177	102,721	102,721
Gross Expenditure..... KShs.	1,064,413,376	1,073,301,953	1,041,909,799	1,089,117,919
Net Expenditure.. Sub-Head..... KShs.	1,064,413,376	1,073,301,953	1,041,909,799	1,089,117,919
1025002300 Presidential Escort Unit				
Net Expenditure Head.....KShs	1,064,413,376	1,073,301,953	1,041,909,799	1,089,117,919
1025002400 Kenya Police Nairobi Region.				
1025002401 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,478,285,653	4,180,406,182	4,548,857,871	5,082,926,578
2110300 Personal Allowance - Paid as Part of Salary	1,705,430,567	1,945,476,765	2,074,027,018	2,257,728,339

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	22,814,940	22,814,940	22,814,940	22,814,940
2210200 Communication, Supplies and Services	1,515,113	1,515,113	1,515,113	1,515,113
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,365,636	1,892,508	2,365,636	2,365,636
2210700 Training Expenses	1,577,508	1,577,508	1,577,508	1,577,508
2211000 Specialised Materials and Supplies	48,495,870	60,495,870	60,495,870	60,495,870
2211100 Office and General Supplies and Services	42,041	833,633	42,041	42,041
2211200 Fuel Oil and Lubricants	6,534,818	6,534,818	6,534,818	6,534,818
2211300 Other Operating Expenses	12,519,547	12,519,547	12,519,547	12,519,547
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,282,535	11,282,535	11,282,535	11,282,535
2220200 Routine Maintenance - Other Assets	63,833	51,066	63,833	63,833
Gross Expenditure..... KShs.	5,290,928,061	6,245,400,485	6,742,096,730	7,459,866,758
Net Expenditure.. Sub-Head..... KShs.	5,290,928,061	6,245,400,485	6,742,096,730	7,459,866,758
1025002400 Kenya Police Nairobi Region				
Net Expenditure Head.....KShs	5,290,928,061	6,245,400,485	6,742,096,730	7,459,866,758
1025002500 National Police Service K-9 Unit.				
1025002501 National Police Service K-9 Unit				
2110100 Basic Salaries - Permanent Employees	216,254,148	218,632,943	220,903,611	223,152,655
2110300 Personal Allowance - Paid as Part of Salary	119,623,801	120,939,663	122,195,711	123,439,799
2210100 Utilities Supplies and Services	10,775,670	10,775,670	10,775,670	10,775,670
2210200 Communication, Supplies and Services	179,196	179,196	179,196	179,196
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,852,888	3,082,310	3,852,888	3,852,888
2210700 Training Expenses	73,140	273,140	73,140	173,140
2211000 Specialised Materials and Supplies	36,744,648	204,000,000	194,000,000	215,000,000
2211100 Office and General Supplies and Services	39,852	831,882	939,852	539,852
2211200 Fuel Oil and Lubricants	1,265,198	3,265,198	3,265,198	3,265,198
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,818,856	1,818,856	1,818,856	1,818,856

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	390,627,397	563,798,858	558,004,122	582,197,254
Net Expenditure.. Sub-Head..... KShs.	390,627,397	563,798,858	558,004,122	582,197,254
1025002500 National Police Service K-9 Unit				
Net Expenditure Head.....KShs	390,627,397	563,798,858	558,004,122	582,197,254
1025002600 Community Policing, Gender & Child Protection .				
1025002601 Community Policing, Gender & Child Protection				
2110100 Basic Salaries - Permanent Employees	13,361,307	13,508,281	13,648,574	13,787,533
2110300 Personal Allowance - Paid as Part of Salary	12,472,889	12,610,090	12,741,056	12,870,774
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,534,014	3,627,211	4,534,014	4,534,014
2210700 Training Expenses	2,362,638	3,362,638	2,362,638	3,362,638
2211200 Fuel Oil and Lubricants	3,520,650	3,520,650	3,520,650	3,520,650
Gross Expenditure..... KShs.	36,251,498	36,628,870	36,806,932	38,075,609
Net Expenditure.. Sub-Head..... KShs.	36,251,498	36,628,870	36,806,932	38,075,609
1025002600 Community Policing, Gender & Child Protection				
Net Expenditure Head.....KShs	36,251,498	36,628,870	36,806,932	38,075,609
1025002700 Kenya Railways & Ports Police Unit.				
1025002701 Kenya Railways & Ports Police Unit				
2110100 Basic Salaries - Permanent Employees	874,753,168	884,375,454	893,560,361	902,657,793
2110300 Personal Allowance - Paid as Part of Salary	314,110,867	317,566,085	320,864,249	324,131,005
2210200 Communication, Supplies and Services	59,508	159,508	59,508	159,508
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,848	960,678	1,200,848	1,200,848
2210700 Training Expenses	23,772	123,772	123,772	123,772
2211000 Specialised Materials and Supplies	2,020,660	10,020,660	2,020,660	5,020,660
2211100 Office and General Supplies and Services	-	1,200,000	1,100,000	1,500,000
2211200 Fuel Oil and Lubricants	749,963	2,749,963	2,749,963	2,749,963

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	449,650	1,949,650	949,650	1,449,650
Gross Expenditure..... KShs.	1,193,368,436	1,219,105,770	1,222,629,011	1,238,993,199
Net Expenditure.. Sub-Head..... KShs.	1,193,368,436	1,219,105,770	1,222,629,011	1,238,993,199
1025002700 Kenya Railways & Ports Police Unit				
Net Expenditure Head.....KShs	1,193,368,436	1,219,105,770	1,222,629,011	1,238,993,199
1025002800 Kenya Police Telecommunication.				
1025002801 Kenya Police Telecommunication				
2110100 Basic Salaries - Permanent Employees	211,617,829	213,945,627	216,167,614	218,368,439
2110300 Personal Allowance - Paid as Part of Salary	86,833,149	87,788,313	88,700,063	89,603,123
2210100 Utilities Supplies and Services	2,469,540	2,469,540	2,469,540	2,469,540
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,091,148	872,918	1,091,148	1,091,148
2210700 Training Expenses	88,053	888,053	688,053	988,053
2211000 Specialised Materials and Supplies	34,906,157	40,906,157	44,906,157	44,906,157
2211200 Fuel Oil and Lubricants	253,388	1,753,388	1,753,388	1,753,388
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	330,446	330,446	330,446	330,446
2220200 Routine Maintenance - Other Assets	1,539,746	9,231,797	31,539,746	31,606,155
3111100 Purchase of Specialised Plant, Equipment and Machinery	26,254,754	26,254,754	26,254,754	26,254,754
Gross Expenditure..... KShs.	365,384,210	384,440,993	413,900,909	417,371,203
Net Expenditure.. Sub-Head..... KShs.	365,384,210	384,440,993	413,900,909	417,371,203
1025002800 Kenya Police Telecommunication				
Net Expenditure Head.....KShs	365,384,210	384,440,993	413,900,909	417,371,203
1025002900 Kenya Police Motor Transport.				
1025002901 Kenya Police Motor Transport				
2110100 Basic Salaries - Permanent Employees	856,674,327	866,097,744	875,092,824	884,002,237
2110300 Personal Allowance - Paid as Part of Salary	366,975,751	371,012,487	374,865,728	378,682,277

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	5,322,000	5,322,000	5,322,000	5,322,000
2210200 Communication, Supplies and Services	114,300	114,300	114,300	114,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	665,438	532,350	665,438	665,438
2210700 Training Expenses	38,400	538,400	338,400	538,400
2211200 Fuel Oil and Lubricants	82,500,000	240,000,000	225,000,000	221,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	82,000,000	89,000,000	81,000,000
Gross Expenditure..... KShs.	1,312,290,216	1,565,617,281	1,570,398,690	1,571,324,652
Net Expenditure.. Sub-Head..... KShs.	1,312,290,216	1,565,617,281	1,570,398,690	1,571,324,652
1025002900 Kenya Police Motor Transport				
Net Expenditure Head.....KShs	1,312,290,216	1,565,617,281	1,570,398,690	1,571,324,652
1025003000 National Police Service Airwing.				
1025003001 National Police Service Airwing				
2110100 Basic Salaries - Permanent Employees	98,562,040	99,646,224	100,681,124	101,706,168
2110300 Personal Allowance - Paid as Part of Salary	85,314,482	86,252,940	87,148,744	88,036,013
2210100 Utilities Supplies and Services	1,157,387	1,157,387	1,157,387	1,157,387
2210900 Insurance Costs	-	17,305,600	17,305,600	17,305,600
2211100 Office and General Supplies and Services	3,000,000	2,400,000	3,000,000	3,000,000
2211200 Fuel Oil and Lubricants	65,835,554	95,835,554	90,051,554	90,051,554
2211300 Other Operating Expenses	78,800,000	104,091,366	77,000,000	77,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	121,687,172	33,745,258	66,181,572	66,181,572
2220200 Routine Maintenance - Other Assets	10,000,000	800,000	1,000,000	1,000,000
3110800 Overhaul of Vehicles and Other Transport Equipment	11,024,730	258,933,364	11,024,730	11,024,730
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	24,000,000	20,000,000	20,000,000
Gross Expenditure..... KShs.	495,381,365	724,167,693	474,550,711	476,463,024
Net Expenditure.. Sub-Head..... KShs.	495,381,365	724,167,693	474,550,711	476,463,024
1025003000 National Police Service Airwing				

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	495,381,365	724,167,693	474,550,711	476,463,024
1025003100 Kenya Police Service Quartermaster.				
1025003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	62,011,648	62,693,779	63,344,899	63,989,821
2110300 Personal Allowance - Paid as Part of Salary	61,152,317	61,824,993	62,467,094	63,069,495
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	227,744	422,195	527,744	527,744
2211000 Specialised Materials and Supplies	1,524,209,281	1,391,166,427	1,393,166,427	1,393,166,427
2211300 Other Operating Expenses	67,462,441	2,162,441	2,162,441	2,162,441
Gross Expenditure..... KShs.	1,715,063,431	1,518,269,835	1,521,668,605	1,522,915,928
Net Expenditure.. Sub-Head..... KShs.	1,715,063,431	1,518,269,835	1,521,668,605	1,522,915,928
1025003100 Kenya Police Service Quartermaster				
Net Expenditure Head.....KShs	1,715,063,431	1,518,269,835	1,521,668,605	1,522,915,928
1025003200 Kenya Police Service Armourer.				
1025003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,139,534	15,306,069	15,465,034	15,622,485
2110300 Personal Allowance - Paid as Part of Salary	12,718,877	12,858,784	12,992,333	13,124,610
2210200 Communication, Supplies and Services	124,341	124,341	124,341	124,341
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	364,606	291,685	364,606	364,606
2211000 Specialised Materials and Supplies	283,209,446	253,052,095	283,052,095	304,052,095
3111100 Purchase of Specialised Plant, Equipment and Machinery	42,091,800	40,091,800	42,091,800	42,091,800
Gross Expenditure..... KShs.	353,648,604	321,724,774	354,090,209	375,379,937
Net Expenditure.. Sub-Head..... KShs.	353,648,604	321,724,774	354,090,209	375,379,937
1025003200 Kenya Police Service Armourer				
Net Expenditure Head.....KShs	353,648,604	321,724,774	354,090,209	375,379,937
1025003400 Kenya Airport Police Unit.				

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1025003401 Kenya Airport Police Unit				
2110100 Basic Salaries - Permanent Employees	609,838,035	616,546,253	622,949,553	629,291,868
2110300 Personal Allowance - Paid as Part of Salary	258,156,985	260,996,714	263,707,362	266,392,193
2210100 Utilities Supplies and Services	5,121,770	5,121,770	5,121,770	5,121,770
2210200 Communication, Supplies and Services	104,745	104,745	104,745	104,745
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	869,684	695,748	869,684	869,684
2210700 Training Expenses	54,048	554,048	126,826	326,826
2211000 Specialised Materials and Supplies	7,282,460	7,282,460	7,282,460	7,282,460
2211100 Office and General Supplies and Services	23,349	818,679	523,349	1,023,349
2211200 Fuel Oil and Lubricants	702,994	2,202,994	2,202,994	2,202,994
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,289,926	1,789,926	1,289,926	1,289,926
Gross Expenditure..... KShs.	883,443,996	896,113,337	904,178,669	913,905,815
Net Expenditure.. Sub-Head..... KShs.	883,443,996	896,113,337	904,178,669	913,905,815
1025003402 Kenya Airport Police Unit-Lokichogio Airport				
2210100 Utilities Supplies and Services	473,050	473,050	473,050	473,050
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	116,162	252,930	116,162	116,162
2211000 Specialised Materials and Supplies	782,525	624,920	624,920	624,920
2211100 Office and General Supplies and Services	-	48,492	60,615	60,615
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	196,990	96,990	196,990
Gross Expenditure..... KShs.	1,371,737	1,596,382	1,371,737	1,471,737
Net Expenditure.. Sub-Head..... KShs.	1,371,737	1,596,382	1,371,737	1,471,737
1025003400 Kenya Airport Police Unit				
Net Expenditure Head.....KShs	884,815,733	897,709,719	905,550,406	915,377,552
1025003500 Diplomatic Police Unit.				
1025003501 Headquarters				

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	125,471,309	126,851,495	128,168,943	129,473,843
2110300 Personal Allowance - Paid as Part of Salary	96,567,760	97,630,004	98,643,967	99,648,271
2210100 Utilities Supplies and Services	100,000	100,000	100,000	100,000
2210200 Communication, Supplies and Services	57,000	147,000	57,000	57,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	455,625	396,500	455,625	455,625
2211000 Specialised Materials and Supplies	200,000	200,000	200,000	200,000
2211200 Fuel Oil and Lubricants	2,625,000	4,125,000	4,125,000	4,125,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,975,000	2,975,000	2,975,000	2,975,000
Gross Expenditure..... KShs.	228,451,694	232,424,999	234,725,535	237,034,739
Net Expenditure.. Sub-Head..... KShs.	228,451,694	232,424,999	234,725,535	237,034,739
1025003500 Diplomatic Police Unit				
Net Expenditure Head.....KShs	228,451,694	232,424,999	234,725,535	237,034,739
1025003600 Government Vehicle Check Unit.				
1025003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	35,867,185	36,261,723	36,638,328	37,011,349
2110300 Personal Allowance - Paid as Part of Salary	10,346,728	10,460,542	10,569,182	10,676,789
2210100 Utilities Supplies and Services	752,280	752,280	752,280	752,280
2210200 Communication, Supplies and Services	25,253	65,253	25,253	25,253
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,227,578	982,062	1,227,578	1,227,578
2211100 Office and General Supplies and Services	34,500	427,600	234,500	334,500
2211200 Fuel Oil and Lubricants	1,277,588	1,277,588	1,277,588	1,277,588
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,655,358	1,655,358	1,655,358	1,655,358
Gross Expenditure..... KShs.	51,186,470	51,882,406	52,380,067	52,960,695
Net Expenditure.. Sub-Head..... KShs.	51,186,470	51,882,406	52,380,067	52,960,695
1025003600 Government Vehicle Check Unit				
Net Expenditure Head.....KShs	51,186,470	51,882,406	52,380,067	52,960,695

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1025003700 Kenya Police Tourist Protection Unit.				
1025003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	153,154,251	154,838,947	156,447,067	158,039,873
2110300 Personal Allowance - Paid as Part of Salary	39,473,642	39,907,854	40,322,325	40,732,851
2210100 Utilities Supplies and Services	4,387,240	4,387,240	4,387,240	4,387,240
2210200 Communication, Supplies and Services	187,665	187,665	187,665	187,665
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,381,086	2,304,868	2,381,086	2,381,086
2210700 Training Expenses	198,030	1,198,030	398,030	398,030
2211100 Office and General Supplies and Services	36,090	1,628,872	536,090	1,036,090
2211200 Fuel Oil and Lubricants	935,498	2,435,498	2,435,498	2,435,498
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,036,388	2,036,388	2,036,388	2,036,388
Gross Expenditure..... KShs.	202,789,890	208,925,362	209,131,389	211,634,721
Net Expenditure.. Sub-Head..... KShs.	202,789,890	208,925,362	209,131,389	211,634,721
1025003700 Kenya Police Tourist Protection Unit				
Net Expenditure Head.....KShs	202,789,890	208,925,362	209,131,389	211,634,721
1025003800 Ward Police Services.				
1025003801 Ward Police Services				
2110100 Basic Salaries - Permanent Employees	15,870,998,549	19,197,700,412	20,437,384,621	20,595,592,994
2110300 Personal Allowance - Paid as Part of Salary	14,048,718,159	15,699,819,532	17,309,398,025	18,940,481,792
2210100 Utilities Supplies and Services	25,545,000	75,545,000	94,990,500	72,667,732
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	51,620,315	41,296,252	46,458,284	35,540,586
2210700 Training Expenses	9,600,000	9,600,000	8,640,000	6,609,600
2211000 Specialised Materials and Supplies	322,660,475	445,000,000	364,972,000	324,972,000
2211200 Fuel Oil and Lubricants	26,318,633	26,318,633	23,686,770	18,120,378
2211300 Other Operating Expenses	75,180,000	205,600,000	194,293,550	169,769,890

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	66,069,633	66,069,633	52,000,000	45,488,945
2220200 Routine Maintenance - Other Assets	18,795,000	15,036,000	14,915,500	16,710,357
3110300 Refurbishment of Buildings	-	137,500,000	127,500,000	137,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	234,242,290	200,000,000	180,000,000	183,994,620
Gross Expenditure..... KShs.	30,749,748,054	36,119,485,462	38,854,239,250	40,547,448,894
Net Expenditure.. Sub-Head..... KShs.	30,749,748,054	36,119,485,462	38,854,239,250	40,547,448,894
1025003800 Ward Police Services				
Net Expenditure Head.....KShs	30,749,748,054	36,119,485,462	38,854,239,250	40,547,448,894
1025003900 Kenya Police Regional Training Centre.				
1025003901 Headquarters				
2110100 Basic Salaries - Permanent Employees	34,379,593	34,757,768	35,118,754	35,476,302
2110300 Personal Allowance - Paid as Part of Salary	33,256,759	33,622,584	33,971,780	34,317,650
2210100 Utilities Supplies and Services	598,560	598,560	598,560	598,560
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	104,400	803,520	304,400	304,400
2211000 Specialised Materials and Supplies	21,465,770	46,642,630	46,642,630	46,642,630
2211100 Office and General Supplies and Services	39,180	2,831,344	3,539,180	3,539,180
2211200 Fuel Oil and Lubricants	792,518	3,471,481	3,792,518	3,792,518
2220200 Routine Maintenance - Other Assets	-	2,000,000	2,000,000	2,300,000
Gross Expenditure..... KShs.	90,636,780	124,727,887	125,967,822	126,971,240
Net Expenditure.. Sub-Head..... KShs.	90,636,780	124,727,887	125,967,822	126,971,240
1025003900 Kenya Police Regional Training Centre				
Net Expenditure Head.....KShs	90,636,780	124,727,887	125,967,822	126,971,240
1025004000 GSU Headquarters Administrative Services.				
1025004001 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,844,893,947	1,567,408,530	1,586,784,203	1,605,975,344

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	1,157,591,441	1,468,613,739	1,480,769,458	1,492,809,403
2210100 Utilities Supplies and Services	95,175,925	145,175,925	145,175,925	145,175,925
2210200 Communication, Supplies and Services	58,881	150,000	150,000	150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,094,627	21,819,551	27,274,439	27,274,439
2210700 Training Expenses	364,111	224,202	224,202	224,202
2211000 Specialised Materials and Supplies	103,541,469	114,788,788	104,788,788	104,788,788
2211100 Office and General Supplies and Services	190,239	127,952	159,940	159,940
2211200 Fuel Oil and Lubricants	95,159,640	145,200,751	145,200,751	145,200,751
2211300 Other Operating Expenses	1,040,795,121	770,782,771	760,782,771	760,782,771
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,917,263	68,014,257	62,243,429	104,130,949
2220200 Routine Maintenance - Other Assets	907,620	1,000,058	1,250,072	1,250,072
3110800 Overhaul of Vehicles and Other Transport Equipment	811,290	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	20,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	4,419,501,574	4,323,306,524	4,324,803,978	4,397,922,584
Net Expenditure.. Sub-Head..... KShs.	4,419,501,574	4,323,306,524	4,324,803,978	4,397,922,584
1025004002 Headquarters - GSU Field Services				
2110100 Basic Salaries - Permanent Employees	1,913,269,226	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,098,747,301	-	-	-
2210100 Utilities Supplies and Services	18,315,830	-	-	-
2210200 Communication, Supplies and Services	67,110	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,835,493	-	-	-
2210700 Training Expenses	72,972	-	-	-
2211000 Specialised Materials and Supplies	120,580,398	-	-	-
2211100 Office and General Supplies and Services	117,702	-	-	-
2211200 Fuel Oil and Lubricants	8,957,625	-	-	-
2211300 Other Operating Expenses	54,594,145	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	25,169,673	-	-	-

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	91,846	-	-	-
Gross Expenditure..... KShs.	4,257,819,321	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,257,819,321	-	-	-
1025004003 Headquarters - GSU Band				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	179,812	-	-	-
2211200 Fuel Oil and Lubricants	41,111	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	96,994	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	199,790	-	-	-
Gross Expenditure..... KShs.	517,707	-	-	-
Net Expenditure.. Sub-Head..... KShs.	517,707	-	-	-
1025004004 National Police Service College, Magadi Field Campus				
2210100 Utilities Supplies and Services	919,389	835,969	835,969	835,969
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,297,762	1,838,210	2,297,762	2,297,762
2210700 Training Expenses	47,946	-	-	-
2211000 Specialised Materials and Supplies	1,660,844	1,660,844	1,660,844	1,660,844
2211200 Fuel Oil and Lubricants	385,980	355,773	385,980	385,980
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	161,662	161,662	161,662	161,662
Gross Expenditure..... KShs.	5,473,583	4,852,458	5,342,217	5,342,217
Net Expenditure.. Sub-Head..... KShs.	5,473,583	4,852,458	5,342,217	5,342,217
1025004005 Headquarters - GSU Special Support Services				
2210100 Utilities Supplies and Services	1,478,980	1,478,980	1,478,980	1,478,980
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	244,052	195,242	244,052	244,052
2211000 Specialised Materials and Supplies	193,590	-	-	-
2211200 Fuel Oil and Lubricants	694,980	694,980	694,980	694,980
2211300 Other Operating Expenses	60,000,000	60,000,000	60,000,000	60,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,721,220	2,721,220	2,721,220	2,721,220
2220200 Routine Maintenance - Other Assets	11,436	-	-	-

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	65,344,258	65,090,422	65,139,232	65,139,232
Net Expenditure.. Sub-Head..... KShs.	65,344,258	65,090,422	65,139,232	65,139,232
1025004006 Headquarters - GSU Field Support Services				
2210100 Utilities Supplies and Services	3,696,160	3,696,160	3,696,160	3,696,160
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,616,113	1,292,890	1,616,113	1,616,113
2211000 Specialised Materials and Supplies	9,065,984	9,065,984	9,065,984	9,065,984
2211200 Fuel Oil and Lubricants	1,013,175	1,013,175	1,013,175	1,013,175
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,017,976	4,017,976	4,017,976	4,017,976
2220200 Routine Maintenance - Other Assets	15,246	-	-	-
Gross Expenditure..... KShs.	19,424,654	19,086,185	19,409,408	19,409,408
Net Expenditure.. Sub-Head..... KShs.	19,424,654	19,086,185	19,409,408	19,409,408
1025004007 GSU Recce Company				
2211200 Fuel Oil and Lubricants	37,500,000	4,500,000	3,750,000	3,750,000
2211300 Other Operating Expenses	200,000,000	150,000,000	65,000,000	65,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	28,500,000	5,100,000	4,250,000	8,500,000
Gross Expenditure..... KShs.	266,000,000	159,600,000	73,000,000	77,250,000
Net Expenditure.. Sub-Head..... KShs.	266,000,000	159,600,000	73,000,000	77,250,000
1025004008 GSU G Company (Presidential Guard)				
2211200 Fuel Oil and Lubricants	-	3,000,000	3,750,000	3,750,000
2211300 Other Operating Expenses	-	100,000,000	65,000,000	65,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,400,000	4,250,000	4,250,000
Gross Expenditure..... KShs.	-	106,400,000	73,000,000	73,000,000
Net Expenditure.. Sub-Head..... KShs.	-	106,400,000	73,000,000	73,000,000
1025004000 GSU Headquarters Administrative Services				
Net Expenditure Head.....KShs	9,034,081,097	4,678,335,589	4,560,694,835	4,638,063,441
1025004100 National Police College Embakasi B Campus.				

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1025004101 Headquarters				
2110100 Basic Salaries - Permanent Employees	611,169,621	635,840,792	642,258,070	648,614,236
2110300 Personal Allowance - Paid as Part of Salary	556,215,810	544,385,881	550,226,148	556,010,789
2210100 Utilities Supplies and Services	32,245,280	32,328,700	32,328,700	32,328,700
2210200 Communication, Supplies and Services	24,009	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,219,248	1,775,398	2,219,248	2,219,248
2210700 Training Expenses	281,463	542,290	542,290	542,290
2211000 Specialised Materials and Supplies	86,505,916	86,505,916	86,505,916	86,505,916
2211200 Fuel Oil and Lubricants	1,323,071	1,058,457	1,323,071	1,323,071
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,115,395	3,115,395	3,115,395	3,115,395
2220200 Routine Maintenance - Other Assets	223,924	-	-	-
Gross Expenditure..... KShs.	1,293,323,737	1,305,552,829	1,318,518,838	1,330,659,645
Net Expenditure.. Sub-Head..... KShs.	1,293,323,737	1,305,552,829	1,318,518,838	1,330,659,645
1025004100 National Police College Embakasi B Campus				
Net Expenditure Head.....KShs	1,293,323,737	1,305,552,829	1,318,518,838	1,330,659,645
1025004200 Quick Response Unit (QRU).				
1025004201 Headquarters				
2110100 Basic Salaries - Permanent Employees	250,857,487	253,616,919	256,250,922	258,859,841
2110300 Personal Allowance - Paid as Part of Salary	232,535,444	235,093,335	237,534,956	239,953,325
2211300 Other Operating Expenses	30,000,000	30,000,000	30,000,000	30,000,000
Gross Expenditure..... KShs.	513,392,931	518,710,254	523,785,878	528,813,166
Net Expenditure.. Sub-Head..... KShs.	513,392,931	518,710,254	523,785,878	528,813,166
1025004200 Quick Response Unit (QRU)				
Net Expenditure Head.....KShs	513,392,931	518,710,254	523,785,878	528,813,166
1025004300 NPS Level 4 Hospital - Mbagathi.				

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1025004301 NPS Level 4 Hospital - Mbagathi - Headquarters				
2110100 Basic Salaries - Permanent Employees	41,209,550	42,010,855	42,450,315	42,890,158
2110300 Personal Allowance - Paid as Part of Salary	40,476,861	42,783,500	43,230,558	43,676,759
2210800 Hospitality Supplies and Services	9,375	247,500	409,656	509,946
2211000 Specialised Materials and Supplies	23,100,000	23,100,000	23,793,000	24,506,791
2211100 Office and General Supplies and Services	656,250	525,000	675,938	696,216
2211300 Other Operating Expenses	2,500,000	2,500,000	2,575,000	2,652,250
2220200 Routine Maintenance - Other Assets	468,750	375,000	482,813	497,297
3111000 Purchase of Office Furniture and General Equipment	2,800,000	2,240,000	2,884,000	2,970,520
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	8,000,000	8,240,000	8,487,200
Gross Expenditure..... KShs.	119,220,786	121,781,855	124,741,280	126,887,137
Net Expenditure.. Sub-Head..... KShs.	119,220,786	121,781,855	124,741,280	126,887,137
1025004300 NPS Level 4 Hospital - Mbagathi				
Net Expenditure Head.....KShs	119,220,786	121,781,855	124,741,280	126,887,137
1025004400 Office of the Inspector General of Police.				
1025004401 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,363,860	154,816,512	158,108,588	161,400,915
2110300 Personal Allowance - Paid as Part of Salary	7,213,604	93,164,250	140,997,075	184,610,237
2210100 Utilities Supplies and Services	383,700,000	414,069,007	435,211,000	441,067,330
2210200 Communication, Supplies and Services	580,000	580,000	597,400	615,322
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	68,196,084	156,867	241,967	2,349,226
2210500 Printing , Advertising and Information Supplies and Services	19,291,281	9,433,025	15,870,019	20,466,120
2210700 Training Expenses	592,242,750	596,122,250	362,268,433	627,546,485
2210800 Hospitality Supplies and Services	328,125	262,500	337,969	628,532
2211000 Specialised Materials and Supplies	2,969,976,920	1,802,845,724	3,178,451,228	3,650,819,985
2211100 Office and General Supplies and Services	67,412,635	8,906,108	11,132,635	14,518,065

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	134,296,924	60,243,690	74,929,613	77,223,851
2211300 Other Operating Expenses	1,696,321,919	3,568,837,856	3,733,036,107	3,831,852,699
Gross Expenditure..... KShs.	5,957,924,102	6,709,437,789	8,111,182,034	9,013,098,767
Net Expenditure.. Sub-Head..... KShs.	5,957,924,102	6,709,437,789	8,111,182,034	9,013,098,767
1025004404 Field Security Operations				
2211300 Other Operating Expenses	55,000,000	75,000,000	55,000,000	155,000,000
Gross Expenditure..... KShs.	55,000,000	75,000,000	55,000,000	155,000,000
Net Expenditure.. Sub-Head..... KShs.	55,000,000	75,000,000	55,000,000	155,000,000
1025004405 Multi-Agency Security Operations				
2210100 Utilities Supplies and Services	150,000,000	150,000,000	150,000,000	160,315,000
2211300 Other Operating Expenses	295,000,000	2,778,127,063	2,573,877,058	2,631,842,558
Gross Expenditure..... KShs.	445,000,000	2,928,127,063	2,723,877,058	2,792,157,558
Net Expenditure.. Sub-Head..... KShs.	445,000,000	2,928,127,063	2,723,877,058	2,792,157,558
1025004406 Police Modernization Programme				
2211000 Specialised Materials and Supplies	20,000,000	9,000,000	9,000,000	9,000,000
2220200 Routine Maintenance - Other Assets	75,000,000	60,000,000	75,000,000	75,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	18,000,000	18,000,000	18,000,000
Gross Expenditure..... KShs.	113,000,000	87,000,000	102,000,000	102,000,000
Net Expenditure.. Sub-Head..... KShs.	113,000,000	87,000,000	102,000,000	102,000,000
1025004408 International Peace Keeping Missions				
2211300 Other Operating Expenses	2,826,877,058	-	-	-
Gross Expenditure..... KShs.	2,826,877,058	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,826,877,058	-	-	-
1025004409 NPS Sports Service				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,000,000	5,400,000	6,200,000
2210800 Hospitality Supplies and Services	-	400,000	600,000	800,000
2211000 Specialised Materials and Supplies	-	5,000,000	5,300,000	5,300,000

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	500,000	700,000	1,000,000
Gross Expenditure..... KShs.	-	9,900,000	12,000,000	13,300,000
Net Expenditure.. Sub-Head..... KShs.	-	9,900,000	12,000,000	13,300,000
1025004400 Office of the Inspector General of Police				
Net Expenditure Head.....KShs	9,397,801,160	9,809,464,852	11,004,059,092	12,075,556,325
1025004500 Accounts Finance and Procurement Unit.				
1025004501 Accounts Finance and Procurement Unit				
2110100 Basic Salaries - Permanent Employees	11,240,895	16,364,545	17,483,874	17,665,705
2110300 Personal Allowance - Paid as Part of Salary	11,416,153	16,541,729	16,662,639	16,783,391
2210200 Communication, Supplies and Services	150,000	150,000	154,500	159,135
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,378,125	1,102,500	1,419,468	1,462,052
2210700 Training Expenses	780,000	780,000	803,400	827,502
2210800 Hospitality Supplies and Services	84,375	67,500	86,906	89,514
2211100 Office and General Supplies and Services	281,250	225,000	289,688	298,378
Gross Expenditure..... KShs.	25,330,798	35,231,274	36,900,475	37,285,677
Net Expenditure.. Sub-Head..... KShs.	25,330,798	35,231,274	36,900,475	37,285,677
1025004500 Accounts Finance and Procurement Unit				
Net Expenditure Head.....KShs	25,330,798	35,231,274	36,900,475	37,285,677
1025004600 Central Planning and Monitoring Unit.				
1025004601 Central Planning and Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	18,055,824	22,455,824	22,455,824	23,455,824
2110300 Personal Allowance - Paid as Part of Salary	4,091,465	6,136,470	7,179,851	7,223,216
2210200 Communication, Supplies and Services	135,000	135,000	139,050	143,222
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,406,250	1,125,000	1,448,438	1,491,890
2210700 Training Expenses	720,000	720,000	741,600	763,848

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	24,408,539	30,572,294	31,964,763	33,078,000
Net Expenditure.. Sub-Head..... KShs.	24,408,539	30,572,294	31,964,763	33,078,000
1025004600 Central Planning and Monitoring Unit				
Net Expenditure Head.....KShs	24,408,539	30,572,294	31,964,763	33,078,000
1025004700 Directorate of Legal Affairs.				
1025004701 Directorate of Legal Affairs				
2110100 Basic Salaries - Permanent Employees	13,560,000	13,709,160	13,853,105	13,997,178
2110300 Personal Allowance - Paid as Part of Salary	5,486,000	11,546,346	12,604,347	13,662,175
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	480,000	600,000	600,000
2211100 Office and General Supplies and Services	900,000	720,000	900,000	900,000
2211300 Other Operating Expenses	5,500,000	5,500,000	5,500,000	5,500,000
Gross Expenditure..... KShs.	26,046,000	31,955,506	33,457,452	34,659,353
Net Expenditure.. Sub-Head..... KShs.	26,046,000	31,955,506	33,457,452	34,659,353
1025004700 Directorate of Legal Affairs				
Net Expenditure Head.....KShs	26,046,000	31,955,506	33,457,452	34,659,353
1025004800 Directorate of ICT.				
1025004801 Directorate of ICT				
2110100 Basic Salaries - Permanent Employees	4,340,000	4,387,740	4,433,811	4,479,923
2110300 Personal Allowance - Paid as Part of Salary	1,808,400	1,828,292	1,847,420	1,866,497
2210200 Communication, Supplies and Services	90,000	90,000	90,000	105,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	337,500	270,000	337,500	358,054
2211100 Office and General Supplies and Services	1,500,000	1,200,000	1,500,000	1,591,351
2211300 Other Operating Expenses	3,000,000	3,000,000	3,000,000	3,182,700
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,500,000	5,500,000	5,500,000	5,652,250
Gross Expenditure..... KShs.	16,575,900	16,276,032	16,708,731	17,235,775

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	16,575,900	16,276,032	16,708,731	17,235,775
1025004800 Directorate of ICT				
Net Expenditure Head.....KShs	16,575,900	16,276,032	16,708,731	17,235,775
1025004900 Directorate of Medical Services.				
1025004901 Directorate of Medical Services				
2210200 Communication, Supplies and Services	375,000	375,000	375,000	397,838
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,250,000	1,800,000	2,250,000	2,387,025
2210700 Training Expenses	1,500,000	1,500,000	1,500,000	1,591,350
2210800 Hospitality Supplies and Services	1,125,000	900,000	1,125,000	1,193,513
2211100 Office and General Supplies and Services	1,125,000	900,000	1,125,000	1,193,513
2211200 Fuel Oil and Lubricants	1,125,000	1,125,000	1,125,000	1,193,513
Gross Expenditure..... KShs.	7,500,000	6,600,000	7,500,000	7,956,752
Net Expenditure.. Sub-Head..... KShs.	7,500,000	6,600,000	7,500,000	7,956,752
1025004900 Directorate of Medical Services				
Net Expenditure Head.....KShs	7,500,000	6,600,000	7,500,000	7,956,752
1025005000 National Police Service leadership Academy - Ngong Campus.				
1025005001 National Police Service leadership Academy - Ngong Campus				
2210100 Utilities Supplies and Services	210,925	210,925	210,925	210,925
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,371	4,029,097	5,036,371	5,036,371
2211000 Specialised Materials and Supplies	37,851,858	47,851,858	47,849,458	47,849,458
2211100 Office and General Supplies and Services	1,560,000	6,360,000	8,560,000	8,560,000
2211200 Fuel Oil and Lubricants	201,559	167,188	201,559	201,559
2211300 Other Operating Expenses	-	12,000,000	12,000,000	12,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	61,311	61,311	61,311	61,311
2220200 Routine Maintenance - Other Assets	-	8,000,000	10,000,000	10,000,000

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	4,800,000	6,000,000	6,000,000
Gross Expenditure..... KShs.	39,922,024	83,480,379	89,919,624	89,919,624
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	24,560,000	24,562,400	24,560,000	24,560,000
Net Expenditure.. Sub-Head..... KShs.	15,362,024	58,917,979	65,359,624	65,359,624
1025005000 National Police Service leadership Academy - Ngong Campus				
Net Expenditure Head.....KShs	15,362,024	58,917,979	65,359,624	65,359,624
1025005100 Headquarters - GSU Field Services.				
1025005101 Headquarters - GSU Field Services				
2110100 Basic Salaries - Permanent Employees	-	2,327,723,707	2,585,517,375	2,826,581,128
2110300 Personal Allowance - Paid as Part of Salary	-	2,318,537,782	2,459,426,797	2,591,836,648
2210100 Utilities Supplies and Services	-	18,315,830	18,315,830	18,315,830
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	14,268,394	17,835,493	17,835,493
2211000 Specialised Materials and Supplies	-	175,580,398	145,580,398	145,580,398
2211100 Office and General Supplies and Services	-	94,162	117,702	117,702
2211200 Fuel Oil and Lubricants	-	58,957,625	58,957,625	58,957,625
2211300 Other Operating Expenses	-	54,594,145	104,594,145	104,594,145
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	50,169,673	50,169,673	50,169,673
Gross Expenditure..... KShs.	-	5,018,241,716	5,440,515,038	5,813,988,642
Net Expenditure.. Sub-Head..... KShs.	-	5,018,241,716	5,440,515,038	5,813,988,642
1025005100 Headquarters - GSU Field Services				
Net Expenditure Head.....KShs	-	5,018,241,716	5,440,515,038	5,813,988,642
1025005200 Security of Government Buildings and VIP Protection Unit.				
1025005201 Security of Government Buildings and VIP Protection Unit				
2110100 Basic Salaries - Permanent Employees	-	1,135,650,573	1,248,054,529	1,359,427,059

VOTE R1025 National Police Service

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	757,263,135	880,628,186	895,485,570
2210100 Utilities Supplies and Services	-	21,647,100	23,811,810	26,192,991
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,422,630	1,674,264	1,870,129
2211000 Specialised Materials and Supplies	-	2,155,500	1,691,176	1,889,019
2211200 Fuel Oil and Lubricants	-	11,305,985	14,383,824	15,103,015
2211300 Other Operating Expenses	-	15,807,529	16,983,902	17,833,097
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,316,300	3,536,207	3,882,050
2220200 Routine Maintenance - Other Assets	-	880,000	698,940	674,094
3110800 Overhaul of Vehicles and Other Transport Equipment	-	1,437,000	1,014,706	1,133,412
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,790,000	3,382,352	3,778,040
Gross Expenditure..... KShs.	-	1,956,675,752	2,195,859,896	2,327,268,476
Net Expenditure.. Sub-Head..... KShs.	-	1,956,675,752	2,195,859,896	2,327,268,476
1025005200 Security of Government Buildings and VIP Protection Unit				
Net Expenditure Head.....KShs	-	1,956,675,752	2,195,859,896	2,327,268,476
1025005300 National Police Service Peace Fund.				
1025005301 National Police Service Peace Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	-	500,000,000	500,000,000	500,000,000
Gross Expenditure..... KShs.	-	500,000,000	500,000,000	500,000,000
Net Expenditure.. Sub-Head..... KShs.	-	500,000,000	500,000,000	500,000,000
1025005300 National Police Service Peace Fund				
Net Expenditure Head.....KShs	-	500,000,000	500,000,000	500,000,000
TOTAL NET EXPENDITURE FOR VOTE R1025 National Police ServiceKShs.	134,187,031,555	144,121,821,328	147,041,625,667	154,845,885,667

VOTE R1026 State Department for Internal Security & National Administration

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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, Public Benefits Organization Regulatory Authority, National Crime Research Center and Private Security Regulatory Authority.

(KShs 45,676,276,444)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1026000100 OOP Headquarters	24,557,159,652	18,069,173,552	-	18,069,173,552	19,125,536,503	19,313,463,627
1026000200 National Agency for Campaign Against Drug Abuse	871,265,232	986,977,275	40,000,000	946,977,275	958,606,368	1,003,173,401
1026000300 Regional Administration	1,846,605,755	1,857,804,899	-	1,857,804,899	2,011,938,111	2,176,408,733
1026000400 County Administration	19,080,693,027	22,698,785,489	-	22,698,785,489	23,412,244,382	24,112,450,229
1026004200 The Kenya School of Leadership	28,190,074	81,260,718	53,787,000	27,473,718	83,085,429	92,056,212
1026006600 National Cohesion	511,182,000	689,846,540	-	689,846,540	708,181,806	711,852,954
1026007900 Government Chemist	635,341,279	649,032,647	16,136,570	632,896,077	683,884,255	710,170,401
1026008000 National Crime Research Centre	224,931,299	220,731,896	-	220,731,896	238,551,819	250,125,380
1026008500 National Cybercrime Coordinating Committee	68,000,000	68,000,000	-	68,000,000	74,800,000	82,280,000

VOTE R1026 State Department for Internal Security & National Administration

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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, Public Benefits Organization Regulatory Authority, National Crime Research Center and Private Security Regulatory Authority.

(KShs 45,676,276,444)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1026008600 Public Benefit Organizations Regulatory Authority	374,035,315	485,525,686	60,146,430	425,379,256	461,451,327	483,839,063
1026008700 National Disaster Operations Center	-	39,207,742	-	39,207,742	47,998,619	48,551,019
TOTAL FOR VOTE R1026 State Department for Internal Security & National Administration	48,197,403,633	45,846,346,444	170,070,000	45,676,276,444	47,806,278,619	48,984,371,019

VOTE R1026 State Department for Internal Security & National Administration

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1026000100 OOP Headquarters.				
1026000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	854,169,722	899,794,814	926,188,663	1,033,374,313
2110300 Personal Allowance - Paid as Part of Salary	829,539,070	864,517,868	890,153,414	956,558,011
2110400 Personal Allowances paid as Reimbursements	7,800,000	37,812,665	37,812,665	37,812,665
2210100 Utilities Supplies and Services	131,000,000	151,000,000	164,000,000	178,300,000
2210200 Communication, Supplies and Services	1,317,895	1,317,895	1,317,895	1,317,895
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,353,788,351	1,511,694,966	1,540,915,188	1,540,915,188
2210500 Printing , Advertising and Information Supplies and Services	93,750	75,000	93,750	93,750
2210600 Rentals of Produced Assets	9,800,000	9,800,000	9,800,000	9,800,000
2210700 Training Expenses	205,622,745	106,189,642	105,622,745	107,322,745
2210800 Hospitality Supplies and Services	1,009,652,968	1,008,973,649	1,330,127,496	1,395,154,670
2211000 Specialised Materials and Supplies	60,408,779	60,408,779	60,408,779	60,408,779
2211100 Office and General Supplies and Services	1,990,500	1,592,400	1,990,500	1,990,500
2211200 Fuel Oil and Lubricants	25,312,500	20,250,000	25,312,500	25,312,500
2211300 Other Operating Expenses	14,801,295,212	10,356,864,112	10,459,690,523	10,493,635,366
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,083,238	18,466,590	23,083,238	23,083,238
2220200 Routine Maintenance - Other Assets	17,325,000	13,860,000	17,325,000	17,325,000
3110800 Overhaul of Vehicles and Other Transport Equipment	3,500,000	3,500,000	3,500,000	3,500,000
Gross Expenditure..... KShs.	19,335,699,730	15,066,118,380	15,597,342,356	15,885,904,620
Net Expenditure.. Sub-Head..... KShs.	19,335,699,730	15,066,118,380	15,597,342,356	15,885,904,620
1026000102 Aids Control Unit				
2210200 Communication, Supplies and Services	5,822	5,822	5,822	5,822
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,031,250	825,000	1,031,250	1,031,250
2210700 Training Expenses	490,725	392,580	539,798	1,710,000
2211000 Specialised Materials and Supplies	600,000	600,000	660,000	726,000

VOTE R1026 State Department for Internal Security & National Administration

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	93,969	75,175	103,366	113,702
2211200 Fuel Oil and Lubricants	51,469	41,175	51,469	51,469
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	47,813	38,250	52,594	57,854
2220200 Routine Maintenance - Other Assets	16,875	13,500	18,563	20,419
Gross Expenditure..... KShs.	2,337,923	1,991,502	2,462,862	3,716,516
Net Expenditure.. Sub-Head..... KShs.	2,337,923	1,991,502	2,462,862	3,716,516
1026000103 Information Communication Technology Unit				
2211100 Office and General Supplies and Services	37,500	30,000	41,250	41,250
2220200 Routine Maintenance - Other Assets	1,687,500	1,350,000	1,856,250	2,041,875
3111000 Purchase of Office Furniture and General Equipment	-	-	311,130,250	11,742,414
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	8,000,000	55,500,000	61,050,000
Gross Expenditure..... KShs.	11,725,000	9,380,000	368,527,750	74,875,539
Net Expenditure.. Sub-Head..... KShs.	11,725,000	9,380,000	368,527,750	74,875,539
1026000104 Conflict Management				
2210100 Utilities Supplies and Services	1,125,000	1,125,000	1,125,000	1,361,251
2210200 Communication, Supplies and Services	150,000	150,000	500,000	650,000
2210600 Rentals of Produced Assets	19,200,000	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.	50,475,000	50,475,000	50,825,000	51,211,251
Net Expenditure.. Sub-Head..... KShs.	50,475,000	50,475,000	50,825,000	51,211,251
1026000107 Accounts Finance and Procurement Unit				
2210200 Communication, Supplies and Services	645,600	645,600	710,160	781,176
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,531,387	10,025,109	13,784,526	15,162,979
2210500 Printing , Advertising and Information Supplies and Services	5,357	4,286	5,893	6,482
2210700 Training Expenses	753,248	602,598	828,573	911,431
2210800 Hospitality Supplies and Services	2,306,241	1,844,992	2,536,865	2,790,552
2211100 Office and General Supplies and Services	270,225	385,200	297,248	326,972

VOTE R1026 State Department for Internal Security & National Administration

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	211,275	-	-	-
Gross Expenditure..... KShs.	16,723,333	13,507,785	18,163,265	19,979,592
Net Expenditure.. Sub-Head..... KShs.	16,723,333	13,507,785	18,163,265	19,979,592
1026000108 Central Planning and Monitoring Unit				
2210200 Communication, Supplies and Services	532,349	532,349	585,584	644,142
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,026,595	22,421,276	30,829,255	33,912,180
2210700 Training Expenses	1,498,455	1,198,764	1,648,301	1,813,130
Gross Expenditure..... KShs.	30,057,399	24,152,389	33,063,140	36,369,452
Net Expenditure.. Sub-Head..... KShs.	30,057,399	24,152,389	33,063,140	36,369,452
1026000112 Multi-Agency Security Operations				
2211300 Other Operating Expenses	1,050,000,000	1,050,000,000	1,050,000,000	1,050,000,000
Gross Expenditure..... KShs.	1,050,000,000	1,050,000,000	1,050,000,000	1,050,000,000
Net Expenditure.. Sub-Head..... KShs.	1,050,000,000	1,050,000,000	1,050,000,000	1,050,000,000
1026000113 Kenya National Focal Point on Small Arms & Light Weapons				
2211300 Other Operating Expenses	68,473,400	68,473,400	70,473,400	73,473,400
Gross Expenditure..... KShs.	68,473,400	68,473,400	70,473,400	73,473,400
Net Expenditure.. Sub-Head..... KShs.	68,473,400	68,473,400	70,473,400	73,473,400
1026000115 National Committee-Implementation of Citizen Participation in Security				
2211300 Other Operating Expenses	31,945,500	25,556,400	35,140,050	38,654,055
Gross Expenditure..... KShs.	31,945,500	25,556,400	35,140,050	38,654,055
Net Expenditure.. Sub-Head..... KShs.	31,945,500	25,556,400	35,140,050	38,654,055
1026000124 The Firearms Licensing Board				
2630100 Current Grants to Government Agencies and other Levels of Government	80,757,000	82,214,290	88,852,458	93,163,217
Gross Expenditure..... KShs.	80,757,000	82,214,290	88,852,458	93,163,217
Net Expenditure.. Sub-Head..... KShs.	80,757,000	82,214,290	88,852,458	93,163,217
1026000125 Private Security Regulatory Service Board				
2630100 Current Grants to Government Agencies and other Levels of Government	428,965,367	422,304,406	432,686,222	473,615,985

VOTE R1026 State Department for Internal Security & National Administration

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	428,965,367	422,304,406	432,686,222	473,615,985
Net Expenditure.. Sub-Head..... KShs.	428,965,367	422,304,406	432,686,222	473,615,985
1026000128 Kenya Coast Guard Service				
2211300 Other Operating Expenses	1,300,000,000	1,100,000,000	1,210,000,000	1,330,000,000
Gross Expenditure..... KShs.	1,300,000,000	1,100,000,000	1,210,000,000	1,330,000,000
Net Expenditure.. Sub-Head..... KShs.	1,300,000,000	1,100,000,000	1,210,000,000	1,330,000,000
1026000140 Border Management Unit				
2211300 Other Operating Expenses	50,000,000	50,000,000	53,000,000	56,500,000
Gross Expenditure..... KShs.	50,000,000	50,000,000	53,000,000	56,500,000
Net Expenditure.. Sub-Head..... KShs.	50,000,000	50,000,000	53,000,000	56,500,000
1026000145 Government Strategic Communication				
2211300 Other Operating Expenses	100,000,000	100,000,000	110,000,000	121,000,000
Gross Expenditure..... KShs.	100,000,000	100,000,000	110,000,000	121,000,000
Net Expenditure.. Sub-Head..... KShs.	100,000,000	100,000,000	110,000,000	121,000,000
1026000148 Internal Audit Unit				
2110400 Personal Allowances paid as Reimbursements	-	500,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,000,000	3,000,000	3,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	500,000	500,000
2210800 Hospitality Supplies and Services	-	500,000	500,000	500,000
2211100 Office and General Supplies and Services	-	500,000	500,000	500,000
Gross Expenditure..... KShs.	-	5,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	-	5,000,000	5,000,000	5,000,000
1026000149 Compensation and Reparations to Victims of Human Rights Violations				
2211300 Other Operating Expenses	2,000,000,000	-	-	-
Gross Expenditure..... KShs.	2,000,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,000,000,000	-	-	-
1026000100 OOP Headquarters				

VOTE R1026 State Department for Internal Security & National Administration

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	24,557,159,652	18,069,173,552	19,125,536,503	19,313,463,627
1026000200 National Agency for Campaign Against Drug Abuse.				
1026000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	871,265,232	986,977,275	958,606,368	1,003,173,401
Gross Expenditure..... KShs.	871,265,232	986,977,275	958,606,368	1,003,173,401
Appropriations in Aid				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	-	40,000,000	40,000,000	40,000,000
Net Expenditure.. Sub-Head..... KShs.	871,265,232	946,977,275	918,606,368	963,173,401
1026000200 National Agency for Campaign Against Drug Abuse				
Net Expenditure Head.....KShs	871,265,232	946,977,275	918,606,368	963,173,401
1026000300 Regional Administration.				
1026000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	321,966,768	331,632,124	341,581,096	351,828,526
2110300 Personal Allowance - Paid as Part of Salary	172,528,784	177,704,647	183,035,793	188,526,860
2210100 Utilities Supplies and Services	14,000,000	14,000,000	15,400,000	16,940,000
2210200 Communication, Supplies and Services	283,543	283,543	311,897	343,087
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	558,751	447,000	614,626	676,088
2210800 Hospitality Supplies and Services	212,907	210,938	234,197	257,617
2211000 Specialised Materials and Supplies	16,126,500	16,126,500	17,739,150	19,513,065
2211100 Office and General Supplies and Services	76,665	61,332	84,331	92,765
2211200 Fuel Oil and Lubricants	1,949,513	1,559,610	2,144,464	2,358,911
2211300 Other Operating Expenses	2,816,000	2,816,000	3,097,600	3,407,360
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,324,563	2,659,650	3,657,019	4,022,721
2220200 Routine Maintenance - Other Assets	201,150	160,920	221,265	243,392
Gross Expenditure..... KShs.	534,045,144	547,662,264	568,121,438	588,210,392

VOTE R1026 State Department for Internal Security & National Administration

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	534,045,144	547,662,264	568,121,438	588,210,392
1026000302 Regional Administration Services				
2210200 Communication, Supplies and Services	327,029	327,029	359,732	395,706
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,422,630	1,138,104	1,564,893	1,721,383
2210800 Hospitality Supplies and Services	9,815	7,852	10,797	11,876
2211000 Specialised Materials and Supplies	143,700	143,700	158,070	173,877
2211100 Office and General Supplies and Services	33,947	27,158	37,342	41,076
2211200 Fuel Oil and Lubricants	4,884,902	3,907,922	5,373,392	5,910,731
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,632,376	4,505,901	6,195,614	6,815,175
2220200 Routine Maintenance - Other Assets	106,212	84,969	116,833	128,517
Gross Expenditure..... KShs.	12,560,611	10,142,635	13,816,673	15,198,341
Net Expenditure.. Sub-Head..... KShs.	12,560,611	10,142,635	13,816,673	15,198,341
1026000303 Regional Security Coordination - North Eastern				
2211300 Other Operating Expenses	1,300,000,000	1,300,000,000	1,430,000,000	1,573,000,000
Gross Expenditure..... KShs.	1,300,000,000	1,300,000,000	1,430,000,000	1,573,000,000
Net Expenditure.. Sub-Head..... KShs.	1,300,000,000	1,300,000,000	1,430,000,000	1,573,000,000
1026000300 Regional Administration				
Net Expenditure Head.....KShs	1,846,605,755	1,857,804,899	2,011,938,111	2,176,408,733
1026000400 County Administration.				
1026000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,816,138,553	8,419,897,745	8,674,002,841	8,807,019,308
2110200 Basic Wages - Temporary Employees	-	3,960,000,000	3,960,000,000	3,960,000,000
2110300 Personal Allowance - Paid as Part of Salary	6,558,036,597	6,836,975,431	6,919,619,080	7,137,045,475
2120100 Employer Contributions to Compulsory National Social Security Schemes	459,708,645	492,943,987	507,132,306	521,746,276
2210100 Utilities Supplies and Services	136,883,600	136,883,600	150,571,960	165,629,156
2210200 Communication, Supplies and Services	2,612,806	2,612,806	2,874,086	3,161,495

VOTE R1026 State Department for Internal Security & National Administration

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,885,374	19,108,299	26,273,912	28,901,302
2210800 Hospitality Supplies and Services	21,327,651	19,510,558	23,460,416	25,806,458
2211000 Specialised Materials and Supplies	48,287,813	48,287,813	53,116,594	58,428,254
2211100 Office and General Supplies and Services	4,161,805	3,329,444	4,577,986	5,035,784
2211200 Fuel Oil and Lubricants	179,475,073	143,580,058	197,422,580	217,164,838
2211300 Other Operating Expenses	2,757,578,304	2,557,578,304	2,813,336,135	3,094,669,747
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	67,670,808	54,136,646	74,437,889	81,881,678
2220200 Routine Maintenance - Other Assets	4,925,998	3,940,798	5,418,597	5,960,458
Gross Expenditure..... KShs.	19,080,693,027	22,698,785,489	23,412,244,382	24,112,450,229
Net Expenditure.. Sub-Head..... KShs.	19,080,693,027	22,698,785,489	23,412,244,382	24,112,450,229
1026000400 County Administration				
Net Expenditure Head.....KShs	19,080,693,027	22,698,785,489	23,412,244,382	24,112,450,229
1026004200 The Kenya School of Leadership.				
1026004201 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,149,653	10,454,142	10,767,766	11,090,800
2110300 Personal Allowance - Paid as Part of Salary	2,553,221	2,629,817	2,708,713	2,789,973
2210100 Utilities Supplies and Services	841,400	841,400	866,642	892,641
2210200 Communication, Supplies and Services	325,000	325,000	334,750	344,793
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,887,000	3,887,000	4,003,610	4,123,718
2210500 Printing , Advertising and Information Supplies and Services	1,120,000	1,120,000	1,153,600	1,188,208
2210700 Training Expenses	15,682,400	15,682,400	16,152,872	16,637,459
2210800 Hospitality Supplies and Services	860,000	860,000	885,800	912,374
2211000 Specialised Materials and Supplies	38,194,000	38,194,000	35,792,787	43,732,298
2211100 Office and General Supplies and Services	629,704	625,203	647,920	668,727
2211200 Fuel Oil and Lubricants	4,845,213	4,046,170	4,990,569	5,140,286
2211300 Other Operating Expenses	820,000	820,000	844,600	869,938

VOTE R1026 State Department for Internal Security & National Administration

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,356,983	1,085,586	3,089,425	2,796,606
2220200 Routine Maintenance - Other Assets	712,500	690,000	846,375	868,391
Gross Expenditure..... KShs.	81,977,074	81,260,718	83,085,429	92,056,212
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	53,787,000	53,787,000	53,787,000	53,787,000
Net Expenditure.. Sub-Head..... KShs.	28,190,074	27,473,718	29,298,429	38,269,212
1026004200 The Kenya School of Leadership				
Net Expenditure Head.....KShs	28,190,074	27,473,718	29,298,429	38,269,212
1026006600 National Cohesion.				
1026006602 National Cohesion and Integration Commission				
2630100 Current Grants to Government Agencies and other Levels of Government	511,182,000	689,846,540	708,181,806	711,852,954
Gross Expenditure..... KShs.	511,182,000	689,846,540	708,181,806	711,852,954
Net Expenditure.. Sub-Head..... KShs.	511,182,000	689,846,540	708,181,806	711,852,954
1026006600 National Cohesion				
Net Expenditure Head.....KShs	511,182,000	689,846,540	708,181,806	711,852,954
1026007900 Government Chemist.				
1026007901 Government Chemist - HQ				
2110100 Basic Salaries - Permanent Employees	127,966,096	131,805,079	135,759,232	139,832,008
2110300 Personal Allowance - Paid as Part of Salary	119,312,312	122,891,681	126,578,431	130,375,785
2210100 Utilities Supplies and Services	6,400,000	6,400,000	6,592,000	6,789,760
2210200 Communication, Supplies and Services	304,611	304,611	313,750	323,162
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,957,500	12,766,000	16,436,225	16,929,313
2210500 Printing , Advertising and Information Supplies and Services	8,481	6,785	8,735	8,997
2210700 Training Expenses	92,055	73,644	94,817	97,662
2210800 Hospitality Supplies and Services	15,848	12,678	16,324	16,813

VOTE R1026 State Department for Internal Security & National Administration

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	304,203,570	304,203,570	313,329,677	322,729,568
2211100 Office and General Supplies and Services	94,439	75,551	103,883	114,271
2211200 Fuel Oil and Lubricants	463,501	370,800	509,851	560,836
2211300 Other Operating Expenses	42,005,500	41,972,500	46,022,000	50,440,150
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	455,175	364,140	500,693	550,762
2220200 Routine Maintenance - Other Assets	11,092,501	9,300,600	12,201,751	13,442,739
3111100 Purchase of Specialised Plant, Equipment and Machinery	23,106,260	18,485,008	25,416,886	27,958,575
Gross Expenditure..... KShs.	651,477,849	649,032,647	683,884,255	710,170,401
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	16,136,570	16,136,570	16,136,570	16,136,570
Net Expenditure.. Sub-Head..... KShs.	635,341,279	632,896,077	667,747,685	694,033,831
1026007900 Government Chemist				
Net Expenditure Head.....KShs	635,341,279	632,896,077	667,747,685	694,033,831
1026008000 National Crime Research Centre.				
1026008001 National Crime Research Centre - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	224,931,299	220,731,896	238,551,819	250,125,380
Gross Expenditure..... KShs.	224,931,299	220,731,896	238,551,819	250,125,380
Net Expenditure.. Sub-Head..... KShs.	224,931,299	220,731,896	238,551,819	250,125,380
1026008000 National Crime Research Centre				
Net Expenditure Head.....KShs	224,931,299	220,731,896	238,551,819	250,125,380
1026008500 National Cybercrime Coordinating Committee.				
1026008501 Headquarters				
2211300 Other Operating Expenses	68,000,000	68,000,000	74,800,000	82,280,000
Gross Expenditure..... KShs.	68,000,000	68,000,000	74,800,000	82,280,000
Net Expenditure.. Sub-Head..... KShs.	68,000,000	68,000,000	74,800,000	82,280,000

VOTE R1026 State Department for Internal Security & National Administration

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
1026008500 National Cybercrime Coordinating Committee	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	68,000,000	68,000,000	74,800,000	82,280,000
1026008600 Public Benefit Organizations Regulatory Authority.				
1026008601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	434,181,745	485,525,686	461,451,327	483,839,063
Gross Expenditure..... KShs.	434,181,745	485,525,686	461,451,327	483,839,063
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	60,146,430	60,146,430	60,146,430	60,146,430
Net Expenditure.. Sub-Head..... KShs.	374,035,315	425,379,256	401,304,897	423,692,633
1026008600 Public Benefit Organizations Regulatory Authority				
Net Expenditure Head.....KShs	374,035,315	425,379,256	401,304,897	423,692,633
1026008700 National Disaster Operations Center.				
1026008701 National Disaster and Emergency Response Co-ordination				
2110100 Basic Salaries - Permanent Employees	-	1,541,226	1,541,226	1,541,226
2110300 Personal Allowance - Paid as Part of Salary	-	985,593	985,593	985,593
2210100 Utilities Supplies and Services	-	925,000	1,123,800	1,231,200
2210200 Communication, Supplies and Services	-	54,485	95,000	110,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	321,789	513,000	593,000
2210800 Hospitality Supplies and Services	-	53,113	100,000	110,000
2211000 Specialised Materials and Supplies	-	107,775	110,000	110,000
2211100 Office and General Supplies and Services	-	17,943	35,000	40,000
2211200 Fuel Oil and Lubricants	-	396,072	600,000	650,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	654,086	1,000,000	1,100,000
2220200 Routine Maintenance - Other Assets	-	50,302	125,000	155,000
Gross Expenditure..... KShs.	-	5,107,384	6,228,619	6,626,019

VOTE R1026 State Department for Internal Security & National Administration

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	5,107,384	6,228,619	6,626,019
1026008702 Disaster Mitigation				
2210200 Communication, Supplies and Services	-	10,172	20,000	25,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,696,080	2,900,000	3,500,000
2210800 Hospitality Supplies and Services	-	268,895	550,000	600,000
2211200 Fuel Oil and Lubricants	-	324,041	700,000	900,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	901,170	1,700,000	1,000,000
2640200 Emergency Relief and Refugee Assistance	-	30,900,000	35,900,000	35,900,000
Gross Expenditure..... KShs.	-	34,100,358	41,770,000	41,925,000
Net Expenditure.. Sub-Head..... KShs.	-	34,100,358	41,770,000	41,925,000
1026008700 National Disaster Operations Center				
Net Expenditure Head.....KShs	-	39,207,742	47,998,619	48,551,019
TOTAL NET EXPENDITURE FOR VOTE R1026 State Department for Internal Security & National AdministrationKShs.	48,197,403,633	45,676,276,444	47,636,208,619	48,814,301,019

VOTE R1032 State Department for Devolution

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Devolution including general administration, planning and intergovernmental relations.

(KShs 1,373,677,757)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1032000100 Management of Devolution Affairs	68,123,818	37,087,052	-	37,087,052	45,306,334	47,303,962
1032000300 Capacity Building and Technical Assistance	71,940,907	71,185,122	-	71,185,122	89,176,709	89,089,473
1032000400 Headquarters and Administrative Services	406,909,549	430,222,914	4,000,000	426,222,914	512,385,506	529,834,412
1032001200 Intergovernmental Relations	809,575,357	824,523,548	-	824,523,548	872,648,149	943,355,683
1032002400 Central Planning & Project Monitoring Department	17,025,916	14,659,121	-	14,659,121	16,083,302	16,516,470
TOTAL FOR VOTE R1032 State Department for Devolution	1,373,575,547	1,377,677,757	4,000,000	1,373,677,757	1,535,600,000	1,626,100,000

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs.				
1032000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,166,440	17,775,360	18,308,619	18,967,069
2110300 Personal Allowance - Paid as Part of Salary	16,800,040	13,836,478	14,193,653	14,393,229
2210200 Communication, Supplies and Services	639,375	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,058,532	3,198,750	4,924,319	5,170,535
2210500 Printing , Advertising and Information Supplies and Services	63,751	-	-	-
2210700 Training Expenses	339,150	-	-	-
2210800 Hospitality Supplies and Services	13,670,360	954,502	1,548,883	2,125,726
2211100 Office and General Supplies and Services	843,713	-	-	-
2211200 Fuel Oil and Lubricants	2,626,813	-	-	-
2211300 Other Operating Expenses	1,057,962	1,057,962	5,910,860	6,206,403
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,527,682	-	-	-
2220200 Routine Maintenance - Other Assets	330,000	264,000	420,000	441,000
Gross Expenditure..... KShs.	68,123,818	37,087,052	45,306,334	47,303,962
Net Expenditure.. Sub-Head..... KShs.	68,123,818	37,087,052	45,306,334	47,303,962
1032000100 Management of Devolution Affairs				
Net Expenditure Head.....KShs	68,123,818	37,087,052	45,306,334	47,303,962
1032000300 Capacity Building and Technical Assistance.				
1032000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,096,200	19,376,200	20,017,485	20,678,010
2110300 Personal Allowance - Paid as Part of Salary	10,555,800	11,312,790	11,420,694	9,717,435
2210200 Communication, Supplies and Services	372,094	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,870,731	3,496,585	6,423,268	6,805,696
2210500 Printing , Advertising and Information Supplies and Services	5,217	-	-	-

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,082,644	3,410,275	3,590,491	3,607,014
2210800 Hospitality Supplies and Services	5,299,688	1,839,750	2,914,672	3,060,407
2211100 Office and General Supplies and Services	439,380	2,231,475	2,857,913	3,000,808
2211200 Fuel Oil and Lubricants	1,883,063	2,567,901	3,162,217	3,320,327
2211300 Other Operating Expenses	10,446,000	8,356,800	14,668,300	15,491,631
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	531,250	2,543,146	2,133,813	2,240,503
2220200 Routine Maintenance - Other Assets	45,000	-	-	-
Gross Expenditure..... KShs.	53,627,067	55,134,922	67,188,853	67,921,831
Net Expenditure.. Sub-Head..... KShs.	53,627,067	55,134,922	67,188,853	67,921,831
1032000302 Devolution Performance Acceleration				
2110100 Basic Salaries - Permanent Employees	7,518,840	6,975,200	7,278,456	7,727,809
2110300 Personal Allowance - Paid as Part of Salary	4,270,000	3,855,000	4,483,150	5,032,745
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,312,500	1,050,000	1,453,125	1,459,844
2210800 Hospitality Supplies and Services	2,812,500	2,250,000	3,753,125	3,815,844
2211300 Other Operating Expenses	2,400,000	1,920,000	5,020,000	3,131,400
Gross Expenditure..... KShs.	18,313,840	16,050,200	21,987,856	21,167,642
Net Expenditure.. Sub-Head..... KShs.	18,313,840	16,050,200	21,987,856	21,167,642
1032000300 Capacity Building and Technical Assistance				
Net Expenditure Head.....KShs	71,940,907	71,185,122	89,176,709	89,089,473
1032000400 Headquarters and Administrative Services.				
1032000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	73,065,926	76,458,951	83,761,260	89,007,840
2110300 Personal Allowance - Paid as Part of Salary	47,219,820	49,762,296	50,543,329	51,268,232
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	5,002,460	5,152,534	5,307,110
2210100 Utilities Supplies and Services	100,000	-	-	-
2210200 Communication, Supplies and Services	826,648	4,527,605	5,820,932	7,031,766

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,791,624	3,733,299	8,691,843	11,586,965
2210500 Printing , Advertising and Information Supplies and Services	1,432,969	-	-	-
2210600 Rentals of Produced Assets	130,300,001	130,300,001	136,300,001	136,300,001
2210700 Training Expenses	2,594,025	4,969,674	10,288,378	12,632,383
2210800 Hospitality Supplies and Services	5,677,396	3,776,316	6,433,765	7,677,875
2211000 Specialised Materials and Supplies	2,475,000	2,475,000	3,698,750	3,719,688
2211100 Office and General Supplies and Services	3,094,039	6,500,234	9,524,640	10,650,872
2211200 Fuel Oil and Lubricants	3,464,009	4,114,207	6,343,364	6,705,531
2211300 Other Operating Expenses	7,374,218	9,306,932	20,737,772	17,976,858
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,827,500	2,458,400	3,521,375	3,597,444
2220200 Routine Maintenance - Other Assets	2,250,000	1,836,000	2,442,500	2,564,625
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	2,000,000	3,650,000	3,897,500
Gross Expenditure..... KShs.	285,493,175	307,221,375	356,910,443	369,924,690
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	4,000,000	4,500,000	5,500,000
Net Expenditure.. Sub-Head..... KShs.	285,493,175	303,221,375	352,410,443	364,424,690
1032000402 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	384,375	800,000	1,450,150	1,581,810
2210700 Training Expenses	75,465	-	-	-
2211000 Specialised Materials and Supplies	1,200,000	1,200,000	1,260,000	1,323,001
Gross Expenditure..... KShs.	1,659,840	2,000,000	2,710,150	2,904,811
Net Expenditure.. Sub-Head..... KShs.	1,659,840	2,000,000	2,710,150	2,904,811
1032000403 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	48,786	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	795,001	1,300,688	2,127,154	2,153,512
2210500 Printing , Advertising and Information Supplies and Services	12,994	-	-	-
2210700 Training Expenses	401,229	-	-	-

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	356,875	285,500	874,719	918,455
2211100 Office and General Supplies and Services	609,752	637,802	590,625	610,156
2220200 Routine Maintenance - Other Assets	600,000	480,000	630,000	641,500
Gross Expenditure..... KShs.	2,824,637	2,703,990	4,222,498	4,323,623
Net Expenditure.. Sub-Head..... KShs.	2,824,637	2,703,990	4,222,498	4,323,623
1032000405 Financial Management Services				
2110100 Basic Salaries - Permanent Employees	5,363,720	5,109,000	5,447,018	5,420,138
2110300 Personal Allowance - Paid as Part of Salary	3,341,000	3,870,350	3,927,780	3,986,933
2210200 Communication, Supplies and Services	65,625	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,022,281	3,538,107	7,423,396	7,609,565
2210500 Printing , Advertising and Information Supplies and Services	59,063	-	-	-
2210700 Training Expenses	1,172,147	-	-	-
2210800 Hospitality Supplies and Services	1,564,688	1,811,750	2,949,939	3,532,319
2211100 Office and General Supplies and Services	1,418,754	-	-	-
2211300 Other Operating Expenses	4,050,000	2,208,000	2,782,500	2,921,625
Gross Expenditure..... KShs.	19,057,278	16,537,207	22,530,633	23,470,580
Net Expenditure.. Sub-Head..... KShs.	19,057,278	16,537,207	22,530,633	23,470,580
1032000412 Devolution Conference				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,875,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,062,500	-	-	-
2210800 Hospitality Supplies and Services	33,562,500	-	-	-
Gross Expenditure..... KShs.	37,500,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	37,500,000	-	-	-
1032000413 World Scout Parliamentary Union Secretariat				
2210200 Communication, Supplies and Services	300,000	400,000	420,000	441,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,481,250	8,827,400	12,935,963	13,682,095
2210500 Printing , Advertising and Information Supplies and Services	1,825,000	880,000	1,355,000	1,422,750

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	600,000	659,200	945,200	992,460
2210800 Hospitality Supplies and Services	21,262,500	17,472,400	25,432,525	25,964,151
2211100 Office and General Supplies and Services	1,562,500	1,441,200	2,291,575	2,306,154
2211200 Fuel Oil and Lubricants	1,312,500	3,042,000	4,392,625	4,512,256
2211300 Other Operating Expenses	6,400,000	7,780,487	9,811,900	10,106,495
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	637,500	720,400	985,525	994,801
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
Gross Expenditure..... KShs.	50,381,250	41,223,087	58,570,313	60,422,162
Net Expenditure.. Sub-Head..... KShs.	50,381,250	41,223,087	58,570,313	60,422,162
1032000414 Public Communications Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,218,369	3,374,935	5,557,602	5,835,483
2210500 Printing , Advertising and Information Supplies and Services	2,250,000	2,742,320	4,682,617	4,916,750
2210800 Hospitality Supplies and Services	2,475,000	1,980,000	3,298,750	3,463,688
3111000 Purchase of Office Furniture and General Equipment	1,050,000	840,000	1,502,500	1,577,625
Gross Expenditure..... KShs.	9,993,369	8,937,255	15,041,469	15,793,546
Net Expenditure.. Sub-Head..... KShs.	9,993,369	8,937,255	15,041,469	15,793,546
1032000415 Internal Audit				
2210800 Hospitality Supplies and Services	-	1,600,000	2,400,000	2,995,000
Gross Expenditure..... KShs.	-	1,600,000	2,400,000	2,995,000
Net Expenditure.. Sub-Head..... KShs.	-	1,600,000	2,400,000	2,995,000
1032000416 Promotion of Social & Economic Development in the Capital City				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	10,000,000	10,000,000
2210800 Hospitality Supplies and Services	-	18,000,000	18,000,000	18,000,000
2211300 Other Operating Expenses	-	22,000,000	22,000,000	22,000,000
Gross Expenditure..... KShs.	-	50,000,000	50,000,000	50,000,000
Net Expenditure.. Sub-Head..... KShs.	-	50,000,000	50,000,000	50,000,000
1032000400 Headquarters and Administrative Services				

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	406,909,549	426,222,914	507,885,506	524,334,412
1032001200 Intergovernmental Relations.				
1032001202 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,289,000	15,715,680	16,786,840	17,272,454
2110300 Personal Allowance - Paid as Part of Salary	12,244,377	11,355,195	11,525,211	11,700,327
2210200 Communication, Supplies and Services	118,125	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,905,370	6,484,296	12,775,638	13,874,420
2210500 Printing , Advertising and Information Supplies and Services	36,094	-	-	-
2210700 Training Expenses	171,420	-	-	-
2210800 Hospitality Supplies and Services	21,352,501	13,482,001	15,420,126	15,641,132
2211100 Office and General Supplies and Services	101,250	-	-	-
2211200 Fuel Oil and Lubricants	678,750	-	-	-
2211300 Other Operating Expenses	27,732,970	18,986,376	21,540,334	27,867,350
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	195,500	-	-	-
Gross Expenditure..... KShs.	83,825,357	66,023,548	78,048,149	86,355,683
Net Expenditure.. Sub-Head..... KShs.	83,825,357	66,023,548	78,048,149	86,355,683
1032001203 Council of Governors Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	201,230,000	227,300,000	244,464,000	267,855,840
Gross Expenditure..... KShs.	201,230,000	227,300,000	244,464,000	267,855,840
Net Expenditure.. Sub-Head..... KShs.	201,230,000	227,300,000	244,464,000	267,855,840
1032001205 Inter-Governmental Relations Technical Committee				
2630100 Current Grants to Government Agencies and other Levels of Government	524,520,000	531,200,000	550,136,000	589,144,160
Gross Expenditure..... KShs.	524,520,000	531,200,000	550,136,000	589,144,160
Net Expenditure.. Sub-Head..... KShs.	524,520,000	531,200,000	550,136,000	589,144,160
1032001200 Intergovernmental Relations				
Net Expenditure Head.....KShs	809,575,357	824,523,548	872,648,149	943,355,683

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1032002400 Central Planning & Project Monitoring Department.				
1032002401 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,952,520	7,348,440	7,568,893	7,795,959
2110300 Personal Allowance - Paid as Part of Salary	3,352,000	4,546,600	4,585,078	4,624,710
2210200 Communication, Supplies and Services	29,531	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,291,697	1,271,858	1,896,713	2,066,549
2210500 Printing , Advertising and Information Supplies and Services	312,535	-	-	-
2210700 Training Expenses	480,139	-	-	-
2210800 Hospitality Supplies and Services	366,769	582,195	800,208	830,219
2211100 Office and General Supplies and Services	93,750	-	-	-
2211200 Fuel Oil and Lubricants	321,975	-	-	-
2211300 Other Operating Expenses	5,825,000	910,028	1,232,410	1,199,033
Gross Expenditure..... KShs.	17,025,916	14,659,121	16,083,302	16,516,470
Net Expenditure.. Sub-Head..... KShs.	17,025,916	14,659,121	16,083,302	16,516,470
1032002400 Central Planning & Project Monitoring Department				
Net Expenditure Head.....KShs	17,025,916	14,659,121	16,083,302	16,516,470
TOTAL NET EXPENDITURE FOR VOTE R1032 State Department for DevolutionKShs.	1,373,575,547	1,373,677,757	1,531,100,000	1,620,600,000

VOTE R1033 State Department for Special Programmes

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Special Programmes including general administration, planning, support services and special programmes.

(KShs 644,259,192)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1033000200 Relief and Rehabilitation	Kshs. 13,437,312,562	Kshs. 321,415,463	Kshs. -	Kshs. 321,415,463	Kshs. 342,574,400	Kshs. 368,660,220
1033000300 General Administrative Services	280,663,367	322,843,729	-	322,843,729	372,953,816	384,715,596
1033000800 National Disaster Operations Center	90,651,617	-	-	-	-	-
TOTAL FOR VOTE R1033 State Department for Special Programmes	13,808,627,546	644,259,192	-	644,259,192	715,528,216	753,375,816

VOTE R1033 State Department for Special Programmes

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1033000200 Relief and Rehabilitation.				
1033000201 Headquarters - Relief and Rehabilitation				
2110100 Basic Salaries - Permanent Employees	-	15,637,800	15,814,200	16,011,000
2110300 Personal Allowance - Paid as Part of Salary	-	7,380,000	7,380,000	7,380,000
2210200 Communication, Supplies and Services	-	300,000	350,000	400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,053,432	1,727,020	2,274,653	2,402,118
2210700 Training Expenses	-	345,600	440,000	450,000
2210800 Hospitality Supplies and Services	-	360,000	500,000	600,000
2211100 Office and General Supplies and Services	-	1,280,000	1,600,000	1,600,000
2211200 Fuel Oil and Lubricants	-	2,400,000	3,000,000	3,000,000
2211300 Other Operating Expenses	626,659,130	29,105,043	32,015,547	35,217,102
2640200 Emergency Relief and Refugee Assistance	12,609,600,000	162,800,000	179,100,000	201,500,000
2640400 Other Current Transfers, Grants and Subsidies	200,000,000	100,000,000	100,000,000	100,000,000
3111000 Purchase of Office Furniture and General Equipment	-	80,000	100,000	100,000
Gross Expenditure..... KShs.	13,437,312,562	321,415,463	342,574,400	368,660,220
Net Expenditure.. Sub-Head..... KShs.	13,437,312,562	321,415,463	342,574,400	368,660,220
1033000200 Relief and Rehabilitation				
Net Expenditure Head.....KShs	13,437,312,562	321,415,463	342,574,400	368,660,220
1033000300 General Administrative Services.				
1033000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,388,216	52,199,029	53,922,629	55,825,829
2110300 Personal Allowance - Paid as Part of Salary	15,983,725	25,288,300	25,285,300	25,285,300
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,997,887	1,997,887	1,997,887
2210100 Utilities Supplies and Services	1,900,000	4,000,000	4,000,000	4,000,000
2210200 Communication, Supplies and Services	2,650,000	2,915,000	3,206,500	3,527,150

VOTE R1033 State Department for Special Programmes

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,060,726	8,867,839	11,973,478	12,909,826
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,259,200	4,151,000	4,209,000
2210500 Printing , Advertising and Information Supplies and Services	1,350,000	1,188,000	1,633,500	1,796,850
2210600 Rentals of Produced Assets	5,000,000	33,000,000	33,000,000	33,000,000
2210700 Training Expenses	176,250	755,100	963,353	984,019
2210800 Hospitality Supplies and Services	11,250,000	9,900,000	13,612,500	14,973,750
2211000 Specialised Materials and Supplies	300,000	1,400,000	1,400,000	1,400,000
2211100 Office and General Supplies and Services	3,931,500	8,210,120	10,689,115	11,137,827
2211200 Fuel Oil and Lubricants	3,375,000	10,640,400	13,600,750	15,200,102
2211300 Other Operating Expenses	42,000,000	30,000,000	36,000,000	36,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	828,000	1,528,500	1,631,350
2220200 Routine Maintenance - Other Assets	75,000	-	-	-
3110300 Refurbishment of Buildings	108,500,000	33,422,950	51,886,556	52,005,212
3110700 Purchase of Vehicles and Other Transport Equipment	7,750,000	16,000,000	10,000,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	8,757,000	34,751,001	38,800,000	38,800,000
Gross Expenditure..... KShs.	246,297,417	278,622,826	317,651,068	324,684,102
Net Expenditure.. Sub-Head..... KShs.	246,297,417	278,622,826	317,651,068	324,684,102
1033000302 Aids Control Unit				
2210200 Communication, Supplies and Services	109,000	119,900	131,890	144,279
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	180,000	158,400	217,800	239,580
2210500 Printing , Advertising and Information Supplies and Services	2,250	1,980	2,723	2,995
2210700 Training Expenses	75,750	143,360	187,210	195,832
2210800 Hospitality Supplies and Services	375,000	330,000	453,750	499,125
2211100 Office and General Supplies and Services	255,000	224,400	308,550	339,406
2220200 Routine Maintenance - Other Assets	39,000	42,400	56,300	59,930
3111000 Purchase of Office Furniture and General Equipment	455,000	400,400	550,550	605,605
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000	44,000	60,500	66,550

VOTE R1033 State Department for Special Programmes

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	1,541,000	1,464,840	1,969,273	2,153,302
Net Expenditure.. Sub-Head..... KShs.	1,541,000	1,464,840	1,969,273	2,153,302
1033000303 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	375,000	582,500	640,750	699,825
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	450,000	396,000	544,500	598,950
2210500 Printing , Advertising and Information Supplies and Services	3,750	3,300	4,538	4,991
2210700 Training Expenses	210,000	305,200	399,650	419,615
2210800 Hospitality Supplies and Services	165,000	145,200	199,650	219,615
2211100 Office and General Supplies and Services	487,500	429,000	589,875	648,863
2220200 Routine Maintenance - Other Assets	405,000	359,200	508,900	569,790
3111000 Purchase of Office Furniture and General Equipment	840,000	739,200	1,016,400	1,118,040
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	4,800,000	6,000,000	6,000,000
Gross Expenditure..... KShs.	3,436,250	7,759,600	9,904,263	10,279,689
Net Expenditure.. Sub-Head..... KShs.	3,436,250	7,759,600	9,904,263	10,279,689
1033000304 Human Resource Services				
2210200 Communication, Supplies and Services	468,750	515,625	567,188	623,906
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,091,875	1,923,900	2,645,363	2,909,899
2210500 Printing , Advertising and Information Supplies and Services	190,125	167,310	230,052	253,057
2210700 Training Expenses	1,146,450	2,156,718	2,771,807	3,334,986
2210800 Hospitality Supplies and Services	1,296,750	1,234,810	1,677,864	1,825,650
Gross Expenditure..... KShs.	6,193,950	5,998,363	7,892,274	8,947,498
Net Expenditure.. Sub-Head..... KShs.	6,193,950	5,998,363	7,892,274	8,947,498
1033000305 Finance Management Services				
2210200 Communication, Supplies and Services	225,000	247,500	272,250	299,475
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,875,000	8,430,000	9,528,750	10,481,625
2210500 Printing , Advertising and Information Supplies and Services	44,250	38,940	53,543	58,897
2210700 Training Expenses	418,500	736,600	962,825	1,009,108

VOTE R1033 State Department for Special Programmes

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,179,000	2,070,000	1,461,250	1,597,375
2211100 Office and General Supplies and Services	1,467,000	1,290,960	1,775,070	1,952,500
2211200 Fuel Oil and Lubricants	900,000	792,000	1,089,000	1,197,900
3111000 Purchase of Office Furniture and General Equipment	504,000	443,200	609,000	670,000
Gross Expenditure..... KShs.	12,612,750	14,049,200	15,751,688	17,266,880
Net Expenditure.. Sub-Head..... KShs.	12,612,750	14,049,200	15,751,688	17,266,880
1033000307 Central Planning & Project Management Unit (CPPMU)				
2210200 Communication, Supplies and Services	225,000	247,500	272,200	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,662,500	5,782,800	7,851,250	8,536,025
2210500 Printing , Advertising and Information Supplies and Services	84,000	92,000	115,000	115,000
2210700 Training Expenses	369,000	696,000	890,000	909,600
2210800 Hospitality Supplies and Services	1,066,500	971,000	1,325,100	1,447,600
2211100 Office and General Supplies and Services	1,575,000	1,386,000	1,905,700	2,096,300
2211200 Fuel Oil and Lubricants	900,000	792,000	1,089,000	1,197,900
3111000 Purchase of Office Furniture and General Equipment	700,000	616,000	847,000	931,700
Gross Expenditure..... KShs.	10,582,000	10,583,300	14,295,250	15,534,125
Net Expenditure.. Sub-Head..... KShs.	10,582,000	10,583,300	14,295,250	15,534,125
1033000308 Internal Audit Unit				
2210200 Communication, Supplies and Services	-	300,000	350,000	400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,240,000	2,800,000	3,000,000
2210700 Training Expenses	-	265,600	340,000	350,000
2210800 Hospitality Supplies and Services	-	360,000	500,000	600,000
2211100 Office and General Supplies and Services	-	480,000	600,000	600,000
2211200 Fuel Oil and Lubricants	-	640,000	800,000	800,000
3111000 Purchase of Office Furniture and General Equipment	-	80,000	100,000	100,000
Gross Expenditure..... KShs.	-	4,365,600	5,490,000	5,850,000
Net Expenditure.. Sub-Head..... KShs.	-	4,365,600	5,490,000	5,850,000

VOTE R1033 State Department for Special Programmes

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1033000300 General Administrative Services				
Net Expenditure Head.....KShs	280,663,367	322,843,729	372,953,816	384,715,596
1033000800 National Disaster Operations Center.				
1033000801 National Disaster and Emergency Response Co-ordination				
2110100 Basic Salaries - Permanent Employees	1,741,225	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	985,595	-	-	-
2210100 Utilities Supplies and Services	925,000	-	-	-
2210200 Communication, Supplies and Services	54,485	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	402,137	-	-	-
2210800 Hospitality Supplies and Services	66,392	-	-	-
2211000 Specialised Materials and Supplies	107,775	-	-	-
2211100 Office and General Supplies and Services	22,428	-	-	-
2211200 Fuel Oil and Lubricants	495,090	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	817,607	-	-	-
2220200 Routine Maintenance - Other Assets	62,878	-	-	-
Gross Expenditure..... KShs.	5,680,612	-	-	-
Net Expenditure.. Sub-Head..... KShs.	5,680,612	-	-	-
1033000802 Disaster Mitigation				
2210200 Communication, Supplies and Services	10,172	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,120,100	-	-	-
2210800 Hospitality Supplies and Services	336,119	-	-	-
2211200 Fuel Oil and Lubricants	405,051	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,126,463	-	-	-
2640200 Emergency Relief and Refugee Assistance	80,973,100	-	-	-
Gross Expenditure..... KShs.	84,971,005	-	-	-
Net Expenditure.. Sub-Head..... KShs.	84,971,005	-	-	-

VOTE R1033 State Department for Special Programmes

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1033000800 National Disaster Operations Center				
Net Expenditure Head.....KShs	90,651,617	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1033 State Department for Special ProgrammesKShs.	13,808,627,546	644,259,192	715,528,216	753,375,816

VOTE R1036 State Department for the ASALs and Regional Development

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 6,913,359,311)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1036000100 Arid Resource Management Project	48,573,879	44,131,701	-	44,131,701	45,443,302	49,035,108
1036000300 General Administrative Services	229,428,616	282,088,347	-	282,088,347	257,095,638	265,175,736
1036000500 Peace and Conflict Management	26,520,901	27,494,846	-	27,494,846	28,370,170	29,788,821
1036000700 National Drought Management Authority	6,618,636,845	4,994,699,431	-	4,994,699,431	5,257,315,623	4,988,139,924
1036000800 Conservation Department - Regional Development	26,174,671	32,177,369	-	32,177,369	41,319,678	43,501,616
1036000900 Kerio Valley Development Authority	275,924,409	339,452,400	195,000,000	144,452,400	333,920,000	303,920,000
1036001000 Tana and Athi Rivers Development Authority (TARDA)	329,055,422	426,418,066	157,000,000	269,418,066	410,000,000	390,000,000
1036001100 Lake Basin Development Authority (LBDA)	583,560,106	459,451,266	76,000,000	383,451,266	486,560,000	476,560,000
1036001200 Ewaso Nyiro South Development (ENSDA)	350,911,460	313,909,681	17,500,000	296,409,681	325,638,377	309,914,076

VOTE R1036 State Department for the ASALs and Regional Development

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 6,913,359,311)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1036001300 Coast Development Authority (CDA)	212,275,199	141,215,786	18,000,000	123,215,786	140,276,000	140,276,000
1036001400 Ewaso Nyiro North Development (ENNDA)	233,889,060	209,640,768	15,000,000	194,640,768	210,880,000	190,910,000
1036001700 Finance Managment Services	21,424,212	60,319,178	-	60,319,178	19,287,612	21,302,745
1036003400 Central Planning & Project Monitoring Unit	19,510,194	20,111,777	-	20,111,777	19,006,068	21,076,021
1036003600 ASALs GIS and Knowledge Management Centre	44,271,072	40,748,695	-	40,748,695	47,497,532	53,619,953
TOTAL FOR VOTE R1036 State Department for the ASALs and Regional Development	9,020,156,046	7,391,859,311	478,500,000	6,913,359,311	7,622,610,000	7,283,220,000

VOTE R1036 State Department for the ASALs and Regional Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1036000100 Arid Resource Management Project.				
1036000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,168,920	21,573,240	22,220,436	22,887,050
2110300 Personal Allowance - Paid as Part of Salary	12,388,537	13,046,101	13,407,587	13,772,678
2210200 Communication, Supplies and Services	525,000	525,000	438,212	552,956
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,344,140	1,475,312	1,121,940	1,415,716
2210500 Printing , Advertising and Information Supplies and Services	112,500	90,000	193,903	218,491
2210700 Training Expenses	750,001	760,001	871,208	1,220,256
2210800 Hospitality Supplies and Services	7,377,281	5,901,825	6,157,738	7,770,123
2211100 Office and General Supplies and Services	375,000	300,000	513,009	594,969
2211200 Fuel Oil and Lubricants	75,000	256,222	306,423	334,290
2211300 Other Operating Expenses	2,150,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	255,000	204,000	212,846	268,579
2220200 Routine Maintenance - Other Assets	52,500	-	-	-
Gross Expenditure..... KShs.	48,573,879	44,131,701	45,443,302	49,035,108
Net Expenditure.. Sub-Head..... KShs.	48,573,879	44,131,701	45,443,302	49,035,108
1036000100 Arid Resource Management Project				
Net Expenditure Head.....KShs	48,573,879	44,131,701	45,443,302	49,035,108
1036000300 General Administrative Services.				
1036000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	77,594,769	72,763,411	98,300,259	103,279,910
2110300 Personal Allowance - Paid as Part of Salary	41,547,160	37,286,514	37,656,912	37,785,013
2110400 Personal Allowances paid as Reimbursements	5,763,533	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	4,495,047	4,770,836	4,125,669
2210200 Communication, Supplies and Services	477,223	877,223	398,333	502,635

VOTE R1036 State Department for the ASALs and Regional Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,022,333	2,977,863	2,522,709	3,173,277
2210400 Foreign Travel and Subsistence, and other transportation costs	61,011	50,976	53,186	77,113
2210500 Printing , Advertising and Information Supplies and Services	137,417	107,769	112,440	151,877
2210600 Rentals of Produced Assets	91,700,000	91,700,000	91,700,000	91,700,000
2210700 Training Expenses	2,322,209	2,417,768	1,938,322	2,445,867
2210800 Hospitality Supplies and Services	1,078,129	1,502,504	899,903	1,135,540
2211000 Specialised Materials and Supplies	108,348	-	-	-
2211100 Office and General Supplies and Services	1,022,670	904,814	944,050	1,191,245
2211200 Fuel Oil and Lubricants	423,396	902,760	608,029	767,240
2211300 Other Operating Expenses	892,777	7,709,472	7,709,472	7,709,472
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,102,160	881,728	919,961	1,160,850
2220200 Routine Maintenance - Other Assets	32,504	26,003	27,131	34,235
2710100 Government Pension and Retirement Benefits	305,054	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	52,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	677,912	542,330	565,846	714,011
Gross Expenditure..... KShs.	228,268,605	277,146,182	249,127,389	255,953,954
Net Expenditure.. Sub-Head..... KShs.	228,268,605	277,146,182	249,127,389	255,953,954
1036000303 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	70,786	70,786	59,085	74,555
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	83,292	66,634	69,523	87,727
2210500 Printing , Advertising and Information Supplies and Services	2,709	2,167	2,261	2,853
2210700 Training Expenses	370,467	296,374	309,225	390,195
2210800 Hospitality Supplies and Services	175,230	140,184	146,263	184,561
2211100 Office and General Supplies and Services	159,858	127,886	133,431	168,371
2220200 Routine Maintenance - Other Assets	132,726	106,180	110,785	139,794
3111100 Purchase of Specialised Plant, Equipment and Machinery	164,943	131,954	137,676	173,726
Gross Expenditure..... KShs.	1,160,011	942,165	968,249	1,221,782

VOTE R1036 State Department for the ASALs and Regional Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	1,160,011	942,165	968,249	1,221,782
1036000307 Internal Audit Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,525,110	4,418,942	5,050,219
2210800 Hospitality Supplies and Services	-	1,474,890	2,581,058	2,949,781
Gross Expenditure..... KShs.	-	4,000,000	7,000,000	8,000,000
Net Expenditure.. Sub-Head..... KShs.	-	4,000,000	7,000,000	8,000,000
1036000300 General Administrative Services				
Net Expenditure Head.....KShs	229,428,616	282,088,347	257,095,638	265,175,736
1036000500 Peace and Conflict Management.				
1036000501 Peace and Conflict Management				
2110100 Basic Salaries - Permanent Employees	15,461,080	17,705,696	18,446,866	19,210,272
2110300 Personal Allowance - Paid as Part of Salary	8,706,519	7,849,508	7,959,027	8,099,933
2210200 Communication, Supplies and Services	285,000	285,000	237,886	300,176
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,130,274	904,220	943,428	1,190,462
2210700 Training Expenses	112,500	90,000	93,903	118,491
2210800 Hospitality Supplies and Services	413,028	330,422	344,751	435,022
2211100 Office and General Supplies and Services	225,000	180,000	187,805	236,981
2211200 Fuel Oil and Lubricants	187,500	150,000	156,504	197,484
Gross Expenditure..... KShs.	26,520,901	27,494,846	28,370,170	29,788,821
Net Expenditure.. Sub-Head..... KShs.	26,520,901	27,494,846	28,370,170	29,788,821
1036000500 Peace and Conflict Management				
Net Expenditure Head.....KShs	26,520,901	27,494,846	28,370,170	29,788,821
1036000700 National Drought Management Authority.				
1036000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	736,096,845	713,565,631	843,775,623	874,599,924

VOTE R1036 State Department for the ASALs and Regional Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	736,096,845	713,565,631	843,775,623	874,599,924
Net Expenditure.. Sub-Head..... KShs.	736,096,845	713,565,631	843,775,623	874,599,924
1036000702 Kenya Drought Early Warning Data Collection				
2630100 Current Grants to Government Agencies and other Levels of Government	13,500,000	13,095,000	13,500,000	13,500,000
Gross Expenditure..... KShs.	13,500,000	13,095,000	13,500,000	13,500,000
Net Expenditure.. Sub-Head..... KShs.	13,500,000	13,095,000	13,500,000	13,500,000
1036000704 Kenya Hunger Safety Net Programme				
2630100 Current Grants to Government Agencies and other Levels of Government	5,519,040,000	4,268,038,800	4,400,040,000	4,100,040,000
Gross Expenditure..... KShs.	5,519,040,000	4,268,038,800	4,400,040,000	4,100,040,000
Net Expenditure.. Sub-Head..... KShs.	5,519,040,000	4,268,038,800	4,400,040,000	4,100,040,000
1036000706 Water Trucking, Emergency Borehole Repairs & Food Security Assessmnts				
2630100 Current Grants to Government Agencies and other Levels of Government	350,000,000	-	-	-
Gross Expenditure..... KShs.	350,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	350,000,000	-	-	-
1036000700 National Drought Management Authority				
Net Expenditure Head.....KShs	6,618,636,845	4,994,699,431	5,257,315,623	4,988,139,924
1036000800 Conservation Department - Regional Development.				
1036000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,848,520	15,059,000	23,630,769	24,219,694
2110300 Personal Allowance - Paid as Part of Salary	9,942,424	13,536,388	14,029,859	14,664,760
2210200 Communication, Supplies and Services	375,000	375,000	313,008	394,969
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,086,226	1,100,981	1,099,128	1,465,486
2210500 Printing , Advertising and Information Supplies and Services	127,500	-	-	-
2210700 Training Expenses	525,001	642,000	669,839	845,234
2210800 Hospitality Supplies and Services	337,500	612,000	688,131	789,761
2211100 Office and General Supplies and Services	450,000	360,000	375,610	473,963

VOTE R1036 State Department for the ASALs and Regional Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	615,000	492,000	513,334	647,749
2211300 Other Operating Expenses	590,000	-	-	-
2220200 Routine Maintenance - Other Assets	277,500	-	-	-
Gross Expenditure..... KShs.	26,174,671	32,177,369	41,319,678	43,501,616
Net Expenditure.. Sub-Head..... KShs.	26,174,671	32,177,369	41,319,678	43,501,616
1036000800 Conservation Department - Regional Development				
Net Expenditure Head.....KShs	26,174,671	32,177,369	41,319,678	43,501,616
1036000900 Kerio Valley Development Authority.				
1036000901 Headquarters - Kerio Valley Development Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	470,924,409	339,452,400	333,920,000	303,920,000
Gross Expenditure..... KShs.	470,924,409	339,452,400	333,920,000	303,920,000
Appropriations in Aid				
1410500 Other Property Income	117,550,000	117,550,000	117,550,000	117,550,000
1420500 Receipts from Sales by Non-Market Establishments	32,450,000	32,450,000	32,450,000	32,450,000
1450200 Receipts Not Classified Elsewhere	45,000,000	45,000,000	45,000,000	45,000,000
Net Expenditure.. Sub-Head..... KShs.	275,924,409	144,452,400	138,920,000	108,920,000
1036000900 Kerio Valley Development Authority				
Net Expenditure Head.....KShs	275,924,409	144,452,400	138,920,000	108,920,000
1036001000 Tana and Athi Rivers Development Authority (TARDA).				
1036001001 Headquarters - TARDA				
2630100 Current Grants to Government Agencies and other Levels of Government	486,055,422	426,418,066	410,000,000	390,000,000
Gross Expenditure..... KShs.	486,055,422	426,418,066	410,000,000	390,000,000
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

VOTE R1036 State Department for the ASALs and Regional Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	329,055,422	269,418,066	253,000,000	233,000,000
1036001000 Tana and Athi Rivers Development Authority (TARDA)				
Net Expenditure Head.....KShs	329,055,422	269,418,066	253,000,000	233,000,000
1036001100 Lake Basin Development Authority (LBDA).				
1036001101 Headquarters - LBDA				
2630100 Current Grants to Government Agencies and other Levels of Government	533,560,106	459,451,266	486,560,000	476,560,000
Gross Expenditure..... KShs.	533,560,106	459,451,266	486,560,000	476,560,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	120,000,000	76,000,000	76,000,000	76,000,000
Net Expenditure.. Sub-Head..... KShs.	413,560,106	383,451,266	410,560,000	400,560,000
1036001104 Paddy Rice Mopping				
2630100 Current Grants to Government Agencies and other Levels of Government	170,000,000	-	-	-
Gross Expenditure..... KShs.	170,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	170,000,000	-	-	-
1036001100 Lake Basin Development Authority (LBDA)				
Net Expenditure Head.....KShs	583,560,106	383,451,266	410,560,000	400,560,000
1036001200 Ewaso Nyiro South Development (ENSDA).				
1036001201 Headquarters - ENSDA				
2630100 Current Grants to Government Agencies and other Levels of Government	368,411,460	313,909,681	325,638,377	309,914,076
Gross Expenditure..... KShs.	368,411,460	313,909,681	325,638,377	309,914,076
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.	350,911,460	296,409,681	308,138,377	292,414,076
1036001200 Ewaso Nyiro South Development (ENSDA)				
Net Expenditure Head.....KShs	350,911,460	296,409,681	308,138,377	292,414,076

VOTE R1036 State Department for the ASALs and Regional Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1036001300 Coast Development Authority (CDA).				
1036001301 Headquarters - CDA				
2630100 Current Grants to Government Agencies and other Levels of Government	310,275,199	141,215,786	140,276,000	140,276,000
Gross Expenditure..... KShs.	310,275,199	141,215,786	140,276,000	140,276,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	98,000,000	18,000,000	18,000,000	18,000,000
Net Expenditure.. Sub-Head..... KShs.	212,275,199	123,215,786	122,276,000	122,276,000
1036001300 Coast Development Authority (CDA)				
Net Expenditure Head.....KShs	212,275,199	123,215,786	122,276,000	122,276,000
1036001400 Ewaso Nyiro North Development (ENNDA).				
1036001401 Headquarters - ENNDA				
2630100 Current Grants to Government Agencies and other Levels of Government	248,889,060	209,640,768	210,880,000	190,910,000
Gross Expenditure..... KShs.	248,889,060	209,640,768	210,880,000	190,910,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,000,000	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	233,889,060	194,640,768	195,880,000	175,910,000
1036001400 Ewaso Nyiro North Development (ENNDA)				
Net Expenditure Head.....KShs	233,889,060	194,640,768	195,880,000	175,910,000
1036001700 Finance Managment Services.				
1036001701 Finance Managment Services - HQ				
2110100 Basic Salaries - Permanent Employees	7,601,560	6,540,480	6,736,695	6,938,796
2110300 Personal Allowance - Paid as Part of Salary	7,402,424	6,962,352	7,192,020	7,601,844
2210200 Communication, Supplies and Services	135,868	2,635,868	113,408	143,103
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,362,500	20,322,989	1,971,954	2,488,303

VOTE R1036 State Department for the ASALs and Regional Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,200,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	122,670	98,136	102,391	129,202
2210700 Training Expenses	1,500,000	1,840,000	1,252,035	1,579,876
2210800 Hospitality Supplies and Services	906,282	11,745,026	756,464	954,541
2211100 Office and General Supplies and Services	946,521	757,217	790,051	996,923
2211200 Fuel Oil and Lubricants	446,387	3,517,110	372,594	470,157
2211300 Other Operating Expenses	-	4,700,000	-	-
Gross Expenditure..... KShs.	21,424,212	60,319,178	19,287,612	21,302,745
Net Expenditure.. Sub-Head..... KShs.	21,424,212	60,319,178	19,287,612	21,302,745
1036001700 Finance Management Services				
Net Expenditure Head.....KShs	21,424,212	60,319,178	19,287,612	21,302,745
1036003400 Central Planning & Project Monitoring Unit.				
1036003401 Central Planning & Project Monitoring Unit - CPPMU HQ				
2110100 Basic Salaries - Permanent Employees	8,575,720	8,852,880	9,118,466	9,392,021
2110300 Personal Allowance - Paid as Part of Salary	5,132,019	4,949,679	5,044,354	5,572,561
2210200 Communication, Supplies and Services	236,261	336,261	197,205	248,842
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,626,685	1,941,348	1,357,776	1,713,307
2210500 Printing , Advertising and Information Supplies and Services	289,079	231,264	241,291	304,473
2210700 Training Expenses	1,341,554	1,393,244	1,119,781	1,412,992
2210800 Hospitality Supplies and Services	1,060,486	1,248,389	885,177	1,116,957
2211100 Office and General Supplies and Services	548,045	438,436	457,447	577,229
2211200 Fuel Oil and Lubricants	700,345	720,276	584,571	737,639
Gross Expenditure..... KShs.	19,510,194	20,111,777	19,006,068	21,076,021
Net Expenditure.. Sub-Head..... KShs.	19,510,194	20,111,777	19,006,068	21,076,021
1036003400 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	19,510,194	20,111,777	19,006,068	21,076,021

VOTE R1036 State Department for the ASALs and Regional Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1036003600 ASALs GIS and Knowledge Management Centre.				
1036003601 ASALs GIS and Knowledge Management Centre				
2110100 Basic Salaries - Permanent Employees	13,177,280	16,947,600	17,456,027	17,979,710
2110300 Personal Allowance - Paid as Part of Salary	7,649,535	9,512,104	9,729,887	10,010,089
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,178,755	4,855,074	5,065,599	6,392,011
2210800 Hospitality Supplies and Services	1,988,613	1,590,890	1,659,874	2,094,507
2211200 Fuel Oil and Lubricants	1,996,124	1,596,899	1,666,144	2,102,418
2211300 Other Operating Expenses	10,407,607	4,326,086	8,687,119	10,961,815
2220200 Routine Maintenance - Other Assets	3,873,158	1,920,042	3,232,882	4,079,403
Gross Expenditure..... KShs.	44,271,072	40,748,695	47,497,532	53,619,953
Net Expenditure.. Sub-Head..... KShs.	44,271,072	40,748,695	47,497,532	53,619,953
1036003600 ASALs GIS and Knowledge Management Centre				
Net Expenditure Head.....KShs	44,271,072	40,748,695	47,497,532	53,619,953
TOTAL NET EXPENDITURE FOR VOTE R1036 State Department for the ASALs and Regional DevelopmentKShs.	9,020,156,046	6,913,359,311	7,144,110,000	6,804,720,000

VOTE R1041 Ministry of Defence

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses for the Ministry of Defence, including general administration & planning and Kenya Defence Forces.

(KShs 231,185,896,784)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1041000100 Headquarters Administrative Services	3,333,628,127	3,508,859,699	-	3,508,859,699	3,833,237,998	4,047,891,360
1041000200 Kenya Defence Forces	209,115,367,978	223,747,200,000	-	223,747,200,000	225,019,700,000	227,641,700,000
1041000300 Defence Cooperation and Diplomacy	19,431,800	23,797,084	-	23,797,084	30,282,001	31,493,279
1041000400 Defence Financial Management and Oversight	27,754,993	45,040,001	-	45,040,001	57,880,001	60,115,361
1041000500 Kenya Shipyards	760,000,000	7,879,300,000	4,868,300,000	3,011,000,000	5,812,300,000	5,102,300,000
1041000600 Kenya Meat Commission	-	3,280,000,000	3,280,000,000	-	2,980,000,000	2,980,000,000
1041000700 National Air Support Department	330,000,000	400,000,000	-	400,000,000	410,000,000	430,000,000
1041000800 National Defence University (NDU-K)	406,000,000	495,000,000	45,000,000	450,000,000	503,000,000	521,000,000
TOTAL FOR VOTE R1041 Ministry of Defence	213,992,182,898	239,379,196,784	8,193,300,000	231,185,896,784	238,646,400,000	240,814,500,000

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services.				
1041000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,421,726,635	1,363,139,712	1,438,139,712	1,515,439,712
2110300 Personal Allowance - Paid as Part of Salary	1,043,549,006	1,065,660,288	1,065,660,288	1,065,660,288
2110400 Personal Allowances paid as Reimbursements	2,573,484	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	72,118,535	73,000,000	73,000,000	73,000,000
2210200 Communication, Supplies and Services	4,707,535	6,805,077	7,009,229	7,289,598
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,732,353	14,845,880	18,679,380	19,361,355
2210400 Foreign Travel and Subsistence, and other transportation costs	5,266,735	6,094,950	7,945,939	8,413,673
2210500 Printing , Advertising and Information Supplies and Services	3,589,660	4,388,104	5,649,684	5,875,671
2210700 Training Expenses	19,465,775	28,956,085	35,014,961	36,415,558
2210800 Hospitality Supplies and Services	7,125,717	8,481,720	10,905,215	11,121,423
2211000 Specialised Materials and Supplies	20,616,117	23,522,690	24,198,370	25,117,505
2211100 Office and General Supplies and Services	11,436,455	13,348,376	17,186,034	17,873,476
2211200 Fuel Oil and Lubricants	12,559,200	13,120,392	17,466,995	18,157,682
2211300 Other Operating Expenses	267,237,190	365,049,020	374,467,500	384,486,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,945,000	8,683,680	11,240,238	11,769,848
2220200 Routine Maintenance - Other Assets	2,233,982	1,880,260	2,442,435	2,568,933
3111000 Purchase of Office Furniture and General Equipment	-	2,296,000	2,900,000	2,950,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,750,760	2,246,989	2,952,998	3,151,118
Gross Expenditure..... KShs.	2,911,634,139	3,001,519,223	3,114,858,978	3,208,652,040
Net Expenditure.. Sub-Head..... KShs.	2,911,634,139	3,001,519,223	3,114,858,978	3,208,652,040
1041000102 Aids Control Unit				
2210200 Communication, Supplies and Services	120,000	150,000	162,000	178,480
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	545,000	780,000	1,039,250	1,079,100
2210500 Printing , Advertising and Information Supplies and Services	574,780	859,680	1,106,838	1,151,112

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	644,780	776,328	999,522	1,039,503
2210800 Hospitality Supplies and Services	449,780	814,920	1,049,210	1,091,178
2211000 Specialised Materials and Supplies	1,624,780	1,856,790	1,912,494	1,988,993
2211100 Office and General Supplies and Services	320,000	610,560	786,096	817,540
2211200 Fuel Oil and Lubricants	363,380	400,000	515,000	535,600
Gross Expenditure..... KShs.	4,642,500	6,248,278	7,570,410	7,881,506
Net Expenditure.. Sub-Head..... KShs.	4,642,500	6,248,278	7,570,410	7,881,506
1041000103 Management of Ethics and Integrity Programme				
2210200 Communication, Supplies and Services	132,000	450,000	463,500	482,040
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	815,900	876,000	1,157,850	1,244,164
2210500 Printing , Advertising and Information Supplies and Services	515,000	691,200	889,920	925,517
2210700 Training Expenses	490,000	704,780	907,404	943,700
2210800 Hospitality Supplies and Services	464,600	624,000	803,400	835,536
2211100 Office and General Supplies and Services	450,000	736,640	948,424	986,361
2211200 Fuel Oil and Lubricants	450,000	560,000	721,000	749,840
Gross Expenditure..... KShs.	3,317,500	4,642,620	5,891,498	6,167,158
Net Expenditure.. Sub-Head..... KShs.	3,317,500	4,642,620	5,891,498	6,167,158
1041000104 Kenya Army Civilian Administration				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,250,000	2,862,400	3,690,340	3,819,554
2210700 Training Expenses	2,703,140	3,059,704	3,939,370	4,096,943
2210800 Hospitality Supplies and Services	525,000	852,360	1,097,414	1,141,310
2211000 Specialised Materials and Supplies	4,650,000	6,383,228	6,570,725	6,821,954
2211200 Fuel Oil and Lubricants	1,000,000	1,424,000	1,833,400	1,906,736
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	1,400,000	1,802,500	1,874,600
2220200 Routine Maintenance - Other Assets	450,000	432,000	548,200	546,928
Gross Expenditure..... KShs.	11,328,140	16,413,692	19,481,949	20,208,025
Net Expenditure.. Sub-Head..... KShs.	11,328,140	16,413,692	19,481,949	20,208,025

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1041000105 Kenya Airforce Civilian Administration				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,319,668	2,480,000	3,198,000	3,307,520
2210700 Training Expenses	2,308,715	3,083,467	3,969,964	4,128,763
2210800 Hospitality Supplies and Services	575,000	788,000	1,014,550	1,055,132
2211000 Specialised Materials and Supplies	4,000,000	6,078,920	6,377,100	6,693,848
2211200 Fuel Oil and Lubricants	1,100,000	1,200,000	1,545,000	1,606,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	790,000	800,000	1,025,000	1,046,800
2220200 Routine Maintenance - Other Assets	250,000	704,000	906,400	942,656
Gross Expenditure..... KShs.	10,343,383	15,134,387	18,036,014	18,781,519
Net Expenditure.. Sub-Head..... KShs.	10,343,383	15,134,387	18,036,014	18,781,519
1041000106 Kenya Navy Civilian Administration				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,960,000	2,528,500	2,611,240
2210700 Training Expenses	1,841,590	2,406,553	3,098,438	3,222,376
2210800 Hospitality Supplies and Services	500,000	788,320	1,014,962	1,055,560
2211000 Specialised Materials and Supplies	3,000,000	4,916,920	5,254,420	5,528,636
2211200 Fuel Oil and Lubricants	1,000,000	1,200,000	1,545,000	1,606,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,304,000	1,678,900	1,746,056
2220200 Routine Maintenance - Other Assets	200,000	160,000	202,000	158,480
Gross Expenditure..... KShs.	8,541,590	12,735,793	15,322,220	15,929,148
Net Expenditure.. Sub-Head..... KShs.	8,541,590	12,735,793	15,322,220	15,929,148
1041000107 Kenya Space Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	350,000,000	400,000,000	580,000,000	695,000,000
Gross Expenditure..... KShs.	350,000,000	400,000,000	580,000,000	695,000,000
Net Expenditure.. Sub-Head..... KShs.	350,000,000	400,000,000	580,000,000	695,000,000
1041000108 Gender and Youth Mainstreaming				
2210200 Communication, Supplies and Services	30,000	40,000	41,200	42,848
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,187,838	938,181	1,207,908	1,256,224

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	581,390	930,224	1,197,663	1,245,570
2210500 Printing , Advertising and Information Supplies and Services	422,180	363,488	467,991	486,710
2210700 Training Expenses	576,604	642,566	827,304	860,397
2210800 Hospitality Supplies and Services	290,672	435,435	560,623	583,048
2211100 Office and General Supplies and Services	103,350	805,360	1,036,901	1,078,377
Gross Expenditure..... KShs.	3,192,034	4,155,254	5,339,590	5,553,174
Net Expenditure.. Sub-Head..... KShs.	3,192,034	4,155,254	5,339,590	5,553,174
1041000109 Directorate of Policy and Planning				
2210200 Communication, Supplies and Services	752,890	1,449,006	1,492,476	1,552,175
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,624,360	4,207,334	5,416,943	5,633,620
2210400 Foreign Travel and Subsistence, and other transportation costs	5,966,202	6,378,300	13,362,061	13,896,544
2210500 Printing , Advertising and Information Supplies and Services	2,151,123	2,936,974	3,781,355	3,932,609
2210700 Training Expenses	4,103,467	6,090,003	7,840,878	8,154,514
2210800 Hospitality Supplies and Services	2,179,600	3,015,225	3,882,102	4,037,386
2211100 Office and General Supplies and Services	1,145,812	2,019,464	2,600,060	2,704,062
2211200 Fuel Oil and Lubricants	1,945,026	2,926,240	3,767,534	3,918,235
Gross Expenditure..... KShs.	21,868,480	29,022,546	42,143,409	43,829,145
Net Expenditure.. Sub-Head..... KShs.	21,868,480	29,022,546	42,143,409	43,829,145
1041000110 Information Communications & Technology (ICT) Department				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,406,746	3,412,980	4,394,213	4,569,980
2210800 Hospitality Supplies and Services	850,451	1,000,000	1,287,500	1,339,000
2211100 Office and General Supplies and Services	2,345,987	2,276,790	2,931,367	3,048,621
2220200 Routine Maintenance - Other Assets	3,157,177	2,858,136	3,679,850	3,827,044
Gross Expenditure..... KShs.	8,760,361	9,547,906	12,292,930	12,784,645
Net Expenditure.. Sub-Head..... KShs.	8,760,361	9,547,906	12,292,930	12,784,645
1041000111 Internal Audit Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,273,781	6,759,972	7,100,122

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	356,554	521,798	621,362
2210800 Hospitality Supplies and Services	-	1,913,387	2,511,898	2,705,115
2211100 Office and General Supplies and Services	-	1,896,278	2,507,332	2,678,401
Gross Expenditure..... KShs.	-	9,440,000	12,301,000	13,105,000
Net Expenditure.. Sub-Head..... KShs.	-	9,440,000	12,301,000	13,105,000
1041000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	3,333,628,127	3,508,859,699	3,833,237,998	4,047,891,360
1041000200 Kenya Defence Forces.				
1041000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	184,970,367,978	197,287,100,000	198,066,600,000	198,407,800,000
Gross Expenditure..... KShs.	184,970,367,978	197,287,100,000	198,066,600,000	198,407,800,000
Net Expenditure.. Sub-Head..... KShs.	184,970,367,978	197,287,100,000	198,066,600,000	198,407,800,000
1041000202 Civil Aid				
2630100 Current Grants to Government Agencies and other Levels of Government	335,000,000	335,000,000	341,000,000	355,800,000
Gross Expenditure..... KShs.	335,000,000	335,000,000	341,000,000	355,800,000
Net Expenditure.. Sub-Head..... KShs.	335,000,000	335,000,000	341,000,000	355,800,000
1041000203 Strategic Interventions				
2630100 Current Grants to Government Agencies and other Levels of Government	6,410,000,000	4,000,000,000	4,200,000,000	4,500,000,000
Gross Expenditure..... KShs.	6,410,000,000	4,000,000,000	4,200,000,000	4,500,000,000
Net Expenditure.. Sub-Head..... KShs.	6,410,000,000	4,000,000,000	4,200,000,000	4,500,000,000
1041000204 Modernization Programme				
2630100 Current Grants to Government Agencies and other Levels of Government	13,650,000,000	18,050,000,000	18,100,000,000	20,000,000,000
Gross Expenditure..... KShs.	13,650,000,000	18,050,000,000	18,100,000,000	20,000,000,000
Net Expenditure.. Sub-Head..... KShs.	13,650,000,000	18,050,000,000	18,100,000,000	20,000,000,000
1041000206 Maintenance of Major Systems and Infrastructure				
2630100 Current Grants to Government Agencies and other Levels of Government	3,500,000,000	3,775,000,000	3,857,000,000	3,860,000,000

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	3,500,000,000	3,775,000,000	3,857,000,000	3,860,000,000
Net Expenditure.. Sub-Head..... KShs.	3,500,000,000	3,775,000,000	3,857,000,000	3,860,000,000
1041000207 National Security Telecommunications Service (NSTS)				
2630100 Current Grants to Government Agencies and other Levels of Government	250,000,000	300,100,000	455,100,000	518,100,000
Gross Expenditure..... KShs.	250,000,000	300,100,000	455,100,000	518,100,000
Net Expenditure.. Sub-Head..... KShs.	250,000,000	300,100,000	455,100,000	518,100,000
1041000200 Kenya Defence Forces				
Net Expenditure Head.....KShs	209,115,367,978	223,747,200,000	225,019,700,000	227,641,700,000
1041000300 Defence Cooperation and Diplomacy.				
1041000301 Headquarters				
2210200 Communication, Supplies and Services	470,000	1,385,415	1,426,977	1,484,057
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,667,180	4,871,966	6,272,655	6,523,562
2210400 Foreign Travel and Subsistence, and other transportation costs	4,394,500	5,455,247	7,023,630	7,304,575
2210500 Printing , Advertising and Information Supplies and Services	2,189,031	1,933,992	2,490,015	2,589,615
2210700 Training Expenses	3,259,508	3,793,904	4,884,652	5,080,037
2210800 Hospitality Supplies and Services	3,260,872	2,990,200	3,849,883	4,003,877
2211100 Office and General Supplies and Services	1,190,709	2,105,864	2,711,300	2,819,752
2211200 Fuel Oil and Lubricants	1,000,000	1,260,496	1,622,889	1,687,804
Gross Expenditure..... KShs.	19,431,800	23,797,084	30,282,001	31,493,279
Net Expenditure.. Sub-Head..... KShs.	19,431,800	23,797,084	30,282,001	31,493,279
1041000300 Defence Cooperation and Diplomacy				
Net Expenditure Head.....KShs	19,431,800	23,797,084	30,282,001	31,493,279
1041000400 Defence Financial Management and Oversight.				
1041000401 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,354,148	11,638,234	14,848,228	15,326,316

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	4,487,062	3,969,487	5,197,714	5,521,623
2210500 Printing , Advertising and Information Supplies and Services	1,721,232	3,930,957	5,191,107	5,540,751
2210700 Training Expenses	5,461,264	9,507,034	12,240,305	12,729,918
2210800 Hospitality Supplies and Services	3,042,108	7,540,259	9,545,584	9,779,408
2211100 Office and General Supplies and Services	3,939,179	6,254,030	8,007,063	8,267,345
2211200 Fuel Oil and Lubricants	1,650,000	1,320,000	1,700,000	1,750,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,100,000	880,000	1,150,000	1,200,000
Gross Expenditure..... KShs.	27,754,993	45,040,001	57,880,001	60,115,361
Net Expenditure.. Sub-Head..... KShs.	27,754,993	45,040,001	57,880,001	60,115,361
1041000400 Defence Financial Management and Oversight				
Net Expenditure Head.....KShs	27,754,993	45,040,001	57,880,001	60,115,361
1041000500 Kenya Shipyards.				
1041000501 Kenya Shipyards				
2630100 Current Grants to Government Agencies and other Levels of Government	5,562,300,000	7,879,300,000	5,812,300,000	5,102,300,000
Gross Expenditure..... KShs.	5,562,300,000	7,879,300,000	5,812,300,000	5,102,300,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	4,802,300,000	4,868,300,000	4,802,300,000	4,802,300,000
Net Expenditure.. Sub-Head..... KShs.	760,000,000	3,011,000,000	1,010,000,000	300,000,000
1041000500 Kenya Shipyards				
Net Expenditure Head.....KShs	760,000,000	3,011,000,000	1,010,000,000	300,000,000
1041000600 Kenya Meat Commission.				
1041000601 Kenya Meat Commission - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	2,980,000,000	3,280,000,000	2,980,000,000	2,980,000,000
Gross Expenditure..... KShs.	2,980,000,000	3,280,000,000	2,980,000,000	2,980,000,000
Appropriations in Aid				

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	KShs. 2,980,000,000	KShs. 3,280,000,000	KShs. 2,980,000,000	KShs. 2,980,000,000
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	330,000,000	400,000,000	410,000,000	430,000,000
Gross Expenditure..... KShs.	330,000,000	400,000,000	410,000,000	430,000,000
Net Expenditure.. Sub-Head..... KShs.	330,000,000	400,000,000	410,000,000	430,000,000
1041000700 National Air Support Department				
Net Expenditure Head.....KShs	330,000,000	400,000,000	410,000,000	430,000,000
1041000800 National Defence University (NDU-K).				
1041000801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	451,000,000	495,000,000	503,000,000	521,000,000
Gross Expenditure..... KShs.	451,000,000	495,000,000	503,000,000	521,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	45,000,000	45,000,000	45,000,000	45,000,000
Net Expenditure.. Sub-Head..... KShs.	406,000,000	450,000,000	458,000,000	476,000,000
1041000800 National Defence University (NDU-K)				
Net Expenditure Head.....KShs	406,000,000	450,000,000	458,000,000	476,000,000
TOTAL NET EXPENDITURE FOR VOTE R1041 Ministry of DefenceKShs.	213,992,182,898	231,185,896,784	230,819,100,000	232,987,200,000

VOTE R1053 State Department for Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation, international organizations, and Kenya/South Sudan Liaison Office.

(KShs 24,159,008,602)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1053000100 Headquarters Administrative Services	4,847,843,739	5,007,374,669	8,000,000	4,999,374,669	5,401,003,883	5,645,213,925
1053000200 Foreign Service Academy	155,070,966	165,203,172	23,832,751	141,370,421	210,010,160	235,122,321
1053000300 Financial Management Services	819,194,251	620,400,367	63,000,000	557,400,367	687,511,924	719,826,123
1053000400 Political and Diplomatic Directorate	957,548,953	1,014,119,806	-	1,014,119,806	1,107,941,526	1,128,062,447
1053000600 Treaties and Legal Affairs	30,996,703	44,370,279	-	44,370,279	62,019,703	67,139,709
1053000700 New York	556,222,398	642,812,398	-	642,812,398	652,077,635	656,181,148
1053000800 Washington	549,412,856	553,317,258	16,488,550	536,828,708	582,017,648	604,078,807
1053000900 London	510,412,487	510,248,067	21,000,000	489,248,067	522,621,013	528,938,522
1053001000 Moscow	272,995,925	271,554,949	1,000,000	270,554,949	278,319,775	280,279,220

VOTE R1053 State Department for Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation, international organizations, and Kenya/South Sudan Liaison Office.

(KShs 24,159,008,602)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1053001100 Addis Ababa	245,461,920	239,201,536	1,000,000	238,201,536	245,482,243	252,502,566
1053001200 Berlin	295,270,520	291,475,537	4,550,000	286,925,537	302,145,065	308,619,607
1053001300 Kinshasa	231,488,010	260,136,379	5,718,000	254,418,379	277,206,010	288,206,010
1053001400 Lusaka	168,811,068	159,333,537	130,000	159,203,537	164,609,162	169,777,259
1053001500 Paris	336,442,007	351,693,342	2,500,000	349,193,342	356,329,094	361,269,390
1053001600 New Delhi	278,085,634	279,761,842	1,605,600	278,156,242	284,276,428	288,607,129
1053001700 Stockholm	238,097,209	241,021,373	7,338,000	233,683,373	247,982,227	252,529,245
1053001800 Abuja	182,434,967	160,106,408	2,000,000	158,106,408	167,623,808	170,812,649
1053001900 Cairo	167,702,716	166,447,603	1,058,625	165,388,978	171,427,138	174,092,938
1053002000 Riyadh	202,493,434	212,359,559	783,070	211,576,489	222,278,434	242,593,434

VOTE R1053 State Department for Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation, international organizations, and Kenya/South Sudan Liaison Office.

(KShs 24,159,008,602)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1053002100 Brussels	320,221,799	321,200,386	400,000	320,800,386	349,432,568	356,574,611
1053002200 Ottawa	342,239,409	318,821,193	6,000,000	312,821,193	323,306,588	334,881,786
1053002300 Tokyo	283,379,650	277,920,009	1,200,000	276,720,009	285,135,903	295,955,768
1053002400 Beijing	240,337,349	253,725,114	2,351,000	251,374,114	260,835,523	270,043,270
1053002500 Rome	314,663,051	316,775,600	3,000,000	313,775,600	320,886,092	334,044,365
1053002600 Kampala	202,657,753	193,091,821	6,139,200	186,952,621	197,316,567	199,736,703
1053002700 UNON	130,421,520	203,645,000	-	203,645,000	275,730,904	337,902,944
1053002900 Harare	140,882,389	141,396,595	4,950,000	136,446,595	147,805,282	154,548,680
1053003000 Khartoum	140,237,815	160,156,230	1,482,500	158,673,730	163,818,057	165,171,379
1053003100 Abu Dhabi	279,563,663	275,547,187	2,650,323	272,896,864	280,705,800	284,490,178

VOTE R1053 State Department for Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation, international organizations, and Kenya/South Sudan Liaison Office.

(KShs 24,159,008,602)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1053003200 Dar Es Salaam	202,458,796	245,489,379	51,746,000	193,743,379	250,119,786	251,955,947
1053003300 Islamabad	222,559,181	229,799,919	1,000,000	228,799,919	239,906,566	253,612,921
1053003400 The Hague	269,730,265	275,540,867	6,000,000	269,540,867	293,210,739	296,083,383
1053003500 Geneva	674,174,361	741,614,341	50,000	741,564,341	748,628,213	766,386,232
1053003600 Somalia	242,157,085	238,948,085	510,464	238,437,621	241,446,795	243,872,322
1053003700 Los Angeles	269,165,069	302,399,042	9,340,064	293,058,978	325,784,293	337,063,635
1053003800 Bujumbura	161,587,448	163,987,000	1,850,000	162,137,000	170,027,479	176,095,700
1053003900 Tel Aviv	342,283,101	321,417,363	2,061,877	319,355,486	330,911,101	339,921,720
1053004000 Pretoria	245,969,797	256,314,777	1,500,000	254,814,777	258,469,797	260,469,797
1053004100 Vienna	402,141,681	426,345,988	711,340	425,634,648	440,624,905	450,145,892

VOTE R1053 State Department for Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation, international organizations, and Kenya/South Sudan Liaison Office.

(KShs 24,159,008,602)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1053004200 Kuala Lumpur	199,167,979	213,157,721	50,000	213,107,721	223,145,728	233,618,749
1053004300 Kuwait	179,766,116	193,762,179	1,500,000	192,262,179	202,797,618	209,589,908
1053004400 Dublin	190,272,291	214,797,852	3,821,950	210,975,902	230,563,522	252,012,468
1053004500 Madrid	237,414,786	216,961,394	1,000,000	215,961,394	218,877,394	222,127,130
1053004600 Seoul	286,954,011	296,583,770	500,000	296,083,770	308,185,454	333,289,092
1053004700 Kigali	196,590,449	172,359,757	586,278	171,773,479	179,178,214	191,679,703
1053004800 Canberra	221,762,605	223,739,300	7,000,000	216,739,300	232,676,355	241,590,100
1053004900 Tehran	190,336,552	179,988,690	60,000	179,928,690	185,833,711	236,277,568
1053005000 Windhoek	178,362,058	181,723,440	18,725,000	162,998,440	186,432,732	190,188,088
1053005100 Brazilia	233,542,826	231,825,320	200,000	231,625,320	234,199,462	238,254,477

VOTE R1053 State Department for Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation, international organizations, and Kenya/South Sudan Liaison Office.

(KShs 24,159,008,602)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1053005200 Bangkok	193,221,325	213,308,602	500,000	212,808,602	225,728,496	233,482,077
1053005300 Gaborone	142,110,322	139,536,107	500,000	139,036,107	143,240,322	144,577,358
1053005500 Juba	239,123,955	224,155,931	626,718	223,529,213	225,998,427	231,446,177
1053005600 Doha	243,871,161	266,445,918	3,000,000	263,445,918	274,450,707	278,429,453
1053005700 Muscat	191,805,061	184,591,150	1,000,000	183,591,150	192,805,061	196,805,061
1053005800 Ankara	255,872,947	268,145,279	800,000	267,345,279	274,872,947	285,291,947
1053006400 Dubai Consulate	271,853,719	264,566,466	5,000,000	259,566,466	280,253,719	290,453,719
1053006500 Hargeissa Liaison Office	129,576,080	128,771,902	50,000	128,721,902	132,626,080	132,626,080
1053006600 Kismayu Liaison Office	65,083,557	64,776,551	-	64,776,551	65,491,589	65,899,623
1053006900 Rabat	147,159,886	204,501,464	50,000	204,451,464	215,209,886	228,260,079

VOTE R1053 State Department for Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation, international organizations, and Kenya/South Sudan Liaison Office.

(KShs 24,159,008,602)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1053007000 Algiers	162,529,540	164,217,270	50,000	164,167,270	169,079,540	170,079,540
1053008000 Luanda	249,918,153	248,434,106	75,000	248,359,106	251,224,069	251,454,984
1053009000 UN Habitat	123,584,447	157,271,232	-	157,271,232	163,584,447	167,584,447
1053009100 Havana	178,366,820	187,129,560	24,000	187,105,560	206,150,201	220,916,820
1053009200 Economic and Commercial Diplomacy Directorate	47,931,976	50,985,040	-	50,985,040	64,554,797	67,510,074
1053009300 Kenya/SouthernSudan Liaison Office	66,586,610	65,261,953	-	65,261,953	66,586,610	66,586,610
1053009400 Accra - Ghana	168,953,312	197,762,930	1,596,000	196,166,930	204,339,312	211,749,312
1053009500 Dakar - Senegal	178,132,322	177,937,966	100,000	177,837,966	180,532,322	181,532,322
1053009600 Guangzhou - China	120,148,486	177,924,060	50,000	177,874,060	197,580,439	218,050,069
1053009700 Djibouti - Djibouti	162,132,217	154,614,080	40,000	154,574,080	157,696,777	158,896,777

VOTE R1053 State Department for Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation, international organizations, and Kenya/South Sudan Liaison Office.

(KShs 24,159,008,602)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1053009800 Jakarta - Indonesia	190,492,673	186,738,878	673,845	186,065,033	191,666,518	194,216,518
1053009900 Maputo - Mozambique	170,562,719	179,546,821	673,845	178,872,976	185,964,434	190,102,644
1053010000 Abidjan - Cote d'Ivoire	138,189,796	154,297,301	50,000	154,247,301	160,439,796	165,839,796
1053010100 Mumbai - India	27,400,000	22,400,000	-	22,400,000	22,400,000	22,400,000
1053010200 Lagos - Nigeria	31,967,867	29,844,296	-	29,844,296	33,967,867	35,967,867
1053010300 Cape Town - RSA	27,400,000	26,400,000	-	26,400,000	29,400,000	32,400,000
1053010400 Shanghai - China	22,800,000	21,800,000	-	21,800,000	22,800,000	22,800,000
10530101500 Goma - DRC	131,414,881	149,933,303	50,000	149,883,303	153,583,281	155,783,281
1053010600 Arusha - Tanzania	125,378,477	145,799,189	800,000	144,999,189	145,222,477	145,271,977
1053010700 Bern - Switzerland	280,279,841	331,246,481	700,000	330,546,481	362,485,961	389,401,397

VOTE R1053 State Department for Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation, international organizations, and Kenya/South Sudan Liaison Office.

(KShs 24,159,008,602)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1053010800 Directorate of International Conferences & Events	11,694,356	10,874,568	-	10,874,568	11,694,356	11,694,356
1053010900 Red Sea & Indian Ocean Ream	7,522,742	6,874,205	-	6,874,205	7,522,742	7,522,742
1053011400 Asmara - Eritrea	95,999,911	120,863,157	50,000	120,813,157	133,499,111	157,565,443
1053011600 Jeddah - Saudi Arabia	143,841,238	197,981,965	50,000	197,931,965	210,680,238	217,842,238
1053011700 Bogota- Colombia	32,026,162	32,026,162	-	32,026,162	32,026,162	32,026,162
1053011800 Kenya Consulate, Haiti	101,685,885	151,521,306	-	151,521,306	161,886,085	171,185,885
1053012000 Copenhagen	-	61,816,734	-	61,816,734	63,480,000	64,060,000
1053012100 Vatican City	-	60,816,534	-	60,816,534	63,699,200	66,050,200
1053012200 Hanoi	-	60,816,735	-	60,816,735	63,200,000	65,400,000
TOTAL FOR VOTE R1053 State Department for Foreign Affairs	23,463,605,062	24,471,908,602	312,900,000	24,159,008,602	25,796,500,000	26,780,600,000

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1053000100 Headquarters Administrative Services.				
1053000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	693,187,963	704,187,963	719,487,163	732,586,362
2110200 Basic Wages - Temporary Employees	978,080,968	978,236,806	1,015,561,870	990,401,377
2110300 Personal Allowance - Paid as Part of Salary	454,008,201	453,604,580	463,793,459	470,224,981
2110400 Personal Allowances paid as Reimbursements	-	152,000,000	150,000,000	100,000,000
2210100 Utilities Supplies and Services	29,899,917	31,899,917	29,899,917	29,899,917
2210200 Communication, Supplies and Services	47,967,026	55,967,026	58,294,980	68,622,934
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,996,411	1,597,129	4,996,411	4,996,411
2210400 Foreign Travel and Subsistence, and other transportation costs	37,234,017	38,234,017	39,234,017	40,501,729
2210500 Printing , Advertising and Information Supplies and Services	2,474,046	1,979,237	2,892,892	3,292,892
2210600 Rentals of Produced Assets	193,831,890	194,831,890	197,701,890	198,571,890
2210700 Training Expenses	3,321,953	2,810,833	3,921,953	4,021,953
2210800 Hospitality Supplies and Services	8,739,827	6,991,862	8,739,827	8,739,827
2210900 Insurance Costs	733,966	733,966	733,966	733,966
2211000 Specialised Materials and Supplies	2,014,338	2,014,338	2,014,338	2,014,338
2211100 Office and General Supplies and Services	2,931,724	2,345,380	2,931,724	2,931,724
2211200 Fuel Oil and Lubricants	12,254,791	16,254,791	19,254,791	22,254,791
2211300 Other Operating Expenses	170,213,398	173,713,398	173,792,098	173,870,798
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,586,305	11,600,240	14,813,894	15,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	201,039,982	160,831,986	202,000,000	202,895,000
3110800 Overhaul of Vehicles and Other Transport Equipment	7,179,113	7,179,113	7,179,113	7,179,113
3110900 Purchase of Household Furniture and Institutional Equipment	336,376	269,101	336,376	336,376
Gross Expenditure..... KShs.	2,855,032,212	2,997,283,573	3,117,580,679	3,079,076,379
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	8,000,000	8,000,000	8,000,000

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,850,032,212	2,989,283,573	3,109,580,679	3,071,076,379
1053000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,243,849	2,595,079	3,341,165	3,406,041
2210400 Foreign Travel and Subsistence, and other transportation costs	2,566,337	2,566,337	2,643,327	2,694,654
2210500 Printing , Advertising and Information Supplies and Services	545,778	436,622	562,151	573,067
2210700 Training Expenses	287,672	230,138	296,302	302,056
2211000 Specialised Materials and Supplies	1,505,557	1,505,557	1,550,724	1,580,835
2211300 Other Operating Expenses	7,000,000	7,000,000	7,000,000	7,000,000
Gross Expenditure..... KShs.	15,149,193	14,333,733	15,393,669	15,556,653
Net Expenditure.. Sub-Head..... KShs.	15,149,193	14,333,733	15,393,669	15,556,653
1053000105 Chef de Cabinet Division				
2210200 Communication, Supplies and Services	2,646,306	2,646,306	2,746,306	2,726,306
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,929,146	7,943,317	9,929,146	9,929,146
2210400 Foreign Travel and Subsistence, and other transportation costs	25,754,896	25,754,896	29,154,896	30,354,896
2210500 Printing , Advertising and Information Supplies and Services	392,695	314,156	392,695	392,695
2210700 Training Expenses	1,400,407	1,120,325	1,400,407	1,400,407
2210800 Hospitality Supplies and Services	2,683,569	2,146,855	2,683,569	2,683,569
2211000 Specialised Materials and Supplies	1,210,820	1,210,820	1,210,820	1,210,820
2211100 Office and General Supplies and Services	1,955,736	1,564,589	1,955,736	1,955,736
2211200 Fuel Oil and Lubricants	2,384,932	2,384,932	2,384,932	2,384,932
2211300 Other Operating Expenses	3,819,282	3,819,282	3,819,282	3,819,282
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,932,616	2,346,093	2,932,616	2,932,616
2220200 Routine Maintenance - Other Assets	669,283	535,426	669,283	669,283
3110900 Purchase of Household Furniture and Institutional Equipment	52,351	41,881	52,351	52,351
Gross Expenditure..... KShs.	55,832,039	51,828,878	59,332,039	60,512,039
Net Expenditure.. Sub-Head..... KShs.	55,832,039	51,828,878	59,332,039	60,512,039

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1053000106 Protocol Division				
2210200 Communication, Supplies and Services	524,666	524,666	550,899	577,133
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,067,919	16,054,336	24,395,442	31,100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,804,243,360	1,805,143,360	2,031,644,292	2,308,450,963
2210500 Printing , Advertising and Information Supplies and Services	249,624	199,700	249,624	249,624
2210800 Hospitality Supplies and Services	1,720,459	1,376,367	1,721,459	1,722,459
2211000 Specialised Materials and Supplies	312,032	312,032	324,942	343,728
2211100 Office and General Supplies and Services	960,460	768,368	969,460	1,042,460
2211200 Fuel Oil and Lubricants	2,080,039	2,080,039	2,200,000	2,240,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,426,434	1,141,147	14,269,434	1,445,434
3110900 Purchase of Household Furniture and Institutional Equipment	142,260	113,808	154,800	164,500
Gross Expenditure..... KShs.	1,831,727,253	1,827,713,823	2,076,480,352	2,347,336,301
Net Expenditure.. Sub-Head..... KShs.	1,831,727,253	1,827,713,823	2,076,480,352	2,347,336,301
1053000109 Information Communication Technology (ICT)				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,674,852	1,339,882	1,674,852	1,674,852
2210400 Foreign Travel and Subsistence, and other transportation costs	5,687,499	5,687,499	5,687,499	5,687,499
2210800 Hospitality Supplies and Services	370,563	296,450	370,563	370,563
2211100 Office and General Supplies and Services	842,995	674,396	842,995	842,995
2211300 Other Operating Expenses	14,686,856	14,686,856	14,686,856	14,686,856
Gross Expenditure..... KShs.	23,262,765	22,685,083	23,262,765	23,262,765
Net Expenditure.. Sub-Head..... KShs.	23,262,765	22,685,083	23,262,765	23,262,765
1053000110 Assets Management Division				
2210400 Foreign Travel and Subsistence, and other transportation costs	7,100,587	7,100,587	7,100,587	7,100,587
2210800 Hospitality Supplies and Services	754,584	603,667	754,584	754,584
2211300 Other Operating Expenses	4,686,855	4,686,855	4,686,855	4,686,855
Gross Expenditure..... KShs.	12,542,026	12,391,109	12,542,026	12,542,026
Net Expenditure.. Sub-Head..... KShs.	12,542,026	12,391,109	12,542,026	12,542,026

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1053000111 Human Resources Management and Development				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,321,622	1,857,298	2,321,622	2,321,622
2210400 Foreign Travel and Subsistence, and other transportation costs	2,455,662	2,455,662	2,455,662	2,455,662
2210700 Training Expenses	2,562,143	2,049,714	2,562,143	2,562,143
2210800 Hospitality Supplies and Services	1,372,218	1,097,775	1,372,218	1,372,218
2211100 Office and General Supplies and Services	1,338,004	1,070,404	1,338,004	1,338,004
Gross Expenditure..... KShs.	10,049,649	8,530,853	10,049,649	10,049,649
Net Expenditure.. Sub-Head..... KShs.	10,049,649	8,530,853	10,049,649	10,049,649
1053000112 Diplomatic Privileges and Host Country Liaison				
2210200 Communication, Supplies and Services	262,334	462,334	562,334	662,334
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,155,852	3,324,681	5,357,274	7,930,178
2210400 Foreign Travel and Subsistence, and other transportation costs	5,013,509	5,013,509	5,648,916	6,713,509
2210500 Printing , Advertising and Information Supplies and Services	588,463	470,770	832,463	1,449,463
2210600 Rentals of Produced Assets	4,000,000	4,000,000	4,500,000	4,800,000
2210800 Hospitality Supplies and Services	3,012,446	2,409,956	3,713,293	5,204,973
2211000 Specialised Materials and Supplies	4,066,553	4,066,553	4,866,553	4,938,574
2211100 Office and General Supplies and Services	3,488,337	2,790,669	3,888,337	3,298,337
2211200 Fuel Oil and Lubricants	1,651,668	1,651,668	1,651,668	1,651,668
2211300 Other Operating Expenses	4,311,803	7,911,803	8,311,803	8,958,399
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	713,217	570,574	748,380	985,217
3110900 Purchase of Household Furniture and Institutional Equipment	1,071,130	856,904	1,178,130	1,571,130
Gross Expenditure..... KShs.	32,335,312	33,529,421	41,259,151	48,163,782
Net Expenditure.. Sub-Head..... KShs.	32,335,312	33,529,421	41,259,151	48,163,782
1053000113 Public Communications Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,265,046	1,812,036	2,265,046	2,265,046
2210400 Foreign Travel and Subsistence, and other transportation costs	7,348,052	7,348,052	7,348,052	7,348,052
2210800 Hospitality Supplies and Services	626,252	501,001	626,252	626,252

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	2,437,165	2,437,165	2,437,165	2,437,165
2211100 Office and General Supplies and Services	1,424,662	1,139,730	1,424,662	1,424,662
2211300 Other Operating Expenses	2,812,113	2,812,113	2,812,113	2,812,113
Gross Expenditure..... KShs.	16,913,290	16,050,097	16,913,290	16,913,290
Net Expenditure.. Sub-Head..... KShs.	16,913,290	16,050,097	16,913,290	16,913,290
1053000114 Internal Audit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,600,000	2,500,000	3,240,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,000,000	3,300,000	3,800,000
2210800 Hospitality Supplies and Services	-	3,600,000	5,180,000	5,685,000
2211100 Office and General Supplies and Services	-	400,000	585,000	600,000
Gross Expenditure..... KShs.	-	8,600,000	11,565,000	13,325,000
Net Expenditure.. Sub-Head..... KShs.	-	8,600,000	11,565,000	13,325,000
1053000115 Records Management Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,595,159	3,435,263	3,606,041
2210400 Foreign Travel and Subsistence, and other transportation costs	-	7,221,199	7,810,000	8,780,000
2210800 Hospitality Supplies and Services	-	924,928	1,380,000	1,570,000
2211300 Other Operating Expenses	-	3,686,813	4,000,000	4,520,000
Gross Expenditure..... KShs.	-	14,428,099	16,625,263	18,476,041
Net Expenditure.. Sub-Head..... KShs.	-	14,428,099	16,625,263	18,476,041
1053000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	4,847,843,739	4,999,374,669	5,393,003,883	5,637,213,925
1053000200 Foreign Service Academy.				
1053000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	36,228,522	37,228,522	-	-
2110300 Personal Allowance - Paid as Part of Salary	16,338,774	16,338,774	-	-
2210200 Communication, Supplies and Services	903,886	903,886	-	-

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,462,109	2,209,687	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	4,118,834	4,363,834	-	-
2210500 Printing , Advertising and Information Supplies and Services	396,233	476,986	-	-
2210700 Training Expenses	1,317,027	1,053,622	-	-
2210800 Hospitality Supplies and Services	1,465,748	1,412,598	-	-
2211000 Specialised Materials and Supplies	1,789,865	1,789,865	-	-
2211100 Office and General Supplies and Services	1,199,617	959,694	-	-
2211200 Fuel Oil and Lubricants	845,291	838,717	-	-
2211300 Other Operating Expenses	4,828,141	4,828,141	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	342,409	433,927	-	-
2220200 Routine Maintenance - Other Assets	256,213	460,986	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	91,631,578	90,346,558	210,010,160	235,122,321
3110900 Purchase of Household Furniture and Institutional Equipment	946,719	1,557,375	-	-
Gross Expenditure..... KShs.	165,070,966	165,203,172	210,010,160	235,122,321
Appropriations in Aid				
1420100 Sales of Market Establishments	10,000,000	23,832,751	41,487,321	41,622,321
Net Expenditure.. Sub-Head..... KShs.	155,070,966	141,370,421	168,522,839	193,500,000
1053000200 Foreign Service Academy				
Net Expenditure Head.....KShs	155,070,966	141,370,421	168,522,839	193,500,000
1053000300 Financial Management Services.				
1053000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	69,047,660	71,047,660	74,119,091	75,252,663
2110300 Personal Allowance - Paid as Part of Salary	41,108,028	38,208,028	39,354,270	40,534,897
2210200 Communication, Supplies and Services	536,682	536,682	536,682	536,682
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,280,921	1,824,737	2,280,921	2,280,921
2210400 Foreign Travel and Subsistence, and other transportation costs	9,404,207	9,404,207	9,404,207	9,404,207

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	199,769	159,815	199,769	199,769
2210800 Hospitality Supplies and Services	130,027,779	127,116,566	150,027,779	170,027,779
2211100 Office and General Supplies and Services	7,795,206	6,236,165	7,795,206	7,795,206
2211300 Other Operating Expenses	578,912,935	338,912,935	370,912,935	380,912,935
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,256,651	13,005,321	16,256,651	16,256,651
Gross Expenditure..... KShs.	855,569,838	606,452,116	670,887,511	703,201,710
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	53,000,000	63,000,000	65,000,000	65,000,000
Net Expenditure.. Sub-Head..... KShs.	802,569,838	543,452,116	605,887,511	638,201,710
1053000303 Central Planning & Project Monitoring Department				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,160,493	6,528,394	8,160,493	8,160,493
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,699	2,000,699	2,000,699	2,000,699
2210500 Printing , Advertising and Information Supplies and Services	78,739	62,991	78,739	78,739
2210800 Hospitality Supplies and Services	4,645,000	3,716,000	4,645,000	4,645,000
2211100 Office and General Supplies and Services	496,575	397,260	496,575	496,575
2211300 Other Operating Expenses	1,242,907	1,242,907	1,242,907	1,242,907
Gross Expenditure..... KShs.	16,624,413	13,948,251	16,624,413	16,624,413
Net Expenditure.. Sub-Head..... KShs.	16,624,413	13,948,251	16,624,413	16,624,413
1053000300 Financial Management Services				
Net Expenditure Head.....KShs	819,194,251	557,400,367	622,511,924	654,826,123
1053000400 Political and Diplomatic Directorate.				
1053000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	136,077,135	139,077,135	181,474,827	184,511,931
2110300 Personal Allowance - Paid as Part of Salary	66,857,154	68,857,154	87,574,175	90,696,008
2210200 Communication, Supplies and Services	927,228	927,228	927,228	927,228
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,364,747	1,891,797	2,364,747	2,364,747

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	21,912,127	21,912,127	21,912,127	21,912,127
2210500 Printing , Advertising and Information Supplies and Services	293,958	235,166	293,958	293,958
2210800 Hospitality Supplies and Services	6,758,436	5,406,749	6,758,436	6,758,436
2211000 Specialised Materials and Supplies	665,639	665,639	665,639	665,639
2211100 Office and General Supplies and Services	1,428,470	1,142,776	1,428,470	1,428,470
2211200 Fuel Oil and Lubricants	881,468	881,468	881,468	881,468
2211300 Other Operating Expenses	427,423,800	448,985,082	456,701,660	465,663,644
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	464,736	371,789	464,736	464,736
2220200 Routine Maintenance - Other Assets	131,231	104,985	131,231	131,231
3110900 Purchase of Household Furniture and Institutional Equipment	1,101,521	881,216	1,101,521	1,101,521
Gross Expenditure..... KShs.	667,287,650	691,340,311	762,680,223	777,801,144
Net Expenditure.. Sub-Head..... KShs.	667,287,650	691,340,311	762,680,223	777,801,144
1053000403 Americas				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,572,639	2,058,111	2,572,639	2,572,639
2210400 Foreign Travel and Subsistence, and other transportation costs	16,352,719	16,352,719	16,352,719	16,352,719
2210800 Hospitality Supplies and Services	1,280,069	1,024,055	1,280,069	1,280,069
2211100 Office and General Supplies and Services	1,068,663	854,931	1,068,663	1,068,663
2211300 Other Operating Expenses	3,003,678	3,003,678	3,003,678	3,003,678
Gross Expenditure..... KShs.	24,277,768	23,293,494	24,277,768	24,277,768
Net Expenditure.. Sub-Head..... KShs.	24,277,768	23,293,494	24,277,768	24,277,768
1053000405 Peace and Security				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,689,905	2,151,924	2,689,905	2,689,905
2210400 Foreign Travel and Subsistence, and other transportation costs	15,914,282	15,914,282	15,914,282	15,914,282
2210800 Hospitality Supplies and Services	1,050,413	840,330	1,050,413	1,050,413
2211100 Office and General Supplies and Services	1,419,538	1,135,630	1,419,538	1,419,538
2211300 Other Operating Expenses	4,083,351	4,083,351	4,083,351	4,083,351
Gross Expenditure..... KShs.	25,157,489	24,125,517	25,157,489	25,157,489

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	25,157,489	24,125,517	25,157,489	25,157,489
1053000408 European & Commonwealth				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,143,518	2,514,815	3,143,518	3,143,518
2210400 Foreign Travel and Subsistence, and other transportation costs	15,536,292	15,536,292	15,536,292	15,536,292
2210800 Hospitality Supplies and Services	1,755,607	1,404,485	1,755,607	1,755,607
2211100 Office and General Supplies and Services	1,243,971	995,177	1,243,971	1,243,971
2211300 Other Operating Expenses	2,504,805	2,504,805	2,504,805	2,504,805
Gross Expenditure..... KShs.	24,184,193	22,955,574	24,184,193	24,184,193
Net Expenditure.. Sub-Head..... KShs.	24,184,193	22,955,574	24,184,193	24,184,193
1053000409 UN & Multi-lateral Affairs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,291,011	2,632,809	3,291,011	3,291,011
2210400 Foreign Travel and Subsistence, and other transportation costs	16,790,295	16,790,295	16,790,295	16,790,295
2210800 Hospitality Supplies and Services	3,109,930	2,487,944	3,109,930	3,109,930
2211100 Office and General Supplies and Services	1,685,381	1,348,305	1,685,381	1,685,381
2211300 Other Operating Expenses	4,511,211	4,511,211	4,511,211	4,511,211
Gross Expenditure..... KShs.	29,387,828	27,770,564	29,387,828	29,387,828
Net Expenditure.. Sub-Head..... KShs.	29,387,828	27,770,564	29,387,828	29,387,828
1053000410 Asia and Australia				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,087,429	2,469,943	3,087,429	3,087,429
2210400 Foreign Travel and Subsistence, and other transportation costs	15,008,104	15,008,104	15,008,104	15,008,104
2210800 Hospitality Supplies and Services	1,895,107	1,516,086	1,895,107	1,895,107
2211100 Office and General Supplies and Services	1,684,539	1,347,631	1,684,539	1,684,539
2211300 Other Operating Expenses	2,002,702	2,002,702	2,002,702	2,002,702
Gross Expenditure..... KShs.	23,677,881	22,344,466	23,677,881	23,677,881
Net Expenditure.. Sub-Head..... KShs.	23,677,881	22,344,466	23,677,881	23,677,881
1053000411 Middle East				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,631,891	2,905,513	3,631,891	3,631,891

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	16,512,160	16,512,160	16,512,160	16,512,160
2210800 Hospitality Supplies and Services	2,316,241	1,852,993	2,316,241	2,316,241
2211100 Office and General Supplies and Services	1,644,430	1,315,544	1,644,430	1,644,430
2211300 Other Operating Expenses	2,504,053	2,504,053	2,504,053	2,504,053
Gross Expenditure..... KShs.	26,608,775	25,090,263	26,608,775	26,608,775
Net Expenditure.. Sub-Head..... KShs.	26,608,775	25,090,263	26,608,775	26,608,775
1053000412 African Affairs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,980,981	2,384,785	2,980,981	2,980,981
2210400 Foreign Travel and Subsistence, and other transportation costs	15,221,278	15,221,278	15,221,278	15,221,278
2210500 Printing , Advertising and Information Supplies and Services	180,807	144,645	180,807	180,807
2210800 Hospitality Supplies and Services	873,407	698,726	873,407	873,407
2211100 Office and General Supplies and Services	1,289,867	1,031,893	1,289,867	1,289,867
2211300 Other Operating Expenses	4,133,912	4,133,912	4,133,912	4,133,912
Gross Expenditure..... KShs.	24,680,252	23,615,239	24,680,252	24,680,252
Net Expenditure.. Sub-Head..... KShs.	24,680,252	23,615,239	24,680,252	24,680,252
1053000413 East Africa Community				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,957,565	2,366,052	2,957,565	2,957,565
2210400 Foreign Travel and Subsistence, and other transportation costs	14,682,986	14,682,986	14,682,986	14,682,986
2210800 Hospitality Supplies and Services	983,138	786,510	983,138	983,138
2211100 Office and General Supplies and Services	1,203,843	963,075	1,203,843	1,203,843
2211300 Other Operating Expenses	2,003,203	2,003,203	2,003,203	2,003,203
Gross Expenditure..... KShs.	21,830,735	20,801,826	21,830,735	21,830,735
Net Expenditure.. Sub-Head..... KShs.	21,830,735	20,801,826	21,830,735	21,830,735
1053000414 Office of the Great Lakes				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,910,632	3,128,506	3,910,632	3,910,632
2210400 Foreign Travel and Subsistence, and other transportation costs	15,322,599	15,322,599	15,322,599	15,322,599
2210500 Printing , Advertising and Information Supplies and Services	281,893	225,514	281,893	281,893

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,040,459	2,432,367	3,040,459	3,040,459
2211100 Office and General Supplies and Services	617,725	494,180	617,725	617,725
2211300 Other Operating Expenses	1,754,669	1,754,669	1,754,669	1,754,669
Gross Expenditure..... KShs.	24,927,977	23,357,835	24,927,977	24,927,977
Net Expenditure.. Sub-Head..... KShs.	24,927,977	23,357,835	24,927,977	24,927,977
1053000415 International Jobs and Special Assignments				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,588,281	1,270,625	1,588,281	1,588,281
2210400 Foreign Travel and Subsistence, and other transportation costs	2,882,768	2,882,768	2,882,768	2,882,768
2210800 Hospitality Supplies and Services	2,105,674	1,684,540	2,105,674	2,105,674
2211100 Office and General Supplies and Services	1,248,365	998,692	1,248,365	1,248,365
2211300 Other Operating Expenses	1,804,863	1,804,863	1,804,863	1,804,863
Gross Expenditure..... KShs.	9,629,951	8,641,488	9,629,951	9,629,951
Net Expenditure.. Sub-Head..... KShs.	9,629,951	8,641,488	9,629,951	9,629,951
1053000416 Emerging and Strategic Issues				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,748,713	1,398,970	1,748,713	1,748,713
2210400 Foreign Travel and Subsistence, and other transportation costs	2,727,349	2,727,349	2,727,349	2,727,349
2210800 Hospitality Supplies and Services	2,105,674	1,684,540	2,105,674	2,105,674
2211100 Office and General Supplies and Services	2,005,404	1,604,324	2,005,404	2,005,404
2211300 Other Operating Expenses	1,002,702	1,002,702	1,002,702	1,002,702
Gross Expenditure..... KShs.	9,589,842	8,417,885	9,589,842	9,589,842
Net Expenditure.. Sub-Head..... KShs.	9,589,842	8,417,885	9,589,842	9,589,842
1053000417 Parliamentary and County Liaison Affairs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,591,369	1,273,095	1,591,369	1,591,369
2210400 Foreign Travel and Subsistence, and other transportation costs	3,573,346	3,573,346	3,573,346	3,573,346
2210800 Hospitality Supplies and Services	2,339,280	1,871,424	2,339,280	2,339,280
2211100 Office and General Supplies and Services	1,251,947	1,001,557	1,251,947	1,251,947
2211300 Other Operating Expenses	6,029,558	6,029,558	6,029,558	6,029,558

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	14,785,500	13,748,980	14,785,500	14,785,500
Net Expenditure.. Sub-Head..... KShs.	14,785,500	13,748,980	14,785,500	14,785,500
1053000418 Cultural Diplomacy				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,091,630	1,673,304	2,091,630	2,091,630
2210400 Foreign Travel and Subsistence, and other transportation costs	3,626,462	3,626,462	3,626,462	3,626,462
2210500 Printing , Advertising and Information Supplies and Services	2,464,914	1,971,931	2,464,914	2,464,914
2210800 Hospitality Supplies and Services	2,464,855	1,971,884	2,464,855	2,464,855
2211100 Office and General Supplies and Services	1,760,206	1,408,164	1,760,206	1,760,206
2211300 Other Operating Expenses	4,768,805	4,768,805	4,768,805	4,768,805
Gross Expenditure..... KShs.	17,176,872	15,420,550	17,176,872	17,176,872
Net Expenditure.. Sub-Head..... KShs.	17,176,872	15,420,550	17,176,872	17,176,872
1053000419 African Union, Regional and Continental Organizations				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,909,421	2,327,537	2,909,421	2,909,421
2210400 Foreign Travel and Subsistence, and other transportation costs	5,989,945	5,989,945	5,989,945	5,989,945
2210800 Hospitality Supplies and Services	1,278,080	1,022,464	1,278,080	1,278,080
2211100 Office and General Supplies and Services	1,564,630	1,251,704	1,564,630	1,564,630
2211300 Other Operating Expenses	2,604,164	2,604,164	2,604,164	2,604,164
Gross Expenditure..... KShs.	14,346,240	13,195,814	14,346,240	14,346,240
Net Expenditure.. Sub-Head..... KShs.	14,346,240	13,195,814	14,346,240	14,346,240
1053000420 Special Envoys				
2211300 Other Operating Expenses	-	50,000,000	55,000,000	60,000,000
Gross Expenditure..... KShs.	-	50,000,000	55,000,000	60,000,000
Net Expenditure.. Sub-Head..... KShs.	-	50,000,000	55,000,000	60,000,000
1053000400 Political and Diplomatic Directorate				
Net Expenditure Head.....KShs	957,548,953	1,014,119,806	1,107,941,526	1,128,062,447
1053000600 Treaties and Legal Affairs.				

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1053000601 Registrar of Treaties				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,632,049	3,705,639	6,632,049	6,632,049
2210400 Foreign Travel and Subsistence, and other transportation costs	6,216,064	10,216,064	12,216,064	12,316,064
2210500 Printing , Advertising and Information Supplies and Services	341,033	992,826	1,364,033	1,477,039
2210800 Hospitality Supplies and Services	6,473,314	7,178,651	10,073,314	10,080,314
2211100 Office and General Supplies and Services	1,749,521	2,519,617	4,249,521	4,349,521
Gross Expenditure..... KShs.	19,411,981	24,612,797	34,534,981	34,854,987
Net Expenditure.. Sub-Head..... KShs.	19,411,981	24,612,797	34,534,981	34,854,987
1053000602 Legal Affairs Division				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,717,370	4,093,896	6,117,370	7,117,370
2210400 Foreign Travel and Subsistence, and other transportation costs	5,548,519	9,648,519	11,848,519	14,048,519
2210800 Hospitality Supplies and Services	819,790	3,055,832	4,819,790	4,819,790
2211100 Office and General Supplies and Services	2,499,043	2,959,235	4,699,043	6,299,043
Gross Expenditure..... KShs.	11,584,722	19,757,482	27,484,722	32,284,722
Net Expenditure.. Sub-Head..... KShs.	11,584,722	19,757,482	27,484,722	32,284,722
1053000600 Treaties and Legal Affairs				
Net Expenditure Head.....KShs	30,996,703	44,370,279	62,019,703	67,139,709
1053000700 New York.				
1053000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,009,112	15,009,112	15,009,112	15,009,112
2110200 Basic Wages - Temporary Employees	117,000,000	126,000,000	126,450,000	126,800,000
2110300 Personal Allowance - Paid as Part of Salary	149,188,006	180,659,160	182,700,000	183,188,006
2110400 Personal Allowances paid as Reimbursements	7,720,697	11,720,697	14,088,571	15,720,697
2120200 Employer Contributions to Compulsory Health Insurance Schemes	38,625,000	54,625,000	54,783,750	55,783,750
2210100 Utilities Supplies and Services	18,662,390	18,662,390	18,662,390	18,662,390
2210200 Communication, Supplies and Services	3,857,590	3,857,590	3,857,590	3,857,590

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	833,859	667,087	833,859	833,859
2210400 Foreign Travel and Subsistence, and other transportation costs	10,636,914	10,636,914	10,636,914	10,636,914
2210500 Printing , Advertising and Information Supplies and Services	272,705	218,164	272,705	272,705
2210600 Rentals of Produced Assets	109,352,192	139,352,192	139,352,192	139,352,192
2210800 Hospitality Supplies and Services	3,017,340	2,413,872	3,017,340	3,017,340
2210900 Insurance Costs	7,325,721	7,325,721	7,325,721	7,325,721
2211000 Specialised Materials and Supplies	702,675	702,675	702,675	702,675
2211100 Office and General Supplies and Services	816,842	653,473	816,842	816,842
2211200 Fuel Oil and Lubricants	1,764,625	1,764,625	1,764,625	1,764,625
2211300 Other Operating Expenses	3,223,789	3,223,789	3,223,789	3,223,789
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	833,888	667,110	833,888	833,888
2220200 Routine Maintenance - Other Assets	6,233,902	4,987,122	6,233,902	6,233,902
2640100 Scholarships and other Educational Benefits	17,446,455	17,446,455	17,813,074	18,446,455
3110900 Purchase of Household Furniture and Institutional Equipment	917,040	733,632	917,040	917,040
Gross Expenditure..... KShs.	513,440,742	601,326,780	609,295,979	613,399,492
Net Expenditure.. Sub-Head..... KShs.	513,440,742	601,326,780	609,295,979	613,399,492
1053000702 United Nations Security Council				
2110300 Personal Allowance - Paid as Part of Salary	14,921,410	14,921,410	14,921,410	14,921,410
2110400 Personal Allowances paid as Reimbursements	750,000	750,000	750,000	750,000
2210100 Utilities Supplies and Services	501,350	501,350	501,350	501,350
2210200 Communication, Supplies and Services	214,578	214,578	214,578	214,578
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,324	96,258	120,324	120,324
2210400 Foreign Travel and Subsistence, and other transportation costs	601,621	601,621	601,621	601,621
2210600 Rentals of Produced Assets	6,100,000	6,100,000	6,100,000	6,100,000
2210800 Hospitality Supplies and Services	2,596,998	2,077,599	2,596,998	2,596,998
2211100 Office and General Supplies and Services	762,053	609,642	762,053	762,053
2211200 Fuel Oil and Lubricants	250,676	250,676	250,676	250,676

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	12,961,836	12,961,836	12,961,836	12,961,836
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,270	80,216	100,270	100,270
2220200 Routine Maintenance - Other Assets	200,540	160,432	200,540	200,540
3110900 Purchase of Household Furniture and Institutional Equipment	1,200,000	960,000	1,200,000	1,200,000
3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,200,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	42,781,656	41,485,618	42,781,656	42,781,656
Net Expenditure.. Sub-Head..... KShs.	42,781,656	41,485,618	42,781,656	42,781,656
1053000700 New York				
Net Expenditure Head.....KShs	556,222,398	642,812,398	652,077,635	656,181,148
1053000800 Washington.				
1053000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,683,292	11,683,292	12,033,791	12,384,290
2110200 Basic Wages - Temporary Employees	145,634,083	152,634,083	158,634,083	165,000,000
2110300 Personal Allowance - Paid as Part of Salary	173,527,455	139,527,455	146,527,455	151,527,455
2110400 Personal Allowances paid as Reimbursements	11,549,288	11,549,288	13,549,288	15,549,288
2120200 Employer Contributions to Compulsory Health Insurance Schemes	74,824,763	77,824,763	80,069,506	81,314,249
2210100 Utilities Supplies and Services	8,795,104	9,795,104	9,795,104	9,795,104
2210200 Communication, Supplies and Services	4,690,220	4,690,220	4,690,220	4,690,220
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,307,603	6,726,082	11,828,603	16,928,603
2210400 Foreign Travel and Subsistence, and other transportation costs	9,362,754	12,362,754	12,362,754	13,362,754
2210500 Printing , Advertising and Information Supplies and Services	2,179,217	1,743,374	2,179,217	2,179,217
2210600 Rentals of Produced Assets	50,217,924	60,217,924	60,717,924	61,717,924
2210800 Hospitality Supplies and Services	3,519,115	2,815,292	3,519,115	3,519,115
2210900 Insurance Costs	5,269,043	5,269,043	5,269,043	5,269,043
2211000 Specialised Materials and Supplies	2,352,831	2,352,831	2,352,831	2,352,831
2211100 Office and General Supplies and Services	4,241,975	3,393,581	4,241,975	4,241,975

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	2,925,431	2,669,480	2,925,431	2,925,431
2211300 Other Operating Expenses	4,893,348	5,393,348	5,393,348	5,393,348
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	926,195	740,956	926,195	926,195
2220200 Routine Maintenance - Other Assets	4,159,641	3,327,713	4,159,641	4,159,641
2640100 Scholarships and other Educational Benefits	27,834,880	28,834,880	28,834,880	28,834,880
3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	6,400,000	7,500,000	7,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	3,507,244	2,805,795	3,507,244	3,507,244
3111000 Purchase of Office Furniture and General Equipment	500,000	560,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	565,901,406	553,317,258	582,017,648	604,078,807
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.	549,412,856	536,828,708	565,529,098	587,590,257
1053000800 Washington				
Net Expenditure Head.....KShs	549,412,856	536,828,708	565,529,098	587,590,257
1053000900 London.				
1053000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,741,156	9,741,156	9,741,156	9,741,156
2110200 Basic Wages - Temporary Employees	133,827,214	133,827,214	137,842,030	138,856,847
2110300 Personal Allowance - Paid as Part of Salary	140,248,555	115,248,555	116,456,012	117,663,468
2110400 Personal Allowances paid as Reimbursements	12,948,178	12,948,178	13,336,624	13,725,069
2120200 Employer Contributions to Compulsory Health Insurance Schemes	5,076,634	8,076,634	8,228,933	8,381,232
2210100 Utilities Supplies and Services	21,699,207	21,699,207	21,699,207	21,699,207
2210200 Communication, Supplies and Services	8,916,380	8,916,380	8,916,380	8,916,380
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,015,214	5,212,171	6,015,214	6,015,214
2210400 Foreign Travel and Subsistence, and other transportation costs	9,652,104	9,652,104	9,652,104	9,652,104
2210500 Printing , Advertising and Information Supplies and Services	983,326	786,660	983,326	983,326

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	122,320,734	122,320,734	122,320,734	122,320,734
2210800 Hospitality Supplies and Services	5,175,515	4,140,412	5,175,515	5,175,515
2210900 Insurance Costs	4,471,697	4,471,697	4,471,697	4,471,697
2211000 Specialised Materials and Supplies	685,578	685,578	685,578	685,578
2211100 Office and General Supplies and Services	2,353,764	1,883,011	2,353,764	2,353,764
2211200 Fuel Oil and Lubricants	3,370,719	3,170,257	3,370,719	3,370,719
2211300 Other Operating Expenses	5,331,826	5,331,826	5,331,826	5,331,826
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,706,821	2,165,457	2,706,821	2,706,821
2220200 Routine Maintenance - Other Assets	7,314,432	6,051,545	7,314,432	7,314,432
2640100 Scholarships and other Educational Benefits	20,302,722	27,302,722	27,748,230	31,302,722
3110900 Purchase of Household Furniture and Institutional Equipment	2,600,711	2,080,569	2,600,711	2,600,711
3111000 Purchase of Office Furniture and General Equipment	3,780,000	3,024,000	3,780,000	3,780,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,890,000	1,512,000	1,890,000	1,890,000
Gross Expenditure..... KShs.	531,412,487	510,248,067	522,621,013	528,938,522
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	21,000,000	21,000,000	21,000,000	21,000,000
Net Expenditure.. Sub-Head..... KShs.	510,412,487	489,248,067	501,621,013	507,938,522
1053000900 London				
Net Expenditure Head.....KShs	510,412,487	489,248,067	501,621,013	507,938,522
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	38,703,566	42,703,566	43,864,673	44,025,780
2110300 Personal Allowance - Paid as Part of Salary	101,430,958	92,430,958	95,473,887	96,516,815
2110400 Personal Allowances paid as Reimbursements	10,160,000	10,160,000	10,464,800	10,769,600
2120200 Employer Contributions to Compulsory Health Insurance Schemes	10,500,470	11,500,470	11,815,484	11,130,498

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	5,506,166	5,506,166	5,506,166	5,506,166
2210200 Communication, Supplies and Services	1,798,851	1,798,851	1,798,851	1,798,851
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,543,918	2,035,135	2,543,918	2,543,918
2210400 Foreign Travel and Subsistence, and other transportation costs	5,334,331	5,334,331	5,334,331	5,334,331
2210500 Printing , Advertising and Information Supplies and Services	125,421	100,337	125,421	125,421
2210600 Rentals of Produced Assets	65,552,153	65,552,153	65,552,153	65,552,153
2210800 Hospitality Supplies and Services	2,174,582	1,739,665	2,174,582	2,174,582
2210900 Insurance Costs	900,602	900,602	900,602	900,602
2211000 Specialised Materials and Supplies	605,303	605,303	605,303	605,303
2211100 Office and General Supplies and Services	1,424,493	1,139,595	1,424,493	1,424,493
2211200 Fuel Oil and Lubricants	1,132,695	1,127,538	1,132,695	1,132,695
2211300 Other Operating Expenses	1,256,691	1,256,691	1,256,691	1,256,691
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	775,129	620,103	775,129	775,129
2220200 Routine Maintenance - Other Assets	609,674	487,739	609,674	609,674
2640100 Scholarships and other Educational Benefits	18,039,379	21,539,379	21,539,379	22,674,975
3110900 Purchase of Household Furniture and Institutional Equipment	1,525,879	1,220,703	1,525,879	1,525,879
3111000 Purchase of Office Furniture and General Equipment	500,000	400,000	500,000	500,000
Gross Expenditure..... KShs.	273,995,925	271,554,949	278,319,775	280,279,220
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	272,995,925	270,554,949	277,319,775	279,279,220
1053001000 Moscow				
Net Expenditure Head.....KShs	272,995,925	270,554,949	277,319,775	279,279,220
1053001100 Addis Ababa.				
1053001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,694,664	13,694,664	13,694,664	13,694,664

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	18,915,128	18,915,128	19,482,582	20,050,036
2110300 Personal Allowance - Paid as Part of Salary	142,413,361	132,413,361	136,685,762	140,958,163
2110400 Personal Allowances paid as Reimbursements	6,015,603	6,015,603	6,196,071	6,376,539
2210100 Utilities Supplies and Services	6,625,820	6,625,820	6,625,820	6,625,820
2210200 Communication, Supplies and Services	2,974,051	2,974,051	2,974,051	2,974,051
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	906,133	724,907	906,133	906,133
2210400 Foreign Travel and Subsistence, and other transportation costs	5,850,430	5,850,430	5,850,430	5,850,430
2210500 Printing , Advertising and Information Supplies and Services	229,986	183,988	229,986	229,986
2210600 Rentals of Produced Assets	27,721,872	27,721,872	27,721,872	27,721,872
2210800 Hospitality Supplies and Services	2,308,403	1,846,722	2,308,403	2,308,403
2210900 Insurance Costs	3,673,422	3,673,422	3,673,422	3,673,422
2211000 Specialised Materials and Supplies	187,380	187,380	187,380	187,380
2211100 Office and General Supplies and Services	325,493	260,394	325,493	325,493
2211200 Fuel Oil and Lubricants	1,743,039	1,716,702	1,743,039	1,743,039
2211300 Other Operating Expenses	2,252,037	2,252,037	2,252,037	2,252,037
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	523,777	419,022	523,777	523,777
2220200 Routine Maintenance - Other Assets	1,422,028	1,137,623	1,422,028	1,422,028
2640100 Scholarships and other Educational Benefits	8,224,878	12,224,878	12,224,878	14,224,878
3110900 Purchase of Household Furniture and Institutional Equipment	454,415	363,532	454,415	454,415
Gross Expenditure..... KShs.	246,461,920	239,201,536	245,482,243	252,502,566
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.	245,461,920	238,201,536	244,482,243	251,502,566
1053001100 Addis Ababa				
Net Expenditure Head.....KShs	245,461,920	238,201,536	244,482,243	251,502,566
1053001200 Berlin.				

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1053001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,722,384	8,722,384	8,722,384	8,722,384
2110200 Basic Wages - Temporary Employees	66,000,000	71,000,000	72,980,000	73,960,000
2110300 Personal Allowance - Paid as Part of Salary	98,488,621	80,488,621	81,443,280	81,997,938
2110400 Personal Allowances paid as Reimbursements	3,119,858	3,119,858	3,213,454	3,307,049
2120100 Employer Contributions to Compulsory National Social Security Schemes	9,618,461	9,618,461	9,907,015	10,195,569
2120200 Employer Contributions to Compulsory Health Insurance Schemes	13,591,185	14,591,185	14,998,921	15,406,656
2210100 Utilities Supplies and Services	6,675,551	6,675,551	6,675,551	6,675,551
2210200 Communication, Supplies and Services	1,915,681	1,915,681	1,915,681	1,915,681
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,611,085	3,958,868	4,161,085	4,111,085
2210400 Foreign Travel and Subsistence, and other transportation costs	3,736,192	3,736,192	3,736,192	3,736,192
2210500 Printing , Advertising and Information Supplies and Services	380,993	304,794	380,993	380,993
2210600 Rentals of Produced Assets	56,043,346	57,043,346	60,043,346	62,043,346
2210800 Hospitality Supplies and Services	2,297,835	2,238,268	3,897,835	4,097,835
2210900 Insurance Costs	2,673,682	2,673,682	2,673,682	2,673,682
2211000 Specialised Materials and Supplies	173,247	173,247	173,247	173,247
2211100 Office and General Supplies and Services	364,531	291,625	364,531	364,531
2211200 Fuel Oil and Lubricants	1,604,323	1,604,323	1,604,323	1,604,323
2211300 Other Operating Expenses	2,184,445	2,184,445	2,184,445	2,184,445
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,880,793	1,504,634	1,880,793	1,880,793
2220200 Routine Maintenance - Other Assets	6,022,490	4,817,993	6,022,490	6,022,490
2640100 Scholarships and other Educational Benefits	8,398,628	13,398,628	13,398,628	15,398,628
3110900 Purchase of Household Furniture and Institutional Equipment	1,767,189	1,413,751	1,767,189	1,767,189
Gross Expenditure..... KShs.	298,270,520	291,475,537	302,145,065	308,619,607
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	2,000,000	2,000,000	2,000,000	2,000,000
1420200 Receipts from Administrative Fees and Charges	-	50,000	50,000	50,000

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	2,500,000	2,500,000	2,450,000
Net Expenditure.. Sub-Head..... KShs.	295,270,520	286,925,537	297,595,065	304,119,607
1053001200 Berlin				
Net Expenditure Head.....KShs	295,270,520	286,925,537	297,595,065	304,119,607
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	29,366,209	29,366,209	33,366,209	34,366,209
2110300 Personal Allowance - Paid as Part of Salary	94,370,871	74,370,871	78,370,871	79,370,871
2110400 Personal Allowances paid as Reimbursements	6,662,727	6,662,727	7,662,727	7,662,727
2210100 Utilities Supplies and Services	9,944,784	9,944,784	9,944,784	9,944,784
2210200 Communication, Supplies and Services	2,934,658	2,934,658	2,934,658	2,934,658
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,697,469	2,957,975	3,697,469	3,697,469
2210400 Foreign Travel and Subsistence, and other transportation costs	4,145,180	4,145,180	4,145,180	4,145,180
2210500 Printing , Advertising and Information Supplies and Services	170,755	136,603	170,755	170,755
2210600 Rentals of Produced Assets	36,658,906	83,658,906	87,658,906	95,658,906
2210800 Hospitality Supplies and Services	5,096,217	4,076,973	5,096,217	5,096,217
2210900 Insurance Costs	1,281,994	1,281,994	1,281,994	1,281,994
2211000 Specialised Materials and Supplies	627,644	627,644	627,644	627,644
2211100 Office and General Supplies and Services	364,812	291,850	364,812	364,812
2211200 Fuel Oil and Lubricants	2,627,997	2,598,295	2,627,997	2,627,997
2211300 Other Operating Expenses	10,305,055	10,305,055	10,305,055	10,305,055
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,172,481	937,985	1,172,481	1,172,481
2220200 Routine Maintenance - Other Assets	6,248,401	4,998,720	6,248,401	6,248,401
2640100 Scholarships and other Educational Benefits	12,389,538	12,389,538	12,389,538	13,389,538
3110900 Purchase of Household Furniture and Institutional Equipment	3,449,500	2,759,600	3,449,500	3,449,500

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	237,206,010	260,136,379	277,206,010	288,206,010
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.	231,488,010	254,418,379	271,488,010	282,488,010
1053001300 Kinshasa				
Net Expenditure Head.....KShs	231,488,010	254,418,379	271,488,010	282,488,010
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	19,000,000	19,000,000	19,570,000	20,140,000
2110300 Personal Allowance - Paid as Part of Salary	99,716,383	89,716,383	92,707,874	95,699,366
2110400 Personal Allowances paid as Reimbursements	3,553,454	3,553,454	3,660,057	3,766,662
2210100 Utilities Supplies and Services	7,152,505	7,152,505	7,152,505	7,152,505
2210200 Communication, Supplies and Services	2,321,392	2,321,392	2,321,392	2,321,392
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	671,673	537,338	671,673	671,673
2210400 Foreign Travel and Subsistence, and other transportation costs	4,159,560	4,159,560	4,159,560	4,159,560
2210500 Printing , Advertising and Information Supplies and Services	81,315	65,052	81,315	81,315
2210600 Rentals of Produced Assets	750,344	750,344	750,344	750,344
2210700 Training Expenses	75,606	60,484	75,606	75,606
2210800 Hospitality Supplies and Services	2,606,992	2,085,593	2,606,992	2,606,992
2210900 Insurance Costs	2,992,006	2,992,006	2,992,006	2,992,006
2211000 Specialised Materials and Supplies	72,478	72,478	72,478	72,478
2211100 Office and General Supplies and Services	173,720	138,976	173,720	173,720
2211200 Fuel Oil and Lubricants	1,226,786	1,209,275	1,226,786	1,226,786
2211300 Other Operating Expenses	2,035,510	2,035,510	2,035,510	2,035,510

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	844,617	675,694	844,617	844,617
2220200 Routine Maintenance - Other Assets	3,481,595	2,811,275	3,481,595	3,481,595
2640100 Scholarships and other Educational Benefits	11,703,366	13,703,366	13,703,366	15,203,366
3110900 Purchase of Household Furniture and Institutional Equipment	144,566	115,652	144,566	144,566
Gross Expenditure..... KShs.	168,941,068	159,333,537	164,609,162	169,777,259
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	100,000	-	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	30,000	130,000	130,000	130,000
Net Expenditure.. Sub-Head..... KShs.	168,811,068	159,203,537	164,479,162	169,647,259
1053001400 Lusaka				
Net Expenditure Head.....KShs	168,811,068	159,203,537	164,479,162	169,647,259
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	44,937,794	44,937,794	46,285,928	47,634,062
2110300 Personal Allowance - Paid as Part of Salary	148,855,428	161,481,708	162,321,091	163,786,754
2110400 Personal Allowances paid as Reimbursements	2,443,000	2,443,000	2,516,290	2,589,580
2120100 Employer Contributions to Compulsory National Social Security Schemes	15,971,600	15,971,600	15,971,600	16,971,600
2120200 Employer Contributions to Compulsory Health Insurance Schemes	11,200,000	13,200,000	13,200,000	13,200,000
2210100 Utilities Supplies and Services	6,976,168	6,976,168	6,976,168	6,976,168
2210200 Communication, Supplies and Services	2,256,186	2,256,186	2,256,186	2,256,186
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,187,200	949,760	1,187,200	1,187,200
2210400 Foreign Travel and Subsistence, and other transportation costs	7,898,883	7,898,883	7,898,883	7,898,883
2210500 Printing , Advertising and Information Supplies and Services	591,780	473,424	591,780	591,780
2210600 Rentals of Produced Assets	44,139,859	44,139,859	44,139,859	44,139,859
2210800 Hospitality Supplies and Services	2,363,386	1,890,710	2,363,386	2,363,386

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	2,002,971	2,002,971	2,002,971	2,002,971
2211000 Specialised Materials and Supplies	161,652	161,652	161,652	161,652
2211100 Office and General Supplies and Services	253,292	202,633	253,292	253,292
2211200 Fuel Oil and Lubricants	923,889	894,467	923,889	923,889
2211300 Other Operating Expenses	444,546	444,546	444,546	444,546
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	550,160	440,128	550,160	550,160
2220200 Routine Maintenance - Other Assets	3,585,478	2,868,383	3,585,478	3,585,478
2630100 Current Grants to Government Agencies and other Levels of Government	5,000,000	4,947,000	5,500,000	5,900,000
2640100 Scholarships and other Educational Benefits	20,638,768	20,638,768	20,638,768	21,291,977
3110900 Purchase of Household Furniture and Institutional Equipment	431,323	345,058	431,323	431,323
Gross Expenditure..... KShs.	338,942,007	351,693,342	356,329,094	361,269,390
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.	336,442,007	349,193,342	353,829,094	358,769,390
1053001500 Paris				
Net Expenditure Head.....KShs	336,442,007	349,193,342	353,829,094	358,769,390
1053001600 New Delhi.				
1053001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,103,476	10,103,476	10,103,476	10,103,476
2110200 Basic Wages - Temporary Employees	21,000,000	21,000,000	21,630,000	22,260,000
2110300 Personal Allowance - Paid as Part of Salary	115,717,388	117,717,388	119,188,910	122,660,431
2110400 Personal Allowances paid as Reimbursements	7,639,339	7,639,339	7,868,519	8,097,699
2210100 Utilities Supplies and Services	7,900,461	7,900,461	7,900,461	7,900,461
2210200 Communication, Supplies and Services	2,049,988	2,049,988	2,049,988	2,049,988
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,540,412	1,232,329	1,540,412	1,540,412

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	7,166,741	7,166,741	7,166,741	7,166,741
2210500 Printing , Advertising and Information Supplies and Services	188,915	151,132	188,915	188,915
2210600 Rentals of Produced Assets	81,005,507	81,005,507	81,005,507	81,005,507
2210800 Hospitality Supplies and Services	2,502,200	2,001,761	2,502,200	2,502,200
2210900 Insurance Costs	293,586	293,586	293,586	293,586
2211000 Specialised Materials and Supplies	193,960	193,960	193,960	193,960
2211100 Office and General Supplies and Services	238,606	190,884	238,606	238,606
2211200 Fuel Oil and Lubricants	1,045,039	1,027,388	1,045,039	1,045,039
2211300 Other Operating Expenses	3,661,631	3,661,631	3,661,631	3,661,631
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	549,291	439,433	549,291	549,291
2220200 Routine Maintenance - Other Assets	2,302,665	1,842,132	2,302,665	2,302,665
2640100 Scholarships and other Educational Benefits	12,355,415	12,355,415	12,609,907	12,609,907
3110900 Purchase of Household Furniture and Institutional Equipment	2,236,614	1,789,291	2,236,614	2,236,614
Gross Expenditure..... KShs.	279,691,234	279,761,842	284,276,428	288,607,129
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.	278,085,634	278,156,242	282,670,828	287,001,529
1053001600 New Delhi				
Net Expenditure Head.....KShs	278,085,634	278,156,242	282,670,828	287,001,529
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	37,238,225	37,238,225	38,355,372	39,472,519
2110300 Personal Allowance - Paid as Part of Salary	80,995,699	78,995,699	82,425,570	85,855,441
2110400 Personal Allowances paid as Reimbursements	7,551,091	7,551,091	7,551,091	7,551,091
2120300 Employer Contributions to Social Benefit Schemes Outside Government	8,454,509	8,454,509	8,454,509	8,454,509

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	6,967,619	6,967,619	6,967,619	6,967,619
2210200 Communication, Supplies and Services	2,663,095	2,663,095	2,663,095	2,663,095
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,935,549	1,548,439	1,935,549	1,935,549
2210400 Foreign Travel and Subsistence, and other transportation costs	2,438,194	2,438,194	2,438,194	2,438,194
2210500 Printing , Advertising and Information Supplies and Services	822,665	658,132	822,665	822,665
2210600 Rentals of Produced Assets	40,198,811	40,198,811	40,198,811	40,198,811
2210800 Hospitality Supplies and Services	2,396,026	1,916,821	2,396,026	2,396,026
2210900 Insurance Costs	2,060,663	2,060,663	2,060,663	2,060,663
2211000 Specialised Materials and Supplies	398,303	398,303	398,303	398,303
2211100 Office and General Supplies and Services	2,065,583	1,652,466	2,065,583	2,065,583
2211200 Fuel Oil and Lubricants	2,204,684	2,204,684	2,204,684	2,204,684
2211300 Other Operating Expenses	6,713,850	6,713,850	6,713,850	6,713,850
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,121,462	897,170	1,121,462	1,121,462
2220200 Routine Maintenance - Other Assets	3,037,055	2,429,644	3,037,055	3,037,055
2640100 Scholarships and other Educational Benefits	29,039,960	29,039,960	29,039,960	29,039,960
3110900 Purchase of Household Furniture and Institutional Equipment	464,040	371,232	464,040	464,040
3111000 Purchase of Office Furniture and General Equipment	226,798	181,438	226,798	226,798
Gross Expenditure..... KShs.	245,435,209	241,021,373	247,982,227	252,529,245
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.	238,097,209	233,683,373	240,644,227	245,191,245
1053001700 Stockholm				
Net Expenditure Head.....KShs	238,097,209	233,683,373	240,644,227	245,191,245
1053001800 Abuja.				
1053001801 Headquarters				

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	5,936,780	5,936,780	5,936,780	5,936,780
2110200 Basic Wages - Temporary Employees	8,562,841	8,562,841	8,819,726	9,076,611
2110300 Personal Allowance - Paid as Part of Salary	94,231,861	72,000,000	76,058,817	78,885,773
2110400 Personal Allowances paid as Reimbursements	3,500,000	3,500,000	3,605,000	3,710,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,504,091	7,504,091	7,504,091	7,504,091
2210100 Utilities Supplies and Services	6,738,910	6,738,910	6,738,910	6,738,910
2210200 Communication, Supplies and Services	2,705,552	2,705,552	2,705,552	2,705,552
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,515,039	3,612,032	4,515,039	4,515,039
2210400 Foreign Travel and Subsistence, and other transportation costs	7,961,208	7,961,208	7,961,208	7,961,208
2210500 Printing , Advertising and Information Supplies and Services	438,880	351,104	438,880	438,880
2210600 Rentals of Produced Assets	12,985,727	12,985,727	12,985,727	12,985,727
2210800 Hospitality Supplies and Services	1,720,834	1,376,668	1,720,834	1,720,834
2210900 Insurance Costs	5,017,463	5,017,463	5,017,463	5,017,463
2211000 Specialised Materials and Supplies	1,041,830	1,041,830	1,041,830	1,041,830
2211100 Office and General Supplies and Services	961,227	768,982	961,227	961,227
2211200 Fuel Oil and Lubricants	2,467,614	2,068,860	2,467,614	2,467,614
2211300 Other Operating Expenses	7,822,105	7,822,105	7,822,105	7,822,105
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	752,393	601,914	752,393	752,393
2220200 Routine Maintenance - Other Assets	3,136,728	2,509,383	3,136,728	3,136,728
2640100 Scholarships and other Educational Benefits	5,469,257	5,469,257	5,469,257	5,469,257
3110900 Purchase of Household Furniture and Institutional Equipment	1,759,126	1,407,300	1,759,126	1,759,126
3111000 Purchase of Office Furniture and General Equipment	205,501	164,401	205,501	205,501
Gross Expenditure..... KShs.	184,434,967	160,106,408	167,623,808	170,812,649
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.	182,434,967	158,106,408	165,623,808	168,812,649
1053001800 Abuja				

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	182,434,967	158,106,408	165,623,808	168,812,649
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	18,676,843	18,676,843	19,237,148	19,797,454
2110300 Personal Allowance - Paid as Part of Salary	65,629,626	65,629,626	67,598,515	69,567,404
2110400 Personal Allowances paid as Reimbursements	4,553,454	4,553,454	4,690,057	4,826,662
2210100 Utilities Supplies and Services	2,982,962	2,982,962	2,982,962	2,982,962
2210200 Communication, Supplies and Services	2,323,875	2,323,875	2,323,875	2,323,875
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,073,673	1,658,939	2,073,673	2,073,673
2210400 Foreign Travel and Subsistence, and other transportation costs	7,035,447	7,035,447	7,035,447	7,035,447
2210500 Printing , Advertising and Information Supplies and Services	203,988	163,191	203,988	203,988
2210600 Rentals of Produced Assets	38,031,220	38,031,220	38,031,220	38,031,220
2210800 Hospitality Supplies and Services	4,167,408	3,545,651	4,167,408	4,167,408
2210900 Insurance Costs	1,616,202	1,616,202	1,616,202	1,616,202
2211000 Specialised Materials and Supplies	346,420	346,420	346,420	346,420
2211100 Office and General Supplies and Services	1,174,824	939,859	1,174,824	1,174,824
2211200 Fuel Oil and Lubricants	1,155,820	1,118,514	1,155,820	1,155,820
2211300 Other Operating Expenses	1,650,763	1,650,763	1,650,763	1,650,763
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	728,709	582,967	728,709	728,709
2220200 Routine Maintenance - Other Assets	1,791,779	1,433,422	1,791,779	1,791,779
2640100 Scholarships and other Educational Benefits	5,500,000	5,500,000	5,500,000	5,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	800,000	640,000	800,000	800,000
3111000 Purchase of Office Furniture and General Equipment	1,500,400	1,200,320	1,500,400	1,500,400
Gross Expenditure..... KShs.	168,761,341	166,447,603	171,427,138	174,092,938
Appropriations in Aid				

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
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.	167,702,716	165,388,978	170,368,513	173,034,313
1053001900 Cairo				
Net Expenditure Head.....KShs	167,702,716	165,388,978	170,368,513	173,034,313
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	22,950,825	27,369,791	28,950,825	29,950,825
2110300 Personal Allowance - Paid as Part of Salary	105,012,705	97,012,705	97,612,705	97,912,705
2110400 Personal Allowances paid as Reimbursements	2,107,575	2,507,575	2,507,575	2,507,575
2120200 Employer Contributions to Compulsory Health Insurance Schemes	9,040,952	10,040,952	10,040,952	10,040,952
2210100 Utilities Supplies and Services	4,862,352	4,862,352	4,862,352	4,862,352
2210200 Communication, Supplies and Services	3,065,421	3,065,421	3,065,421	3,065,421
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,390,977	1,112,782	1,390,977	1,390,977
2210400 Foreign Travel and Subsistence, and other transportation costs	6,456,334	6,456,334	6,456,334	6,456,334
2210500 Printing , Advertising and Information Supplies and Services	507,911	406,329	507,911	507,911
2210600 Rentals of Produced Assets	18,132,972	20,132,973	24,134,903	40,149,903
2210800 Hospitality Supplies and Services	2,347,566	1,878,053	2,347,566	2,347,566
2210900 Insurance Costs	1,042,809	1,042,809	1,042,809	1,042,809
2211000 Specialised Materials and Supplies	871,809	871,809	871,809	871,809
2211100 Office and General Supplies and Services	1,061,513	849,210	1,061,513	1,061,513
2211200 Fuel Oil and Lubricants	1,123,026	1,106,983	1,123,026	1,123,026
2211300 Other Operating Expenses	952,567	952,567	952,567	952,567
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	922,486	737,989	922,486	922,486
2220200 Routine Maintenance - Other Assets	3,443,890	4,355,112	6,443,890	9,443,890
2640100 Scholarships and other Educational Benefits	8,842,341	18,842,341	18,842,341	18,842,341

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	1,400,000	1,120,000	1,400,000	1,400,000
3111000 Purchase of Office Furniture and General Equipment	525,000	420,000	525,000	525,000
Gross Expenditure..... KShs.	203,276,503	212,359,559	222,278,434	242,593,434
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	783,069	783,070	785,000	800,000
Net Expenditure.. Sub-Head..... KShs.	202,493,434	211,576,489	221,493,434	241,793,434
1053002000 Riyadh				
Net Expenditure Head.....KShs	202,493,434	211,576,489	221,493,434	241,793,434
1053002100 Brussels.				
1053002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,223,372	6,223,372	6,410,073	6,410,073
2110200 Basic Wages - Temporary Employees	63,811,149	63,811,149	65,725,483	67,639,818
2110300 Personal Allowance - Paid as Part of Salary	122,539,255	111,539,255	112,087,900	113,200,537
2110400 Personal Allowances paid as Reimbursements	1,688,029	1,688,029	1,688,029	1,738,670
2120200 Employer Contributions to Compulsory Health Insurance Schemes	14,455,909	14,455,909	14,455,909	14,889,586
2120300 Employer Contributions to Social Benefit Schemes Outside Government	24,025,102	25,025,102	25,025,102	25,745,855
2210100 Utilities Supplies and Services	11,049,817	11,049,817	14,398,211	14,308,211
2210200 Communication, Supplies and Services	1,960,909	1,960,909	1,960,909	1,960,909
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,117,049	893,639	1,117,049	1,117,049
2210400 Foreign Travel and Subsistence, and other transportation costs	4,162,988	4,162,988	4,162,988	4,162,988
2210500 Printing , Advertising and Information Supplies and Services	144,006	115,205	144,006	144,006
2210600 Rentals of Produced Assets	36,704,449	36,704,449	44,105,000	44,105,000
2210800 Hospitality Supplies and Services	1,128,174	902,539	1,128,174	1,128,174
2210900 Insurance Costs	1,859,379	1,859,379	6,375,750	6,375,750
2211000 Specialised Materials and Supplies	346,335	346,335	346,335	346,335
2211100 Office and General Supplies and Services	651,211	520,969	651,211	651,211

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	418,930	387,285	418,930	418,930
2211300 Other Operating Expenses	3,094,347	3,094,347	10,542,766	10,542,766
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	138,977	111,182	138,977	138,977
2220200 Routine Maintenance - Other Assets	3,082,596	2,466,077	3,082,596	3,082,596
2640100 Scholarships and other Educational Benefits	21,332,988	33,332,988	34,780,342	37,780,342
3110900 Purchase of Household Furniture and Institutional Equipment	686,828	549,462	686,828	686,828
Gross Expenditure..... KShs.	320,621,799	321,200,386	349,432,568	356,574,611
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	100,000	-	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	300,000	400,000	400,000	400,000
Net Expenditure.. Sub-Head..... KShs.	320,221,799	320,800,386	349,032,568	356,174,611
1053002100 Brussels				
Net Expenditure Head.....KShs	320,221,799	320,800,386	349,032,568	356,174,611
1053002200 Ottawa.				
1053002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,514,912	10,514,912	10,830,358	11,155,270
2110200 Basic Wages - Temporary Employees	80,195,138	80,195,138	82,600,992	85,079,022
2110300 Personal Allowance - Paid as Part of Salary	145,088,137	114,088,137	109,440,781	114,924,005
2110400 Personal Allowances paid as Reimbursements	3,517,350	3,517,350	3,622,871	3,731,556
2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,094,682	9,994,682	9,337,522	9,587,648
2210100 Utilities Supplies and Services	9,261,454	9,261,454	9,509,297	9,764,576
2210200 Communication, Supplies and Services	3,833,730	3,833,730	3,948,742	4,067,204
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,165,837	3,332,670	4,290,812	4,419,537
2210400 Foreign Travel and Subsistence, and other transportation costs	10,685,906	10,685,906	11,006,483	11,336,677
2210500 Printing , Advertising and Information Supplies and Services	1,295,524	1,036,419	1,334,390	1,374,421
2210600 Rentals of Produced Assets	41,096,832	40,096,832	41,149,737	42,234,229

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	4,569,968	3,655,974	4,707,066	4,848,278
2210900 Insurance Costs	2,505,404	2,505,404	2,580,567	2,657,983
2211000 Specialised Materials and Supplies	1,604,323	1,604,323	1,652,452	1,702,026
2211100 Office and General Supplies and Services	1,443,890	1,155,112	1,487,206	1,531,823
2211200 Fuel Oil and Lubricants	1,816,323	1,816,323	1,870,813	1,926,937
2211300 Other Operating Expenses	6,434,143	6,434,143	6,627,167	6,825,982
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,104,323	1,683,458	2,167,453	2,232,476
2220200 Routine Maintenance - Other Assets	5,264,755	4,211,804	5,422,698	5,585,379
2640100 Scholarships and other Educational Benefits	4,000,000	7,800,000	7,920,000	8,043,600
3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	800,000	1,030,000	1,060,900
3111000 Purchase of Office Furniture and General Equipment	746,778	597,422	769,181	792,257
Gross Expenditure..... KShs.	349,239,409	318,821,193	323,306,588	334,881,786
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
1450200 Receipts Not Classified Elsewhere	1,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	342,239,409	312,821,193	317,306,588	328,881,786
1053002200 Ottawa				
Net Expenditure Head.....KShs	342,239,409	312,821,193	317,306,588	328,881,786
1053002300 Tokyo.				
1053002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,949,148	6,949,148	6,949,148	6,949,148
2110200 Basic Wages - Temporary Employees	66,442,305	67,106,728	67,777,795	68,455,573
2110300 Personal Allowance - Paid as Part of Salary	108,344,298	97,427,741	100,522,018	109,627,239
2110400 Personal Allowances paid as Reimbursements	3,814,500	8,852,645	8,891,171	8,930,083
2210100 Utilities Supplies and Services	9,043,178	9,133,610	9,224,946	9,317,195

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,401,650	2,425,667	2,449,923	2,474,423
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,596,222	1,289,747	1,628,306	1,644,588
2210400 Foreign Travel and Subsistence, and other transportation costs	6,251,103	6,313,614	6,376,751	6,440,518
2210500 Printing , Advertising and Information Supplies and Services	298,751	241,390	304,756	307,804
2210600 Rentals of Produced Assets	54,985,956	54,991,812	56,067,054	56,615,724
2210700 Training Expenses	202,650	163,743	206,723	208,790
2210800 Hospitality Supplies and Services	2,055,059	1,660,488	2,096,366	2,117,329
2210900 Insurance Costs	1,565,795	1,581,452	1,597,267	1,613,240
2211000 Specialised Materials and Supplies	566,304	571,967	577,687	583,464
2211100 Office and General Supplies and Services	507,200	409,818	517,395	522,568
2211200 Fuel Oil and Lubricants	1,851,096	1,843,078	1,888,303	1,907,186
2211300 Other Operating Expenses	851,571	860,086	868,688	877,374
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	665,532	537,750	678,909	685,698
2220200 Routine Maintenance - Other Assets	2,157,353	1,743,141	2,200,716	2,222,723
2640100 Scholarships and other Educational Benefits	12,278,019	12,400,800	12,524,807	12,650,055
3110300 Refurbishment of Buildings	1,401,567	1,132,466	1,429,738	1,444,036
3110900 Purchase of Household Furniture and Institutional Equipment	280,314	226,494	285,948	288,808
3111000 Purchase of Office Furniture and General Equipment	70,079	56,624	71,488	72,202
Gross Expenditure..... KShs.	284,579,650	277,920,009	285,135,903	295,955,768
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,200,000	1,200,000	1,200,000	1,200,000
Net Expenditure.. Sub-Head..... KShs.	283,379,650	276,720,009	283,935,903	294,755,768
1053002300 Tokyo				
Net Expenditure Head.....KShs	283,379,650	276,720,009	283,935,903	294,755,768
1053002400 Beijing.				
1053002401 Headquarters				

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	14,109,840	14,109,840	14,109,840	14,109,840
2110200 Basic Wages - Temporary Employees	33,756,179	34,093,741	34,434,678	34,779,025
2110300 Personal Allowance - Paid as Part of Salary	107,310,733	94,383,840	98,467,679	106,562,356
2110400 Personal Allowances paid as Reimbursements	4,439,803	4,480,165	4,520,930	4,562,104
2120200 Employer Contributions to Compulsory Health Insurance Schemes	10,329,264	11,432,557	11,536,882	11,642,251
2210100 Utilities Supplies and Services	7,466,205	7,540,867	7,616,276	7,692,439
2210200 Communication, Supplies and Services	2,483,052	2,507,882	2,532,961	2,558,291
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,413,653	1,142,233	1,442,069	1,456,487
2210400 Foreign Travel and Subsistence, and other transportation costs	7,025,853	7,096,112	7,167,073	7,238,743
2210500 Printing , Advertising and Information Supplies and Services	334,353	270,155	341,072	344,484
2210600 Rentals of Produced Assets	31,674,178	51,981,120	52,291,131	52,604,243
2210700 Training Expenses	187,952	151,866	191,730	193,647
2210800 Hospitality Supplies and Services	3,212,355	2,781,319	3,357,479	3,280,380
2210900 Insurance Costs	587,173	593,045	598,975	604,965
2211000 Specialised Materials and Supplies	566,301	571,963	577,684	583,460
2211100 Office and General Supplies and Services	295,324	238,621	301,260	304,272
2211200 Fuel Oil and Lubricants	1,485,408	1,459,171	1,515,265	1,530,418
2211300 Other Operating Expenses	1,586,554	1,602,419	1,618,444	1,634,628
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	670,896	542,084	684,381	691,225
2220200 Routine Maintenance - Other Assets	2,476,378	2,000,913	2,526,153	2,551,415
2640100 Scholarships and other Educational Benefits	10,561,726	14,167,344	14,274,017	14,381,757
3110900 Purchase of Household Furniture and Institutional Equipment	540,492	436,717	551,356	556,870
3111000 Purchase of Office Furniture and General Equipment	174,677	141,140	178,188	179,970
Gross Expenditure..... KShs.	242,688,349	253,725,114	260,835,523	270,043,270
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	480,000	480,000	480,000	480,000
1420200 Receipts from Administrative Fees and Charges	1,650,000	-	-	-

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	221,000	1,871,000	1,971,000	1,871,000
Net Expenditure.. Sub-Head..... KShs.	240,337,349	251,374,114	258,384,523	267,692,270
1053002400 Beijing				
Net Expenditure Head.....KShs	240,337,349	251,374,114	258,384,523	267,692,270
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	57,524,466	70,099,711	70,680,708	79,267,515
2110300 Personal Allowance - Paid as Part of Salary	115,275,086	96,427,837	96,592,115	99,768,036
2110400 Personal Allowances paid as Reimbursements	11,561,061	11,676,672	11,793,438	11,911,373
2120100 Employer Contributions to Compulsory National Social Security Schemes	27,705,500	28,982,555	29,262,381	29,545,004
2210100 Utilities Supplies and Services	9,154,229	9,245,772	9,338,228	9,431,611
2210200 Communication, Supplies and Services	3,727,037	3,764,308	3,801,950	3,839,971
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,246,330	1,007,035	1,271,381	1,284,095
2210400 Foreign Travel and Subsistence, and other transportation costs	4,200,024	4,242,024	4,284,446	4,327,289
2210500 Printing , Advertising and Information Supplies and Services	309,747	250,276	315,973	319,132
2210600 Rentals of Produced Assets	60,637,671	64,214,048	64,796,188	65,384,150
2210800 Hospitality Supplies and Services	2,961,102	2,392,571	3,020,621	3,050,826
2210900 Insurance Costs	930,156	939,457	948,852	958,341
2211000 Specialised Materials and Supplies	98,344	99,327	100,321	101,324
2211100 Office and General Supplies and Services	469,279	379,178	478,711	483,499
2211200 Fuel Oil and Lubricants	1,407,770	1,421,848	1,436,066	1,450,427
2211300 Other Operating Expenses	1,692,363	1,709,287	1,726,380	1,743,644
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	601,708	486,180	613,802	619,940
2220200 Routine Maintenance - Other Assets	2,479,161	2,003,163	2,528,992	2,554,282
2640100 Scholarships and other Educational Benefits	8,871,069	10,959,780	11,049,377	11,139,871

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	251,964	203,587	257,028	259,599
3111000 Purchase of Office Furniture and General Equipment	1,000,000	808,000	1,020,100	1,030,301
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	404,000	510,050	515,151
Gross Expenditure..... KShs.	317,663,051	316,775,600	320,886,092	334,044,365
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.	314,663,051	313,775,600	317,886,092	331,044,365
1053002500 Rome				
Net Expenditure Head.....KShs	314,663,051	313,775,600	317,886,092	331,044,365
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	12,752,126	12,879,647	13,008,444	13,138,528
2110300 Personal Allowance - Paid as Part of Salary	119,335,477	105,528,832	106,734,120	107,951,461
2110400 Personal Allowances paid as Reimbursements	7,875,841	7,954,600	8,034,145	8,114,487
2210100 Utilities Supplies and Services	4,638,466	4,684,851	4,731,700	4,779,016
2210200 Communication, Supplies and Services	1,683,754	1,700,592	1,717,597	1,734,774
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,181,893	954,969	1,205,649	1,217,706
2210400 Foreign Travel and Subsistence, and other transportation costs	4,811,960	4,860,080	4,908,680	4,957,768
2210500 Printing , Advertising and Information Supplies and Services	314,460	254,083	320,780	323,988
2210600 Rentals of Produced Assets	23,531,549	23,531,550	23,532,200	24,119,157
2210800 Hospitality Supplies and Services	2,028,897	1,639,349	2,069,678	2,090,374
2210900 Insurance Costs	1,053,952	1,064,491	1,075,136	1,085,888
2211000 Specialised Materials and Supplies	443,237	447,669	452,146	456,667
2211100 Office and General Supplies and Services	1,624,133	1,312,299	1,656,779	1,673,346
2211200 Fuel Oil and Lubricants	844,281	808,509	861,251	869,863

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	4,568,757	4,614,444	4,660,589	4,707,194
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	921,035	744,196	939,548	948,943
2220200 Routine Maintenance - Other Assets	3,380,455	2,731,408	3,448,402	3,482,886
2640100 Scholarships and other Educational Benefits	8,733,881	8,775,922	8,837,881	8,937,925
3110900 Purchase of Household Furniture and Institutional Equipment	1,686,875	1,362,995	1,720,781	1,737,989
3111000 Purchase of Office Furniture and General Equipment	753,068	608,479	768,205	775,887
Gross Expenditure..... KShs.	208,796,953	193,091,821	197,316,567	199,736,703
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.	202,657,753	186,952,621	191,177,367	193,597,503
1053002600 Kampala				
Net Expenditure Head.....KShs	202,657,753	186,952,621	191,177,367	193,597,503
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	6,836,981	6,905,351	9,974,404	12,044,148
2110300 Personal Allowance - Paid as Part of Salary	50,215,277	123,938,710	190,224,604	246,736,850
2110400 Personal Allowances paid as Reimbursements	6,235,000	6,297,350	6,360,324	8,423,927
2120100 Employer Contributions to Compulsory National Social Security Schemes	555,217	1,560,769	1,566,377	2,572,041
2210100 Utilities Supplies and Services	3,380,440	3,414,245	3,448,387	3,482,870
2210200 Communication, Supplies and Services	2,362,468	2,386,092	2,409,953	2,434,053
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,153,568	932,083	1,176,754	1,188,522
2210400 Foreign Travel and Subsistence, and other transportation costs	7,927,716	8,006,994	8,087,064	8,167,934
2210500 Printing , Advertising and Information Supplies and Services	637,613	515,191	650,429	656,933
2210600 Rentals of Produced Assets	19,160,664	19,352,270	19,545,794	19,741,251

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,753,131	2,224,529	2,808,469	2,836,554
2210900 Insurance Costs	1,126,962	1,138,232	1,149,614	1,161,110
2211000 Specialised Materials and Supplies	403,009	407,039	411,110	415,220
2211100 Office and General Supplies and Services	3,046,981	2,461,961	3,108,225	3,139,308
2211200 Fuel Oil and Lubricants	2,142,047	2,153,937	2,185,102	2,206,954
2211300 Other Operating Expenses	3,344,713	3,378,160	3,411,942	3,446,061
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,185,039	957,511	1,208,858	1,220,947
2220200 Routine Maintenance - Other Assets	811,321	655,548	827,629	835,906
2640100 Scholarships and other Educational Benefits	623,851	630,090	636,391	642,755
3110300 Refurbishment of Buildings	205,864	166,338	210,002	212,102
3111000 Purchase of Office Furniture and General Equipment	786,762	635,704	802,576	810,602
Gross Expenditure..... KShs.	130,421,520	203,645,000	275,730,904	337,902,944
Net Expenditure.. Sub-Head..... KShs.	130,421,520	203,645,000	275,730,904	337,902,944
1053002700 UNON				
Net Expenditure Head.....KShs	130,421,520	203,645,000	275,730,904	337,902,944
1053002900 Harare.				
1053002901 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,771,500	6,771,500	6,974,646	7,177,789
2110200 Basic Wages - Temporary Employees	18,700,000	22,843,200	23,075,870	24,266,629
2110300 Personal Allowance - Paid as Part of Salary	69,764,862	59,462,511	59,167,136	61,878,807
2110400 Personal Allowances paid as Reimbursements	2,776,137	2,803,899	2,831,937	2,860,257
2210100 Utilities Supplies and Services	6,265,077	6,427,727	6,391,005	6,454,915
2210200 Communication, Supplies and Services	2,477,016	2,501,786	2,526,803	2,552,071
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,628,637	1,315,939	1,661,373	1,677,987
2210400 Foreign Travel and Subsistence, and other transportation costs	4,167,656	4,209,333	4,251,426	4,293,940
2210500 Printing , Advertising and Information Supplies and Services	197,057	159,222	201,018	203,027

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	4,553,541	6,579,076	6,604,867	8,630,916
2210800 Hospitality Supplies and Services	2,257,363	2,015,949	2,282,636	2,295,463
2210900 Insurance Costs	860,854	869,462	878,157	886,939
2211000 Specialised Materials and Supplies	244,569	247,015	249,485	251,980
2211100 Office and General Supplies and Services	260,581	210,549	265,819	268,478
2211200 Fuel Oil and Lubricants	1,579,821	1,560,723	1,611,575	1,627,692
2211300 Other Operating Expenses	5,558,218	5,596,300	9,300,256	9,335,759
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	629,202	508,395	641,849	648,267
2220200 Routine Maintenance - Other Assets	3,002,797	2,426,260	3,063,154	3,093,786
2640100 Scholarships and other Educational Benefits	13,496,273	14,331,236	15,176,173	15,489,380
3110900 Purchase of Household Furniture and Institutional Equipment	317,165	256,270	323,540	326,776
3111000 Purchase of Office Furniture and General Equipment	324,063	300,243	326,557	327,822
Gross Expenditure..... KShs.	145,832,389	141,396,595	147,805,282	154,548,680
Appropriations in Aid				
1410400 Rents	4,500,000	4,500,000	4,500,000	4,500,000
1420200 Receipts from Administrative Fees and Charges	350,000	-	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	100,000	450,000	450,000	450,000
Net Expenditure.. Sub-Head..... KShs.	140,882,389	136,446,595	142,855,282	149,598,680
1053002900 Harare				
Net Expenditure Head.....KShs	140,882,389	136,446,595	142,855,282	149,598,680
1053003000 Khartoum.				
1053003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,985,912	6,985,912	6,985,912	6,985,912
2110200 Basic Wages - Temporary Employees	16,224,000	16,386,240	17,046,605	17,217,071
2110300 Personal Allowance - Paid as Part of Salary	59,890,819	79,000,000	80,000,000	80,500,000
2110400 Personal Allowances paid as Reimbursements	2,971,788	3,001,506	3,031,521	3,061,836

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	5,854,136	5,912,678	5,971,804	6,031,523
2210200 Communication, Supplies and Services	1,750,808	1,768,316	1,785,999	1,803,859
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	137,302	110,940	140,062	141,462
2210400 Foreign Travel and Subsistence, and other transportation costs	3,891,270	3,930,182	3,969,484	4,009,180
2210500 Printing , Advertising and Information Supplies and Services	116,823	94,392	119,171	120,363
2210600 Rentals of Produced Assets	25,625,734	25,867,166	26,128,513	26,474,799
2210800 Hospitality Supplies and Services	2,740,431	2,214,268	2,795,514	2,823,469
2210900 Insurance Costs	484,001	488,841	493,729	498,667
2211000 Specialised Materials and Supplies	191,035	192,945	194,875	196,824
2211100 Office and General Supplies and Services	600,473	485,182	612,543	618,667
2211200 Fuel Oil and Lubricants	2,104,467	2,078,739	2,146,767	2,168,234
2211300 Other Operating Expenses	1,183,211	1,195,043	1,206,994	1,219,064
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	579,170	467,970	590,811	596,719
2220200 Routine Maintenance - Other Assets	1,956,871	1,581,152	1,996,204	2,016,166
2640100 Scholarships and other Educational Benefits	8,203,403	8,210,000	8,368,292	8,451,974
3110900 Purchase of Household Furniture and Institutional Equipment	228,661	184,758	233,257	235,590
Gross Expenditure..... KShs.	141,720,315	160,156,230	163,818,057	165,171,379
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,482,500	1,482,500	1,500,000	1,600,000
Net Expenditure.. Sub-Head..... KShs.	140,237,815	158,673,730	162,318,057	163,571,379
1053003000 Khartoum				
Net Expenditure Head.....KShs	140,237,815	158,673,730	162,318,057	163,571,379
1053003100 Abu Dhabi.				
1053003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,431,124	6,431,124	6,431,124	6,431,124
2110200 Basic Wages - Temporary Employees	52,638,393	53,164,777	53,696,425	54,233,389

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	90,171,254	84,072,967	85,983,696	86,903,533
2110400 Personal Allowances paid as Reimbursements	11,000,000	11,110,000	11,221,100	11,333,312
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,847,323	1,865,796	1,884,454	1,903,299
2210100 Utilities Supplies and Services	6,809,940	6,878,040	6,946,820	7,016,288
2210200 Communication, Supplies and Services	2,244,533	2,266,978	2,289,648	2,312,544
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	854,787	690,668	871,969	880,688
2210400 Foreign Travel and Subsistence, and other transportation costs	5,060,226	5,110,827	5,161,937	5,213,556
2210500 Printing , Advertising and Information Supplies and Services	214,273	173,132	218,581	220,765
2210600 Rentals of Produced Assets	76,420,629	76,443,794	77,285,413	78,655,943
2210800 Hospitality Supplies and Services	1,723,093	1,392,260	1,757,727	1,775,304
2210900 Insurance Costs	491,757	496,675	501,641	506,658
2211000 Specialised Materials and Supplies	126,954	128,224	129,506	130,801
2211100 Office and General Supplies and Services	2,124,793	1,716,831	2,167,502	2,189,176
2211200 Fuel Oil and Lubricants	2,072,582	1,960,295	2,114,240	2,135,384
2211300 Other Operating Expenses	1,213,275	1,225,407	1,237,662	1,250,039
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	953,593	770,503	972,760	982,488
2220200 Routine Maintenance - Other Assets	608,228	491,447	620,453	626,659
2640100 Scholarships and other Educational Benefits	18,944,615	18,945,250	18,945,250	19,518,656
3110900 Purchase of Household Furniture and Institutional Equipment	262,614	212,192	267,892	270,572
Gross Expenditure..... KShs.	282,213,986	275,547,187	280,705,800	284,490,178
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	1,870,323	1,870,323	1,870,323	1,870,323
1450200 Receipts Not Classified Elsewhere	700,000	700,000	700,000	700,000
Net Expenditure.. Sub-Head..... KShs.	279,563,663	272,896,864	278,055,477	281,839,855
1053003100 Abu Dhabi				
Net Expenditure Head.....KShs	279,563,663	272,896,864	278,055,477	281,839,855

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
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	32,250,455	32,572,960	32,898,689	33,227,676
2110300 Personal Allowance - Paid as Part of Salary	109,110,303	102,101,406	103,102,420	104,113,444
2110400 Personal Allowances paid as Reimbursements	4,986,469	5,036,333	5,086,697	5,137,564
2210100 Utilities Supplies and Services	6,554,308	6,609,851	6,665,950	6,722,609
2210200 Communication, Supplies and Services	1,984,028	2,003,868	2,023,907	2,044,146
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,233,794	1,092,906	1,248,543	1,256,029
2210400 Foreign Travel and Subsistence, and other transportation costs	6,709,444	6,736,438	6,863,702	6,791,240
2210500 Printing , Advertising and Information Supplies and Services	701,796	567,051	715,902	723,061
2210600 Rentals of Produced Assets	32,799,313	32,964,203	33,130,742	33,298,947
2210800 Hospitality Supplies and Services	5,501,709	5,021,382	5,551,994	5,577,513
2210900 Insurance Costs	2,510,687	2,523,794	2,537,031	2,550,402
2211000 Specialised Materials and Supplies	1,310,092	1,323,193	1,336,425	1,349,789
2211100 Office and General Supplies and Services	1,834,430	1,482,220	1,871,302	1,890,015
2211200 Fuel Oil and Lubricants	1,899,545	1,831,692	1,937,726	1,957,104
2211300 Other Operating Expenses	12,109,369	12,158,206	12,207,530	12,257,349
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,439,076	1,162,774	1,468,001	1,482,681
2220200 Routine Maintenance - Other Assets	3,917,906	3,165,669	3,996,655	4,036,623
2640100 Scholarships and other Educational Benefits	13,490,201	13,504,688	13,590,504	13,641,409
3110900 Purchase of Household Furniture and Institutional Equipment	895,957	723,933	913,965	923,105
3111000 Purchase of Office Furniture and General Equipment	307,822	248,720	314,009	317,149
Gross Expenditure..... KShs.	254,204,796	245,489,379	250,119,786	251,955,947
Appropriations in Aid				
1410400 Rents	48,746,000	48,746,000	48,846,000	48,746,000

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	2,000,000	2,000,000	2,000,000
1450200 Receipts Not Classified Elsewhere	1,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	202,458,796	193,743,379	198,273,786	200,209,947
1053003200 Dar Es Salaam				
Net Expenditure Head.....KShs	202,458,796	193,743,379	198,273,786	200,209,947
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	22,474,096	22,698,837	22,925,825	23,155,084
2110300 Personal Allowance - Paid as Part of Salary	102,028,120	99,048,401	98,078,885	105,119,674
2110400 Personal Allowances paid as Reimbursements	8,143,333	8,224,766	8,307,014	8,390,085
2210100 Utilities Supplies and Services	8,907,765	8,996,842	9,086,811	9,177,680
2210200 Communication, Supplies and Services	1,873,312	1,892,046	1,910,965	1,930,075
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,068,434	863,295	1,089,909	1,100,809
2210400 Foreign Travel and Subsistence, and other transportation costs	5,540,008	5,595,409	5,651,362	5,707,875
2210500 Printing , Advertising and Information Supplies and Services	398,404	321,910	406,412	410,476
2210600 Rentals of Produced Assets	41,267,232	45,130,663	49,076,604	52,487,370
2210800 Hospitality Supplies and Services	3,480,059	2,811,888	3,550,008	3,585,509
2210900 Insurance Costs	2,149,134	2,170,625	2,192,332	2,214,255
2211000 Specialised Materials and Supplies	93,737	94,674	95,621	96,577
2211100 Office and General Supplies and Services	486,660	393,222	496,442	501,406
2211200 Fuel Oil and Lubricants	2,077,372	1,896,117	2,119,127	2,140,318
2211300 Other Operating Expenses	4,468,134	4,512,816	4,557,943	4,603,523
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,105,704	893,409	1,127,929	1,139,208
2220200 Routine Maintenance - Other Assets	2,281,139	3,376,760	5,326,990	6,850,260
2640100 Scholarships and other Educational Benefits	9,445,218	14,606,919	17,635,067	18,731,417

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	223,559,181	229,799,919	239,906,566	253,612,921
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	500,000	-	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	222,559,181	228,799,919	238,906,566	252,612,921
1053003300 Islamabad				
Net Expenditure Head.....KShs	222,559,181	228,799,919	238,906,566	252,612,921
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	54,343,704	54,699,820	55,974,015	57,653,235
2110300 Personal Allowance - Paid as Part of Salary	99,594,428	90,594,428	89,594,428	90,582,261
2110400 Personal Allowances paid as Reimbursements	4,474,860	4,474,860	4,698,603	4,813,900
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,427,200	4,427,200	4,598,560	4,667,104
2210100 Utilities Supplies and Services	16,772,238	16,772,238	23,072,238	23,072,238
2210200 Communication, Supplies and Services	2,816,985	2,816,985	2,816,985	2,816,985
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,864,440	1,491,552	1,864,440	1,864,440
2210400 Foreign Travel and Subsistence, and other transportation costs	7,823,865	7,823,865	7,823,865	7,823,865
2210500 Printing , Advertising and Information Supplies and Services	89,190	71,352	244,250	266,000
2210600 Rentals of Produced Assets	31,746,939	31,746,939	31,746,939	31,746,939
2210800 Hospitality Supplies and Services	3,235,253	2,588,203	3,235,253	3,235,253
2210900 Insurance Costs	3,512,068	3,512,068	3,512,068	3,512,068
2211000 Specialised Materials and Supplies	688,835	688,835	688,835	688,835
2211100 Office and General Supplies and Services	845,940	676,752	845,940	845,940
2211200 Fuel Oil and Lubricants	1,363,820	1,363,820	1,363,820	1,363,820
2211300 Other Operating Expenses	2,941,846	2,941,846	2,941,846	2,941,846

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	779,004	623,203	779,004	779,004
2220200 Routine Maintenance - Other Assets	3,681,717	2,945,373	3,681,717	3,681,717
2640100 Scholarships and other Educational Benefits	15,560,250	25,560,250	33,560,250	33,560,250
3110300 Refurbishment of Buildings	1,169,307	935,446	1,169,307	1,169,307
3110900 Purchase of Household Furniture and Institutional Equipment	1,062,720	850,176	1,062,720	1,062,720
Gross Expenditure..... KShs.	275,730,265	275,540,867	293,210,739	296,083,383
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	2,000,000	2,000,000	2,000,000	2,000,000
1420200 Receipts from Administrative Fees and Charges	1,000,000	-	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	269,730,265	269,540,867	287,210,739	290,083,383
1053003400 The Hague				
Net Expenditure Head.....KShs	269,730,265	269,540,867	287,210,739	290,083,383
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	145,573,426	145,573,426	148,499,452	149,984,446
2110300 Personal Allowance - Paid as Part of Salary	290,002,730	290,405,800	293,831,785	301,826,194
2110400 Personal Allowances paid as Reimbursements	7,853,091	7,931,622	8,010,938	8,091,047
2120200 Employer Contributions to Compulsory Health Insurance Schemes	30,489,965	39,050,000	35,761,812	42,072,840
2210100 Utilities Supplies and Services	10,643,184	10,749,616	10,857,112	10,965,683
2210200 Communication, Supplies and Services	3,202,127	3,234,148	3,266,489	3,299,155
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	773,794	1,025,226	1,289,348	1,297,241
2210400 Foreign Travel and Subsistence, and other transportation costs	7,675,225	7,751,978	7,829,498	7,907,792
2210500 Printing , Advertising and Information Supplies and Services	177,674	143,560	181,246	183,058
2210600 Rentals of Produced Assets	127,185,508	166,457,363	167,741,937	169,039,356

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,484,167	2,057,207	2,584,100	2,609,440
2210900 Insurance Costs	4,283,614	4,326,450	4,369,715	4,413,412
2211000 Specialised Materials and Supplies	650,234	656,736	663,303	669,937
2211100 Office and General Supplies and Services	631,769	510,470	644,467	650,913
2211200 Fuel Oil and Lubricants	2,205,742	2,195,949	2,250,077	2,272,578
2211300 Other Operating Expenses	1,839,906	1,858,305	1,876,888	1,895,657
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	719,897	581,677	734,367	741,711
2220200 Routine Maintenance - Other Assets	3,854,641	3,114,551	3,932,120	3,971,441
2640100 Scholarships and other Educational Benefits	18,085,199	38,266,051	38,448,711	38,633,199
3110900 Purchase of Household Furniture and Institutional Equipment	615,952	497,690	628,332	634,616
Gross Expenditure..... KShs.	674,174,361	741,614,341	748,628,213	766,386,232
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	50,000	50,000	50,000
Net Expenditure.. Sub-Head..... KShs.	674,174,361	741,564,341	748,578,213	766,336,232
1053003500 Geneva				
Net Expenditure Head.....KShs	674,174,361	741,564,341	748,578,213	766,336,232
1053003600 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	26,240,000	26,482,400	26,727,224
2110300 Personal Allowance - Paid as Part of Salary	138,151,056	131,532,567	131,927,892	133,337,171
2110400 Personal Allowances paid as Reimbursements	4,179,073	4,220,864	4,263,072	4,305,703
2120200 Employer Contributions to Compulsory Health Insurance Schemes	11,812,126	12,930,247	13,049,550	13,170,045
2210100 Utilities Supplies and Services	7,623,099	7,699,330	7,776,324	7,854,087
2210200 Communication, Supplies and Services	2,757,657	2,785,233	2,813,086	2,841,217
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	316,867	256,029	323,236	326,468

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	6,987,812	7,057,689	7,128,267	7,199,549
2210500 Printing , Advertising and Information Supplies and Services	99,832	80,664	101,838	102,857
2210600 Rentals of Produced Assets	11,315,239	11,423,286	11,532,415	11,642,634
2210800 Hospitality Supplies and Services	1,694,629	1,369,260	1,728,691	1,745,978
2210900 Insurance Costs	71,445	72,159	72,881	73,610
2211000 Specialised Materials and Supplies	3,730,520	3,767,826	3,805,503	3,843,559
2211100 Office and General Supplies and Services	382,184	308,804	389,866	393,764
2211200 Fuel Oil and Lubricants	501,351	506,365	511,428	516,542
2211300 Other Operating Expenses	19,563,850	19,759,489	19,957,083	20,156,655
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,506,755	2,025,458	2,557,141	2,582,712
2220200 Routine Maintenance - Other Assets	131,403	106,173	134,045	135,385
2640100 Scholarships and other Educational Benefits	2,159,007	2,180,598	2,202,403	2,224,428
3110900 Purchase of Household Furniture and Institutional Equipment	300,000	242,400	306,030	309,090
Gross Expenditure..... KShs.	242,667,549	238,948,085	241,446,795	243,872,322
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.	242,157,085	238,437,621	240,936,331	243,361,858
1053003600 Somalia				
Net Expenditure Head.....KShs	242,157,085	238,437,621	240,936,331	243,361,858
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	36,035,547	47,035,547	60,035,547	62,035,547
2110300 Personal Allowance - Paid as Part of Salary	92,636,603	92,636,603	95,415,701	98,194,799
2110400 Personal Allowances paid as Reimbursements	3,000,000	3,000,000	4,500,000	6,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	22,324,297	28,324,297	29,324,297	30,324,297

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	6,471,489	6,471,489	6,471,489	6,471,489
2210200 Communication, Supplies and Services	2,209,730	2,209,730	2,209,730	2,209,730
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	466,961	373,569	466,961	466,961
2210400 Foreign Travel and Subsistence, and other transportation costs	6,658,703	6,658,703	6,658,703	6,658,703
2210500 Printing , Advertising and Information Supplies and Services	313,019	250,416	313,019	313,019
2210600 Rentals of Produced Assets	76,345,100	84,345,100	88,345,162	92,345,406
2210800 Hospitality Supplies and Services	1,570,576	1,256,460	1,570,576	1,570,576
2210900 Insurance Costs	2,005,404	2,005,404	2,005,404	2,005,404
2211000 Specialised Materials and Supplies	367,335	367,335	367,335	367,335
2211100 Office and General Supplies and Services	450,881	360,704	450,881	450,881
2211200 Fuel Oil and Lubricants	1,517,922	1,483,243	1,517,922	1,517,922
2211300 Other Operating Expenses	815,226	815,226	815,226	815,226
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,002,702	802,162	1,002,702	1,002,702
2220200 Routine Maintenance - Other Assets	320,617	256,494	320,617	320,617
2640100 Scholarships and other Educational Benefits	15,521,205	18,521,205	18,521,205	18,521,205
3110900 Purchase of Household Furniture and Institutional Equipment	1,032,308	825,847	1,032,308	1,032,308
3111000 Purchase of Office Furniture and General Equipment	200,000	160,000	200,000	200,000
Gross Expenditure..... KShs.	275,505,133	302,399,042	325,784,293	337,063,635
Appropriations in Aid				
1420100 Sales of Market Establishments	240,064	240,064	240,064	240,064
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,100,000	9,100,000	9,100,000	9,100,000
Net Expenditure.. Sub-Head..... KShs.	269,165,069	293,058,978	316,444,229	327,723,571
1053003700 Los Angeles				
Net Expenditure Head.....KShs	269,165,069	293,058,978	316,444,229	327,723,571
1053003800 Bujumbura.				
1053003801 Headquarters				

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	7,854,772	7,854,772	7,854,772	7,854,772
2110200 Basic Wages - Temporary Employees	18,503,752	18,688,790	18,875,677	19,064,434
2110300 Personal Allowance - Paid as Part of Salary	74,534,948	70,280,297	71,033,100	71,793,431
2110400 Personal Allowances paid as Reimbursements	3,630,191	3,666,493	3,703,157	3,740,189
2210100 Utilities Supplies and Services	4,850,620	4,899,127	4,948,118	4,997,598
2210200 Communication, Supplies and Services	2,176,993	2,198,763	2,220,751	2,242,958
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	468,728	378,733	478,150	482,930
2210400 Foreign Travel and Subsistence, and other transportation costs	4,860,981	4,909,590	4,958,688	5,008,274
2210500 Printing , Advertising and Information Supplies and Services	74,645	60,312	76,146	76,907
2210600 Rentals of Produced Assets	34,988,627	36,925,930	39,654,713	42,992,761
2210800 Hospitality Supplies and Services	2,852,334	2,304,686	2,909,666	2,938,763
2210900 Insurance Costs	436,591	440,957	445,367	449,820
2211000 Specialised Materials and Supplies	403,165	407,196	411,269	415,381
2211100 Office and General Supplies and Services	411,403	332,414	419,673	423,869
2211200 Fuel Oil and Lubricants	1,572,762	1,551,116	1,604,375	1,620,418
2211300 Other Operating Expenses	2,178,906	2,200,696	2,222,702	2,244,929
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	511,329	413,154	521,607	526,823
2220200 Routine Maintenance - Other Assets	333,747	269,668	340,455	343,859
2640100 Scholarships and other Educational Benefits	1,550,000	3,600,000	4,081,155	5,596,967
3110900 Purchase of Household Furniture and Institutional Equipment	228,346	984,503	1,232,936	1,235,265
3111000 Purchase of Office Furniture and General Equipment	1,014,608	1,619,803	2,035,002	2,045,352
Gross Expenditure..... KShs.	163,437,448	163,987,000	170,027,479	176,095,700
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.	161,587,448	162,137,000	168,177,479	174,245,700
1053003800 Bujumbura				

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	161,587,448	162,137,000	168,177,479	174,245,700
1053003900 Tel Aviv.				
1053003901 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,909,976	6,909,976	7,117,275	7,324,575
2110200 Basic Wages - Temporary Employees	68,170,000	69,170,000	69,540,217	70,235,619
2110300 Personal Allowance - Paid as Part of Salary	120,742,818	98,797,520	102,969,749	109,401,446
2110400 Personal Allowances paid as Reimbursements	4,855,455	4,904,010	4,953,050	5,002,580
2120200 Employer Contributions to Compulsory Health Insurance Schemes	18,487,203	18,672,075	18,858,796	19,047,384
2210100 Utilities Supplies and Services	10,040,111	10,140,512	10,241,917	10,344,336
2210200 Communication, Supplies and Services	2,700,818	2,727,826	2,755,104	2,782,656
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	826,119	667,505	842,724	851,151
2210400 Foreign Travel and Subsistence, and other transportation costs	7,303,544	7,376,580	7,450,346	7,524,848
2210500 Printing , Advertising and Information Supplies and Services	169,296	136,790	172,698	174,426
2210600 Rentals of Produced Assets	71,490,731	72,185,020	72,886,251	73,594,494
2210800 Hospitality Supplies and Services	2,684,332	2,168,940	2,738,287	2,765,671
2210900 Insurance Costs	2,506,755	2,531,824	2,557,140	2,582,711
2211000 Specialised Materials and Supplies	922,202	931,424	940,738	950,146
2211100 Office and General Supplies and Services	2,068,180	1,671,091	2,109,751	2,130,849
2211200 Fuel Oil and Lubricants	1,610,497	1,626,602	1,642,868	1,659,297
2211300 Other Operating Expenses	2,821,603	2,849,819	2,878,317	2,907,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,289,876	1,042,220	1,315,803	1,328,961
2220200 Routine Maintenance - Other Assets	6,872,462	5,552,949	7,010,599	7,080,705
2640100 Scholarships and other Educational Benefits	9,163,000	9,165,000	9,165,000	9,440,649
3110300 Refurbishment of Buildings	2,010,000	1,624,080	2,050,401	2,070,905
3110900 Purchase of Household Furniture and Institutional Equipment	500,000	404,000	510,050	515,151
3111000 Purchase of Office Furniture and General Equipment	200,000	161,600	204,020	206,060

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	344,344,978	321,417,363	330,911,101	339,921,720
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.	342,283,101	319,355,486	328,849,224	337,859,843
1053003900 Tel Aviv				
Net Expenditure Head.....KShs	342,283,101	319,355,486	328,849,224	337,859,843
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	27,704,785	27,704,785	27,704,785	27,704,785
2110300 Personal Allowance - Paid as Part of Salary	118,305,505	128,678,680	129,305,505	131,305,505
2110400 Personal Allowances paid as Reimbursements	20,687,409	20,687,409	20,687,409	20,687,409
2210100 Utilities Supplies and Services	10,918,312	10,918,312	10,918,312	10,918,312
2210200 Communication, Supplies and Services	2,722,935	2,722,935	2,722,935	2,722,935
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,448,159	1,158,527	1,448,159	1,448,159
2210400 Foreign Travel and Subsistence, and other transportation costs	4,749,618	4,749,618	4,749,618	4,749,618
2210500 Printing , Advertising and Information Supplies and Services	180,368	144,294	180,368	180,368
2210600 Rentals of Produced Assets	6,660,772	6,660,772	6,660,772	6,660,772
2210800 Hospitality Supplies and Services	1,110,303	888,243	1,110,303	1,110,303
2210900 Insurance Costs	982,648	982,648	982,648	982,648
2211000 Specialised Materials and Supplies	645,093	645,093	645,093	645,093
2211100 Office and General Supplies and Services	2,291,287	1,833,030	2,291,287	2,291,287
2211200 Fuel Oil and Lubricants	9,760,961	9,724,490	9,760,961	9,760,961
2211300 Other Operating Expenses	15,319,681	15,319,681	15,319,681	15,319,681
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	844,617	675,694	844,617	844,617

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	598,458	478,767	598,458	598,458
2640100 Scholarships and other Educational Benefits	8,318,013	8,318,013	8,318,013	8,318,013
3110900 Purchase of Household Furniture and Institutional Equipment	149,500	119,600	149,500	149,500
3111000 Purchase of Office Furniture and General Equipment	835,937	668,750	835,937	835,937
Gross Expenditure..... KShs.	247,469,797	256,314,777	258,469,797	260,469,797
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.	245,969,797	254,814,777	256,969,797	258,969,797
1053004000 Pretoria				
Net Expenditure Head.....KShs	245,969,797	254,814,777	256,969,797	258,969,797
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	78,065,459	80,846,114	81,634,575	82,430,920
2110300 Personal Allowance - Paid as Part of Salary	146,692,859	120,159,788	120,641,385	120,137,799
2110400 Personal Allowances paid as Reimbursements	15,000,000	15,150,000	15,301,500	15,454,515
2120200 Employer Contributions to Compulsory Health Insurance Schemes	15,162,121	16,313,742	16,466,880	16,621,548
2210100 Utilities Supplies and Services	9,345,325	9,438,778	9,533,167	9,628,497
2210200 Communication, Supplies and Services	2,181,556	2,203,372	2,225,405	2,247,659
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	492,475	397,919	502,375	507,397
2210400 Foreign Travel and Subsistence, and other transportation costs	2,425,970	2,450,230	2,474,733	2,499,479
2210500 Printing , Advertising and Information Supplies and Services	141,454	114,295	144,297	145,741
2210600 Rentals of Produced Assets	97,944,058	123,916,385	126,831,817	128,366,547
2210800 Hospitality Supplies and Services	2,583,114	2,087,156	2,635,035	2,661,385
2210900 Insurance Costs	1,547,955	1,563,435	1,579,069	1,594,859
2211000 Specialised Materials and Supplies	280,647	283,453	286,288	289,150

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	347,614	280,873	354,601	358,147
2211200 Fuel Oil and Lubricants	1,327,837	1,306,705	1,354,527	1,368,072
2211300 Other Operating Expenses	1,583,366	1,599,199	1,615,191	1,631,343
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,084,692	876,431	1,106,494	1,117,559
2220200 Routine Maintenance - Other Assets	1,821,407	1,471,697	1,858,018	1,876,597
2640100 Scholarships and other Educational Benefits	12,335,332	33,458,686	41,583,272	48,709,105
3110900 Purchase of Household Furniture and Institutional Equipment	323,176	261,126	329,672	332,969
Gross Expenditure..... KShs.	402,853,021	426,345,988	440,624,905	450,145,892
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	711,340	711,340	811,340	711,340
Net Expenditure.. Sub-Head..... KShs.	402,141,681	425,634,648	439,813,565	449,434,552
1053004100 Vienna				
Net Expenditure Head.....KShs	402,141,681	425,634,648	439,813,565	449,434,552
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	15,000,124	15,000,124	15,450,128	15,900,131
2110300 Personal Allowance - Paid as Part of Salary	82,323,569	92,323,569	96,323,569	101,323,569
2110400 Personal Allowances paid as Reimbursements	8,346,045	8,346,045	8,346,045	8,846,808
2210100 Utilities Supplies and Services	3,489,791	3,489,791	3,489,791	3,489,791
2210200 Communication, Supplies and Services	2,131,194	2,131,194	2,131,194	2,131,194
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,419,380	1,135,504	1,419,380	1,419,380
2210400 Foreign Travel and Subsistence, and other transportation costs	9,937,053	9,937,053	9,937,053	9,937,053
2210500 Printing , Advertising and Information Supplies and Services	1,080,800	864,640	1,080,800	1,080,800
2210600 Rentals of Produced Assets	35,735,000	41,394,586	43,712,745	45,735,000
2210800 Hospitality Supplies and Services	5,209,997	4,217,998	5,259,997	5,259,997

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	281,962	281,962	281,962	281,962
2211000 Specialised Materials and Supplies	82,389	82,389	82,389	82,389
2211100 Office and General Supplies and Services	1,533,292	1,226,634	1,533,292	1,533,292
2211200 Fuel Oil and Lubricants	1,018,844	1,018,844	1,018,844	1,018,844
2211300 Other Operating Expenses	6,953,677	6,953,677	6,953,677	6,953,677
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,746,879	1,397,503	1,746,879	1,746,879
2220200 Routine Maintenance - Other Assets	473,876	379,101	473,876	473,876
2640100 Scholarships and other Educational Benefits	15,839,023	16,639,023	17,339,023	19,839,023
3110900 Purchase of Household Furniture and Institutional Equipment	1,135,000	908,000	1,135,000	1,135,000
Gross Expenditure..... KShs.	199,167,979	213,157,721	223,145,728	233,618,749
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	50,000	50,000	50,000
Net Expenditure.. Sub-Head..... KShs.	199,167,979	213,107,721	223,095,728	233,568,749
1053004200 Kuala Lumpur				
Net Expenditure Head.....KShs	199,167,979	213,107,721	223,095,728	233,568,749
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	25,885,152	25,885,152	26,405,444	26,669,498
2110300 Personal Allowance - Paid as Part of Salary	77,884,240	70,306,966	70,449,713	71,244,210
2110400 Personal Allowances paid as Reimbursements	9,606,614	9,702,680	9,799,707	9,897,704
2120200 Employer Contributions to Compulsory Health Insurance Schemes	391,400	395,314	399,267	403,260
2210100 Utilities Supplies and Services	2,510,057	2,535,157	2,560,509	2,586,115
2210200 Communication, Supplies and Services	2,236,709	2,259,076	2,281,667	2,304,483
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	882,143	712,772	899,874	908,873
2210400 Foreign Travel and Subsistence, and other transportation costs	2,855,696	2,884,253	2,913,095	2,942,227

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	79,514	64,247	81,112	81,924
2210600 Rentals of Produced Assets	35,936,134	48,285,495	48,638,350	48,994,734
2210800 Hospitality Supplies and Services	2,503,180	2,022,569	2,553,493	2,579,028
2210900 Insurance Costs	335,031	338,382	341,765	345,183
2211000 Specialised Materials and Supplies	140,606	142,012	143,432	144,867
2211100 Office and General Supplies and Services	294,119	237,648	300,030	303,031
2211200 Fuel Oil and Lubricants	961,910	971,529	981,244	991,057
2211300 Other Operating Expenses	2,786,964	2,814,834	2,842,982	2,871,411
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	526,819	425,670	537,408	542,782
2220200 Routine Maintenance - Other Assets	2,630,444	2,125,398	2,683,315	2,710,149
2640100 Scholarships and other Educational Benefits	8,008,250	16,888,333	23,169,216	28,250,908
3110900 Purchase of Household Furniture and Institutional Equipment	741,886	695,444	746,747	749,216
Gross Expenditure..... KShs.	181,266,116	193,762,179	202,797,618	209,589,908
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.	179,766,116	192,262,179	201,297,618	208,089,908
1053004300 Kuwait				
Net Expenditure Head.....KShs	179,766,116	192,262,179	201,297,618	208,089,908
1053004400 Dublin.				
1053004401 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,422,876	6,422,876	6,615,562	6,808,248
2110200 Basic Wages - Temporary Employees	34,208,360	40,774,500	45,774,500	54,212,245
2110300 Personal Allowance - Paid as Part of Salary	58,005,837	58,520,800	62,520,800	70,156,008
2110400 Personal Allowances paid as Reimbursements	6,607,204	7,015,431	7,015,431	7,085,585
2210100 Utilities Supplies and Services	7,960,806	11,802,511	11,802,511	11,920,536
2210200 Communication, Supplies and Services	3,917,523	6,417,523	6,417,523	6,481,698

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	951,694	1,801,355	2,251,694	2,274,211
2210400 Foreign Travel and Subsistence, and other transportation costs	5,938,577	6,830,625	6,830,625	6,898,931
2210500 Printing , Advertising and Information Supplies and Services	109,250	259,891	324,864	328,113
2210600 Rentals of Produced Assets	57,828,809	64,755,040	69,755,040	74,464,371
2210800 Hospitality Supplies and Services	3,575,281	2,860,225	3,575,281	3,611,034
2210900 Insurance Costs	293,586	293,586	293,586	296,522
2211000 Specialised Materials and Supplies	196,590	196,590	196,590	198,556
2211100 Office and General Supplies and Services	451,673	361,339	451,673	456,189
2211200 Fuel Oil and Lubricants	1,594,685	1,594,685	1,594,685	1,610,632
2211300 Other Operating Expenses	673,799	773,799	773,799	781,537
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	601,408	481,126	601,408	607,422
2220200 Routine Maintenance - Other Assets	148,333	288,000	360,000	363,600
2640100 Scholarships and other Educational Benefits	4,607,950	3,107,950	3,107,950	3,154,030
3110900 Purchase of Household Furniture and Institutional Equipment	-	160,000	200,000	202,000
3111000 Purchase of Office Furniture and General Equipment	-	80,000	100,000	101,000
Gross Expenditure..... KShs.	194,094,241	214,797,852	230,563,522	252,012,468
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	800,000	800,000	800,000	800,000
1420200 Receipts from Administrative Fees and Charges	2,521,950	-	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	3,021,950	3,021,950	3,021,950
Net Expenditure.. Sub-Head..... KShs.	190,272,291	210,975,902	226,741,572	248,190,518
1053004400 Dublin				
Net Expenditure Head.....KShs	190,272,291	210,975,902	226,741,572	248,190,518
1053004500 Madrid.				
1053004501 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,226,752	6,226,752	6,226,752	6,226,752

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	36,362,263	36,398,625	36,435,024	36,471,459
2110300 Personal Allowance - Paid as Part of Salary	93,036,315	71,129,351	71,222,481	71,333,789
2110400 Personal Allowances paid as Reimbursements	4,264,736	4,269,001	4,273,269	5,277,543
2120100 Employer Contributions to Compulsory National Social Security Schemes	9,500,000	9,509,500	9,519,009	10,528,529
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,337,429	3,340,766	3,344,107	4,347,451
2210100 Utilities Supplies and Services	5,617,938	5,623,556	5,629,179	5,634,809
2210200 Communication, Supplies and Services	3,302,763	3,306,066	3,309,371	3,312,681
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	751,013	601,411	752,516	753,268
2210400 Foreign Travel and Subsistence, and other transportation costs	5,503,713	5,509,216	5,514,726	5,520,242
2210500 Printing , Advertising and Information Supplies and Services	174,604	139,823	174,953	175,128
2210600 Rentals of Produced Assets	50,352,432	52,401,785	52,451,187	52,500,637
2210700 Training Expenses	54,262	43,453	54,371	54,425
2210800 Hospitality Supplies and Services	2,794,899	2,238,155	2,800,492	2,803,292
2210900 Insurance Costs	852,723	853,576	854,429	855,284
2211000 Specialised Materials and Supplies	556,097	556,653	557,210	557,767
2211100 Office and General Supplies and Services	626,067	501,355	627,319	627,947
2211200 Fuel Oil and Lubricants	975,999	948,857	977,952	978,930
2211300 Other Operating Expenses	2,581,936	2,584,518	2,587,103	2,589,689
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	776,381	621,726	777,935	778,712
2220200 Routine Maintenance - Other Assets	734,251	587,988	735,720	736,457
2640100 Scholarships and other Educational Benefits	7,669,650	7,677,320	7,684,998	7,692,682
3110300 Refurbishment of Buildings	1,708,914	1,368,498	1,712,334	1,714,046
3110900 Purchase of Household Furniture and Institutional Equipment	545,600	436,917	546,692	547,238
3111000 Purchase of Office Furniture and General Equipment	108,049	86,526	108,265	108,373
Gross Expenditure..... KShs.	238,414,786	216,961,394	218,877,394	222,127,130
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

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	237,414,786	215,961,394	217,877,394	221,127,130
1053004500 Madrid				
Net Expenditure Head.....KShs	237,414,786	215,961,394	217,877,394	221,127,130
1053004600 Seoul.				
1053004601 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,871,988	8,871,988	8,871,988	8,871,988
2110200 Basic Wages - Temporary Employees	48,012,058	48,012,058	48,108,130	50,156,238
2110300 Personal Allowance - Paid as Part of Salary	95,255,756	101,255,756	103,446,363	115,541,809
2110400 Personal Allowances paid as Reimbursements	11,099,848	11,110,948	11,122,058	13,133,180
2210100 Utilities Supplies and Services	8,471,789	8,480,261	8,488,741	8,497,230
2210200 Communication, Supplies and Services	1,863,649	1,865,513	1,867,378	1,869,246
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	591,902	473,995	593,086	593,680
2210400 Foreign Travel and Subsistence, and other transportation costs	4,055,812	4,059,868	4,063,928	4,067,992
2210500 Printing , Advertising and Information Supplies and Services	248,040	198,629	248,537	248,784
2210600 Rentals of Produced Assets	84,614,336	88,698,451	96,782,649	104,866,932
2210800 Hospitality Supplies and Services	1,790,683	1,433,979	1,794,267	1,796,060
2210900 Insurance Costs	625,964	626,590	627,216	627,844
2211000 Specialised Materials and Supplies	224,729	224,953	225,179	225,404
2211100 Office and General Supplies and Services	411,330	329,392	412,153	412,565
2211200 Fuel Oil and Lubricants	944,437	945,381	946,327	947,273
2211300 Other Operating Expenses	1,014,192	1,015,206	1,016,221	1,017,238
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	381,704	305,669	382,468	382,850
2220200 Routine Maintenance - Other Assets	330,509	264,672	331,170	331,502
2640100 Scholarships and other Educational Benefits	17,459,394	17,460,800	17,669,331	18,511,825
3110900 Purchase of Household Furniture and Institutional Equipment	1,185,891	949,661	1,188,264	1,189,452
Gross Expenditure..... KShs.	287,454,011	296,583,770	308,185,454	333,289,092

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
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.	286,954,011	296,083,770	307,685,454	332,789,092
1053004600 Seoul				
Net Expenditure Head.....KShs	286,954,011	296,083,770	307,685,454	332,789,092
1053004700 Kigali.				
1053004701 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,330,016	8,330,016	8,330,016	8,330,016
2110200 Basic Wages - Temporary Employees	8,900,000	9,100,000	9,167,000	9,434,000
2110300 Personal Allowance - Paid as Part of Salary	101,174,432	76,174,432	81,209,665	92,244,898
2110400 Personal Allowances paid as Reimbursements	6,641,818	6,641,818	6,841,072	8,040,328
2210100 Utilities Supplies and Services	5,647,768	5,647,768	5,647,768	5,647,768
2210200 Communication, Supplies and Services	1,788,902	1,788,902	1,788,902	1,788,902
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,666,300	1,333,040	1,666,300	1,666,300
2210400 Foreign Travel and Subsistence, and other transportation costs	6,960,523	6,960,523	6,960,523	6,960,523
2210500 Printing , Advertising and Information Supplies and Services	557,686	446,149	557,686	557,686
2210600 Rentals of Produced Assets	40,593,647	40,593,647	40,593,647	40,593,647
2210800 Hospitality Supplies and Services	2,046,128	1,636,902	2,046,128	2,046,128
2210900 Insurance Costs	715,392	715,392	715,392	715,392
2211000 Specialised Materials and Supplies	654,202	654,202	654,202	654,202
2211100 Office and General Supplies and Services	590,345	472,276	590,345	590,345
2211200 Fuel Oil and Lubricants	1,364,843	1,330,698	1,364,843	1,364,843
2211300 Other Operating Expenses	2,706,369	2,706,369	2,706,369	2,706,369
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,116,358	893,086	1,116,358	1,116,358
2220200 Routine Maintenance - Other Assets	835,989	668,791	835,989	835,989
2640100 Scholarships and other Educational Benefits	4,284,696	5,784,696	5,784,696	5,784,696

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	93,905	75,124	93,905	93,905
3111000 Purchase of Office Furniture and General Equipment	507,408	405,926	507,408	507,408
Gross Expenditure..... KShs.	197,176,727	172,359,757	179,178,214	191,679,703
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.	196,590,449	171,773,479	178,591,936	191,093,425
1053004700 Kigali				
Net Expenditure Head.....KShs	196,590,449	171,773,479	178,591,936	191,093,425
1053004800 Canberra.				
1053004801 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,290,920	2,290,920	2,359,650	2,428,375
2110200 Basic Wages - Temporary Employees	37,792,831	37,792,831	38,926,616	42,060,401
2110300 Personal Allowance - Paid as Part of Salary	84,029,035	80,029,035	86,549,906	89,070,777
2110400 Personal Allowances paid as Reimbursements	6,345,454	6,345,454	6,535,818	8,726,182
2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,987,203	8,987,203	8,987,203	9,987,203
2210100 Utilities Supplies and Services	9,192,929	9,192,929	9,192,929	9,192,929
2210200 Communication, Supplies and Services	2,625,335	2,625,335	2,625,335	2,625,335
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,182,926	946,341	1,182,926	1,182,926
2210400 Foreign Travel and Subsistence, and other transportation costs	6,161,789	6,161,789	6,161,789	6,161,789
2210500 Printing , Advertising and Information Supplies and Services	132,268	105,815	132,268	132,268
2210600 Rentals of Produced Assets	46,965,014	46,965,014	46,965,014	46,965,014
2210800 Hospitality Supplies and Services	2,237,847	1,790,278	2,237,847	2,237,847
2210900 Insurance Costs	1,248,729	1,248,729	1,248,729	1,248,729
2211000 Specialised Materials and Supplies	480,048	480,048	480,048	480,048
2211100 Office and General Supplies and Services	376,713	301,370	376,713	376,713
2211200 Fuel Oil and Lubricants	1,112,410	1,112,410	1,112,410	1,112,410

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,349,638	1,349,638	1,349,638	1,349,638
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	586,258	469,006	586,258	586,258
2220200 Routine Maintenance - Other Assets	412,705	330,164	412,705	412,705
2640100 Scholarships and other Educational Benefits	15,064,744	15,064,744	15,064,744	15,064,744
3110900 Purchase of Household Furniture and Institutional Equipment	187,809	150,247	187,809	187,809
Gross Expenditure..... KShs.	228,762,605	223,739,300	232,676,355	241,590,100
Appropriations in Aid				
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.	221,762,605	216,739,300	225,676,355	234,590,100
1053004800 Canberra				
Net Expenditure Head.....KShs	221,762,605	216,739,300	225,676,355	234,590,100
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	13,561,288	17,561,288	17,982,094	20,403,729
2110300 Personal Allowance - Paid as Part of Salary	87,107,338	74,655,020	77,810,278	83,518,538
2110400 Personal Allowances paid as Reimbursements	7,661,212	7,661,212	7,898,939	50,137,134
2210100 Utilities Supplies and Services	3,796,209	3,796,209	3,800,005	3,803,806
2210200 Communication, Supplies and Services	4,220,788	4,220,788	4,225,009	4,229,234
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,540,921	1,232,736	1,542,462	1,544,004
2210400 Foreign Travel and Subsistence, and other transportation costs	7,393,360	7,393,360	7,400,753	7,408,154
2210500 Printing , Advertising and Information Supplies and Services	196,750	157,400	196,946	197,144
2210600 Rentals of Produced Assets	43,847,899	43,847,899	43,891,746	43,935,639
2210800 Hospitality Supplies and Services	3,166,270	2,545,016	3,169,376	3,172,485
2210900 Insurance Costs	991,157	991,157	992,148	993,140

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	233,938	233,938	234,172	234,407
2211100 Office and General Supplies and Services	825,359	660,288	826,184	827,010
2211200 Fuel Oil and Lubricants	854,636	822,534	855,491	856,346
2211300 Other Operating Expenses	3,486,954	3,486,954	3,490,441	3,493,931
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	532,185	425,748	532,717	533,250
2220200 Routine Maintenance - Other Assets	1,548,905	1,239,124	1,550,454	1,552,004
2640100 Scholarships and other Educational Benefits	1,246,150	1,246,150	1,247,397	1,248,644
3110900 Purchase of Household Furniture and Institutional Equipment	1,814,856	1,451,884	1,816,670	1,818,488
3111000 Purchase of Office Furniture and General Equipment	51,961	41,569	52,013	52,065
Gross Expenditure..... KShs.	190,396,552	179,988,690	185,833,711	236,277,568
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	50,000	-	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,000	60,000	60,000	60,000
Net Expenditure.. Sub-Head..... KShs.	190,336,552	179,928,690	185,773,711	236,217,568
1053004900 Tehran				
Net Expenditure Head.....KShs	190,336,552	179,928,690	185,773,711	236,217,568
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	11,270,777	12,281,047	13,291,328
2110300 Personal Allowance - Paid as Part of Salary	87,300,811	73,388,112	73,475,500	75,989,864
2110400 Personal Allowances paid as Reimbursements	5,163,614	5,168,778	5,173,947	5,334,493
2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,054,422	8,061,476	8,068,538	8,075,606
2210100 Utilities Supplies and Services	14,078,671	14,088,749	14,098,839	14,108,937
2210200 Communication, Supplies and Services	4,104,532	4,107,637	4,110,745	4,113,855
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,511,770	1,210,625	1,514,796	1,516,310

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	6,417,021	6,421,763	6,426,510	6,431,262
2210500 Printing , Advertising and Information Supplies and Services	335,570	268,723	336,241	336,578
2210600 Rentals of Produced Assets	8,671,784	8,676,456	8,681,132	8,685,814
2210800 Hospitality Supplies and Services	3,507,424	3,027,865	3,512,241	3,514,653
2210900 Insurance Costs	2,810,048	2,812,859	2,815,672	2,818,486
2211000 Specialised Materials and Supplies	332,766	333,099	333,432	333,766
2211100 Office and General Supplies and Services	1,739,191	1,392,745	1,742,671	1,744,414
2211200 Fuel Oil and Lubricants	914,611	915,526	916,441	917,358
2211300 Other Operating Expenses	5,507,507	5,513,015	5,518,527	5,524,046
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	857,825	686,946	859,542	860,401
2220200 Routine Maintenance - Other Assets	12,150,225	10,875,100	12,112,531	12,118,694
2640100 Scholarships and other Educational Benefits	11,291,006	11,302,297	11,313,599	11,324,912
3110300 Refurbishment of Buildings	4,309,586	3,650,317	4,316,208	4,319,525
3110800 Overhaul of Vehicles and Other Transport Equipment	1,853,635	1,855,489	1,857,344	1,859,201
3110900 Purchase of Household Furniture and Institutional Equipment	1,352,595	1,083,158	1,355,301	1,356,657
Gross Expenditure..... KShs.	197,137,058	181,723,440	186,432,732	190,188,088
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	175,000	125,000	125,000	125,000
Net Expenditure.. Sub-Head..... KShs.	178,362,058	162,998,440	167,707,732	171,463,088
1053005000 Windhoek				
Net Expenditure Head.....KShs	178,362,058	162,998,440	167,707,732	171,463,088
1053005100 Brazilia.				
1053005101 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,338,828	5,338,828	5,338,828	5,338,828

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	21,834,504	21,834,504	21,878,195	22,557,075
2110300 Personal Allowance - Paid as Part of Salary	92,377,600	92,469,978	92,562,448	95,434,660
2110400 Personal Allowances paid as Reimbursements	12,951,212	12,964,163	12,977,128	13,379,807
2120200 Employer Contributions to Compulsory Health Insurance Schemes	9,258,785	9,268,044	9,277,312	9,286,589
2210100 Utilities Supplies and Services	4,159,832	4,163,992	4,168,155	4,172,323
2210200 Communication, Supplies and Services	2,150,690	2,152,841	2,154,993	2,157,148
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,141,240	1,714,704	2,145,524	2,147,671
2210400 Foreign Travel and Subsistence, and other transportation costs	3,558,461	3,562,020	3,565,582	3,569,147
2210500 Printing , Advertising and Information Supplies and Services	140,276	112,332	140,556	140,698
2210600 Rentals of Produced Assets	45,562,072	45,607,434	45,652,842	45,698,294
2210800 Hospitality Supplies and Services	2,239,518	1,793,405	2,243,999	2,246,244
2210900 Insurance Costs	4,890,733	4,895,623	4,900,519	4,905,420
2211000 Specialised Materials and Supplies	168,646	168,815	168,984	169,152
2211100 Office and General Supplies and Services	582,218	466,239	583,383	583,967
2211200 Fuel Oil and Lubricants	800,565	801,366	802,167	802,969
2211300 Other Operating Expenses	4,183,042	4,187,225	4,191,413	4,195,604
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	601,708	481,848	602,912	603,515
2220200 Routine Maintenance - Other Assets	3,253,477	2,605,385	3,259,986	3,263,246
2640100 Scholarships and other Educational Benefits	15,899,095	15,914,994	15,930,909	15,946,840
3110900 Purchase of Household Furniture and Institutional Equipment	1,650,324	1,321,580	1,653,627	1,655,280
Gross Expenditure..... KShs.	233,742,826	231,825,320	234,199,462	238,254,477
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	200,000	-	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	200,000	200,000	200,000
Net Expenditure.. Sub-Head..... KShs.	233,542,826	231,625,320	233,999,462	238,054,477
1053005100 Brazilia				
Net Expenditure Head.....KShs	233,542,826	231,625,320	233,999,462	238,054,477

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
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	13,890,247	13,890,247	14,306,954	14,723,662
2110300 Personal Allowance - Paid as Part of Salary	84,164,824	84,164,893	90,156,820	92,861,524
2110400 Personal Allowances paid as Reimbursements	6,451,212	6,451,212	6,773,773	7,112,461
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,119,407	1,119,407	1,175,377	1,234,146
2210100 Utilities Supplies and Services	6,953,046	5,499,008	5,773,958	6,062,656
2210200 Communication, Supplies and Services	2,683,784	2,196,749	2,286,871	2,381,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,066,954	3,316,153	4,402,451	4,817,574
2210400 Foreign Travel and Subsistence, and other transportation costs	4,725,037	7,957,871	8,630,763	9,017,302
2210500 Printing , Advertising and Information Supplies and Services	213,119	2,800,000	3,675,000	3,858,750
2210600 Rentals of Produced Assets	40,781,339	42,147,995	40,030,395	42,006,914
2210800 Hospitality Supplies and Services	1,829,329	2,024,380	2,657,000	2,789,850
2210900 Insurance Costs	5,373,836	5,373,836	5,393,408	5,859,454
2211000 Specialised Materials and Supplies	294,862	294,862	294,862	294,862
2211100 Office and General Supplies and Services	398,682	318,946	398,682	398,682
2211200 Fuel Oil and Lubricants	1,450,228	1,487,409	1,598,876	1,678,821
2211300 Other Operating Expenses	5,311,775	8,546,013	8,698,375	8,908,988
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	630,788	504,630	630,788	630,788
2220200 Routine Maintenance - Other Assets	1,556,847	1,245,478	1,556,847	1,556,847
2640100 Scholarships and other Educational Benefits	7,936,183	17,197,470	20,397,470	20,397,470
3110800 Overhaul of Vehicles and Other Transport Equipment	487,992	487,992	487,992	487,992
3110900 Purchase of Household Furniture and Institutional Equipment	291,601	233,281	291,601	291,601
3111000 Purchase of Office Furniture and General Equipment	297,313	237,850	297,313	297,313
Gross Expenditure..... KShs.	193,721,325	213,308,602	225,728,496	233,482,077

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
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.	193,221,325	212,808,602	225,228,496	232,982,077
1053005200 Bangkok				
Net Expenditure Head.....KShs	193,221,325	212,808,602	225,228,496	232,982,077
1053005300 Gaborone.				
1053005301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,944,088	6,944,088	6,944,088	6,944,088
2110200 Basic Wages - Temporary Employees	10,320,507	10,320,507	10,350,507	10,560,000
2110300 Personal Allowance - Paid as Part of Salary	68,231,381	63,231,381	65,231,381	66,231,381
2110400 Personal Allowances paid as Reimbursements	4,251,454	4,251,454	4,251,454	4,378,997
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,354,424	3,354,424	3,354,424	3,354,424
2210100 Utilities Supplies and Services	5,287,595	5,287,595	5,287,595	5,287,595
2210200 Communication, Supplies and Services	2,423,221	2,423,221	2,423,221	2,423,221
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	366,962	293,570	366,962	366,962
2210400 Foreign Travel and Subsistence, and other transportation costs	2,920,342	3,370,342	3,420,342	3,420,342
2210500 Printing , Advertising and Information Supplies and Services	172,108	137,687	172,108	172,108
2210600 Rentals of Produced Assets	19,213,151	19,213,151	19,213,151	19,213,151
2210700 Training Expenses	14,998	11,998	14,998	14,998
2210800 Hospitality Supplies and Services	2,267,515	1,814,012	2,267,515	2,267,515
2210900 Insurance Costs	587,469	587,469	587,469	587,469
2211000 Specialised Materials and Supplies	113,864	113,864	113,864	113,864
2211100 Office and General Supplies and Services	417,608	334,086	417,608	417,608
2211200 Fuel Oil and Lubricants	834,672	812,939	834,672	834,672
2211300 Other Operating Expenses	6,536,237	8,036,237	8,036,237	8,036,237
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	942,547	754,038	942,547	942,547

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	3,109,460	2,487,568	3,109,460	3,109,460
2640100 Scholarships and other Educational Benefits	3,579,503	5,179,503	5,179,503	5,179,503
3110900 Purchase of Household Furniture and Institutional Equipment	396,832	317,466	396,832	396,832
3111000 Purchase of Office Furniture and General Equipment	324,384	259,507	324,384	324,384
Gross Expenditure..... KShs.	142,610,322	139,536,107	143,240,322	144,577,358
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.	142,110,322	139,036,107	142,740,322	144,077,358
1053005300 Gaborone				
Net Expenditure Head.....KShs	142,110,322	139,036,107	142,740,322	144,077,358
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	20,412,850	21,912,850	21,925,236	22,637,621
2110300 Personal Allowance - Paid as Part of Salary	80,015,584	61,015,584	60,416,052	64,816,519
2110400 Personal Allowances paid as Reimbursements	11,163,303	11,163,303	11,498,203	11,833,101
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,586,364	1,586,364	1,586,364	1,586,364
2210100 Utilities Supplies and Services	6,489,416	6,489,416	6,489,416	6,489,416
2210200 Communication, Supplies and Services	2,299,707	2,299,707	2,299,707	2,299,707
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,379	480,304	600,379	600,379
2210400 Foreign Travel and Subsistence, and other transportation costs	3,394,091	3,394,091	3,394,091	3,394,091
2210500 Printing , Advertising and Information Supplies and Services	113,962	91,170	113,962	113,962
2210600 Rentals of Produced Assets	87,192,350	87,192,350	87,192,350	87,192,350
2210800 Hospitality Supplies and Services	2,480,802	1,984,642	2,480,802	2,480,802
2210900 Insurance Costs	244,655	244,655	244,655	244,655

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	292,042	292,042	292,042	292,042
2211100 Office and General Supplies and Services	416,928	333,543	416,928	416,928
2211200 Fuel Oil and Lubricants	1,345,546	1,320,326	1,345,546	1,345,546
2211300 Other Operating Expenses	4,236,130	4,236,130	4,236,130	4,236,130
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	705,640	564,512	705,640	705,640
2220200 Routine Maintenance - Other Assets	1,071,092	856,873	1,071,092	1,071,092
2640100 Scholarships and other Educational Benefits	3,686,211	7,686,211	7,686,211	7,686,211
3110900 Purchase of Household Furniture and Institutional Equipment	1,130,813	904,650	1,130,813	1,130,813
3111000 Purchase of Office Furniture and General Equipment	3,828,000	3,062,400	3,828,000	3,828,000
Gross Expenditure..... KShs.	239,750,673	224,155,931	225,998,427	231,446,177
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	626,718	626,718	626,718	626,718
Net Expenditure.. Sub-Head..... KShs.	239,123,955	223,529,213	225,371,709	230,819,459
1053005500 Juba				
Net Expenditure Head.....KShs	239,123,955	223,529,213	225,371,709	230,819,459
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	43,723,040	45,723,040	45,934,731	46,346,422
2110300 Personal Allowance - Paid as Part of Salary	105,841,649	92,841,649	97,016,898	100,192,148
2110400 Personal Allowances paid as Reimbursements	4,448,163	4,448,163	4,581,607	4,715,053
2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,791,971	6,991,971	6,999,730	6,979,489
2210100 Utilities Supplies and Services	5,483,613	5,483,613	5,483,613	5,483,613
2210200 Communication, Supplies and Services	2,417,399	2,417,399	2,417,399	2,417,399
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,055,763	844,610	1,055,763	1,055,763
2210400 Foreign Travel and Subsistence, and other transportation costs	3,661,744	3,661,744	3,661,744	3,661,744

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	118,753	95,002	118,753	118,753
2210600 Rentals of Produced Assets	37,952,893	64,952,893	65,952,893	65,955,893
2210800 Hospitality Supplies and Services	4,215,379	3,372,303	4,215,379	4,215,379
2210900 Insurance Costs	195,823	195,823	195,823	195,823
2211000 Specialised Materials and Supplies	398,144	398,144	398,144	398,144
2211100 Office and General Supplies and Services	307,088	245,670	307,088	307,088
2211200 Fuel Oil and Lubricants	1,228,339	1,201,655	1,228,339	1,228,339
2211300 Other Operating Expenses	2,120,053	2,120,053	2,120,053	2,120,053
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	778,687	1,787,350	2,400,000	2,640,000
2220200 Routine Maintenance - Other Assets	1,259,330	1,007,464	1,259,330	1,259,330
2640100 Scholarships and other Educational Benefits	18,665,033	19,165,033	19,165,033	19,165,033
3110900 Purchase of Household Furniture and Institutional Equipment	351,789	1,635,831	2,081,879	2,117,479
Gross Expenditure..... KShs.	246,871,161	266,445,918	274,450,707	278,429,453
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.	243,871,161	263,445,918	271,450,707	275,429,453
1053005600 Doha				
Net Expenditure Head.....KShs	243,871,161	263,445,918	271,450,707	275,429,453
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	23,011,260	27,011,260	29,011,260	30,011,260
2110300 Personal Allowance - Paid as Part of Salary	88,662,320	74,662,320	77,662,320	80,662,320
2110400 Personal Allowances paid as Reimbursements	1,851,250	1,851,250	1,851,250	1,851,250
2120200 Employer Contributions to Compulsory Health Insurance Schemes	5,958,139	9,958,139	10,958,139	10,958,139
2210100 Utilities Supplies and Services	2,910,831	2,910,831	2,910,831	2,910,831

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,549,175	1,549,175	1,549,175	1,549,175
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,217,703	974,162	1,217,703	1,217,703
2210400 Foreign Travel and Subsistence, and other transportation costs	5,855,234	5,855,234	5,855,234	5,855,234
2210500 Printing , Advertising and Information Supplies and Services	320,864	256,692	320,864	320,864
2210600 Rentals of Produced Assets	36,878,008	36,878,008	36,878,008	36,878,008
2210800 Hospitality Supplies and Services	2,426,539	1,941,232	2,426,539	2,426,539
2210900 Insurance Costs	406,350	406,350	406,350	406,350
2211100 Office and General Supplies and Services	952,568	762,055	952,568	952,568
2211200 Fuel Oil and Lubricants	601,621	601,621	601,621	601,621
2211300 Other Operating Expenses	2,611,384	2,611,384	2,611,384	2,611,384
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	701,891	561,513	701,891	701,891
2220200 Routine Maintenance - Other Assets	4,250,000	3,400,000	4,250,000	4,250,000
2640100 Scholarships and other Educational Benefits	5,077,012	5,077,012	5,077,012	5,077,012
3110900 Purchase of Household Furniture and Institutional Equipment	800,000	640,000	800,000	800,000
3111000 Purchase of Office Furniture and General Equipment	400,000	320,000	400,000	400,000
Gross Expenditure..... KShs.	192,805,061	184,591,150	192,805,061	196,805,061
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	191,805,061	183,591,150	191,805,061	195,805,061
1053005700 Muscat				
Net Expenditure Head.....KShs	191,805,061	183,591,150	191,805,061	195,805,061
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	30,706,710	32,706,710	33,706,710	33,706,710
2110300 Personal Allowance - Paid as Part of Salary	104,506,580	99,506,580	94,506,580	97,506,580

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	13,725,000	13,725,000	14,725,000	15,725,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	4,815,152	4,815,152	4,815,152	4,815,152
2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,137,111	6,137,111	6,137,111	6,137,111
2210100 Utilities Supplies and Services	6,900,124	8,900,124	8,900,124	9,919,124
2210200 Communication, Supplies and Services	1,885,435	1,885,435	1,885,435	1,885,435
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,476,578	2,781,262	5,476,578	5,476,578
2210400 Foreign Travel and Subsistence, and other transportation costs	9,215,714	10,715,714	12,415,714	12,815,714
2210500 Printing , Advertising and Information Supplies and Services	278,667	222,933	278,667	278,667
2210600 Rentals of Produced Assets	46,586,531	52,586,531	56,586,531	60,586,531
2210800 Hospitality Supplies and Services	1,889,628	1,511,703	1,889,628	1,889,628
2210900 Insurance Costs	997,860	997,860	997,860	997,860
2211000 Specialised Materials and Supplies	314,924	314,924	314,924	314,924
2211100 Office and General Supplies and Services	1,621,065	1,696,852	1,621,065	1,621,065
2211200 Fuel Oil and Lubricants	1,365,678	1,823,924	1,365,678	1,365,678
2211300 Other Operating Expenses	4,968,807	6,968,807	7,968,807	8,968,807
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	705,640	564,512	705,640	705,640
2220200 Routine Maintenance - Other Assets	806,677	645,341	806,677	806,677
2640100 Scholarships and other Educational Benefits	9,773,700	11,773,700	11,773,700	11,773,700
3110900 Purchase of Household Furniture and Institutional Equipment	401,306	321,044	401,306	401,306
3111000 Purchase of Office Furniture and General Equipment	250,000	200,000	250,000	250,000
Gross Expenditure..... KShs.	256,672,947	268,145,279	274,872,947	285,291,947
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.	255,872,947	267,345,279	274,072,947	284,491,947
1053005800 Ankara				
Net Expenditure Head.....KShs	255,872,947	267,345,279	274,072,947	284,491,947
1053006400 Dubai Consulate.				

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1053006401 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,211,264	6,211,264	6,211,264	6,211,264
2110200 Basic Wages - Temporary Employees	49,515,152	49,515,152	49,515,152	49,515,152
2110300 Personal Allowance - Paid as Part of Salary	105,307,215	94,307,215	108,707,215	118,907,215
2110400 Personal Allowances paid as Reimbursements	7,220,910	7,220,910	7,220,910	7,220,910
2120100 Employer Contributions to Compulsory National Social Security Schemes	10,165,539	10,165,539	10,165,539	10,165,539
2210100 Utilities Supplies and Services	9,532,394	9,532,394	9,532,394	9,532,394
2210200 Communication, Supplies and Services	1,816,968	1,816,968	1,816,968	1,816,968
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	847,749	678,198	847,749	847,749
2210400 Foreign Travel and Subsistence, and other transportation costs	2,115,721	2,115,721	2,115,721	2,115,721
2210500 Printing , Advertising and Information Supplies and Services	290,144	232,115	290,144	290,144
2210600 Rentals of Produced Assets	61,500,362	61,500,362	61,500,362	61,500,362
2210800 Hospitality Supplies and Services	1,860,922	1,488,738	1,860,922	1,860,922
2210900 Insurance Costs	685,035	685,035	685,035	685,035
2211000 Specialised Materials and Supplies	409,194	409,194	409,194	409,194
2211100 Office and General Supplies and Services	503,789	403,032	503,789	503,789
2211200 Fuel Oil and Lubricants	1,407,066	1,407,066	1,407,066	1,407,066
2211300 Other Operating Expenses	808,624	808,624	808,624	808,624
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	601,408	481,126	601,408	601,408
2220200 Routine Maintenance - Other Assets	431,833	345,466	431,833	431,833
2640100 Scholarships and other Educational Benefits	13,722,020	13,722,020	13,722,020	13,722,020
3110900 Purchase of Household Furniture and Institutional Equipment	186,876	149,500	186,876	186,876
3111000 Purchase of Office Furniture and General Equipment	1,713,534	1,370,827	1,713,534	1,713,534
Gross Expenditure..... KShs.	276,853,719	264,566,466	280,253,719	290,453,719
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

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	271,853,719	259,566,466	275,253,719	285,453,719
1053006400 Dubai Consulate				
Net Expenditure Head.....KShs	271,853,719	259,566,466	275,253,719	285,453,719
1053006500 Hargeissa Liaison Office.				
1053006501 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,000,000	1,000,000	1,000,000	1,000,000
2110200 Basic Wages - Temporary Employees	5,997,051	8,997,051	8,997,051	8,997,051
2110300 Personal Allowance - Paid as Part of Salary	58,517,433	58,517,433	58,517,433	58,517,433
2110400 Personal Allowances paid as Reimbursements	3,283,182	3,283,182	3,283,182	3,283,182
2210100 Utilities Supplies and Services	1,907,106	1,907,106	1,907,106	1,907,106
2210200 Communication, Supplies and Services	2,900,102	2,900,102	2,900,102	2,900,102
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,040,000	4,032,000	5,040,000	5,040,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,001	2,500,001	2,500,001	2,500,001
2210500 Printing , Advertising and Information Supplies and Services	382,591	306,073	382,591	382,591
2210600 Rentals of Produced Assets	15,300,000	15,300,000	15,300,000	15,300,000
2210800 Hospitality Supplies and Services	2,000,000	1,650,000	2,050,000	2,050,000
2210900 Insurance Costs	300,000	300,000	300,000	300,000
2211000 Specialised Materials and Supplies	600,000	600,000	600,000	600,000
2211100 Office and General Supplies and Services	4,993,973	3,995,178	4,993,973	4,993,973
2211200 Fuel Oil and Lubricants	787,870	730,359	787,870	787,870
2211300 Other Operating Expenses	4,000,000	4,000,000	4,000,000	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	604,232	483,386	604,232	604,232
2220200 Routine Maintenance - Other Assets	262,539	210,031	262,539	262,539
2640100 Scholarships and other Educational Benefits	13,500,000	13,500,000	13,500,000	13,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	2,500,000	2,000,000	2,500,000	2,500,000
3111000 Purchase of Office Furniture and General Equipment	3,200,000	2,560,000	3,200,000	3,200,000

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	129,576,080	128,771,902	132,626,080	132,626,080
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	50,000	50,000	50,000
Net Expenditure.. Sub-Head..... KShs.	129,576,080	128,721,902	132,576,080	132,576,080
1053006500 Hargeissa Liaison Office				
Net Expenditure Head.....KShs	129,576,080	128,721,902	132,576,080	132,576,080
1053006600 Kismayu Liaison Office.				
1053006601 Headquarters				
2110200 Basic Wages - Temporary Employees	4,700,000	4,700,000	4,841,000	4,982,000
2110300 Personal Allowance - Paid as Part of Salary	7,117,910	7,117,910	7,331,447	7,544,985
2110400 Personal Allowances paid as Reimbursements	1,783,181	1,783,181	1,836,676	1,890,172
2210100 Utilities Supplies and Services	1,907,106	1,907,106	1,907,106	1,907,106
2210200 Communication, Supplies and Services	833,991	833,991	833,991	833,991
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,316	400,254	500,316	500,316
2210400 Foreign Travel and Subsistence, and other transportation costs	20,392,511	20,392,511	20,392,511	20,392,511
2210500 Printing , Advertising and Information Supplies and Services	155,070	124,056	155,070	155,070
2210600 Rentals of Produced Assets	24,952,294	24,952,294	24,952,294	24,952,294
2210900 Insurance Costs	391,450	391,450	391,450	391,450
2211000 Specialised Materials and Supplies	313,702	313,702	313,702	313,702
2211100 Office and General Supplies and Services	249,624	199,699	249,624	249,624
2211200 Fuel Oil and Lubricants	563,873	538,653	563,873	563,873
2211300 Other Operating Expenses	718,608	718,608	718,608	718,608
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,904	60,723	75,904	75,904
2220200 Routine Maintenance - Other Assets	72,429	57,943	72,429	72,429
3110900 Purchase of Household Furniture and Institutional Equipment	186,876	149,500	186,876	186,876
3111000 Purchase of Office Furniture and General Equipment	168,712	134,970	168,712	168,712

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	65,083,557	64,776,551	65,491,589	65,899,623
Net Expenditure.. Sub-Head..... KShs.	65,083,557	64,776,551	65,491,589	65,899,623
1053006600 Kismayu Liaison Office				
Net Expenditure Head.....KShs	65,083,557	64,776,551	65,491,589	65,899,623
1053006900 Rabat.				
1053006901 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,229,792	5,229,792	5,229,792	5,229,792
2110200 Basic Wages - Temporary Employees	19,162,121	23,162,121	24,162,121	25,162,121
2110300 Personal Allowance - Paid as Part of Salary	41,086,738	83,624,400	86,086,738	89,086,738
2110400 Personal Allowances paid as Reimbursements	2,298,454	2,298,454	3,298,454	3,298,454
2210100 Utilities Supplies and Services	4,125,906	4,125,906	4,125,906	4,125,906
2210200 Communication, Supplies and Services	1,882,349	1,882,349	1,882,349	1,882,349
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,043,148	1,634,518	2,043,148	2,043,148
2210400 Foreign Travel and Subsistence, and other transportation costs	3,582,295	3,582,295	3,582,295	3,582,295
2210500 Printing , Advertising and Information Supplies and Services	397,117	317,693	397,117	397,117
2210600 Rentals of Produced Assets	44,615,904	47,615,904	50,615,904	53,616,097
2210800 Hospitality Supplies and Services	1,364,929	1,141,943	1,414,929	1,464,929
2210900 Insurance Costs	678,447	678,447	678,447	678,447
2211000 Specialised Materials and Supplies	421,605	421,605	421,605	421,605
2211100 Office and General Supplies and Services	1,187,648	950,119	1,187,648	1,187,648
2211200 Fuel Oil and Lubricants	1,938,088	1,919,327	1,938,088	1,938,088
2211300 Other Operating Expenses	1,726,143	1,726,143	1,726,143	1,726,143
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,932,818	1,546,254	1,932,818	1,932,818
2640100 Scholarships and other Educational Benefits	7,000,000	17,000,000	18,000,000	24,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	4,187,383	3,804,993	4,187,383	4,187,383
3111000 Purchase of Office Furniture and General Equipment	2,299,001	1,839,201	2,299,001	2,299,001

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	147,159,886	204,501,464	215,209,886	228,260,079
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	50,000	50,000	100,000
Net Expenditure.. Sub-Head..... KShs.	147,159,886	204,451,464	215,159,886	228,160,079
1053006900 Rabat				
Net Expenditure Head.....KShs	147,159,886	204,451,464	215,159,886	228,160,079
1053007000 Algiers.				
1053007001 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,170,064	5,170,064	5,170,064	5,170,064
2110200 Basic Wages - Temporary Employees	12,862,993	12,862,993	12,862,993	12,862,993
2110300 Personal Allowance - Paid as Part of Salary	76,561,675	72,561,675	73,561,675	73,561,675
2110400 Personal Allowances paid as Reimbursements	2,857,570	2,857,570	2,857,570	2,857,570
2210100 Utilities Supplies and Services	4,806,995	4,806,995	4,806,995	4,806,995
2210200 Communication, Supplies and Services	2,085,337	2,085,337	2,085,337	2,085,337
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	799,864	639,891	799,864	799,864
2210400 Foreign Travel and Subsistence, and other transportation costs	6,545,742	6,545,742	6,545,742	6,545,742
2210500 Printing , Advertising and Information Supplies and Services	174,709	139,767	174,709	174,709
2210600 Rentals of Produced Assets	33,715,807	36,715,807	36,715,807	36,715,807
2210800 Hospitality Supplies and Services	3,230,920	2,634,736	3,280,920	3,280,920
2210900 Insurance Costs	978,620	978,620	978,620	978,620
2211000 Specialised Materials and Supplies	281,070	281,070	281,070	281,070
2211100 Office and General Supplies and Services	2,420,429	1,936,343	2,420,429	2,420,429
2211200 Fuel Oil and Lubricants	1,302,835	1,277,819	1,302,835	1,302,835
2211300 Other Operating Expenses	1,430,744	1,430,744	1,430,744	1,430,744
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	948,848	759,078	948,848	948,848
2640100 Scholarships and other Educational Benefits	4,938,820	9,399,820	11,438,820	12,438,820

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	1,121,253	897,003	1,121,253	1,121,253
3111000 Purchase of Office Furniture and General Equipment	295,245	236,196	295,245	295,245
Gross Expenditure..... KShs.	162,529,540	164,217,270	169,079,540	170,079,540
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	50,000	50,000	50,000
Net Expenditure.. Sub-Head..... KShs.	162,529,540	164,167,270	169,029,540	170,029,540
1053007000 Algiers				
Net Expenditure Head.....KShs	162,529,540	164,167,270	169,029,540	170,029,540
1053008000 Luanda.				
1053008001 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,697,184	7,697,184	7,928,100	8,159,015
2110200 Basic Wages - Temporary Employees	17,923,960	17,923,960	17,923,960	17,923,960
2110300 Personal Allowance - Paid as Part of Salary	85,828,866	86,828,866	86,828,866	86,828,866
2110400 Personal Allowances paid as Reimbursements	15,854,242	15,854,242	15,854,242	15,854,242
2210100 Utilities Supplies and Services	6,455,300	6,455,300	6,455,300	6,455,300
2210200 Communication, Supplies and Services	3,450,876	3,450,876	3,450,876	3,450,876
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,457,730	2,766,185	3,457,730	3,457,730
2210400 Foreign Travel and Subsistence, and other transportation costs	6,794,610	6,794,610	6,794,610	6,794,610
2210500 Printing , Advertising and Information Supplies and Services	1,059,399	847,520	1,059,399	1,059,399
2210600 Rentals of Produced Assets	74,976,935	74,976,935	74,976,935	74,976,935
2210800 Hospitality Supplies and Services	2,756,822	2,220,458	2,756,822	2,756,822
2210900 Insurance Costs	240,609	240,609	240,609	240,609
2211000 Specialised Materials and Supplies	140,535	140,535	140,535	140,535
2211100 Office and General Supplies and Services	2,315,553	1,852,442	2,315,553	2,315,553
2211200 Fuel Oil and Lubricants	2,657,854	2,657,854	2,657,854	2,657,854
2211300 Other Operating Expenses	3,473,805	3,473,805	3,473,805	3,473,805

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	948,848	759,078	948,848	948,848
2640100 Scholarships and other Educational Benefits	11,628,134	11,628,134	11,628,134	11,628,134
3110900 Purchase of Household Furniture and Institutional Equipment	747,502	598,002	747,502	747,502
3111000 Purchase of Office Furniture and General Equipment	1,584,389	1,267,511	1,584,389	1,584,389
Gross Expenditure..... KShs.	249,993,153	248,434,106	251,224,069	251,454,984
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.	249,918,153	248,359,106	251,149,069	251,379,984
1053008000 Luanda				
Net Expenditure Head.....KShs	249,918,153	248,359,106	251,149,069	251,379,984
1053009000 UN Habitat.				
1053009001 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,758,168	23,758,168	23,758,168	23,758,168
2110200 Basic Wages - Temporary Employees	10,499,070	10,499,070	10,499,070	10,499,070
2110300 Personal Allowance - Paid as Part of Salary	35,353,641	72,074,280	75,353,641	79,353,641
2110400 Personal Allowances paid as Reimbursements	4,007,154	4,007,154	4,007,154	4,007,154
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,586,364	1,586,364	1,586,364	1,586,364
2210100 Utilities Supplies and Services	1,631,382	1,631,382	1,631,382	1,631,382
2210200 Communication, Supplies and Services	2,174,630	2,174,630	2,174,630	2,174,630
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,910,106	2,328,085	2,910,106	2,910,106
2210400 Foreign Travel and Subsistence, and other transportation costs	8,943,897	8,943,897	8,943,897	8,943,897
2210500 Printing , Advertising and Information Supplies and Services	490,633	392,507	490,633	490,633
2210600 Rentals of Produced Assets	11,014,272	11,014,272	11,014,272	11,014,272
2210800 Hospitality Supplies and Services	3,202,225	2,561,780	3,202,225	3,202,225
2210900 Insurance Costs	895,725	895,725	895,725	895,725
2211000 Specialised Materials and Supplies	987,688	987,688	987,688	987,688

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	3,026,257	2,421,005	3,026,257	3,026,257
2211200 Fuel Oil and Lubricants	3,260,963	3,229,693	3,260,963	3,260,963
2211300 Other Operating Expenses	2,626,726	2,626,726	2,626,726	2,626,726
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,475,129	1,980,103	2,475,129	2,475,129
2220200 Routine Maintenance - Other Assets	2,350,438	1,880,350	2,350,438	2,350,438
2640100 Scholarships and other Educational Benefits	1,831,849	1,831,849	1,831,849	1,831,849
3110300 Refurbishment of Buildings	308,130	246,504	308,130	308,130
3111000 Purchase of Office Furniture and General Equipment	250,000	200,000	250,000	250,000
Gross Expenditure..... KShs.	123,584,447	157,271,232	163,584,447	167,584,447
Net Expenditure.. Sub-Head..... KShs.	123,584,447	157,271,232	163,584,447	167,584,447
1053009000 UN Habitat				
Net Expenditure Head.....KShs	123,584,447	157,271,232	163,584,447	167,584,447
1053009100 Havana.				
1053009101 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,573,316	6,573,316	6,573,316	6,573,316
2110200 Basic Wages - Temporary Employees	16,510,255	16,510,255	16,510,255	16,510,255
2110300 Personal Allowance - Paid as Part of Salary	98,168,455	99,168,455	99,568,455	103,168,455
2110400 Personal Allowances paid as Reimbursements	3,500,000	3,500,000	3,500,000	3,500,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	7,948,341	8,721,993	8,948,341	8,948,341
2210100 Utilities Supplies and Services	2,104,325	2,104,325	2,104,325	2,104,325
2210200 Communication, Supplies and Services	2,396,890	2,396,890	2,396,890	2,396,890
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	830,844	664,675	830,844	830,844
2210400 Foreign Travel and Subsistence, and other transportation costs	3,621,654	3,621,654	3,621,654	3,621,654
2210500 Printing , Advertising and Information Supplies and Services	99,116	79,293	99,116	99,116
2210600 Rentals of Produced Assets	25,661,565	30,661,565	42,661,565	53,661,565
2210800 Hospitality Supplies and Services	1,404,689	1,128,551	1,430,689	1,430,689

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	1,353,245	1,353,245	1,353,245	1,353,245
2211000 Specialised Materials and Supplies	113,958	113,958	113,958	113,958
2211100 Office and General Supplies and Services	555,274	444,220	555,274	555,274
2211200 Fuel Oil and Lubricants	1,097,631	1,097,631	1,097,631	1,097,631
2211300 Other Operating Expenses	941,311	941,311	941,311	941,311
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	257,677	206,142	257,677	257,677
2220200 Routine Maintenance - Other Assets	288,858	231,087	288,858	288,858
2640100 Scholarships and other Educational Benefits	4,201,304	7,001,304	12,534,685	12,701,304
3110900 Purchase of Household Furniture and Institutional Equipment	466,000	372,800	466,000	466,000
3111000 Purchase of Office Furniture and General Equipment	296,112	236,890	296,112	296,112
Gross Expenditure..... KShs.	178,390,820	187,129,560	206,150,201	220,916,820
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	24,000	-	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	24,000	50,000	50,000
Net Expenditure.. Sub-Head..... KShs.	178,366,820	187,105,560	206,100,201	220,866,820
1053009100 Havana				
Net Expenditure Head.....KShs	178,366,820	187,105,560	206,100,201	220,866,820
1053009200 Economic and Commercial Diplomacy Directorate.				
1053009201 Headquarters				
2210200 Communication, Supplies and Services	1,984,921	2,584,921	2,584,921	2,584,921
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,847,327	9,157,861	12,531,148	13,042,985
2210400 Foreign Travel and Subsistence, and other transportation costs	12,374,229	15,374,229	18,472,229	18,374,229
2210500 Printing , Advertising and Information Supplies and Services	1,183,641	1,586,912	1,989,641	2,983,641
2210800 Hospitality Supplies and Services	4,539,688	4,716,550	6,895,688	7,095,539
2211100 Office and General Supplies and Services	7,188,011	5,750,408	8,267,011	9,000,000
2211300 Other Operating Expenses	11,814,159	11,814,159	13,814,159	14,428,759

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	47,931,976	50,985,040	64,554,797	67,510,074
Net Expenditure.. Sub-Head..... KShs.	47,931,976	50,985,040	64,554,797	67,510,074
1053009200 Economic and Commercial Diplomacy Directorate				
Net Expenditure Head.....KShs	47,931,976	50,985,040	64,554,797	67,510,074
1053009300 Kenya/SouthernSudan Liaison Office.				
1053009301 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,002,985	3,002,985	3,002,985	3,002,985
2110300 Personal Allowance - Paid as Part of Salary	3,565,440	3,565,440	3,565,440	3,565,440
2210200 Communication, Supplies and Services	348,996	348,996	348,996	348,996
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,570,306	2,056,245	2,570,306	2,570,306
2210400 Foreign Travel and Subsistence, and other transportation costs	2,011,358	2,011,358	2,011,358	2,011,358
2210500 Printing , Advertising and Information Supplies and Services	206,182	164,946	206,182	206,182
2210600 Rentals of Produced Assets	11,553,910	11,553,910	11,553,910	11,553,910
2210700 Training Expenses	967,217	773,774	967,217	967,217
2210800 Hospitality Supplies and Services	1,241,889	993,512	1,241,889	1,241,889
2211000 Specialised Materials and Supplies	375,000	375,000	375,000	375,000
2211100 Office and General Supplies and Services	940,090	752,072	940,090	940,090
2211200 Fuel Oil and Lubricants	2,376,701	2,376,701	2,376,701	2,376,701
2211300 Other Operating Expenses	1,128,922	1,128,922	1,128,922	1,128,922
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	354,521	283,617	354,521	354,521
2220200 Routine Maintenance - Other Assets	343,093	274,475	343,093	343,093
2640100 Scholarships and other Educational Benefits	35,600,000	35,600,000	35,600,000	35,600,000
Gross Expenditure..... KShs.	66,586,610	65,261,953	66,586,610	66,586,610
Net Expenditure.. Sub-Head..... KShs.	66,586,610	65,261,953	66,586,610	66,586,610
1053009300 Kenya/SouthernSudan Liaison Office				
Net Expenditure Head.....KShs	66,586,610	65,261,953	66,586,610	66,586,610

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1053009400 Accra - Ghana.				
1053009401 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,210,028	6,210,028	6,210,028	6,210,028
2110200 Basic Wages - Temporary Employees	12,223,689	15,792,000	16,223,689	16,223,689
2110300 Personal Allowance - Paid as Part of Salary	83,106,928	87,106,928	89,106,928	93,106,928
2110400 Personal Allowances paid as Reimbursements	3,173,028	3,173,028	3,173,028	3,173,028
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,527,200	5,127,200	5,127,200	5,527,200
2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,500,000	4,500,000	4,590,000	4,800,000
2210100 Utilities Supplies and Services	2,499,992	5,499,992	6,099,992	6,499,992
2210200 Communication, Supplies and Services	865,208	865,208	865,208	865,208
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,749,863	1,399,891	1,749,863	1,749,863
2210400 Foreign Travel and Subsistence, and other transportation costs	1,718,047	1,718,047	1,718,047	1,718,047
2210500 Printing , Advertising and Information Supplies and Services	356,772	285,417	356,772	356,772
2210600 Rentals of Produced Assets	30,719,212	35,919,212	36,719,212	38,719,212
2210800 Hospitality Supplies and Services	890,557	3,112,445	4,390,557	4,790,557
2210900 Insurance Costs	1,663,657	1,663,657	1,663,657	1,663,657
2211000 Specialised Materials and Supplies	238,909	238,909	238,909	238,909
2211100 Office and General Supplies and Services	1,101,884	881,507	1,101,884	1,101,884
2211200 Fuel Oil and Lubricants	920,482	920,482	920,482	920,482
2211300 Other Operating Expenses	3,302,821	3,302,821	3,302,821	3,302,821
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	353,077	282,462	353,077	353,077
2220200 Routine Maintenance - Other Assets	455,986	364,789	455,986	455,986
2640100 Scholarships and other Educational Benefits	7,510,651	15,510,651	15,510,651	15,510,651
3110900 Purchase of Household Furniture and Institutional Equipment	3,467,188	3,092,950	3,467,188	3,467,188
3111000 Purchase of Office Furniture and General Equipment	994,133	795,306	994,133	994,133
Gross Expenditure..... KShs.	170,549,312	197,762,930	204,339,312	211,749,312

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
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.	168,953,312	196,166,930	202,743,312	210,153,312
1053009400 Accra - Ghana				
Net Expenditure Head.....KShs	168,953,312	196,166,930	202,743,312	210,153,312
1053009500 Dakar - Senegal.				
1053009501 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,088,552	6,088,552	6,088,552	6,088,552
2110200 Basic Wages - Temporary Employees	18,236,515	18,236,515	18,236,515	18,236,515
2110300 Personal Allowance - Paid as Part of Salary	65,977,116	65,977,116	65,977,116	66,977,116
2110400 Personal Allowances paid as Reimbursements	3,172,728	3,172,728	3,172,728	3,172,728
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,000,000	2,500,000	2,500,000	2,500,000
2210100 Utilities Supplies and Services	4,589,706	4,589,706	4,589,706	4,589,706
2210200 Communication, Supplies and Services	2,033,940	2,033,940	2,033,940	2,033,940
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,717,203	1,373,762	1,717,203	1,717,203
2210400 Foreign Travel and Subsistence, and other transportation costs	4,350,220	4,350,220	4,350,220	4,350,220
2210500 Printing , Advertising and Information Supplies and Services	133,790	107,032	133,790	133,790
2210600 Rentals of Produced Assets	45,219,212	45,219,212	45,219,212	45,219,212
2210800 Hospitality Supplies and Services	2,952,262	2,361,809	2,952,262	2,952,262
2210900 Insurance Costs	3,040,026	3,040,026	3,040,026	3,040,026
2211000 Specialised Materials and Supplies	1,338,450	1,338,450	1,338,450	1,338,450
2211100 Office and General Supplies and Services	2,263,587	1,810,870	2,263,587	2,263,587
2211200 Fuel Oil and Lubricants	1,848,232	1,848,232	1,848,232	1,848,232
2211300 Other Operating Expenses	5,987,591	5,987,591	5,987,591	5,987,591
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	495,085	396,068	495,085	495,085

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	318,548	254,838	318,548	318,548
2640100 Scholarships and other Educational Benefits	2,278,262	3,078,262	3,078,262	3,078,262
3110900 Purchase of Household Furniture and Institutional Equipment	4,816,297	3,873,037	4,816,297	4,816,297
3111000 Purchase of Office Furniture and General Equipment	375,000	300,000	375,000	375,000
Gross Expenditure..... KShs.	178,232,322	177,937,966	180,532,322	181,532,322
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.	178,132,322	177,837,966	180,432,322	181,432,322
1053009500 Dakar - Senegal				
Net Expenditure Head.....KShs	178,132,322	177,837,966	180,432,322	181,432,322
1053009600 Guangzhou - China.				
1053009601 Headquarters				
2110200 Basic Wages - Temporary Employees	11,824,142	21,824,142	22,824,142	23,824,142
2110300 Personal Allowance - Paid as Part of Salary	50,984,289	62,984,289	63,584,289	69,584,289
2110400 Personal Allowances paid as Reimbursements	3,399,388	9,399,388	10,399,388	11,399,388
2120200 Employer Contributions to Compulsory Health Insurance Schemes	505,577	1,305,577	1,310,000	1,310,000
2210100 Utilities Supplies and Services	4,418,562	4,418,562	4,418,562	4,418,562
2210200 Communication, Supplies and Services	1,282,839	2,367,839	2,972,899	3,772,899
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,045,639	836,511	1,045,639	1,045,639
2210400 Foreign Travel and Subsistence, and other transportation costs	3,933,197	3,933,197	3,933,197	3,933,197
2210500 Printing , Advertising and Information Supplies and Services	737,939	590,351	737,939	737,939
2210600 Rentals of Produced Assets	22,712,210	40,712,210	44,942,210	47,712,210
2210800 Hospitality Supplies and Services	2,731,131	3,034,905	4,081,131	5,081,131
2210900 Insurance Costs	1,948,130	2,435,981	3,205,600	4,305,230
2211000 Specialised Materials and Supplies	350,675	350,675	350,675	350,675
2211100 Office and General Supplies and Services	1,497,876	1,198,301	1,497,876	1,497,876

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,040,266	1,040,266	1,040,266	1,040,266
2211300 Other Operating Expenses	3,012,620	3,012,620	3,012,620	3,012,620
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,742	160,594	200,742	200,742
2220200 Routine Maintenance - Other Assets	284,856	227,885	284,856	284,856
2640100 Scholarships and other Educational Benefits	-	6,015,000	10,000,000	12,200,000
3110900 Purchase of Household Furniture and Institutional Equipment	5,473,251	6,350,601	9,473,251	12,473,251
3111000 Purchase of Office Furniture and General Equipment	2,765,157	5,725,166	8,265,157	9,865,157
Gross Expenditure..... KShs.	120,148,486	177,924,060	197,580,439	218,050,069
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	50,000	50,000	50,000
Net Expenditure.. Sub-Head..... KShs.	120,148,486	177,874,060	197,530,439	218,000,069
1053009600 Guangzhou - China				
Net Expenditure Head.....KShs	120,148,486	177,874,060	197,530,439	218,000,069
1053009700 Djibouti - Djibouti.				
1053009701 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,417,676	6,417,676	6,417,676	6,417,676
2110200 Basic Wages - Temporary Employees	10,286,500	10,286,500	10,286,500	10,286,500
2110300 Personal Allowance - Paid as Part of Salary	67,346,154	61,346,154	61,646,154	61,846,154
2110400 Personal Allowances paid as Reimbursements	8,606,614	8,606,614	8,606,614	8,606,614
2120200 Employer Contributions to Compulsory Health Insurance Schemes	401,879	401,879	401,879	401,879
2210100 Utilities Supplies and Services	3,638,658	4,792,793	4,792,793	4,792,793
2210200 Communication, Supplies and Services	2,307,230	2,307,230	2,307,230	2,307,230
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,736,230	1,388,983	1,736,230	1,736,230
2210400 Foreign Travel and Subsistence, and other transportation costs	4,881,206	5,277,322	5,277,322	5,277,322
2210500 Printing , Advertising and Information Supplies and Services	184,478	147,582	184,478	184,478
2210600 Rentals of Produced Assets	40,834,950	36,834,950	37,834,950	38,834,950

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,418,784	1,395,616	1,744,519	1,744,519
2210900 Insurance Costs	960,642	960,642	960,642	960,642
2211000 Specialised Materials and Supplies	482,292	482,292	482,292	482,292
2211100 Office and General Supplies and Services	845,333	796,267	995,333	995,333
2211200 Fuel Oil and Lubricants	933,427	933,427	933,427	933,427
2211300 Other Operating Expenses	5,112,242	6,810,816	6,810,816	6,810,816
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	400,000	500,000	500,000
2220200 Routine Maintenance - Other Assets	956,669	765,335	956,669	956,669
2640100 Scholarships and other Educational Benefits	2,025,000	2,025,000	2,025,000	2,025,000
3110900 Purchase of Household Furniture and Institutional Equipment	1,346,253	1,077,002	1,346,253	1,346,253
3111000 Purchase of Office Furniture and General Equipment	1,450,000	1,160,000	1,450,000	1,450,000
Gross Expenditure..... KShs.	162,172,217	154,614,080	157,696,777	158,896,777
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.	162,132,217	154,574,080	157,656,777	158,856,777
1053009700 Djibouti - Djibouti				
Net Expenditure Head.....KShs	162,132,217	154,574,080	157,656,777	158,856,777
1053009800 Jakarta - Indonesia.				
1053009801 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,406,272	1,406,272	1,406,272	1,406,272
2110200 Basic Wages - Temporary Employees	20,425,000	20,425,000	20,425,000	20,425,000
2110300 Personal Allowance - Paid as Part of Salary	79,366,622	71,366,622	71,866,622	74,366,622
2110400 Personal Allowances paid as Reimbursements	4,000,000	4,000,000	4,000,000	4,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,100,000	1,100,000	1,100,000	1,100,000
2210100 Utilities Supplies and Services	5,254,598	5,254,598	5,254,598	5,254,598
2210200 Communication, Supplies and Services	2,414,000	2,414,000	2,414,000	2,414,000

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,440,000	3,552,000	4,440,000	4,440,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,237,038	4,237,038	4,237,038	4,237,038
2210500 Printing , Advertising and Information Supplies and Services	444,000	355,200	444,000	444,000
2210600 Rentals of Produced Assets	37,186,447	37,186,447	37,186,447	37,186,447
2210800 Hospitality Supplies and Services	1,533,621	1,226,897	1,533,621	1,533,621
2210900 Insurance Costs	235,000	235,000	235,000	235,000
2211000 Specialised Materials and Supplies	692,500	692,500	692,500	692,500
2211100 Office and General Supplies and Services	1,759,475	1,407,580	1,759,475	1,759,475
2211200 Fuel Oil and Lubricants	1,211,250	1,147,475	1,211,250	1,211,250
2211300 Other Operating Expenses	790,850	790,850	790,850	790,850
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	106,250	85,000	106,250	106,250
2220200 Routine Maintenance - Other Assets	7,329,824	5,863,859	7,329,824	7,329,824
2640100 Scholarships and other Educational Benefits	10,353,771	18,353,771	18,353,771	18,353,771
3110900 Purchase of Household Furniture and Institutional Equipment	3,180,000	2,678,769	3,180,000	3,230,000
3111000 Purchase of Office Furniture and General Equipment	3,700,000	2,960,000	3,700,000	3,700,000
Gross Expenditure..... KShs.	191,166,518	186,738,878	191,666,518	194,216,518
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	673,845	673,845	673,845	723,845
Net Expenditure.. Sub-Head..... KShs.	190,492,673	186,065,033	190,992,673	193,492,673
1053009800 Jakarta - Indonesia				
Net Expenditure Head.....KShs	190,492,673	186,065,033	190,992,673	193,492,673
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	13,545,638	13,545,638	13,545,638	13,816,551
2110300 Personal Allowance - Paid as Part of Salary	67,964,284	65,994,284	67,994,284	69,354,170

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	5,776,137	6,204,627	6,204,627	6,328,720
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,305,541	1,305,541	1,305,541	1,331,652
2210100 Utilities Supplies and Services	2,513,937	2,513,937	2,513,937	2,564,216
2210200 Communication, Supplies and Services	1,944,175	2,398,425	2,398,425	2,446,394
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,241,688	1,898,160	2,372,700	2,420,154
2210400 Foreign Travel and Subsistence, and other transportation costs	2,344,521	2,844,521	2,844,521	2,901,412
2210500 Printing , Advertising and Information Supplies and Services	176,391	210,572	263,215	268,479
2210600 Rentals of Produced Assets	35,953,612	35,953,612	35,953,612	36,672,684
2210800 Hospitality Supplies and Services	3,005,610	3,154,713	3,943,391	4,022,259
2210900 Insurance Costs	1,395,691	1,485,075	1,485,075	1,514,776
2211000 Specialised Materials and Supplies	622,143	621,913	621,913	634,351
2211100 Office and General Supplies and Services	2,576,426	2,152,885	2,691,107	2,744,929
2211200 Fuel Oil and Lubricants	1,152,959	1,330,726	1,362,959	1,390,218
2211300 Other Operating Expenses	6,306,302	6,306,302	6,306,302	6,432,428
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	481,431	572,402	715,503	729,813
2220200 Routine Maintenance - Other Assets	2,279,345	696,335	870,420	887,828
2640100 Scholarships and other Educational Benefits	3,000,000	18,546,686	19,246,686	20,165,620
3110900 Purchase of Household Furniture and Institutional Equipment	5,255,314	2,604,251	3,255,314	3,320,421
3111000 Purchase of Office Furniture and General Equipment	7,315,239	4,126,036	4,989,084	5,075,389
Gross Expenditure..... KShs.	171,236,564	179,546,821	185,964,434	190,102,644
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.	170,562,719	178,872,976	185,290,589	189,428,799
1053009900 Maputo - Mozambique				
Net Expenditure Head.....KShs	170,562,719	178,872,976	185,290,589	189,428,799
1053010000 Abidjan - Cote d'Ivoire.				

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1053010001 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,000,000	5,000,000	5,000,000	5,000,000
2110200 Basic Wages - Temporary Employees	15,508,200	18,000,000	15,508,200	15,508,200
2110300 Personal Allowance - Paid as Part of Salary	31,564,000	43,564,000	46,564,000	51,564,000
2110400 Personal Allowances paid as Reimbursements	3,154,513	3,154,513	4,154,513	4,154,513
2210100 Utilities Supplies and Services	12,806,000	12,806,000	12,806,000	12,806,000
2210200 Communication, Supplies and Services	4,907,000	4,907,000	4,907,000	4,907,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,910,806	2,328,645	2,910,806	2,910,806
2210400 Foreign Travel and Subsistence, and other transportation costs	6,719,470	6,719,470	6,719,470	6,719,470
2210600 Rentals of Produced Assets	38,050,716	38,050,716	38,050,716	38,050,716
2210800 Hospitality Supplies and Services	4,020,277	3,266,222	4,070,277	4,070,277
2210900 Insurance Costs	389,137	389,137	389,137	389,137
2211100 Office and General Supplies and Services	992,696	794,157	992,696	992,696
2211200 Fuel Oil and Lubricants	844,281	844,281	844,281	844,281
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	835,818	668,654	835,818	835,818
2640100 Scholarships and other Educational Benefits	-	5,415,000	6,200,000	6,600,000
3110900 Purchase of Household Furniture and Institutional Equipment	7,187,382	5,749,906	7,187,382	7,187,382
3111000 Purchase of Office Furniture and General Equipment	3,299,500	2,639,600	3,299,500	3,299,500
Gross Expenditure..... KShs.	138,189,796	154,297,301	160,439,796	165,839,796
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	50,000	50,000	50,000
Net Expenditure.. Sub-Head..... KShs.	138,189,796	154,247,301	160,389,796	165,789,796
1053010000 Abidjan - Cote d'Ivoire				
Net Expenditure Head.....KShs	138,189,796	154,247,301	160,389,796	165,789,796
1053010100 Mumbai - India.				
1053010101 Headquarters				

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	5,000,000	-	-	-
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	5,000,000	5,000,000	5,000,000	5,000,000
2210100 Utilities Supplies and Services	7,000,000	7,000,000	7,000,000	7,000,000
2210200 Communication, Supplies and Services	2,400,000	2,400,000	2,400,000	2,400,000
2210600 Rentals of Produced Assets	6,000,000	6,000,000	6,000,000	6,000,000
Gross Expenditure..... KShs.	27,400,000	22,400,000	22,400,000	22,400,000
Net Expenditure.. Sub-Head..... KShs.	27,400,000	22,400,000	22,400,000	22,400,000
1053010100 Mumbai - India				
Net Expenditure Head.....KShs	27,400,000	22,400,000	22,400,000	22,400,000
1053010200 Lagos - Nigeria.				
1053010201 Headquarters				
2110200 Basic Wages - Temporary Employees	2,576,519	2,576,519	3,576,519	4,576,519
2110300 Personal Allowance - Paid as Part of Salary	2,125,711	2,125,711	3,125,711	4,125,711
2110400 Personal Allowances paid as Reimbursements	3,612,500	3,612,500	3,612,500	3,612,500
2120200 Employer Contributions to Compulsory Health Insurance Schemes	950,000	950,000	950,000	950,000
2210100 Utilities Supplies and Services	3,925,758	3,925,758	3,925,758	3,925,758
2210200 Communication, Supplies and Services	1,266,275	1,266,275	1,266,275	1,266,275
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	938,316	750,653	938,316	938,316
2210400 Foreign Travel and Subsistence, and other transportation costs	2,425,971	2,425,971	2,425,971	2,425,971
2210500 Printing , Advertising and Information Supplies and Services	111,695	89,355	111,695	111,695
2210600 Rentals of Produced Assets	1,629,916	1,629,916	1,629,916	1,629,916
2210800 Hospitality Supplies and Services	7,333,126	5,866,501	7,333,126	7,333,126
2210900 Insurance Costs	369,440	369,440	369,440	369,440
2211000 Specialised Materials and Supplies	366,797	366,797	366,797	366,797
2211100 Office and General Supplies and Services	237,122	189,698	237,122	237,122

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	569,663	549,080	569,663	569,663
2211300 Other Operating Expenses	1,634,374	1,634,374	1,634,374	1,634,374
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	301,280	241,024	301,280	301,280
2220200 Routine Maintenance - Other Assets	1,093,404	874,724	1,093,404	1,093,404
3110900 Purchase of Household Furniture and Institutional Equipment	500,000	400,000	500,000	500,000
Gross Expenditure..... KShs.	31,967,867	29,844,296	33,967,867	35,967,867
Net Expenditure.. Sub-Head..... KShs.	31,967,867	29,844,296	33,967,867	35,967,867
1053010200 Lagos - Nigeria				
Net Expenditure Head.....KShs	31,967,867	29,844,296	33,967,867	35,967,867
1053010300 Cape Town - RSA.				
1053010301 Headquarters				
2110200 Basic Wages - Temporary Employees	5,500,000	5,000,000	6,500,000	8,500,000
2110300 Personal Allowance - Paid as Part of Salary	8,500,000	8,000,000	9,500,000	10,500,000
2210100 Utilities Supplies and Services	4,000,000	4,000,000	4,000,000	4,000,000
2210200 Communication, Supplies and Services	2,400,000	2,400,000	2,400,000	2,400,000
2210600 Rentals of Produced Assets	7,000,000	7,000,000	7,000,000	7,000,000
Gross Expenditure..... KShs.	27,400,000	26,400,000	29,400,000	32,400,000
Net Expenditure.. Sub-Head..... KShs.	27,400,000	26,400,000	29,400,000	32,400,000
1053010300 Cape Town - RSA				
Net Expenditure Head.....KShs	27,400,000	26,400,000	29,400,000	32,400,000
1053010400 Shanghai - China.				
1053010401 Headquarters				
2110200 Basic Wages - Temporary Employees	6,500,000	6,000,000	6,500,000	6,500,000
2110300 Personal Allowance - Paid as Part of Salary	8,500,000	8,000,000	8,500,000	8,500,000
2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,000,000	2,000,000

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	800,000	800,000	800,000	800,000
2210600 Rentals of Produced Assets	5,000,000	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	22,800,000	21,800,000	22,800,000	22,800,000
Net Expenditure.. Sub-Head..... KShs.	22,800,000	21,800,000	22,800,000	22,800,000
1053010400 Shanghai - China				
Net Expenditure Head.....KShs	22,800,000	21,800,000	22,800,000	22,800,000
1053010500 Goma - DRC.				
10530101501 Headquarters				
2110200 Basic Wages - Temporary Employees	12,881,600	13,923,600	14,000,000	14,200,000
2110300 Personal Allowance - Paid as Part of Salary	49,546,648	65,976,360	66,946,648	68,946,648
2110400 Personal Allowances paid as Reimbursements	400,000	2,400,000	2,400,000	2,400,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	400,000	600,000	600,000	600,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	200,000	600,000	600,000	600,000
2210100 Utilities Supplies and Services	4,344,000	4,344,000	4,344,000	4,344,000
2210200 Communication, Supplies and Services	3,206,349	3,206,349	3,206,349	3,206,349
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,115,180	3,292,144	4,115,180	4,115,180
2210400 Foreign Travel and Subsistence, and other transportation costs	2,471,900	2,471,900	2,471,900	2,471,900
2210500 Printing , Advertising and Information Supplies and Services	697,717	558,173	697,717	697,717
2210600 Rentals of Produced Assets	31,334,400	31,334,400	31,334,400	31,334,400
2210800 Hospitality Supplies and Services	2,568,000	2,104,400	2,618,000	2,618,000
2210900 Insurance Costs	678,447	678,447	678,447	678,447
2211000 Specialised Materials and Supplies	471,605	471,605	471,605	471,605
2211100 Office and General Supplies and Services	1,687,648	1,350,119	1,687,648	1,687,648
2211200 Fuel Oil and Lubricants	1,938,088	1,919,327	1,938,088	1,938,088
2211300 Other Operating Expenses	3,519,200	3,519,200	3,519,200	3,519,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	720,000	900,000	900,000

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	100,000	80,000	100,000	100,000
2640100 Scholarships and other Educational Benefits	7,100,000	8,100,000	8,100,000	8,100,000
3110900 Purchase of Household Furniture and Institutional Equipment	2,352,624	1,882,099	2,352,624	2,352,624
3111000 Purchase of Office Furniture and General Equipment	501,475	401,180	501,475	501,475
Gross Expenditure..... KShs.	131,414,881	149,933,303	153,583,281	155,783,281
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	50,000	50,000	50,000
Net Expenditure.. Sub-Head..... KShs.	131,414,881	149,883,303	153,533,281	155,733,281
10530101500 Goma - DRC				
Net Expenditure Head.....KShs	131,414,881	149,883,303	153,533,281	155,733,281
1053010600 Arusha - Tanzania.				
1053010601 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,406,272	1,406,272	1,406,272	1,406,272
2110200 Basic Wages - Temporary Employees	8,256,500	10,300,500	10,300,500	10,350,000
2110300 Personal Allowance - Paid as Part of Salary	60,192,449	66,600,000	70,192,449	70,192,449
2110400 Personal Allowances paid as Reimbursements	4,183,181	8,183,181	4,183,181	4,183,181
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,000,000	3,000,000	1,000,000	1,000,000
2210100 Utilities Supplies and Services	1,528,106	1,528,106	1,528,106	1,528,106
2210200 Communication, Supplies and Services	689,991	689,991	689,991	689,991
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,316	2,000,254	2,500,316	2,500,316
2210400 Foreign Travel and Subsistence, and other transportation costs	2,801,511	2,801,511	2,801,511	2,801,511
2210500 Printing , Advertising and Information Supplies and Services	195,070	156,056	195,070	195,070
2210600 Rentals of Produced Assets	31,134,064	31,134,064	31,134,064	31,134,064
2210800 Hospitality Supplies and Services	828,332	662,666	828,332	828,332
2210900 Insurance Costs	391,450	391,450	391,450	391,450
2211000 Specialised Materials and Supplies	243,702	243,702	243,702	243,702

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,334,395	1,067,516	1,334,395	1,334,395
2211200 Fuel Oil and Lubricants	533,873	508,653	533,873	533,873
2211300 Other Operating Expenses	1,124,103	1,124,103	1,124,103	1,124,103
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,904	60,723	75,904	75,904
2220200 Routine Maintenance - Other Assets	72,429	57,943	72,429	72,429
2640100 Scholarships and other Educational Benefits	3,665,174	10,665,174	10,665,174	10,665,174
3110900 Purchase of Household Furniture and Institutional Equipment	1,053,438	842,750	1,053,438	1,053,438
3111000 Purchase of Office Furniture and General Equipment	2,968,217	2,374,574	2,968,217	2,968,217
Gross Expenditure..... KShs.	126,178,477	145,799,189	145,222,477	145,271,977
Appropriations in Aid				
1140100 Receipts from VAT on Domestic Goods and Services	800,000	800,000	800,000	800,000
Net Expenditure.. Sub-Head..... KShs.	125,378,477	144,999,189	144,422,477	144,471,977
1053010600 Arusha - Tanzania				
Net Expenditure Head.....KShs	125,378,477	144,999,189	144,422,477	144,471,977
1053010700 Bern - Switzerland.				
1053010701 Headquarters				
2110200 Basic Wages - Temporary Employees	49,644,550	64,416,165	79,644,550	89,644,550
2110300 Personal Allowance - Paid as Part of Salary	115,004,170	130,912,960	136,210,363	140,004,170
2110400 Personal Allowances paid as Reimbursements	8,656,936	8,656,936	12,156,936	12,292,939
2120200 Employer Contributions to Compulsory Health Insurance Schemes	12,843,747	18,232,000	18,932,000	21,232,000
2210100 Utilities Supplies and Services	5,359,549	5,359,549	5,359,549	5,359,549
2210200 Communication, Supplies and Services	2,309,684	2,309,684	2,309,684	2,309,684
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,334,706	2,667,764	3,334,706	3,334,706
2210400 Foreign Travel and Subsistence, and other transportation costs	3,592,360	3,592,360	3,592,360	3,592,360
2210500 Printing , Advertising and Information Supplies and Services	1,531,728	1,225,383	1,531,728	1,531,728
2210600 Rentals of Produced Assets	45,952,200	56,328,514	56,702,194	59,952,200

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,637,538	1,310,030	1,637,538	1,637,538
2210900 Insurance Costs	1,662,729	1,662,729	1,662,729	1,662,729
2211000 Specialised Materials and Supplies	1,662,731	1,662,731	1,662,731	1,662,731
2211100 Office and General Supplies and Services	3,317,746	2,654,197	3,317,746	3,317,746
2211200 Fuel Oil and Lubricants	705,402	665,093	705,402	705,402
2211300 Other Operating Expenses	2,569,675	2,569,675	2,569,675	2,569,675
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	503,858	403,086	503,858	503,858
2220200 Routine Maintenance - Other Assets	2,312,707	1,850,165	2,312,707	2,312,707
2640100 Scholarships and other Educational Benefits	15,500,000	21,418,000	24,193,680	31,418,000
3110900 Purchase of Household Furniture and Institutional Equipment	1,300,000	1,633,600	1,900,000	2,000,000
3111000 Purchase of Office Furniture and General Equipment	1,577,825	1,715,860	2,245,825	2,357,125
Gross Expenditure..... KShs.	280,979,841	331,246,481	362,485,961	389,401,397
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	700,000	700,000	700,000	700,000
Net Expenditure.. Sub-Head..... KShs.	280,279,841	330,546,481	361,785,961	388,701,397
1053010700 Bern - Switzerland				
Net Expenditure Head.....KShs	280,279,841	330,546,481	361,785,961	388,701,397
1053010800 Directorate of International Conferences & Events.				
1053010801 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,258,621	1,006,897	1,258,621	1,258,621
2210400 Foreign Travel and Subsistence, and other transportation costs	2,826,613	2,826,613	2,826,613	2,826,613
2210800 Hospitality Supplies and Services	1,850,147	1,480,117	1,850,147	1,850,147
2211100 Office and General Supplies and Services	990,170	792,136	990,170	990,170
2211300 Other Operating Expenses	4,768,805	4,768,805	4,768,805	4,768,805
Gross Expenditure..... KShs.	11,694,356	10,874,568	11,694,356	11,694,356
Net Expenditure.. Sub-Head..... KShs.	11,694,356	10,874,568	11,694,356	11,694,356

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1053010800 Directorate of International Conferences & Events				
Net Expenditure Head.....KShs	11,694,356	10,874,568	11,694,356	11,694,356
1053010900 Red Sea & Indian Ocean Ream.				
1053010901 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	895,127	716,102	895,127	895,127
2210400 Foreign Travel and Subsistence, and other transportation costs	2,277,380	2,277,380	2,277,380	2,277,380
2210800 Hospitality Supplies and Services	1,279,429	1,023,543	1,279,429	1,279,429
2211100 Office and General Supplies and Services	1,068,130	854,504	1,068,130	1,068,130
2211300 Other Operating Expenses	2,002,676	2,002,676	2,002,676	2,002,676
Gross Expenditure..... KShs.	7,522,742	6,874,205	7,522,742	7,522,742
Net Expenditure.. Sub-Head..... KShs.	7,522,742	6,874,205	7,522,742	7,522,742
1053010900 Red Sea & Indian Ocean Ream				
Net Expenditure Head.....KShs	7,522,742	6,874,205	7,522,742	7,522,742
1053011400 Asmara - Eritrea.				
1053011401 Headquarters				
2110200 Basic Wages - Temporary Employees	8,000,000	8,000,000	8,000,000	8,000,000
2110300 Personal Allowance - Paid as Part of Salary	37,371,658	42,786,334	47,371,658	57,658,400
2110400 Personal Allowances paid as Reimbursements	3,298,400	3,798,400	4,298,400	5,298,400
2210100 Utilities Supplies and Services	5,000,000	5,000,000	5,149,200	6,149,200
2210200 Communication, Supplies and Services	1,600,000	2,575,806	3,000,000	3,534,590
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,910,806	3,128,645	2,910,806	2,910,806
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,630,900	6,200,000	6,800,000
2210600 Rentals of Produced Assets	30,467,716	37,467,716	42,467,716	48,467,716
2210800 Hospitality Supplies and Services	855,485	1,654,388	2,955,485	2,955,485
2211100 Office and General Supplies and Services	308,464	726,771	1,308,464	2,308,464

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	1,601,910	1,900,000	2,100,000
2211300 Other Operating Expenses	-	2,542,381	2,750,000	3,195,000
2640100 Scholarships and other Educational Benefits	3,000,000	1,000,000	2,000,000	5,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	1,738,882	2,991,106	1,738,882	1,738,882
3111000 Purchase of Office Furniture and General Equipment	1,448,500	1,958,800	1,448,500	1,448,500
Gross Expenditure..... KShs.	95,999,911	120,863,157	133,499,111	157,565,443
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	50,000	50,000	50,000
Net Expenditure.. Sub-Head..... KShs.	95,999,911	120,813,157	133,449,111	157,515,443
1053011400 Asmara - Eritrea				
Net Expenditure Head.....KShs	95,999,911	120,813,157	133,449,111	157,515,443
1053011600 Jeddah - Saudi Arabia.				
1053011601 Headquarters				
2110200 Basic Wages - Temporary Employees	19,500,000	19,500,000	19,500,000	19,500,000
2110300 Personal Allowance - Paid as Part of Salary	44,369,100	78,624,620	80,369,100	81,369,100
2110400 Personal Allowances paid as Reimbursements	3,298,433	4,298,433	4,298,433	4,298,433
2210100 Utilities Supplies and Services	8,218,438	9,218,438	10,218,438	10,218,438
2210200 Communication, Supplies and Services	2,023,000	2,023,000	2,023,000	2,023,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,910,806	3,928,645	4,910,806	6,910,806
2210400 Foreign Travel and Subsistence, and other transportation costs	4,624,774	4,624,774	4,624,774	4,624,774
2210600 Rentals of Produced Assets	43,494,273	48,494,273	50,448,273	51,784,273
2210800 Hospitality Supplies and Services	1,140,185	1,522,148	2,190,185	2,190,185
2210900 Insurance Costs	389,137	589,137	589,137	589,137
2211100 Office and General Supplies and Services	953,276	1,322,621	1,688,276	1,953,276
2211200 Fuel Oil and Lubricants	844,284	1,844,284	1,944,284	2,244,284
2211300 Other Operating Expenses	755,832	955,832	955,832	1,055,832

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	832,818	746,254	932,818	993,818
2640100 Scholarships and other Educational Benefits	3,000,000	13,500,000	15,500,000	16,600,000
3110900 Purchase of Household Furniture and Institutional Equipment	5,187,382	4,949,906	8,187,382	9,187,382
3111000 Purchase of Office Furniture and General Equipment	2,299,500	1,839,600	2,299,500	2,299,500
Gross Expenditure..... KShs.	143,841,238	197,981,965	210,680,238	217,842,238
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	50,000	50,000	50,000
Net Expenditure.. Sub-Head..... KShs.	143,841,238	197,931,965	210,630,238	217,792,238
1053011600 Jeddah - Saudi Arabia				
Net Expenditure Head.....KShs	143,841,238	197,931,965	210,630,238	217,792,238
1053011700 Bogota- Colombia.				
1053011701 Headquarters				
2110200 Basic Wages - Temporary Employees	8,500,000	8,500,000	8,500,000	8,500,000
2110300 Personal Allowance - Paid as Part of Salary	10,500,000	10,500,000	10,500,000	10,500,000
2210100 Utilities Supplies and Services	4,000,000	4,000,000	4,000,000	4,000,000
2210200 Communication, Supplies and Services	1,600,000	1,600,000	1,600,000	1,600,000
2210600 Rentals of Produced Assets	7,426,162	7,426,162	7,426,162	7,426,162
Gross Expenditure..... KShs.	32,026,162	32,026,162	32,026,162	32,026,162
Net Expenditure.. Sub-Head..... KShs.	32,026,162	32,026,162	32,026,162	32,026,162
1053011700 Bogota- Colombia				
Net Expenditure Head.....KShs	32,026,162	32,026,162	32,026,162	32,026,162
1053011800 Kenya Consulate, Haiti.				
1053011801 Headquarters				
2110200 Basic Wages - Temporary Employees	10,500,000	10,500,000	10,500,000	10,500,000
2110300 Personal Allowance - Paid as Part of Salary	38,000,000	82,230,500	82,500,200	86,000,000

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	3,298,433	3,298,433	3,298,433	3,298,433
2210100 Utilities Supplies and Services	5,518,000	5,518,000	5,518,000	5,518,000
2210200 Communication, Supplies and Services	2,023,000	2,023,000	2,023,000	2,023,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,910,806	2,328,645	2,910,806	2,910,806
2210400 Foreign Travel and Subsistence, and other transportation costs	4,624,774	4,624,774	4,624,774	4,624,774
2210600 Rentals of Produced Assets	24,402,000	31,402,000	37,102,000	40,902,000
2210800 Hospitality Supplies and Services	855,485	684,388	855,485	855,485
2211100 Office and General Supplies and Services	389,406	311,525	389,406	389,406
2211200 Fuel Oil and Lubricants	844,281	844,281	844,281	844,281
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	832,818	666,254	832,818	832,818
2640100 Scholarships and other Educational Benefits	3,000,000	3,500,000	6,000,000	8,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	3,187,382	2,549,906	3,187,382	3,187,382
3111000 Purchase of Office Furniture and General Equipment	1,299,500	1,039,600	1,299,500	1,299,500
Gross Expenditure..... KShs.	101,685,885	151,521,306	161,886,085	171,185,885
Net Expenditure.. Sub-Head..... KShs.	101,685,885	151,521,306	161,886,085	171,185,885
1053011800 Kenya Consulate, Haiti				
Net Expenditure Head.....KShs	101,685,885	151,521,306	161,886,085	171,185,885
1053012000 Copenhagen.				
1053012001 Headquarters				
2110200 Basic Wages - Temporary Employees	-	9,000,000	9,300,000	9,500,000
2110300 Personal Allowance - Paid as Part of Salary	-	41,786,334	42,780,000	43,000,000
2110400 Personal Allowances paid as Reimbursements	-	4,798,400	4,900,000	4,960,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	6,232,000	6,500,000	6,600,000
Gross Expenditure..... KShs.	-	61,816,734	63,480,000	64,060,000
Net Expenditure.. Sub-Head..... KShs.	-	61,816,734	63,480,000	64,060,000
1053012000 Copenhagen				

VOTE R1053 State Department for Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	-	61,816,734	63,480,000	64,060,000
1053012100 Vatican City.				
1053012101 Headquarters				
2110200 Basic Wages - Temporary Employees	-	9,000,000	9,300,000	9,600,000
2110300 Personal Allowance - Paid as Part of Salary	-	40,786,334	43,000,000	44,900,000
2110400 Personal Allowances paid as Reimbursements	-	4,798,200	4,899,200	4,950,200
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	6,232,000	6,500,000	6,600,000
Gross Expenditure..... KShs.	-	60,816,534	63,699,200	66,050,200
Net Expenditure.. Sub-Head..... KShs.	-	60,816,534	63,699,200	66,050,200
1053012100 Vatican City				
Net Expenditure Head.....KShs	-	60,816,534	63,699,200	66,050,200
1053012200 Hanoi.				
1053012201 Headquarters				
2110200 Basic Wages - Temporary Employees	-	9,000,000	9,200,000	9,500,000
2110300 Personal Allowance - Paid as Part of Salary	-	40,786,335	42,500,000	44,300,000
2110400 Personal Allowances paid as Reimbursements	-	4,798,400	5,000,000	5,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	6,232,000	6,500,000	6,600,000
Gross Expenditure..... KShs.	-	60,816,735	63,200,000	65,400,000
Net Expenditure.. Sub-Head..... KShs.	-	60,816,735	63,200,000	65,400,000
1053012200 Hanoi				
Net Expenditure Head.....KShs	-	60,816,735	63,200,000	65,400,000
TOTAL NET EXPENDITURE FOR VOTE R1053 State Department for Foreign AffairsKShs.	23,463,605,062	24,159,008,602	25,463,600,000	26,447,700,000

VOTE R1054 State Department for Diaspora Affairs

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Diaspora Affairs including general administration and planning, and diaspora & consular affairs.

(KShs 817,268,920)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1054000100 Headquarters Administrative Services	307,997,952	266,097,752	-	266,097,752	303,126,331	312,698,701
1054000200 Human Resource Management & Development	9,707,667	20,240,554	-	20,240,554	22,261,585	23,242,236
1054000300 Financial Management Services	17,085,803	22,519,336	-	22,519,336	25,236,298	26,182,608
1054000400 Central Planning & Project Monitoring Department	17,067,332	28,476,705	-	28,476,705	30,988,502	32,540,318
1054000500 ICT & Records Management Unit	11,289,298	22,388,333	-	22,388,333	23,637,859	24,503,690
1054000800 Consular Liaison Office	44,681,141	60,608,721	-	60,608,721	63,895,924	65,933,863
1054001100 Diaspora Welfare and Rights	317,666,680	244,913,453	-	244,913,453	263,242,985	279,628,821
1054001200 Diaspora Investments, Remittances and International Jobs	28,101,469	55,024,066	-	55,024,066	58,210,516	60,269,763
1054001300 Diaspora Placement Agency	2,500,000	58,200,000	-	58,200,000	60,000,000	60,000,000

VOTE R1054 State Department for Diaspora Affairs

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Diaspora Affairs including general administration and planning, and diaspora & consular affairs.

(KShs 817,268,920)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1054001400 Diaspora Investment Support Office	2,500,000	38,800,000	-	38,800,000	40,000,000	40,000,000
TOTAL FOR VOTE R1054 State Department for Diaspora Affairs	758,597,342	817,268,920	-	817,268,920	890,600,000	925,000,000

VOTE R1054 State Department for Diaspora Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1054000100 Headquarters Administrative Services.				
1054000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,281,991	32,906,992	35,006,991	35,523,588
2110300 Personal Allowance - Paid as Part of Salary	31,949,070	21,949,070	22,949,070	23,449,043
2210100 Utilities Supplies and Services	1,900,000	1,900,000	1,900,000	1,900,000
2210200 Communication, Supplies and Services	2,880,481	4,053,200	4,262,800	4,481,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,136,188	4,051,360	5,222,300	5,387,900
2210400 Foreign Travel and Subsistence, and other transportation costs	20,626,000	20,896,000	21,976,100	23,103,600
2210500 Printing , Advertising and Information Supplies and Services	412,500	349,760	459,800	483,300
2210600 Rentals of Produced Assets	71,126,139	71,216,070	71,298,170	71,383,970
2210700 Training Expenses	18,121,442	4,727,280	6,214,500	6,533,400
2210800 Hospitality Supplies and Services	16,567,500	4,884,000	6,305,000	6,705,000
2211000 Specialised Materials and Supplies	375,000	397,500	418,000	439,400
2211100 Office and General Supplies and Services	1,536,000	1,302,480	1,712,200	1,800,000
2211200 Fuel Oil and Lubricants	4,630,513	2,908,000	3,730,000	3,935,000
2211300 Other Operating Expenses	16,588,048	4,939,140	5,069,300	5,097,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,254,580	2,627,040	3,385,500	3,485,600
2220200 Routine Maintenance - Other Assets	3,412,500	1,390,720	1,828,300	1,922,000
3110300 Refurbishment of Buildings	40,900,000	56,160,000	73,829,300	77,616,700
3111000 Purchase of Office Furniture and General Equipment	19,400,000	12,771,200	16,996,100	18,073,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,900,000	9,243,200	12,151,300	12,774,600
Gross Expenditure..... KShs.	307,997,952	258,673,012	294,714,731	304,094,701
Net Expenditure.. Sub-Head..... KShs.	307,997,952	258,673,012	294,714,731	304,094,701
1054000103 Internal Audit				
2210200 Communication, Supplies and Services	-	368,900	372,100	376,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,268,960	1,613,200	1,635,400

VOTE R1054 State Department for Diaspora Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,541,600	4,821,400	4,935,300
2210800 Hospitality Supplies and Services	-	779,600	1,014,000	1,044,500
2211100 Office and General Supplies and Services	-	465,680	590,900	611,900
Gross Expenditure..... KShs.	-	7,424,740	8,411,600	8,604,000
Net Expenditure.. Sub-Head..... KShs.	-	7,424,740	8,411,600	8,604,000
1054000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	307,997,952	266,097,752	303,126,331	312,698,701
1054000200 Human Resource Management & Development.				
1054000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,170,339	8,195,930	8,200,341	8,507,884
2110300 Personal Allowance - Paid as Part of Salary	2,784,104	5,031,504	5,250,444	5,471,452
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	651,447	1,272,320	1,672,600	1,758,500
2210400 Foreign Travel and Subsistence, and other transportation costs	900,000	1,554,000	1,634,200	1,718,000
2210700 Training Expenses	1,426,223	2,649,280	3,482,800	3,661,400
2210800 Hospitality Supplies and Services	469,085	1,197,680	1,574,500	1,655,300
2211100 Office and General Supplies and Services	306,469	339,840	446,700	469,700
Gross Expenditure..... KShs.	9,707,667	20,240,554	22,261,585	23,242,236
Net Expenditure.. Sub-Head..... KShs.	9,707,667	20,240,554	22,261,585	23,242,236
1054000200 Human Resource Management & Development				
Net Expenditure Head.....KShs	9,707,667	20,240,554	22,261,585	23,242,236
1054000300 Financial Management Services.				
1054000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,067,722	6,362,033	6,433,255	6,506,614
2110300 Personal Allowance - Paid as Part of Salary	3,498,923	6,029,503	6,256,543	6,485,894
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,516,313	2,245,680	2,952,300	3,103,800

VOTE R1054 State Department for Diaspora Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,201	2,920,200	3,071,100	3,228,600
2210500 Printing , Advertising and Information Supplies and Services	91,473	77,520	101,900	107,200
2210800 Hospitality Supplies and Services	817,950	1,493,600	1,963,500	2,064,200
2211100 Office and General Supplies and Services	918,797	778,960	1,024,200	1,076,700
2211300 Other Operating Expenses	2,544,224	2,077,440	2,731,000	2,871,100
3111100 Purchase of Specialised Plant, Equipment and Machinery	630,200	534,400	702,500	738,500
Gross Expenditure..... KShs.	17,085,803	22,519,336	25,236,298	26,182,608
Net Expenditure.. Sub-Head..... KShs.	17,085,803	22,519,336	25,236,298	26,182,608
1054000300 Financial Management Services				
Net Expenditure Head.....KShs	17,085,803	22,519,336	25,236,298	26,182,608
1054000400 Central Planning & Project Monitoring Department.				
1054000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,435,261	11,001,560	11,082,857	11,372,593
2110300 Personal Allowance - Paid as Part of Salary	3,294,985	6,214,505	6,495,845	7,070,225
2210200 Communication, Supplies and Services	225,000	738,500	776,600	816,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,295,025	1,978,080	2,600,400	2,733,700
2210400 Foreign Travel and Subsistence, and other transportation costs	3,360,000	4,561,100	4,796,800	5,042,800
2210500 Printing , Advertising and Information Supplies and Services	341,342	289,440	380,500	400,000
2210800 Hospitality Supplies and Services	1,787,063	1,718,960	2,259,800	2,375,800
2211100 Office and General Supplies and Services	1,083,656	918,800	1,207,900	1,269,900
2211300 Other Operating Expenses	895,000	758,960	997,700	1,048,800
3111100 Purchase of Specialised Plant, Equipment and Machinery	350,000	296,800	390,100	410,000
Gross Expenditure..... KShs.	17,067,332	28,476,705	30,988,502	32,540,318
Net Expenditure.. Sub-Head..... KShs.	17,067,332	28,476,705	30,988,502	32,540,318
1054000400 Central Planning & Project Monitoring Department				
Net Expenditure Head.....KShs	17,067,332	28,476,705	30,988,502	32,540,318

VOTE R1054 State Department for Diaspora Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1054000500 ICT & Records Management Unit.				
1054000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,515,031	13,068,812	13,112,127	13,465,741
2110300 Personal Allowance - Paid as Part of Salary	3,727,585	5,044,201	5,300,432	5,544,549
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	270,000	1,268,960	1,668,000	1,753,600
2210400 Foreign Travel and Subsistence, and other transportation costs	472,694	1,501,000	1,578,400	1,659,400
2210800 Hospitality Supplies and Services	301,219	655,040	861,100	905,300
2211100 Office and General Supplies and Services	642,769	545,040	716,500	753,200
2211300 Other Operating Expenses	360,000	305,280	401,300	421,900
Gross Expenditure..... KShs.	11,289,298	22,388,333	23,637,859	24,503,690
Net Expenditure.. Sub-Head..... KShs.	11,289,298	22,388,333	23,637,859	24,503,690
1054000500 ICT & Records Management Unit				
Net Expenditure Head.....KShs	11,289,298	22,388,333	23,637,859	24,503,690
1054000800 Consular Liaison Office.				
1054000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,591,892	30,416,557	30,430,881	31,308,212
2110300 Personal Allowance - Paid as Part of Salary	15,260,374	13,676,697	14,202,865	14,537,851
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,603,017	2,603,017	2,703,500	2,800,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,575,000	2,575,000	2,875,000	2,975,000
2210200 Communication, Supplies and Services	106,500	412,800	434,200	456,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	363,750	1,028,400	1,351,900	1,421,200
2210400 Foreign Travel and Subsistence, and other transportation costs	5,201,399	7,417,530	8,744,900	9,090,800
2210500 Printing , Advertising and Information Supplies and Services	201,900	171,120	225,078	236,600
2210800 Hospitality Supplies and Services	300,000	974,400	1,280,900	1,376,500
2211000 Specialised Materials and Supplies	380,059	402,800	423,600	445,400

VOTE R1054 State Department for Diaspora Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	797,250	676,000	888,700	934,300
2211300 Other Operating Expenses	300,000	254,400	334,400	351,500
Gross Expenditure..... KShs.	44,681,141	60,608,721	63,895,924	65,933,863
Net Expenditure.. Sub-Head..... KShs.	44,681,141	60,608,721	63,895,924	65,933,863
1054000800 Consular Liaison Office				
Net Expenditure Head.....KShs	44,681,141	60,608,721	63,895,924	65,933,863
1054001100 Diaspora Welfare and Rights.				
1054001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,190,595	30,607,137	30,719,448	31,275,720
2110300 Personal Allowance - Paid as Part of Salary	24,316,041	22,417,380	23,444,365	24,516,251
2110400 Personal Allowances paid as Reimbursements	3,000,000	2,784,420	2,884,420	2,984,420
2210200 Communication, Supplies and Services	2,618,980	956,900	1,006,300	1,057,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,491,075	2,225,040	2,925,000	3,075,000
2210400 Foreign Travel and Subsistence, and other transportation costs	238,260,335	168,403,500	180,328,152	193,659,030
2210500 Printing , Advertising and Information Supplies and Services	1,301,918	1,103,920	1,451,300	1,525,600
2210700 Training Expenses	5,000,000	-	-	-
2210800 Hospitality Supplies and Services	13,802,889	5,000,800	6,574,100	6,911,400
2211000 Specialised Materials and Supplies	359,475	361,500	380,100	399,600
2211100 Office and General Supplies and Services	1,119,737	949,440	1,248,200	1,312,300
2211300 Other Operating Expenses	5,005,635	5,005,816	5,580,200	5,866,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,200,000	5,097,600	6,701,400	7,045,100
Gross Expenditure..... KShs.	317,666,680	244,913,453	263,242,985	279,628,821
Net Expenditure.. Sub-Head..... KShs.	317,666,680	244,913,453	263,242,985	279,628,821
1054001100 Diaspora Welfare and Rights				
Net Expenditure Head.....KShs	317,666,680	244,913,453	263,242,985	279,628,821
1054001200 Diaspora Investments, Remittances and International Jobs.				

VOTE R1054 State Department for Diaspora Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1054001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,186,503	30,182,828	30,230,881	30,708,212
2110300 Personal Allowance - Paid as Part of Salary	6,851,558	13,232,858	14,220,735	15,096,751
2210200 Communication, Supplies and Services	729,388	1,029,300	1,082,500	1,138,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,166,556	2,237,120	2,940,900	3,091,900
2210400 Foreign Travel and Subsistence, and other transportation costs	4,416,540	4,681,400	4,923,400	5,175,900
2210500 Printing , Advertising and Information Supplies and Services	659,833	559,440	735,400	773,200
2210800 Hospitality Supplies and Services	1,344,886	1,620,400	2,130,200	2,239,500
2211100 Office and General Supplies and Services	589,205	499,600	656,800	690,400
2211300 Other Operating Expenses	1,157,000	981,120	1,289,700	1,355,900
Gross Expenditure..... KShs.	28,101,469	55,024,066	58,210,516	60,269,763
Net Expenditure.. Sub-Head..... KShs.	28,101,469	55,024,066	58,210,516	60,269,763
1054001200 Diaspora Investments, Remittances and International Jobs				
Net Expenditure Head.....KShs	28,101,469	55,024,066	58,210,516	60,269,763
1054001300 Diaspora Placement Agency.				
1054001301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	58,200,000	60,000,000	60,000,000
3111000 Purchase of Office Furniture and General Equipment	2,500,000	-	-	-
Gross Expenditure..... KShs.	2,500,000	58,200,000	60,000,000	60,000,000
Net Expenditure.. Sub-Head..... KShs.	2,500,000	58,200,000	60,000,000	60,000,000
1054001300 Diaspora Placement Agency				
Net Expenditure Head.....KShs	2,500,000	58,200,000	60,000,000	60,000,000
1054001400 Diaspora Investment Support Office.				
1054001401 Headquarters				

VOTE R1054 State Department for Diaspora Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	-	38,800,000	40,000,000	40,000,000
3111000 Purchase of Office Furniture and General Equipment	2,500,000	-	-	-
Gross Expenditure..... KShs.	2,500,000	38,800,000	40,000,000	40,000,000
Net Expenditure.. Sub-Head..... KShs.	2,500,000	38,800,000	40,000,000	40,000,000
1054001400 Diaspora Investment Support Office				
Net Expenditure Head.....KShs	2,500,000	38,800,000	40,000,000	40,000,000
TOTAL NET EXPENDITURE FOR VOTE R1054 State Department for Diaspora AffairsKShs.	758,597,342	817,268,920	890,600,000	925,000,000

VOTE R1064 State Department for Technical Vocational Education and Training

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 23,747,124,346)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1064000100 TVET Authority	213,063,251	463,063,251	250,000,000	213,063,251	483,063,251	483,063,251
1064000200 Kisumu Polytechnic	-	1,059,996,466	1,059,996,466	-	1,059,996,466	1,059,996,466
1064000300 Kenya School of TVET	-	650,385,750	650,385,750	-	650,385,750	650,385,750
1064000400 Technical Training Institutes	105,725,000	6,739,471,030	6,633,671,030	105,800,000	6,740,271,030	6,740,271,030
1064000600 Eldoret Polytechnic	-	1,050,221,300	1,050,221,300	-	1,050,221,300	1,050,221,300
1064000700 Directorate of Technical Education	20,031,411,528	21,684,975,930	-	21,684,975,930	23,442,333,426	23,903,501,192
1064000800 County Directors of TVET	67,026,770	80,517,868	-	80,517,868	86,275,699	89,576,843
1064000900 Vocational Education and Training; Policy Partnerships & Research	54,066,000	69,566,074	-	69,566,074	73,925,511	86,023,793
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	-	2,234,000,000	2,234,000,000	-	2,234,000,000	2,234,000,000

VOTE R1064 State Department for Technical Vocational Education and Training

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 23,747,124,346)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1064001200 Machakos Institute for the Blind	54,083,127	54,074,368	-	54,074,368	72,580,937	103,330,862
1064001300 Karen Institute for the Deaf	49,716,188	49,716,188	-	49,716,188	64,213,998	94,964,023
1064001400 Sikri Technical Training Institute	56,104,896	56,104,371	-	56,104,371	72,602,181	103,352,206
1064001500 Nyangoma Technical Training Institute	47,237,957	47,237,957	-	47,237,957	63,735,768	94,485,793
1064001600 The Kabete Polytechnic	-	635,194,470	635,194,470	-	635,194,470	635,194,470
1064001700 Kitale Polytechnic	-	819,417,652	819,417,652	-	819,417,652	819,417,652
1064001800 Meru Polytechnic	-	922,494,350	922,494,350	-	922,494,350	922,494,350
1064001900 The Kenya Coast Polytechnic	-	769,600,000	769,600,000	-	769,600,000	769,600,000
1064002000 Nyeri Polytechnic	-	994,983,576	994,983,576	-	994,983,576	994,983,576
1064002100 Sigalagala Polytechnic	-	1,098,000,000	1,098,000,000	-	1,098,000,000	1,098,000,000

VOTE R1064 State Department for Technical Vocational Education and Training

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 23,747,124,346)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1064002200 North Eastern Polytechnic	-	180,000,000	180,000,000	-	180,000,000	180,000,000
1064002300 Gusii Polytechnic	-	1,275,748,064	1,275,748,064	-	1,275,748,064	1,275,748,064
1064002400 Kenya National Qualification Authority	175,693,865	234,675,929	40,000,000	194,675,929	244,693,865	252,693,865
1064002500 Headquarters Administrative Services	1,102,340,058	1,180,994,980	18,000,000	1,162,994,980	1,258,511,308	1,350,546,327
1064002600 Central Planning and Project Monitoring Unit	16,112,039	28,397,430	-	28,397,430	32,724,056	48,031,845
1064002700 Nyandarua National Polytechnic	-	845,327,342	845,327,342	-	845,327,342	845,327,342
1064002900 Michuki National Polytechnic	-	516,000,000	516,000,000	-	516,000,000	516,000,000
1064003000 Kaimosi Friends National Polytechnic	-	549,000,000	549,000,000	-	549,000,000	549,000,000
1064003100 Siaya National Polytechnic	-	539,000,000	539,000,000	-	539,000,000	539,000,000
1064003200 Mitunguu National Polytechnic	-	359,000,000	359,000,000	-	359,000,000	359,000,000

VOTE R1064 State Department for Technical Vocational Education and Training

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 23,747,124,346)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1064003300 Tseikuru National Polytechnic	-	110,000,000	110,000,000	-	110,000,000	110,000,000
1064003400 Baringo National Polytechnic	-	360,000,000	360,000,000	-	360,000,000	360,000,000
1064003500 Nyamira National Polytechnic	-	289,000,000	289,000,000	-	289,000,000	289,000,000
1064003600 Maasai National Polytechnic	-	266,000,000	266,000,000	-	266,000,000	266,000,000
1064003700 Kericho National Polytechnic	-	340,000,000	340,000,000	-	340,000,000	340,000,000
1064003800 Rift Valley National Polytechnic	-	1,120,000,000	1,120,000,000	-	1,120,000,000	1,120,000,000
1064003900 Taita Taveta National Polytechnic	-	404,000,000	404,000,000	-	404,000,000	404,000,000
1064004000 Shamberere National Polytechnic	-	607,000,000	607,000,000	-	607,000,000	607,000,000
1064004100 Bumbe National Polytechnic	-	248,000,000	248,000,000	-	248,000,000	248,000,000
1064004200 Jeremiah Nyaga National Polytechnic	-	752,000,000	752,000,000	-	752,000,000	752,000,000

VOTE R1064 State Department for Technical Vocational Education and Training

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 23,747,124,346)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1064004400 Kipsoen National Polytechnic	-	133,000,000	133,000,000	-	133,000,000	133,000,000
TOTAL FOR VOTE R1064 State Department for Technical Vocational Education and Training	21,972,580,679	49,816,164,346	26,069,040,000	23,747,124,346	51,762,300,000	52,477,210,000

VOTE R1064 State Department for Technical Vocational Education and Training

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
1064000100 TVET Authority.	KShs.	KShs.	KShs.	KShs.
1064000101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	433,063,251	463,063,251	483,063,251	483,063,251
Gross Expenditure..... KShs.	433,063,251	463,063,251	483,063,251	483,063,251
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	220,000,000	250,000,000	250,000,000	250,000,000
Net Expenditure.. Sub-Head..... KShs.	213,063,251	213,063,251	233,063,251	233,063,251
1064000100 TVET Authority				
Net Expenditure Head.....KShs	213,063,251	213,063,251	233,063,251	233,063,251
1064000200 Kisumu Polytechnic.				
1064000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	863,996,466	1,059,996,466	1,059,996,466	1,059,996,466
Gross Expenditure..... KShs.	863,996,466	1,059,996,466	1,059,996,466	1,059,996,466
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	863,996,466	1,059,996,466	1,059,996,466	1,059,996,466
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	550,385,750	650,385,750	650,385,750	650,385,750
Gross Expenditure..... KShs.	550,385,750	650,385,750	650,385,750	650,385,750
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	550,385,750	650,385,750	650,385,750	650,385,750

VOTE R1064 State Department for Technical Vocational Education and Training

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064000300 Kenya School of TVET				
Net Expenditure Head.....KShs	-	-	-	-
1064000400 Technical Training Institutes.				
1064000404 Kaiboi TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	394,000,000	396,000,000	396,000,000	396,000,000
Gross Expenditure..... KShs.	394,000,000	396,000,000	396,000,000	396,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	394,000,000	396,000,000	396,000,000	396,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064000405 Keroka TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	110,230,521	110,230,521	110,230,521	110,230,521
Gross Expenditure..... KShs.	110,230,521	110,230,521	110,230,521	110,230,521
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	110,230,521	110,230,521	110,230,521	110,230,521
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064000406 Kiambu Institute of Science and Technology (KIST)				
2630100 Current Grants to Government Agencies and other Levels of Government	928,059,000	928,059,000	928,059,000	928,059,000
Gross Expenditure..... KShs.	928,059,000	928,059,000	928,059,000	928,059,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	928,059,000	928,059,000	928,059,000	928,059,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064000407 Kisiwa TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	210,500,000	605,470,000	605,470,000	605,470,000
Gross Expenditure..... KShs.	210,500,000	605,470,000	605,470,000	605,470,000
Appropriations in Aid				

VOTE R1064 State Department for Technical Vocational Education and Training

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1420200 Receipts from Administrative Fees and Charges	210,500,000	605,470,000	605,470,000	605,470,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064000408 Mawego TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	350,000,000	633,000,000	633,000,000	633,000,000
Gross Expenditure..... KShs.	350,000,000	633,000,000	633,000,000	633,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	350,000,000	633,000,000	633,000,000	633,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064000409 Nairobi TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	779,004,010	817,694,010	817,694,010	817,694,010
Gross Expenditure..... KShs.	779,004,010	817,694,010	817,694,010	817,694,010
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	779,004,010	817,694,010	817,694,010	817,694,010
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064000410 OI Lessos TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	518,294,573	1,001,294,573	1,001,294,573	1,001,294,573
Gross Expenditure..... KShs.	518,294,573	1,001,294,573	1,001,294,573	1,001,294,573
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	518,294,573	1,001,294,573	1,001,294,573	1,001,294,573
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	100,000,000	100,000,000
Gross Expenditure..... KShs.	100,000,000	100,000,000	100,000,000	100,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	100,000,000	100,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064000412 Rift Valley TTI				

VOTE R1064 State Department for Technical Vocational Education and Training

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 567,003,207	KShs. 545,583,207	KShs. 545,583,207	KShs. 545,583,207
Gross Expenditure..... KShs.	567,003,207	545,583,207	545,583,207	545,583,207
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	567,003,207	545,583,207	545,583,207	545,583,207
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064000413 Sangalo Institute of Science and Technology				
2630100 Current Grants to Government Agencies and other Levels of Government	92,001,857	627,042,382	627,042,382	627,042,382
Gross Expenditure..... KShs.	92,001,857	627,042,382	627,042,382	627,042,382
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	92,001,857	627,042,382	627,042,382	627,042,382
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064000414 Thika TTI				
2630100 Current Grants to Government Agencies and other Levels of Government	1,124,997,337	869,297,337	869,297,337	869,297,337
Gross Expenditure..... KShs.	1,124,997,337	869,297,337	869,297,337	869,297,337
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	1,124,997,337	869,297,337	869,297,337	869,297,337
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064000416 Training on Digital Skills - BETA				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,125,000	3,200,000	4,000,000	4,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	102,600,000	102,600,000	102,600,000	102,600,000
Gross Expenditure..... KShs.	105,725,000	105,800,000	106,600,000	106,600,000
Net Expenditure.. Sub-Head..... KShs.	105,725,000	105,800,000	106,600,000	106,600,000
1064000400 Technical Training Institutes				
Net Expenditure Head.....KShs	105,725,000	105,800,000	106,600,000	106,600,000
1064000600 Eldoret Polytechnic.				
1064000601 Headquarters				

VOTE R1064 State Department for Technical Vocational Education and Training

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	1,042,221,300	1,050,221,300	1,050,221,300	1,050,221,300
Gross Expenditure..... KShs.	1,042,221,300	1,050,221,300	1,050,221,300	1,050,221,300
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	1,042,221,300	1,050,221,300	1,050,221,300	1,050,221,300
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064000600 Eldoret Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064000700 Directorate of Technical Education.				
1064000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,441,164,049	6,729,156,720	7,053,129,830	7,415,760,634
2110300 Personal Allowance - Paid as Part of Salary	4,281,968,451	5,291,435,970	5,613,185,060	5,747,478,670
2120100 Employer Contributions to Compulsory National Social Security Schemes	238,815,000	227,000,000	265,700,000	273,400,250
2210100 Utilities Supplies and Services	1,076,586	1,076,586	1,130,416	1,186,936
2210200 Communication, Supplies and Services	1,506,453	2,206,453	2,281,776	2,360,864
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,672,063	8,173,650	10,434,666	13,222,465
2210500 Printing , Advertising and Information Supplies and Services	1,216,100	1,452,880	1,976,905	2,040,751
2210600 Rentals of Produced Assets	864,721	864,721	907,957	953,355
2210700 Training Expenses	1,576,590	10,701,272	6,755,419	12,538,191
2210800 Hospitality Supplies and Services	4,321,645	5,171,170	4,722,161	5,990,768
2211100 Office and General Supplies and Services	720,043	1,165,458	1,546,118	1,596,979
2211200 Fuel Oil and Lubricants	1,099,298	879,438	1,154,263	1,211,976
2211300 Other Operating Expenses	78,390,648	74,970,908	30,660,180	55,943,190
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	407,930	646,344	828,327	849,743
2220200 Routine Maintenance - Other Assets	611,951	3,414,360	4,313,848	4,264,676
2630100 Current Grants to Government Agencies and other Levels of Government	5,200,000,000	-	-	-
2640100 Scholarships and other Educational Benefits	3,500,000,000	9,200,000,000	10,200,000,000	10,200,000,000

VOTE R1064 State Department for Technical Vocational Education and Training

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
3111000 Purchase of Office Furniture and General Equipment	KShs. -	KShs. 2,400,000	KShs. 3,000,000	KShs. 3,000,000
Gross Expenditure..... KShs.	19,761,411,528	21,560,715,930	23,201,726,926	23,741,799,448
Net Expenditure.. Sub-Head..... KShs.	19,761,411,528	21,560,715,930	23,201,726,926	23,741,799,448
1064000703 TVET Instructors - Induction				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,000,000	4,000,000	14,000,000	5,000,000
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	1,600,000	3,000,000	2,000,000
2210700 Training Expenses	127,000,000	63,600,000	132,000,000	79,500,000
2210800 Hospitality Supplies and Services	35,000,000	6,000,000	35,000,000	7,500,000
2211100 Office and General Supplies and Services	10,000,000	2,000,000	10,000,000	2,500,000
2211200 Fuel Oil and Lubricants	4,000,000	1,600,000	4,000,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,200,000	2,000,000	1,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	-	-
Gross Expenditure..... KShs.	200,000,000	80,000,000	200,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	200,000,000	80,000,000	200,000,000	100,000,000
1064000704 Competency Based Education and Training (CBET)				
2210200 Communication, Supplies and Services	1,300,000	1,300,000	1,306,500	1,313,032
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,150,000	8,920,000	7,050,000	15,352,004
2210500 Printing , Advertising and Information Supplies and Services	4,750,000	3,000,000	2,950,000	4,797,618
2210700 Training Expenses	13,000,000	8,800,000	9,500,000	13,130,323
2210800 Hospitality Supplies and Services	9,000,000	5,600,000	5,000,000	9,090,224
2211100 Office and General Supplies and Services	4,800,000	3,840,000	3,800,000	4,848,120
2211200 Fuel Oil and Lubricants	2,500,000	2,000,000	1,500,000	2,525,062
2211300 Other Operating Expenses	8,000,000	6,400,000	6,000,000	6,080,199
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,600,000	2,000,000	2,020,050
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	2,800,000	1,500,000	2,545,112
Gross Expenditure..... KShs.	70,000,000	44,260,000	40,606,500	61,701,744
Net Expenditure.. Sub-Head..... KShs.	70,000,000	44,260,000	40,606,500	61,701,744

VOTE R1064 State Department for Technical Vocational Education and Training

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1064000700 Directorate of Technical Education				
Net Expenditure Head.....KShs	20,031,411,528	21,684,975,930	23,442,333,426	23,903,501,192
1064000800 County Directors of TVET.				
1064000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	39,540,000	41,765,000	42,343,000	43,234,800
2110300 Personal Allowance - Paid as Part of Salary	13,042,000	17,756,000	18,988,000	20,120,060
2210100 Utilities Supplies and Services	3,814,655	3,814,655	3,833,728	3,852,897
2210200 Communication, Supplies and Services	425,619	1,525,619	1,518,747	1,529,886
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	983,925	3,427,140	4,288,844	4,293,789
2210500 Printing , Advertising and Information Supplies and Services	325,624	1,060,500	1,327,252	1,328,888
2210600 Rentals of Produced Assets	2,455,875	1,455,875	1,468,154	1,480,495
2210800 Hospitality Supplies and Services	1,213,954	1,931,163	2,920,024	3,726,124
2211100 Office and General Supplies and Services	388,907	711,126	890,852	892,806
2211200 Fuel Oil and Lubricants	809,919	3,360,000	4,200,000	4,400,000
2211300 Other Operating Expenses	3,389,581	1,694,790	1,897,098	1,967,098
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	423,513	2,016,000	2,600,000	2,750,000
2220200 Routine Maintenance - Other Assets	213,198	-	-	-
Gross Expenditure..... KShs.	67,026,770	80,517,868	86,275,699	89,576,843
Net Expenditure.. Sub-Head..... KShs.	67,026,770	80,517,868	86,275,699	89,576,843
1064000800 County Directors of TVET				
Net Expenditure Head.....KShs	67,026,770	80,517,868	86,275,699	89,576,843
1064000900 Vocational Education and Training; Policy Partnerships & Research.				
1064000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,882,620	30,965,100	32,215,330	34,120,620
2110300 Personal Allowance - Paid as Part of Salary	10,845,625	12,526,700	13,020,120	13,701,348

VOTE R1064 State Department for Technical Vocational Education and Training

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	1,336,464	1,336,464	1,343,147	1,349,862
2210200 Communication, Supplies and Services	259,385	859,385	960,682	961,985
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	707,311	2,485,849	3,110,847	6,814,402
2210500 Printing , Advertising and Information Supplies and Services	467,055	853,644	819,550	1,371,738
2210600 Rentals of Produced Assets	13,020,616	13,020,616	13,020,616	13,020,616
2210700 Training Expenses	286,157	2,628,926	3,087,588	8,189,026
2210800 Hospitality Supplies and Services	654,792	1,403,834	1,758,066	1,761,356
2211100 Office and General Supplies and Services	276,917	1,661,534	2,178,302	2,279,693
2211200 Fuel Oil and Lubricants	259,973	687,978	861,273	862,579
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	69,085	615,268	769,430	769,778
2220200 Routine Maintenance - Other Assets	-	520,776	780,560	820,790
Gross Expenditure..... KShs.	54,066,000	69,566,074	73,925,511	86,023,793
Net Expenditure.. Sub-Head..... KShs.	54,066,000	69,566,074	73,925,511	86,023,793
1064000900 Vocational Education and Training; Policy Partnerships & Research				
Net Expenditure Head.....KShs	54,066,000	69,566,074	73,925,511	86,023,793
1064001000 Curriculum Development Assessment and Certification Council (CDACC).				
1064001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,200,000,000	2,234,000,000	2,234,000,000	2,234,000,000
Gross Expenditure..... KShs.	2,200,000,000	2,234,000,000	2,234,000,000	2,234,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	2,200,000,000	2,234,000,000	2,234,000,000	2,234,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064001000 Curriculum Development Assessment and Certification Council (CDACC)				
Net Expenditure Head.....KShs	-	-	-	-
1064001200 Machakos Institute for the Blind.				

VOTE R1064 State Department for Technical Vocational Education and Training

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1064001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	54,083,127	54,074,368	72,580,937	103,330,862
Gross Expenditure..... KShs.	54,083,127	54,074,368	72,580,937	103,330,862
Net Expenditure.. Sub-Head..... KShs.	54,083,127	54,074,368	72,580,937	103,330,862
1064001200 Machakos Institute for the Blind				
Net Expenditure Head.....KShs	54,083,127	54,074,368	72,580,937	103,330,862
1064001300 Karen Institute for the Deaf.				
1064001301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	49,716,188	49,716,188	64,213,998	94,964,023
Gross Expenditure..... KShs.	49,716,188	49,716,188	64,213,998	94,964,023
Net Expenditure.. Sub-Head..... KShs.	49,716,188	49,716,188	64,213,998	94,964,023
1064001300 Karen Institute for the Deaf				
Net Expenditure Head.....KShs	49,716,188	49,716,188	64,213,998	94,964,023
1064001400 Sikri Technical Training Institute.				
1064001401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	56,104,896	56,104,371	72,602,181	103,352,206
Gross Expenditure..... KShs.	56,104,896	56,104,371	72,602,181	103,352,206
Net Expenditure.. Sub-Head..... KShs.	56,104,896	56,104,371	72,602,181	103,352,206
1064001400 Sikri Technical Training Institute				
Net Expenditure Head.....KShs	56,104,896	56,104,371	72,602,181	103,352,206
1064001500 Nyangoma Technical Training Institute.				
1064001501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	47,237,957	47,237,957	63,735,768	94,485,793
Gross Expenditure..... KShs.	47,237,957	47,237,957	63,735,768	94,485,793

VOTE R1064 State Department for Technical Vocational Education and Training

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	47,237,957	47,237,957	63,735,768	94,485,793
1064001500 Nyangoma Technical Training Institute				
Net Expenditure Head.....KShs	47,237,957	47,237,957	63,735,768	94,485,793
1064001600 The Kabete Polytechnic.				
1064001601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	617,194,470	635,194,470	635,194,470	635,194,470
Gross Expenditure..... KShs.	617,194,470	635,194,470	635,194,470	635,194,470
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	617,194,470	635,194,470	635,194,470	635,194,470
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	780,417,652	819,417,652	819,417,652	819,417,652
Gross Expenditure..... KShs.	780,417,652	819,417,652	819,417,652	819,417,652
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	780,417,652	819,417,652	819,417,652	819,417,652
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	922,494,350	922,494,350	922,494,350	922,494,350

VOTE R1064 State Department for Technical Vocational Education and Training

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	922,494,350	922,494,350	922,494,350	922,494,350
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	922,494,350	922,494,350	922,494,350	922,494,350
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064001800 Meru Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064001900 The Kenya Coast Polytechnic.				
1064001901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	646,600,000	769,600,000	769,600,000	769,600,000
Gross Expenditure..... KShs.	646,600,000	769,600,000	769,600,000	769,600,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	646,600,000	769,600,000	769,600,000	769,600,000
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	814,003,576	994,983,576	994,983,576	994,983,576
Gross Expenditure..... KShs.	814,003,576	994,983,576	994,983,576	994,983,576
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	814,003,576	994,983,576	994,983,576	994,983,576
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064002000 Nyeri Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064002100 Sigalagala Polytechnic.				

VOTE R1064 State Department for Technical Vocational Education and Training

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1064002101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	963,000,000	1,098,000,000	1,098,000,000	1,098,000,000
Gross Expenditure..... KShs.	963,000,000	1,098,000,000	1,098,000,000	1,098,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	963,000,000	1,098,000,000	1,098,000,000	1,098,000,000
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	80,000,000	180,000,000	180,000,000	180,000,000
Gross Expenditure..... KShs.	80,000,000	180,000,000	180,000,000	180,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	80,000,000	180,000,000	180,000,000	180,000,000
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	1,186,998,064	1,275,748,064	1,275,748,064	1,275,748,064
Gross Expenditure..... KShs.	1,186,998,064	1,275,748,064	1,275,748,064	1,275,748,064
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	1,186,998,064	1,275,748,064	1,275,748,064	1,275,748,064
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-

VOTE R1064 State Department for Technical Vocational Education and Training

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	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	215,693,865	234,675,929	244,693,865	252,693,865
Gross Expenditure..... KShs.	215,693,865	234,675,929	244,693,865	252,693,865
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	40,000,000	40,000,000	40,000,000	40,000,000
Net Expenditure.. Sub-Head..... KShs.	175,693,865	194,675,929	204,693,865	212,693,865
1064002400 Kenya National Qualification Authority				
Net Expenditure Head.....KShs	175,693,865	194,675,929	204,693,865	212,693,865
1064002500 Headquarters Administrative Services.				
1064002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	395,855,016	422,420,110	431,111,980	443,835,528
2110300 Personal Allowance - Paid as Part of Salary	286,025,238	299,417,400	328,099,880	343,405,600
2110400 Personal Allowances paid as Reimbursements	802,679	16,000,000	17,250,000	17,750,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	254,564,000	255,450,000	289,750,000	300,250,000
2210100 Utilities Supplies and Services	412,079	412,079	414,139	416,210
2210200 Communication, Supplies and Services	666,382	2,048,582	2,051,913	2,055,263
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,749,662	14,807,230	16,131,980	23,566,674
2210500 Printing , Advertising and Information Supplies and Services	892,164	713,731	896,624	901,107
2210600 Rentals of Produced Assets	53,313,611	53,313,611	53,313,611	53,313,611
2210700 Training Expenses	3,527,927	9,222,541	9,785,749	14,295,620
2210800 Hospitality Supplies and Services	7,262,951	8,160,361	5,961,801	9,658,938
2211000 Specialised Materials and Supplies	288,471	588,471	689,913	791,363

VOTE R1064 State Department for Technical Vocational Education and Training

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	11,009,128	6,727,402	6,861,928	5,938,124
2211200 Fuel Oil and Lubricants	5,136,890	4,429,512	5,193,735	6,353,421
2211300 Other Operating Expenses	51,249,656	35,376,371	23,204,735	33,443,816
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	470,948	696,758	873,303	875,669
2220200 Routine Maintenance - Other Assets	1,332,154	2,065,723	2,438,814	2,545,509
3111000 Purchase of Office Furniture and General Equipment	3,000,000	8,020,000	8,320,000	8,320,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,200,000	1,500,000	2,000,000
Gross Expenditure..... KShs.	1,091,058,956	1,141,069,882	1,203,850,105	1,269,716,453
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	18,000,000	18,000,000	18,000,000
Net Expenditure.. Sub-Head..... KShs.	1,091,058,956	1,123,069,882	1,185,850,105	1,251,716,453
1064002502 Financial Management Services				
2210100 Utilities Supplies and Services	164,865	164,865	164,865	164,865
2210200 Communication, Supplies and Services	169,934	369,934	369,934	369,934
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,050,387	5,640,309	11,536,930	12,094,279
2210500 Printing , Advertising and Information Supplies and Services	358,489	766,792	958,489	958,489
2210600 Rentals of Produced Assets	454,158	454,158	454,158	454,158
2210700 Training Expenses	1,138,761	6,511,008	7,258,100	7,424,198
2210800 Hospitality Supplies and Services	806,830	1,941,720	2,756,552	2,427,150
2211100 Office and General Supplies and Services	532,311	1,736,549	2,170,687	2,170,687
2211200 Fuel Oil and Lubricants	142,876	448,638	560,798	560,798
2211300 Other Operating Expenses	-	1,969,075	1,369,065	2,567,955
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	227,019	448,632	560,790	560,790
2220200 Routine Maintenance - Other Assets	57,000	1,725,600	2,157,000	2,157,000
Gross Expenditure..... KShs.	6,102,630	22,177,280	30,317,368	31,910,303
Net Expenditure.. Sub-Head..... KShs.	6,102,630	22,177,280	30,317,368	31,910,303
1064002503 Information Communications and Technology				

VOTE R1064 State Department for Technical Vocational Education and Training

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	167,518	167,518	168,356	169,197
2210200 Communication, Supplies and Services	31,286	131,286	131,442	131,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,163	686,988	925,289	925,415
2210800 Hospitality Supplies and Services	58,314	553,508	1,558,606	1,558,898
2211100 Office and General Supplies and Services	44,226	435,381	544,447	544,669
2211300 Other Operating Expenses	1,229,301	2,183,441	2,735,448	10,644,300
Gross Expenditure..... KShs.	1,555,808	4,158,122	6,063,588	13,974,079
Net Expenditure.. Sub-Head..... KShs.	1,555,808	4,158,122	6,063,588	13,974,079
1064002504 Aids Control Unit				
2210200 Communication, Supplies and Services	68,480	68,480	68,822	69,167
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	404,445	1,763,555	2,206,467	2,208,499
2210500 Printing , Advertising and Information Supplies and Services	94,121	395,297	494,592	495,065
2210800 Hospitality Supplies and Services	98,035	1,038,428	1,298,525	1,299,018
2211100 Office and General Supplies and Services	45,456	196,365	245,683	245,912
2211200 Fuel Oil and Lubricants	116,672	413,338	517,255	517,842
2211300 Other Operating Expenses	2,795,455	2,795,455	2,809,432	2,823,479
Gross Expenditure..... KShs.	3,622,664	6,670,918	7,640,776	7,658,982
Net Expenditure.. Sub-Head..... KShs.	3,622,664	6,670,918	7,640,776	7,658,982
1064002507 Internal Audit				
2210200 Communication, Supplies and Services	-	150,125	150,700	154,980
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,219,740	2,870,194	7,009,389
2210700 Training Expenses	-	1,560,600	2,540,394	11,132,880
2210800 Hospitality Supplies and Services	-	1,287,248	1,688,180	4,307,968
2211100 Office and General Supplies and Services	-	561,004	810,250	2,020,607
2211200 Fuel Oil and Lubricants	-	416,435	948,765	959,877
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	363,626	650,988	710,809
2220200 Routine Maintenance - Other Assets	-	360,000	980,000	990,000

VOTE R1064 State Department for Technical Vocational Education and Training

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	6,918,778	10,639,471	27,286,510
Net Expenditure.. Sub-Head..... KShs.	-	6,918,778	10,639,471	27,286,510
1064002500 Headquarters Administrative Services				
Net Expenditure Head.....KShs	1,102,340,058	1,162,994,980	1,240,511,308	1,332,546,327
1064002600 Central Planning and Project Monitoring Unit.				
1064002601 Central Planning and Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	8,676,000	10,067,000	10,409,800	10,734,690
2110300 Personal Allowance - Paid as Part of Salary	5,060,500	6,750,000	7,927,000	8,847,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	585,169	3,988,135	4,988,095	13,991,036
2210500 Printing , Advertising and Information Supplies and Services	80,704	224,563	281,108	281,513
2210700 Training Expenses	307,268	4,405,814	5,408,804	9,410,348
2210800 Hospitality Supplies and Services	168,684	1,574,947	1,969,366	3,570,375
2211100 Office and General Supplies and Services	442,913	354,330	445,128	447,354
2211200 Fuel Oil and Lubricants	592,105	553,684	695,066	698,041
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	198,696	478,957	599,689	50,688
Gross Expenditure..... KShs.	16,112,039	28,397,430	32,724,056	48,031,845
Net Expenditure.. Sub-Head..... KShs.	16,112,039	28,397,430	32,724,056	48,031,845
1064002600 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	16,112,039	28,397,430	32,724,056	48,031,845
1064002700 Nyandarua National Polytechnic.				
1064002701 Nyandarua National Polytechnic				
2630100 Current Grants to Government Agencies and other Levels of Government	474,997,342	845,327,342	845,327,342	845,327,342
Gross Expenditure..... KShs.	474,997,342	845,327,342	845,327,342	845,327,342
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	474,997,342	845,327,342	845,327,342	845,327,342

VOTE R1064 State Department for Technical Vocational Education and Training

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064002700 Nyandarua National Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064002900 Michuki National Polytechnic.				
1064002901 Michuki National Polytechnic				
2630100 Current Grants to Government Agencies and other Levels of Government	448,840,000	516,000,000	516,000,000	516,000,000
Gross Expenditure..... KShs.	448,840,000	516,000,000	516,000,000	516,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	448,840,000	516,000,000	516,000,000	516,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064002900 Michuki National Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064003000 Kaimosi Friends National Polytechnic.				
1064003001 Kaimosi Friends National Polytechnic				
2630100 Current Grants to Government Agencies and other Levels of Government	418,000,000	549,000,000	549,000,000	549,000,000
Gross Expenditure..... KShs.	418,000,000	549,000,000	549,000,000	549,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	418,000,000	549,000,000	549,000,000	549,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064003000 Kaimosi Friends National Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064003100 Siaya National Polytechnic.				
1064003101 Siaya National Polytechnic				
2630100 Current Grants to Government Agencies and other Levels of Government	163,000,000	539,000,000	539,000,000	539,000,000

VOTE R1064 State Department for Technical Vocational Education and Training

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	163,000,000	539,000,000	539,000,000	539,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	163,000,000	539,000,000	539,000,000	539,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064003100 Siaya National Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064003200 Mitunguu National Polytechnic.				
1064003201 Mitunguu National Polytechnic				
2630100 Current Grants to Government Agencies and other Levels of Government	296,000,000	359,000,000	359,000,000	359,000,000
Gross Expenditure..... KShs.	296,000,000	359,000,000	359,000,000	359,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	296,000,000	359,000,000	359,000,000	359,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064003200 Mitunguu National Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064003300 Tseikuru National Polytechnic.				
1064003301 Tseikuru National Polytechnic				
2630100 Current Grants to Government Agencies and other Levels of Government	83,000,000	110,000,000	110,000,000	110,000,000
Gross Expenditure..... KShs.	83,000,000	110,000,000	110,000,000	110,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	83,000,000	110,000,000	110,000,000	110,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064003300 Tseikuru National Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064003400 Baringo National Polytechnic.				

VOTE R1064 State Department for Technical Vocational Education and Training

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1064003401 Baringo National Polytechnic				
2630100 Current Grants to Government Agencies and other Levels of Government	333,000,000	360,000,000	360,000,000	360,000,000
Gross Expenditure..... KShs.	333,000,000	360,000,000	360,000,000	360,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	333,000,000	360,000,000	360,000,000	360,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064003400 Baringo National Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064003500 Nyamira National Polytechnic.				
1064003501 Nyamira National Polytechnic				
2630100 Current Grants to Government Agencies and other Levels of Government	250,000,000	289,000,000	289,000,000	289,000,000
Gross Expenditure..... KShs.	250,000,000	289,000,000	289,000,000	289,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	250,000,000	289,000,000	289,000,000	289,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064003500 Nyamira National Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064003600 Maasai National Polytechnic.				
1064003601 Maasai National Polytechnic				
2630100 Current Grants to Government Agencies and other Levels of Government	222,000,000	266,000,000	266,000,000	266,000,000
Gross Expenditure..... KShs.	222,000,000	266,000,000	266,000,000	266,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	222,000,000	266,000,000	266,000,000	266,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-

VOTE R1064 State Department for Technical Vocational Education and Training

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1064003600 Maasai National Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064003700 Kericho National Polytechnic.				
1064003701 Kericho National Polytechnic				
2630100 Current Grants to Government Agencies and other Levels of Government	295,000,000	340,000,000	340,000,000	340,000,000
Gross Expenditure..... KShs.	295,000,000	340,000,000	340,000,000	340,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	295,000,000	340,000,000	340,000,000	340,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064003700 Kericho National Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064003800 Rift Valley National Polytechnic.				
1064003801 Rift Valley National Polytechnic				
2630100 Current Grants to Government Agencies and other Levels of Government	943,000,000	1,120,000,000	1,120,000,000	1,120,000,000
Gross Expenditure..... KShs.	943,000,000	1,120,000,000	1,120,000,000	1,120,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	943,000,000	1,120,000,000	1,120,000,000	1,120,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064003800 Rift Valley National Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064003900 Taita Taveta National Polytechnic.				
1064003901 Taita Taveta National Polytechnic				
2630100 Current Grants to Government Agencies and other Levels of Government	456,000,000	404,000,000	404,000,000	404,000,000
Gross Expenditure..... KShs.	456,000,000	404,000,000	404,000,000	404,000,000

VOTE R1064 State Department for Technical Vocational Education and Training

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	456,000,000	404,000,000	404,000,000	404,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064003900 Taita Taveta National Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064004000 Shamberere National Polytechnic.				
1064004001 Shamberere National Polytechnic				
2630100 Current Grants to Government Agencies and other Levels of Government	607,000,000	607,000,000	607,000,000	607,000,000
Gross Expenditure..... KShs.	607,000,000	607,000,000	607,000,000	607,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	607,000,000	607,000,000	607,000,000	607,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064004000 Shamberere National Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064004100 Bumbe National Polytechnic.				
1064004101 Bumbe National Polytechnic				
2630100 Current Grants to Government Agencies and other Levels of Government	137,730,000	248,000,000	248,000,000	248,000,000
Gross Expenditure..... KShs.	137,730,000	248,000,000	248,000,000	248,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	137,730,000	248,000,000	248,000,000	248,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064004100 Bumbe National Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064004200 Jeremiah Nyaga National Polytechnic.				

VOTE R1064 State Department for Technical Vocational Education and Training

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1064004201 Jeremiah Nyaga National Polytechnic 2630100 Current Grants to Government Agencies and other Levels of Government	418,880,000	752,000,000	752,000,000	752,000,000
Gross Expenditure..... KShs.	418,880,000	752,000,000	752,000,000	752,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	418,880,000	752,000,000	752,000,000	752,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064004200 Jeremiah Nyaga National Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
1064004400 Kipsoen National Polytechnic.				
1064004401 Kipsoen National Polytechnic 2630100 Current Grants to Government Agencies and other Levels of Government	145,990,000	133,000,000	133,000,000	133,000,000
Gross Expenditure..... KShs.	145,990,000	133,000,000	133,000,000	133,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	145,990,000	133,000,000	133,000,000	133,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1064004400 Kipsoen National Polytechnic				
Net Expenditure Head.....KShs	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1064 State Department for Technical Vocational Education and TrainingKShs.	21,972,580,679	23,747,124,346	25,693,260,000	26,408,170,000

VOTE R1065 State Department for Higher Education

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Higher Education including general administration and university education.

(KShs 97,982,369,997)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1065000200 The Kenya Universities and Colleges Central Placement Services	-	830,400,000	830,400,000	-	1,030,400,000	1,030,400,000
1065000400 Technical University of Kenya	1,090,332,111	2,243,343,281	1,160,498,481	1,082,844,800	1,439,984,812	1,439,984,812
1065000500 Technical University of Mombasa	841,188,999	1,337,570,400	1,013,700,000	323,870,400	1,257,900,000	1,257,900,000
1065000600 University of Nairobi	3,666,165,199	13,816,183,887	12,956,466,562	859,717,325	16,566,286,201	16,061,430,538
1065000700 Kenyatta University	2,950,408,413	7,578,007,747	7,207,811,620	370,196,127	9,128,809,684	8,943,711,620
1065000800 Egerton University	1,561,412,023	2,451,775,701	2,252,085,910	199,689,791	2,894,353,806	3,126,508,601
1065000900 Jomo Kenyatta University of Agriculture and Technology	2,524,630,277	5,400,169,138	4,878,725,609	521,443,529	6,328,659,981	6,099,670,824
1065001000 Maseno University	2,157,685,713	1,532,880,650	1,430,981,009	101,899,641	1,828,930,830	1,777,981,009
1065001100 Moi University	6,036,310,751	4,809,390,460	3,321,919,125	1,487,471,335	4,925,292,569	4,106,556,901

VOTE R1065 State Department for Higher Education

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Higher Education including general administration and university education.

(KShs 97,982,369,997)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1065001200 Masinde Muliro University	1,930,455,679	1,824,253,290	1,590,105,450	234,147,840	2,165,179,370	1,973,105,450
1065001300 Directorate of Higher Education	63,148,494	6,749,900,886	-	6,749,900,886	72,886,715	73,352,894
1065001400 Commission for Universities Education	219,438,964	569,438,964	350,000,000	219,438,964	653,738,964	653,738,964
1065001500 Higher Education Loans Board (HELB)	40,939,073,982	56,708,206,658	4,765,000,000	51,943,206,658	69,077,743,936	85,701,558,895
1065001800 South Eastern Kenya University	591,217,559	1,030,372,840	985,600,000	44,772,840	1,223,000,000	1,223,000,000
1065001900 Pwani University	539,846,897	648,000,000	648,000,000	-	804,000,000	804,000,000
1065002000 The Chuka University	1,239,695,027	1,077,482,400	990,500,000	86,982,400	1,229,000,000	1,229,000,000
1065002100 Kisii University	1,049,702,326	812,618,027	782,000,000	30,618,027	985,609,014	970,300,000
1065002200 Laikipia University of Technology	432,526,741	474,800,000	474,800,000	-	589,200,000	589,200,000
1065002300 Dedan Kimathi University of Technology	915,139,173	1,249,306,400	600,500,000	648,806,400	745,200,000	745,200,000

VOTE R1065 State Department for Higher Education

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Higher Education including general administration and university education.

(KShs 97,982,369,997)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1065002400 Meru University of Science and Technology	827,450,695	691,101,600	617,900,000	73,201,600	766,700,000	766,700,000
1065002500 Multimedia University of Kenya	511,520,567	743,256,800	647,900,000	95,356,800	804,000,000	804,000,000
1065002600 Maasai Mara University	692,916,366	402,886,400	392,000,000	10,886,400	486,400,000	486,400,000
1065002700 University of Kabianga	396,016,909	550,500,000	550,500,000	-	683,100,000	683,100,000
1065002800 University of Eldoret	1,055,518,424	586,692,000	486,900,000	99,792,000	604,200,000	604,200,000
1065002900 Karatina University	548,155,884	706,700,000	706,700,000	-	876,900,000	876,900,000
1065003000 Jaramogi Oginga Odinga University of Science and Technology	539,820,858	1,218,119,200	1,190,500,000	27,619,200	1,477,200,000	1,477,200,000
1065003500 Central Planning and Project Monitoring Unit	12,709,255	12,425,656	-	12,425,656	13,582,416	14,074,746
1065003700 Headquarters Administrative Services	337,002,673	300,309,298	-	300,309,298	355,120,869	388,847,532
1065003800 University Funding Board	18,663,578,880	31,215,878,880	104,300,000	31,111,578,880	37,665,902,682	38,903,821,754

VOTE R1065 State Department for Higher Education

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Higher Education including general administration and university education.

(KShs 97,982,369,997)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1065004000 GoK Sponsorship to Students in Private Universities	1,574,790,000	974,790,000	-	974,790,000	974,790,000	974,790,000
1065004100 Tharaka University	643,439,850	321,800,000	321,800,000	-	399,300,000	399,300,000
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	570,548,607	759,606,234	759,606,234	-	956,118,151	956,115,460
1065004500 Machakos University	843,071,034	706,331,040	561,300,000	145,031,040	696,500,000	696,500,000
1065004600 Kirinyaga University	551,629,477	1,420,352,000	1,325,600,000	94,752,000	1,644,900,000	1,644,900,000
1065004700 Muranga University of Technology	549,341,995	736,610,880	667,200,000	69,410,880	827,800,000	827,800,000
1065004800 Taita Taveta University	362,481,204	142,809,280	136,600,000	6,209,280	169,500,000	169,500,000
1065004900 Co-operative University of Kenya	353,733,004	656,600,000	656,600,000	-	814,700,000	814,700,000
1065005000 Tom Mboya University	367,148,935	263,700,000	263,700,000	-	327,200,000	327,200,000

VOTE R1065 State Department for Higher Education

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Higher Education including general administration and university education.

(KShs 97,982,369,997)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1065005100 Garissa University	335,446,078	304,000,000	304,000,000	-	377,200,000	377,200,000
1065005200 Rongo University	483,925,625	384,700,000	384,700,000	-	477,400,000	477,400,000
1065005300 Alupe University	275,165,974	93,800,000	93,800,000	-	116,400,000	116,400,000
1065005400 Kibabii University	388,791,618	429,400,000	429,400,000	-	532,800,000	532,800,000
1065005500 Kaimosi Friends University	399,407,661	228,500,000	228,500,000	-	283,500,000	283,500,000
1065005600 Open University of Kenya	480,474,722	137,400,000	137,400,000	-	170,500,000	170,500,000
TOTAL FOR VOTE R1065 State Department for Higher Education	100,568,464,623	155,188,369,997	57,206,000,000	97,982,369,997	175,503,890,000	191,636,450,000

VOTE R1065 State Department for Higher Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
1065000200 The Kenya Universities and Colleges Central Placement Services.	KShs.	KShs.	KShs.	KShs.
1065000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	796,500,000	830,400,000	1,030,400,000	1,030,400,000
Gross Expenditure..... KShs.	796,500,000	830,400,000	1,030,400,000	1,030,400,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	796,500,000	830,400,000	1,030,400,000	1,030,400,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1065000200 The Kenya Universities and Colleges Central Placement Services				
Net Expenditure Head.....KShs	-	-	-	-
1065000400 Technical University of Kenya.				
1065000401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,203,316,923	2,243,343,281	1,439,984,812	1,439,984,812
Gross Expenditure..... KShs.	2,203,316,923	2,243,343,281	1,439,984,812	1,439,984,812
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,112,984,812	1,160,498,481	1,439,984,812	1,439,984,812
Net Expenditure.. Sub-Head..... KShs.	1,090,332,111	1,082,844,800	-	-
1065000400 Technical University of Kenya				
Net Expenditure Head.....KShs	1,090,332,111	1,082,844,800	-	-
1065000500 Technical University of Mombasa.				
1065000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,813,488,999	1,337,570,400	1,257,900,000	1,257,900,000
Gross Expenditure..... KShs.	1,813,488,999	1,337,570,400	1,257,900,000	1,257,900,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	972,300,000	1,013,700,000	1,257,900,000	1,257,900,000

VOTE R1065 State Department for Higher Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	841,188,999	323,870,400	-	-
1065000500 Technical University of Mombasa				
Net Expenditure Head.....KShs	841,188,999	323,870,400	-	-
1065000600 University of Nairobi.				
1065000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	15,611,531,731	13,554,869,172	16,293,510,510	15,938,651,847
Gross Expenditure..... KShs.	15,611,531,731	13,554,869,172	16,293,510,510	15,938,651,847
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	12,320,051,847	12,845,151,847	15,938,651,847	15,938,651,847
Net Expenditure.. Sub-Head..... KShs.	3,291,479,884	709,717,325	354,858,663	-
1065000602 Koitalel Samoei University College				
2630100 Current Grants to Government Agencies and other Levels of Government	331,152,006	47,266,691	58,666,691	58,666,691
Gross Expenditure..... KShs.	331,152,006	47,266,691	58,666,691	58,666,691
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	106,466,691	47,266,691	58,666,691	58,666,691
Net Expenditure.. Sub-Head..... KShs.	224,685,315	-	-	-
1065000604 Nyandarua University College				
2630100 Current Grants to Government Agencies and other Levels of Government	179,447,026	214,048,024	214,109,000	64,112,000
Gross Expenditure..... KShs.	179,447,026	214,048,024	214,109,000	64,112,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	29,447,026	64,048,024	64,109,000	64,112,000
Net Expenditure.. Sub-Head..... KShs.	150,000,000	150,000,000	150,000,000	-
1065000600 University of Nairobi				
Net Expenditure Head.....KShs	3,666,165,199	859,717,325	504,858,663	-
1065000700 Kenyatta University.				

VOTE R1065 State Department for Higher Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1065000701 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	9,863,590,033	7,578,007,747	9,128,809,684	8,943,711,620
Gross Expenditure..... KShs.	9,863,590,033	7,578,007,747	9,128,809,684	8,943,711,620
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,913,181,620	7,207,811,620	8,943,711,620	8,943,711,620
Net Expenditure.. Sub-Head..... KShs.	2,950,408,413	370,196,127	185,098,064	-
1065000700 Kenyatta University				
Net Expenditure Head.....KShs	2,950,408,413	370,196,127	185,098,064	-
1065000800 Egerton University.				
1065000801 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	3,721,497,933	2,451,775,701	2,894,353,806	3,126,508,601
Gross Expenditure..... KShs.	3,721,497,933	2,451,775,701	2,894,353,806	3,126,508,601
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,160,085,910	2,252,085,910	2,794,508,910	3,126,508,601
Net Expenditure.. Sub-Head..... KShs.	1,561,412,023	199,689,791	99,844,896	-
1065000800 Egerton University				
Net Expenditure Head.....KShs	1,561,412,023	199,689,791	99,844,896	-
1065000900 Jomo Kenyatta University of Agriculture and Technology.				
1065000901 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	7,140,419,751	5,336,703,923	6,265,194,766	6,036,205,609
Gross Expenditure..... KShs.	7,140,419,751	5,336,703,923	6,265,194,766	6,036,205,609
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,679,254,689	4,878,725,609	6,036,205,609	6,036,205,609
Net Expenditure.. Sub-Head..... KShs.	2,461,165,062	457,978,314	228,989,157	-
1065000906 Pan African University				

VOTE R1065 State Department for Higher Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 63,465,215	KShs. 63,465,215	KShs. 63,465,215	KShs. 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	2,524,630,277	521,443,529	292,454,372	63,465,215
1065001000 Maseno University.				
1065001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	3,531,966,722	1,532,880,650	1,828,930,830	1,777,981,009
Gross Expenditure..... KShs.	3,531,966,722	1,532,880,650	1,828,930,830	1,777,981,009
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,374,281,009	1,430,981,009	1,777,981,009	1,777,981,009
Net Expenditure.. Sub-Head..... KShs.	2,157,685,713	101,899,641	50,949,821	-
1065001000 Maseno University				
Net Expenditure Head.....KShs	2,157,685,713	101,899,641	50,949,821	-
1065001100 Moi University.				
1065001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	5,797,760,394	3,923,571,335	3,877,635,668	3,208,900,000
Gross Expenditure..... KShs.	5,797,760,394	3,923,571,335	3,877,635,668	3,208,900,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,480,400,000	2,586,100,000	3,208,900,000	3,208,900,000
Net Expenditure.. Sub-Head..... KShs.	3,317,360,394	1,337,471,335	668,735,668	-
1065001102 Gatundu University College				
2630100 Current Grants to Government Agencies and other Levels of Government	270,105,020	71,158,650	88,356,901	88,356,901
Gross Expenditure..... KShs.	270,105,020	71,158,650	88,356,901	88,356,901
Appropriations in Aid				

VOTE R1065 State Department for Higher Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	81,839,799	71,158,650	88,356,901	88,356,901
Net Expenditure.. Sub-Head..... KShs.	188,265,221	-	-	-
1065001103 Bomet University College				
2630100 Current Grants to Government Agencies and other Levels of Government	901,945,611	600,660,475	745,300,000	745,300,000
Gross Expenditure..... KShs.	901,945,611	600,660,475	745,300,000	745,300,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	576,060,475	600,660,475	745,300,000	745,300,000
Net Expenditure.. Sub-Head..... KShs.	325,885,136	-	-	-
1065001109 Kabarnet University College				
2630100 Current Grants to Government Agencies and other Levels of Government	275,122,197	214,000,000	214,000,000	64,000,000
Gross Expenditure..... KShs.	275,122,197	214,000,000	214,000,000	64,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	25,122,197	64,000,000	64,000,000	64,000,000
Net Expenditure.. Sub-Head..... KShs.	250,000,000	150,000,000	150,000,000	-
1065001110 Facilitation of retrenchment – KUDHEIHA staff				
2630100 Current Grants to Government Agencies and other Levels of Government	456,000,000	-	-	-
Gross Expenditure..... KShs.	456,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	456,000,000	-	-	-
1065001111 Support for right-sizing				
2630100 Current Grants to Government Agencies and other Levels of Government	1,498,800,000	-	-	-
Gross Expenditure..... KShs.	1,498,800,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,498,800,000	-	-	-
1065001100 Moi University				
Net Expenditure Head.....KShs	6,036,310,751	1,487,471,335	818,735,668	-
1065001200 Masinde Muliro University.				
1065001201 Headquarters				

VOTE R1065 State Department for Higher Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 2,678,003,597	KShs. 1,508,347,840	KShs. 1,809,273,920	KShs. 1,767,200,000
Gross Expenditure..... KShs.	2,678,003,597	1,508,347,840	1,809,273,920	1,767,200,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,366,000,000	1,424,200,000	1,767,200,000	1,767,200,000
Net Expenditure.. Sub-Head..... KShs.	1,312,003,597	84,147,840	42,073,920	-
1065001204 Turkana University College				
2630100 Current Grants to Government Agencies and other Levels of Government	853,855,039	315,905,450	355,905,450	205,905,450
Gross Expenditure..... KShs.	853,855,039	315,905,450	355,905,450	205,905,450
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	235,402,957	165,905,450	205,905,450	205,905,450
Net Expenditure.. Sub-Head..... KShs.	618,452,082	150,000,000	150,000,000	-
1065001200 Masinde Muliro University				
Net Expenditure Head.....KShs	1,930,455,679	234,147,840	192,073,920	-
1065001300 Directorate of Higher Education.				
1065001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	36,966,000	43,271,479	45,480,623	45,323,044
2110300 Personal Allowance - Paid as Part of Salary	22,448,236	21,615,200	22,286,566	22,363,073
2120100 Employer Contributions to Compulsory National Social Security Schemes	725,490	1,017,602	1,048,130	1,079,574
2210200 Communication, Supplies and Services	135,000	135,000	154,000	155,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	288,282	550,625	892,075	1,097,000
2210500 Printing , Advertising and Information Supplies and Services	281,250	225,000	298,000	301,001
2210700 Training Expenses	191,498	301,820	501,900	578,141
2210800 Hospitality Supplies and Services	184,671	147,737	195,831	197,941
2211000 Specialised Materials and Supplies	140,625	140,625	141,000	145,200
2211100 Office and General Supplies and Services	129,164	103,333	130,950	132,640
2211200 Fuel Oil and Lubricants	665,777	532,622	687,200	785,400

VOTE R1065 State Department for Higher Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	500,000	500,000	550,200	654,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	281,563	225,250	298,500	314,000
2220200 Routine Maintenance - Other Assets	210,938	168,750	221,740	226,780
2630100 Current Grants to Government Agencies and other Levels of Government	-	6,680,965,843	-	-
Gross Expenditure..... KShs.	63,148,494	6,749,900,886	72,886,715	73,352,894
Net Expenditure.. Sub-Head..... KShs.	63,148,494	6,749,900,886	72,886,715	73,352,894
1065001300 Directorate of Higher Education				
Net Expenditure Head.....KShs	63,148,494	6,749,900,886	72,886,715	73,352,894
1065001400 Commission for Universities Education.				
1065001401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	529,938,964	569,438,964	653,738,964	653,738,964
Gross Expenditure..... KShs.	529,938,964	569,438,964	653,738,964	653,738,964
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	310,500,000	350,000,000	434,300,000	434,300,000
Net Expenditure.. Sub-Head..... KShs.	219,438,964	219,438,964	219,438,964	219,438,964
1065001400 Commission for Universities Education				
Net Expenditure Head.....KShs	219,438,964	219,438,964	219,438,964	219,438,964
1065001500 Higher Education Loans Board (HELB).				
1065001501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	163,169,825	163,169,825	163,169,825	163,169,825
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	45,264,904,157	56,308,036,833	68,677,574,111	85,301,389,070
Gross Expenditure..... KShs.	45,665,073,982	56,708,206,658	69,077,743,936	85,701,558,895
Appropriations in Aid				
4510400 Repayments from Domestic Loans to Individuals and Households	4,726,000,000	4,765,000,000	5,816,000,000	5,484,000,000

VOTE R1065 State Department for Higher Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	40,939,073,982	51,943,206,658	63,261,743,936	80,217,558,895
1065001500 Higher Education Loans Board (HELB)				
Net Expenditure Head.....KShs	40,939,073,982	51,943,206,658	63,261,743,936	80,217,558,895
1065001800 South Eastern Kenya University.				
1065001801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,672,974,979	1,030,372,840	1,223,000,000	1,223,000,000
Gross Expenditure..... KShs.	1,672,974,979	1,030,372,840	1,223,000,000	1,223,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,081,757,420	985,600,000	1,223,000,000	1,223,000,000
Net Expenditure.. Sub-Head..... KShs.	591,217,559	44,772,840	-	-
1065001800 South Eastern Kenya University				
Net Expenditure Head.....KShs	591,217,559	44,772,840	-	-
1065001900 Pwani University.				
1065001901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,161,319,926	648,000,000	804,000,000	804,000,000
Gross Expenditure..... KShs.	1,161,319,926	648,000,000	804,000,000	804,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	621,473,029	648,000,000	804,000,000	804,000,000
Net Expenditure.. Sub-Head..... KShs.	539,846,897	-	-	-
1065001900 Pwani University				
Net Expenditure Head.....KShs	539,846,897	-	-	-
1065002000 The Chuka University.				
1065002001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,189,695,027	1,077,482,400	1,229,000,000	1,229,000,000

VOTE R1065 State Department for Higher Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	2,189,695,027	1,077,482,400	1,229,000,000	1,229,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	950,000,000	990,500,000	1,229,000,000	1,229,000,000
Net Expenditure.. Sub-Head..... KShs.	1,239,695,027	86,982,400	-	-
1065002000 The Chuka University				
Net Expenditure Head.....KShs	1,239,695,027	86,982,400	-	-
1065002100 Kisii University.				
1065002101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,799,702,326	812,618,027	985,609,014	970,300,000
Gross Expenditure..... KShs.	1,799,702,326	812,618,027	985,609,014	970,300,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	750,000,000	782,000,000	970,300,000	970,300,000
Net Expenditure.. Sub-Head..... KShs.	1,049,702,326	30,618,027	15,309,014	-
1065002100 Kisii University				
Net Expenditure Head.....KShs	1,049,702,326	30,618,027	15,309,014	-
1065002200 Laikipia University of Technology.				
1065002201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	887,960,741	474,800,000	589,200,000	589,200,000
Gross Expenditure..... KShs.	887,960,741	474,800,000	589,200,000	589,200,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	455,434,000	474,800,000	589,200,000	589,200,000
Net Expenditure.. Sub-Head..... KShs.	432,526,741	-	-	-
1065002200 Laikipia University of Technology				
Net Expenditure Head.....KShs	432,526,741	-	-	-
1065002300 Dedan Kimathi University of Technology.				

VOTE R1065 State Department for Higher Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1065002301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,491,139,173	1,249,306,400	745,200,000	745,200,000
Gross Expenditure..... KShs.	1,491,139,173	1,249,306,400	745,200,000	745,200,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	576,000,000	600,500,000	745,200,000	745,200,000
Net Expenditure.. Sub-Head..... KShs.	915,139,173	648,806,400	-	-
1065002300 Dedan Kimathi University of Technology				
Net Expenditure Head.....KShs	915,139,173	648,806,400	-	-
1065002400 Meru University of Science and Technology.				
1065002401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,420,100,312	691,101,600	766,700,000	766,700,000
Gross Expenditure..... KShs.	1,420,100,312	691,101,600	766,700,000	766,700,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	592,649,617	617,900,000	766,700,000	766,700,000
Net Expenditure.. Sub-Head..... KShs.	827,450,695	73,201,600	-	-
1065002400 Meru University of Science and Technology				
Net Expenditure Head.....KShs	827,450,695	73,201,600	-	-
1065002500 Multimedia University of Kenya.				
1065002501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,132,980,883	743,256,800	804,000,000	804,000,000
Gross Expenditure..... KShs.	1,132,980,883	743,256,800	804,000,000	804,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	621,460,316	647,900,000	804,000,000	804,000,000
Net Expenditure.. Sub-Head..... KShs.	511,520,567	95,356,800	-	-

VOTE R1065 State Department for Higher Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1065002500 Multimedia University of Kenya				
Net Expenditure Head.....KShs	511,520,567	95,356,800	-	-
1065002600 Maasai Mara University.				
1065002601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,068,916,366	402,886,400	486,400,000	486,400,000
Gross Expenditure..... KShs.	1,068,916,366	402,886,400	486,400,000	486,400,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	376,000,000	392,000,000	486,400,000	486,400,000
Net Expenditure.. Sub-Head..... KShs.	692,916,366	10,886,400	-	-
1065002600 Maasai Mara University				
Net Expenditure Head.....KShs	692,916,366	10,886,400	-	-
1065002700 University of Kabianga.				
1065002701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	924,016,909	550,500,000	683,100,000	683,100,000
Gross Expenditure..... KShs.	924,016,909	550,500,000	683,100,000	683,100,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	528,000,000	550,500,000	683,100,000	683,100,000
Net Expenditure.. Sub-Head..... KShs.	396,016,909	-	-	-
1065002700 University of Kabianga				
Net Expenditure Head.....KShs	396,016,909	-	-	-
1065002800 University of Eldoret.				
1065002801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,522,518,424	586,692,000	604,200,000	604,200,000
Gross Expenditure..... KShs.	1,522,518,424	586,692,000	604,200,000	604,200,000

VOTE R1065 State Department for Higher Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	467,000,000	486,900,000	604,200,000	604,200,000
Net Expenditure.. Sub-Head..... KShs.	1,055,518,424	99,792,000	-	-
1065002800 University of Eldoret				
Net Expenditure Head.....KShs	1,055,518,424	99,792,000	-	-
1065002900 Karatina University.				
1065002901 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	1,225,948,352	706,700,000	876,900,000	876,900,000
Gross Expenditure..... KShs.	1,225,948,352	706,700,000	876,900,000	876,900,000
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	677,792,468	706,700,000	876,900,000	876,900,000
Net Expenditure.. Sub-Head..... KShs.	548,155,884	-	-	-
1065002900 Karatina University				
Net Expenditure Head.....KShs	548,155,884	-	-	-
1065003000 Jaramogi Oginga Odinga University of Science and Technology.				
1065003001 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	1,681,613,326	1,218,119,200	1,477,200,000	1,477,200,000
Gross Expenditure..... KShs.	1,681,613,326	1,218,119,200	1,477,200,000	1,477,200,000
Appropriations in Aid 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,141,792,468	1,190,500,000	1,477,200,000	1,477,200,000
Net Expenditure.. Sub-Head..... KShs.	539,820,858	27,619,200	-	-
1065003000 Jaramogi Oginga Odinga University of Science and Technology				
Net Expenditure Head.....KShs	539,820,858	27,619,200	-	-
1065003500 Central Planning and Project Monitoring Unit.				

VOTE R1065 State Department for Higher Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1065003501 Central Planning and Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	5,381,640	5,680,664	5,948,085	6,271,029
2110300 Personal Allowance - Paid as Part of Salary	3,009,000	3,088,500	3,100,325	3,122,804
2120100 Employer Contributions to Compulsory National Social Security Schemes	105,325	212,453	218,826	225,392
2210200 Communication, Supplies and Services	180,293	180,293	186,800	205,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	791,751	633,400	811,220	842,500
2210500 Printing , Advertising and Information Supplies and Services	136,688	109,350	145,200	148,500
2210700 Training Expenses	389,893	311,914	403,910	413,311
2210800 Hospitality Supplies and Services	335,602	268,482	341,050	345,900
2211000 Specialised Materials and Supplies	186,750	186,750	188,500	192,500
2211100 Office and General Supplies and Services	413,804	331,043	423,000	432,500
2211200 Fuel Oil and Lubricants	601,913	481,530	612,500	635,200
2211300 Other Operating Expenses	673,799	539,039	678,500	704,110
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	502,797	402,238	524,500	535,400
Gross Expenditure..... KShs.	12,709,255	12,425,656	13,582,416	14,074,746
Net Expenditure.. Sub-Head..... KShs.	12,709,255	12,425,656	13,582,416	14,074,746
1065003500 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	12,709,255	12,425,656	13,582,416	14,074,746
1065003700 Headquarters Administrative Services.				
1065003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	97,917,613	95,318,364	100,758,572	109,749,577
2110300 Personal Allowance - Paid as Part of Salary	45,132,408	42,394,012	43,896,595	43,299,661
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,976,863	4,351,726	3,452,278	3,555,846
2210100 Utilities Supplies and Services	4,129,000	4,129,000	5,294,000	6,675,500
2210200 Communication, Supplies and Services	4,898,614	4,898,614	6,026,075	7,264,820
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,302,532	18,642,025	25,421,760	28,077,745

VOTE R1065 State Department for Higher Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	732,650	1,386,120	1,965,350	2,152,582
2210500 Printing , Advertising and Information Supplies and Services	6,011,876	4,809,501	6,712,922	7,309,726
2210600 Rentals of Produced Assets	37,065,722	39,065,722	43,197,238	46,777,468
2210700 Training Expenses	16,009,081	15,207,265	25,586,219	31,509,627
2210800 Hospitality Supplies and Services	4,326,265	5,061,012	7,607,184	8,057,844
2211000 Specialised Materials and Supplies	2,269,183	6,269,183	8,503,992	10,732,208
2211100 Office and General Supplies and Services	3,636,249	2,908,999	4,187,382	4,481,579
2211200 Fuel Oil and Lubricants	2,615,008	2,092,006	2,795,300	3,985,008
2211300 Other Operating Expenses	60,720,802	28,623,562	31,815,540	32,145,293
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,987,938	1,590,350	2,123,382	2,361,795
2220200 Routine Maintenance - Other Assets	914,989	731,991	953,144	986,508
3111000 Purchase of Office Furniture and General Equipment	1,640,625	1,312,500	2,654,100	3,667,298
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	725,000	725,000	729,000	740,000
Gross Expenditure..... KShs.	312,012,418	279,516,952	323,680,033	353,530,085
Net Expenditure.. Sub-Head..... KShs.	312,012,418	279,516,952	323,680,033	353,530,085
1065003702 Aids Control Unit				
2210200 Communication, Supplies and Services	43,652	43,652	45,800	47,850
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	98,079	78,463	100,940	105,670
2210700 Training Expenses	148,718	118,974	161,981	172,871
2210800 Hospitality Supplies and Services	313,486	250,789	343,700	354,320
2211000 Specialised Materials and Supplies	304,374	304,374	343,751	356,992
2211100 Office and General Supplies and Services	111,034	88,827	120,830	127,480
2211200 Fuel Oil and Lubricants	97,604	78,083	101,450	105,874
2211300 Other Operating Expenses	828,382	807,706	895,941	923,950
Gross Expenditure..... KShs.	1,945,329	1,770,868	2,114,393	2,195,007
Net Expenditure.. Sub-Head..... KShs.	1,945,329	1,770,868	2,114,393	2,195,007
1065003703 Information Communication Technology Unit				

VOTE R1065 State Department for Higher Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	630,000	630,000	650,125	675,000
2210200 Communication, Supplies and Services	275,796	575,796	789,800	1,320,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	236,994	189,595	262,420	285,310
2210700 Training Expenses	207,888	166,310	223,392	249,504
2210800 Hospitality Supplies and Services	126,654	101,323	130,840	145,122
2211100 Office and General Supplies and Services	407,813	566,250	1,415,200	2,452,100
2211300 Other Operating Expenses	500,000	500,000	554,000	562,100
2220200 Routine Maintenance - Other Assets	285,469	228,375	298,502	321,000
3111000 Purchase of Office Furniture and General Equipment	685,125	1,348,100	1,785,000	2,798,520
Gross Expenditure..... KShs.	3,355,739	4,305,749	6,109,279	8,808,856
Net Expenditure.. Sub-Head..... KShs.	3,355,739	4,305,749	6,109,279	8,808,856
1065003706 Financial Management services				
2110100 Basic Salaries - Permanent Employees	5,850,500	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,868,000	-	-	-
2210200 Communication, Supplies and Services	189,530	189,530	197,900	202,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,207,695	2,166,156	3,930,300	4,260,450
2210700 Training Expenses	3,483,430	2,786,744	5,610,825	5,761,620
2210800 Hospitality Supplies and Services	685,364	548,291	693,340	700,720
2211000 Specialised Materials and Supplies	121,039	121,039	125,400	135,240
2211100 Office and General Supplies and Services	593,674	474,939	601,360	605,482
2211200 Fuel Oil and Lubricants	135,938	108,750	358,400	365,021
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	261,906	209,525	271,000	275,410
2220200 Routine Maintenance - Other Assets	163,125	130,500	165,400	178,502
Gross Expenditure..... KShs.	15,560,201	6,735,474	11,953,925	12,485,045
Net Expenditure.. Sub-Head..... KShs.	15,560,201	6,735,474	11,953,925	12,485,045
1065003707 Gender and Education				
2210200 Communication, Supplies and Services	66,338	66,338	68,540	70,120

VOTE R1065 State Department for Higher Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,119,625	1,695,700	2,329,435	2,440,274
2210700 Training Expenses	201,841	161,472	209,840	225,534
2210800 Hospitality Supplies and Services	530,972	424,778	555,260	569,920
2211100 Office and General Supplies and Services	147,630	118,103	157,402	163,072
2211200 Fuel Oil and Lubricants	114,188	91,350	125,100	132,010
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,141	80,113	112,010	115,420
2220200 Routine Maintenance - Other Assets	163,126	130,500	166,674	170,872
3111000 Purchase of Office Furniture and General Equipment	685,125	-	-	-
Gross Expenditure..... KShs.	4,128,986	2,768,354	3,724,261	3,887,222
Net Expenditure.. Sub-Head..... KShs.	4,128,986	2,768,354	3,724,261	3,887,222
1065003708 Internal Audit				
2210200 Communication, Supplies and Services	-	45,570	369,941	59,053
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,281,330	1,790,602	1,953,601
2210500 Printing , Advertising and Information Supplies and Services	-	543,208	736,510	860,601
2210700 Training Expenses	-	609,921	797,093	826,811
2210800 Hospitality Supplies and Services	-	669,944	875,970	1,009,521
2211100 Office and General Supplies and Services	-	536,248	714,002	818,020
2211200 Fuel Oil and Lubricants	-	160,800	225,000	235,410
2211300 Other Operating Expenses	-	1,003,200	1,542,010	1,654,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	361,680	487,850	524,100
Gross Expenditure..... KShs.	-	5,211,901	7,538,978	7,941,317
Net Expenditure.. Sub-Head..... KShs.	-	5,211,901	7,538,978	7,941,317
1065003700 Headquarters Administrative Services				
Net Expenditure Head.....KShs	337,002,673	300,309,298	355,120,869	388,847,532
1065003800 University Funding Board.				
1065003801 Headquarters				

VOTE R1065 State Department for Higher Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	392,351,909	346,651,909	355,251,909	355,251,909
2640100 Scholarships and other Educational Benefits	18,421,226,971	30,869,226,971	37,310,650,773	38,548,569,845
Gross Expenditure..... KShs.	18,813,578,880	31,215,878,880	37,665,902,682	38,903,821,754
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	150,000,000	104,300,000	112,900,000	112,900,000
Net Expenditure.. Sub-Head..... KShs.	18,663,578,880	31,111,578,880	37,553,002,682	38,790,921,754
1065003800 University Funding Board				
Net Expenditure Head.....KShs	18,663,578,880	31,111,578,880	37,553,002,682	38,790,921,754
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	974,790,000	974,790,000	974,790,000	974,790,000
Gross Expenditure..... KShs.	974,790,000	974,790,000	974,790,000	974,790,000
Net Expenditure.. Sub-Head..... KShs.	974,790,000	974,790,000	974,790,000	974,790,000
1065004002 Government sponsored students – Uzima University				
2640400 Other Current Transfers, Grants and Subsidies	600,000,000	-	-	-
Gross Expenditure..... KShs.	600,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	600,000,000	-	-	-
1065004000 GoK Sponsorship to Students in Private Universities				
Net Expenditure Head.....KShs	1,574,790,000	974,790,000	974,790,000	974,790,000
1065004100 Tharaka University.				
1065004101 Tharaka University- HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	952,118,670	321,800,000	399,300,000	399,300,000
Gross Expenditure..... KShs.	952,118,670	321,800,000	399,300,000	399,300,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	308,678,820	321,800,000	399,300,000	399,300,000

VOTE R1065 State Department for Higher Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	643,439,850	-	-	-
1065004100 Tharaka University				
Net Expenditure Head.....KShs	643,439,850	-	-	-
1065004200 African Institute for Capacity & Development.				
1065004201 African Institute for Capacity & Development - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	56,000,000	56,000,000	56,000,000	56,000,000
Gross Expenditure..... KShs.	56,000,000	56,000,000	56,000,000	56,000,000
Net Expenditure.. Sub-Head..... KShs.	56,000,000	56,000,000	56,000,000	56,000,000
1065004200 African Institute for Capacity & Development				
Net Expenditure Head.....KShs	56,000,000	56,000,000	56,000,000	56,000,000
1065004400 University of Embu.				
1065004401 University of Embu				
2630100 Current Grants to Government Agencies and other Levels of Government	1,570,198,607	759,606,234	956,118,151	956,115,460
Gross Expenditure..... KShs.	1,570,198,607	759,606,234	956,118,151	956,115,460
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	999,650,000	759,606,234	956,118,151	956,115,460
Net Expenditure.. Sub-Head..... KShs.	570,548,607	-	-	-
1065004400 University of Embu				
Net Expenditure Head.....KShs	570,548,607	-	-	-
1065004500 Machakos University.				
1065004501 Machakos University				
2630100 Current Grants to Government Agencies and other Levels of Government	1,443,071,034	706,331,040	696,500,000	696,500,000
Gross Expenditure..... KShs.	1,443,071,034	706,331,040	696,500,000	696,500,000
Appropriations in Aid				

VOTE R1065 State Department for Higher Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	600,000,000	561,300,000	696,500,000	696,500,000
Net Expenditure.. Sub-Head..... KShs.	843,071,034	145,031,040	-	-
1065004500 Machakos University				
Net Expenditure Head.....KShs	843,071,034	145,031,040	-	-
1065004600 Kirinyaga University.				
1065004601 Kirinyaga University				
2630100 Current Grants to Government Agencies and other Levels of Government	1,823,057,300	1,420,352,000	1,644,900,000	1,644,900,000
Gross Expenditure..... KShs.	1,823,057,300	1,420,352,000	1,644,900,000	1,644,900,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,271,427,823	1,325,600,000	1,644,900,000	1,644,900,000
Net Expenditure.. Sub-Head..... KShs.	551,629,477	94,752,000	-	-
1065004600 Kirinyaga University				
Net Expenditure Head.....KShs	551,629,477	94,752,000	-	-
1065004700 Muranga University of Technology.				
1065004701 Muranga University of Technology				
2630100 Current Grants to Government Agencies and other Levels of Government	1,189,228,699	736,610,880	827,800,000	827,800,000
Gross Expenditure..... KShs.	1,189,228,699	736,610,880	827,800,000	827,800,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	639,886,704	667,200,000	827,800,000	827,800,000
Net Expenditure.. Sub-Head..... KShs.	549,341,995	69,410,880	-	-
1065004700 Muranga University of Technology				
Net Expenditure Head.....KShs	549,341,995	69,410,880	-	-
1065004800 Taita Taveta University.				
1065004801 Taita Taveta University				

VOTE R1065 State Department for Higher Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	493,481,204	142,809,280	169,500,000	169,500,000
Gross Expenditure..... KShs.	493,481,204	142,809,280	169,500,000	169,500,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	131,000,000	136,600,000	169,500,000	169,500,000
Net Expenditure.. Sub-Head..... KShs.	362,481,204	6,209,280	-	-
1065004800 Taita Taveta University				
Net Expenditure Head.....KShs	362,481,204	6,209,280	-	-
1065004900 Co-operative University of Kenya.				
1065004901 Co-operative University of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	983,468,532	656,600,000	814,700,000	814,700,000
Gross Expenditure..... KShs.	983,468,532	656,600,000	814,700,000	814,700,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	629,735,528	656,600,000	814,700,000	814,700,000
Net Expenditure.. Sub-Head..... KShs.	353,733,004	-	-	-
1065004900 Co-operative University of Kenya				
Net Expenditure Head.....KShs	353,733,004	-	-	-
1065005000 Tom Mboya University.				
1065005001 Tom Mboya University				
2630100 Current Grants to Government Agencies and other Levels of Government	661,835,378	263,700,000	327,200,000	327,200,000
Gross Expenditure..... KShs.	661,835,378	263,700,000	327,200,000	327,200,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	294,686,443	263,700,000	327,200,000	327,200,000
Net Expenditure.. Sub-Head..... KShs.	367,148,935	-	-	-
1065005000 Tom Mboya University				
Net Expenditure Head.....KShs	367,148,935	-	-	-

VOTE R1065 State Department for Higher Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1065005100 Garissa University.				
1065005101 Garissa University				
2630100 Current Grants to Government Agencies and other Levels of Government	662,030,217	304,000,000	377,200,000	377,200,000
Gross Expenditure..... KShs.	662,030,217	304,000,000	377,200,000	377,200,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	326,584,139	304,000,000	377,200,000	377,200,000
Net Expenditure.. Sub-Head..... KShs.	335,446,078	-	-	-
1065005100 Garissa University				
Net Expenditure Head.....KShs	335,446,078	-	-	-
1065005200 Rongo University.				
1065005201 Rongo University				
2630100 Current Grants to Government Agencies and other Levels of Government	852,925,625	384,700,000	477,400,000	477,400,000
Gross Expenditure..... KShs.	852,925,625	384,700,000	477,400,000	477,400,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	369,000,000	384,700,000	477,400,000	477,400,000
Net Expenditure.. Sub-Head..... KShs.	483,925,625	-	-	-
1065005200 Rongo University				
Net Expenditure Head.....KShs	483,925,625	-	-	-
1065005300 Alupe University.				
1065005301 Alupe University				
2630100 Current Grants to Government Agencies and other Levels of Government	393,449,206	93,800,000	116,400,000	116,400,000
Gross Expenditure..... KShs.	393,449,206	93,800,000	116,400,000	116,400,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	118,283,232	93,800,000	116,400,000	116,400,000

VOTE R1065 State Department for Higher Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	275,165,974	-	-	-
1065005300 Alupe University				
Net Expenditure Head.....KShs	275,165,974	-	-	-
1065005400 Kibabii University.				
1065005401 Kibabii University				
2630100 Current Grants to Government Agencies and other Levels of Government	867,837,563	429,400,000	532,800,000	532,800,000
Gross Expenditure..... KShs.	867,837,563	429,400,000	532,800,000	532,800,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	479,045,945	429,400,000	532,800,000	532,800,000
Net Expenditure.. Sub-Head..... KShs.	388,791,618	-	-	-
1065005400 Kibabii University				
Net Expenditure Head.....KShs	388,791,618	-	-	-
1065005500 Kaimosi Friends University.				
1065005501 Kaimosi Friends University				
2630100 Current Grants to Government Agencies and other Levels of Government	618,573,361	228,500,000	283,500,000	283,500,000
Gross Expenditure..... KShs.	618,573,361	228,500,000	283,500,000	283,500,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	219,165,700	228,500,000	283,500,000	283,500,000
Net Expenditure.. Sub-Head..... KShs.	399,407,661	-	-	-
1065005500 Kaimosi Friends University				
Net Expenditure Head.....KShs	399,407,661	-	-	-
1065005600 Open University of Kenya.				
1065005601 Open University of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	691,836,484	137,400,000	170,500,000	170,500,000

VOTE R1065 State Department for Higher Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	691,836,484	137,400,000	170,500,000	170,500,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	211,361,762	137,400,000	170,500,000	170,500,000
Net Expenditure.. Sub-Head..... KShs.	480,474,722	-	-	-
1065005600 Open University of Kenya				
Net Expenditure Head.....KShs	480,474,722	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1065 State Department for Higher EducationKShs.	100,568,464,623	97,982,369,997	104,665,890,000	120,798,450,000

VOTE R1066 State Department for Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 116,630,571,227)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1066000100 Directorate of Field Services	59,057,885	70,059,660	-	70,059,660	72,129,175	72,930,608
1066000200 Policy and Educational Development Co-ordination Services	373,566,143	406,846,565	-	406,846,565	443,569,689	473,222,269
1066000300 Central Planning and Project Monitoring Unit	34,046,898	24,443,519	-	24,443,519	24,911,318	25,097,614
1066000400 Headquarters Administrative Services	1,105,326,793	967,840,720	2,500,000	965,340,720	976,199,915	983,130,517
1066000500 County Education Services	580,986,877	591,138,687	-	591,138,687	629,915,839	659,865,103
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	420,045,921	391,043,175	25,958,309	365,084,866	399,490,507	399,490,507
1066000700 Kenya National Examination Council	667,800,000	1,698,477,691	1,050,711,691	647,766,000	1,718,511,691	1,718,511,691
1066000800 School Audit Unit	390,519,017	404,159,231	-	404,159,231	419,273,513	432,231,699
1066000900 Sub-County Education Services	1,888,185,216	1,932,236,482	-	1,932,236,482	1,981,846,933	1,993,282,998

VOTE R1066 State Department for Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 116,630,571,227)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1066001000 Kenya Institute of Curriculum Development	1,325,399,403	1,156,787,421	70,000,000	1,086,787,421	1,190,399,403	1,190,399,403
1066001100 Science Equipment Production Unit	108,000,000	119,760,000	15,000,000	104,760,000	123,000,000	123,000,000
1066001300 Special Secondary Schools	280,000,000	271,600,000	-	271,600,000	280,000,000	280,000,000
1066001400 Early Childhood Development Education (ECDE)	19,206,374	22,772,373	-	22,772,373	23,233,289	23,664,803
1066001500 Directorate of Basic Education	8,192,226,499	8,196,000,804	-	8,196,000,804	9,000,317,534	10,025,533,830
1066001700 Primary Teachers Training Colleges	353,808,908	344,372,122	-	344,372,122	354,805,157	355,268,323
1066001900 Kenya Institute of Special Education - KISE	627,612,712	766,291,495	150,000,000	616,291,495	766,612,712	766,612,712
1066002000 Directorate of Quality Assurance and Standards	961,038,733	1,008,161,102	-	1,008,161,102	1,110,364,561	1,190,211,510
1066002100 Kenya Education Management Institute	185,824,419	137,649,686	35,000,000	102,649,686	140,824,419	140,824,419
1066002200 Kibabii Teachers Training College	100,538,430	97,522,277	-	97,522,277	100,538,430	100,538,430

VOTE R1066 State Department for Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 116,630,571,227)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1066002300 Institute for Capacity Development of Teachers in Africa	90,000,000	87,300,000	-	87,300,000	90,000,000	90,000,000
1066002400 Kagumo Teachers College	61,777,657	59,924,327	-	59,924,327	61,777,657	61,777,657
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	86,598,490,683	94,638,424,844	6,000,000	94,632,424,844	97,642,141,955	105,643,366,329
1066002600 Directorate of Policy Partnership and East Africa Community	77,919,338	82,599,390	-	82,599,390	83,687,593	84,726,597
1066002700 Directorate of Adult and Continuing Education	59,011,143	-	-	-	-	-
1066002800 County Administrative Services	23,421,503	-	-	-	-	-
1066002900 Sub-County Adult Education	702,895,031	-	-	-	-	-
1066003000 Isenya Resource Centre	9,007,626	-	-	-	-	-
1066003200 Kakamega Multi-purpose Training Centre	5,755,855	-	-	-	-	-
1066003300 Kitui Multi-Purpose Training Centre	12,586,471	-	-	-	-	-

VOTE R1066 State Department for Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 116,630,571,227)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1066003400 Murathankari Multi-Purpose Training Centre - Meru	8,351,573	-	-	-	-	-
1066003500 Ahero Multi-Purpose Training Centre	9,254,290	-	-	-	-	-
1066004000 Kenya Institute of Blind	45,900,000	44,523,000	-	44,523,000	45,900,000	45,900,000
1066004100 Financial Management Services	12,421,730	16,817,074	-	16,817,074	17,644,150	17,956,437
1066004200 National Education Board	120,421,620	116,808,971	-	116,808,971	120,421,620	120,421,620
1066004400 Washington Education Office	33,390,760	39,670,911	-	39,670,911	39,940,760	39,940,760
1066004500 New Delhi Education Office	26,891,280	26,578,728	-	26,578,728	26,891,280	26,891,280
1066004600 Pretoria Education Office	37,027,978	36,470,004	-	36,470,004	37,027,978	37,027,978
1066004700 Beijing Education Office	51,412,480	46,150,728	-	46,150,728	46,862,480	46,862,480
1066004800 Lugari Diploma Teachers Training College	46,204,896	44,818,749	-	44,818,749	46,204,896	46,204,896

VOTE R1066 State Department for Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 116,630,571,227)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	5,640,000,000	3,729,200,000	-	3,729,200,000	4,740,000,000	5,740,000,000
1066005200 Education Assessment and Resource Centre (EARC)	5,520,088	4,907,272	-	4,907,272	5,520,088	5,520,088
1066007600 Australia Education Office	37,654,500	40,165,179	-	40,165,179	40,654,500	40,654,500
1066007700 Directorate of Special Needs Education	48,914,388	53,206,195	-	53,206,195	54,220,289	54,910,368
1066007900 Regional Coordinators of Education	72,696,244	89,892,683	-	89,892,683	91,811,617	93,413,522
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	36,825,560	36,620,162	-	36,620,162	36,825,560	36,825,560
1066008500 Jomo Kenyatta Foundation	78,300,000	78,300,000	-	78,300,000	78,300,000	78,300,000
TOTAL FOR VOTE R1066 State Department for Basic Education	111,731,442,922	117,985,741,227	1,355,170,000	116,630,571,227	123,167,976,508	133,370,716,508

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services.				
1066000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	43,569,026	44,837,245	45,615,336	46,416,769
2110300 Personal Allowance - Paid as Part of Salary	15,306,320	16,331,300	16,331,300	16,331,300
2210200 Communication, Supplies and Services	25,419	25,419	25,419	25,419
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,440,000	4,300,000	4,300,000
2210500 Printing , Advertising and Information Supplies and Services	20,701	16,561	20,701	20,701
2210800 Hospitality Supplies and Services	9,530	1,367,624	1,709,530	1,709,530
2211100 Office and General Supplies and Services	126,889	341,511	426,889	426,889
2211200 Fuel Oil and Lubricants	-	2,200,000	2,200,000	2,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,500,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	59,057,885	70,059,660	72,129,175	72,930,608
Net Expenditure.. Sub-Head..... KShs.	59,057,885	70,059,660	72,129,175	72,930,608
1066000100 Directorate of Field Services				
Net Expenditure Head.....KShs	59,057,885	70,059,660	72,129,175	72,930,608
1066000200 Policy and Educational Development Co-ordination Services.				
1066000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	29,772,287	30,767,455	31,420,443	32,093,023
2110300 Personal Allowance - Paid as Part of Salary	14,757,200	15,857,200	15,857,200	15,857,200
2210200 Communication, Supplies and Services	232,645	232,645	232,645	232,645
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	619,785	495,828	619,785	619,785
2210700 Training Expenses	120,802	96,642	120,802	120,802
2210800 Hospitality Supplies and Services	162,725	130,180	162,725	162,725
2211100 Office and General Supplies and Services	1,072,858	858,286	1,072,858	1,072,858
2211200 Fuel Oil and Lubricants	993,788	993,788	993,788	993,788

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,109,514	1,109,514	1,109,514	1,109,514
Gross Expenditure..... KShs.	48,841,604	50,541,538	51,589,760	52,262,340
Net Expenditure.. Sub-Head..... KShs.	48,841,604	50,541,538	51,589,760	52,262,340
1066000203 Co-Curricular Activities				
2510100 Subsidies to Non-Financial Public Enterprises	324,724,539	356,305,027	391,979,929	420,959,929
Gross Expenditure..... KShs.	324,724,539	356,305,027	391,979,929	420,959,929
Net Expenditure.. Sub-Head..... KShs.	324,724,539	356,305,027	391,979,929	420,959,929
1066000200 Policy and Educational Development Co-ordination Services				
Net Expenditure Head.....KShs	373,566,143	406,846,565	443,569,689	473,222,269
1066000300 Central Planning and Project Monitoring Unit.				
1066000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,445,776	14,879,158	15,060,027	15,246,323
2110300 Personal Allowance - Paid as Part of Salary	7,442,000	7,656,200	7,656,200	7,656,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	485,870	388,696	485,870	485,870
2210500 Printing , Advertising and Information Supplies and Services	81,374	65,100	81,374	81,374
2210800 Hospitality Supplies and Services	147,237	117,790	147,237	147,237
2211100 Office and General Supplies and Services	259,962	207,970	259,962	259,962
Gross Expenditure..... KShs.	22,862,219	23,314,914	23,690,670	23,876,966
Net Expenditure.. Sub-Head..... KShs.	22,862,219	23,314,914	23,690,670	23,876,966
1066000302 Monitoring and Evaluation Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,213,075	-	-	-
2211100 Office and General Supplies and Services	750,956	-	-	-
Gross Expenditure..... KShs.	9,964,031	-	-	-
Net Expenditure.. Sub-Head..... KShs.	9,964,031	-	-	-
1066000303 Kenya Education Management Information System (KEMIS)				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	196,632	157,306	196,632	196,632

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	69,253	55,403	69,253	69,253
2210700 Training Expenses	42,267	33,814	42,267	42,267
2210800 Hospitality Supplies and Services	24,456	19,564	24,456	24,456
2211100 Office and General Supplies and Services	127,613	102,091	127,613	127,613
2211200 Fuel Oil and Lubricants	626,679	626,679	626,679	626,679
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	133,748	133,748	133,748	133,748
Gross Expenditure..... KShs.	1,220,648	1,128,605	1,220,648	1,220,648
Net Expenditure.. Sub-Head..... KShs.	1,220,648	1,128,605	1,220,648	1,220,648
1066000300 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	34,046,898	24,443,519	24,911,318	25,097,614
1066000400 Headquarters Administrative Services.				
1066000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	269,566,864	270,566,864	273,800,448	277,131,050
2110300 Personal Allowance - Paid as Part of Salary	215,411,563	185,405,063	186,405,063	186,405,063
2110400 Personal Allowances paid as Reimbursements	5,400,000	25,518,000	8,400,000	6,400,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	95,190,949	107,832,025	107,832,025	107,832,025
2210100 Utilities Supplies and Services	10,500,100	17,181,031	24,281,031	29,881,031
2210200 Communication, Supplies and Services	411,116	411,116	411,116	411,116
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,615,920	1,292,736	1,615,920	1,615,920
2210500 Printing , Advertising and Information Supplies and Services	827,471	661,977	827,471	827,471
2210600 Rentals of Produced Assets	10,731,302	13,731,302	13,731,302	13,731,302
2210700 Training Expenses	511,500	15,409,200	17,511,500	17,511,500
2210800 Hospitality Supplies and Services	50,229,269	35,183,416	35,229,269	35,229,269
2211000 Specialised Materials and Supplies	1,643,973	1,643,973	1,643,973	1,643,973
2211100 Office and General Supplies and Services	613,047	490,438	613,047	613,047
2211200 Fuel Oil and Lubricants	2,569,059	9,520,300	9,569,059	9,569,059

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	427,194,516	259,885,434	267,918,547	267,918,547
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,350,755	3,350,755	3,350,755	3,350,755
2220200 Routine Maintenance - Other Assets	4,080,457	3,764,367	4,080,457	4,080,457
3111100 Purchase of Specialised Plant, Equipment and Machinery	287,258	229,806	287,258	287,258
Gross Expenditure..... KShs.	1,100,135,119	952,077,803	957,508,241	964,438,843
Appropriations in Aid				
3510800 Receipts from the Sale Plant Machinery and Equipment	100,000	100,000	100,000	100,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,400,000	2,400,000	2,400,000	2,400,000
Net Expenditure.. Sub-Head..... KShs.	1,097,635,119	949,577,803	955,008,241	961,938,843
1066000402 Information Communication Technology Unit				
2210800 Hospitality Supplies and Services	18,549	2,414,839	3,018,549	3,018,549
2211100 Office and General Supplies and Services	292,693	1,134,859	1,418,574	1,418,574
Gross Expenditure..... KShs.	311,242	3,549,698	4,437,123	4,437,123
Net Expenditure.. Sub-Head..... KShs.	311,242	3,549,698	4,437,123	4,437,123
1066000407 Aids Control Unit				
2210800 Hospitality Supplies and Services	35,074	-	-	-
2211300 Other Operating Expenses	4,090,807	-	-	-
Gross Expenditure..... KShs.	4,125,881	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,125,881	-	-	-
1066000408 Psychosocial Support Services				
2210200 Communication, Supplies and Services	38,069	38,069	38,069	38,069
2210500 Printing , Advertising and Information Supplies and Services	31,981	25,585	31,981	31,981
2210800 Hospitality Supplies and Services	26,182	20,946	26,182	26,182
2211100 Office and General Supplies and Services	126,042	100,833	126,042	126,042
2211300 Other Operating Expenses	3,009,821	4,009,821	4,009,821	4,009,821
2220200 Routine Maintenance - Other Assets	22,456	17,965	22,456	22,456
Gross Expenditure..... KShs.	3,254,551	4,213,219	4,254,551	4,254,551

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	3,254,551	4,213,219	4,254,551	4,254,551
1066000409 Internal Audit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,400,000	9,250,000	9,250,000
2211100 Office and General Supplies and Services	-	600,000	750,000	750,000
Gross Expenditure..... KShs.	-	8,000,000	10,000,000	10,000,000
Net Expenditure.. Sub-Head..... KShs.	-	8,000,000	10,000,000	10,000,000
1066000400 Headquarters Administrative Services				
Net Expenditure Head.....KShs	1,105,326,793	965,340,720	973,699,915	980,630,517
1066000500 County Education Services.				
1066000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	329,039,366	330,039,366	352,996,684	372,945,948
2110300 Personal Allowance - Paid as Part of Salary	114,318,142	129,289,786	139,289,786	149,289,786
2210100 Utilities Supplies and Services	32,590,414	32,590,414	32,590,414	32,590,414
2210200 Communication, Supplies and Services	546,201	546,201	546,201	546,201
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,132,786	8,906,229	11,132,786	11,132,786
2210500 Printing , Advertising and Information Supplies and Services	361,009	288,807	361,009	361,009
2210800 Hospitality Supplies and Services	753,818	603,054	753,818	753,818
2211100 Office and General Supplies and Services	16,110,059	12,888,047	16,110,059	16,110,059
2211200 Fuel Oil and Lubricants	33,947,876	33,947,876	33,947,876	33,947,876
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	41,445,711	41,445,711	41,445,711	41,445,711
2220200 Routine Maintenance - Other Assets	741,495	593,196	741,495	741,495
Gross Expenditure..... KShs.	580,986,877	591,138,687	629,915,839	659,865,103
Net Expenditure.. Sub-Head..... KShs.	580,986,877	591,138,687	629,915,839	659,865,103
1066000500 County Education Services				
Net Expenditure Head.....KShs	580,986,877	591,138,687	629,915,839	659,865,103
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office.				

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1066000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	307,341,279	250,399,790	257,341,279	257,341,279
Gross Expenditure..... KShs.	307,341,279	250,399,790	257,341,279	257,341,279
Appropriations in Aid				
1320100 Grants from International Organizations - Cash through Exchequer	25,958,309	25,958,309	25,958,309	25,958,309
Net Expenditure.. Sub-Head..... KShs.	281,382,970	224,441,481	231,382,970	231,382,970
1066000602 Commonwealth Education Office-London				
2110200 Basic Wages - Temporary Employees	6,413,760	5,413,760	5,413,760	5,413,760
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	3,000,000	3,000,000	3,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	19,653,300	19,063,701	19,653,300	19,653,300
Gross Expenditure..... KShs.	40,307,697	38,658,098	39,247,697	39,247,697
Net Expenditure.. Sub-Head..... KShs.	40,307,697	38,658,098	39,247,697	39,247,697
1066000603 Unesco-Paris Office				
2110200 Basic Wages - Temporary Employees	28,183,506	32,738,406	32,738,406	32,738,406
2110300 Personal Allowance - Paid as Part of Salary	26,400,000	26,400,000	26,400,000	26,400,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,236,123	3,227,500	3,227,500	3,227,500
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	30,541,464	29,625,220	30,541,464	30,541,464
2640100 Scholarships and other Educational Benefits	3,900,000	3,900,000	3,900,000	3,900,000
Gross Expenditure..... KShs.	98,355,254	101,985,287	102,901,531	102,901,531
Net Expenditure.. Sub-Head..... KShs.	98,355,254	101,985,287	102,901,531	102,901,531
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office				
Net Expenditure Head.....KShs	420,045,921	365,084,866	373,532,198	373,532,198
1066000700 Kenya National Examination Council.				

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1066000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,718,514,317	1,698,477,691	1,718,511,691	1,718,511,691
Gross Expenditure..... KShs.	1,718,514,317	1,698,477,691	1,718,511,691	1,718,511,691
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,050,714,317	1,050,711,691	1,050,711,691	1,050,711,691
Net Expenditure.. Sub-Head..... KShs.	667,800,000	647,766,000	667,800,000	667,800,000
1066000700 Kenya National Examination Council				
Net Expenditure Head.....KShs	667,800,000	647,766,000	667,800,000	667,800,000
1066000800 School Audit Unit.				
1066000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	48,505,935	49,605,935	51,094,112	52,626,933
2110300 Personal Allowance - Paid as Part of Salary	18,465,545	18,615,545	18,615,545	18,615,545
2210100 Utilities Supplies and Services	120,000	120,000	120,000	120,000
2210200 Communication, Supplies and Services	51,649	51,649	51,649	51,649
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,852	104,682	130,852	130,852
2210500 Printing , Advertising and Information Supplies and Services	18,608	14,886	18,608	18,608
2210600 Rentals of Produced Assets	10,000,000	10,000,000	10,000,000	10,000,000
2210800 Hospitality Supplies and Services	19,730	15,784	19,730	19,730
2211000 Specialised Materials and Supplies	18,812	18,812	18,812	18,812
2211100 Office and General Supplies and Services	149,698	119,759	149,698	149,698
2211200 Fuel Oil and Lubricants	171,745	171,745	171,745	171,745
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	306,949	306,949	306,949	306,949
2220200 Routine Maintenance - Other Assets	43,684	34,947	43,684	43,684
Gross Expenditure..... KShs.	78,003,207	79,180,693	80,741,384	82,274,205
Net Expenditure.. Sub-Head..... KShs.	78,003,207	79,180,693	80,741,384	82,274,205

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1066000802 Sub-County Schools Audit Unit				
2110100 Basic Salaries - Permanent Employees	206,940,639	207,940,638	214,178,858	220,604,223
2110300 Personal Allowance - Paid as Part of Salary	70,932,000	84,710,100	89,710,100	94,710,100
2210200 Communication, Supplies and Services	1,120,885	1,120,885	1,120,885	1,120,885
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,514,273	3,611,418	4,514,273	4,514,273
2210500 Printing , Advertising and Information Supplies and Services	273,443	218,754	273,443	273,443
2210800 Hospitality Supplies and Services	381,960	305,568	381,960	381,960
2211000 Specialised Materials and Supplies	4,059,578	4,059,578	4,059,578	4,059,578
2211100 Office and General Supplies and Services	5,258,207	4,206,565	5,258,207	5,258,207
2211200 Fuel Oil and Lubricants	7,246,849	7,246,849	7,246,849	7,246,849
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,639,011	10,639,011	10,639,011	10,639,011
2220200 Routine Maintenance - Other Assets	1,148,965	919,172	1,148,965	1,148,965
Gross Expenditure..... KShs.	312,515,810	324,978,538	338,532,129	349,957,494
Net Expenditure.. Sub-Head..... KShs.	312,515,810	324,978,538	338,532,129	349,957,494
1066000800 School Audit Unit				
Net Expenditure Head.....KShs	390,519,017	404,159,231	419,273,513	432,231,699
1066000900 Sub-County Education Services.				
1066000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	966,194,580	984,613,926	1,013,599,755	1,025,035,820
2110300 Personal Allowance - Paid as Part of Salary	388,217,624	393,534,166	394,474,166	394,474,166
2210100 Utilities Supplies and Services	132,889,649	132,889,649	132,889,649	132,889,649
2210200 Communication, Supplies and Services	1,908,103	1,908,103	1,908,103	1,908,103
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,711,365	34,169,092	42,711,365	42,711,365
2210500 Printing , Advertising and Information Supplies and Services	421,301	337,040	421,301	421,301
2210600 Rentals of Produced Assets	24,032,125	24,032,125	24,032,125	24,032,125
2210800 Hospitality Supplies and Services	339,887	271,910	339,887	339,887

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	51,379,023	41,103,218	51,379,023	51,379,023
2211200 Fuel Oil and Lubricants	144,138,825	144,138,825	144,138,825	144,138,825
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	132,381,204	172,381,204	172,381,204	172,381,204
2220200 Routine Maintenance - Other Assets	3,571,530	2,857,224	3,571,530	3,571,530
Gross Expenditure..... KShs.	1,888,185,216	1,932,236,482	1,981,846,933	1,993,282,998
Net Expenditure.. Sub-Head..... KShs.	1,888,185,216	1,932,236,482	1,981,846,933	1,993,282,998
1066000900 Sub-County Education Services				
Net Expenditure Head.....KShs	1,888,185,216	1,932,236,482	1,981,846,933	1,993,282,998
1066001000 Kenya Institute of Curriculum Development.				
1066001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,395,399,403	1,156,787,421	1,190,399,403	1,190,399,403
Gross Expenditure..... KShs.	1,395,399,403	1,156,787,421	1,190,399,403	1,190,399,403
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.	1,325,399,403	1,086,787,421	1,120,399,403	1,120,399,403
1066001000 Kenya Institute of Curriculum Development				
Net Expenditure Head.....KShs	1,325,399,403	1,086,787,421	1,120,399,403	1,120,399,403
1066001100 Science Equipment Production Unit.				
1066001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	123,000,000	119,760,000	123,000,000	123,000,000
Gross Expenditure..... KShs.	123,000,000	119,760,000	123,000,000	123,000,000
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.	108,000,000	104,760,000	108,000,000	108,000,000
1066001100 Science Equipment Production Unit				

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	108,000,000	104,760,000	108,000,000	108,000,000
1066001300 Special Secondary Schools.				
1066001301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	280,000,000	271,600,000	280,000,000	280,000,000
Gross Expenditure..... KShs.	280,000,000	271,600,000	280,000,000	280,000,000
Net Expenditure.. Sub-Head..... KShs.	280,000,000	271,600,000	280,000,000	280,000,000
1066001300 Special Secondary Schools				
Net Expenditure Head.....KShs	280,000,000	271,600,000	280,000,000	280,000,000
1066001400 Early Childhood Development Education (ECDE).				
1066001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,896,926	13,964,897	14,383,841	14,815,355
2110300 Personal Allowance - Paid as Part of Salary	6,691,500	7,231,500	7,231,500	7,231,500
2210200 Communication, Supplies and Services	30,663	30,663	30,663	30,663
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	55,413	44,331	55,413	55,413
2210500 Printing , Advertising and Information Supplies and Services	2,468	1,974	2,468	2,468
2210700 Training Expenses	12,546	10,037	12,546	12,546
2211100 Office and General Supplies and Services	139,434	111,547	139,434	139,434
2211200 Fuel Oil and Lubricants	466,380	466,380	466,380	466,380
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	911,044	911,044	911,044	911,044
Gross Expenditure..... KShs.	19,206,374	22,772,373	23,233,289	23,664,803
Net Expenditure.. Sub-Head..... KShs.	19,206,374	22,772,373	23,233,289	23,664,803
1066001400 Early Childhood Development Education (ECDE)				
Net Expenditure Head.....KShs	19,206,374	22,772,373	23,233,289	23,664,803
1066001500 Directorate of Basic Education.				

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1066001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	44,213,216	48,114,383	49,295,251	50,511,547
2110300 Personal Allowance - Paid as Part of Salary	24,005,000	24,014,000	24,014,000	24,014,000
2210100 Utilities Supplies and Services	2,001,637	2,001,637	2,001,637	2,001,637
2210200 Communication, Supplies and Services	32,625	32,625	32,625	32,625
2210500 Printing , Advertising and Information Supplies and Services	20,242	16,194	20,242	20,242
2210800 Hospitality Supplies and Services	21,841	17,473	21,841	21,841
2211000 Specialised Materials and Supplies	451,473	451,473	451,473	451,473
2211100 Office and General Supplies and Services	129,538	103,630	129,538	129,538
2220200 Routine Maintenance - Other Assets	90,050	72,041	90,050	90,050
Gross Expenditure..... KShs.	70,965,622	74,823,456	76,056,657	77,272,953
Net Expenditure.. Sub-Head..... KShs.	70,965,622	74,823,456	76,056,657	77,272,953
1066001502 Free Primary Education				
2210200 Communication, Supplies and Services	41,122	41,122	41,122	41,122
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	112,910	90,328	112,910	112,910
2210700 Training Expenses	20,338	16,271	20,338	20,338
2210800 Hospitality Supplies and Services	34,166	27,333	34,166	34,166
2211100 Office and General Supplies and Services	197,763	158,210	197,763	197,763
2211200 Fuel Oil and Lubricants	1,002,706	1,002,706	1,002,706	1,002,706
2211300 Other Operating Expenses	900,000,000	900,000,000	900,000,000	900,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,341,161	1,341,161	1,341,161	1,341,161
2220200 Routine Maintenance - Other Assets	52,468	41,974	52,468	52,468
2630100 Current Grants to Government Agencies and other Levels of Government	7,008,458,243	7,008,458,243	7,751,458,243	8,695,458,243
Gross Expenditure..... KShs.	7,911,260,877	7,911,177,348	8,654,260,877	9,598,260,877
Net Expenditure.. Sub-Head..... KShs.	7,911,260,877	7,911,177,348	8,654,260,877	9,598,260,877
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	350,000,000

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	210,000,000	210,000,000	270,000,000	350,000,000
Net Expenditure.. Sub-Head..... KShs.	210,000,000	210,000,000	270,000,000	350,000,000
1066001500 Directorate of Basic Education				
Net Expenditure Head.....KShs	8,192,226,499	8,196,000,804	9,000,317,534	10,025,533,830
1066001700 Primary Teachers Training Colleges.				
1066001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,552,607	14,989,181	15,438,856	15,902,022
2110300 Personal Allowance - Paid as Part of Salary	8,278,500	8,388,500	8,388,500	8,388,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,496	69,197	86,496	86,496
2210800 Hospitality Supplies and Services	48,436	38,749	48,436	48,436
2211100 Office and General Supplies and Services	182,869	146,295	182,869	182,869
2630100 Current Grants to Government Agencies and other Levels of Government	330,660,000	320,740,200	330,660,000	330,660,000
Gross Expenditure..... KShs.	353,808,908	344,372,122	354,805,157	355,268,323
Net Expenditure.. Sub-Head..... KShs.	353,808,908	344,372,122	354,805,157	355,268,323
1066001700 Primary Teachers Training Colleges				
Net Expenditure Head.....KShs	353,808,908	344,372,122	354,805,157	355,268,323
1066001900 Kenya Institute of Special Education - KISE.				
1066001901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	777,612,712	766,291,495	766,612,712	766,612,712
Gross Expenditure..... KShs.	777,612,712	766,291,495	766,612,712	766,612,712
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	150,000,000	150,000,000	150,000,000	150,000,000
Net Expenditure.. Sub-Head..... KShs.	627,612,712	616,291,495	616,612,712	616,612,712
1066001900 Kenya Institute of Special Education - KISE				
Net Expenditure Head.....KShs	627,612,712	616,291,495	616,612,712	616,612,712

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1066002000 Directorate of Quality Assurance and Standards.				
1066002001 Headquarters				
2110100 Basic Salaries - Permanent Employees	692,387,018	699,125,821	785,854,258	855,701,207
2110300 Personal Allowance - Paid as Part of Salary	266,374,712	307,014,176	322,233,300	332,233,300
2210200 Communication, Supplies and Services	21,166	21,166	21,166	21,166
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	259,744	207,795	259,744	259,744
2210500 Printing , Advertising and Information Supplies and Services	30,913	24,730	30,913	30,913
2210700 Training Expenses	58,825	47,060	58,825	58,825
2210800 Hospitality Supplies and Services	10,829	8,663	10,829	10,829
2211000 Specialised Materials and Supplies	194,360	194,360	194,360	194,360
2211100 Office and General Supplies and Services	581,420	465,136	581,420	581,420
2211200 Fuel Oil and Lubricants	343,490	343,490	343,490	343,490
2211300 Other Operating Expenses	240,354	192,283	240,354	240,354
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	438,499	438,499	438,499	438,499
2220200 Routine Maintenance - Other Assets	97,403	77,923	97,403	97,403
Gross Expenditure..... KShs.	961,038,733	1,008,161,102	1,110,364,561	1,190,211,510
Net Expenditure.. Sub-Head..... KShs.	961,038,733	1,008,161,102	1,110,364,561	1,190,211,510
1066002000 Directorate of Quality Assurance and Standards				
Net Expenditure Head.....KShs	961,038,733	1,008,161,102	1,110,364,561	1,190,211,510
1066002100 Kenya Education Management Institute.				
1066002101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	220,824,419	137,649,686	140,824,419	140,824,419
Gross Expenditure..... KShs.	220,824,419	137,649,686	140,824,419	140,824,419
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	35,000,000	35,000,000	35,000,000	35,000,000

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	185,824,419	102,649,686	105,824,419	105,824,419
1066002100 Kenya Education Management Institute				
Net Expenditure Head.....KShs	185,824,419	102,649,686	105,824,419	105,824,419
1066002200 Kibabii Teachers Training College.				
1066002201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	100,538,430	97,522,277	100,538,430	100,538,430
Gross Expenditure..... KShs.	100,538,430	97,522,277	100,538,430	100,538,430
Net Expenditure.. Sub-Head..... KShs.	100,538,430	97,522,277	100,538,430	100,538,430
1066002200 Kibabii Teachers Training College				
Net Expenditure Head.....KShs	100,538,430	97,522,277	100,538,430	100,538,430
1066002300 Institute for Capacity Development of Teachers in Africa.				
1066002301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	72,000,000	69,840,000	72,000,000	72,000,000
Gross Expenditure..... KShs.	72,000,000	69,840,000	72,000,000	72,000,000
Net Expenditure.. Sub-Head..... KShs.	72,000,000	69,840,000	72,000,000	72,000,000
1066002302 National ICT Innovation Centre				
2630100 Current Grants to Government Agencies and other Levels of Government	18,000,000	17,460,000	18,000,000	18,000,000
Gross Expenditure..... KShs.	18,000,000	17,460,000	18,000,000	18,000,000
Net Expenditure.. Sub-Head..... KShs.	18,000,000	17,460,000	18,000,000	18,000,000
1066002300 Institute for Capacity Development of Teachers in Africa				
Net Expenditure Head.....KShs	90,000,000	87,300,000	90,000,000	90,000,000
1066002400 Kagumo Teachers College.				
1066002401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	61,777,657	59,924,327	61,777,657	61,777,657

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	61,777,657	59,924,327	61,777,657	61,777,657
Net Expenditure.. Sub-Head..... KShs.	61,777,657	59,924,327	61,777,657	61,777,657
1066002400 Kagumo Teachers College				
Net Expenditure Head.....KShs	61,777,657	59,924,327	61,777,657	61,777,657
1066002500 Secondary and Tertiary Education Headquarters Administrative Service.				
1066002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	34,249,475	38,673,807	40,812,519	42,036,893
2110300 Personal Allowance - Paid as Part of Salary	16,876,000	19,880,500	19,880,500	19,880,500
2210200 Communication, Supplies and Services	10,632	10,632	10,632	10,632
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	146,990	117,593	146,990	146,990
2210700 Training Expenses	36,306	29,045	36,306	36,306
2210800 Hospitality Supplies and Services	86,933	69,546	86,933	86,933
2211100 Office and General Supplies and Services	309,289	247,431	309,289	309,289
2211200 Fuel Oil and Lubricants	416,159	416,159	416,159	416,159
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	164,437	164,437	164,437	164,437
Gross Expenditure..... KShs.	52,296,221	59,609,150	61,863,765	63,088,139
Net Expenditure.. Sub-Head..... KShs.	52,296,221	59,609,150	61,863,765	63,088,139
1066002502 Free Secondary Education				
2210200 Communication, Supplies and Services	42,976	42,976	42,976	42,976
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,116,639	1,693,311	2,116,639	2,116,639
2210500 Printing , Advertising and Information Supplies and Services	159,818	127,854	159,818	159,818
2210700 Training Expenses	84,855	67,883	84,855	84,855
2210800 Hospitality Supplies and Services	80,254	64,203	80,254	80,254
2211100 Office and General Supplies and Services	228,176	182,541	228,176	228,176
2211200 Fuel Oil and Lubricants	2,030,738	2,030,738	2,030,738	2,030,738
2211300 Other Operating Expenses	6,100,100,895	5,400,080,716	6,000,100,895	6,000,100,895

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,308,274	1,308,274	1,308,274	1,308,274
2220200 Routine Maintenance - Other Assets	41,837	33,470	41,837	41,837
2510100 Subsidies to Non-Financial Public Enterprises	51,885,600,000	54,619,483,728	54,619,483,728	59,619,483,728
2630100 Current Grants to Government Agencies and other Levels of Government	36,000,000	29,100,000	30,000,000	30,000,000
2640100 Scholarships and other Educational Benefits	6,000,000	6,000,000	6,000,000	6,000,000
Gross Expenditure..... KShs.	58,033,794,462	60,060,215,694	60,661,678,190	65,661,678,190
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.	58,027,794,462	60,054,215,694	60,655,678,190	65,655,678,190
1066002505 Junior Secondary School - BETA				
2211300 Other Operating Expenses	2,000,000,000	3,600,000,000	4,000,000,000	4,000,000,000
2510100 Subsidies to Non-Financial Public Enterprises	26,518,400,000	30,918,600,000	32,918,600,000	35,918,600,000
Gross Expenditure..... KShs.	28,518,400,000	34,518,600,000	36,918,600,000	39,918,600,000
Net Expenditure.. Sub-Head..... KShs.	28,518,400,000	34,518,600,000	36,918,600,000	39,918,600,000
1066002500 Secondary and Tertiary Education Headquarters Administrative Services				
Net Expenditure Head.....KShs	86,598,490,683	94,632,424,844	97,636,141,955	105,637,366,329
1066002600 Directorate of Policy Partnership and East Africa Community.				
1066002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	51,105,043	52,457,055	53,465,798	54,504,802
2110300 Personal Allowance - Paid as Part of Salary	26,417,000	29,824,500	29,824,500	29,824,500
2210500 Printing , Advertising and Information Supplies and Services	31,372	25,097	31,372	31,372
2210800 Hospitality Supplies and Services	22,073	17,658	22,073	22,073
2211100 Office and General Supplies and Services	343,850	275,080	343,850	343,850
Gross Expenditure..... KShs.	77,919,338	82,599,390	83,687,593	84,726,597
Net Expenditure.. Sub-Head..... KShs.	77,919,338	82,599,390	83,687,593	84,726,597
1066002600 Directorate of Policy Partnership and East Africa Community				

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	77,919,338	82,599,390	83,687,593	84,726,597
1066002700 Directorate of Adult and Continuing Education.				
1066002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,829,600	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	12,735,000	-	-	-
2210100 Utilities Supplies and Services	342,396	-	-	-
2210200 Communication, Supplies and Services	11,384	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	190,851	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	361,830	-	-	-
2210600 Rentals of Produced Assets	19,600,000	-	-	-
2210700 Training Expenses	6,192	-	-	-
2210800 Hospitality Supplies and Services	81,068	-	-	-
2211000 Specialised Materials and Supplies	1,374,864	-	-	-
2211100 Office and General Supplies and Services	157,915	-	-	-
2211200 Fuel Oil and Lubricants	130,342	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	148,776	-	-	-
2220200 Routine Maintenance - Other Assets	40,925	-	-	-
Gross Expenditure..... KShs.	59,011,143	-	-	-
Net Expenditure.. Sub-Head..... KShs.	59,011,143	-	-	-
1066002700 Directorate of Adult and Continuing Education				
Net Expenditure Head.....KShs	59,011,143	-	-	-
1066002800 County Administrative Services.				
1066002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,868,828	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	4,546,000	-	-	-

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	3,005,410	-	-	-
2210200 Communication, Supplies and Services	95,187	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	365,629	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	23,090	-	-	-
2210800 Hospitality Supplies and Services	56,077	-	-	-
2211000 Specialised Materials and Supplies	682,310	-	-	-
2211100 Office and General Supplies and Services	325,062	-	-	-
2211200 Fuel Oil and Lubricants	665,206	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	659,659	-	-	-
2220200 Routine Maintenance - Other Assets	129,045	-	-	-
Gross Expenditure..... KShs.	23,421,503	-	-	-
Net Expenditure.. Sub-Head..... KShs.	23,421,503	-	-	-
1066002800 County Administrative Services				
Net Expenditure Head.....KShs	23,421,503	-	-	-
1066002900 Sub-County Adult Education.				
1066002901 Headquarters				
2110100 Basic Salaries - Permanent Employees	459,338,977	-	-	-
2110200 Basic Wages - Temporary Employees	60,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	163,503,154	-	-	-
2210100 Utilities Supplies and Services	13,341,429	-	-	-
2210200 Communication, Supplies and Services	127,518	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	641,899	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	23,406	-	-	-
2210600 Rentals of Produced Assets	1,290,000	-	-	-
2210800 Hospitality Supplies and Services	51,539	-	-	-
2211000 Specialised Materials and Supplies	1,751,320	-	-	-

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	740,129	-	-	-
2211200 Fuel Oil and Lubricants	705,382	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,220,484	-	-	-
2220200 Routine Maintenance - Other Assets	159,794	-	-	-
Gross Expenditure..... KShs.	702,895,031	-	-	-
Net Expenditure.. Sub-Head..... KShs.	702,895,031	-	-	-
1066002900 Sub-County Adult Education				
Net Expenditure Head.....KShs	702,895,031	-	-	-
1066003000 Isenya Resource Centre.				
1066003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,275,132	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,599,092	-	-	-
2210100 Utilities Supplies and Services	801,309	-	-	-
2210200 Communication, Supplies and Services	1,749	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,712	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,771	-	-	-
2210800 Hospitality Supplies and Services	3,020	-	-	-
2211000 Specialised Materials and Supplies	1,862,767	-	-	-
2211100 Office and General Supplies and Services	38,360	-	-	-
2211200 Fuel Oil and Lubricants	48,347	-	-	-
2211300 Other Operating Expenses	281,970	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	43,849	-	-	-
2220200 Routine Maintenance - Other Assets	4,026,548	-	-	-
Gross Expenditure..... KShs.	13,007,626	-	-	-
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,000,000	-	-	-

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	9,007,626	-	-	-
1066003000 Isenya Resource Centre				
Net Expenditure Head.....KShs	9,007,626	-	-	-
1066003200 Kakamega Multi-purpose Training Centre.				
1066003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,623,052	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	880,600	-	-	-
2210100 Utilities Supplies and Services	400,655	-	-	-
2210200 Communication, Supplies and Services	1,748	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,648	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,771	-	-	-
2210800 Hospitality Supplies and Services	3,020	-	-	-
2211000 Specialised Materials and Supplies	1,273,495	-	-	-
2211100 Office and General Supplies and Services	35,701	-	-	-
2211200 Fuel Oil and Lubricants	45,823	-	-	-
2211300 Other Operating Expenses	412,964	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	43,849	-	-	-
2220200 Routine Maintenance - Other Assets	2,509,529	-	-	-
Gross Expenditure..... KShs.	8,255,855	-	-	-
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,500,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	5,755,855	-	-	-
1066003200 Kakamega Multi-purpose Training Centre				
Net Expenditure Head.....KShs	5,755,855	-	-	-
1066003300 Kitui Multi-Purpose Training Centre.				

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1066003301 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,711,509	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,490,400	-	-	-
2210100 Utilities Supplies and Services	801,309	-	-	-
2210200 Communication, Supplies and Services	1,748	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,228	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,771	-	-	-
2210800 Hospitality Supplies and Services	3,020	-	-	-
2211000 Specialised Materials and Supplies	1,045,421	-	-	-
2211100 Office and General Supplies and Services	33,035	-	-	-
2211200 Fuel Oil and Lubricants	34,025	-	-	-
2211300 Other Operating Expenses	400,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	32,887	-	-	-
2220200 Routine Maintenance - Other Assets	2,005,118	-	-	-
Gross Expenditure..... KShs.	14,586,471	-	-	-
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	12,586,471	-	-	-
1066003300 Kitui Multi-Purpose Training Centre				
Net Expenditure Head.....KShs	12,586,471	-	-	-
1066003400 Murathankari Multi-Purpose Training Centre - Meru.				
1066003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,183,588	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,974,200	-	-	-
2210100 Utilities Supplies and Services	701,309	-	-	-
2210200 Communication, Supplies and Services	2,020	-	-	-

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,838	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,771	-	-	-
2210800 Hospitality Supplies and Services	3,020	-	-	-
2211000 Specialised Materials and Supplies	945,093	-	-	-
2211100 Office and General Supplies and Services	35,698	-	-	-
2211200 Fuel Oil and Lubricants	34,025	-	-	-
2211300 Other Operating Expenses	400,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	32,887	-	-	-
2220200 Routine Maintenance - Other Assets	2,014,124	-	-	-
Gross Expenditure..... KShs.	10,351,573	-	-	-
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	8,351,573	-	-	-
1066003400 Murathankari Multi-Purpose Training Centre - Meru				
Net Expenditure Head.....KShs	8,351,573	-	-	-
1066003500 Ahero Multi-Purpose Training Centre.				
1066003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,305,016	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,739,800	-	-	-
2210100 Utilities Supplies and Services	720,982	-	-	-
2210200 Communication, Supplies and Services	2,392	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,955	-	-	-
2211000 Specialised Materials and Supplies	945,093	-	-	-
2211100 Office and General Supplies and Services	38,896	-	-	-
2211200 Fuel Oil and Lubricants	34,025	-	-	-
2211300 Other Operating Expenses	420,000	-	-	-

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	32,887	-	-	-
2220200 Routine Maintenance - Other Assets	2,007,244	-	-	-
Gross Expenditure..... KShs.	11,254,290	-	-	-
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	9,254,290	-	-	-
1066003500 Ahero Multi-Purpose Training Centre				
Net Expenditure Head.....KShs	9,254,290	-	-	-
1066004000 Kenya Institute of Blind.				
1066004001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	45,900,000	44,523,000	45,900,000	45,900,000
Gross Expenditure..... KShs.	45,900,000	44,523,000	45,900,000	45,900,000
Net Expenditure.. Sub-Head..... KShs.	45,900,000	44,523,000	45,900,000	45,900,000
1066004000 Kenya Institute of Blind				
Net Expenditure Head.....KShs	45,900,000	44,523,000	45,900,000	45,900,000
1066004100 Financial Management Services.				
1066004101 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,166,694	10,106,423	10,409,614	10,721,901
2110300 Personal Allowance - Paid as Part of Salary	2,616,000	4,595,500	4,595,500	4,595,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	931,932	749,467	931,932	931,932
2210700 Training Expenses	392,292	313,834	392,292	392,292
2210800 Hospitality Supplies and Services	187,770	150,216	187,770	187,770
2211100 Office and General Supplies and Services	1,005,516	804,413	1,005,516	1,005,516
2220200 Routine Maintenance - Other Assets	121,526	97,221	121,526	121,526
Gross Expenditure..... KShs.	12,421,730	16,817,074	17,644,150	17,956,437

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	12,421,730	16,817,074	17,644,150	17,956,437
1066004100 Financial Management Services				
Net Expenditure Head.....KShs	12,421,730	16,817,074	17,644,150	17,956,437
1066004200 National Education Board.				
1066004201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	85,963,901	83,384,984	85,963,901	85,963,901
Gross Expenditure..... KShs.	85,963,901	83,384,984	85,963,901	85,963,901
Net Expenditure.. Sub-Head..... KShs.	85,963,901	83,384,984	85,963,901	85,963,901
1066004202 County Education Boards				
2630100 Current Grants to Government Agencies and other Levels of Government	34,457,719	33,423,987	34,457,719	34,457,719
Gross Expenditure..... KShs.	34,457,719	33,423,987	34,457,719	34,457,719
Net Expenditure.. Sub-Head..... KShs.	34,457,719	33,423,987	34,457,719	34,457,719
1066004200 National Education Board				
Net Expenditure Head.....KShs	120,421,620	116,808,971	120,421,620	120,421,620
1066004400 Washington Education Office.				
1066004401 Headquarters				
2110200 Basic Wages - Temporary Employees	2,218,208	2,218,208	2,218,208	2,218,208
2110300 Personal Allowance - Paid as Part of Salary	20,632,592	22,632,592	22,632,592	22,632,592
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	8,994,960	8,725,111	8,994,960	8,994,960
2640100 Scholarships and other Educational Benefits	-	4,550,000	4,550,000	4,550,000
Gross Expenditure..... KShs.	33,390,760	39,670,911	39,940,760	39,940,760
Net Expenditure.. Sub-Head..... KShs.	33,390,760	39,670,911	39,940,760	39,940,760
1066004400 Washington Education Office				
Net Expenditure Head.....KShs	33,390,760	39,670,911	39,940,760	39,940,760

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
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	10,418,400	10,105,848	10,418,400	10,418,400
Gross Expenditure..... KShs.	26,891,280	26,578,728	26,891,280	26,891,280
Net Expenditure.. Sub-Head..... KShs.	26,891,280	26,578,728	26,891,280	26,891,280
1066004500 New Delhi Education Office				
Net Expenditure Head.....KShs	26,891,280	26,578,728	26,891,280	26,891,280
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	18,599,130	18,041,156	18,599,130	18,599,130
Gross Expenditure..... KShs.	37,027,978	36,470,004	37,027,978	37,027,978
Net Expenditure.. Sub-Head..... KShs.	37,027,978	36,470,004	37,027,978	37,027,978
1066004600 Pretoria Education Office				
Net Expenditure Head.....KShs	37,027,978	36,470,004	37,027,978	37,027,978
1066004700 Beijing Education Office.				
1066004701 Headquarters				
2110300 Personal Allowance - Paid as Part of Salary	17,042,400	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

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	23,725,080	23,013,328	23,725,080	23,725,080
2640100 Scholarships and other Educational Benefits	9,100,000	4,550,000	4,550,000	4,550,000
Gross Expenditure..... KShs.	51,412,480	46,150,728	46,862,480	46,862,480
Net Expenditure.. Sub-Head..... KShs.	51,412,480	46,150,728	46,862,480	46,862,480
1066004700 Beijing Education Office				
Net Expenditure Head.....KShs	51,412,480	46,150,728	46,862,480	46,862,480
1066004800 Lugari Diploma Teachers Training College.				
1066004801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	46,204,896	44,818,749	46,204,896	46,204,896
Gross Expenditure..... KShs.	46,204,896	44,818,749	46,204,896	46,204,896
Net Expenditure.. Sub-Head..... KShs.	46,204,896	44,818,749	46,204,896	46,204,896
1066004800 Lugari Diploma Teachers Training College				
Net Expenditure Head.....KShs	46,204,896	44,818,749	46,204,896	46,204,896
1066004900 National Council for Nomadic Education in Kenya (NACONEK).				
1066004901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	360,000,000	349,200,000	360,000,000	360,000,000
Gross Expenditure..... KShs.	360,000,000	349,200,000	360,000,000	360,000,000
Net Expenditure.. Sub-Head..... KShs.	360,000,000	349,200,000	360,000,000	360,000,000
1066004902 School Feeding Programme				
2630100 Current Grants to Government Agencies and other Levels of Government	4,500,000,000	3,000,000,000	4,000,000,000	5,000,000,000
Gross Expenditure..... KShs.	4,500,000,000	3,000,000,000	4,000,000,000	5,000,000,000
Net Expenditure.. Sub-Head..... KShs.	4,500,000,000	3,000,000,000	4,000,000,000	5,000,000,000
1066004903 Low-Cost Boarding Schools				
2630100 Current Grants to Government Agencies and other Levels of Government	380,000,000	380,000,000	380,000,000	380,000,000
Gross Expenditure..... KShs.	380,000,000	380,000,000	380,000,000	380,000,000

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	380,000,000	380,000,000	380,000,000	380,000,000
1066004904 Fortified Porridge to Support Vulnerable Learners				
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	5,640,000,000	3,729,200,000	4,740,000,000	5,740,000,000
1066005200 Education Assessment and Resource Centre (EARC).				
1066005201 Headquarters				
2210200 Communication, Supplies and Services	298,829	298,829	298,829	298,829
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,172,227	937,782	1,172,227	1,172,227
2210500 Printing , Advertising and Information Supplies and Services	438,571	350,856	438,571	438,571
2210800 Hospitality Supplies and Services	157,998	126,398	157,998	157,998
2211100 Office and General Supplies and Services	1,044,140	835,312	1,044,140	1,044,140
2211200 Fuel Oil and Lubricants	2,157,180	2,157,180	2,157,180	2,157,180
2220200 Routine Maintenance - Other Assets	251,143	200,915	251,143	251,143
Gross Expenditure..... KShs.	5,520,088	4,907,272	5,520,088	5,520,088
Net Expenditure.. Sub-Head..... KShs.	5,520,088	4,907,272	5,520,088	5,520,088
1066005200 Education Assessment and Resource Centre (EARC)				
Net Expenditure Head.....KShs	5,520,088	4,907,272	5,520,088	5,520,088
1066007600 Australia Education Office.				
1066007601 Australia Education Office - Headquarters				
2110200 Basic Wages - Temporary Employees	3,090,000	6,090,000	6,090,000	6,090,000
2110300 Personal Allowance - Paid as Part of Salary	13,618,800	13,618,800	13,618,800	13,618,800
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,060,000	2,060,000	2,060,000	2,060,000

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
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	16,310,700	15,821,379	16,310,700	16,310,700
Gross Expenditure..... KShs.	37,654,500	40,165,179	40,654,500	40,654,500
Net Expenditure.. Sub-Head..... KShs.	37,654,500	40,165,179	40,654,500	40,654,500
1066007600 Australia Education Office				
Net Expenditure Head.....KShs	37,654,500	40,165,179	40,654,500	40,654,500
1066007700 Directorate of Special Needs Education.				
1066007701 Directorate of Special Needs Education				
2110100 Basic Salaries - Permanent Employees	34,961,094	37,601,015	38,270,995	38,961,074
2110300 Personal Allowance - Paid as Part of Salary	10,410,500	12,406,500	12,406,500	12,406,500
2210200 Communication, Supplies and Services	178,923	178,923	178,923	178,923
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	748,898	599,119	748,898	748,898
2210500 Printing , Advertising and Information Supplies and Services	150,308	120,246	150,308	150,308
2210800 Hospitality Supplies and Services	123,434	98,747	123,434	123,434
2211100 Office and General Supplies and Services	592,394	473,916	592,394	592,394
2211200 Fuel Oil and Lubricants	671,708	671,708	671,708	671,708
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	971,588	971,588	971,588	971,588
2220200 Routine Maintenance - Other Assets	105,541	84,433	105,541	105,541
Gross Expenditure..... KShs.	48,914,388	53,206,195	54,220,289	54,910,368
Net Expenditure.. Sub-Head..... KShs.	48,914,388	53,206,195	54,220,289	54,910,368
1066007700 Directorate of Special Needs Education				
Net Expenditure Head.....KShs	48,914,388	53,206,195	54,220,289	54,910,368
1066007900 Regional Coordinators of Education.				
1066007901 Regional Coordinators of Education				
2110100 Basic Salaries - Permanent Employees	38,292,303	51,841,666	53,396,916	54,998,821

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	17,893,760	21,904,520	21,904,520	21,904,520
2210100 Utilities Supplies and Services	4,302,470	4,302,470	4,302,470	4,302,470
2210200 Communication, Supplies and Services	78,698	78,698	78,698	78,698
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,429,883	1,143,906	1,429,883	1,429,883
2210500 Printing , Advertising and Information Supplies and Services	65,802	52,642	65,802	65,802
2210800 Hospitality Supplies and Services	164,115	131,292	164,115	164,115
2211200 Fuel Oil and Lubricants	5,820,388	5,820,388	5,820,388	5,820,388
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,490,205	4,490,205	4,490,205	4,490,205
2220200 Routine Maintenance - Other Assets	158,620	126,896	158,620	158,620
Gross Expenditure..... KShs.	72,696,244	89,892,683	91,811,617	93,413,522
Net Expenditure.. Sub-Head..... KShs.	72,696,244	89,892,683	91,811,617	93,413,522
1066007900 Regional Coordinators of Education				
Net Expenditure Head.....KShs	72,696,244	89,892,683	91,811,617	93,413,522
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
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,000,000	2,000,000	2,000,000	2,000,000

VOTE R1066 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
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	6,846,616	6,641,218	6,846,616	6,846,616
2640100 Scholarships and other Educational Benefits	4,500,000	4,500,000	4,500,000	4,500,000
Gross Expenditure..... KShs.	36,825,560	36,620,162	36,825,560	36,825,560
Net Expenditure.. Sub-Head..... KShs.	36,825,560	36,620,162	36,825,560	36,825,560
1066008200 Brussels Education Office				
Net Expenditure Head.....KShs	36,825,560	36,620,162	36,825,560	36,825,560
1066008500 Jomo Kenyatta Foundation.				
1066008501 Jomo Kenyatta Foundation				
2630100 Current Grants to Government Agencies and other Levels of Government	78,300,000	78,300,000	78,300,000	78,300,000
Gross Expenditure..... KShs.	78,300,000	78,300,000	78,300,000	78,300,000
Net Expenditure.. Sub-Head..... KShs.	78,300,000	78,300,000	78,300,000	78,300,000
1066008500 Jomo Kenyatta Foundation				
Net Expenditure Head.....KShs	78,300,000	78,300,000	78,300,000	78,300,000
TOTAL NET EXPENDITURE FOR VOTE R1066 State Department for Basic EducationKShs.	111,731,442,922	116,630,571,227	121,812,806,508	132,015,546,508

VOTE R1067 State Department for Science, Innovation and Research

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Science, Innovation & Research including general administration, research, science, technology and innovation.

(KShs 1,096,127,567)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1067000100 Headquarters Administrative Services	226,090,750	243,652,737	-	243,652,737	246,948,017	276,290,858
1067000300 National Commission for Science Technology and Innovation	223,343,201	306,640,951	90,000,000	216,640,951	353,820,000	401,722,000
1067000400 National Research Fund	218,689,364	353,746,770	-	353,746,770	246,980,000	280,393,000
1067000500 Department of Research Development	68,759,936	85,495,831	-	85,495,831	99,531,983	109,759,142
1067000600 Kenya National Innovation Agency (KENIA)	172,673,250	266,591,278	70,000,000	196,591,278	307,900,000	349,585,000
TOTAL FOR VOTE R1067 State Department for Science, Innovation and Research	909,556,501	1,256,127,567	160,000,000	1,096,127,567	1,255,180,000	1,417,750,000

VOTE R1067 State Department for Science, Innovation and Research

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1067000100 Headquarters Administrative Services.				
1067000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,728,000	57,184,980	61,820,935	63,094,940
2110300 Personal Allowance - Paid as Part of Salary	4,040,000	28,839,400	25,645,510	28,804,244
2120100 Employer Contributions to Compulsory National Social Security Schemes	495,000	793,164	2,783,730	2,974,588
2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,000,000	2,000,000
2210200 Communication, Supplies and Services	7,500,000	6,780,000	6,845,000	6,900,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,250,000	7,307,344	11,081,430	10,566,170
2210400 Foreign Travel and Subsistence, and other transportation costs	7,500,000	5,206,490	6,073,330	6,710,024
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,479,144	1,955,234	2,112,810
2210600 Rentals of Produced Assets	18,000,000	36,000,000	21,861,126	33,302,161
2210700 Training Expenses	11,253,750	-	-	-
2210800 Hospitality Supplies and Services	14,250,000	4,544,134	4,526,988	4,718,060
2211000 Specialised Materials and Supplies	375,000	462,650	495,000	509,084
2211100 Office and General Supplies and Services	3,000,000	2,840,000	3,749,100	4,151,500
2211200 Fuel Oil and Lubricants	3,000,000	4,006,408	5,102,415	5,300,000
2211300 Other Operating Expenses	10,000,000	2,250,000	2,150,000	2,270,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	840,000	1,234,750	1,563,200
2220200 Routine Maintenance - Other Assets	6,249,000	5,144,832	-	-
3110300 Refurbishment of Buildings	15,000,000	8,000,000	5,291,700	5,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	61,500,000	24,800,000	24,101,225	28,000,000
3111000 Purchase of Office Furniture and General Equipment	9,600,000	2,940,320	4,792,065	7,396,280
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	4,000,000	2,397,200	2,500,000
Gross Expenditure..... KShs.	226,090,750	205,418,866	193,906,738	217,873,061
Net Expenditure.. Sub-Head..... KShs.	226,090,750	205,418,866	193,906,738	217,873,061
1067000102 Human Resource Management & Development				

VOTE R1067 State Department for Science, Innovation and Research

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	940,320	1,933,520	2,300,822
2210700 Training Expenses	-	5,321,264	7,183,615	7,220,838
2210800 Hospitality Supplies and Services	-	756,240	1,706,540	2,112,173
2211100 Office and General Supplies and Services	-	520,160	792,150	910,200
Gross Expenditure..... KShs.	-	7,537,984	11,615,825	12,544,033
Net Expenditure.. Sub-Head..... KShs.	-	7,537,984	11,615,825	12,544,033
1067000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	-	150,000	150,000	150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,467,768	2,320,880	2,757,641
2210800 Hospitality Supplies and Services	-	280,537	386,680	625,000
2211000 Specialised Materials and Supplies	-	500,000	586,410	620,280
2211100 Office and General Supplies and Services	-	400,000	531,276	1,950,520
3111000 Purchase of Office Furniture and General Equipment	-	2,400,000	3,500,000	4,986,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,200,000	5,897,200	5,000,000
Gross Expenditure..... KShs.	-	6,398,305	13,372,446	16,089,941
Net Expenditure.. Sub-Head..... KShs.	-	6,398,305	13,372,446	16,089,941
1067000104 Finance Management Services				
2210200 Communication, Supplies and Services	-	500,000	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,947,421	2,669,318	2,853,838
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,120,000	1,400,000	1,400,000
2210500 Printing , Advertising and Information Supplies and Services	-	96,360	130,740	137,657
2210700 Training Expenses	-	800,000	850,000	850,000
2210800 Hospitality Supplies and Services	-	1,360,178	1,853,908	2,029,144
2211100 Office and General Supplies and Services	-	636,688	887,307	985,560
2211300 Other Operating Expenses	-	3,495,760	890,372	914,790
3110900 Purchase of Household Furniture and Institutional Equipment	-	400,000	550,167	1,310,530
3111000 Purchase of Office Furniture and General Equipment	-	1,600,596	1,050,762	1,130,709

VOTE R1067 State Department for Science, Innovation and Research

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	11,957,003	10,782,574	12,112,228
Net Expenditure.. Sub-Head..... KShs.	-	11,957,003	10,782,574	12,112,228
1067000106 Central Planning and Project Monitoring Unit				
2210200 Communication, Supplies and Services	-	100,000	100,000	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,360,560	1,446,180	1,503,739
2210500 Printing , Advertising and Information Supplies and Services	-	184,449	258,361	270,650
2210800 Hospitality Supplies and Services	-	1,046,200	1,348,240	1,447,450
2211100 Office and General Supplies and Services	-	408,150	527,900	750,300
2211300 Other Operating Expenses	-	2,864,700	4,581,528	4,451,061
3111000 Purchase of Office Furniture and General Equipment	-	360,000	458,540	476,230
Gross Expenditure..... KShs.	-	6,324,059	8,720,749	8,999,430
Net Expenditure.. Sub-Head..... KShs.	-	6,324,059	8,720,749	8,999,430
1067000108 Internal Audit				
2210200 Communication, Supplies and Services	-	205,000	206,040	298,270
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,544,416	3,394,340	3,407,400
2210700 Training Expenses	-	1,600,904	2,506,565	2,511,135
2210800 Hospitality Supplies and Services	-	666,200	1,134,200	1,135,100
2211100 Office and General Supplies and Services	-	200,000	250,000	250,000
3111000 Purchase of Office Furniture and General Equipment	-	800,000	1,058,540	1,070,260
Gross Expenditure..... KShs.	-	6,016,520	8,549,685	8,672,165
Net Expenditure.. Sub-Head..... KShs.	-	6,016,520	8,549,685	8,672,165
1067000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	226,090,750	243,652,737	246,948,017	276,290,858
1067000300 National Commission for Science Technology and Innovation.				
1067000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	313,343,201	306,640,951	353,820,000	401,722,000

VOTE R1067 State Department for Science, Innovation and Research

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
Gross Expenditure..... KShs.	313,343,201	306,640,951	353,820,000	401,722,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	90,000,000	90,000,000	90,000,000	90,000,000
Net Expenditure.. Sub-Head..... KShs.	223,343,201	216,640,951	263,820,000	311,722,000
1067000300 National Commission for Science Technology and Innovation				
Net Expenditure Head.....KShs	223,343,201	216,640,951	263,820,000	311,722,000
1067000400 National Research Fund.				
1067000401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	218,689,364	353,746,770	246,980,000	280,393,000
Gross Expenditure..... KShs.	218,689,364	353,746,770	246,980,000	280,393,000
Net Expenditure.. Sub-Head..... KShs.	218,689,364	353,746,770	246,980,000	280,393,000
1067000400 National Research Fund				
Net Expenditure Head.....KShs	218,689,364	353,746,770	246,980,000	280,393,000
1067000500 Department of Research Development.				
1067000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	33,955,097	33,633,486	34,580,906	35,609,333
2110300 Personal Allowance - Paid as Part of Salary	15,113,308	16,006,040	16,791,645	16,228,815
2120100 Employer Contributions to Compulsory National Social Security Schemes	572,850	852,930	1,107,274	1,188,080
2210200 Communication, Supplies and Services	154,163	1,950,000	2,291,600	2,374,612
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	606,647	1,490,800	4,946,855	7,452,009
2210400 Foreign Travel and Subsistence, and other transportation costs	-	960,000	2,600,000	3,600,000
2210500 Printing , Advertising and Information Supplies and Services	311,324	536,480	939,778	1,297,153
2210600 Rentals of Produced Assets	15,152,329	16,704,000	16,704,000	16,704,000
2210700 Training Expenses	266,960	1,560,648	3,104,441	3,397,941
2210800 Hospitality Supplies and Services	379,840	975,349	1,127,913	1,178,006

VOTE R1067 State Department for Science, Innovation and Research

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	271,875	328,200	453,126	450,197
2211100 Office and General Supplies and Services	565,500	1,179,883	1,766,469	2,048,249
2211200 Fuel Oil and Lubricants	500,315	800,000	1,256,722	1,508,762
2211300 Other Operating Expenses	375,000	1,920,039	1,650,211	1,824,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	289,850	640,364	970,904	1,056,443
2220200 Routine Maintenance - Other Assets	244,878	833,203	1,963,741	1,857,433
3111000 Purchase of Office Furniture and General Equipment	-	1,403,440	2,274,098	3,402,330
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,444,380	2,002,300	3,630,925
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,276,589	3,000,000	4,950,654
Gross Expenditure..... KShs.	68,759,936	85,495,831	99,531,983	109,759,142
Net Expenditure.. Sub-Head..... KShs.	68,759,936	85,495,831	99,531,983	109,759,142
1067000500 Department of Research Development				
Net Expenditure Head.....KShs	68,759,936	85,495,831	99,531,983	109,759,142
1067000600 Kenya National Innovation Agency (KENIA).				
1067000601 Kenya National Innovation Agency (KENIA)				
2630100 Current Grants to Government Agencies and other Levels of Government	233,673,250	257,861,278	298,900,000	340,585,000
Gross Expenditure..... KShs.	233,673,250	257,861,278	298,900,000	340,585,000
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.	163,673,250	187,861,278	228,900,000	270,585,000
1067000602 Kenya National Innovation Week - BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	9,000,000	8,730,000	9,000,000	9,000,000
Gross Expenditure..... KShs.	9,000,000	8,730,000	9,000,000	9,000,000
Net Expenditure.. Sub-Head..... KShs.	9,000,000	8,730,000	9,000,000	9,000,000
1067000600 Kenya National Innovation Agency (KENIA)				
Net Expenditure Head.....KShs	172,673,250	196,591,278	237,900,000	279,585,000

VOTE R1067 State Department for Science, Innovation and Research

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R1067 State Department for Science, Innovation and ResearchKShs.	909,556,501	1,096,127,567	1,095,180,000	1,257,750,000

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, financial institutions, insurance policy and regulation, Kenya Revenue Authority and intergovernmental fiscal relations.

(KShs 62,526,819,512)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071000100 Headquarters Administrative Services	20,009,831,801	22,068,639,999	-	22,068,639,999	33,461,456,261	49,230,652,094
1071000200 Budget Department	1,532,341,683	1,530,742,148	-	1,530,742,148	4,588,859,559	4,601,104,382
1071000300 Macro-Fiscal Affairs Department	196,063,034	177,461,002	-	177,461,002	193,546,951	198,122,300
1071000400 Resource Mobilization Department	945,504,302	292,970,966	-	292,970,966	319,392,276	334,172,356
1071000500 Competition Authority of Kenya	376,644,000	686,423,680	301,000,000	385,423,680	729,600,000	760,200,000
1071000800 Global Fund	23,922,425	26,789,751	-	26,789,751	28,360,072	29,496,552
1071000900 Debt Policy, Strategy and Risk Management Department	43,117,530	50,751,115	-	50,751,115	55,330,086	59,503,396
1071001000 Internal Audit Directorate	961,012,661	1,022,126,311	-	1,022,126,311	1,077,511,730	1,107,694,892
1071001200 Accounting Services	667,165,541	1,210,322,107	1,124,400,000	85,922,107	1,292,094,892	1,395,952,357

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, financial institutions, insurance policy and regulation, Kenya Revenue Authority and intergovernmental fiscal relations.

(KShs 62,526,819,512)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1071001300 Government Accounting Services	855,841,025	711,936,382	5,600,000	706,336,382	766,249,291	792,155,035
1071001900 National Sub-County Treasuries	1,178,914,658	1,082,700,550	-	1,082,700,550	1,117,844,085	1,125,197,514
1071002000 Public Financial Management Reforms	100,016,280	89,438,260	-	89,438,260	79,215,200	86,497,300
1071002100 Financial Management Information Services	69,963,813	92,087,999	-	92,087,999	97,691,213	100,896,520
1071002200 Department of Government Investment and Public Enterprises	316,660,000	2,441,072,000	2,230,000,000	211,072,000	2,573,100,000	2,785,700,000
1071007300 Directorate of Administrative Services	19,342,693	22,199,506	-	22,199,506	23,194,191	23,985,073
1071007400 Kenya Revenue Authority	43,031,346,000	37,745,400,000	4,766,000,000	32,979,400,000	40,864,400,000	40,986,400,000
1071007700 Central Planning & Project Monitoring Department	44,457,002	43,593,965	-	43,593,965	48,052,485	50,630,343
1071008100 Directorate of Budget, Fiscal & Economic Affairs	34,429,218	83,373,174	-	83,373,174	87,195,746	90,005,327
1071008200 Financial & Sectoral Affairs Department	3,172,131,806	1,080,321,364	-	1,080,321,364	1,165,892,061	1,286,127,651

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, financial institutions, insurance policy and regulation, Kenya Revenue Authority and intergovernmental fiscal relations.

(KShs 62,526,819,512)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1071008400 Directorate of Accounting Services & Quality Assurance	32,737,639	36,796,376	-	36,796,376	39,048,136	40,502,727
1071008800 Directorate of Public Debt Management Office	41,006,427	46,672,492	-	46,672,492	51,692,427	53,963,554
1071008900 Debt Recording and Settlement Office	91,350,755	67,358,955	-	67,358,955	72,097,700	75,119,988
1071009200 African Union & Other International Organizations Subscription Fund	-	9,657,900,000	9,657,900,000	-	9,657,400,000	9,657,400,000
1071009300 Institute of Certified Investment and Financial Analysts	20,700,000	30,100,000	30,100,000	-	32,800,000	35,000,000
1071009500 Competition Tribunal	41,000,000	41,500,000	-	41,500,000	44,900,000	48,400,000
1071010300 Kenya National Entrepreneurs Savings Trust	196,830,000	210,544,320	-	210,544,320	232,000,000	250,200,000
1071010400 Intergovernmental Fiscal Relations Department	91,306,093	92,597,090	-	92,597,090	99,223,256	102,968,257
TOTAL FOR VOTE R1071 The National Treasury	74,093,636,386	80,641,819,512	18,115,000,000	62,526,819,512	98,798,147,618	115,308,047,618

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services.				
1071000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	382,427,720	326,913,776	336,354,976	345,930,445
2110200 Basic Wages - Temporary Employees	52,000,000	82,466,238	83,066,238	84,766,238
2110300 Personal Allowance - Paid as Part of Salary	272,983,702	278,978,914	284,950,580	310,615,036
2110400 Personal Allowances paid as Reimbursements	5,468,416	2,143,166	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	112,901,187	161,448,302	163,434,200	166,966,100
2210100 Utilities Supplies and Services	72,600,000	73,106,000	73,840,000	81,100,000
2210200 Communication, Supplies and Services	80,015,460	76,692,000	81,365,400	82,891,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	233,296,443	9,959,360	12,594,900	12,923,000
2210400 Foreign Travel and Subsistence, and other transportation costs	117,330,809	12,790,600	13,628,400	14,359,000
2210500 Printing , Advertising and Information Supplies and Services	225,000	235,800	315,000	337,500
2210600 Rentals of Produced Assets	212,311,106	140,584,000	147,964,000	155,748,000
2210700 Training Expenses	250,822,150	9,246,800	31,734,200	30,929,600
2210800 Hospitality Supplies and Services	232,652,329	12,644,240	16,785,000	18,413,000
2210900 Insurance Costs	22,080,000	104,800	112,000	120,000
2211000 Specialised Materials and Supplies	10,225,000	294,800	315,000	337,500
2211100 Office and General Supplies and Services	485,634,728	12,212,480	16,906,900	17,971,600
2211200 Fuel Oil and Lubricants	56,701,250	10,552,700	10,844,600	10,848,200
2211300 Other Operating Expenses	432,290,101	136,196,500	140,683,400	154,641,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,758,125	2,838,560	4,668,300	5,702,000
2220200 Routine Maintenance - Other Assets	131,383,700	12,680,352	12,955,100	13,166,200
3110300 Refurbishment of Buildings	3,930,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	15,795,540	1,800,800	2,540,000	2,650,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	-	-	-
Gross Expenditure..... KShs.	3,241,832,766	1,363,890,188	1,435,058,194	1,510,416,419

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	10,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,231,832,766	1,363,890,188	1,435,058,194	1,510,416,419
1071000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	195,000	291,840	399,000	456,000
2210800 Hospitality Supplies and Services	360,000	368,640	504,000	576,000
2211000 Specialised Materials and Supplies	234,750	288,000	315,000	360,000
2211100 Office and General Supplies and Services	60,000	49,600	63,000	64,000
Gross Expenditure..... KShs.	849,750	998,080	1,281,000	1,456,000
Net Expenditure.. Sub-Head..... KShs.	849,750	998,080	1,281,000	1,456,000
1071000103 HR Administrative Services				
2110100 Basic Salaries - Permanent Employees	57,686,400	51,676,080	53,226,364	54,823,152
2110300 Personal Allowance - Paid as Part of Salary	55,118,642	48,737,700	49,591,300	50,470,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	838,500	878,720	1,132,400	1,173,900
2210400 Foreign Travel and Subsistence, and other transportation costs	543,000	711,330	733,000	760,200
2210700 Training Expenses	7,272,750	6,821,600	8,818,300	9,182,200
2210800 Hospitality Supplies and Services	3,024,750	3,169,600	4,083,000	4,230,500
2211000 Specialised Materials and Supplies	276,750	362,500	374,000	387,000
2211100 Office and General Supplies and Services	120,000	125,760	162,000	168,000
2211300 Other Operating Expenses	1,571,500	2,058,500	2,121,100	2,200,100
Gross Expenditure..... KShs.	126,452,292	114,541,790	120,241,464	123,395,652
Net Expenditure.. Sub-Head..... KShs.	126,452,292	114,541,790	120,241,464	123,395,652
1071000109 Information Communication Technology (ICT)				
2110100 Basic Salaries - Permanent Employees	24,698,189	23,565,721	24,272,693	25,000,873
2110300 Personal Allowance - Paid as Part of Salary	18,705,880	19,584,160	19,873,900	20,172,500
2210200 Communication, Supplies and Services	571,000	746,800	799,400	856,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,331,250	1,395,200	1,863,000	1,996,250

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	497,000	651,090	695,800	745,500
2210500 Printing , Advertising and Information Supplies and Services	210,000	208,200	276,000	293,000
2210700 Training Expenses	375,000	392,800	525,000	562,500
2210800 Hospitality Supplies and Services	586,500	614,400	820,800	879,500
2211000 Specialised Materials and Supplies	135,750	177,800	190,000	204,000
2211100 Office and General Supplies and Services	251,250	263,040	351,500	377,000
2211300 Other Operating Expenses	308,000	363,150	431,200	462,000
2220200 Routine Maintenance - Other Assets	235,500	246,800	329,700	353,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,804,000	2,938,560	3,925,600	4,206,000
Gross Expenditure..... KShs.	50,709,319	51,147,721	54,354,593	56,108,623
Net Expenditure.. Sub-Head..... KShs.	50,709,319	51,147,721	54,354,593	56,108,623
1071000110 Fleet Management Unit				
2210200 Communication, Supplies and Services	450,000	450,000	454,500	459,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	626,250	501,000	632,300	638,660
2210500 Printing , Advertising and Information Supplies and Services	60,000	48,000	60,600	61,200
2210700 Training Expenses	234,000	187,200	236,300	238,600
2210800 Hospitality Supplies and Services	735,000	588,000	742,300	749,650
2211100 Office and General Supplies and Services	287,250	229,800	290,000	367,690
2211200 Fuel Oil and Lubricants	3,150,000	3,150,000	3,181,500	3,213,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,248,650	998,920	1,261,100	1,273,600
2220200 Routine Maintenance - Other Assets	120,000	96,000	121,200	122,400
Gross Expenditure..... KShs.	6,911,150	6,248,920	6,979,800	7,123,800
Net Expenditure.. Sub-Head..... KShs.	6,911,150	6,248,920	6,979,800	7,123,800
1071000111 Strategic Interventions				
2110200 Basic Wages - Temporary Employees	938,224,232	5,041,300,000	5,085,000,000	10,035,000,000
2211300 Other Operating Expenses	12,665,209,832	13,012,000,000	13,012,000,000	15,012,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	2,947,000,000	2,133,000,000	13,300,000,000	21,874,200,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	16,550,434,064	20,186,300,000	31,397,000,000	46,921,200,000
Net Expenditure.. Sub-Head..... KShs.	16,550,434,064	20,186,300,000	31,397,000,000	46,921,200,000
1071000115 Financial Management Services				
2210200 Communication, Supplies and Services	781,750	924,200	994,200	1,062,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,609,750	3,782,160	5,053,100	5,413,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,603,000	3,409,900	3,644,200	3,904,500
2210500 Printing , Advertising and Information Supplies and Services	60,000	49,600	64,000	65,000
2210700 Training Expenses	1,876,500	2,613,760	5,285,600	7,306,000
2210800 Hospitality Supplies and Services	1,800,750	1,887,280	2,521,050	2,701,000
2211100 Office and General Supplies and Services	834,750	874,800	1,168,600	1,251,200
2211200 Fuel Oil and Lubricants	1,867,500	2,446,000	2,614,500	2,801,200
2211300 Other Operating Expenses	12,730,000	8,375,500	9,470,000	10,575,000
Gross Expenditure..... KShs.	26,164,000	24,363,200	30,815,250	35,078,900
Net Expenditure.. Sub-Head..... KShs.	26,164,000	24,363,200	30,815,250	35,078,900
1071000117 Public Communication Unit				
2210200 Communication, Supplies and Services	535,000	700,800	749,000	802,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,073,000	4,569,600	5,902,600	6,109,300
2210400 Foreign Travel and Subsistence, and other transportation costs	2,800,000	3,668,000	3,920,000	4,200,000
2210500 Printing , Advertising and Information Supplies and Services	5,770,460	3,678,400	4,636,000	4,679,000
2210800 Hospitality Supplies and Services	2,300,000	1,514,400	1,920,000	1,950,000
Gross Expenditure..... KShs.	16,478,460	14,131,200	17,127,600	17,740,800
Net Expenditure.. Sub-Head..... KShs.	16,478,460	14,131,200	17,127,600	17,740,800
1071000118 Internal Audit				
2210200 Communication, Supplies and Services	-	150,000	170,000	180,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,979,920	3,451,300	3,564,700
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,264,500	2,966,100	3,170,300
2210500 Printing , Advertising and Information Supplies and Services	-	26,400	39,400	44,200

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	672,000	1,099,900	1,176,000
2210800 Hospitality Supplies and Services	-	473,280	743,000	788,000
2211100 Office and General Supplies and Services	-	236,800	387,760	414,400
2211300 Other Operating Expenses	-	1,216,000	1,782,900	1,902,400
Gross Expenditure..... KShs.	-	7,018,900	10,640,360	11,240,000
Net Expenditure.. Sub-Head..... KShs.	-	7,018,900	10,640,360	11,240,000
1071000119 Stakeholder Engagement				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	56,710,540	90,000,000	120,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	65,000,000	71,000,000	115,000,000
2210600 Rentals of Produced Assets	-	60,900,000	70,500,000	98,000,000
2210800 Hospitality Supplies and Services	-	40,889,460	63,000,000	88,000,000
2211100 Office and General Supplies and Services	-	1,600,000	3,000,000	4,000,000
2211200 Fuel Oil and Lubricants	-	36,000,000	40,058,000	49,200,000
2211300 Other Operating Expenses	-	30,100,000	34,400,000	55,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	8,800,000	16,000,000	17,291,900
Gross Expenditure..... KShs.	-	300,000,000	387,958,000	546,891,900
Net Expenditure.. Sub-Head..... KShs.	-	300,000,000	387,958,000	546,891,900
1071000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	20,009,831,801	22,068,639,999	33,461,456,261	49,230,652,094
1071000200 Budget Department.				
1071000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	97,090,555	87,046,122	89,476,539	91,979,870
2110300 Personal Allowance - Paid as Part of Salary	116,313,093	83,177,226	86,572,220	90,069,162
2210200 Communication, Supplies and Services	750,000	982,500	1,050,000	1,125,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	629,250	659,120	880,900	943,600
2210400 Foreign Travel and Subsistence, and other transportation costs	1,729,000	2,264,500	2,420,400	2,593,500

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	633,750	522,400	666,000	683,750
2210700 Training Expenses	5,145,000	5,392,000	7,202,800	7,718,000
2210800 Hospitality Supplies and Services	7,872,000	8,650,400	11,520,000	11,308,000
2211100 Office and General Supplies and Services	1,812,885	1,899,680	2,538,000	2,719,000
2211200 Fuel Oil and Lubricants	1,719,000	2,251,000	2,407,000	2,578,500
2211300 Other Operating Expenses	16,615,000	17,716,000	18,261,000	18,522,500
2220200 Routine Maintenance - Other Assets	152,250	159,680	213,100	228,000
Gross Expenditure..... KShs.	250,461,783	210,720,628	223,207,959	230,468,882
Net Expenditure.. Sub-Head..... KShs.	250,461,783	210,720,628	223,207,959	230,468,882
1071000204 National Government Budget Process				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,243,750	25,999,360	30,541,200	30,865,500
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	19,000,000	19,000,000	19,000,000
2210500 Printing , Advertising and Information Supplies and Services	6,327,000	10,830,400	12,857,800	13,190,500
2210700 Training Expenses	34,944,000	36,661,600	44,521,600	45,016,000
2210800 Hospitality Supplies and Services	74,300,000	77,866,400	96,020,000	95,850,000
2211100 Office and General Supplies and Services	32,786,250	32,919,760	39,901,000	40,179,500
2211300 Other Operating Expenses	88,500,000	100,400,000	101,320,000	103,866,000
2630100 Current Grants to Government Agencies and other Levels of Government	1,000,000,000	1,000,000,000	4,000,000,000	4,000,000,000
3111000 Purchase of Office Furniture and General Equipment	11,778,900	16,344,000	21,490,000	22,668,000
Gross Expenditure..... KShs.	1,281,879,900	1,320,021,520	4,365,651,600	4,370,635,500
Net Expenditure.. Sub-Head..... KShs.	1,281,879,900	1,320,021,520	4,365,651,600	4,370,635,500
1071000200 Budget Department				
Net Expenditure Head.....KShs	1,532,341,683	1,530,742,148	4,588,859,559	4,601,104,382
1071000300 Macro-Fiscal Affairs Department.				
1071000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	65,751,391	57,437,608	59,160,735	60,935,558

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	52,040,393	43,575,054	46,329,316	47,106,242
2210200 Communication, Supplies and Services	750,000	982,500	1,050,000	1,125,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,882,250	6,648,960	8,435,100	8,573,000
2210400 Foreign Travel and Subsistence, and other transportation costs	826,000	1,082,100	1,156,400	1,239,000
2210500 Printing , Advertising and Information Supplies and Services	1,185,000	1,228,000	2,638,000	2,751,500
2210700 Training Expenses	4,668,500	4,024,160	5,135,900	5,252,500
2210800 Hospitality Supplies and Services	2,947,500	3,088,800	4,126,500	4,421,000
2211100 Office and General Supplies and Services	381,000	399,040	534,000	571,000
2211200 Fuel Oil and Lubricants	1,581,000	2,071,000	2,213,000	2,371,500
2211300 Other Operating Expenses	37,968,250	48,838,100	52,654,000	53,653,000
2220200 Routine Maintenance - Other Assets	81,750	885,680	1,114,000	1,123,000
3111000 Purchase of Office Furniture and General Equipment	15,000,000	3,200,000	4,000,000	4,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	4,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	196,063,034	177,461,002	193,546,951	198,122,300
Net Expenditure.. Sub-Head..... KShs.	196,063,034	177,461,002	193,546,951	198,122,300
1071000300 Macro-Fiscal Affairs Department				
Net Expenditure Head.....KShs	196,063,034	177,461,002	193,546,951	198,122,300
1071000400 Resource Mobilization Department.				
1071000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	87,645,120	82,301,199	84,770,235	87,313,343
2110300 Personal Allowance - Paid as Part of Salary	68,903,432	59,271,207	59,272,041	61,049,913
2210200 Communication, Supplies and Services	750,000	982,500	1,050,000	1,125,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,635,750	3,313,600	4,290,000	4,454,100
2210400 Foreign Travel and Subsistence, and other transportation costs	3,488,000	14,570,000	14,883,600	15,233,000
2210500 Printing , Advertising and Information Supplies and Services	60,000	48,800	63,000	64,000
2210700 Training Expenses	1,302,750	1,605,280	2,123,400	2,254,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	848,250	4,099,280	5,187,000	5,273,000
2211100 Office and General Supplies and Services	227,250	237,600	319,000	341,000
2211200 Fuel Oil and Lubricants	1,809,750	1,070,000	1,234,000	1,415,000
2211300 Other Operating Expenses	637,100,000	16,650,000	17,000,000	17,500,000
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,600,000	2,700,000
Gross Expenditure..... KShs.	803,770,302	186,149,466	192,792,276	198,722,356
Net Expenditure.. Sub-Head..... KShs.	803,770,302	186,149,466	192,792,276	198,722,356
1071000402 Horn of Africa Initiative Secretariat				
2211300 Other Operating Expenses	41,734,000	16,821,500	16,900,000	16,950,000
2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	90,000,000	109,700,000	118,500,000
Gross Expenditure..... KShs.	141,734,000	106,821,500	126,600,000	135,450,000
Net Expenditure.. Sub-Head..... KShs.	141,734,000	106,821,500	126,600,000	135,450,000
1071000400 Resource Mobilization Department				
Net Expenditure Head.....KShs	945,504,302	292,970,966	319,392,276	334,172,356
1071000500 Competition Authority of Kenya.				
1071000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	587,244,000	686,423,680	729,600,000	760,200,000
Gross Expenditure..... KShs.	587,244,000	686,423,680	729,600,000	760,200,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	210,600,000	301,000,000	301,000,000	301,000,000
Net Expenditure.. Sub-Head..... KShs.	376,644,000	385,423,680	428,600,000	459,200,000
1071000500 Competition Authority of Kenya				
Net Expenditure Head.....KShs	376,644,000	385,423,680	428,600,000	459,200,000
1071000800 Global Fund.				
1071000801 Headquarters				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	9,482,365	10,952,131	11,280,695	11,619,116
2110300 Personal Allowance - Paid as Part of Salary	9,504,560	9,873,800	10,169,777	10,474,736
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	465,750	488,080	652,000	698,600
2210400 Foreign Travel and Subsistence, and other transportation costs	583,000	764,000	816,200	874,500
2210700 Training Expenses	225,000	235,200	315,000	337,500
2210800 Hospitality Supplies and Services	373,500	391,840	522,700	560,100
2211100 Office and General Supplies and Services	332,250	348,000	465,300	498,000
2211200 Fuel Oil and Lubricants	1,923,000	2,519,000	2,692,200	2,884,500
2211300 Other Operating Expenses	1,033,000	1,217,700	1,446,200	1,549,500
Gross Expenditure..... KShs.	23,922,425	26,789,751	28,360,072	29,496,552
Net Expenditure.. Sub-Head..... KShs.	23,922,425	26,789,751	28,360,072	29,496,552
1071000800 Global Fund				
Net Expenditure Head.....KShs	23,922,425	26,789,751	28,360,072	29,496,552
1071000900 Debt Policy, Strategy and Risk Management Department.				
1071000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,172,440	25,078,755	25,831,119	26,606,049
2110300 Personal Allowance - Paid as Part of Salary	12,213,840	13,976,560	14,395,667	14,827,347
2210200 Communication, Supplies and Services	750,000	982,500	1,050,000	1,125,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,550,750	3,081,440	4,571,000	5,826,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,264,000	1,656,000	1,769,800	1,896,000
2210500 Printing , Advertising and Information Supplies and Services	60,000	49,600	63,000	64,000
2210700 Training Expenses	518,250	542,880	726,000	777,000
2210800 Hospitality Supplies and Services	2,685,750	3,535,200	4,660,000	6,028,000
2211100 Office and General Supplies and Services	268,500	281,280	375,900	403,000
2211300 Other Operating Expenses	1,634,000	1,566,900	1,887,600	1,951,000
Gross Expenditure..... KShs.	43,117,530	50,751,115	55,330,086	59,503,396

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	43,117,530	50,751,115	55,330,086	59,503,396
1071000900 Debt Policy, Strategy and Risk Management Department				
Net Expenditure Head.....KShs	43,117,530	50,751,115	55,330,086	59,503,396
1071001000 Internal Audit Directorate.				
1071001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	395,681,944	415,123,726	425,691,767	436,576,847
2110300 Personal Allowance - Paid as Part of Salary	316,998,417	351,664,185	360,656,663	369,918,945
2210200 Communication, Supplies and Services	1,196,250	1,567,000	1,674,700	1,795,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,072,500	10,315,680	13,800,500	14,809,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,522,000	1,993,500	2,130,800	2,283,000
2210700 Training Expenses	3,150,750	3,301,600	4,411,300	4,726,000
2210800 Hospitality Supplies and Services	6,836,250	7,164,000	9,571,000	10,254,000
2211000 Specialised Materials and Supplies	174,000	228,000	243,600	261,000
2211100 Office and General Supplies and Services	264,750	277,280	371,000	397,100
2211300 Other Operating Expenses	46,372,000	47,060,860	57,721,000	58,258,000
Gross Expenditure..... KShs.	782,268,861	838,695,831	876,272,330	899,278,892
Net Expenditure.. Sub-Head..... KShs.	782,268,861	838,695,831	876,272,330	899,278,892
1071001002 National Sub-County Internal Audit Services				
2210100 Utilities Supplies and Services	39,480,000	40,051,000	44,272,000	45,020,000
2210200 Communication, Supplies and Services	79,500	104,000	111,300	119,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,988,750	9,420,800	12,584,000	13,483,000
2210700 Training Expenses	481,500	505,600	673,700	723,000
2210800 Hospitality Supplies and Services	1,233,750	1,292,800	1,727,000	1,851,000
2211000 Specialised Materials and Supplies	1,938,750	2,540,000	2,714,000	2,908,000
2211100 Office and General Supplies and Services	5,111,250	5,356,800	7,155,500	7,667,000
2211200 Fuel Oil and Lubricants	3,306,000	4,331,000	4,628,000	4,959,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,186,800	9,628,000	12,862,000	13,780,000
2220200 Routine Maintenance - Other Assets	6,521,250	6,834,000	9,130,000	9,782,000
Gross Expenditure..... KShs.	76,327,550	80,064,000	95,857,500	100,292,000
Net Expenditure.. Sub-Head..... KShs.	76,327,550	80,064,000	95,857,500	100,292,000
1071001003 Special Audit Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,117,250	2,218,800	2,963,900	3,176,000
2210800 Hospitality Supplies and Services	2,049,000	2,147,680	2,868,000	3,073,000
2211300 Other Operating Expenses	23,250,000	24,000,000	24,550,000	24,875,000
Gross Expenditure..... KShs.	27,416,250	28,366,480	30,381,900	31,124,000
Net Expenditure.. Sub-Head..... KShs.	27,416,250	28,366,480	30,381,900	31,124,000
1071001004 Internal Audit Committees				
2211300 Other Operating Expenses	75,000,000	75,000,000	75,000,000	77,000,000
Gross Expenditure..... KShs.	75,000,000	75,000,000	75,000,000	77,000,000
Net Expenditure.. Sub-Head..... KShs.	75,000,000	75,000,000	75,000,000	77,000,000
1071001000 Internal Audit Directorate				
Net Expenditure Head.....KShs	961,012,661	1,022,126,311	1,077,511,730	1,107,694,892
1071001200 Accounting Services.				
1071001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	49,521,294	30,712,777	31,634,160	32,583,185
2110300 Personal Allowance - Paid as Part of Salary	23,778,185	24,750,650	25,492,932	26,257,672
2210200 Communication, Supplies and Services	1,125,000	1,474,000	1,575,000	1,687,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,597,000	3,770,000	5,035,800	5,395,500
2210400 Foreign Travel and Subsistence, and other transportation costs	4,325,000	5,666,000	6,055,000	6,487,500
2210500 Printing , Advertising and Information Supplies and Services	60,000	49,600	63,000	64,000
2210700 Training Expenses	862,500	904,000	1,207,900	1,294,000
2210800 Hospitality Supplies and Services	780,750	818,400	1,093,000	1,171,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	156,000	204,000	218,000	234,000
2211100 Office and General Supplies and Services	459,750	482,400	643,700	689,000
2211300 Other Operating Expenses	5,426,000	5,508,000	5,596,400	5,639,000
Gross Expenditure..... KShs.	90,091,479	74,339,827	78,614,892	81,502,357
Net Expenditure.. Sub-Head..... KShs.	90,091,479	74,339,827	78,614,892	81,502,357
1071001202 Government Digital Payments Unit				
2210200 Communication, Supplies and Services	1,935,000	4,534,600	4,709,000	4,902,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,265,500	33,278,560	43,372,000	43,398,000
2210400 Foreign Travel and Subsistence, and other transportation costs	485,000	9,635,200	13,679,000	13,727,500
2210500 Printing , Advertising and Information Supplies and Services	60,000	48,800	62,000	63,000
2210600 Rentals of Produced Assets	38,400,000	26,400,000	40,320,000	42,000,000
2210700 Training Expenses	353,250	10,770,560	13,895,000	13,930,000
2210800 Hospitality Supplies and Services	8,574,250	8,433,600	11,904,000	11,981,000
2211000 Specialised Materials and Supplies	60,000	78,600	84,000	90,000
2211100 Office and General Supplies and Services	2,198,000	6,207,280	7,278,000	9,297,000
2211200 Fuel Oil and Lubricants	3,075,000	1,500,000	1,500,000	1,500,000
2211300 Other Operating Expenses	919,448,062	1,011,032,200	1,064,593,000	1,161,471,000
2220200 Routine Maintenance - Other Assets	60,000	62,880	84,000	90,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	24,000,000	12,000,000	12,000,000
3111000 Purchase of Office Furniture and General Equipment	9,000,000	-	-	-
Gross Expenditure..... KShs.	1,026,914,062	1,135,982,280	1,213,480,000	1,314,450,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	824,400,000	1,124,400,000	1,200,000,000	1,300,000,000
Net Expenditure.. Sub-Head..... KShs.	202,514,062	11,582,280	13,480,000	14,450,000
1071001204 Pending Bills Verification Committee (PBVC)				
2211300 Other Operating Expenses	374,560,000	-	-	-
Gross Expenditure..... KShs.	374,560,000	-	-	-

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	374,560,000	-	-	-
1071001200 Accounting Services				
Net Expenditure Head.....KShs	667,165,541	85,922,107	92,094,892	95,952,357
1071001300 Government Accounting Services.				
1071001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	78,309,667	75,286,914	77,545,519	79,871,885
2110300 Personal Allowance - Paid as Part of Salary	64,183,608	61,810,668	63,664,572	65,574,250
2210200 Communication, Supplies and Services	1,238,250	1,622,000	1,734,000	1,857,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,220,750	2,327,200	3,110,000	3,331,000
2210400 Foreign Travel and Subsistence, and other transportation costs	720,000	943,200	1,008,000	1,080,000
2210500 Printing , Advertising and Information Supplies and Services	60,000	48,800	62,000	63,000
2210700 Training Expenses	637,500	668,000	891,800	956,000
2210800 Hospitality Supplies and Services	1,550,250	1,624,800	2,170,000	2,325,000
2211000 Specialised Materials and Supplies	282,000	369,000	394,800	423,000
2211100 Office and General Supplies and Services	312,000	326,400	436,800	468,000
2211300 Other Operating Expenses	737,000	920,400	1,031,800	1,105,500
Gross Expenditure..... KShs.	150,251,025	145,947,382	152,049,291	157,055,035
Net Expenditure.. Sub-Head..... KShs.	150,251,025	145,947,382	152,049,291	157,055,035
1071001302 Public Sector Accounting Standards Board				
2630100 Current Grants to Government Agencies and other Levels of Government	240,590,000	236,389,000	263,400,000	284,100,000
Gross Expenditure..... KShs.	240,590,000	236,389,000	263,400,000	284,100,000
Net Expenditure.. Sub-Head..... KShs.	240,590,000	236,389,000	263,400,000	284,100,000
1071001303 Registration of Certified Public Secretaries Board				
2630100 Current Grants to Government Agencies and other Levels of Government	5,600,000	5,600,000	5,800,000	6,000,000
Gross Expenditure..... KShs.	5,600,000	5,600,000	5,800,000	6,000,000
Appropriations in Aid				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,600,000	5,600,000	5,800,000	6,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1071001307 KASNEB Foundation				
2630100 Current Grants to Government Agencies and other Levels of Government	120,000,000	-	-	-
Gross Expenditure..... KShs.	120,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	120,000,000	-	-	-
1071001308 Transition from Cash to Accrual Accounting				
2211300 Other Operating Expenses	187,500,000	166,500,000	187,500,000	187,500,000
Gross Expenditure..... KShs.	187,500,000	166,500,000	187,500,000	187,500,000
Net Expenditure.. Sub-Head..... KShs.	187,500,000	166,500,000	187,500,000	187,500,000
1071001309 Treasury Single Account				
2211300 Other Operating Expenses	157,500,000	157,500,000	157,500,000	157,500,000
Gross Expenditure..... KShs.	157,500,000	157,500,000	157,500,000	157,500,000
Net Expenditure.. Sub-Head..... KShs.	157,500,000	157,500,000	157,500,000	157,500,000
1071001300 Government Accounting Services				
Net Expenditure Head.....KShs	855,841,025	706,336,382	760,449,291	786,155,035
1071001900 National Sub-County Treasuries.				
1071001901 Headquarters				
2110100 Basic Salaries - Permanent Employees	714,860,640	11,621,343	11,969,984	12,329,083
2110300 Personal Allowance - Paid as Part of Salary	360,952,368	9,084,897	9,537,400	10,003,499
2210100 Utilities Supplies and Services	58,590,000	-	-	-
2210200 Communication, Supplies and Services	787,500	160,000	162,000	164,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,974,250	1,597,600	2,002,000	2,006,000
2210600 Rentals of Produced Assets	2,016,000	-	-	-
2210700 Training Expenses	-	1,299,200	1,611,000	1,652,100
2210800 Hospitality Supplies and Services	2,126,250	624,800	803,000	824,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	3,071,250	350,400	444,000	462,000
2211200 Fuel Oil and Lubricants	567,000	-	-	-
2211300 Other Operating Expenses	26,145,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,312,400	-	-	-
2220200 Routine Maintenance - Other Assets	1,512,000	-	-	-
Gross Expenditure..... KShs.	1,178,914,658	24,738,240	26,529,384	27,440,682
Net Expenditure.. Sub-Head..... KShs.	1,178,914,658	24,738,240	26,529,384	27,440,682
1071001902 Field Services				
2110100 Basic Salaries - Permanent Employees	-	659,326,150	679,105,934	699,479,112
2110300 Personal Allowance - Paid as Part of Salary	-	294,315,560	301,647,767	286,538,720
2210100 Utilities Supplies and Services	-	58,720,000	60,890,000	61,950,000
2210200 Communication, Supplies and Services	-	1,015,000	1,015,000	1,015,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,581,600	6,977,000	6,977,000
2210600 Rentals of Produced Assets	-	2,016,000	2,016,000	2,016,000
2210800 Hospitality Supplies and Services	-	5,344,800	6,681,000	6,681,000
2211100 Office and General Supplies and Services	-	2,670,400	3,444,000	3,562,000
2211200 Fuel Oil and Lubricants	-	567,000	567,000	567,000
2211300 Other Operating Expenses	-	26,145,000	26,145,000	26,145,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,050,400	1,313,000	1,313,000
2220200 Routine Maintenance - Other Assets	-	1,210,400	1,513,000	1,513,000
Gross Expenditure..... KShs.	-	1,057,962,310	1,091,314,701	1,097,756,832
Net Expenditure.. Sub-Head..... KShs.	-	1,057,962,310	1,091,314,701	1,097,756,832
1071001900 National Sub-County Treasuries				
Net Expenditure Head.....KShs	1,178,914,658	1,082,700,550	1,117,844,085	1,125,197,514
1071002000 Public Financial Management Reforms.				
1071002001 Headquarters				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	67,108,221	63,800,000	65,180,000	72,198,000
2110400 Personal Allowances paid as Reimbursements	19,552,023	12,470,540	-	-
2210200 Communication, Supplies and Services	645,000	25,800	28,400	31,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	270,000	133,280	183,100	201,300
2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	149,900	165,000	181,500
2210500 Printing , Advertising and Information Supplies and Services	45,000	20,240	27,800	30,600
2210700 Training Expenses	352,500	319,200	439,100	483,000
2210800 Hospitality Supplies and Services	112,500	238,240	327,600	360,300
2210900 Insurance Costs	11,083,536	11,798,000	12,308,400	12,400,000
2211100 Office and General Supplies and Services	90,000	66,560	91,500	100,800
2211200 Fuel Oil and Lubricants	112,500	155,100	170,600	187,600
2211300 Other Operating Expenses	240,000	239,000	262,900	289,100
2220200 Routine Maintenance - Other Assets	105,000	22,400	30,800	33,900
Gross Expenditure..... KShs.	100,016,280	89,438,260	79,215,200	86,497,300
Net Expenditure.. Sub-Head..... KShs.	100,016,280	89,438,260	79,215,200	86,497,300
1071002000 Public Financial Management Reforms				
Net Expenditure Head.....KShs	100,016,280	89,438,260	79,215,200	86,497,300
1071002100 Financial Management Information Services.				
1071002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	30,407,705	39,658,269	40,848,016	42,073,455
2110300 Personal Allowance - Paid as Part of Salary	29,710,108	32,407,370	33,379,397	34,380,565
2210200 Communication, Supplies and Services	750,000	982,500	1,050,000	1,125,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	720,750	3,955,200	5,009,000	5,082,000
2210400 Foreign Travel and Subsistence, and other transportation costs	698,000	3,515,000	3,577,200	3,647,000
2210500 Printing , Advertising and Information Supplies and Services	60,000	49,600	63,000	64,000
2210700 Training Expenses	350,250	367,360	490,000	525,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,259,000	3,167,200	4,163,000	4,388,000
2211100 Office and General Supplies and Services	185,250	1,073,600	1,359,600	1,377,500
2211300 Other Operating Expenses	4,822,750	6,911,900	7,752,000	8,234,000
Gross Expenditure..... KShs.	69,963,813	92,087,999	97,691,213	100,896,520
Net Expenditure.. Sub-Head..... KShs.	69,963,813	92,087,999	97,691,213	100,896,520
1071002100 Financial Management Information Services				
Net Expenditure Head.....KShs	69,963,813	92,087,999	97,691,213	100,896,520
1071002200 Department of Government Investment and Public Enterprises.				
1071002203 Kenya Trade Network Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	563,600,000	1,238,700,000	1,333,300,000	1,358,300,000
Gross Expenditure..... KShs.	563,600,000	1,238,700,000	1,333,300,000	1,358,300,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	517,300,000	1,238,700,000	1,333,300,000	1,358,300,000
Net Expenditure.. Sub-Head..... KShs.	46,300,000	-	-	-
1071002205 Nairobi International Financial Centre Authority (NIFCA)				
2630100 Current Grants to Government Agencies and other Levels of Government	284,860,000	228,572,000	146,800,000	158,900,000
Gross Expenditure..... KShs.	284,860,000	228,572,000	146,800,000	158,900,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	14,500,000	17,500,000	19,000,000	21,100,000
Net Expenditure.. Sub-Head..... KShs.	270,360,000	211,072,000	127,800,000	137,800,000
1071002206 Unclaimed Financial Assets Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	973,800,000	973,800,000	1,093,000,000	1,268,500,000
Gross Expenditure..... KShs.	973,800,000	973,800,000	1,093,000,000	1,268,500,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	973,800,000	973,800,000	1,093,000,000	1,268,500,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1071002200 Department of Government Investment and Public Enterprises				
Net Expenditure Head.....KShs	316,660,000	211,072,000	127,800,000	137,800,000
1071007300 Directorate of Administrative Services.				
1071007301 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,075,582	10,175,234	10,480,491	10,794,905
2110300 Personal Allowance - Paid as Part of Salary	9,571,361	10,059,072	10,360,600	10,671,168
2210200 Communication, Supplies and Services	375,000	491,000	525,000	563,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	240,000	251,520	336,000	360,000
2210400 Foreign Travel and Subsistence, and other transportation costs	396,000	519,000	554,400	594,000
2210500 Printing , Advertising and Information Supplies and Services	60,000	49,600	63,000	64,000
2210700 Training Expenses	190,500	199,200	266,700	286,000
2210800 Hospitality Supplies and Services	299,250	313,600	419,000	449,000
2211100 Office and General Supplies and Services	135,000	141,280	189,000	203,000
Gross Expenditure..... KShs.	19,342,693	22,199,506	23,194,191	23,985,073
Net Expenditure.. Sub-Head..... KShs.	19,342,693	22,199,506	23,194,191	23,985,073
1071007300 Directorate of Administrative Services				
Net Expenditure Head.....KShs	19,342,693	22,199,506	23,194,191	23,985,073
1071007400 Kenya Revenue Authority.				
1071007401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	47,216,346,000	37,745,400,000	40,864,400,000	40,986,400,000
Gross Expenditure..... KShs.	47,216,346,000	37,745,400,000	40,864,400,000	40,986,400,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,185,000,000	4,766,000,000	4,885,000,000	5,007,000,000
Net Expenditure.. Sub-Head..... KShs.	43,031,346,000	32,979,400,000	35,979,400,000	35,979,400,000
1071007400 Kenya Revenue Authority				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	43,031,346,000	32,979,400,000	35,979,400,000	35,979,400,000
1071007700 Central Planning & Project Monitoring Department.				
1071007701 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,258,742	12,707,365	13,088,585	13,481,243
2110300 Personal Allowance - Paid as Part of Salary	9,909,260	10,188,200	10,359,300	10,716,600
2210200 Communication, Supplies and Services	375,000	491,000	525,000	562,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,512,500	5,032,800	6,517,500	6,768,500
2210400 Foreign Travel and Subsistence, and other transportation costs	995,000	1,303,800	1,392,600	1,492,500
2210700 Training Expenses	492,000	516,000	688,500	738,000
2210800 Hospitality Supplies and Services	4,353,000	2,537,600	3,294,000	3,429,000
2211100 Office and General Supplies and Services	606,000	635,200	849,000	909,000
2211300 Other Operating Expenses	10,955,500	10,182,000	11,338,000	12,533,000
Gross Expenditure..... KShs.	44,457,002	43,593,965	48,052,485	50,630,343
Net Expenditure.. Sub-Head..... KShs.	44,457,002	43,593,965	48,052,485	50,630,343
1071007700 Central Planning & Project Monitoring Department				
Net Expenditure Head.....KShs	44,457,002	43,593,965	48,052,485	50,630,343
1071008100 Directorate of Budget, Fiscal & Economic Affairs.				
1071008101 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,948,960	7,991,304	8,231,043	8,477,975
2110300 Personal Allowance - Paid as Part of Salary	4,642,008	4,867,850	5,013,803	5,164,052
2210200 Communication, Supplies and Services	515,000	674,400	721,000	772,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,609,500	7,046,480	13,453,300	14,614,000
2210400 Foreign Travel and Subsistence, and other transportation costs	6,857,000	9,433,000	14,599,800	14,785,500
2210500 Printing , Advertising and Information Supplies and Services	60,000	48,800	62,000	63,000
2210700 Training Expenses	200,250	369,760	480,000	500,300

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	7,218,000	30,276,000	41,705,000	42,461,000
2211000 Specialised Materials and Supplies	80,250	105,000	112,000	120,000
2211100 Office and General Supplies and Services	264,750	277,440	371,000	397,000
2211200 Fuel Oil and Lubricants	1,651,500	1,863,000	1,912,000	2,077,000
2211300 Other Operating Expenses	152,000	179,100	212,800	228,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	170,000	178,160	238,000	255,000
2220200 Routine Maintenance - Other Assets	60,000	62,880	84,000	90,000
3111000 Purchase of Office Furniture and General Equipment	-	20,000,000	-	-
Gross Expenditure..... KShs.	34,429,218	83,373,174	87,195,746	90,005,327
Net Expenditure.. Sub-Head..... KShs.	34,429,218	83,373,174	87,195,746	90,005,327
1071008100 Directorate of Budget, Fiscal & Economic Affairs				
Net Expenditure Head.....KShs	34,429,218	83,373,174	87,195,746	90,005,327
1071008200 Financial & Sectoral Affairs Department.				
1071008201 Headquarters				
2110100 Basic Salaries - Permanent Employees	44,058,121	62,070,884	63,933,011	65,851,001
2110300 Personal Allowance - Paid as Part of Salary	21,944,885	28,241,400	28,148,850	28,309,600
2210200 Communication, Supplies and Services	750,000	982,500	1,050,000	1,125,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	798,750	837,120	1,118,100	1,198,500
2210400 Foreign Travel and Subsistence, and other transportation costs	895,000	1,172,000	1,253,000	1,342,500
2210500 Printing , Advertising and Information Supplies and Services	60,000	49,600	63,000	64,000
2210700 Training Expenses	612,000	641,360	856,800	918,000
2210800 Hospitality Supplies and Services	1,404,750	1,472,080	1,966,700	2,107,000
2211100 Office and General Supplies and Services	480,750	503,680	673,100	721,500
2211200 Fuel Oil and Lubricants	1,089,750	1,428,000	1,526,000	1,635,000
2211300 Other Operating Expenses	7,365,000	9,000,500	10,311,000	11,047,500
2630100 Current Grants to Government Agencies and other Levels of Government	2,175,100,000	-	-	-

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	2,254,559,006	106,399,124	110,899,561	114,319,601
Net Expenditure.. Sub-Head..... KShs.	2,254,559,006	106,399,124	110,899,561	114,319,601
1071008202 Credit Guarantee Scheme				
2210200 Communication, Supplies and Services	281,750	107,100	114,000	123,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,865,250	1,582,400	2,095,900	2,228,000
2210700 Training Expenses	3,450,000	896,000	1,155,000	1,175,000
2210800 Hospitality Supplies and Services	8,368,250	1,014,400	1,355,600	1,452,000
2211100 Office and General Supplies and Services	1,853,000	1,417,600	1,894,200	2,030,000
2211300 Other Operating Expenses	14,794,250	9,097,000	9,721,800	10,416,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	941,800	987,200	1,318,000	1,413,000
Gross Expenditure..... KShs.	41,554,300	15,101,700	17,654,500	18,837,500
Net Expenditure.. Sub-Head..... KShs.	41,554,300	15,101,700	17,654,500	18,837,500
1071008203 Climate Finance Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	588,750	617,040	824,000	883,400
2210400 Foreign Travel and Subsistence, and other transportation costs	383,000	501,600	536,200	574,500
2210800 Hospitality Supplies and Services	565,500	592,800	791,000	848,000
2211100 Office and General Supplies and Services	654,000	685,600	915,600	981,250
2211300 Other Operating Expenses	2,122,250	2,681,500	2,971,200	3,183,400
Gross Expenditure..... KShs.	4,313,500	5,078,540	6,038,000	6,470,550
Net Expenditure.. Sub-Head..... KShs.	4,313,500	5,078,540	6,038,000	6,470,550
1071008204 Financial Reporting Centre				
2630100 Current Grants to Government Agencies and other Levels of Government	720,315,000	765,524,000	788,700,000	850,600,000
Gross Expenditure..... KShs.	720,315,000	765,524,000	788,700,000	850,600,000
Net Expenditure.. Sub-Head..... KShs.	720,315,000	765,524,000	788,700,000	850,600,000
1071008205 Africa Institute of Remittances				
2630100 Current Grants to Government Agencies and other Levels of Government	38,890,000	38,218,000	42,600,000	45,900,000
Gross Expenditure..... KShs.	38,890,000	38,218,000	42,600,000	45,900,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	38,890,000	38,218,000	42,600,000	45,900,000
1071008206 National Task Force on Anti-Money Laundering				
2211300 Other Operating Expenses	112,500,000	150,000,000	200,000,000	250,000,000
Gross Expenditure..... KShs.	112,500,000	150,000,000	200,000,000	250,000,000
Net Expenditure.. Sub-Head..... KShs.	112,500,000	150,000,000	200,000,000	250,000,000
1071008200 Financial & Sectoral Affairs Department				
Net Expenditure Head.....KShs	3,172,131,806	1,080,321,364	1,165,892,061	1,286,127,651
1071008400 Directorate of Accounting Services & Quality Assurance.				
1071008401 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,318,280	17,181,936	17,697,395	18,228,316
2110300 Personal Allowance - Paid as Part of Salary	13,445,609	13,989,000	14,408,441	14,839,911
2210200 Communication, Supplies and Services	375,000	491,300	525,000	562,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	717,000	751,520	1,003,800	1,075,500
2210400 Foreign Travel and Subsistence, and other transportation costs	1,250,000	1,637,500	1,750,000	1,875,000
2210500 Printing , Advertising and Information Supplies and Services	60,000	49,600	63,000	64,000
2210700 Training Expenses	414,000	434,400	579,600	621,000
2210800 Hospitality Supplies and Services	1,959,750	2,053,600	2,743,700	2,939,400
2211100 Office and General Supplies and Services	198,000	207,520	277,200	297,100
Gross Expenditure..... KShs.	32,737,639	36,796,376	39,048,136	40,502,727
Net Expenditure.. Sub-Head..... KShs.	32,737,639	36,796,376	39,048,136	40,502,727
1071008400 Directorate of Accounting Services & Quality Assurance				
Net Expenditure Head.....KShs	32,737,639	36,796,376	39,048,136	40,502,727
1071008800 Directorate of Public Debt Management Office.				
1071008801 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,710,969	9,190,512	9,466,227	9,750,214

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	9,486,208	10,057,600	10,214,000	10,374,840
2210200 Communication, Supplies and Services	375,000	491,300	525,000	562,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	816,000	3,254,960	4,142,400	4,224,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,812,000	2,373,600	2,536,800	2,718,000
2210500 Printing , Advertising and Information Supplies and Services	60,000	49,600	63,000	64,000
2210700 Training Expenses	120,000	125,760	168,000	180,000
2210800 Hospitality Supplies and Services	472,500	494,960	661,300	709,000
2211100 Office and General Supplies and Services	153,750	161,200	215,700	231,000
2211300 Other Operating Expenses	20,000,000	20,473,000	23,700,000	25,150,000
Gross Expenditure..... KShs.	41,006,427	46,672,492	51,692,427	53,963,554
Net Expenditure.. Sub-Head..... KShs.	41,006,427	46,672,492	51,692,427	53,963,554
1071008800 Directorate of Public Debt Management Office				
Net Expenditure Head.....KShs	41,006,427	46,672,492	51,692,427	53,963,554
1071008900 Debt Recording and Settlement Office.				
1071008901 Headquarters				
2110100 Basic Salaries - Permanent Employees	56,877,040	43,894,185	45,211,010	46,567,338
2110300 Personal Allowance - Paid as Part of Salary	31,339,715	13,787,610	13,881,700	13,978,600
2210200 Communication, Supplies and Services	375,000	380,000	385,000	390,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	895,500	4,419,200	6,153,600	7,036,000
2210400 Foreign Travel and Subsistence, and other transportation costs	704,000	1,519,000	1,926,600	2,178,500
2210500 Printing , Advertising and Information Supplies and Services	60,000	48,800	62,000	63,000
2210700 Training Expenses	120,750	667,200	1,467,600	1,651,000
2210800 Hospitality Supplies and Services	825,000	1,474,000	2,364,590	2,563,750
2211100 Office and General Supplies and Services	153,750	368,960	645,600	691,800
3111000 Purchase of Office Furniture and General Equipment	-	800,000	-	-
Gross Expenditure..... KShs.	91,350,755	67,358,955	72,097,700	75,119,988

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	91,350,755	67,358,955	72,097,700	75,119,988
1071008900 Debt Recording and Settlement Office				
Net Expenditure Head.....KShs	91,350,755	67,358,955	72,097,700	75,119,988
1071009200 African Union & Other International Organizations Subscription Fund.				
1071009201 Headquarters				
2620100 Membership Fees and Dues and Subscriptions to International Organization	9,012,080,000	9,012,080,000	9,011,580,000	9,011,580,000
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.	9,657,900,000	9,657,900,000	9,657,400,000	9,657,400,000
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	9,657,900,000	9,657,900,000	9,657,400,000	9,657,400,000
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.				
1071009301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	50,700,000	30,100,000	32,800,000	35,000,000
Gross Expenditure..... KShs.	50,700,000	30,100,000	32,800,000	35,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	30,000,000	30,100,000	32,800,000	35,000,000
Net Expenditure.. Sub-Head..... KShs.	20,700,000	-	-	-
1071009300 Institute of Certified Investment and Financial Analysts				
Net Expenditure Head.....KShs	20,700,000	-	-	-
1071009500 Competition Tribunal.				
1071009501 Headquarters				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 41,000,000	KShs. 41,500,000	KShs. 44,900,000	KShs. 48,400,000
Gross Expenditure..... KShs.	41,000,000	41,500,000	44,900,000	48,400,000
Net Expenditure.. Sub-Head..... KShs.	41,000,000	41,500,000	44,900,000	48,400,000
1071009500 Competition Tribunal				
Net Expenditure Head.....KShs	41,000,000	41,500,000	44,900,000	48,400,000
1071010300 Kenya National Entrepreneurs Savings Trust.				
1071010301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	196,830,000	210,544,320	232,000,000	250,200,000
Gross Expenditure..... KShs.	196,830,000	210,544,320	232,000,000	250,200,000
Net Expenditure.. Sub-Head..... KShs.	196,830,000	210,544,320	232,000,000	250,200,000
1071010300 Kenya National Entrepreneurs Savings Trust				
Net Expenditure Head.....KShs	196,830,000	210,544,320	232,000,000	250,200,000
1071010400 Intergovernmental Fiscal Relations Department.				
1071010401 Headquarters				
2110100 Basic Salaries - Permanent Employees	44,554,573	43,582,547	44,890,023	46,236,724
2110300 Personal Allowance - Paid as Part of Salary	28,042,520	28,278,533	28,680,433	29,093,633
2210200 Communication, Supplies and Services	375,000	491,300	525,000	562,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,906,500	4,397,840	6,549,600	6,859,600
2210400 Foreign Travel and Subsistence, and other transportation costs	876,000	3,647,000	3,926,400	4,314,000
2210500 Printing , Advertising and Information Supplies and Services	60,000	49,600	63,000	64,000
2210700 Training Expenses	627,750	658,080	879,200	941,500
2210800 Hospitality Supplies and Services	3,170,750	2,026,720	3,139,400	4,056,500
2211100 Office and General Supplies and Services	121,500	127,360	170,100	182,300
2211300 Other Operating Expenses	8,571,500	9,338,110	10,400,100	10,657,500
Gross Expenditure..... KShs.	91,306,093	92,597,090	99,223,256	102,968,257

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs. 1071010400 Intergovernmental Fiscal Relations Department	91,306,093	92,597,090	99,223,256	102,968,257
Net Expenditure Head.....KShs	91,306,093	92,597,090	99,223,256	102,968,257
TOTAL NET EXPENDITURE FOR VOTE R1071 The National TreasuryKShs.	74,093,636,386	62,526,819,512	80,270,847,618	96,353,747,618

VOTE R1072 State Department for Economic Planning

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of 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 3,550,586,715)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1072000100 Headquarters Administrative Services - Planning	862,108,842	601,135,730	-	601,135,730	675,876,326	701,094,482
1072000800 National Council for Population and Development	352,530,000	364,720,000	-	364,720,000	872,000,000	904,700,000
1072001100 Kenya National Bureau of Statistics	987,210,000	1,039,739,000	71,000,000	968,739,000	1,151,800,000	1,236,800,000
1072001400 NEPAD Kenya Secretariat	318,960,000	308,654,000	-	308,654,000	344,400,000	371,800,000
1072002400 Vision 2030 Secretariat	169,290,000	190,411,000	-	190,411,000	185,400,000	199,400,000
1072002600 Public Investments Management Unit - PIM Unit	12,402,167	-	-	-	-	-
1072002900 National Government Constituency Development Fund (NGCDF) Board	400,000,000	-	-	-	-	-
1072003000 Macroeconomic Modelling and Forecasting	48,697,600	50,257,190	-	50,257,190	55,887,056	57,644,212
1072003100 Macroeconomic Policy and Research	29,524,602	33,818,663	-	33,818,663	35,842,733	36,879,429

VOTE R1072 State Department for Economic Planning

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of 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 3,550,586,715)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1072003200 Kenya Institute of Public Policy Research and Analysis (KIPPRA)	429,390,000	771,923,000	320,000,000	451,923,000	850,200,000	937,100,000
1072003300 International Economic Cooperation	82,948,602	88,051,126	-	88,051,126	94,950,889	98,524,437
1072003400 International Frameworks Coordination	38,572,700	48,411,940	-	48,411,940	52,822,356	54,704,826
1072003500 National and Sectoral Development Planning	56,909,846	75,943,179	-	75,943,179	87,770,427	94,797,357
1072003600 Intergovernmental Development Planning	207,071,640	176,187,927	-	176,187,927	189,196,382	192,550,034
1072003700 Monitoring & Evaluation and Learning	60,507,016	79,776,580	-	79,776,580	86,631,862	88,454,117
1072003800 Performance, Standards and Risk Management	36,314,910	40,464,136	-	40,464,136	43,075,114	44,313,678
1072003900 Strategy, Budget and Resource Mobilization	39,609,101	44,756,833	-	44,756,833	47,991,307	49,297,091
1072004000 Capacity Building and Liaison	19,525,728	27,336,411	-	27,336,411	29,408,815	30,493,604
TOTAL FOR VOTE R1072 State Department for Economic Planning	4,151,572,754	3,941,586,715	391,000,000	3,550,586,715	4,803,253,267	5,098,553,267

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning.				
1072000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	95,682,202	141,764,552	144,307,486	146,664,765
2110300 Personal Allowance - Paid as Part of Salary	54,984,638	86,848,384	88,313,836	89,823,250
2120100 Employer Contributions to Compulsory National Social Security Schemes	9,742,236	23,866,460	24,582,454	25,319,927
2210200 Communication, Supplies and Services	4,846,333	10,710,000	11,206,700	11,333,875
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,178,892	30,317,966	37,118,982	38,661,761
2210400 Foreign Travel and Subsistence, and other transportation costs	17,100,000	23,160,000	30,697,500	32,532,375
2210500 Printing , Advertising and Information Supplies and Services	5,531,000	6,340,000	8,321,250	8,737,313
2210600 Rentals of Produced Assets	22,750,000	23,125,000	23,315,250	23,947,500
2210700 Training Expenses	7,087,500	13,664,000	17,779,000	19,846,700
2210800 Hospitality Supplies and Services	17,761,500	18,980,000	24,037,500	24,731,875
2211000 Specialised Materials and Supplies	3,000,000	6,974,565	7,401,293	7,696,771
2211100 Office and General Supplies and Services	5,212,500	4,200,000	5,368,875	5,529,942
2211200 Fuel Oil and Lubricants	12,000,000	14,800,000	19,425,000	19,596,250
2211300 Other Operating Expenses	11,927,898	10,000,000	11,476,000	11,775,080
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,225,000	6,480,000	8,355,000	8,622,750
2220200 Routine Maintenance - Other Assets	750,000	1,440,000	1,912,000	1,987,000
3110300 Refurbishment of Buildings	12,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	20,500,000	10,800,000	13,900,000	14,560,750
3110900 Purchase of Household Furniture and Institutional Equipment	-	880,000	1,108,400	1,189,000
3111000 Purchase of Office Furniture and General Equipment	3,750,000	3,840,000	5,259,500	5,491,250
Gross Expenditure..... KShs.	341,029,699	438,190,927	483,886,026	498,048,134
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	200,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	340,829,699	438,190,927	483,886,026	498,048,134

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1072000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	1,080,000	1,447,500	1,586,375
2210500 Printing , Advertising and Information Supplies and Services	165,000	240,000	315,000	330,750
2210600 Rentals of Produced Assets	250,000	300,000	315,000	330,750
2210700 Training Expenses	600,000	2,600,000	3,287,500	3,326,875
2210800 Hospitality Supplies and Services	750,000	648,000	850,500	893,025
2211100 Office and General Supplies and Services	750,000	732,000	953,250	993,413
2211300 Other Operating Expenses	1,700,000	1,850,000	1,942,500	2,039,625
Gross Expenditure..... KShs.	5,115,000	7,450,000	9,111,250	9,500,813
Net Expenditure.. Sub-Head..... KShs.	5,115,000	7,450,000	9,111,250	9,500,813
1072000103 Information Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	7,388,880	8,127,768	8,371,601	9,208,761
2110300 Personal Allowance - Paid as Part of Salary	4,989,000	5,487,900	5,652,537	5,822,113
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,087,500	3,200,000	4,250,000	4,454,500
2210700 Training Expenses	1,181,250	2,806,400	3,570,900	3,636,946
2210800 Hospitality Supplies and Services	1,068,750	2,280,000	2,927,500	3,008,875
2211100 Office and General Supplies and Services	4,875,000	4,120,000	5,332,500	5,524,125
2211300 Other Operating Expenses	2,200,000	2,700,000	2,835,000	2,976,750
2220200 Routine Maintenance - Other Assets	2,250,000	2,000,000	2,625,000	2,756,250
3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,200,000	7,100,000	7,205,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	6,500,000	8,288,000	8,365,000
Gross Expenditure..... KShs.	32,540,380	42,422,068	50,953,038	52,958,320
Net Expenditure.. Sub-Head..... KShs.	32,540,380	42,422,068	50,953,038	52,958,320
1072000104 Financial Management Services				
2110100 Basic Salaries - Permanent Employees	24,428,480	27,825,693	28,660,464	29,520,279
2110300 Personal Allowance - Paid as Part of Salary	19,147,000	21,621,800	22,270,454	22,938,568
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,461,993	13,134,400	17,363,900	18,357,095

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	5,125,000	1,784,000	2,341,500	2,458,575
2210500 Printing , Advertising and Information Supplies and Services	581,250	688,000	903,000	948,150
2210700 Training Expenses	1,402,500	1,320,000	1,732,500	1,819,125
2210800 Hospitality Supplies and Services	3,066,000	3,760,000	4,885,000	5,079,250
2211100 Office and General Supplies and Services	1,125,000	1,052,000	1,380,750	1,449,788
2211300 Other Operating Expenses	4,500,000	5,820,000	6,236,000	6,297,300
3111000 Purchase of Office Furniture and General Equipment	700,000	680,000	892,500	937,125
Gross Expenditure..... KShs.	68,537,223	77,685,893	86,666,068	89,805,255
Net Expenditure.. Sub-Head..... KShs.	68,537,223	77,685,893	86,666,068	89,805,255
1072000109 Public Communications Unit				
2110100 Basic Salaries - Permanent Employees	6,584,040	6,913,242	7,120,639	7,334,259
2110300 Personal Allowance - Paid as Part of Salary	4,460,000	4,798,000	4,941,940	5,090,198
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	675,000	1,720,000	2,257,500	2,370,375
2210500 Printing , Advertising and Information Supplies and Services	1,286,250	2,980,000	3,906,250	4,096,563
2210800 Hospitality Supplies and Services	393,750	2,448,000	3,655,250	3,808,200
2211000 Specialised Materials and Supplies	1,500,000	800,000	1,125,000	1,151,250
2211100 Office and General Supplies and Services	187,500	640,000	820,500	831,505
Gross Expenditure..... KShs.	15,086,540	20,299,242	23,827,079	24,682,350
Net Expenditure.. Sub-Head..... KShs.	15,086,540	20,299,242	23,827,079	24,682,350
1072000110 Support & Capacity Building-Grassroot Champions on Data & Governance				
2210200 Communication, Supplies and Services	500,000	250,000	262,500	275,625
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000,000	3,720,000	5,300,000	5,950,800
2210500 Printing , Advertising and Information Supplies and Services	-	2,800,000	4,101,380	5,252,365
2210800 Hospitality Supplies and Services	15,000,000	2,720,000	3,780,985	4,660,000
2211100 Office and General Supplies and Services	-	960,000	1,450,800	1,500,000
2211200 Fuel Oil and Lubricants	-	1,440,000	2,250,000	3,825,000
2211300 Other Operating Expenses	334,500,000	-	-	-

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	400,000,000	11,890,000	17,145,665	21,463,790
Net Expenditure.. Sub-Head..... KShs.	400,000,000	11,890,000	17,145,665	21,463,790
1072000111 Internal Audit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,600,000	2,095,000	2,230,820
2210500 Printing , Advertising and Information Supplies and Services	-	160,000	235,600	250,000
2210800 Hospitality Supplies and Services	-	1,157,600	1,558,600	1,695,000
2211100 Office and General Supplies and Services	-	280,000	398,000	460,000
Gross Expenditure..... KShs.	-	3,197,600	4,287,200	4,635,820
Net Expenditure.. Sub-Head..... KShs.	-	3,197,600	4,287,200	4,635,820
1072000100 Headquarters Administrative Services - Planning				
Net Expenditure Head.....KShs	862,108,842	601,135,730	675,876,326	701,094,482
1072000800 National Council for Population and Development.				
1072000801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	352,530,000	364,720,000	872,000,000	904,700,000
Gross Expenditure..... KShs.	352,530,000	364,720,000	872,000,000	904,700,000
Net Expenditure.. Sub-Head..... KShs.	352,530,000	364,720,000	872,000,000	904,700,000
1072000800 National Council for Population and Development				
Net Expenditure Head.....KShs	352,530,000	364,720,000	872,000,000	904,700,000
1072001100 Kenya National Bureau of Statistics.				
1072001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,058,210,000	1,039,739,000	1,151,800,000	1,236,800,000
Gross Expenditure..... KShs.	1,058,210,000	1,039,739,000	1,151,800,000	1,236,800,000
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.	987,210,000	968,739,000	1,080,800,000	1,165,800,000

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1072001100 Kenya National Bureau of Statistics				
Net Expenditure Head.....KShs	987,210,000	968,739,000	1,080,800,000	1,165,800,000
1072001400 NEPAD Kenya Secretariat.				
1072001401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	318,960,000	308,654,000	344,400,000	371,800,000
Gross Expenditure..... KShs.	318,960,000	308,654,000	344,400,000	371,800,000
Net Expenditure.. Sub-Head..... KShs.	318,960,000	308,654,000	344,400,000	371,800,000
1072001400 NEPAD Kenya Secretariat				
Net Expenditure Head.....KShs	318,960,000	308,654,000	344,400,000	371,800,000
1072002400 Vision 2030 Secretariat.				
1072002401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	169,290,000	190,411,000	185,400,000	199,400,000
Gross Expenditure..... KShs.	169,290,000	190,411,000	185,400,000	199,400,000
Net Expenditure.. Sub-Head..... KShs.	169,290,000	190,411,000	185,400,000	199,400,000
1072002400 Vision 2030 Secretariat				
Net Expenditure Head.....KShs	169,290,000	190,411,000	185,400,000	199,400,000
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	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	75,000	-	-	-
2210800 Hospitality Supplies and Services	675,000	-	-	-
2211100 Office and General Supplies and Services	495,000	-	-	-
2211300 Other Operating Expenses	1,500,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,000,000	-	-	-

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	12,402,167	-	-	-
Net Expenditure.. Sub-Head..... KShs.	12,402,167	-	-	-
1072002600 Public Investments Management Unit - PIM Unit				
Net Expenditure Head.....KShs	12,402,167	-	-	-
1072002900 National Government Constituency Development Fund (NGCDF) Board.				
1072002901 NGCDF Board Headquarters				
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	-	-	-
1072002900 National Government Constituency Development Fund (NGCDF) Board				
Net Expenditure Head.....KShs	400,000,000	-	-	-
1072003000 Macroeconomic Modelling and Forecasting.				
1072003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,312,600	19,181,340	19,756,780	20,349,484
2110300 Personal Allowance - Paid as Part of Salary	11,540,500	10,891,250	11,217,988	11,554,526
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	993,750	5,680,000	7,455,000	7,827,750
2210400 Foreign Travel and Subsistence, and other transportation costs	1,325,000	1,200,000	1,575,000	1,653,750
2210500 Printing , Advertising and Information Supplies and Services	207,000	176,000	231,000	242,550
2210700 Training Expenses	1,012,500	892,400	1,171,275	1,229,839
2210800 Hospitality Supplies and Services	1,875,000	2,608,000	3,423,000	3,594,150
2211100 Office and General Supplies and Services	1,031,250	828,200	1,087,013	1,141,363
2211300 Other Operating Expenses	9,400,000	8,800,000	9,970,000	10,050,800
Gross Expenditure..... KShs.	48,697,600	50,257,190	55,887,056	57,644,212
Net Expenditure.. Sub-Head..... KShs.	48,697,600	50,257,190	55,887,056	57,644,212
1072003000 Macroeconomic Modelling and Forecasting				

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	48,697,600	50,257,190	55,887,056	57,644,212
1072003100 Macroeconomic Policy and Research.				
1072003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,530,916	19,284,008	19,862,528	20,458,404
2110300 Personal Allowance - Paid as Part of Salary	7,259,936	7,691,255	7,921,992	8,159,652
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	562,500	1,400,000	1,837,500	1,929,375
2210500 Printing , Advertising and Information Supplies and Services	75,000	76,000	99,750	104,738
2210800 Hospitality Supplies and Services	633,750	1,241,400	1,629,338	1,710,804
2211100 Office and General Supplies and Services	262,500	226,000	296,625	311,456
2211300 Other Operating Expenses	3,200,000	3,900,000	4,195,000	4,205,000
Gross Expenditure..... KShs.	29,524,602	33,818,663	35,842,733	36,879,429
Net Expenditure.. Sub-Head..... KShs.	29,524,602	33,818,663	35,842,733	36,879,429
1072003100 Macroeconomic Policy and Research				
Net Expenditure Head.....KShs	29,524,602	33,818,663	35,842,733	36,879,429
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	771,923,000	850,200,000	937,100,000
Gross Expenditure..... KShs.	639,390,000	771,923,000	850,200,000	937,100,000
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	210,000,000	320,000,000	380,000,000	430,000,000
Net Expenditure.. Sub-Head..... KShs.	429,390,000	451,923,000	470,200,000	507,100,000
1072003200 Kenya Institute of Public Policy Research and Analysis (KIPPRA)				
Net Expenditure Head.....KShs	429,390,000	451,923,000	470,200,000	507,100,000
1072003300 International Economic Cooperation.				

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1072003301 Headquarters				
2110100 Basic Salaries - Permanent Employees	27,698,040	29,082,942	29,955,430	30,854,093
2110300 Personal Allowance - Paid as Part of Salary	26,364,006	30,213,007	31,119,398	32,052,979
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,130,629	2,703,200	3,547,950	3,725,348
2210400 Foreign Travel and Subsistence, and other transportation costs	4,925,000	4,240,000	5,612,500	5,940,625
2210500 Printing , Advertising and Information Supplies and Services	169,500	224,000	294,000	308,700
2210600 Rentals of Produced Assets	14,905,177	14,905,177	15,650,436	16,432,958
2210700 Training Expenses	1,256,250	1,062,800	1,394,925	1,464,671
2210800 Hospitality Supplies and Services	2,025,000	2,264,000	2,971,500	3,120,075
2211100 Office and General Supplies and Services	975,000	796,000	1,044,750	1,096,988
2211300 Other Operating Expenses	2,500,000	2,560,000	3,360,000	3,528,000
Gross Expenditure..... KShs.	82,948,602	88,051,126	94,950,889	98,524,437
Net Expenditure.. Sub-Head..... KShs.	82,948,602	88,051,126	94,950,889	98,524,437
1072003300 International Economic Cooperation				
Net Expenditure Head.....KShs	82,948,602	88,051,126	94,950,889	98,524,437
1072003400 International Frameworks Coordination.				
1072003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,154,950	19,385,940	19,967,518	20,566,544
2110300 Personal Allowance - Paid as Part of Salary	13,009,000	15,299,600	15,758,588	16,231,346
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,950,000	2,038,400	2,675,400	2,809,170
2210400 Foreign Travel and Subsistence, and other transportation costs	350,000	3,960,000	5,091,600	5,302,053
2210500 Printing , Advertising and Information Supplies and Services	187,500	200,000	262,500	275,625
2210700 Training Expenses	1,162,500	1,064,000	1,396,500	1,466,325
2210800 Hospitality Supplies and Services	2,021,250	2,304,000	3,024,000	3,175,200
2211100 Office and General Supplies and Services	1,237,500	1,060,000	1,391,250	1,460,813
2211300 Other Operating Expenses	2,500,000	3,100,000	3,255,000	3,417,750

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	38,572,700	48,411,940	52,822,356	54,704,826
Net Expenditure.. Sub-Head..... KShs.	38,572,700	48,411,940	52,822,356	54,704,826
1072003400 International Frameworks Coordination				
Net Expenditure Head.....KShs	38,572,700	48,411,940	52,822,356	54,704,826
1072003500 National and Sectoral Development Planning.				
1072003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,835,516	21,402,619	22,044,698	22,706,039
2110300 Personal Allowance - Paid as Part of Salary	5,448,000	6,280,800	6,469,224	6,663,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,854,750	6,620,000	9,462,132	12,532,429
2210400 Foreign Travel and Subsistence, and other transportation costs	375,000	760,000	997,500	1,047,375
2210500 Printing , Advertising and Information Supplies and Services	5,171,250	4,144,000	5,230,000	5,250,000
2210700 Training Expenses	525,000	960,000	735,000	771,750
2210800 Hospitality Supplies and Services	1,950,000	3,080,000	3,566,000	3,944,375
2211000 Specialised Materials and Supplies	421,875	-	-	-
2211100 Office and General Supplies and Services	825,000	736,000	966,000	1,014,300
2211300 Other Operating Expenses	1,200,000	2,000,000	2,229,000	2,490,450
3111000 Purchase of Office Furniture and General Equipment	700,000	600,000	787,500	826,875
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,500,000	2,850,000	2,992,500	3,142,125
Gross Expenditure..... KShs.	38,806,391	49,433,419	55,479,554	60,389,018
Net Expenditure.. Sub-Head..... KShs.	38,806,391	49,433,419	55,479,554	60,389,018
1072003502 National Development Planning				
2210200 Communication, Supplies and Services	1,499,400	2,680,000	2,814,000	2,954,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,479,750	2,620,000	3,701,250	3,886,313
2210700 Training Expenses	4,387,500	5,493,760	7,263,060	8,421,214
2210800 Hospitality Supplies and Services	1,275,000	1,900,000	2,523,750	2,577,438
2211000 Specialised Materials and Supplies	328,125	-	-	-

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,100,000	2,650,000	2,850,000	2,875,000
Gross Expenditure..... KShs.	11,069,775	15,343,760	19,152,060	20,714,665
Net Expenditure.. Sub-Head..... KShs.	11,069,775	15,343,760	19,152,060	20,714,665
1072003503 Sectoral Development Planning				
2210200 Communication, Supplies and Services	1,998,180	3,125,000	3,281,250	3,445,313
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,687,500	3,384,000	4,396,500	4,571,325
2210500 Printing , Advertising and Information Supplies and Services	171,750	161,000	211,313	225,048
2210800 Hospitality Supplies and Services	1,976,250	2,396,000	3,144,750	3,301,988
2211300 Other Operating Expenses	1,200,000	2,100,000	2,105,000	2,150,000
Gross Expenditure..... KShs.	7,033,680	11,166,000	13,138,813	13,693,674
Net Expenditure.. Sub-Head..... KShs.	7,033,680	11,166,000	13,138,813	13,693,674
1072003500 National and Sectoral Development Planning				
Net Expenditure Head.....KShs	56,909,846	75,943,179	87,770,427	94,797,357
1072003600 Intergovernmental Development Planning.				
1072003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,407,480	87,745,606	88,533,815	89,345,671
2110300 Personal Allowance - Paid as Part of Salary	7,396,000	51,726,161	52,048,507	52,380,522
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,387,500	4,800,000	6,293,750	6,587,438
2210500 Printing , Advertising and Information Supplies and Services	224,250	200,000	262,500	275,625
2210700 Training Expenses	150,000,000	-	-	-
2210800 Hospitality Supplies and Services	2,100,000	2,324,160	3,005,460	3,092,733
Gross Expenditure..... KShs.	174,515,230	146,795,927	150,144,032	151,681,989
Net Expenditure.. Sub-Head..... KShs.	174,515,230	146,795,927	150,144,032	151,681,989
1072003602 National Government County Planning Services				
2210100 Utilities Supplies and Services	2,942,000	2,942,000	3,089,100	3,150,882
2210200 Communication, Supplies and Services	3,881,325	600,000	630,000	661,500

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,098,835	3,880,000	6,009,500	6,250,625
2210700 Training Expenses	1,612,500	1,456,000	1,911,000	2,006,550
2210800 Hospitality Supplies and Services	2,625,000	2,592,000	3,402,000	3,572,100
2211000 Specialised Materials and Supplies	225,000	-	-	-
2211100 Office and General Supplies and Services	6,423,750	5,344,000	7,014,000	7,364,700
2211200 Fuel Oil and Lubricants	600,000	496,000	651,000	683,550
2211300 Other Operating Expenses	5,698,000	6,198,000	6,523,000	6,864,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	692,000	908,250	953,663
2220200 Routine Maintenance - Other Assets	750,000	712,000	934,500	981,225
3111000 Purchase of Office Furniture and General Equipment	3,850,000	4,480,000	7,980,000	8,379,000
Gross Expenditure..... KShs.	32,556,410	29,392,000	39,052,350	40,868,045
Net Expenditure.. Sub-Head..... KShs.	32,556,410	29,392,000	39,052,350	40,868,045
1072003600 Intergovernmental Development Planning				
Net Expenditure Head.....KShs	207,071,640	176,187,927	189,196,382	192,550,034
1072003700 Monitoring & Evaluation and Learning.				
1072003701 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,617,756	21,405,480	22,047,644	22,709,074
2110300 Personal Allowance - Paid as Part of Salary	7,018,000	10,215,600	10,522,068	10,837,730
2210100 Utilities Supplies and Services	558,000	558,000	585,900	615,195
2210200 Communication, Supplies and Services	824,760	2,420,000	2,541,000	2,668,050
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,275,000	4,544,000	5,814,000	5,954,700
2210400 Foreign Travel and Subsistence, and other transportation costs	362,500	460,000	603,750	633,938
2210600 Rentals of Produced Assets	13,857,000	13,857,000	13,857,000	13,857,000
2210700 Training Expenses	1,035,000	1,064,000	1,396,500	1,466,325
2210800 Hospitality Supplies and Services	1,584,000	4,760,000	6,072,500	6,201,125
2211000 Specialised Materials and Supplies	900,000	-	-	-

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	825,000	2,000,000	2,571,500	2,585,000
2211300 Other Operating Expenses	14,650,000	18,492,500	20,620,000	20,925,980
Gross Expenditure..... KShs.	60,507,016	79,776,580	86,631,862	88,454,117
Net Expenditure.. Sub-Head..... KShs.	60,507,016	79,776,580	86,631,862	88,454,117
1072003700 Monitoring & Evaluation and Learning				
Net Expenditure Head.....KShs	60,507,016	79,776,580	86,631,862	88,454,117
1072003800 Performance, Standards and Risk Management.				
1072003801 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,932,160	17,525,376	18,051,137	18,592,671
2110300 Personal Allowance - Paid as Part of Salary	14,332,000	15,215,560	15,672,027	15,892,282
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,837,500	2,484,000	3,246,750	3,423,263
2210500 Printing , Advertising and Information Supplies and Services	169,500	140,000	183,750	192,938
2210700 Training Expenses	600,000	648,000	850,500	893,026
2210800 Hospitality Supplies and Services	1,893,750	1,951,200	2,560,950	2,688,998
2211300 Other Operating Expenses	1,550,000	2,500,000	2,510,000	2,630,500
Gross Expenditure..... KShs.	36,314,910	40,464,136	43,075,114	44,313,678
Net Expenditure.. Sub-Head..... KShs.	36,314,910	40,464,136	43,075,114	44,313,678
1072003800 Performance, Standards and Risk Management				
Net Expenditure Head.....KShs	36,314,910	40,464,136	43,075,114	44,313,678
1072003900 Strategy, Budget and Resource Mobilization.				
1072003901 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,337,157	22,370,873	23,041,999	23,733,259
2110300 Personal Allowance - Paid as Part of Salary	9,920,000	11,112,000	11,445,360	11,714,561
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,462,500	2,686,400	3,525,900	3,702,195
2210400 Foreign Travel and Subsistence, and other transportation costs	75,000	320,000	420,000	435,375

VOTE R1072 State Department for Economic Planning

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	214,444	201,560	264,548	277,775
2210700 Training Expenses	1,275,000	1,144,000	1,501,500	1,576,575
2210800 Hospitality Supplies and Services	2,250,000	2,236,000	2,934,750	3,081,488
2211100 Office and General Supplies and Services	525,000	436,000	572,250	600,863
2211300 Other Operating Expenses	3,550,000	4,250,000	4,285,000	4,175,000
Gross Expenditure..... KShs.	39,609,101	44,756,833	47,991,307	49,297,091
Net Expenditure.. Sub-Head..... KShs.	39,609,101	44,756,833	47,991,307	49,297,091
1072003900 Strategy, Budget and Resource Mobilization				
Net Expenditure Head.....KShs	39,609,101	44,756,833	47,991,307	49,297,091
1072004000 Capacity Building and Liaison.				
1072004001 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,010,228	12,226,370	12,593,161	12,970,956
2110300 Personal Allowance - Paid as Part of Salary	4,500,000	6,443,681	6,601,994	6,858,054
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,886,250	3,080,000	4,042,500	4,244,625
2210400 Foreign Travel and Subsistence, and other transportation costs	362,500	440,800	578,550	607,478
2210500 Printing , Advertising and Information Supplies and Services	141,750	126,560	166,110	174,416
2210800 Hospitality Supplies and Services	975,000	1,144,000	1,501,500	1,576,575
2211300 Other Operating Expenses	2,650,000	3,875,000	3,925,000	4,061,500
Gross Expenditure..... KShs.	19,525,728	27,336,411	29,408,815	30,493,604
Net Expenditure.. Sub-Head..... KShs.	19,525,728	27,336,411	29,408,815	30,493,604
1072004000 Capacity Building and Liaison				
Net Expenditure Head.....KShs	19,525,728	27,336,411	29,408,815	30,493,604
TOTAL NET EXPENDITURE FOR VOTE R1072 State Department for Economic PlanningKShs.	4,151,572,754	3,550,586,715	4,352,253,267	4,597,553,267

VOTE R1073 State Department for Public Investments and Assets Management

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Public Investments and Assets Management including general administration, planning and support services, pension services, management of public procurement and disposal, and public investment policy.

(KShs 2,571,281,055)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1073000100 Headquarters Administration Services	120,052,853	505,442,491	-	505,442,491	616,950,565	681,919,137
1073000200 Department of Government Investment and Public Enterprises	625,162,861	470,708,315	3,000,000	467,708,315	512,019,227	545,095,574
1073000300 Public Private Partnership Directorate	76,794,512	92,840,320	-	92,840,320	98,746,079	102,297,520
1073000400 Directorate of Public Investment & Portfolio Management	27,254,620	25,915,490	-	25,915,490	28,123,134	28,973,442
1073000500 National Assets & Liabilities Management	93,464,551	169,828,209	-	169,828,209	185,412,467	190,836,643
1073000600 Public Investment Management Unit	15,966,676	41,273,334	-	41,273,334	42,441,926	43,215,992
1073000700 Pensions Department	850,624,494	266,085,202	-	266,085,202	285,237,867	300,966,509
1073000800 Directorate of Public Procurement	76,599,783	152,549,871	-	152,549,871	156,397,661	159,398,418
1073000900 Public Procurement Regulatory Authority (PPRA)	1,522,409,998	974,635,000	259,500,000	715,135,000	1,044,400,000	1,094,400,000

VOTE R1073 State Department for Public Investments and Assets Management

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Public Investments and Assets Management including general administration, planning and support services, pension services, management of public procurement and disposal, and public investment policy.

(KShs 2,571,281,055)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1073001000 Public Procurement Review Administrative Board (PPRAB)	22,200,000	38,534,000	17,000,000	21,534,000	39,000,000	40,900,000
1073001200 State Corporations Appeals Tribunal	44,460,000	58,700,000	4,000,000	54,700,000	52,700,000	56,600,000
1073001300 Kenya Institute of Supplies Examination	30,000,000	84,688,000	55,200,000	29,488,000	95,700,000	117,800,000
1073001400 Kenya Procurement and Disposal Agency	28,215,897	52,780,823	24,000,000	28,780,823	53,871,074	54,796,765
TOTAL FOR VOTE R1073 State Department for Public Investments and Assets Management	3,533,206,245	2,933,981,055	362,700,000	2,571,281,055	3,211,000,000	3,417,200,000

VOTE R1073 State Department for Public Investments and Assets Management

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1073 State Department for Public Investments and Assets Management

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1073000100 Headquarters Administration Services.				
1073000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,700,000	27,742,500	28,574,775	29,432,018
2110200 Basic Wages - Temporary Employees	10,000,000	8,372,897	8,576,897	8,785,897
2110300 Personal Allowance - Paid as Part of Salary	3,722,000	19,122,000	19,122,000	19,122,000
2110400 Personal Allowances paid as Reimbursements	3,509,853	4,900,000	4,900,000	4,900,000
2210100 Utilities Supplies and Services	2,000,000	2,300,000	2,450,000	2,640,000
2210200 Communication, Supplies and Services	1,075,000	9,507,000	12,930,000	14,183,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,875,000	41,972,000	72,340,000	79,169,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,250,000	2,216,000	3,679,375	3,900,844
2210500 Printing , Advertising and Information Supplies and Services	1,125,000	7,345,000	10,040,313	10,982,328
2210600 Rentals of Produced Assets	15,000,000	15,000,000	15,750,000	16,537,500
2210700 Training Expenses	1,350,000	34,334,000	47,138,375	51,777,794
2210800 Hospitality Supplies and Services	4,633,500	30,846,140	44,408,434	48,593,856
2211000 Specialised Materials and Supplies	-	7,520,000	10,340,000	11,374,000
2211100 Office and General Supplies and Services	750,000	24,130,000	33,120,626	36,371,657
2211200 Fuel Oil and Lubricants	1,875,000	11,175,000	21,267,188	23,290,547
2211300 Other Operating Expenses	2,000,000	68,100,000	88,005,000	96,695,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,700,000	6,228,000	8,474,250	9,227,963
2220200 Routine Maintenance - Other Assets	-	6,000,000	8,250,000	9,075,000
3110700 Purchase of Vehicles and Other Transport Equipment	13,000,000	63,200,000	17,250,000	18,037,500
3111000 Purchase of Office Furniture and General Equipment	2,800,000	21,152,000	28,937,000	31,676,350
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	480,000	705,000	815,250
Gross Expenditure..... KShs.	87,365,353	411,642,537	486,259,233	526,587,754
Net Expenditure.. Sub-Head..... KShs.	87,365,353	411,642,537	486,259,233	526,587,754
1073000102 AIDS Control Unit				

VOTE R1073 State Department for Public Investments and Assets Management

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1073 State Department for Public Investments and Assets Management

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,425,000	1,197,000	1,571,063	1,649,615
2210700 Training Expenses	637,500	535,500	702,844	737,986
2210800 Hospitality Supplies and Services	1,125,000	682,500	895,782	940,570
2211000 Specialised Materials and Supplies	437,500	459,375	482,344	506,461
2211100 Office and General Supplies and Services	337,500	283,500	372,094	390,698
Gross Expenditure..... KShs.	3,962,500	3,157,875	4,024,127	4,225,330
Net Expenditure.. Sub-Head..... KShs.	3,962,500	3,157,875	4,024,127	4,225,330
1073000103 ICT Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	2,016,000	2,646,000	2,778,301
2210500 Printing , Advertising and Information Supplies and Services	375,000	315,000	413,438	434,109
2210800 Hospitality Supplies and Services	1,125,000	945,000	1,240,313	1,302,328
2211100 Office and General Supplies and Services	862,500	724,500	950,906	998,451
Gross Expenditure..... KShs.	4,762,500	4,000,500	5,250,657	5,513,189
Net Expenditure.. Sub-Head..... KShs.	4,762,500	4,000,500	5,250,657	5,513,189
1073000104 HR Administrative Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,875,000	6,615,000	8,682,190	9,116,296
2210500 Printing , Advertising and Information Supplies and Services	-	1,260,000	1,653,750	1,736,438
2210700 Training Expenses	2,625,000	2,646,000	3,472,876	3,646,520
2210800 Hospitality Supplies and Services	750,000	3,244,500	4,258,408	4,471,326
2211100 Office and General Supplies and Services	375,000	1,134,000	1,488,376	1,562,793
Gross Expenditure..... KShs.	5,625,000	14,899,500	19,555,600	20,533,373
Net Expenditure.. Sub-Head..... KShs.	5,625,000	14,899,500	19,555,600	20,533,373
1073000105 Financial Management Services				
2210200 Communication, Supplies and Services	-	2,000,000	4,708,500	5,409,350
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	13,202,250	16,515,001	17,835,750
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,260,000	1,653,750	1,736,438
2210700 Training Expenses	-	13,892,000	19,101,500	21,011,650

VOTE R1073 State Department for Public Investments and Assets Management

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1073 State Department for Public Investments and Assets Management

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,112,500	9,414,500	12,781,532	21,888,108
2211000 Specialised Materials and Supplies	-	3,200,000	4,400,000	4,840,000
2211100 Office and General Supplies and Services	975,000	7,219,000	9,874,938	16,808,684
2211300 Other Operating Expenses	-	5,055,979	8,800,000	9,680,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,400,000	3,300,000	3,630,000
3111000 Purchase of Office Furniture and General Equipment	-	5,200,000	9,150,000	10,065,000
Gross Expenditure..... KShs.	11,587,500	62,843,729	90,285,221	112,904,980
Net Expenditure.. Sub-Head..... KShs.	11,587,500	62,843,729	90,285,221	112,904,980
1073000106 Central Planning & Project Monitoring Department				
2210200 Communication, Supplies and Services	375,000	393,750	413,438	434,109
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,712,500	3,068,100	4,026,882	4,228,225
2210500 Printing , Advertising and Information Supplies and Services	337,500	283,500	372,094	390,698
2210800 Hospitality Supplies and Services	1,725,000	1,449,000	1,901,813	1,996,904
2211100 Office and General Supplies and Services	600,000	504,000	661,500	694,575
Gross Expenditure..... KShs.	6,750,000	5,698,350	7,375,727	7,744,511
Net Expenditure.. Sub-Head..... KShs.	6,750,000	5,698,350	7,375,727	7,744,511
1073000107 Internal Audit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,000,000	2,625,000	2,756,250
2210800 Hospitality Supplies and Services	-	1,200,000	1,575,000	1,653,750
Gross Expenditure..... KShs.	-	3,200,000	4,200,000	4,410,000
Net Expenditure.. Sub-Head..... KShs.	-	3,200,000	4,200,000	4,410,000
1073000100 Headquarters Administration Services				
Net Expenditure Head.....KShs	120,052,853	505,442,491	616,950,565	681,919,137
1073000200 Department of Government Investment and Public Enterprises.				
1073000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,957,046	75,245,365	77,502,725	79,827,807

VOTE R1073 State Department for Public Investments and Assets Management

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1073 State Department for Public Investments and Assets Management

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	24,485,565	38,391,280	38,391,280	38,391,280
2210200 Communication, Supplies and Services	750,000	787,500	826,875	868,219
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	792,000	665,280	873,180	916,840
2210400 Foreign Travel and Subsistence, and other transportation costs	594,000	498,960	654,885	687,630
2210500 Printing , Advertising and Information Supplies and Services	130,500	92,820	121,826	127,918
2210700 Training Expenses	573,000	481,320	631,733	663,320
2210800 Hospitality Supplies and Services	1,508,250	1,266,890	1,662,792	1,745,932
2211100 Office and General Supplies and Services	279,000	234,360	307,597	322,978
2211200 Fuel Oil and Lubricants	172,500	144,900	190,181	199,690
2211300 Other Operating Expenses	5,221,000	4,385,640	5,756,153	6,043,960
Gross Expenditure..... KShs.	58,462,861	122,194,315	126,919,227	129,795,574
Net Expenditure.. Sub-Head..... KShs.	58,462,861	122,194,315	126,919,227	129,795,574
1073000205 Privatization Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	569,700,000	348,514,000	385,100,000	415,300,000
Gross Expenditure..... KShs.	569,700,000	348,514,000	385,100,000	415,300,000
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.	566,700,000	345,514,000	382,100,000	412,300,000
1073000200 Department of Government Investment and Public Enterprises				
Net Expenditure Head.....KShs	625,162,861	467,708,315	509,019,227	542,095,574
1073000300 Public Private Partnership Directorate.				
1073000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,189,990	22,379,980	23,051,380	23,742,921
2110300 Personal Allowance - Paid as Part of Salary	12,032,772	18,496,750	18,496,750	18,496,750
2210200 Communication, Supplies and Services	980,000	1,029,000	1,080,450	1,134,473
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	301,500	282,860	371,254	389,817

VOTE R1073 State Department for Public Investments and Assets Management

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1073 State Department for Public Investments and Assets Management

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	336,000	357,840	469,665	493,149
2210500 Printing , Advertising and Information Supplies and Services	90,000	75,600	99,225	104,186
2210600 Rentals of Produced Assets	40,892,000	40,892,000	42,936,600	45,083,430
2210700 Training Expenses	138,000	115,920	152,145	159,753
2210800 Hospitality Supplies and Services	120,000	160,000	210,000	220,500
2211100 Office and General Supplies and Services	132,000	110,880	145,530	152,807
2211200 Fuel Oil and Lubricants	802,500	674,100	884,756	928,994
2211300 Other Operating Expenses	9,252,500	7,822,500	10,267,031	10,780,382
2220200 Routine Maintenance - Other Assets	527,250	442,890	581,293	610,358
Gross Expenditure..... KShs.	76,794,512	92,840,320	98,746,079	102,297,520
Net Expenditure.. Sub-Head..... KShs.	76,794,512	92,840,320	98,746,079	102,297,520
1073000300 Public Private Partnership Directorate				
Net Expenditure Head.....KShs	76,794,512	92,840,320	98,746,079	102,297,520
1073000400 Directorate of Public Investment & Portfolio Management.				
1073000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,390,920	11,390,920	11,732,647	12,084,628
2110300 Personal Allowance - Paid as Part of Salary	8,878,200	8,578,000	8,688,970	8,803,270
2210200 Communication, Supplies and Services	375,000	393,750	413,438	434,109
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,352,250	1,135,890	1,490,856	1,565,399
2210400 Foreign Travel and Subsistence, and other transportation costs	1,077,000	904,680	1,187,393	1,246,763
2210500 Printing , Advertising and Information Supplies and Services	60,000	50,400	66,150	69,458
2210700 Training Expenses	202,500	170,100	223,257	234,420
2210800 Hospitality Supplies and Services	495,750	416,430	546,565	573,893
2211100 Office and General Supplies and Services	123,000	103,320	135,608	141,339
2211300 Other Operating Expenses	3,300,000	2,772,000	3,638,250	3,820,163
Gross Expenditure..... KShs.	27,254,620	25,915,490	28,123,134	28,973,442

VOTE R1073 State Department for Public Investments and Assets Management

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1073 State Department for Public Investments and Assets Management

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	27,254,620	25,915,490	28,123,134	28,973,442
1073000400 Directorate of Public Investment & Portfolio Management				
Net Expenditure Head.....KShs	27,254,620	25,915,490	28,123,134	28,973,442
1073000500 National Assets & Liabilities Management.				
1073000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	22,474,032	69,806,515	71,900,710	74,057,732
2110300 Personal Allowance - Paid as Part of Salary	17,830,519	56,819,848	56,819,848	56,819,848
2210200 Communication, Supplies and Services	375,000	393,750	413,438	434,109
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,128,000	947,520	1,243,620	1,305,801
2210400 Foreign Travel and Subsistence, and other transportation costs	2,100,000	1,764,000	2,315,250	2,431,013
2210700 Training Expenses	1,260,000	1,058,400	1,389,152	1,458,607
2210800 Hospitality Supplies and Services	1,279,500	1,074,780	1,410,649	1,481,181
2211100 Office and General Supplies and Services	651,000	546,840	717,728	753,614
2211300 Other Operating Expenses	46,366,500	37,416,556	49,202,072	52,094,738
Gross Expenditure..... KShs.	93,464,551	169,828,209	185,412,467	190,836,643
Net Expenditure.. Sub-Head..... KShs.	93,464,551	169,828,209	185,412,467	190,836,643
1073000500 National Assets & Liabilities Management				
Net Expenditure Head.....KShs	93,464,551	169,828,209	185,412,467	190,836,643
1073000600 Public Investment Management Unit.				
1073000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,885,588	20,656,764	21,276,467	21,914,762
2110300 Personal Allowance - Paid as Part of Salary	6,618,088	18,450,000	18,450,000	18,450,000
2210200 Communication, Supplies and Services	465,000	488,250	512,663	538,295
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,155,000	970,200	1,273,388	1,337,057
2210400 Foreign Travel and Subsistence, and other transportation costs	225,000	189,000	248,063	260,465

VOTE R1073 State Department for Public Investments and Assets Management

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1073 State Department for Public Investments and Assets Management

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	355,500	298,620	391,939	411,536
2210800 Hospitality Supplies and Services	262,500	220,500	289,406	303,877
Gross Expenditure..... KShs.	15,966,676	41,273,334	42,441,926	43,215,992
Net Expenditure.. Sub-Head..... KShs.	15,966,676	41,273,334	42,441,926	43,215,992
1073000600 Public Investment Management Unit				
Net Expenditure Head.....KShs	15,966,676	41,273,334	42,441,926	43,215,992
1073000700 Pensions Department.				
1073000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	91,982,816	139,653,318	143,842,916	148,158,203
2110300 Personal Allowance - Paid as Part of Salary	66,394,428	106,055,489	116,018,168	126,162,681
2210200 Communication, Supplies and Services	4,875,000	5,118,750	5,374,688	5,643,422
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,486,500	1,278,260	1,677,717	1,761,602
2210400 Foreign Travel and Subsistence, and other transportation costs	1,144,000	960,960	1,261,260	1,324,323
2210500 Printing , Advertising and Information Supplies and Services	60,000	50,400	66,150	69,458
2210700 Training Expenses	1,170,000	982,800	1,289,925	1,354,422
2210800 Hospitality Supplies and Services	3,028,500	2,543,940	3,338,921	3,505,868
2211000 Specialised Materials and Supplies	85,500	89,775	94,264	98,980
2211100 Office and General Supplies and Services	341,250	286,650	376,228	395,040
2211200 Fuel Oil and Lubricants	1,710,000	1,436,400	1,885,275	1,979,539
2211300 Other Operating Expenses	8,996,000	7,556,640	9,918,091	10,413,994
2220200 Routine Maintenance - Other Assets	85,500	71,820	94,264	98,977
2630100 Current Grants to Government Agencies and other Levels of Government	669,265,000	-	-	-
Gross Expenditure..... KShs.	850,624,494	266,085,202	285,237,867	300,966,509
Net Expenditure.. Sub-Head..... KShs.	850,624,494	266,085,202	285,237,867	300,966,509
1073000700 Pensions Department				
Net Expenditure Head.....KShs	850,624,494	266,085,202	285,237,867	300,966,509

VOTE R1073 State Department for Public Investments and Assets Management

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1073 State Department for Public Investments and Assets Management

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1073000800 Directorate of Public Procurement.				
1073000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	35,977,685	85,321,992	87,881,652	90,518,103
2110300 Personal Allowance - Paid as Part of Salary	33,969,098	61,229,859	61,229,859	61,229,859
2210200 Communication, Supplies and Services	1,125,000	1,181,250	1,240,313	1,302,328
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	285,750	253,260	332,404	349,024
2210400 Foreign Travel and Subsistence, and other transportation costs	683,000	573,720	753,009	790,657
2210500 Printing , Advertising and Information Supplies and Services	217,500	132,300	173,644	182,326
2210700 Training Expenses	372,750	313,110	410,957	431,506
2210800 Hospitality Supplies and Services	2,193,000	1,842,120	2,417,783	2,538,672
2211100 Office and General Supplies and Services	120,000	100,800	132,300	138,916
2211300 Other Operating Expenses	1,656,000	1,601,460	1,825,740	1,917,027
Gross Expenditure..... KShs.	76,599,783	152,549,871	156,397,661	159,398,418
Net Expenditure.. Sub-Head..... KShs.	76,599,783	152,549,871	156,397,661	159,398,418
1073000800 Directorate of Public Procurement				
Net Expenditure Head.....KShs	76,599,783	152,549,871	156,397,661	159,398,418
1073000900 Public Procurement Regulatory Authority (PPRA).				
1073000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,747,409,998	974,635,000	1,044,400,000	1,094,400,000
Gross Expenditure..... KShs.	1,747,409,998	974,635,000	1,044,400,000	1,094,400,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	225,000,000	259,500,000	279,400,000	329,500,000
Net Expenditure.. Sub-Head..... KShs.	1,522,409,998	715,135,000	765,000,000	764,900,000
1073000900 Public Procurement Regulatory Authority (PPRA)				
Net Expenditure Head.....KShs	1,522,409,998	715,135,000	765,000,000	764,900,000

VOTE R1073 State Department for Public Investments and Assets Management

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1073 State Department for Public Investments and Assets Management

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
1073001000 Public Procurement Review Administrative Board (PPRAB).	KShs.	KShs.	KShs.	KShs.
1073001001 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	39,200,000	38,534,000	39,000,000	40,900,000
Gross Expenditure..... KShs.	39,200,000	38,534,000	39,000,000	40,900,000
Appropriations in Aid 1420300 Receipts from Administrative Fees and Charges - Collected as AIA	17,000,000	17,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	22,200,000	21,534,000	24,000,000	25,900,000
1073001000 Public Procurement Review Administrative Board (PPRAB)				
Net Expenditure Head.....KShs	22,200,000	21,534,000	24,000,000	25,900,000
1073001200 State Corporations Appeals Tribunal.				
1073001201 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	64,460,000	58,700,000	52,700,000	56,600,000
Gross Expenditure..... KShs.	64,460,000	58,700,000	52,700,000	56,600,000
Appropriations in Aid 1420200 Receipts from Administrative Fees and Charges	20,000,000	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	44,460,000	54,700,000	48,700,000	52,600,000
1073001200 State Corporations Appeals Tribunal				
Net Expenditure Head.....KShs	44,460,000	54,700,000	48,700,000	52,600,000
1073001300 Kenya Institute of Supplies Examination.				
1073001301 Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	80,900,000	84,688,000	95,700,000	117,800,000
Gross Expenditure..... KShs.	80,900,000	84,688,000	95,700,000	117,800,000
Appropriations in Aid 1420300 Receipts from Administrative Fees and Charges - Collected as AIA	50,900,000	55,200,000	62,900,000	82,400,000

VOTE R1073 State Department for Public Investments and Assets Management

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1073 State Department for Public Investments and Assets Management

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	30,000,000	29,488,000	32,800,000	35,400,000
1073001300 Kenya Institute of Supplies Examination				
Net Expenditure Head.....KShs	30,000,000	29,488,000	32,800,000	35,400,000
1073001400 Kenya Procurement and Disposal Agency.				
1073001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,828,593	17,127,026	17,640,834	18,170,061
2110300 Personal Allowance - Paid as Part of Salary	10,418,605	8,659,497	8,902,122	9,132,180
2210100 Utilities Supplies and Services	1,100,000	1,291,305	1,355,870	1,423,664
2210200 Communication, Supplies and Services	13,916	14,619	15,342	16,110
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,260,354	13,218,698	13,287,041	13,301,392
2210500 Printing , Advertising and Information Supplies and Services	7,500	6,300	8,269	8,682
2210800 Hospitality Supplies and Services	88,125	74,026	97,159	102,017
2211000 Specialised Materials and Supplies	540,000	567,000	595,350	625,118
2211100 Office and General Supplies and Services	3,032,814	2,928,520	2,968,683	2,977,117
2211200 Fuel Oil and Lubricants	2,210,114	2,176,496	2,231,651	2,243,233
2211300 Other Operating Expenses	400,000	420,000	441,000	463,050
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	315,876	297,336	327,753	334,141
2220200 Routine Maintenance - Other Assets	6,000,000	6,000,000	6,000,000	6,000,000
Gross Expenditure..... KShs.	52,215,897	52,780,823	53,871,074	54,796,765
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	24,000,000	24,000,000	24,000,000	24,000,000
Net Expenditure.. Sub-Head..... KShs.	28,215,897	28,780,823	29,871,074	30,796,765
1073001400 Kenya Procurement and Disposal Agency				
Net Expenditure Head.....KShs	28,215,897	28,780,823	29,871,074	30,796,765
TOTAL NET EXPENDITURE FOR VOTE R1073 State Department for Public Investments and Assets ManagementKShs.	3,533,206,245	2,571,281,055	2,822,700,000	2,959,300,000

VOTE R1082 State Department for Medical Services

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 Spinal Injury Hospital, Kenya Medical Supplies Authority, National Cancer Institute, Pathology and Forensic Services and Kenya Blood Transfusion and Transplant Services.

(KShs 64,827,427,653)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1082000100 Headquarters Administrative and Technical Services	1,218,384,896	2,566,050,499	-	2,566,050,499	2,598,580,582	2,617,692,924
1082000200 Headquarters Administrative Professional services	1,653,002,100	1,220,321,694	-	1,220,321,694	1,283,809,419	1,355,497,805
1082000300 Planning and Feasibility Studies	28,425,691	10,110,345	-	10,110,345	10,260,759	10,464,736
1082000400 Mathari National Teaching and Referral Hospital	1,749,200,000	1,924,200,000	325,000,000	1,599,200,000	3,275,000,000	4,125,000,000
1082000500 Spinal Injury Hospital	556,965,563	555,589,133	48,000,000	507,589,133	612,233,692	630,622,356
1082000700 Kenya Medical Supplies Authority	135,000,000	20,892,000,000	20,605,000,000	287,000,000	21,392,000,000	20,892,000,000
1082000800 Pharmacy Services	51,973,087	50,926,187	-	50,926,187	51,170,463	51,219,068
1082000900 Kenyatta National Hospital	8,676,552,000	18,817,552,000	10,041,000,000	8,776,552,000	21,986,000,000	23,297,230,000
1082001000 Moi Referral and Teaching Hospital	6,600,033,400	11,638,433,400	5,038,400,000	6,600,033,400	13,741,400,000	14,511,400,000

VOTE R1082 State Department for Medical Services

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 Spinal Injury Hospital, Kenya Medical Supplies Authority, National Cancer Institute, Pathology and Forensic Services and Kenya Blood Transfusion and Transplant Services.

(KShs 64,827,427,653)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1082001100 Headquarters & Administrative Services- Finance Management Services	31,479,193	28,501,737	-	28,501,737	32,155,720	32,273,942
1082001200 Kenya Medical Research Institute	2,569,276,000	3,072,000,000	230,000,000	2,842,000,000	3,372,000,000	3,072,000,000
1082001300 National Cancer Institute	293,000,000	343,000,000	-	343,000,000	543,000,000	343,000,000
1082001400 Pathology and Forensic Services (Government Pathology)	56,282,264	55,297,108	-	55,297,108	57,272,748	57,367,794
1082001500 Kenya Blood Transfusion and Transplant Service	252,797,150	252,971,439	-	252,971,439	258,491,125	259,154,973
1082001600 Mwai Kibaki Teaching & Referral Hospital Othaya	732,100,000	1,428,800,000	696,700,000	732,100,000	1,717,535,000	1,552,370,000
1082001700 Kenyatta University Teaching Referral & Research Hospital (KUTRRH).	2,461,446,000	7,111,446,000	4,600,000,000	2,511,446,000	8,041,000,000	8,067,000,000
1082001800 Universal Health Coverage Coordination & Management Unit	7,450,545,929	8,937,615,000	-	8,937,615,000	8,937,615,000	8,937,615,000
1082001900 Health Insurance Subsidy Program for Orphans Vulnerable Children	319,350,000	-	-	-	-	-
1082002000 Central Planning and Project Monitoring Unit	31,828,544	30,285,082	-	30,285,082	32,393,527	32,371,015

VOTE R1082 State Department for Medical Services

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 Spinal Injury Hospital, Kenya Medical Supplies Authority, National Cancer Institute, Pathology and Forensic Services and Kenya Blood Transfusion and Transplant Services.

(KShs 64,827,427,653)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1082002200 Non-Communicable Diseases	9,842,334	169,069,677	-	169,069,677	172,213,648	173,944,067
1082002300 Kenya Bio-Vax Institute (KBVI) - BETA	253,350,000	382,205,317	40,540,000	341,665,317	520,540,000	320,540,000
1082002400 National Aids Control Programme	114,248,277	115,284,419	-	115,284,419	116,733,194	117,281,199
1082002500 Kenya Board of Mental Health	89,631,000	167,230,000	-	167,230,000	447,270,000	797,270,000
1082002600 Family Planning Maternal and Child Health	38,591,865	37,973,824	-	37,973,824	39,787,165	40,112,051
1082002700 Kenya Expanded Programme Immunization	66,278,885	65,864,792	-	65,864,792	68,152,958	69,123,070
1082002800 National Syndemic Diseases Control Council	1,307,000,000	1,324,954,687	1,954,687	1,323,000,000	1,854,000,000	1,254,000,000
1082002900 Medical Professional Capacity Building & Technical Assistance	200,000,000	160,000,000	-	160,000,000	200,000,000	200,000,000
1082003100 Primary HealthCare Fund	23,100,000,000	19,100,000,000	-	19,100,000,000	17,733,930,000	20,100,000,000
1082003200 The Emergency, Chronic and Critical Illness Fund - BETA	4,000,000,000	4,000,000,000	-	4,000,000,000	10,000,000,000	12,000,000,000

VOTE R1082 State Department for Medical Services

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 Spinal Injury Hospital, Kenya Medical Supplies Authority, National Cancer Institute, Pathology and Forensic Services and Kenya Blood Transfusion and Transplant Services.

(KShs 64,827,427,653)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1082003300 Digital Health Authority	170,000,000	191,700,000	126,700,000	65,000,000	391,700,000	191,700,000
1082003400 Jaramogi Oginga Odinga Teaching and Referral Hospital (JOOTRH)	1,931,340,000	3,931,340,000	2,000,000,000	1,931,340,000	4,936,365,000	4,958,140,000
TOTAL FOR VOTE R1082 State Department for Medical Services	66,147,924,178	108,580,722,340	43,753,294,687	64,827,427,653	124,422,610,000	130,066,390,000

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1082000100 Headquarters Administrative and Technical Services.				
1082000101 Headquarters Administrative and Technical Services				
2110100 Basic Salaries - Permanent Employees	248,202,400	1,009,878,034	1,012,599,929	1,012,972,953
2110300 Personal Allowance - Paid as Part of Salary	406,548,913	1,001,421,900	1,012,281,489	1,022,385,446
2120100 Employer Contributions to Compulsory National Social Security Schemes	244,587,652	385,925,282	393,483,041	401,267,532
2210100 Utilities Supplies and Services	68,130,100	68,130,100	68,767,003	68,873,154
2210200 Communication, Supplies and Services	11,744,675	5,859,569	5,917,015	5,945,739
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,613,854	3,727,994	4,752,270	4,775,339
2210500 Printing , Advertising and Information Supplies and Services	229,996	185,837	236,896	238,046
2210600 Rentals of Produced Assets	6,977,335	7,047,108	7,186,655	7,221,542
2210700 Training Expenses	2,665,252	2,153,524	2,745,210	2,758,537
2210800 Hospitality Supplies and Services	11,554,684	1,256,185	1,601,325	1,609,098
2211000 Specialised Materials and Supplies	4,137,645	4,179,021	4,261,774	4,282,463
2211100 Office and General Supplies and Services	2,478,281	2,002,451	2,552,630	2,565,021
2211200 Fuel Oil and Lubricants	20,210,159	4,209,808	5,366,464	5,392,514
2211300 Other Operating Expenses	48,038,790	48,519,178	49,479,954	49,720,148
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,976,039	4,020,639	5,125,320	5,150,200
2220200 Routine Maintenance - Other Assets	2,802,195	2,264,174	2,886,261	2,900,271
2710100 Government Pension and Retirement Benefits	101,000,000	-	-	-
Gross Expenditure..... KShs.	1,188,897,970	2,550,780,804	2,579,243,236	2,598,058,003
Net Expenditure.. Sub-Head..... KShs.	1,188,897,970	2,550,780,804	2,579,243,236	2,598,058,003
1082000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,550,970	2,081,592	2,614,745	2,627,499
2210800 Hospitality Supplies and Services	635,810	518,821	651,705	654,884
2211100 Office and General Supplies and Services	697,259	568,963	714,690	718,177
Gross Expenditure..... KShs.	3,884,039	3,169,376	3,981,140	4,000,560

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	3,884,039	3,169,376	3,981,140	4,000,560
1082000103 ICT Unit				
2110100 Basic Salaries - Permanent Employees	7,390,410	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	9,481,545	-	-	-
2210200 Communication, Supplies and Services	387,401	395,149	397,086	399,023
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,284	571,432	717,791	721,293
2210800 Hospitality Supplies and Services	472,701	385,724	484,519	486,882
2211100 Office and General Supplies and Services	1,359,866	1,109,652	1,393,863	1,400,662
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,810,680	4,741,515	5,955,947	5,985,001
Gross Expenditure..... KShs.	25,602,887	7,203,472	8,949,206	8,992,861
Net Expenditure.. Sub-Head..... KShs.	25,602,887	7,203,472	8,949,206	8,992,861
1082000104 Internal Audit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,150,447	2,904,000	3,092,000
2210800 Hospitality Supplies and Services	-	1,386,400	1,797,000	1,849,500
2211100 Office and General Supplies and Services	-	1,360,000	1,706,000	1,700,000
Gross Expenditure..... KShs.	-	4,896,847	6,407,000	6,641,500
Net Expenditure.. Sub-Head..... KShs.	-	4,896,847	6,407,000	6,641,500
1082000100 Headquarters Administrative and Technical Services				
Net Expenditure Head.....KShs	1,218,384,896	2,566,050,499	2,598,580,582	2,617,692,924
1082000200 Headquarters Administrative Professional services.				
1082000201 Headquarters Administrative Professional services				
2110100 Basic Salaries - Permanent Employees	23,851,910	23,851,910	24,097,583	24,104,741
2110200 Basic Wages - Temporary Employees	1,033,323,647	665,301,603	719,901,948	786,464,140
2110300 Personal Allowance - Paid as Part of Salary	494,781,249	502,011,828	506,963,462	511,787,673
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,567,188	2,896,557	3,656,368	3,692,040
2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	2,436,000	3,075,000	3,105,000

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,874,290	1,521,924	1,921,147	1,939,890
2210800 Hospitality Supplies and Services	1,650,878	1,340,513	1,692,150	1,708,659
2211000 Specialised Materials and Supplies	1,035,269	1,050,798	1,061,151	1,071,503
2211100 Office and General Supplies and Services	2,122,771	1,723,689	2,175,840	2,197,068
2211200 Fuel Oil and Lubricants	1,911,083	1,551,799	1,958,860	1,977,971
2211300 Other Operating Expenses	60,310,910	15,357,874	15,693,683	15,846,792
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,650	682,608	861,666	870,073
2220200 Routine Maintenance - Other Assets	732,255	594,591	750,561	732,255
Gross Expenditure..... KShs.	1,653,002,100	1,220,321,694	1,283,809,419	1,355,497,805
Net Expenditure.. Sub-Head..... KShs.	1,653,002,100	1,220,321,694	1,283,809,419	1,355,497,805
1082000200 Headquarters Administrative Professional services				
Net Expenditure Head.....KShs	1,653,002,100	1,220,321,694	1,283,809,419	1,355,497,805
1082000300 Planning and Feasibility Studies.				
1082000301 Planning and Feasibility Studies				
2110100 Basic Salaries - Permanent Employees	14,414,500	2,480,260	2,532,090	2,655,600
2110300 Personal Allowance - Paid as Part of Salary	13,739,002	7,407,980	7,449,675	7,527,421
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	165,067	134,694	169,194	170,844
2211200 Fuel Oil and Lubricants	107,122	87,411	109,800	110,871
Gross Expenditure..... KShs.	28,425,691	10,110,345	10,260,759	10,464,736
Net Expenditure.. Sub-Head..... KShs.	28,425,691	10,110,345	10,260,759	10,464,736
1082000300 Planning and Feasibility Studies				
Net Expenditure Head.....KShs	28,425,691	10,110,345	10,260,759	10,464,736
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	2,384,200,000	1,924,200,000	3,275,000,000	4,125,000,000

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	2,384,200,000	1,924,200,000	3,275,000,000	4,125,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	785,000,000	325,000,000	485,000,000	535,000,000
Net Expenditure.. Sub-Head..... KShs.	1,599,200,000	1,599,200,000	2,790,000,000	3,590,000,000
1082000402 Dressings & Other Non-Pharmaceutical Medical Items				
2630100 Current 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	-	-	-
1082000400 Mathari National Teaching and Referral Hospital				
Net Expenditure Head.....KShs	1,749,200,000	1,599,200,000	2,790,000,000	3,590,000,000
1082000500 Spinal Injury Hospital.				
1082000501 Spinal Injury Hospital				
2110100 Basic Salaries - Permanent Employees	120,507,680	89,280,320	90,199,905	90,226,695
2110300 Personal Allowance - Paid as Part of Salary	194,435,380	184,926,276	189,886,565	194,688,228
2210100 Utilities Supplies and Services	2,966,319	3,040,477	3,055,309	3,070,140
2210200 Communication, Supplies and Services	14,780	15,150	15,223	15,297
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,425	25,769	32,368	32,525
2211000 Specialised Materials and Supplies	234,949,764	236,609,804	275,403,760	290,688,517
2211100 Office and General Supplies and Services	286,613	249,783	313,752	315,275
2211200 Fuel Oil and Lubricants	658,500	539,971	678,255	681,548
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	145,775	119,535	150,148	150,877
2220200 Routine Maintenance - Other Assets	329,327	270,048	339,207	340,854
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,640,000	40,512,000	52,159,200	50,412,400
Gross Expenditure..... KShs.	604,965,563	555,589,133	612,233,692	630,622,356
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	48,000,000	48,000,000	68,000,000	105,000,000

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	556,965,563	507,589,133	544,233,692	525,622,356
1082000500 Spinal Injury Hospital				
Net Expenditure Head.....KShs	556,965,563	507,589,133	544,233,692	525,622,356
1082000700 Kenya Medical Supplies Authority.				
1082000701 Kenya Medical Supplies Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	5,152,560,000	20,892,000,000	21,392,000,000	20,892,000,000
Gross Expenditure..... KShs.	5,152,560,000	20,892,000,000	21,392,000,000	20,892,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,017,560,000	20,605,000,000	20,605,000,000	20,605,000,000
Net Expenditure.. Sub-Head..... KShs.	135,000,000	287,000,000	787,000,000	287,000,000
1082000700 Kenya Medical Supplies Authority				
Net Expenditure Head.....KShs	135,000,000	287,000,000	787,000,000	287,000,000
1082000800 Pharmacy Services.				
1082000801 Pharmacy Services				
2110100 Basic Salaries - Permanent Employees	29,518,410	29,518,410	29,822,449	29,831,305
2110300 Personal Allowance - Paid as Part of Salary	16,391,393	16,471,196	16,625,928	16,643,348
2210200 Communication, Supplies and Services	246,314	253,703	254,935	256,167
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,013,439	1,659,074	2,083,909	2,093,976
2210800 Hospitality Supplies and Services	87,856	72,394	90,931	91,370
2211100 Office and General Supplies and Services	1,597,500	1,206,034	400,000	400,000
2211200 Fuel Oil and Lubricants	1,080,750	890,538	918,576	923,980
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,037,425	854,838	973,735	978,922
Gross Expenditure..... KShs.	51,973,087	50,926,187	51,170,463	51,219,068
Net Expenditure.. Sub-Head..... KShs.	51,973,087	50,926,187	51,170,463	51,219,068
1082000800 Pharmacy Services				

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	51,973,087	50,926,187	51,170,463	51,219,068
1082000900 Kenyatta National Hospital.				
1082000901 Kenyatta National Hospital				
2630100 Current Grants to Government Agencies and other Levels of Government	18,676,152,000	18,817,552,000	21,986,000,000	23,297,230,000
2640200 Emergency Relief and Refugee Assistance	41,200,000	-	-	-
Gross Expenditure..... KShs.	18,717,352,000	18,817,552,000	21,986,000,000	23,297,230,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	10,040,800,000	10,041,000,000	10,230,000,000	10,510,000,000
Net Expenditure.. Sub-Head..... KShs.	8,676,552,000	8,776,552,000	11,756,000,000	12,787,230,000
1082000900 Kenyatta National Hospital				
Net Expenditure Head.....KShs	8,676,552,000	8,776,552,000	11,756,000,000	12,787,230,000
1082001000 Moi Referral and Teaching Hospital.				
1082001001 Moi Referral and Teaching Hospital				
2630100 Current Grants to Government Agencies and other Levels of Government	11,150,433,400	11,638,433,400	13,741,400,000	14,511,400,000
2640200 Emergency Relief and Refugee Assistance	30,000,000	-	-	-
Gross Expenditure..... KShs.	11,180,433,400	11,638,433,400	13,741,400,000	14,511,400,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	4,580,400,000	5,038,400,000	5,248,400,000	5,518,400,000
Net Expenditure.. Sub-Head..... KShs.	6,600,033,400	6,600,033,400	8,493,000,000	8,993,000,000
1082001000 Moi Referral and Teaching Hospital				
Net Expenditure Head.....KShs	6,600,033,400	6,600,033,400	8,493,000,000	8,993,000,000
1082001100 Headquarters & Administrative Services-Finance Management Services.				
1082001101 Headquarters & Administrative Services-Finance Management Services				
2110100 Basic Salaries - Permanent Employees	7,645,160	7,645,160	7,723,905	7,726,199

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	6,111,410	6,152,252	6,206,623	6,216,215
2210200 Communication, Supplies and Services	489,721	504,413	506,372	509,310
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,616,652	5,452,122	6,741,618	6,781,318
2210800 Hospitality Supplies and Services	1,856,250	1,529,550	1,919,362	1,930,500
2211100 Office and General Supplies and Services	2,460,000	2,027,040	2,543,640	2,558,400
2211300 Other Operating Expenses	6,300,000	5,191,200	6,514,200	6,552,000
Gross Expenditure..... KShs.	31,479,193	28,501,737	32,155,720	32,273,942
Net Expenditure.. Sub-Head..... KShs.	31,479,193	28,501,737	32,155,720	32,273,942
1082001100 Headquarters & Administrative Services- Finance Management Services				
Net Expenditure Head.....KShs	31,479,193	28,501,737	32,155,720	32,273,942
1082001200 Kenya Medical Research Institute.				
1082001201 Kenya Medical Research Institute				
2630100 Current Grants to Government Agencies and other Levels of Government	2,789,276,000	3,072,000,000	3,372,000,000	3,072,000,000
Gross Expenditure..... KShs.	2,789,276,000	3,072,000,000	3,372,000,000	3,072,000,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	220,000,000	230,000,000	230,000,000	230,000,000
Net Expenditure.. Sub-Head..... KShs.	2,569,276,000	2,842,000,000	3,142,000,000	2,842,000,000
1082001200 Kenya Medical Research Institute				
Net Expenditure Head.....KShs	2,569,276,000	2,842,000,000	3,142,000,000	2,842,000,000
1082001300 National Cancer Institute.				
1082001301 National Cancer Institute				
2630100 Current Grants to Government Agencies and other Levels of Government	293,000,000	343,000,000	543,000,000	343,000,000
Gross Expenditure..... KShs.	293,000,000	343,000,000	543,000,000	343,000,000
Net Expenditure.. Sub-Head..... KShs.	293,000,000	343,000,000	543,000,000	343,000,000
1082001300 National Cancer Institute				

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	293,000,000	343,000,000	543,000,000	343,000,000
1082001400 Pathology and Forensic Services (Government Pathology).				
1082001401 Pathology and Forensic Services (Government Pathology)				
2110100 Basic Salaries - Permanent Employees	30,772,340	30,772,340	31,089,295	31,098,526
2110300 Personal Allowance - Paid as Part of Salary	9,844,202	9,868,323	9,969,430	9,976,917
2210100 Utilities Supplies and Services	490,962	503,236	508,146	510,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,375,851	1,948,198	2,459,006	2,470,885
2211000 Specialised Materials and Supplies	8,341,000	8,549,525	8,632,935	8,674,640
2211100 Office and General Supplies and Services	1,365,816	1,119,970	1,413,620	1,420,449
2211200 Fuel Oil and Lubricants	699,938	573,949	724,436	727,936
2211300 Other Operating Expenses	2,392,155	1,961,567	2,475,880	2,487,841
Gross Expenditure..... KShs.	56,282,264	55,297,108	57,272,748	57,367,794
Net Expenditure.. Sub-Head..... KShs.	56,282,264	55,297,108	57,272,748	57,367,794
1082001400 Pathology and Forensic Services (Government Pathology)				
Net Expenditure Head.....KShs	56,282,264	55,297,108	57,272,748	57,367,794
1082001500 Kenya Blood Transfusion and Transplant Service.				
1082001501 Kenya Blood Transfusion and Transplant Service				
2110100 Basic Salaries - Permanent Employees	95,028,130	95,028,130	96,006,918	96,035,428
2110300 Personal Allowance - Paid as Part of Salary	131,272,485	133,737,768	135,060,293	135,563,148
2210100 Utilities Supplies and Services	3,100,675	3,178,192	3,209,199	3,224,702
2210200 Communication, Supplies and Services	114,000	116,850	117,990	118,560
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,852,797	3,979,294	5,022,645	5,046,909
2211000 Specialised Materials and Supplies	7,145,600	7,324,240	7,395,696	7,431,424
2211100 Office and General Supplies and Services	458,702	376,136	474,757	477,050
2211200 Fuel Oil and Lubricants	695,297	570,143	719,632	723,109

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,729,390	1,772,625	1,789,919	1,798,566
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,584,328	2,119,149	2,674,779	2,687,701
2220200 Routine Maintenance - Other Assets	954,200	782,444	987,597	992,368
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,861,546	3,986,468	5,031,700	5,056,008
Gross Expenditure..... KShs.	252,797,150	252,971,439	258,491,125	259,154,973
Net Expenditure.. Sub-Head..... KShs.	252,797,150	252,971,439	258,491,125	259,154,973
1082001500 Kenya Blood Transfusion and Transplant Service				
Net Expenditure Head.....KShs	252,797,150	252,971,439	258,491,125	259,154,973
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	1,428,820,000	1,428,800,000	1,717,535,000	1,552,370,000
Gross Expenditure..... KShs.	1,428,820,000	1,428,800,000	1,717,535,000	1,552,370,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	696,720,000	696,700,000	731,535,000	766,370,000
Net Expenditure.. Sub-Head..... KShs.	732,100,000	732,100,000	986,000,000	786,000,000
1082001600 Mwai Kibaki Teaching & Referral Hospital Othaya				
Net Expenditure Head.....KShs	732,100,000	732,100,000	986,000,000	786,000,000
1082001700 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)..				
1082001701 Kenyatta University Teaching Referral & Research Hospital (KUTRRH).				
2630100 Current Grants to Government Agencies and other Levels of Government	6,961,446,000	7,111,446,000	8,041,000,000	8,067,000,000
Gross Expenditure..... KShs.	6,961,446,000	7,111,446,000	8,041,000,000	8,067,000,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	4,500,000,000	4,600,000,000	4,826,000,000	5,052,000,000
Net Expenditure.. Sub-Head..... KShs.	2,461,446,000	2,511,446,000	3,215,000,000	3,015,000,000
1082001700 Kenyatta University Teaching Referral & Research Hospital (KUTRRH).				

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	2,461,446,000	2,511,446,000	3,215,000,000	3,015,000,000
1082001800 Universal Health Coverage Coordination & Management Unit.				
1082001802 UHC Health Workers - BETA				
2110200 Basic Wages - Temporary Employees	7,450,545,929	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	8,937,615,000	8,937,615,000	8,937,615,000
Gross Expenditure..... KShs.	7,450,545,929	8,937,615,000	8,937,615,000	8,937,615,000
Net Expenditure.. Sub-Head..... KShs.	7,450,545,929	8,937,615,000	8,937,615,000	8,937,615,000
1082001800 Universal Health Coverage Coordination & Management Unit				
Net Expenditure Head.....KShs	7,450,545,929	8,937,615,000	8,937,615,000	8,937,615,000
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	199,350,000	-	-	-
Gross Expenditure..... KShs.	199,350,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	199,350,000	-	-	-
1082001902 Health Ins. Subsidy Program for Older Ppl & Persons w/Disability-BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	120,000,000	-	-	-
Gross Expenditure..... KShs.	120,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	120,000,000	-	-	-
1082001900 Health Insurance Subsidy Program for Orphans Vulnerable Children				
Net Expenditure Head.....KShs	319,350,000	-	-	-
1082002000 Central Planning and Project Monitoring Unit.				
1082002001 Central Planning and Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	11,810,030	11,810,030	11,931,674	11,810,030
2110300 Personal Allowance - Paid as Part of Salary	10,958,280	10,974,503	11,084,508	11,093,040

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	169,502	174,587	175,435	177,130
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,756,634	2,271,466	2,853,117	2,880,682
2210800 Hospitality Supplies and Services	460,959	379,830	477,093	481,702
2211200 Fuel Oil and Lubricants	585,245	482,242	605,729	611,581
2211300 Other Operating Expenses	4,598,816	3,789,424	4,759,775	4,805,763
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	489,078	403,000	506,196	511,087
Gross Expenditure..... KShs.	31,828,544	30,285,082	32,393,527	32,371,015
Net Expenditure.. Sub-Head..... KShs.	31,828,544	30,285,082	32,393,527	32,371,015
1082002000 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	31,828,544	30,285,082	32,393,527	32,371,015
1082002200 Non-Communicable Diseases.				
1082002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,987,480	104,524,960	107,238,851	108,940,347
2110300 Personal Allowance - Paid as Part of Salary	2,996,680	63,021,014	63,051,587	63,061,928
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	749,057	614,226	775,274	782,764
2210800 Hospitality Supplies and Services	37,500	30,750	38,813	39,188
2211200 Fuel Oil and Lubricants	715,864	587,009	740,919	748,078
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	355,753	291,718	368,204	371,762
Gross Expenditure..... KShs.	9,842,334	169,069,677	172,213,648	173,944,067
Net Expenditure.. Sub-Head..... KShs.	9,842,334	169,069,677	172,213,648	173,944,067
1082002200 Non-Communicable Diseases				
Net Expenditure Head.....KShs	9,842,334	169,069,677	172,213,648	173,944,067
1082002300 Kenya Bio-Vax Institute (KBVI) - BETA.				
1082002301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	283,850,000	382,205,317	520,540,000	320,540,000

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	283,850,000	382,205,317	520,540,000	320,540,000
Appropriations in Aid				
1450200 Receipts Not Classified Elsewhere	30,500,000	40,540,000	40,540,000	40,540,000
Net Expenditure.. Sub-Head..... KShs.	253,350,000	341,665,317	480,000,000	280,000,000
1082002300 Kenya Bio-Vax Institute (KBVI) - BETA				
Net Expenditure Head.....KShs	253,350,000	341,665,317	480,000,000	280,000,000
1082002400 National Aids Control Programme.				
1082002401 Headquarters				
2110100 Basic Salaries - Permanent Employees	54,756,620	54,756,620	55,320,614	55,337,040
2110300 Personal Allowance - Paid as Part of Salary	11,937,240	12,072,428	12,193,759	12,249,793
2210100 Utilities Supplies and Services	8,450,000	8,661,250	8,745,750	8,830,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	924,544	758,126	956,903	966,148
2210800 Hospitality Supplies and Services	308,460	252,937	319,256	322,341
2211000 Specialised Materials and Supplies	37,700,000	38,642,500	39,019,500	39,396,500
2211100 Office and General Supplies and Services	171,413	140,558	177,412	179,127
Gross Expenditure..... KShs.	114,248,277	115,284,419	116,733,194	117,281,199
Net Expenditure.. Sub-Head..... KShs.	114,248,277	115,284,419	116,733,194	117,281,199
1082002400 National Aids Control Programme				
Net Expenditure Head.....KShs	114,248,277	115,284,419	116,733,194	117,281,199
1082002500 Kenya Board of Mental Health.				
1082002501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	89,631,000	167,230,000	447,270,000	797,270,000
Gross Expenditure..... KShs.	89,631,000	167,230,000	447,270,000	797,270,000
Net Expenditure.. Sub-Head..... KShs.	89,631,000	167,230,000	447,270,000	797,270,000
1082002500 Kenya Board of Mental Health				

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	89,631,000	167,230,000	447,270,000	797,270,000
1082002600 Family Planning Maternal and Child Health.				
1082002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,358,270	5,358,270	5,413,460	5,415,068
2110300 Personal Allowance - Paid as Part of Salary	1,150,160	1,155,568	1,167,350	1,169,793
2210100 Utilities Supplies and Services	8,520,291	8,733,298	8,818,501	8,903,704
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,842,910	2,331,187	2,942,412	2,970,841
2210500 Printing , Advertising and Information Supplies and Services	695,156	570,028	719,486	726,438
2210800 Hospitality Supplies and Services	111,695	91,590	115,604	116,721
2211000 Specialised Materials and Supplies	16,609,312	17,024,545	17,190,638	17,356,731
2211100 Office and General Supplies and Services	700,080	574,066	724,583	731,584
2211200 Fuel Oil and Lubricants	2,109,375	1,729,687	2,183,203	2,204,297
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	494,616	405,585	511,928	516,874
Gross Expenditure..... KShs.	38,591,865	37,973,824	39,787,165	40,112,051
Net Expenditure.. Sub-Head..... KShs.	38,591,865	37,973,824	39,787,165	40,112,051
1082002600 Family Planning Maternal and Child Health				
Net Expenditure Head.....KShs	38,591,865	37,973,824	39,787,165	40,112,051
1082002700 Kenya Expanded Programme Immunization.				
1082002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,734,040	10,734,040	10,844,601	10,847,821
2110300 Personal Allowance - Paid as Part of Salary	7,728,140	7,738,595	7,818,068	7,828,625
2210100 Utilities Supplies and Services	31,584,833	32,374,454	32,690,302	33,321,999
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,229,313	2,648,037	3,342,339	3,406,925
2210800 Hospitality Supplies and Services	1,678,125	1,376,062	1,736,859	1,770,422
2211000 Specialised Materials and Supplies	8,329,600	8,537,840	8,621,136	8,787,728

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,125,000	922,500	1,164,375	1,186,875
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,869,834	1,533,264	1,935,278	1,972,675
Gross Expenditure..... KShs.	66,278,885	65,864,792	68,152,958	69,123,070
Net Expenditure.. Sub-Head..... KShs.	66,278,885	65,864,792	68,152,958	69,123,070
1082002700 Kenya Expanded Programme Immunization				
Net Expenditure Head.....KShs	66,278,885	65,864,792	68,152,958	69,123,070
1082002800 National Syndemic Diseases Control Council.				
1082002801 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,031,000,000	1,087,954,687	1,488,000,000	1,088,000,000
Gross Expenditure..... KShs.	1,031,000,000	1,087,954,687	1,488,000,000	1,088,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	1,954,687	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	1,031,000,000	1,086,000,000	1,486,000,000	1,086,000,000
1082002802 Situation Room for Real Time Data and Information on HIV & AIDS-NSDCC				
2630100 Current Grants to Government Agencies and other Levels of Government	122,000,000	122,000,000	172,000,000	72,000,000
Gross Expenditure..... KShs.	122,000,000	122,000,000	172,000,000	72,000,000
Net Expenditure.. Sub-Head..... KShs.	122,000,000	122,000,000	172,000,000	72,000,000
1082002803 Beyond Zero Campaign - NSDCC				
2630100 Current Grants to Government Agencies and other Levels of Government	154,000,000	115,000,000	194,000,000	94,000,000
Gross Expenditure..... KShs.	154,000,000	115,000,000	194,000,000	94,000,000
Net Expenditure.. Sub-Head..... KShs.	154,000,000	115,000,000	194,000,000	94,000,000
1082002800 National Syndemic Diseases Control Council				
Net Expenditure Head.....KShs	1,307,000,000	1,323,000,000	1,852,000,000	1,252,000,000
1082002900 Medical Professional Capacity Building & Technical Assistance.				
1082002901 Medical Professional Capacity Building & Technical Assistance				

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	200,000,000	160,000,000	200,000,000	200,000,000
Gross Expenditure..... KShs.	200,000,000	160,000,000	200,000,000	200,000,000
Net Expenditure.. Sub-Head..... KShs.	200,000,000	160,000,000	200,000,000	200,000,000
1082002900 Medical Professional Capacity Building & Technical Assistance				
Net Expenditure Head.....KShs	200,000,000	160,000,000	200,000,000	200,000,000
1082003100 Primary HealthCare Fund.				
1082003101 Primary HealthCare Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	19,100,000,000	19,100,000,000	17,733,930,000	20,100,000,000
Gross Expenditure..... KShs.	19,100,000,000	19,100,000,000	17,733,930,000	20,100,000,000
Net Expenditure.. Sub-Head..... KShs.	19,100,000,000	19,100,000,000	17,733,930,000	20,100,000,000
1082003102 Settlement of NHIF pending bills				
2630100 Current Grants to Government Agencies and other Levels of Government	4,000,000,000	-	-	-
Gross Expenditure..... KShs.	4,000,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,000,000,000	-	-	-
1082003100 Primary HealthCare Fund				
Net Expenditure Head.....KShs	23,100,000,000	19,100,000,000	17,733,930,000	20,100,000,000
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	4,000,000,000	4,000,000,000	10,000,000,000	12,000,000,000
Gross Expenditure..... KShs.	4,000,000,000	4,000,000,000	10,000,000,000	12,000,000,000
Net Expenditure.. Sub-Head..... KShs.	4,000,000,000	4,000,000,000	10,000,000,000	12,000,000,000
1082003200 The Emergency, Chronic and Critical Illness Fund - BETA				
Net Expenditure Head.....KShs	4,000,000,000	4,000,000,000	10,000,000,000	12,000,000,000
1082003300 Digital Health Authority.				

VOTE R1082 State Department for Medical Services

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1082003301 Digital Health Authority - HQ 2630100 Current Grants to Government Agencies and other Levels of Government	394,200,000	191,700,000	391,700,000	191,700,000
Gross Expenditure..... KShs.	394,200,000	191,700,000	391,700,000	191,700,000
Appropriations in Aid 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	224,200,000	126,700,000	126,700,000	126,700,000
Net Expenditure.. Sub-Head..... KShs.	170,000,000	65,000,000	265,000,000	65,000,000
1082003300 Digital Health Authority				
Net Expenditure Head.....KShs	170,000,000	65,000,000	265,000,000	65,000,000
1082003400 Jaramogi Oginga Odinga Teaching and Referral Hospital (JOTRH).				
1082003401 Jaramogi Oginga Odinga Teaching and Referral Hospital (JOTRH) 2630100 Current Grants to Government Agencies and other Levels of Government	3,131,340,000	3,931,340,000	4,936,365,000	4,958,140,000
Gross Expenditure..... KShs.	3,131,340,000	3,931,340,000	4,936,365,000	4,958,140,000
Appropriations in Aid 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	1,200,000,000	2,000,000,000	2,420,245,000	2,856,720,000
Net Expenditure.. Sub-Head..... KShs.	1,931,340,000	1,931,340,000	2,516,120,000	2,101,420,000
1082003400 Jaramogi Oginga Odinga Teaching and Referral Hospital (JOTRH)				
Net Expenditure Head.....KShs	1,931,340,000	1,931,340,000	2,516,120,000	2,101,420,000
TOTAL NET EXPENDITURE FOR VOTE R1082 State Department for Medical Services	66,147,924,178	64,827,427,653	79,409,190,000	83,718,660,000

VOTE R1083 State Department for Public Health and Professional Standards

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 23,607,395,233)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1083000200 Physiotherapy Services	78,436,679	49,919,118	-	49,919,118	55,385,125	57,683,394
1083000500 National Quality Control Laboratories	30,756,795	91,962,192	54,075,000	37,887,192	91,420,000	98,400,000
1083000600 Nursing Services	120,989,086	43,246,018	-	43,246,018	44,172,149	44,894,744
1083000700 Health Standards and Regulatory Services	38,520,273	121,211,633	-	121,211,633	124,321,415	126,529,914
1083000800 Nutrition	58,884,262	61,444,505	-	61,444,505	62,842,883	64,049,994
1083001200 Environmental Health Services	29,039,965	28,316,195	-	28,316,195	30,450,486	30,823,233
1083001300 Port Health Control	279,314,457	484,313,558	184,917,000	299,396,558	528,263,405	578,383,404
1083001500 Health Education- International Health Office	50,919,330	49,558,811	-	49,558,811	59,300,000	68,090,000
1083001600 National Public Health Laboratory Services	302,946,154	173,192,245	960,000	172,232,245	190,298,302	206,655,344

VOTE R1083 State Department for Public Health and Professional Standards

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 23,607,395,233)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1083001700 Control of Malaria	450,953,069	121,683,536	-	121,683,536	125,620,432	128,618,753
1083001900 Special Global Fund	36,164,379	40,511,935	-	40,511,935	41,394,863	42,061,406
1083002000 Primary Health Care	3,435,944,611	3,906,019,051	-	3,906,019,051	3,936,015,331	3,938,058,109
1083002100 Disease Surveillance and Response Unit	269,519,852	272,796,197	-	272,796,197	277,931,806	280,761,128
1083002400 International Health Exchange Program - HQ	24,275,107	13,314,898	-	13,314,898	14,931,950	15,221,296
1083002500 Kenya Health Professions Oversight Authority (KHPOA)	153,959,575	125,840,788	25,000,000	100,840,788	147,330,000	166,570,000
1083002600 Kenya Health Human Resource Advisory Council - HQ	81,393,454	78,951,650	-	78,951,650	94,800,000	108,830,000
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ	89,176,025	196,500,744	110,000,000	86,500,744	223,860,000	249,240,000
1083002800 Field Epidemiology (FELTP) - HQ	28,124,653	24,696,764	-	24,696,764	27,723,507	27,986,240
1083002900 Kenya Medical Practitioners & Dentists Council	235,375,000	722,723,750	540,000,000	182,723,750	759,390,000	801,880,000

VOTE R1083 State Department for Public Health and Professional Standards

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 23,607,395,233)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1083003000 Nursing Council of Kenya	-	710,000,000	710,000,000	-	760,140,000	787,380,000
1083003100 Headquarters Administrative Services	3,063,222,238	792,710,265	-	792,710,265	756,288,338	804,003,052
1083003200 Kenya Medical Training College	4,567,778,125	11,324,520,623	4,440,000,000	6,884,520,623	10,547,750,000	12,089,500,000
1083003300 Kenya Institute of Primate Research	626,900,550	569,593,534	10,000,000	559,593,534	682,900,000	783,400,000
1083003400 Kenya National Public Health Institute	87,708,000	36,576,760	-	36,576,760	43,920,000	50,420,000
1083003500 Professional Standards Management	9,859,511,780	9,433,322,752	-	9,433,322,752	9,303,584,043	9,304,452,759
1083003600 Public Health Services	28,481,276	45,257,201	-	45,257,201	46,212,578	46,862,846
1083003700 Finance Management Services	20,779,629	41,893,044	-	41,893,044	46,570,729	47,964,441
1083003800 Central Planning and Project Monitoring Unit (CPPMU)	15,479,801	40,783,216	-	40,783,216	44,152,658	45,949,943
1083004100 Clinical Officers Council	47,075,000	132,278,000	132,278,000	-	198,830,000	218,910,000

VOTE R1083 State Department for Public Health and Professional Standards

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 23,607,395,233)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1083004200 Pharmacy and Poisons Board	-	2,315,000,000	2,315,000,000	-	2,430,000,000	2,500,000,000
1083004300 Public Health Officers and Technician's Council	39,500,000	60,000,000	60,000,000	-	126,000,000	152,820,000
1083004400 Counsellors and Psychologists Board	18,050,000	42,408,500	25,500,000	16,908,500	80,800,000	116,210,000
1083004500 Occupational Therapy Council	9,500,000	16,215,000	7,000,000	9,215,000	19,560,000	21,570,000
1083004600 Physiotherapist's Council of Kenya	37,075,000	56,962,750	21,000,000	35,962,750	64,680,000	71,570,000
1083004700 Tobacco Control Fund	-	872,550,000	872,550,000	-	916,180,000	961,990,000
1083004800 Kenya Medical Laboratory Technicians & Technologists Board - KMLTTB	-	250,000,000	250,000,000	-	260,000,000	270,000,000
1083004900 Health Records and Information Managers Board	-	18,000,000	18,000,000	-	22,000,000	26,000,000
1083005000 Kenya Hospital Authority Trust Fund	20,000,000	29,400,000	10,000,000	19,400,000	38,870,000	51,080,000
TOTAL FOR VOTE R1083 State Department for Public Health and Professional Standards	24,235,754,125	33,393,675,233	9,786,280,000	23,607,395,233	33,223,890,000	35,384,820,000

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1083000200 Physiotherapy Services.				
1083000201 Physiotherapy Services				
2110100 Basic Salaries - Permanent Employees	33,121,315	18,950,306	20,004,144	20,604,260
2110300 Personal Allowance - Paid as Part of Salary	33,496,934	21,411,024	23,122,597	24,705,916
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	486,714	389,371	499,350	503,292
2210500 Printing , Advertising and Information Supplies and Services	459,852	367,882	471,790	475,514
2210700 Training Expenses	7,774,912	6,219,929	7,976,765	8,039,723
2210800 Hospitality Supplies and Services	623,477	498,781	639,663	644,713
2211100 Office and General Supplies and Services	538,070	430,456	552,039	556,396
2211200 Fuel Oil and Lubricants	822,521	761,062	977,001	1,002,791
2220200 Routine Maintenance - Other Assets	1,112,884	890,307	1,141,776	1,150,789
Gross Expenditure..... KShs.	78,436,679	49,919,118	55,385,125	57,683,394
Net Expenditure.. Sub-Head..... KShs.	78,436,679	49,919,118	55,385,125	57,683,394
1083000200 Physiotherapy Services				
Net Expenditure Head.....KShs	78,436,679	49,919,118	55,385,125	57,683,394
1083000500 National Quality Control Laboratories.				
1083000501 National Quality Control Laboratories				
2630100 Current Grants to Government Agencies and other Levels of Government	84,831,795	91,962,192	91,420,000	98,400,000
Gross Expenditure..... KShs.	84,831,795	91,962,192	91,420,000	98,400,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	54,075,000	54,075,000	55,600,000	57,270,000
Net Expenditure.. Sub-Head..... KShs.	30,756,795	37,887,192	35,820,000	41,130,000
1083000500 National Quality Control Laboratories				
Net Expenditure Head.....KShs	30,756,795	37,887,192	35,820,000	41,130,000
1083000600 Nursing Services.				

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1083000601 Nursing Services				
2110100 Basic Salaries - Permanent Employees	73,372,879	21,852,879	22,092,879	22,512,879
2110300 Personal Allowance - Paid as Part of Salary	45,988,950	19,977,849	20,409,765	20,699,184
2210200 Communication, Supplies and Services	64,920	64,920	66,605	67,131
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	463,890	371,112	475,934	479,690
2210800 Hospitality Supplies and Services	150,116	120,093	154,013	155,229
2211000 Specialised Materials and Supplies	502,500	502,500	515,546	519,615
2211100 Office and General Supplies and Services	77,935	62,348	79,959	80,590
2220200 Routine Maintenance - Other Assets	367,896	294,317	377,448	380,426
Gross Expenditure..... KShs.	120,989,086	43,246,018	44,172,149	44,894,744
Net Expenditure.. Sub-Head..... KShs.	120,989,086	43,246,018	44,172,149	44,894,744
1083000600 Nursing Services				
Net Expenditure Head.....KShs	120,989,086	43,246,018	44,172,149	44,894,744
1083000700 Health Standards and Regulatory Services.				
1083000701 Health Standards and Regulatory Services				
2110100 Basic Salaries - Permanent Employees	14,571,320	81,131,660	82,146,660	83,161,660
2110300 Personal Allowance - Paid as Part of Salary	19,812,056	36,770,456	37,930,456	39,090,456
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	435,763	348,610	447,076	450,605
2210700 Training Expenses	2,398,147	1,918,518	2,460,408	2,479,827
2210800 Hospitality Supplies and Services	131,685	105,348	135,104	136,170
2211100 Office and General Supplies and Services	129,419	103,535	132,779	133,827
2211300 Other Operating Expenses	1,041,883	833,506	1,068,932	1,077,369
Gross Expenditure..... KShs.	38,520,273	121,211,633	124,321,415	126,529,914
Net Expenditure.. Sub-Head..... KShs.	38,520,273	121,211,633	124,321,415	126,529,914
1083000700 Health Standards and Regulatory Services				

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	38,520,273	121,211,633	124,321,415	126,529,914
1083000800 Nutrition.				
1083000801 Nutrition				
2110100 Basic Salaries - Permanent Employees	38,578,871	39,775,355	40,375,355	40,975,355
2110300 Personal Allowance - Paid as Part of Salary	19,427,454	20,966,800	21,566,800	22,166,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	326,544	261,235	335,022	337,666
2210800 Hospitality Supplies and Services	190,040	152,032	194,973	196,512
2211100 Office and General Supplies and Services	33,536	26,829	34,406	34,679
2211200 Fuel Oil and Lubricants	327,817	262,254	336,327	338,982
Gross Expenditure..... KShs.	58,884,262	61,444,505	62,842,883	64,049,994
Net Expenditure.. Sub-Head..... KShs.	58,884,262	61,444,505	62,842,883	64,049,994
1083000800 Nutrition				
Net Expenditure Head.....KShs	58,884,262	61,444,505	62,842,883	64,049,994
1083001200 Environmental Health Services.				
1083001201 Environmental Health Services				
2110100 Basic Salaries - Permanent Employees	10,025,025	10,409,025	10,529,025	10,649,025
2110300 Personal Allowance - Paid as Part of Salary	4,983,570	5,272,682	5,392,682	5,512,682
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	834,354	667,483	856,015	862,771
2210800 Hospitality Supplies and Services	150,609	120,487	154,520	155,738
2211000 Specialised Materials and Supplies	6,531,738	6,531,738	6,701,315	6,754,206
2211100 Office and General Supplies and Services	191,409	153,127	196,378	197,929
2211200 Fuel Oil and Lubricants	583,760	570,053	732,042	755,897
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,739,500	4,591,600	5,888,509	5,934,985
Gross Expenditure..... KShs.	29,039,965	28,316,195	30,450,486	30,823,233
Net Expenditure.. Sub-Head..... KShs.	29,039,965	28,316,195	30,450,486	30,823,233

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1083001200 Environmental Health Services				
Net Expenditure Head.....KShs	29,039,965	28,316,195	30,450,486	30,823,233
1083001300 Port Health Control.				
1083001301 Port Health Control				
2110100 Basic Salaries - Permanent Employees	142,186,144	176,499,385	178,139,385	178,959,385
2110200 Basic Wages - Temporary Employees	6,200,000	14,000,000	14,000,000	14,000,000
2110300 Personal Allowance - Paid as Part of Salary	87,094,081	72,869,787	74,509,787	76,429,787
2210200 Communication, Supplies and Services	2,500,000	6,000,000	6,000,000	6,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,034,232	8,827,386	8,834,232	9,334,232
2210500 Printing , Advertising and Information Supplies and Services	8,500,000	10,000,000	10,000,000	10,500,000
2210700 Training Expenses	18,500,000	18,000,000	18,000,000	19,000,000
2210800 Hospitality Supplies and Services	3,500,000	5,000,000	5,000,000	5,500,000
2211000 Specialised Materials and Supplies	135,000,000	125,500,000	151,320,001	192,700,000
2211100 Office and General Supplies and Services	2,000,000	2,500,000	3,500,000	4,000,000
2211200 Fuel Oil and Lubricants	5,000,000	6,000,000	7,000,000	7,500,000
2211300 Other Operating Expenses	2,500,000	1,000,000	2,000,000	2,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,600,000	6,600,000	6,860,000
2220200 Routine Maintenance - Other Assets	8,500,000	5,100,000	8,100,000	9,600,000
2640200 Emergency Relief and Refugee Assistance	9,800,000	17,000,000	18,000,000	18,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	3,000,000	2,000,000	3,000,000	3,000,000
3111000 Purchase of Office Furniture and General Equipment	14,000,000	7,500,000	11,500,000	11,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	917,000	2,760,000	2,000,000
Gross Expenditure..... KShs.	464,314,457	484,313,558	528,263,405	578,383,404
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	185,000,000	184,917,000	205,960,000	215,960,000
Net Expenditure.. Sub-Head..... KShs.	279,314,457	299,396,558	322,303,405	362,423,404

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1083001300 Port Health Control				
Net Expenditure Head.....KShs	279,314,457	299,396,558	322,303,405	362,423,404
1083001500 Health Education- International Health Office.				
1083001501 Health Education- International Health Office				
2630100 Current Grants to Government Agencies and other Levels of Government	45,350,625	43,990,106	51,600,000	58,290,000
2640100 Scholarships and other Educational Benefits	5,568,705	5,568,705	7,700,000	9,800,000
Gross Expenditure..... KShs.	50,919,330	49,558,811	59,300,000	68,090,000
Net Expenditure.. Sub-Head..... KShs.	50,919,330	49,558,811	59,300,000	68,090,000
1083001500 Health Education- International Health Office				
Net Expenditure Head.....KShs	50,919,330	49,558,811	59,300,000	68,090,000
1083001600 National Public Health Laboratory Services.				
1083001601 National Public Health Laboratory Services				
2110100 Basic Salaries - Permanent Employees	226,350,462	98,467,640	98,987,640	99,507,640
2110300 Personal Allowance - Paid as Part of Salary	37,442,914	34,681,400	35,181,400	35,701,400
2210100 Utilities Supplies and Services	6,626,360	6,626,360	6,798,394	6,852,051
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,408	10,726	13,756	13,864
2210700 Training Expenses	154,022	123,218	158,020	159,267
2210800 Hospitality Supplies and Services	23,975	19,180	24,598	24,792
2211000 Specialised Materials and Supplies	33,138,559	33,138,559	48,973,979	64,234,547
2211100 Office and General Supplies and Services	58,829	47,063	60,356	60,833
2211200 Fuel Oil and Lubricants	17,028	13,622	17,470	17,608
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	34,759	27,807	35,661	35,943
2220200 Routine Maintenance - Other Assets	45,838	36,670	47,028	47,399
Gross Expenditure..... KShs.	303,906,154	173,192,245	190,298,302	206,655,344
Appropriations in Aid				

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	KShs. 960,000	KShs. 960,000	KShs. 960,000	KShs. 960,000
Net Expenditure.. Sub-Head..... KShs.	302,946,154	172,232,245	189,338,302	205,695,344
1083001600 National Public Health Laboratory Services				
Net Expenditure Head.....KShs	302,946,154	172,232,245	189,338,302	205,695,344
1083001700 Control of Malaria.				
1083001701 Control of Malaria				
2110100 Basic Salaries - Permanent Employees	47,205,139	63,102,140	65,382,140	66,912,140
2110300 Personal Allowance - Paid as Part of Salary	52,720,078	57,643,753	59,183,753	60,643,753
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	292,663	234,130	300,262	302,631
2210800 Hospitality Supplies and Services	158,382	126,706	162,494	163,777
2211000 Specialised Materials and Supplies	350,576,807	576,807	591,783	596,452
Gross Expenditure..... KShs.	450,953,069	121,683,536	125,620,432	128,618,753
Net Expenditure.. Sub-Head..... KShs.	450,953,069	121,683,536	125,620,432	128,618,753
1083001700 Control of Malaria				
Net Expenditure Head.....KShs	450,953,069	121,683,536	125,620,432	128,618,753
1083001900 Special Global Fund.				
1083001901 Special Global Fund				
2110100 Basic Salaries - Permanent Employees	20,100,010	21,563,573	21,883,573	22,203,573
2110300 Personal Allowance - Paid as Part of Salary	15,120,224	18,090,000	18,410,000	18,730,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	74,755	59,805	76,203	76,579
2210700 Training Expenses	616,649	493,319	632,659	637,651
2210800 Hospitality Supplies and Services	204,922	163,938	210,242	211,901
2211200 Fuel Oil and Lubricants	47,819	141,300	182,186	201,702
Gross Expenditure..... KShs.	36,164,379	40,511,935	41,394,863	42,061,406
Net Expenditure.. Sub-Head..... KShs.	36,164,379	40,511,935	41,394,863	42,061,406

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1083001900 Special Global Fund				
Net Expenditure Head.....KShs	36,164,379	40,511,935	41,394,863	42,061,406
1083002000 Primary Health Care.				
1083002001 Primary Health Care				
2110100 Basic Salaries - Permanent Employees	10,733,400	94,368,520	95,908,520	96,348,520
2110300 Personal Allowance - Paid as Part of Salary	7,005,600	31,407,800	31,847,800	32,287,800
2210200 Communication, Supplies and Services	454,043	454,043	465,831	469,508
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	128,927	103,142	132,274	133,318
2210500 Printing , Advertising and Information Supplies and Services	733,633	586,906	752,679	758,620
2211100 Office and General Supplies and Services	140,080	112,064	143,717	144,851
2211200 Fuel Oil and Lubricants	353,321	362,914	466,180	483,939
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,430	320,344	410,826	414,068
Gross Expenditure..... KShs.	19,949,434	127,715,733	130,127,827	131,040,624
Net Expenditure.. Sub-Head..... KShs.	19,949,434	127,715,733	130,127,827	131,040,624
1083002002 Community Health Promoters-BETA				
2210900 Insurance Costs	-	396,000,000	396,000,000	396,000,000
2211300 Other Operating Expenses	60,070,000	50,070,000	50,821,050	50,971,260
2630100 Current Grants to Government Agencies and other Levels of Government	3,234,930,000	3,234,930,000	3,234,930,000	3,234,930,000
Gross Expenditure..... KShs.	3,295,000,000	3,681,000,000	3,681,751,050	3,681,901,260
Net Expenditure.. Sub-Head..... KShs.	3,295,000,000	3,681,000,000	3,681,751,050	3,681,901,260
1083002003 Primary Health Care Networks				
2210200 Communication, Supplies and Services	2,535,890	2,535,890	2,601,727	2,622,262
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	51,586,984	41,269,587	52,926,285	53,344,016
2210700 Training Expenses	23,778,334	19,022,667	24,395,667	24,588,215
2210800 Hospitality Supplies and Services	13,128,450	10,502,760	13,469,291	13,575,600
2211100 Office and General Supplies and Services	1,723,798	1,379,038	1,768,551	1,782,510

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	3,972,656	3,178,125	4,075,794	4,107,963
2211300 Other Operating Expenses	24,269,065	19,415,251	24,899,139	25,095,659
Gross Expenditure..... KShs.	120,995,177	97,303,318	124,136,454	125,116,225
Net Expenditure.. Sub-Head..... KShs.	120,995,177	97,303,318	124,136,454	125,116,225
1083002000 Primary Health Care				
Net Expenditure Head.....KShs	3,435,944,611	3,906,019,051	3,936,015,331	3,938,058,109
1083002100 Disease Surveillance and Response Unit.				
1083002101 Disease Surveillance and Response Unit				
2110100 Basic Salaries - Permanent Employees	60,904,687	63,304,687	64,504,687	63,304,687
2110300 Personal Allowance - Paid as Part of Salary	185,598,880	186,498,880	186,948,880	187,398,880
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,155	12,124	15,549	15,671
2210800 Hospitality Supplies and Services	52,043	41,634	53,394	53,815
2211000 Specialised Materials and Supplies	2,268,009	2,268,009	2,326,891	2,345,257
2211200 Fuel Oil and Lubricants	13,841	11,073	14,200	14,312
2220200 Routine Maintenance - Other Assets	37,237	29,790	38,205	38,506
2640200 Emergency Relief and Refugee Assistance	20,630,000	20,630,000	24,030,000	27,590,000
Gross Expenditure..... KShs.	269,519,852	272,796,197	277,931,806	280,761,128
Net Expenditure.. Sub-Head..... KShs.	269,519,852	272,796,197	277,931,806	280,761,128
1083002100 Disease Surveillance and Response Unit				
Net Expenditure Head.....KShs	269,519,852	272,796,197	277,931,806	280,761,128
1083002400 International Health Exchange Program - HQ.				
1083002401 International Health Exchange Program - HQ				
2110100 Basic Salaries - Permanent Employees	3,416,115	5,779,560	5,939,560	6,099,560
2110200 Basic Wages - Temporary Employees	12,815,820	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,949,000	2,660,000	2,740,000	2,820,000

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	529,271	423,417	543,012	547,297
2210500 Printing , Advertising and Information Supplies and Services	80,246	64,197	82,330	82,979
2210700 Training Expenses	5,090,688	4,072,550	5,222,853	5,264,075
2220200 Routine Maintenance - Other Assets	393,967	315,174	404,195	407,385
Gross Expenditure..... KShs.	24,275,107	13,314,898	14,931,950	15,221,296
Net Expenditure.. Sub-Head..... KShs.	24,275,107	13,314,898	14,931,950	15,221,296
1083002400 International Health Exchange Program - HQ				
Net Expenditure Head.....KShs	24,275,107	13,314,898	14,931,950	15,221,296
1083002500 Kenya Health Professions Oversight Authority (KHPOA).				
1083002501 Kenya Health Professions Oversight Authority (KHPOA)				
2630100 Current Grants to Government Agencies and other Levels of Government	178,959,575	125,840,788	147,330,000	166,570,000
Gross Expenditure..... KShs.	178,959,575	125,840,788	147,330,000	166,570,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	25,000,000	25,000,000	26,250,000	27,560,000
Net Expenditure.. Sub-Head..... KShs.	153,959,575	100,840,788	121,080,000	139,010,000
1083002500 Kenya Health Professions Oversight Authority (KHPOA)				
Net Expenditure Head.....KShs	153,959,575	100,840,788	121,080,000	139,010,000
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	81,393,454	78,951,650	94,800,000	108,830,000
Gross Expenditure..... KShs.	81,393,454	78,951,650	94,800,000	108,830,000
Net Expenditure.. Sub-Head..... KShs.	81,393,454	78,951,650	94,800,000	108,830,000
1083002600 Kenya Health Human Resource Advisory Council - HQ				
Net Expenditure Head.....KShs	81,393,454	78,951,650	94,800,000	108,830,000
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ.				

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1083002701 Kenya Nuclear Regulatory Authority (KENRA) - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	199,176,025	196,500,744	223,860,000	249,240,000
Gross Expenditure..... KShs.	199,176,025	196,500,744	223,860,000	249,240,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	110,000,000	110,000,000	120,000,000	130,000,000
Net Expenditure.. Sub-Head..... KShs.	89,176,025	86,500,744	103,860,000	119,240,000
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ				
Net Expenditure Head.....KShs	89,176,025	86,500,744	103,860,000	119,240,000
1083002800 Field Epidemiology (FELTP) - HQ.				
1083002801 Field Epidemiology (FELTP) - HQ				
2110100 Basic Salaries - Permanent Employees	9,780,660	10,380,660	10,460,660	10,540,660
2110300 Personal Allowance - Paid as Part of Salary	5,657,145	4,166,625	4,246,625	4,326,625
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	401,386	321,109	411,806	415,057
2210700 Training Expenses	11,295,192	9,036,154	11,588,438	11,679,901
2210800 Hospitality Supplies and Services	130,469	104,376	133,856	134,912
2211100 Office and General Supplies and Services	210,629	168,503	216,097	217,803
2211200 Fuel Oil and Lubricants	420,154	336,123	431,062	434,464
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	229,018	183,214	234,963	236,818
Gross Expenditure..... KShs.	28,124,653	24,696,764	27,723,507	27,986,240
Net Expenditure.. Sub-Head..... KShs.	28,124,653	24,696,764	27,723,507	27,986,240
1083002800 Field Epidemiology (FELTP) - HQ				
Net Expenditure Head.....KShs	28,124,653	24,696,764	27,723,507	27,986,240
1083002900 Kenya Medical Practitioners & Dentists Council.				
1083002901 Kenya Medical Practitioners & Dentists Council				

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 625,375,000	KShs. 722,723,750	KShs. 759,390,000	KShs. 801,880,000
Gross Expenditure..... KShs.	625,375,000	722,723,750	759,390,000	801,880,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	390,000,000	540,000,000	540,000,000	550,000,000
Net Expenditure.. Sub-Head..... KShs.	235,375,000	182,723,750	219,390,000	251,880,000
1083002900 Kenya Medical Practitioners & Dentists Council				
Net Expenditure Head.....KShs	235,375,000	182,723,750	219,390,000	251,880,000
1083003000 Nursing Council of Kenya.				
1083003001 Nursing Council of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	651,000,000	710,000,000	760,140,000	787,380,000
Gross Expenditure..... KShs.	651,000,000	710,000,000	760,140,000	787,380,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	651,000,000	710,000,000	745,000,000	770,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	15,140,000	17,380,000
1083003000 Nursing Council of Kenya				
Net Expenditure Head.....KShs	-	-	15,140,000	17,380,000
1083003100 Headquarters Administrative Services.				
1083003101 Headquarters Administrative Services				
2110100 Basic Salaries - Permanent Employees	406,927,077	233,345,192	266,522,865	307,785,011
2110300 Personal Allowance - Paid as Part of Salary	136,904,265	156,384,595	158,804,595	160,224,595
2120100 Employer Contributions to Compulsory National Social Security Schemes	178,140,119	178,140,119	178,140,119	178,140,119
2210100 Utilities Supplies and Services	10,661,730	10,661,730	10,938,530	11,024,864
2210200 Communication, Supplies and Services	4,848,673	4,848,673	4,974,555	5,013,818
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,411,655	7,529,324	9,656,001	9,732,213
2210400 Foreign Travel and Subsistence, and other transportation costs	1,675,250	1,340,200	1,718,743	1,732,308

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	8,569,820	6,855,855	8,792,310	8,861,704
2210700 Training Expenses	19,150,288	15,320,230	19,647,467	19,802,538
2210800 Hospitality Supplies and Services	7,032,818	5,626,254	7,215,403	7,272,352
2211000 Specialised Materials and Supplies	4,063,373	4,063,373	4,168,867	4,201,770
2211100 Office and General Supplies and Services	11,178,152	8,942,521	11,468,359	11,558,875
2211200 Fuel Oil and Lubricants	6,687,684	5,350,147	6,861,310	6,915,464
2211300 Other Operating Expenses	482,733,964	119,692,747	23,390,375	24,280,998
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,888,819	5,511,055	7,067,666	7,123,449
2630100 Current Grants to Government Agencies and other Levels of Government	1,750,000,000	-	-	-
Gross Expenditure..... KShs.	3,044,873,687	763,612,015	719,367,165	763,670,078
Net Expenditure.. Sub-Head..... KShs.	3,044,873,687	763,612,015	719,367,165	763,670,078
1083003102 Aids Control Unit				
2210200 Communication, Supplies and Services	317,432	317,432	325,673	328,244
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	551,848	441,478	566,175	570,643
2210700 Training Expenses	3,203,681	3,523,744	4,528,136	4,732,438
2210800 Hospitality Supplies and Services	115,475	92,380	118,473	119,408
2211000 Specialised Materials and Supplies	5,704,971	5,704,971	5,853,084	5,899,280
2211100 Office and General Supplies and Services	568,516	454,813	583,276	587,879
Gross Expenditure..... KShs.	10,461,923	10,534,818	11,974,817	12,237,892
Net Expenditure.. Sub-Head..... KShs.	10,461,923	10,534,818	11,974,817	12,237,892
1083003103 ICT Unit				
2210200 Communication, Supplies and Services	255,578	255,578	262,213	264,283
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	317,941	254,353	326,195	328,770
2210800 Hospitality Supplies and Services	119,055	95,244	122,146	123,110
2211100 Office and General Supplies and Services	485,168	388,134	497,764	501,693
2220200 Routine Maintenance - Other Assets	1,156,211	924,969	1,186,228	1,195,591
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,552,675	4,442,140	5,696,833	5,741,796

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	7,886,628	6,360,418	8,091,379	8,155,243
Net Expenditure.. Sub-Head..... KShs.	7,886,628	6,360,418	8,091,379	8,155,243
1083003104 Internal Audit				
2210200 Communication, Supplies and Services	-	1,015,063	1,116,570	1,319,582
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,839,319	4,259,037	5,053,731
2210500 Printing , Advertising and Information Supplies and Services	-	164,326	225,948	267,029
2210700 Training Expenses	-	2,981,671	4,099,798	4,845,215
2210800 Hospitality Supplies and Services	-	1,136,586	1,562,806	1,846,952
2211100 Office and General Supplies and Services	-	1,375,693	1,891,578	2,235,502
2211200 Fuel Oil and Lubricants	-	756,246	1,039,839	1,228,900
2211300 Other Operating Expenses	-	1,388,238	1,908,827	2,255,886
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	545,872	750,574	887,042
Gross Expenditure..... KShs.	-	12,203,014	16,854,977	19,939,839
Net Expenditure.. Sub-Head..... KShs.	-	12,203,014	16,854,977	19,939,839
1083003100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	3,063,222,238	792,710,265	756,288,338	804,003,052
1083003200 Kenya Medical Training College.				
1083003201 Kenya Medical Training College				
2630100 Current Grants to Government Agencies and other Levels of Government	8,855,715,125	11,324,520,623	10,547,750,000	12,089,500,000
Gross Expenditure..... KShs.	8,855,715,125	11,324,520,623	10,547,750,000	12,089,500,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	4,287,937,000	4,440,000,000	4,638,080,000	4,838,070,000
Net Expenditure.. Sub-Head..... KShs.	4,567,778,125	6,884,520,623	5,909,670,000	7,251,430,000
1083003200 Kenya Medical Training College				
Net Expenditure Head.....KShs	4,567,778,125	6,884,520,623	5,909,670,000	7,251,430,000
1083003300 Kenya Institute of Primate Research.				

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1083003301 Kenya Institute of Primate Research - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	630,400,550	569,593,534	682,900,000	783,400,000
Gross Expenditure..... KShs.	630,400,550	569,593,534	682,900,000	783,400,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,500,000	10,000,000	11,000,000	12,000,000
Net Expenditure.. Sub-Head..... KShs.	626,900,550	559,593,534	671,900,000	771,400,000
1083003300 Kenya Institute of Primate Research				
Net Expenditure Head.....KShs	626,900,550	559,593,534	671,900,000	771,400,000
1083003400 Kenya National Public Health Institute.				
1083003401 Kenya National Public Health Institute				
2630100 Current Grants to Government Agencies and other Levels of Government	87,708,000	36,576,760	43,920,000	50,420,000
Gross Expenditure..... KShs.	87,708,000	36,576,760	43,920,000	50,420,000
Net Expenditure.. Sub-Head..... KShs.	87,708,000	36,576,760	43,920,000	50,420,000
1083003400 Kenya National Public Health Institute				
Net Expenditure Head.....KShs	87,708,000	36,576,760	43,920,000	50,420,000
1083003500 Professional Standards Management.				
1083003501 Professional Standards Management				
2110100 Basic Salaries - Permanent Employees	12,542,400	23,827,640	24,107,640	24,667,640
2110300 Personal Allowance - Paid as Part of Salary	6,620,940	7,943,900	8,223,900	8,503,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	235,547	188,438	241,662	243,569
2210500 Printing , Advertising and Information Supplies and Services	235,548	188,438	241,663	243,572
2210700 Training Expenses	2,105,475	1,684,380	2,160,137	2,177,187
2210800 Hospitality Supplies and Services	230,365	184,292	236,346	238,211
2211300 Other Operating Expenses	739,196	591,357	758,387	764,372

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	22,709,471	34,608,445	35,969,735	36,838,451
Net Expenditure.. Sub-Head..... KShs.	22,709,471	34,608,445	35,969,735	36,838,451
1083003502 Human Resources for Health Internship - BETA				
2110200 Basic Wages - Temporary Employees	9,733,802,309	9,316,314,308	9,164,614,308	9,164,614,308
Gross Expenditure..... KShs.	9,733,802,309	9,316,314,308	9,164,614,308	9,164,614,308
Net Expenditure.. Sub-Head..... KShs.	9,733,802,309	9,316,314,308	9,164,614,308	9,164,614,308
1083003503 Training for Human Resources for Health				
2210700 Training Expenses	103,000,000	82,399,999	103,000,000	103,000,000
Gross Expenditure..... KShs.	103,000,000	82,399,999	103,000,000	103,000,000
Net Expenditure.. Sub-Head..... KShs.	103,000,000	82,399,999	103,000,000	103,000,000
1083003500 Professional Standards Management				
Net Expenditure Head.....KShs	9,859,511,780	9,433,322,752	9,303,584,043	9,304,452,759
1083003600 Public Health Services.				
1083003601 Public Health Services				
2110100 Basic Salaries - Permanent Employees	15,979,500	31,115,900	31,435,900	31,755,900
2110300 Personal Allowance - Paid as Part of Salary	11,034,900	12,967,800	13,287,800	13,607,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,121,974	897,579	1,138,803	1,146,657
2210800 Hospitality Supplies and Services	213,896	171,117	217,104	218,601
2211100 Office and General Supplies and Services	131,006	104,805	132,971	133,888
Gross Expenditure..... KShs.	28,481,276	45,257,201	46,212,578	46,862,846
Net Expenditure.. Sub-Head..... KShs.	28,481,276	45,257,201	46,212,578	46,862,846
1083003600 Public Health Services				
Net Expenditure Head.....KShs	28,481,276	45,257,201	46,212,578	46,862,846
1083003700 Finance Management Services.				
1083003701 Finance Management Services				

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	4,166,149	19,428,080	19,748,080	20,068,080
2110300 Personal Allowance - Paid as Part of Salary	2,578,368	7,648,680	7,968,680	8,288,680
2210200 Communication, Supplies and Services	701,295	701,295	719,502	725,180
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	910,578	728,462	934,218	941,592
2210500 Printing , Advertising and Information Supplies and Services	424,211	339,369	435,224	438,660
2210700 Training Expenses	6,821,770	5,457,415	6,998,876	7,054,116
2210800 Hospitality Supplies and Services	980,724	784,580	1,006,186	1,014,126
2211100 Office and General Supplies and Services	2,558,982	2,047,185	2,625,418	2,646,140
2211200 Fuel Oil and Lubricants	-	2,002,657	2,587,284	2,959,051
2211300 Other Operating Expenses	1,637,552	1,310,042	1,680,067	1,693,326
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,445,279	1,867,194	2,135,490
Gross Expenditure..... KShs.	20,779,629	41,893,044	46,570,729	47,964,441
Net Expenditure.. Sub-Head..... KShs.	20,779,629	41,893,044	46,570,729	47,964,441
1083003700 Finance Management Services				
Net Expenditure Head.....KShs	20,779,629	41,893,044	46,570,729	47,964,441
1083003800 Central Planning and Project Monitoring Unit (CPPMU).				
1083003801 Central Planning and Project Monitoring Unit (CPPMU)				
2110100 Basic Salaries - Permanent Employees	7,060,728	20,377,880	20,857,880	21,097,880
2110300 Personal Allowance - Paid as Part of Salary	5,372,730	10,933,460	11,173,460	11,413,460
2210200 Communication, Supplies and Services	358,212	358,212	367,512	370,413
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,162,941	930,353	1,193,133	1,202,550
2210800 Hospitality Supplies and Services	551,788	441,431	566,114	570,581
2211100 Office and General Supplies and Services	612,708	490,166	628,615	633,577
2211200 Fuel Oil and Lubricants	-	2,240,632	2,894,731	3,310,674
2211300 Other Operating Expenses	360,694	3,330,451	4,299,962	4,867,570
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,680,631	2,171,251	2,483,238

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	15,479,801	40,783,216	44,152,658	45,949,943
Net Expenditure.. Sub-Head..... KShs.	15,479,801	40,783,216	44,152,658	45,949,943
1083003800 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	15,479,801	40,783,216	44,152,658	45,949,943
1083004100 Clinical Officers Council.				
1083004101 Clinical Officers Council -HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	179,353,000	132,278,000	198,830,000	218,910,000
Gross Expenditure..... KShs.	179,353,000	132,278,000	198,830,000	218,910,000
Appropriations in Aid				
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.	47,075,000	-	54,830,000	62,950,000
1083004100 Clinical Officers Council				
Net Expenditure Head.....KShs	47,075,000	-	54,830,000	62,950,000
1083004200 Pharmacy and Poisons Board.				
1083004201 Pharmacy and Poisons Board - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	2,059,000,000	2,315,000,000	2,430,000,000	2,500,000,000
Gross Expenditure..... KShs.	2,059,000,000	2,315,000,000	2,430,000,000	2,500,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,059,000,000	2,315,000,000	2,430,000,000	2,500,000,000
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				

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 69,500,000	KShs. 60,000,000	KShs. 126,000,000	KShs. 152,820,000
Gross Expenditure..... KShs.	69,500,000	60,000,000	126,000,000	152,820,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	30,000,000	60,000,000	80,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	39,500,000	-	46,000,000	52,820,000
1083004300 Public Health Officers and Technician's Council				
Net Expenditure Head.....KShs	39,500,000	-	46,000,000	52,820,000
1083004400 Counsellors and Psychologists Board.				
1083004401 Counsellors and Psychologists Board - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	48,550,000	42,408,500	80,800,000	116,210,000
Gross Expenditure..... KShs.	48,550,000	42,408,500	80,800,000	116,210,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	30,500,000	25,500,000	39,780,000	62,070,000
Net Expenditure.. Sub-Head..... KShs.	18,050,000	16,908,500	41,020,000	54,140,000
1083004400 Counsellors and Psychologists Board				
Net Expenditure Head.....KShs	18,050,000	16,908,500	41,020,000	54,140,000
1083004500 Occupational Therapy Council.				
1083004501 Occupational Therapy Council - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	23,500,000	16,215,000	19,560,000	21,570,000
Gross Expenditure..... KShs.	23,500,000	16,215,000	19,560,000	21,570,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	14,000,000	7,000,000	8,500,000	9,500,000
Net Expenditure.. Sub-Head..... KShs.	9,500,000	9,215,000	11,060,000	12,070,000
1083004500 Occupational Therapy Council				
Net Expenditure Head.....KShs	9,500,000	9,215,000	11,060,000	12,070,000

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1083004600 Physiotherapist's Council of Kenya.				
1083004601 Physiotherapist's Council of Kenya - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	55,075,000	56,962,750	64,680,000	71,570,000
Gross Expenditure..... KShs.	55,075,000	56,962,750	64,680,000	71,570,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	18,000,000	21,000,000	21,500,000	22,000,000
Net Expenditure.. Sub-Head..... KShs.	37,075,000	35,962,750	43,180,000	49,570,000
1083004600 Physiotherapist's Council of Kenya				
Net Expenditure Head.....KShs	37,075,000	35,962,750	43,180,000	49,570,000
1083004700 Tobacco Control Fund.				
1083004701 Tobacco Control Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	1,100,550,000	872,550,000	916,180,000	961,990,000
Gross Expenditure..... KShs.	1,100,550,000	872,550,000	916,180,000	961,990,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,100,550,000	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	160,000,000	250,000,000	260,000,000	270,000,000
Gross Expenditure..... KShs.	160,000,000	250,000,000	260,000,000	270,000,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	160,000,000	250,000,000	260,000,000	270,000,000

VOTE R1083 State Department for Public Health and Professional Standards

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
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	18,000,000	18,000,000	22,000,000	26,000,000
Gross Expenditure..... KShs.	18,000,000	18,000,000	22,000,000	26,000,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	18,000,000	18,000,000	22,000,000	26,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1083004900 Health Records and Information Managers Board				
Net Expenditure Head.....KShs	-	-	-	-
1083005000 Kenya Hospital Authority Trust Fund.				
1083005001 Kenya Hospital Authority Trust Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	37,000,000	29,400,000	38,870,000	51,080,000
Gross Expenditure..... KShs.	37,000,000	29,400,000	38,870,000	51,080,000
Appropriations in Aid				
1450200 Receipts Not Classified Elsewhere	17,000,000	10,000,000	15,600,000	24,340,000
Net Expenditure.. Sub-Head..... KShs.	20,000,000	19,400,000	23,270,000	26,740,000
1083005000 Kenya Hospital Authority Trust Fund				
Net Expenditure Head.....KShs	20,000,000	19,400,000	23,270,000	26,740,000
TOTAL NET EXPENDITURE FOR VOTE R1083 State Department for Public Health and Professional StandardsKShs.	24,235,754,125	23,607,395,233	22,943,480,000	24,651,140,000

VOTE R1091 State Department for Roads

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 1,432,415,160)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1091000100 Financial Management Services	40,206,708	39,277,876	-	39,277,876	48,601,553	77,997,179
1091000200 Headquarters Administrative Services	229,837,440	214,076,114	-	214,076,114	248,497,440	318,851,503
1091000300 Central Planning and Project Monitoring Unit	16,042,392	17,446,122	-	17,446,122	19,136,713	22,896,410
1091000400 Mechanical and Transport Department	504,131,081	1,060,310,394	550,000,000	510,310,394	1,064,023,266	1,078,063,725
1091000500 Materials Department	258,175,595	385,869,135	100,000,000	285,869,135	366,875,595	380,927,532
1091000600 Kenya Institute of Highways and Building Technology	158,076,271	515,871,011	350,000,000	165,871,011	519,726,271	537,154,396
1091000700 Major Roads	-	55,255,540,000	55,255,540,000	-	55,295,540,000	55,695,540,000
1091000900 Headquarters Roads Department	76,724,367	81,155,213	-	81,155,213	86,724,367	96,632,805
1091001000 Road Works Inspectorate	14,879,286	16,919,820	-	16,919,820	18,445,800	21,724,330

VOTE R1091 State Department for Roads

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 1,432,415,160)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1091001100 Technical Services	70,968,995	66,569,475	-	66,569,475	78,968,995	97,752,120
1091001500 Engineers Board of Kenya	36,000,000	148,920,000	114,000,000	34,920,000	177,000,000	199,000,000
TOTAL FOR VOTE R1091 State Department for Roads	1,405,042,135	57,801,955,160	56,369,540,000	1,432,415,160	57,923,540,000	58,526,540,000

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1091000100 Financial Management Services.				
1091000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,539,708	23,496,236	25,792,553	34,119,430
2110300 Personal Allowance - Paid as Part of Salary	8,742,000	9,684,000	9,884,000	10,084,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,925,000	1,279,840	2,925,000	8,543,749
2210500 Printing , Advertising and Information Supplies and Services	487,500	200,000	487,500	1,340,625
2210800 Hospitality Supplies and Services	2,362,500	899,640	2,362,500	6,496,875
2210900 Insurance Costs	1,500,000	1,500,000	1,500,000	1,875,000
2211100 Office and General Supplies and Services	1,875,000	714,000	1,875,000	5,156,250
2211200 Fuel Oil and Lubricants	750,000	285,600	750,000	2,062,500
2211300 Other Operating Expenses	700,000	333,200	700,000	1,925,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	637,500	242,760	637,500	1,753,125
2220200 Routine Maintenance - Other Assets	1,687,500	642,600	1,687,500	4,640,625
Gross Expenditure..... KShs.	40,206,708	39,277,876	48,601,553	77,997,179
Net Expenditure.. Sub-Head..... KShs.	40,206,708	39,277,876	48,601,553	77,997,179
1091000100 Financial Management Services				
Net Expenditure Head.....KShs	40,206,708	39,277,876	48,601,553	77,997,179
1091000200 Headquarters Administrative Services.				
1091000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	107,912,706	110,112,706	118,957,706	120,912,706
2110200 Basic Wages - Temporary Employees	14,500,000	15,000,000	15,500,000	16,000,000
2110300 Personal Allowance - Paid as Part of Salary	54,675,984	56,675,984	57,225,984	57,875,984
2210100 Utilities Supplies and Services	4,500,000	4,000,000	4,000,000	5,000,000
2210200 Communication, Supplies and Services	4,500,000	2,142,000	4,500,000	12,375,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,937,500	1,499,400	3,937,500	11,359,375

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	750,000	285,600	750,000	2,062,500
2210800 Hospitality Supplies and Services	3,562,500	1,356,600	3,562,500	9,265,625
2211100 Office and General Supplies and Services	2,831,250	1,078,140	2,831,250	7,785,938
2211200 Fuel Oil and Lubricants	7,162,500	4,178,500	5,000,000	6,250,000
2211300 Other Operating Expenses	10,700,000	10,700,000	15,927,500	27,750,625
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,230,000	1,229,984	3,230,000	8,882,500
2220200 Routine Maintenance - Other Assets	1,875,000	714,000	1,875,000	5,156,250
Gross Expenditure..... KShs.	220,137,440	208,972,914	237,297,440	290,676,503
Net Expenditure.. Sub-Head..... KShs.	220,137,440	208,972,914	237,297,440	290,676,503
1091000202 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	700,000	333,200	700,000	1,925,000
2211100 Office and General Supplies and Services	300,000	114,240	300,000	825,000
2220200 Routine Maintenance - Other Assets	1,875,000	714,000	1,875,000	5,156,250
Gross Expenditure..... KShs.	2,875,000	1,161,440	2,875,000	7,906,250
Net Expenditure.. Sub-Head..... KShs.	2,875,000	1,161,440	2,875,000	7,906,250
1091000203 Human Resource Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,125,000	428,400	1,125,000	3,093,750
2210700 Training Expenses	375,000	142,800	375,000	1,031,250
2210800 Hospitality Supplies and Services	825,000	314,160	825,000	2,268,750
2211100 Office and General Supplies and Services	750,000	285,600	750,000	2,062,500
2211200 Fuel Oil and Lubricants	1,125,000	428,400	1,125,000	3,093,750
2211300 Other Operating Expenses	1,500,000	714,000	1,500,000	4,125,000
2220200 Routine Maintenance - Other Assets	1,125,000	428,400	1,125,000	3,093,750
Gross Expenditure..... KShs.	6,825,000	2,741,760	6,825,000	18,768,750
Net Expenditure.. Sub-Head..... KShs.	6,825,000	2,741,760	6,825,000	18,768,750
1091000204 Internal Audit				
2210800 Hospitality Supplies and Services	-	800,000	1,000,000	1,000,000

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	400,000	500,000	500,000
Gross Expenditure..... KShs.	-	1,200,000	1,500,000	1,500,000
Net Expenditure.. Sub-Head..... KShs.	-	1,200,000	1,500,000	1,500,000
1091000200 Headquarters Administrative Services				
Net Expenditure Head.....KShs	229,837,440	214,076,114	248,497,440	318,851,503
1091000300 Central Planning and Project Monitoring Unit.				
1091000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,472,392	12,857,802	13,526,713	14,398,910
2110300 Personal Allowance - Paid as Part of Salary	3,920,000	3,960,000	3,960,000	3,960,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,125,000	428,400	1,125,000	3,093,750
2210800 Hospitality Supplies and Services	150,000	57,120	150,000	412,500
2211100 Office and General Supplies and Services	375,000	142,800	375,000	1,031,250
Gross Expenditure..... KShs.	16,042,392	17,446,122	19,136,713	22,896,410
Net Expenditure.. Sub-Head..... KShs.	16,042,392	17,446,122	19,136,713	22,896,410
1091000300 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	16,042,392	17,446,122	19,136,713	22,896,410
1091000400 Mechanical and Transport Department.				
1091000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	346,829,382	350,829,382	354,742,254	364,032,713
2110300 Personal Allowance - Paid as Part of Salary	154,301,699	157,981,012	157,781,012	161,781,012
2210100 Utilities Supplies and Services	2,000,000	1,000,000	1,000,000	1,500,000
2211300 Other Operating Expenses	1,000,000	500,000	500,000	750,000
2630100 Current Grants to Government Agencies and other Levels of Government	500,000,000	550,000,000	550,000,000	550,000,000
Gross Expenditure..... KShs.	1,004,131,081	1,060,310,394	1,064,023,266	1,078,063,725
Appropriations in Aid				

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1450100 Receipts Not Classified Elsewhere	500,000,000	550,000,000	550,000,000	550,000,000
Net Expenditure.. Sub-Head..... KShs.	504,131,081	510,310,394	514,023,266	528,063,725
1091000400 Mechanical and Transport Department				
Net Expenditure Head.....KShs	504,131,081	510,310,394	514,023,266	528,063,725
1091000500 Materials Department.				
1091000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	188,356,720	207,956,720	208,356,720	210,577,407
2110200 Basic Wages - Temporary Employees	1,500,000	2,000,000	2,500,000	3,000,000
2110300 Personal Allowance - Paid as Part of Salary	51,043,875	66,243,875	74,343,875	78,343,875
2210100 Utilities Supplies and Services	18,000,000	12,400,000	12,400,000	14,000,000
2210200 Communication, Supplies and Services	225,000	107,100	225,000	618,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	285,600	750,000	2,062,500
2211000 Specialised Materials and Supplies	29,000,000	29,000,000	24,000,000	24,000,000
2211100 Office and General Supplies and Services	4,000,000	4,000,000	4,000,000	4,000,000
2211200 Fuel Oil and Lubricants	375,000	4,142,800	4,375,000	5,031,250
2211300 Other Operating Expenses	16,000,000	16,000,000	11,000,000	11,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	425,000	161,840	425,000	1,168,750
2220200 Routine Maintenance - Other Assets	-	5,000,000	5,000,000	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,500,000	8,571,200	9,500,000	12,125,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,000,000	30,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	328,175,595	385,869,135	366,875,595	380,927,532
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	70,000,000	100,000,000	70,000,000	70,000,000
Net Expenditure.. Sub-Head..... KShs.	258,175,595	285,869,135	296,875,595	310,927,532
1091000500 Materials Department				
Net Expenditure Head.....KShs	258,175,595	285,869,135	296,875,595	310,927,532

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1091000600 Kenya Institute of Highways and Building Technology.				
1091000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	93,838,648	102,838,648	102,838,648	102,838,648
2110200 Basic Wages - Temporary Employees	1,500,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	35,850,123	39,850,123	40,000,123	41,050,123
2210100 Utilities Supplies and Services	33,384,960	32,860,960	33,384,960	37,759,960
2210200 Communication, Supplies and Services	9,132,422	9,132,422	9,132,422	9,132,422
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,347,500	33,836,660	34,347,500	35,791,250
2210400 Foreign Travel and Subsistence, and other transportation costs	3,204,000	3,204,000	3,204,000	3,204,000
2210500 Printing , Advertising and Information Supplies and Services	4,750,000	4,750,000	4,750,000	4,750,000
2210700 Training Expenses	74,516,865	74,516,865	74,516,865	74,516,865
2210800 Hospitality Supplies and Services	7,250,000	7,250,000	7,250,000	7,250,000
2210900 Insurance Costs	4,574,500	3,945,700	4,574,500	6,674,500
2211000 Specialised Materials and Supplies	75,437,000	75,044,000	75,437,000	78,049,500
2211100 Office and General Supplies and Services	16,044,313	15,904,993	16,044,313	16,438,063
2211200 Fuel Oil and Lubricants	30,585,900	30,121,500	30,585,900	31,898,400
2211300 Other Operating Expenses	43,003,135	43,003,135	43,003,135	44,190,635
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,610,000	5,610,000	5,610,000	5,610,000
2220200 Routine Maintenance - Other Assets	27,463,886	26,418,986	27,463,886	30,417,011
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,583,019	7,583,019	7,583,019	7,583,019
Gross Expenditure..... KShs.	508,076,271	515,871,011	519,726,271	537,154,396
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	350,000,000	350,000,000	350,000,000	350,000,000
Net Expenditure.. Sub-Head..... KShs.	158,076,271	165,871,011	169,726,271	187,154,396
1091000600 Kenya Institute of Highways and Building Technology				
Net Expenditure Head.....KShs	158,076,271	165,871,011	169,726,271	187,154,396

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1091000700 Major Roads.				
1091000702 Kenya Roads Boards				
2630100 Current Grants to Government Agencies and other Levels of Government	69,200,269,200	55,255,540,000	55,295,540,000	55,695,540,000
Gross Expenditure..... KShs.	69,200,269,200	55,255,540,000	55,295,540,000	55,695,540,000
Appropriations in Aid				
1140700 Receipts of Taxes on Goods and Services	1,200,000,000	1,200,000,000	1,200,000,000	1,200,000,000
1330400 Grants Received by Other General Government Units from Fund Accounts	68,000,269,200	54,055,540,000	54,095,540,000	54,495,540,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1091000700 Major Roads				
Net Expenditure Head.....KShs	-	-	-	-
1091000900 Headquarters Roads Department.				
1091000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	46,569,455	50,569,455	53,569,455	56,569,455
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	25,278,662	27,778,662	28,278,662	29,278,662
2210200 Communication, Supplies and Services	225,000	107,100	225,000	618,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,125,000	428,400	1,125,000	3,093,750
2210500 Printing , Advertising and Information Supplies and Services	225,000	85,680	225,000	618,750
2210800 Hospitality Supplies and Services	600,000	228,480	600,000	1,650,000
2211100 Office and General Supplies and Services	506,250	192,780	506,250	1,392,188
2211200 Fuel Oil and Lubricants	525,000	199,920	525,000	1,443,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	170,000	64,736	170,000	467,500
Gross Expenditure..... KShs.	76,724,367	81,155,213	86,724,367	96,632,805
Net Expenditure.. Sub-Head..... KShs.	76,724,367	81,155,213	86,724,367	96,632,805
1091000900 Headquarters Roads Department				

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	76,724,367	81,155,213	86,724,367	96,632,805
1091001000 Road Works Inspectorate.				
1091001002 Quality Control and Assurance				
2110100 Basic Salaries - Permanent Employees	6,859,486	8,778,700	9,255,600	9,690,380
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	4,394,800	5,465,200	5,565,200	5,565,200
2210200 Communication, Supplies and Services	225,000	107,100	225,000	618,750
2211000 Specialised Materials and Supplies	375,000	178,500	375,000	1,031,250
2211100 Office and General Supplies and Services	150,000	57,120	150,000	412,500
2211200 Fuel Oil and Lubricants	450,000	171,360	450,000	1,237,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	425,000	161,840	425,000	1,168,750
Gross Expenditure..... KShs.	14,879,286	16,919,820	18,445,800	21,724,330
Net Expenditure.. Sub-Head..... KShs.	14,879,286	16,919,820	18,445,800	21,724,330
1091001000 Road Works Inspectorate				
Net Expenditure Head.....KShs	14,879,286	16,919,820	18,445,800	21,724,330
1091001100 Technical Services.				
1091001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	41,171,838	41,171,838	46,171,838	46,171,838
2110300 Personal Allowance - Paid as Part of Salary	19,249,657	21,249,657	22,249,657	22,249,657
2210100 Utilities Supplies and Services	750,000	357,000	750,000	2,062,500
2210200 Communication, Supplies and Services	525,000	249,900	525,000	1,443,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	1,142,400	3,000,000	8,250,000
2210500 Printing , Advertising and Information Supplies and Services	1,800,000	685,440	1,800,000	4,950,000
2210800 Hospitality Supplies and Services	1,125,000	428,400	1,125,000	3,093,750
2211100 Office and General Supplies and Services	1,425,000	542,640	1,425,000	3,918,750

VOTE R1091 State Department for Roads

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	225,000	85,680	225,000	618,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	722,500	275,128	722,500	1,986,875
2220200 Routine Maintenance - Other Assets	975,000	381,392	975,000	3,006,250
Gross Expenditure..... KShs.	70,968,995	66,569,475	78,968,995	97,752,120
Net Expenditure.. Sub-Head..... KShs.	70,968,995	66,569,475	78,968,995	97,752,120
1091001100 Technical Services				
Net Expenditure Head.....KShs	70,968,995	66,569,475	78,968,995	97,752,120
1091001500 Engineers Board of Kenya.				
1091001501 Engineers Board of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	108,000,000	113,460,000	132,500,000	145,500,000
Gross Expenditure..... KShs.	108,000,000	113,460,000	132,500,000	145,500,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	90,000,000	96,000,000	111,000,000	121,000,000
Net Expenditure.. Sub-Head..... KShs.	18,000,000	17,460,000	21,500,000	24,500,000
1091001502 Kenya Engineering Technology Registration Board				
2630100 Current Grants to Government Agencies and other Levels of Government	31,000,000	35,460,000	44,500,000	53,500,000
Gross Expenditure..... KShs.	31,000,000	35,460,000	44,500,000	53,500,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	13,000,000	18,000,000	23,000,000	29,000,000
Net Expenditure.. Sub-Head..... KShs.	18,000,000	17,460,000	21,500,000	24,500,000
1091001500 Engineers Board of Kenya				
Net Expenditure Head.....KShs	36,000,000	34,920,000	43,000,000	49,000,000
TOTAL NET EXPENDITURE FOR VOTE R1091 State Department for RoadsKShs.	1,405,042,135	1,432,415,160	1,524,000,000	1,711,000,000

VOTE R1092 State Department for Transport

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, rail transport and marine transport.

(KShs 2,173,304,139)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1092000200 Marine Transport Department	16,781,924	25,800,001	-	25,800,001	29,000,000	30,000,000
1092000800 Kenya Railways Corporation	138,600,000	67,900,000	-	67,900,000	100,000,000	150,000,000
1092001200 Headquarters Administration Services	328,839,991	5,140,616,749	4,853,000,000	287,616,749	5,280,662,000	5,614,340,001
1092001800 Road Transport Department	19,772,610	26,199,052	-	26,199,052	29,000,000	31,000,000
1092001900 LAPSSET Corridor Development Authority	586,230,000	684,820,000	-	684,820,000	721,000,000	749,000,000
1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA)	485,588,000	554,840,000	-	554,840,000	669,000,000	826,000,000
1092002300 Rail Transport Department	469,421,481	406,115,999	-	406,115,999	630,000,000	674,000,000
1092002400 Kenya Millenium Development Fund (KMDF)	5,000,000	2,910,000	-	2,910,000	50,000,000	55,000,000
1092002600 Digitization of Transport Sector	130,000,000	117,102,338	-	117,102,338	113,338,000	125,659,999

VOTE R1092 State Department for Transport

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, rail transport and marine transport.

(KShs 2,173,304,139)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
TOTAL FOR VOTE R1092 State Department for Transport	2,180,234,006	7,026,304,139	4,853,000,000	2,173,304,139	7,622,000,000	8,255,000,000

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1092000200 Marine Transport Department.				
1092000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,540,844	12,917,553	16,415,422	16,583,027
2110300 Personal Allowance - Paid as Part of Salary	3,214,601	8,082,447	5,584,578	5,416,973
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,131,044	1,704,836	2,625,764	3,114,854
2210500 Printing , Advertising and Information Supplies and Services	277,201	135,649	267,569	361,623
2210800 Hospitality Supplies and Services	487,695	390,156	546,684	664,031
2211100 Office and General Supplies and Services	971,312	777,050	1,196,848	1,318,327
2211200 Fuel Oil and Lubricants	1,723,009	1,443,336	1,784,710	2,000,000
2220200 Routine Maintenance - Other Assets	436,218	348,974	578,425	541,165
Gross Expenditure..... KShs.	16,781,924	25,800,001	29,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	16,781,924	25,800,001	29,000,000	30,000,000
1092000200 Marine Transport Department				
Net Expenditure Head.....KShs	16,781,924	25,800,001	29,000,000	30,000,000
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	138,600,000	67,900,000	100,000,000	150,000,000
Gross Expenditure..... KShs.	138,600,000	67,900,000	100,000,000	150,000,000
Net Expenditure.. Sub-Head..... KShs.	138,600,000	67,900,000	100,000,000	150,000,000
1092000800 Kenya Railways Corporation				
Net Expenditure Head.....KShs	138,600,000	67,900,000	100,000,000	150,000,000
1092001200 Headquarters Administration Services.				
1092001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	97,534,037	103,887,616	102,493,070	105,691,945

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	53,069,446	54,112,384	55,200,227	62,308,055
2110400 Personal Allowances paid as Reimbursements	-	-	5,306,703	-
2210100 Utilities Supplies and Services	10,397,400	11,224,488	12,788,228	28,214,786
2210200 Communication, Supplies and Services	7,084,580	9,621,938	10,816,850	21,350,097
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,398,087	3,055,628	4,165,848	11,894,291
2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	2,000,000	4,000,000	5,754,587
2210500 Printing , Advertising and Information Supplies and Services	1,449,574	1,507,556	1,922,136	5,459,844
2210600 Rentals of Produced Assets	774,982	774,982	1,558,050	2,804,490
2210700 Training Expenses	1,270,498	1,321,317	1,684,680	4,032,425
2210800 Hospitality Supplies and Services	1,947,070	1,444,948	2,581,815	5,647,267
2211000 Specialised Materials and Supplies	4,250,753	5,525,979	5,636,499	10,529,697
2211100 Office and General Supplies and Services	7,223,367	6,257,397	6,376,213	9,517,184
2211200 Fuel Oil and Lubricants	7,621,101	6,874,013	10,604,365	15,087,858
2211300 Other Operating Expenses	32,669,163	34,259,912	35,285,110	37,313,198
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,427,529	5,445,943	8,028,288	4,427,529
2220200 Routine Maintenance - Other Assets	6,065,447	5,010,511	6,388,402	11,499,122
Gross Expenditure..... KShs.	241,683,034	252,324,612	274,836,484	341,532,375
Appropriations in Aid				
3510700 Receipts from the Sale of Plant Machinery and Equipment - Paid to Excheq	320,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	241,363,034	252,324,612	274,836,484	341,532,375
1092001202 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	403,532	419,673	535,084	963,150
2210500 Printing , Advertising and Information Supplies and Services	339,219	352,787	449,804	809,648
2210700 Training Expenses	621,376	646,232	823,945	1,483,099
2210800 Hospitality Supplies and Services	330,660	343,887	438,455	789,219
2211000 Specialised Materials and Supplies	1,259,335	1,637,136	1,669,878	3,005,780
2211300 Other Operating Expenses	4,000,000	4,000,000	5,304,000	9,547,200

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	6,954,122	7,399,715	9,221,166	16,598,096
Net Expenditure.. Sub-Head..... KShs.	6,954,122	7,399,715	9,221,166	16,598,096
1092001203 Central Planning and Project Monitoring Unit - CPPMU				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	373,309	388,243	495,008	891,014
2210800 Hospitality Supplies and Services	288,977	300,536	383,183	689,730
2211100 Office and General Supplies and Services	426,629	443,694	565,710	1,018,278
Gross Expenditure..... KShs.	1,088,915	1,132,473	1,443,901	2,599,022
Net Expenditure.. Sub-Head..... KShs.	1,088,915	1,132,473	1,443,901	2,599,022
1092001215 National Transport and Safety Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	4,652,680,000	4,853,000,000	4,953,000,000	5,153,000,000
Gross Expenditure..... KShs.	4,652,680,000	4,853,000,000	4,953,000,000	5,153,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,652,680,000	4,853,000,000	4,953,000,000	5,153,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1092001216 Financial Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,988,923	3,516,558	5,442,828	14,597,089
2210700 Training Expenses	1,009,829	1,050,222	1,339,034	2,410,440
2210800 Hospitality Supplies and Services	324,967	337,966	430,906	775,631
2211100 Office and General Supplies and Services	672,792	699,704	892,122	1,605,839
2211300 Other Operating Expenses	1,335,851	1,986,270	3,418,496	7,000,000
Gross Expenditure..... KShs.	5,332,362	7,590,720	11,523,386	26,388,999
Net Expenditure.. Sub-Head..... KShs.	5,332,362	7,590,720	11,523,386	26,388,999
1092001217 Information & Communication Technology Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	227,415	236,512	301,553	542,793
2210700 Training Expenses	229,155	238,322	303,860	546,948
2210800 Hospitality Supplies and Services	301,210	313,258	399,405	718,928
2211100 Office and General Supplies and Services	240,700	250,328	319,168	574,503

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	27,222,554	289,320	295,107	531,192
2220200 Routine Maintenance - Other Assets	3,352,941	3,631,442	5,000,000	10,502,747
3111100 Purchase of Specialised Plant, Equipment and Machinery	31,932,065	409,348	7,007,918	35,538,106
Gross Expenditure..... KShs.	63,506,040	5,368,530	13,627,011	48,955,217
Net Expenditure.. Sub-Head..... KShs.	63,506,040	5,368,530	13,627,011	48,955,217
1092001218 Climate Change Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,230,714	2,319,943	2,957,927	5,324,268
2210500 Printing , Advertising and Information Supplies and Services	105,806	110,038	140,299	252,538
2210800 Hospitality Supplies and Services	290,923	302,560	385,764	694,375
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,000,000	4,000,000	4,000,000	4,000,000
Gross Expenditure..... KShs.	6,627,443	6,732,541	7,483,990	10,271,181
Net Expenditure.. Sub-Head..... KShs.	6,627,443	6,732,541	7,483,990	10,271,181
1092001219 Public Relations & Communications Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	740,089	850,002	1,083,753	1,950,753
2210500 Printing , Advertising and Information Supplies and Services	499,556	399,645	662,411	1,192,340
2210700 Training Expenses	856,182	703,175	1,135,298	2,043,536
2210800 Hospitality Supplies and Services	262,798	210,238	348,470	627,246
2211000 Specialised Materials and Supplies	750,000	750,000	994,500	1,790,100
2211100 Office and General Supplies and Services	859,450	687,560	1,139,630	2,051,336
Gross Expenditure..... KShs.	3,968,075	3,600,620	5,364,062	9,655,311
Net Expenditure.. Sub-Head..... KShs.	3,968,075	3,600,620	5,364,062	9,655,311
1092001221 Internal Audit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,883,538	1,950,000	2,799,800
2210700 Training Expenses	-	400,000	500,000	700,000
2210800 Hospitality Supplies and Services	-	144,000	112,000	140,000
2211100 Office and General Supplies and Services	-	400,000	600,000	700,000
2211300 Other Operating Expenses	-	640,000	1,000,000	1,000,000

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	3,467,538	4,162,000	5,339,800
Net Expenditure.. Sub-Head..... KShs.	-	3,467,538	4,162,000	5,339,800
1092001200 Headquarters Administration Services				
Net Expenditure Head.....KShs	328,839,991	287,616,749	327,662,000	461,340,001
1092001800 Road Transport Department.				
1092001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,293,994	15,767,605	14,184,281	15,369,782
2110300 Personal Allowance - Paid as Part of Salary	4,639,087	6,232,395	7,815,719	7,630,218
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	704,899	692,297	934,696	1,182,453
2210600 Rentals of Produced Assets	571,869	571,869	656,098	656,098
2210700 Training Expenses	820,931	656,745	1,088,554	1,759,398
2210800 Hospitality Supplies and Services	457,174	365,739	606,212	1,091,183
2211000 Specialised Materials and Supplies	208,688	208,688	276,720	498,097
2211100 Office and General Supplies and Services	569,534	455,628	755,202	1,029,655
2211200 Fuel Oil and Lubricants	755,933	604,746	1,002,367	1,004,261
2211300 Other Operating Expenses	214,698	214,698	969,676	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	535,803	428,642	710,475	778,855
Gross Expenditure..... KShs.	19,772,610	26,199,052	29,000,000	31,000,000
Net Expenditure.. Sub-Head..... KShs.	19,772,610	26,199,052	29,000,000	31,000,000
1092001800 Road Transport Department				
Net Expenditure Head.....KShs	19,772,610	26,199,052	29,000,000	31,000,000
1092001900 LAPSET Corridor Development Authority.				
1092001901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	568,230,000	636,320,000	671,000,000	699,000,000
Gross Expenditure..... KShs.	568,230,000	636,320,000	671,000,000	699,000,000

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	568,230,000	636,320,000	671,000,000	699,000,000
1092001903 LAPSSET Corridor Scholarship Program				
2630100 Current Grants to Government Agencies and other Levels of Government	18,000,000	48,500,000	50,000,000	50,000,000
Gross Expenditure..... KShs.	18,000,000	48,500,000	50,000,000	50,000,000
Net Expenditure.. Sub-Head..... KShs.	18,000,000	48,500,000	50,000,000	50,000,000
1092001900 LAPSSET Corridor Development Authority				
Net Expenditure Head.....KShs	586,230,000	684,820,000	721,000,000	749,000,000
1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA).				
1092002001 Nairobi Metropolitan Area Transport Authority (NAMATA)				
2630100 Current Grants to Government Agencies and other Levels of Government	485,588,000	554,840,000	669,000,000	826,000,000
Gross Expenditure..... KShs.	485,588,000	554,840,000	669,000,000	826,000,000
Net Expenditure.. Sub-Head..... KShs.	485,588,000	554,840,000	669,000,000	826,000,000
1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA)				
Net Expenditure Head.....KShs	485,588,000	554,840,000	669,000,000	826,000,000
1092002300 Rail Transport Department.				
1092002301 Rail Transport Department				
2110100 Basic Salaries - Permanent Employees	3,372,194	3,000,000	3,481,161	3,291,264
2110300 Personal Allowance - Paid as Part of Salary	2,516,105	3,000,000	2,518,839	2,708,736
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,305,350	2,714,814	3,411,389	3,902,500
2210700 Training Expenses	4,543,510	3,605,200	4,610,630	4,559,134
2210800 Hospitality Supplies and Services	591,975	535,654	684,959	1,373,413
2211100 Office and General Supplies and Services	2,306,273	2,057,294	2,558,118	1,580,760
2211200 Fuel Oil and Lubricants	2,829,960	2,063,158	2,252,527	2,754,549
2211300 Other Operating Expenses	300,000	580,000	594,841	932,080
2220200 Routine Maintenance - Other Assets	656,114	559,879	887,536	897,564

VOTE R1092 State Department for Transport

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 450,000,000	KShs. 388,000,000	KShs. 609,000,000	KShs. 652,000,000
Gross Expenditure..... KShs.	469,421,481	406,115,999	630,000,000	674,000,000
Net Expenditure.. Sub-Head..... KShs.	469,421,481	406,115,999	630,000,000	674,000,000
1092002300 Rail Transport Department				
Net Expenditure Head.....KShs	469,421,481	406,115,999	630,000,000	674,000,000
1092002400 Kenya Millenium Development Fund (KMDF).				
1092002401 Kenya Millenium Development Fund (KMDF)				
2630100 Current Grants to Government Agencies and other Levels of Government	5,000,000	2,910,000	50,000,000	55,000,000
Gross Expenditure..... KShs.	5,000,000	2,910,000	50,000,000	55,000,000
Net Expenditure.. Sub-Head..... KShs.	5,000,000	2,910,000	50,000,000	55,000,000
1092002400 Kenya Millenium Development Fund (KMDF)				
Net Expenditure Head.....KShs	5,000,000	2,910,000	50,000,000	55,000,000
1092002600 Digitization of Transport Sector.				
1092002601 Digitization of Transport Sector				
2211300 Other Operating Expenses	130,000,000	117,102,338	113,338,000	125,659,999
Gross Expenditure..... KShs.	130,000,000	117,102,338	113,338,000	125,659,999
Net Expenditure.. Sub-Head..... KShs.	130,000,000	117,102,338	113,338,000	125,659,999
1092002600 Digitization of Transport Sector				
Net Expenditure Head.....KShs	130,000,000	117,102,338	113,338,000	125,659,999
TOTAL NET EXPENDITURE FOR VOTE R1092 State Department for Transport	2,180,234,006	2,173,304,139	2,669,000,000	3,102,000,000

VOTE R1093 State Department for Shipping and Maritime Affairs

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Shipping and Maritime Affairs, including administrative services, shipping affairs and maritime affairs.

(KShs 556,021,665)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1093000200 Headquarters Administration Services	170,133,114	171,089,905	-	171,089,905	199,382,488	261,948,337
1093000300 Shipping Affairs	47,699,178	1,464,664,882	1,420,000,000	44,664,882	2,018,614,550	2,084,370,603
1093000400 Maritime Affairs	357,628,962	484,049,196	240,000,000	244,049,196	480,681,518	560,020,001
1093000600 Kenya Maritime Authority	-	2,760,000,000	2,760,000,000	-	2,775,000,000	3,038,000,000
1093000700 Central Planning & Monitoring Department (CPPMD)	27,603,197	33,666,108	-	33,666,108	37,060,261	44,154,406
1093000800 Headquarters - Financial Management Services	33,228,853	39,112,447	-	39,112,447	44,114,809	54,266,870
1093000900 Government Clearing Agency	14,574,657	43,439,127	20,000,000	23,439,127	48,146,374	65,239,783
TOTAL FOR VOTE R1093 State Department for Shipping and Maritime Affairs	650,867,961	4,996,021,665	4,440,000,000	556,021,665	5,603,000,000	6,108,000,000

VOTE R1093 State Department for Shipping and Maritime Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services.				
1093000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	46,522,972	39,768,677	40,665,699	41,538,886
2110300 Personal Allowance - Paid as Part of Salary	20,182,344	23,929,474	25,306,242	27,042,441
2110400 Personal Allowances paid as Reimbursements	4,133,992	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	974,380	1,003,611	1,033,719
2210200 Communication, Supplies and Services	2,309,680	2,324,340	2,689,229	4,018,844
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,390,021	7,430,400	11,472,424	19,208,637
2210400 Foreign Travel and Subsistence, and other transportation costs	2,231,057	2,743,200	4,408,027	9,353,040
2210500 Printing , Advertising and Information Supplies and Services	6,269,290	3,016,800	5,372,376	11,914,566
2210600 Rentals of Produced Assets	35,250,000	35,250,000	35,250,000	35,250,000
2210700 Training Expenses	4,590,821	5,269,600	7,645,352	12,468,029
2210800 Hospitality Supplies and Services	1,534,137	1,387,200	2,011,599	4,017,398
2211000 Specialised Materials and Supplies	969,000	2,175,986	2,324,040	3,886,060
2211100 Office and General Supplies and Services	3,155,901	2,683,200	3,660,845	5,491,268
2211200 Fuel Oil and Lubricants	2,391,234	1,912,800	2,773,831	4,160,747
2211300 Other Operating Expenses	10,446,985	15,146,000	15,512,187	17,412,291
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,501,681	3,600,800	4,501,681	6,352,925
2220200 Routine Maintenance - Other Assets	2,246,717	1,815,200	3,406,192	4,509,288
3110300 Refurbishment of Buildings	1,517,073	1,053,600	1,559,805	3,439,707
Gross Expenditure..... KShs.	157,642,905	150,481,657	169,563,140	211,097,846
Net Expenditure.. Sub-Head..... KShs.	157,642,905	150,481,657	169,563,140	211,097,846
1093000203 Information and Communication Technology				
2210200 Communication, Supplies and Services	1,245,138	1,444,000	1,676,360	2,514,540
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,029,883	1,622,400	2,458,665	3,872,541
2210700 Training Expenses	1,503,493	1,841,600	3,042,052	4,776,582

VOTE R1093 State Department for Shipping and Maritime Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	469,358	774,400	1,544,456	2,068,640
2211100 Office and General Supplies and Services	533,363	506,400	750,701	1,500,000
2220200 Routine Maintenance - Other Assets	1,056,490	1,164,800	1,825,529	2,750,863
3111000 Purchase of Office Furniture and General Equipment	3,011,493	2,685,774	3,493,332	7,239,998
Gross Expenditure..... KShs.	8,849,218	10,039,374	14,791,095	24,723,164
Net Expenditure.. Sub-Head..... KShs.	8,849,218	10,039,374	14,791,095	24,723,164
1093000204 AIDS Control Unit				
2210200 Communication, Supplies and Services	80,585	180,000	209,479	314,218
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,401,022	1,600,000	2,457,186	3,685,779
2210700 Training Expenses	401,852	720,800	1,246,150	2,269,224
2210800 Hospitality Supplies and Services	568,493	617,594	959,452	1,289,178
2211000 Specialised Materials and Supplies	430,522	430,000	499,406	749,108
2211300 Other Operating Expenses	758,517	758,000	879,880	1,319,820
Gross Expenditure..... KShs.	3,640,991	4,306,394	6,251,553	9,627,327
Net Expenditure.. Sub-Head..... KShs.	3,640,991	4,306,394	6,251,553	9,627,327
1093000206 Internal Audit Unit				
2210200 Communication, Supplies and Services	-	150,000	250,000	450,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,560,000	3,500,000	7,400,000
2210700 Training Expenses	-	2,992,000	4,220,000	7,150,000
2210800 Hospitality Supplies and Services	-	200,000	300,000	600,000
2211100 Office and General Supplies and Services	-	360,480	506,700	900,000
Gross Expenditure..... KShs.	-	6,262,480	8,776,700	16,500,000
Net Expenditure.. Sub-Head..... KShs.	-	6,262,480	8,776,700	16,500,000
1093000200 Headquarters Administration Services				
Net Expenditure Head.....KShs	170,133,114	171,089,905	199,382,488	261,948,337
1093000300 Shipping Affairs.				

VOTE R1093 State Department for Shipping and Maritime Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1093000301 Headquarters - Shipping Affairs				
2110100 Basic Salaries - Permanent Employees	9,749,200	10,041,676	10,342,927	10,785,387
2110300 Personal Allowance - Paid as Part of Salary	10,075,000	9,885,000	10,125,000	10,125,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	240,000	317,161	317,161
2210200 Communication, Supplies and Services	348,395	548,000	631,100	634,210
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,801,792	8,320,000	9,746,079	14,619,119
2210400 Foreign Travel and Subsistence, and other transportation costs	4,136,226	3,708,000	5,658,022	10,937,034
2210500 Printing , Advertising and Information Supplies and Services	4,380,741	1,903,200	4,981,659	7,622,489
2210700 Training Expenses	5,263,819	4,849,600	7,730,030	11,595,044
2210800 Hospitality Supplies and Services	823,108	737,600	1,045,655	1,432,208
2211100 Office and General Supplies and Services	3,493,865	2,931,200	3,752,883	6,079,325
2211200 Fuel Oil and Lubricants	1,416,667	1,140,606	1,643,334	3,465,001
2220200 Routine Maintenance - Other Assets	210,365	360,000	640,700	758,625
Gross Expenditure..... KShs.	47,699,178	44,664,882	56,614,550	78,370,603
Net Expenditure.. Sub-Head..... KShs.	47,699,178	44,664,882	56,614,550	78,370,603
1093000302 Kenya National Shipping Line-BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	150,000,000	1,420,000,000	1,962,000,000	2,006,000,000
Gross Expenditure..... KShs.	150,000,000	1,420,000,000	1,962,000,000	2,006,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	150,000,000	1,420,000,000	1,962,000,000	2,006,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1093000300 Shipping Affairs				
Net Expenditure Head.....KShs	47,699,178	44,664,882	56,614,550	78,370,603
1093000400 Maritime Affairs.				
1093000401 Headquarters - Maritime Affairs				
2110100 Basic Salaries - Permanent Employees	2,221,720	10,641,057	10,960,288	11,289,097

VOTE R1093 State Department for Shipping and Maritime Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	2,220,000	4,887,750	4,887,750	4,887,750
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,023,960	1,023,960	1,023,960
2210200 Communication, Supplies and Services	205,015	305,000	346,141	356,726
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,653,002	3,498,400	5,117,482	8,226,223
2210400 Foreign Travel and Subsistence, and other transportation costs	1,234,719	1,561,200	2,852,141	4,648,411
2210500 Printing , Advertising and Information Supplies and Services	159,238	127,200	184,716	277,074
2210700 Training Expenses	2,883,538	2,865,600	4,763,908	7,310,600
2210800 Hospitality Supplies and Services	2,279,436	1,822,400	2,644,145	4,966,219
2211100 Office and General Supplies and Services	2,996,870	2,396,800	3,176,639	5,214,554
2211200 Fuel Oil and Lubricants	558,146	453,506	647,449	1,971,174
2211300 Other Operating Expenses	866,185	866,000	1,004,775	1,507,162
2220200 Routine Maintenance - Other Assets	215,506	171,200	249,986	374,980
Gross Expenditure..... KShs.	19,493,375	30,620,073	37,859,380	52,053,930
Net Expenditure.. Sub-Head..... KShs.	19,493,375	30,620,073	37,859,380	52,053,930
1093000402 Bandari College				
2630100 Current Grants to Government Agencies and other Levels of Government	535,019,260	439,820,000	421,000,000	470,000,000
Gross Expenditure..... KShs.	535,019,260	439,820,000	421,000,000	470,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	210,000,000	240,000,000	270,000,000	300,000,000
Net Expenditure.. Sub-Head..... KShs.	325,019,260	199,820,000	151,000,000	170,000,000
1093000404 Inland Water Ways Development				
2210200 Communication, Supplies and Services	99,442	299,000	347,353	521,029
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,192,740	1,192,000	1,763,578	3,945,367
2210400 Foreign Travel and Subsistence, and other transportation costs	637,429	669,600	939,418	1,109,091
2210500 Printing , Advertising and Information Supplies and Services	226,829	180,800	263,122	394,682
2210800 Hospitality Supplies and Services	218,865	334,400	553,883	880,825
2211100 Office and General Supplies and Services	705,398	810,288	1,463,944	1,727,392

VOTE R1093 State Department for Shipping and Maritime Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	138,366	270,400	560,505	1,140,757
2220200 Routine Maintenance - Other Assets	197,795	396,800	829,442	1,243,863
Gross Expenditure..... KShs.	3,416,864	4,153,288	6,721,245	10,963,006
Net Expenditure.. Sub-Head..... KShs.	3,416,864	4,153,288	6,721,245	10,963,006
1093000405 Maritime Commercial and Administrative Services				
2210200 Communication, Supplies and Services	46,745	46,000	54,224	81,336
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	930,377	1,061,600	1,520,753	4,532,856
2210500 Printing , Advertising and Information Supplies and Services	273,611	222,481	317,388	476,083
2210800 Hospitality Supplies and Services	222,439	337,600	490,029	735,044
2211100 Office and General Supplies and Services	1,634,706	1,306,400	1,896,259	2,844,388
2211200 Fuel Oil and Lubricants	606,143	484,800	703,126	1,054,689
2220200 Routine Maintenance - Other Assets	121,998	96,800	141,518	212,276
Gross Expenditure..... KShs.	3,836,019	3,555,681	5,123,297	9,936,672
Net Expenditure.. Sub-Head..... KShs.	3,836,019	3,555,681	5,123,297	9,936,672
1093000406 Maritime Casualty Investigation				
2210200 Communication, Supplies and Services	67,831	167,000	278,684	318,026
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	844,630	995,200	1,355,771	3,383,657
2210500 Printing , Advertising and Information Supplies and Services	488,772	629,600	1,166,976	1,750,463
2210700 Training Expenses	773,435	1,176,000	2,297,185	3,445,777
2210800 Hospitality Supplies and Services	619,386	654,400	1,318,488	1,827,731
2211100 Office and General Supplies and Services	500,651	400,000	580,755	871,133
2211200 Fuel Oil and Lubricants	251,871	209,954	292,170	438,256
2211300 Other Operating Expenses	2,105,000	1,500,000	2,441,800	4,662,700
2220200 Routine Maintenance - Other Assets	211,868	168,000	245,767	368,650
Gross Expenditure..... KShs.	5,863,444	5,900,154	9,977,596	17,066,393
Net Expenditure.. Sub-Head..... KShs.	5,863,444	5,900,154	9,977,596	17,066,393
1093000400 Maritime Affairs				

VOTE R1093 State Department for Shipping and Maritime Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	357,628,962	244,049,196	210,681,518	260,020,001
1093000600 Kenya Maritime Authority.				
1093000601 Kenya Maritime Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	2,608,000,000	2,760,000,000	2,775,000,000	3,038,000,000
Gross Expenditure..... KShs.	2,608,000,000	2,760,000,000	2,775,000,000	3,038,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,608,000,000	2,760,000,000	2,775,000,000	3,038,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1093000600 Kenya Maritime Authority				
Net Expenditure Head.....KShs	-	-	-	-
1093000700 Central Planning & Monitoring Department (CPPMD).				
1093000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,937,800	18,486,376	19,040,965	20,059,818
2110300 Personal Allowance - Paid as Part of Salary	9,237,000	8,247,700	8,272,240	8,297,516
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,138,080	1,385,841	1,555,249
2210200 Communication, Supplies and Services	106,791	215,000	323,878	585,816
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,925,054	2,658,400	3,653,062	6,829,594
2210400 Foreign Travel and Subsistence, and other transportation costs	483,512	865,600	1,460,874	1,841,311
2210700 Training Expenses	1,054,490	1,289,352	1,811,483	3,317,225
2210800 Hospitality Supplies and Services	267,659	293,600	426,484	639,727
2211200 Fuel Oil and Lubricants	590,891	472,000	685,434	1,028,150
Gross Expenditure..... KShs.	27,603,197	33,666,108	37,060,261	44,154,406
Net Expenditure.. Sub-Head..... KShs.	27,603,197	33,666,108	37,060,261	44,154,406
1093000700 Central Planning & Monitoring Department (CPPMD)				
Net Expenditure Head.....KShs	27,603,197	33,666,108	37,060,261	44,154,406

VOTE R1093 State Department for Shipping and Maritime Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1093000800 Headquarters - Financial Management Services.				
1093000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,134,522	18,859,881	19,320,545	19,412,874
2110300 Personal Allowance - Paid as Part of Salary	7,033,578	8,545,260	8,670,155	8,679,070
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,068,240	1,188,252	1,229,027
2210200 Communication, Supplies and Services	69,742	269,000	380,901	421,351
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,684,043	4,988,549	6,772,873	12,206,424
2210400 Foreign Travel and Subsistence, and other transportation costs	1,023,596	1,056,800	1,757,372	2,081,057
2210700 Training Expenses	2,818,036	3,149,600	4,324,921	7,687,382
2210800 Hospitality Supplies and Services	439,354	351,200	509,651	764,476
2211100 Office and General Supplies and Services	583,665	466,400	677,051	1,015,577
2211200 Fuel Oil and Lubricants	306,220	248,717	355,215	532,823
2220200 Routine Maintenance - Other Assets	136,097	108,800	157,873	236,809
Gross Expenditure..... KShs.	33,228,853	39,112,447	44,114,809	54,266,870
Net Expenditure.. Sub-Head..... KShs.	33,228,853	39,112,447	44,114,809	54,266,870
1093000800 Headquarters - Financial Management Services				
Net Expenditure Head.....KShs	33,228,853	39,112,447	44,114,809	54,266,870
1093000900 Government Clearing Agency.				
1093000901 Government Clearing Agency - Headquarters				
2110100 Basic Salaries - Permanent Employees	1,533,680	7,897,930	8,092,381	8,292,665
2110300 Personal Allowance - Paid as Part of Salary	1,103,930	3,199,760	3,199,760	3,199,760
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,164,799	1,197,223	1,230,620
2210100 Utilities Supplies and Services	1,000,000	1,000,000	1,000,000	1,000,000
2210200 Communication, Supplies and Services	1,342,500	1,542,000	1,789,300	2,681,950
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,021,730	4,216,800	4,885,207	7,127,810

VOTE R1093 State Department for Shipping and Maritime Affairs

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	310,608	328,000	460,305	640,485
2210700 Training Expenses	1,875,663	4,204,038	4,873,525	9,243,704
2210800 Hospitality Supplies and Services	2,262,356	2,769,600	3,584,333	4,940,499
2211000 Specialised Materials and Supplies	1,693,348	2,693,000	3,124,283	4,686,425
2211100 Office and General Supplies and Services	2,446,342	2,916,000	3,649,757	5,474,635
2211200 Fuel Oil and Lubricants	1,625,000	1,900,000	2,265,000	4,697,500
2211300 Other Operating Expenses	3,700,000	4,700,000	4,704,800	4,722,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,259,500	2,407,200	2,820,500	4,801,530
2220200 Routine Maintenance - Other Assets	400,000	500,000	500,000	500,000
3110300 Refurbishment of Buildings	-	2,000,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	24,574,657	43,439,127	48,146,374	65,239,783
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
Net Expenditure.. Sub-Head..... KShs.	14,574,657	23,439,127	28,146,374	45,239,783
1093000900 Government Clearing Agency				
Net Expenditure Head.....KShs	14,574,657	23,439,127	28,146,374	45,239,783
TOTAL NET EXPENDITURE FOR VOTE R1093 State Department for Shipping and Maritime AffairsKShs.	650,867,961	556,021,665	576,000,000	744,000,000

VOTE R1094 State Department for Housing & Urban Development

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 1,677,899,845)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1094000100 Financial and Procurement Services	75,804,510	76,120,158	-	76,120,158	86,762,697	94,106,027
1094000200 Headquarters Administrative Services	415,780,114	444,952,869	-	444,952,869	450,019,690	472,457,864
1094000300 Government Estates Department	381,564,548	479,171,418	86,000,000	393,171,418	525,581,208	537,630,789
1094000400 Slum Upgrading and Housing Development	35,452,718	37,814,249	-	37,814,249	49,754,430	52,052,443
1094000500 Housing Department	206,571,846	1,700,867,710	1,500,000,000	200,867,710	1,868,752,124	1,895,279,790
1094000700 Infrastructure Transport and Utilities	73,604,543	73,026,412	-	73,026,412	76,174,827	78,425,807
1094000800 Central Planning and Project Monitoring Unit	17,396,488	22,984,672	-	22,984,672	25,217,679	28,951,009
1094000900 Metropolitan Planning and Environment	26,017,893	28,709,476	-	28,709,476	29,669,048	30,638,819
1094001000 Social Infrastructure	23,231,877	24,505,392	-	24,505,392	25,360,760	26,233,584

VOTE R1094 State Department for Housing & Urban Development

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 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 1,677,899,845)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1094001300 Urban Development	14,602,363	15,821,957	-	15,821,957	16,491,714	17,227,764
1094001400 Urban Social Infrastructure and Utilities	8,754,521	9,647,164	-	9,647,164	9,994,853	10,366,499
1094001900 Public Office Accommodation Lease and Management Department	17,740,736	-	-	-	-	-
1094002300 Affordable Housing Board	-	2,257,000,000	2,257,000,000	-	2,359,000,000	2,465,000,000
1094002400 UCLG Africa Regional Office	16,576,726	38,838,126	-	38,838,126	48,946,484	104,346,484
1094002500 Building Climate Resilience of the Urban Poor Program (BCRUP)	8,419,032	7,781,116	-	7,781,116	9,797,844	12,361,292
1094002600 Urban Governance, Management and Resilience	41,621,452	44,448,137	-	44,448,137	48,542,404	53,147,019
1094002700 Nairobi Rivers Commission	276,961,219	259,210,989	-	259,210,989	306,934,238	396,774,810
TOTAL FOR VOTE R1094 State Department for Housing & Urban Development	1,640,100,586	5,520,899,845	3,843,000,000	1,677,899,845	5,937,000,000	6,275,000,000

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services.				
1094000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	53,280,892	54,630,863	60,062,650	61,444,529
2110300 Personal Allowance - Paid as Part of Salary	14,611,083	14,961,295	15,390,047	15,721,498
2210200 Communication, Supplies and Services	584,736	600,000	850,000	1,270,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,476,982	2,800,000	4,910,000	7,360,000
2210400 Foreign Travel and Subsistence, and other transportation costs	539,900	432,000	760,000	1,140,000
2210500 Printing , Advertising and Information Supplies and Services	154,745	128,000	230,000	340,000
2210700 Training Expenses	514,260	424,000	760,000	1,140,000
2210800 Hospitality Supplies and Services	950,007	928,000	1,640,000	2,460,000
2211100 Office and General Supplies and Services	851,982	528,000	930,000	1,390,000
2211200 Fuel Oil and Lubricants	301,781	248,000	440,000	660,000
2211300 Other Operating Expenses	50,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	258,804	208,000	370,000	550,000
2220200 Routine Maintenance - Other Assets	279,338	232,000	420,000	630,000
Gross Expenditure..... KShs.	125,804,510	76,120,158	86,762,697	94,106,027
Appropriations in Aid				
1210400 Receipts for National Housing Development Fund	50,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	75,804,510	76,120,158	86,762,697	94,106,027
1094000100 Financial and Procurement Services				
Net Expenditure Head.....KShs	75,804,510	76,120,158	86,762,697	94,106,027
1094000200 Headquarters Administrative Services.				
1094000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	208,573,448	209,933,229	224,525,151	230,682,364
2110300 Personal Allowance - Paid as Part of Salary	64,648,464	65,081,238	67,434,539	70,675,500

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	2,981,338	23,139,702	3,000,000	3,000,000
2210100 Utilities Supplies and Services	5,006,400	6,500,000	8,600,000	13,150,000
2210200 Communication, Supplies and Services	434,045	1,100,000	1,430,000	2,130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	788,017	1,888,000	3,090,000	4,620,000
2210400 Foreign Travel and Subsistence, and other transportation costs	501,640	1,285,600	2,090,000	3,130,000
2210500 Printing , Advertising and Information Supplies and Services	403,557	276,000	450,000	670,000
2210600 Rentals of Produced Assets	223,650	-	-	-
2210700 Training Expenses	449,769	560,000	910,000	1,360,000
2210800 Hospitality Supplies and Services	543,122	500,000	820,000	1,230,000
2211000 Specialised Materials and Supplies	511,875	500,000	650,000	970,000
2211100 Office and General Supplies and Services	433,106	340,800	560,000	830,000
2211200 Fuel Oil and Lubricants	386,663	520,000	850,000	1,270,000
2211300 Other Operating Expenses	178,413,022	129,819,500	130,320,000	130,820,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,733	320,000	520,000	780,000
2220200 Routine Maintenance - Other Assets	222,862	179,200	310,000	460,000
Gross Expenditure..... KShs.	464,921,711	441,943,269	445,559,690	465,777,864
Appropriations in Aid				
1210400 Receipts for National Housing Development Fund	50,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	414,921,711	441,943,269	445,559,690	465,777,864
1094000202 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,331	80,000	120,000	180,000
2210700 Training Expenses	7,560	-	-	-
2210800 Hospitality Supplies and Services	7,875	16,000	30,000	40,000
2211000 Specialised Materials and Supplies	281,138	382,000	460,000	690,000
2211200 Fuel Oil and Lubricants	25,988	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	41,475	33,600	60,000	90,000
Gross Expenditure..... KShs.	368,367	511,600	670,000	1,000,000

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	368,367	511,600	670,000	1,000,000
1094000203 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	44,100	500,000	700,000	1,050,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	32,000	60,000	90,000
2210700 Training Expenses	32,445	-	-	-
2210800 Hospitality Supplies and Services	73,632	64,000	120,000	180,000
2211100 Office and General Supplies and Services	113,794	96,000	170,000	250,000
2211300 Other Operating Expenses	63,840	70,000	100,000	150,000
2220200 Routine Maintenance - Other Assets	162,225	136,000	240,000	360,000
Gross Expenditure..... KShs.	490,036	898,000	1,390,000	2,080,000
Net Expenditure.. Sub-Head..... KShs.	490,036	898,000	1,390,000	2,080,000
1094000206 Internal Audit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	920,000	1,380,000	2,070,000
2210700 Training Expenses	-	320,000	480,000	720,000
2210800 Hospitality Supplies and Services	-	200,000	300,000	450,000
2211100 Office and General Supplies and Services	-	160,000	240,000	360,000
Gross Expenditure..... KShs.	-	1,600,000	2,400,000	3,600,000
Net Expenditure.. Sub-Head..... KShs.	-	1,600,000	2,400,000	3,600,000
1094000200 Headquarters Administrative Services				
Net Expenditure Head.....KShs	415,780,114	444,952,869	450,019,690	472,457,864
1094000300 Government Estates Department.				
1094000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	207,480,146	207,747,858	234,150,865	241,175,398
2110300 Personal Allowance - Paid as Part of Salary	52,615,002	58,440,160	76,130,343	79,035,391
2210100 Utilities Supplies and Services	2,111,550	500,000	700,000	1,050,000
2210200 Communication, Supplies and Services	30,870	300,000	420,000	630,000

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,051	50,400	90,000	130,000
2210600 Rentals of Produced Assets	198,565,000	210,192,000	211,000,000	211,000,000
2210700 Training Expenses	40,005	-	-	-
2210800 Hospitality Supplies and Services	15,751	56,000	100,000	150,000
2211100 Office and General Supplies and Services	70,875	57,600	110,000	160,000
2211200 Fuel Oil and Lubricants	27,169	60,800	110,000	160,000
2220200 Routine Maintenance - Other Assets	93,320	-	-	-
Gross Expenditure..... KShs.	461,071,739	477,404,818	522,811,208	533,490,789
Appropriations in Aid				
1410400 Rents	86,000,000	86,000,000	86,000,000	86,000,000
Net Expenditure.. Sub-Head..... KShs.	375,071,739	391,404,818	436,811,208	447,490,789
1094000303 County Estates Services				
2210100 Utilities Supplies and Services	4,565,400	1,000,000	1,400,000	2,100,000
2210200 Communication, Supplies and Services	32,760	33,000	50,000	70,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	102,573	183,200	330,000	490,000
2210800 Hospitality Supplies and Services	52,960	42,400	80,000	120,000
2211100 Office and General Supplies and Services	265,388	216,800	390,000	580,000
2211200 Fuel Oil and Lubricants	222,863	133,600	240,000	360,000
2211300 Other Operating Expenses	934,500	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	205,721	157,600	280,000	420,000
2220200 Routine Maintenance - Other Assets	110,644	-	-	-
Gross Expenditure..... KShs.	6,492,809	1,766,600	2,770,000	4,140,000
Net Expenditure.. Sub-Head..... KShs.	6,492,809	1,766,600	2,770,000	4,140,000
1094000300 Government Estates Department				
Net Expenditure Head.....KShs	381,564,548	393,171,418	439,581,208	451,630,789
1094000400 Slum Upgrading and Housing Development.				

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1094000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,907,767	27,183,718	37,519,548	39,327,421
2110300 Personal Allowance - Paid as Part of Salary	9,264,585	10,270,131	11,614,882	11,825,022
2210200 Communication, Supplies and Services	15,750	50,000	70,000	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,823	80,000	140,000	210,000
2210400 Foreign Travel and Subsistence, and other transportation costs	18,480	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	31,106	25,600	50,000	70,000
2210700 Training Expenses	17,640	-	-	-
2210800 Hospitality Supplies and Services	7,875	40,000	70,000	100,000
2211100 Office and General Supplies and Services	37,013	40,000	70,000	100,000
2211200 Fuel Oil and Lubricants	48,038	39,200	70,000	100,000
2211300 Other Operating Expenses	50,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	56,228	45,600	80,000	120,000
2220200 Routine Maintenance - Other Assets	24,413	40,000	70,000	100,000
Gross Expenditure..... KShs.	85,452,718	37,814,249	49,754,430	52,052,443
Appropriations in Aid				
1210400 Receipts for National Housing Development Fund	50,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	35,452,718	37,814,249	49,754,430	52,052,443
1094000400 Slum Upgrading and Housing Development				
Net Expenditure Head.....KShs	35,452,718	37,814,249	49,754,430	52,052,443
1094000500 Housing Department.				
1094000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	116,787,332	119,291,710	254,540,317	261,044,010
2110200 Basic Wages - Temporary Employees	1,500,000,000	1,500,000,000	1,500,000,000	1,500,000,000
2110300 Personal Allowance - Paid as Part of Salary	57,498,465	59,081,600	75,681,807	78,295,780
2210100 Utilities Supplies and Services	537,600	-	-	-

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	97,020	110,000	150,000	220,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	105,330	160,000	260,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	11,813	-	-	-
2210700 Training Expenses	250,049,140	40,000	70,000	100,000
2210800 Hospitality Supplies and Services	9,647	80,000	130,000	190,000
2211100 Office and General Supplies and Services	35,831	28,800	50,000	70,000
2211200 Fuel Oil and Lubricants	19,294	16,000	30,000	40,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	63,368	51,200	90,000	130,000
2220200 Routine Maintenance - Other Assets	34,256	28,000	50,000	70,000
Gross Expenditure..... KShs.	1,925,249,096	1,678,887,310	1,831,052,124	1,840,549,790
Appropriations in Aid				
1210400 Receipts for National Housing Development Fund	1,750,000,000	1,500,000,000	1,500,000,000	1,500,000,000
Net Expenditure.. Sub-Head..... KShs.	175,249,096	178,887,310	331,052,124	340,549,790
1094000503 Housing Infrastructure development				
2210200 Communication, Supplies and Services	7,875	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,432	80,000	140,000	210,000
2210500 Printing , Advertising and Information Supplies and Services	48,038	39,200	70,000	100,000
2210800 Hospitality Supplies and Services	62,606	50,400	90,000	130,000
2211100 Office and General Supplies and Services	104,344	84,000	160,000	230,000
2211200 Fuel Oil and Lubricants	319,331	256,000	450,000	670,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	38,378	31,200	60,000	90,000
2220200 Routine Maintenance - Other Assets	41,738	33,600	60,000	90,000
Gross Expenditure..... KShs.	670,742	574,400	1,030,000	1,520,000
Net Expenditure.. Sub-Head..... KShs.	670,742	574,400	1,030,000	1,520,000
1094000506 Integrated Project Delivery Unit (IPDU)				
2210200 Communication, Supplies and Services	70,245	70,000	100,000	150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	263,026	224,000	400,000	590,000

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	95,130	96,000	190,000	280,000
2210500 Printing , Advertising and Information Supplies and Services	32,288	32,000	60,000	80,000
2210700 Training Expenses	211,365	184,000	340,000	500,000
2210800 Hospitality Supplies and Services	74,616	64,000	120,000	180,000
2211100 Office and General Supplies and Services	283,894	240,000	440,000	650,000
2211200 Fuel Oil and Lubricants	177,188	144,000	260,000	390,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	222,233	184,000	330,000	490,000
2220200 Routine Maintenance - Other Assets	173,644	144,000	260,000	390,000
Gross Expenditure..... KShs.	1,603,629	1,382,000	2,500,000	3,700,000
Net Expenditure.. Sub-Head..... KShs.	1,603,629	1,382,000	2,500,000	3,700,000
1094000507 National Secretariat for Human Settlement				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,040,264	3,328,000	5,050,000	7,420,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,447,920	2,048,000	3,960,000	5,900,000
2210500 Printing , Advertising and Information Supplies and Services	5,787,377	3,912,000	6,710,000	9,450,000
2210800 Hospitality Supplies and Services	3,381,928	2,232,000	4,160,000	6,060,000
2211100 Office and General Supplies and Services	2,265,806	1,576,000	2,880,000	4,150,000
2211200 Fuel Oil and Lubricants	2,704,556	1,928,000	3,500,000	5,020,000
2211300 Other Operating Expenses	4,474,240	3,680,000	5,480,000	7,990,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,946,288	1,320,000	2,430,000	3,520,000
Gross Expenditure..... KShs.	29,048,379	20,024,000	34,170,000	49,510,000
Net Expenditure.. Sub-Head..... KShs.	29,048,379	20,024,000	34,170,000	49,510,000
1094000500 Housing Department				
Net Expenditure Head.....KShs	206,571,846	200,867,710	368,752,124	395,279,790
1094000700 Infrastructure Transport and Utilities.				
1094000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	55,081,525	56,799,569	58,621,737	60,380,390

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	18,305,784	15,992,843	17,143,090	17,445,417
2210200 Communication, Supplies and Services	25,515	50,000	70,000	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,666	48,000	90,000	130,000
2210500 Printing , Advertising and Information Supplies and Services	14,175	-	-	-
2210700 Training Expenses	5,670	-	-	-
2210800 Hospitality Supplies and Services	31,501	40,000	70,000	100,000
2211100 Office and General Supplies and Services	106,707	96,000	180,000	270,000
Gross Expenditure..... KShs.	73,604,543	73,026,412	76,174,827	78,425,807
Net Expenditure.. Sub-Head..... KShs.	73,604,543	73,026,412	76,174,827	78,425,807
1094000700 Infrastructure Transport and Utilities				
Net Expenditure Head.....KShs	73,604,543	73,026,412	76,174,827	78,425,807
1094000800 Central Planning and Project Monitoring Unit.				
1094000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,606,419	7,843,670	8,095,300	8,338,159
2110300 Personal Allowance - Paid as Part of Salary	4,147,846	6,179,002	6,262,379	6,342,850
2210200 Communication, Supplies and Services	10,040,950	50,000	60,000	90,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	166,164	136,000	210,000	310,000
2210500 Printing , Advertising and Information Supplies and Services	42,919	40,000	60,000	90,000
2210700 Training Expenses	27,720	24,000	40,000	60,000
2210800 Hospitality Supplies and Services	20,086,823	80,000	130,000	190,000
2211100 Office and General Supplies and Services	10,128,756	104,000	160,000	240,000
2211200 Fuel Oil and Lubricants	50,082,294	72,000	110,000	160,000
2211300 Other Operating Expenses	245,000,000	8,400,000	10,000,000	13,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,047,303	40,000	60,000	90,000
2220200 Routine Maintenance - Other Assets	19,294	16,000	30,000	40,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	-	-	-

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	417,396,488	22,984,672	25,217,679	28,951,009
Appropriations in Aid				
1210400 Receipts for National Housing Development Fund	400,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	17,396,488	22,984,672	25,217,679	28,951,009
1094000800 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	17,396,488	22,984,672	25,217,679	28,951,009
1094000900 Metropolitan Planning and Environment.				
1094000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,946,618	21,599,962	22,292,903	22,961,690
2110300 Personal Allowance - Paid as Part of Salary	4,828,565	6,841,514	6,946,145	7,047,129
2210200 Communication, Supplies and Services	13,230	20,000	30,000	40,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,598	96,000	150,000	220,000
2210500 Printing , Advertising and Information Supplies and Services	35,438	-	-	-
2210700 Training Expenses	12,915	16,000	30,000	40,000
2210800 Hospitality Supplies and Services	73,435	88,000	140,000	210,000
2211100 Office and General Supplies and Services	57,094	48,000	80,000	120,000
2211300 Other Operating Expenses	50,000,000	-	-	-
Gross Expenditure..... KShs.	76,017,893	28,709,476	29,669,048	30,638,819
Appropriations in Aid				
1210400 Receipts for National Housing Development Fund	50,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	26,017,893	28,709,476	29,669,048	30,638,819
1094000900 Metropolitan Planning and Environment				
Net Expenditure Head.....KShs	26,017,893	28,709,476	29,669,048	30,638,819
1094001000 Social Infrastructure.				
1094001001 Headquarters				

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	19,381,430	19,985,955	20,627,118	21,245,932
2110300 Personal Allowance - Paid as Part of Salary	3,604,642	4,286,237	4,383,642	4,477,652
2210200 Communication, Supplies and Services	61,530	70,000	90,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	63,591	51,200	80,000	120,000
2210800 Hospitality Supplies and Services	28,153	48,000	80,000	110,000
2211100 Office and General Supplies and Services	92,531	64,000	100,000	150,000
Gross Expenditure..... KShs.	23,231,877	24,505,392	25,360,760	26,233,584
Net Expenditure.. Sub-Head..... KShs.	23,231,877	24,505,392	25,360,760	26,233,584
1094001000 Social Infrastructure				
Net Expenditure Head.....KShs	23,231,877	24,505,392	25,360,760	26,233,584
1094001300 Urban Development.				
1094001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,837,811	9,113,470	9,405,838	9,688,013
2110300 Personal Allowance - Paid as Part of Salary	5,327,959	6,257,887	6,375,876	6,489,751
2210200 Communication, Supplies and Services	17,244,940	45,000	60,000	90,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,050,204	128,000	200,000	300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	31,008,190	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	82,022,838	20,000	30,000	40,000
2210700 Training Expenses	37,485	-	-	-
2210800 Hospitality Supplies and Services	197,663,191	48,000	80,000	120,000
2211100 Office and General Supplies and Services	71,269	82,400	140,000	210,000
2211200 Fuel Oil and Lubricants	5,079,538	64,000	100,000	150,000
2211300 Other Operating Expenses	62,150,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	55,781	44,800	70,000	100,000
2220200 Routine Maintenance - Other Assets	53,157	18,400	30,000	40,000
Gross Expenditure..... KShs.	414,602,363	15,821,957	16,491,714	17,227,764

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1210400 Receipts for National Housing Development Fund	400,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	14,602,363	15,821,957	16,491,714	17,227,764
1094001300 Urban Development				
Net Expenditure Head.....KShs	14,602,363	15,821,957	16,491,714	17,227,764
1094001400 Urban Social Infrastructure and Utilities.				
1094001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,767,870	5,947,775	6,138,584	6,322,742
2110300 Personal Allowance - Paid as Part of Salary	2,773,224	3,467,789	3,496,269	3,523,757
2210200 Communication, Supplies and Services	19,530	50,000	60,000	90,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,925	56,000	90,000	130,000
2210500 Printing , Advertising and Information Supplies and Services	9,450	-	-	-
2210700 Training Expenses	7,560	-	-	-
2210800 Hospitality Supplies and Services	9,647	32,000	50,000	70,000
2211100 Office and General Supplies and Services	33,469	43,200	70,000	100,000
2211200 Fuel Oil and Lubricants	36,225	29,600	50,000	70,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	25,883	20,800	40,000	60,000
2220200 Routine Maintenance - Other Assets	41,738	-	-	-
Gross Expenditure..... KShs.	8,754,521	9,647,164	9,994,853	10,366,499
Net Expenditure.. Sub-Head..... KShs.	8,754,521	9,647,164	9,994,853	10,366,499
1094001400 Urban Social Infrastructure and Utilities				
Net Expenditure Head.....KShs	8,754,521	9,647,164	9,994,853	10,366,499
1094001900 Public Office Accommodation Lease and Management Department.				
1094001901 Public Office Accommodation Lease and Management Department - HQ				
2110100 Basic Salaries - Permanent Employees	11,793,694	-	-	-

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	4,355,611	-	-	-
2210200 Communication, Supplies and Services	71,190	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	132,892	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	85,050	-	-	-
2210700 Training Expenses	154,980	-	-	-
2210800 Hospitality Supplies and Services	90,956	-	-	-
2211000 Specialised Materials and Supplies	184,275	-	-	-
2211100 Office and General Supplies and Services	274,822	-	-	-
2211200 Fuel Oil and Lubricants	107,494	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	173,591	-	-	-
2220200 Routine Maintenance - Other Assets	316,181	-	-	-
Gross Expenditure..... KShs.	17,740,736	-	-	-
Net Expenditure.. Sub-Head..... KShs.	17,740,736	-	-	-
1094001900 Public Office Accommodation Lease and Management Department				
Net Expenditure Head.....KShs	17,740,736	-	-	-
1094002300 Affordable Housing Board.				
1094002301 Affordable Housing Board				
2630100 Current Grants to Government Agencies and other Levels of Government	2,000,000,000	2,257,000,000	2,359,000,000	2,465,000,000
Gross Expenditure..... KShs.	2,000,000,000	2,257,000,000	2,359,000,000	2,465,000,000
Appropriations in Aid				
1210400 Receipts for National Housing Development Fund	2,000,000,000	2,257,000,000	2,359,000,000	2,465,000,000
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 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1094002401 UCLG Africa Regional Office				
2110100 Basic Salaries - Permanent Employees	4,995,392	5,145,253	5,299,611	5,299,611
2110200 Basic Wages - Temporary Employees	-	21,000,000	26,000,000	75,000,000
2110300 Personal Allowance - Paid as Part of Salary	2,216,873	4,796,873	4,796,873	4,796,873
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,250,000	1,920,000	3,120,000	4,680,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,250,000	2,760,000	4,490,000	6,730,000
2210800 Hospitality Supplies and Services	1,669,461	1,336,000	2,180,000	3,270,000
2211100 Office and General Supplies and Services	525,000	480,000	780,000	1,160,000
2211200 Fuel Oil and Lubricants	225,000	200,000	330,000	490,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,445,000	1,200,000	1,950,000	2,920,000
Gross Expenditure..... KShs.	16,576,726	38,838,126	48,946,484	104,346,484
Net Expenditure.. Sub-Head..... KShs.	16,576,726	38,838,126	48,946,484	104,346,484
1094002400 UCLG Africa Regional Office				
Net Expenditure Head.....KShs	16,576,726	38,838,126	48,946,484	104,346,484
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	2,936,148	3,024,232	3,114,960	3,208,408
2110300 Personal Allowance - Paid as Part of Salary	1,732,884	1,732,884	1,732,884	1,732,884
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	1,688,000	2,750,000	4,120,000
2210800 Hospitality Supplies and Services	750,000	600,000	980,000	1,470,000
2211100 Office and General Supplies and Services	525,000	432,000	720,000	1,080,000
2211200 Fuel Oil and Lubricants	375,000	304,000	500,000	750,000
2211300 Other Operating Expenses	200,000,000	-	-	-
Gross Expenditure..... KShs.	208,419,032	7,781,116	9,797,844	12,361,292
Appropriations in Aid				
1210400 Receipts for National Housing Development Fund	200,000,000	-	-	-

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	8,419,032	7,781,116	9,797,844	12,361,292
1094002500 Building Climate Resilience of the Urban Poor Program (BCRUP)				
Net Expenditure Head.....KShs	8,419,032	7,781,116	9,797,844	12,361,292
1094002600 Urban Governance, Management and Resilience.				
1094002601 Urban Governance, Management and Resilience				
2110100 Basic Salaries - Permanent Employees	28,422,870	29,275,555	30,153,822	31,058,437
2110300 Personal Allowance - Paid as Part of Salary	7,948,582	10,948,582	10,948,582	10,948,582
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,375,000	2,712,000	4,770,000	7,140,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	-	-	-
2210700 Training Expenses	25,000,000	-	-	-
2210800 Hospitality Supplies and Services	750,000	600,000	1,050,000	1,570,000
2211100 Office and General Supplies and Services	750,000	608,000	1,080,000	1,620,000
2211200 Fuel Oil and Lubricants	375,000	304,000	540,000	810,000
2211300 Other Operating Expenses	200,000,000	-	-	-
Gross Expenditure..... KShs.	291,621,452	44,448,137	48,542,404	53,147,019
Appropriations in Aid				
1210400 Receipts for National Housing Development Fund	250,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	41,621,452	44,448,137	48,542,404	53,147,019
1094002600 Urban Governance, Management and Resilience				
Net Expenditure Head.....KShs	41,621,452	44,448,137	48,542,404	53,147,019
1094002700 Nairobi Rivers Commission.				
1094002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	2,770,707	2,853,828	2,939,443
2110200 Basic Wages - Temporary Employees	118,899,444	110,341,537	110,373,210	111,638,167
2110300 Personal Allowance - Paid as Part of Salary	-	5,887,200	5,887,200	5,887,200

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	3,075,050	3,075,050	3,500,000	5,450,000
2210200 Communication, Supplies and Services	4,208,326	5,968,326	6,930,000	8,390,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,457,188	4,465,750	6,560,000	11,830,000
2210500 Printing , Advertising and Information Supplies and Services	3,750,000	5,800,000	7,000,000	10,500,000
2210600 Rentals of Produced Assets	10,500,000	7,000,000	7,200,000	8,000,000
2210700 Training Expenses	5,745,000	4,596,000	6,900,000	10,840,000
2210800 Hospitality Supplies and Services	3,472,500	2,778,000	4,180,000	6,270,000
2210900 Insurance Costs	8,020,000	8,020,000	8,800,000	12,190,000
2211100 Office and General Supplies and Services	4,346,027	3,476,822	5,220,000	8,320,000
2211200 Fuel Oil and Lubricants	2,437,500	3,168,000	4,740,000	6,110,000
2211300 Other Operating Expenses	1,707,350	1,607,350	2,230,000	4,340,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,125,000	1,700,000	2,550,000	3,820,000
2220200 Routine Maintenance - Other Assets	1,125,000	900,000	1,350,000	2,020,000
3110300 Refurbishment of Buildings	3,500,000	2,800,000	4,200,000	6,300,000
3111000 Purchase of Office Furniture and General Equipment	5,595,334	4,476,267	6,720,000	12,740,000
Gross Expenditure..... KShs.	183,963,719	178,831,009	197,194,238	237,584,810
Net Expenditure.. Sub-Head..... KShs.	183,963,719	178,831,009	197,194,238	237,584,810
1094002702 Nairobi Rivers Regeneration Programme				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	4,500,000	6,750,000	9,780,000
2210600 Rentals of Produced Assets	23,500,000	7,500,000	9,000,000	13,190,000
2210800 Hospitality Supplies and Services	8,625,000	8,780,000	14,170,000	20,530,000
2211000 Specialised Materials and Supplies	9,750,000	15,105,000	18,130,000	26,280,000
2211200 Fuel Oil and Lubricants	3,937,500	3,950,580	5,930,000	8,590,000
2211300 Other Operating Expenses	19,810,000	17,444,400	24,710,000	35,810,000
2220200 Routine Maintenance - Other Assets	2,625,000	1,300,000	1,950,000	2,820,000
3110700 Purchase of Vehicles and Other Transport Equipment	4,250,000	6,600,000	9,900,000	14,350,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	12,000,000	14,400,000	20,880,000

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	KShs. 6,000,000	KShs. 3,200,000	KShs. 4,800,000	KShs. 6,960,000
Gross Expenditure..... KShs.	92,997,500	80,379,980	109,740,000	159,190,000
Net Expenditure.. Sub-Head..... KShs.	92,997,500	80,379,980	109,740,000	159,190,000
1094002700 Nairobi Rivers Commission				
Net Expenditure Head.....KShs	276,961,219	259,210,989	306,934,238	396,774,810
TOTAL NET EXPENDITURE FOR VOTE R1094 State Department for Housing & Urban DevelopmentKShs.	1,640,100,586	1,677,899,845	1,992,000,000	2,224,000,000

VOTE R1095 State Department for Public Works

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Public Works including general administration and planning, public works policy and management.

(KShs 2,418,453,595)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1095000200 Accounts Finance and Procurement Unit	40,568,567	45,374,041	-	45,374,041	47,659,121	49,309,600
1095000300 Central Planning and Monitoring Unit	12,346,277	15,732,666	-	15,732,666	16,958,218	34,401,744
1095000400 Architectural Department	310,073,610	331,679,910	2,000,000	329,679,910	345,013,884	356,619,448
1095000500 Quantities and Contracts Department	84,917,874	100,714,600	-	100,714,600	103,839,162	107,089,822
1095000600 Structural Department	107,217,373	117,015,769	-	117,015,769	120,844,365	124,439,231
1095000800 Electrical Department	251,680,002	279,806,473	-	279,806,473	286,800,668	294,244,139
1095001000 Headquarters and Administrative Services	344,224,085	331,181,027	18,000,000	313,181,027	399,212,466	526,046,866
1095001100 National Construction Authority	1,192,400,000	2,151,590,000	1,136,000,000	1,015,590,000	2,410,000,000	2,623,000,000
1095001200 Kenya Building Research Centre	19,162,481	19,069,085	-	19,069,085	20,808,246	21,736,282

VOTE R1095 State Department for Public Works

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Public Works including general administration and planning, public works policy and management.

(KShs 2,418,453,595)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1095001300 National Building Inspectorate Department	92,403,739	96,310,311	-	96,310,311	99,776,769	103,799,947
1095001400 Design Department	33,737,241	44,528,967	-	44,528,967	47,009,404	49,256,908
1095001900 Public Office Accommodation Lease and Management Department	-	41,450,746	-	41,450,746	42,778,484	44,030,816
TOTAL FOR VOTE R1095 State Department for Public Works	2,488,731,249	3,574,453,595	1,156,000,000	2,418,453,595	3,940,700,787	4,333,974,803

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1095000200 Accounts Finance and Procurement Unit.				
1095000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,542,963	27,309,252	28,041,185	28,795,072
2110300 Personal Allowance - Paid as Part of Salary	14,566,937	15,582,485	16,026,839	16,486,209
2210200 Communication, Supplies and Services	33,881	39,135	45,135	51,135
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	235,854	2,266,805	3,289,506	3,668,252
2210500 Printing , Advertising and Information Supplies and Services	16,760	17,611	28,014	36,760
2210700 Training Expenses	63,910	59,534	86,418	103,910
2210800 Hospitality Supplies and Services	65,045	60,442	87,553	105,045
2211100 Office and General Supplies and Services	43,217	38,777	54,471	63,217
Gross Expenditure..... KShs.	40,568,567	45,374,041	47,659,121	49,309,600
Net Expenditure.. Sub-Head..... KShs.	40,568,567	45,374,041	47,659,121	49,309,600
1095000200 Accounts Finance and Procurement Unit				
Net Expenditure Head.....KShs	40,568,567	45,374,041	47,659,121	49,309,600
1095000300 Central Planning and Monitoring Unit.				
1095000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,358,621	8,579,379	8,836,760	9,101,863
2110300 Personal Allowance - Paid as Part of Salary	4,664,660	5,118,169	5,437,560	5,429,563
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	179,102	1,600,000	2,060,000	15,120,000
2210700 Training Expenses	24,610	20,224	45,280	3,040,000
2210800 Hospitality Supplies and Services	31,336	344,000	470,000	1,580,000
2211200 Fuel Oil and Lubricants	87,948	70,894	108,618	130,318
Gross Expenditure..... KShs.	12,346,277	15,732,666	16,958,218	34,401,744
Net Expenditure.. Sub-Head..... KShs.	12,346,277	15,732,666	16,958,218	34,401,744
1095000300 Central Planning and Monitoring Unit				

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	12,346,277	15,732,666	16,958,218	34,401,744
1095000400 Architectural Department.				
1095000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	179,453,092	197,980,266	203,673,452	210,957,328
2110300 Personal Allowance - Paid as Part of Salary	107,094,930	118,311,388	123,066,844	126,788,532
2210200 Communication, Supplies and Services	66,026	70,526	90,526	110,526
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,065,205	1,250,564	1,643,205	1,723,205
2210500 Printing , Advertising and Information Supplies and Services	86,801	73,041	111,301	131,301
2210700 Training Expenses	179,519	154,416	253,019	313,019
2210800 Hospitality Supplies and Services	50,958	47,966	99,958	139,958
2211100 Office and General Supplies and Services	270,056	219,645	294,556	314,556
2211200 Fuel Oil and Lubricants	261,944	213,155	286,444	306,444
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	66,326	56,661	90,826	110,826
Gross Expenditure..... KShs.	288,594,857	318,377,628	329,610,131	340,895,695
Net Expenditure.. Sub-Head..... KShs.	288,594,857	318,377,628	329,610,131	340,895,695
1095000406 Regional Works Offices				
2210100 Utilities Supplies and Services	3,000,000	4,000,000	4,040,000	4,080,000
2210200 Communication, Supplies and Services	56,400	176,400	216,400	256,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,610,505	2,952,403	3,250,505	3,310,505
2210500 Printing , Advertising and Information Supplies and Services	38,726	78,981	118,726	138,726
2210800 Hospitality Supplies and Services	56,115	172,892	236,115	256,115
2211100 Office and General Supplies and Services	2,036,434	225,147	321,434	361,434
2211200 Fuel Oil and Lubricants	1,772,878	1,066,303	1,352,878	1,372,878
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	171,662	185,330	251,662	271,662
2220200 Routine Maintenance - Other Assets	2,436,033	2,044,826	2,596,033	2,636,033
3111000 Purchase of Office Furniture and General Equipment	11,400,000	2,400,000	3,020,000	3,040,000

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	23,578,753	13,302,282	15,403,753	15,723,753
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	2,100,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	21,478,753	11,302,282	13,403,753	13,723,753
1095000400 Architectural Department				
Net Expenditure Head.....KShs	310,073,610	329,679,910	343,013,884	354,619,448
1095000500 Quantities and Contracts Department.				
1095000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	55,136,936	61,791,044	63,644,779	65,554,119
2110300 Personal Allowance - Paid as Part of Salary	29,517,875	38,403,375	39,391,320	40,572,640
2210200 Communication, Supplies and Services	18,655	28,655	48,655	68,655
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	115,435	276,348	405,435	465,435
2210700 Training Expenses	67,870	70,296	127,870	167,870
2210800 Hospitality Supplies and Services	15,453	100,362	145,453	165,453
2211100 Office and General Supplies and Services	45,650	44,520	75,650	95,650
Gross Expenditure..... KShs.	84,917,874	100,714,600	103,839,162	107,089,822
Net Expenditure.. Sub-Head..... KShs.	84,917,874	100,714,600	103,839,162	107,089,822
1095000500 Quantities and Contracts Department				
Net Expenditure Head.....KShs	84,917,874	100,714,600	103,839,162	107,089,822
1095000600 Structural Department.				
1095000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	66,991,467	71,001,211	73,131,249	75,325,185
2110300 Personal Allowance - Paid as Part of Salary	38,625,800	44,681,198	46,029,010	47,213,940
2210200 Communication, Supplies and Services	21,383	26,383	28,383	46,383
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	449,907	371,925	470,907	524,907

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	148,200	126,560	162,200	198,200
2210800 Hospitality Supplies and Services	65,803	56,642	72,803	90,803
2211100 Office and General Supplies and Services	284,813	239,850	305,813	359,813
2211200 Fuel Oil and Lubricants	375,000	304,000	382,000	400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	255,000	208,000	262,000	280,000
Gross Expenditure..... KShs.	107,217,373	117,015,769	120,844,365	124,439,231
Net Expenditure.. Sub-Head..... KShs.	107,217,373	117,015,769	120,844,365	124,439,231
1095000600 Structural Department				
Net Expenditure Head.....KShs	107,217,373	117,015,769	120,844,365	124,439,231
1095000800 Electrical Department.				
1095000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	168,090,941	185,684,409	190,301,746	195,533,873
2110300 Personal Allowance - Paid as Part of Salary	82,489,184	93,194,180	95,344,050	97,500,400
2210200 Communication, Supplies and Services	47,520	48,470	49,896	52,272
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	248,936	203,132	261,383	273,830
2210500 Printing , Advertising and Information Supplies and Services	28,036	22,878	29,438	30,840
2210800 Hospitality Supplies and Services	69,846	56,994	73,338	76,831
2211000 Specialised Materials and Supplies	101,420	103,448	106,491	111,562
2211100 Office and General Supplies and Services	189,919	154,975	199,416	208,911
2211200 Fuel Oil and Lubricants	234,000	190,944	245,700	257,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	180,200	147,043	189,210	198,220
Gross Expenditure..... KShs.	251,680,002	279,806,473	286,800,668	294,244,139
Net Expenditure.. Sub-Head..... KShs.	251,680,002	279,806,473	286,800,668	294,244,139
1095000800 Electrical Department				
Net Expenditure Head.....KShs	251,680,002	279,806,473	286,800,668	294,244,139
1095001000 Headquarters and Administrative Services.				

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1095001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	51,360,061	53,900,864	55,517,890	57,183,425
2110300 Personal Allowance - Paid as Part of Salary	42,123,890	47,886,673	49,141,301	50,583,602
2210100 Utilities Supplies and Services	13,900,000	13,900,000	13,900,000	13,900,000
2210200 Communication, Supplies and Services	2,717,250	2,718,750	2,721,750	5,100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,034,461	26,760,763	28,775,263	36,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	170,154	1,685,719	1,110,149	6,201,581
2210500 Printing , Advertising and Information Supplies and Services	34,775	28,220	36,275	38,275
2210600 Rentals of Produced Assets	78,400,000	78,400,000	78,400,000	78,400,000
2210700 Training Expenses	24,342,392	3,475,514	4,353,392	9,658,883
2210800 Hospitality Supplies and Services	3,669,019	3,740,015	3,678,019	6,062,019
2211000 Specialised Materials and Supplies	771,074	775,074	777,074	1,189,537
2211100 Office and General Supplies and Services	3,472,477	2,782,782	3,481,477	8,027,026
2211200 Fuel Oil and Lubricants	4,250,002	3,040,000	4,253,002	4,254,002
2211300 Other Operating Expenses	45,090,000	45,090,000	45,094,000	45,095,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,635,000	2,108,000	2,637,000	3,600,000
2220200 Routine Maintenance - Other Assets	540,000	432,000	546,000	548,700
3111000 Purchase of Office Furniture and General Equipment	2,800,000	2,240,000	2,802,000	58,000,000
Gross Expenditure..... KShs.	311,310,555	288,964,374	297,224,592	383,842,850
Appropriations in Aid				
1410400 Rents	18,000,000	18,000,000	18,000,000	18,000,000
Net Expenditure.. Sub-Head..... KShs.	293,310,555	270,964,374	279,224,592	365,842,850
1095001002 Aids Control Unit				
2211000 Specialised Materials and Supplies	1,006,195	1,017,795	1,022,195	1,026,995
Gross Expenditure..... KShs.	1,006,195	1,017,795	1,022,195	1,026,995
Net Expenditure.. Sub-Head..... KShs.	1,006,195	1,017,795	1,022,195	1,026,995

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
1095001003 Information Communication Technology Unit	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	143,578	-	-	-
2220200 Routine Maintenance - Other Assets	2,209,883	1,883,569	2,360,461	2,370,461
Gross Expenditure..... KShs.	2,353,461	1,883,569	2,360,461	2,370,461
Net Expenditure.. Sub-Head..... KShs.	2,353,461	1,883,569	2,360,461	2,370,461
1095001004 Personnel Administration Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,781	67,025	143,781	223,781
2210700 Training Expenses	41,862	49,490	91,862	131,862
2210800 Hospitality Supplies and Services	59,844	79,876	159,844	239,844
Gross Expenditure..... KShs.	145,487	196,391	395,487	595,487
Net Expenditure.. Sub-Head..... KShs.	145,487	196,391	395,487	595,487
1095001005 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	69,375	103,500	219,375	339,375
2211000 Specialised Materials and Supplies	113,515	133,515	163,515	203,515
Gross Expenditure..... KShs.	182,890	237,015	382,890	542,890
Net Expenditure.. Sub-Head..... KShs.	182,890	237,015	382,890	542,890
1095001006 MoW Sports Club				
2630100 Current Grants to Government Agencies and other Levels of Government	4,500,000	-	-	-
Gross Expenditure..... KShs.	4,500,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,500,000	-	-	-
1095001008 State Functions				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	232,089	201,671	282,089	1,809,159
2210600 Rentals of Produced Assets	954,840	974,840	1,004,840	8,000,456
2210800 Hospitality Supplies and Services	4,125,000	3,316,000	4,175,000	6,000,000
2211200 Fuel Oil and Lubricants	750,000	616,000	800,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	510,055	424,044	560,055	600,055
2220200 Routine Maintenance - Other Assets	150,000	136,000	200,000	240,000

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	6,721,984	5,668,555	7,021,984	18,649,670
Net Expenditure.. Sub-Head..... KShs.	6,721,984	5,668,555	7,021,984	18,649,670
1095001010 National Construction Appeals Board				
2210200 Communication, Supplies and Services	25,577	45,577	75,577	115,577
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	51,916	73,533	151,916	231,916
2210800 Hospitality Supplies and Services	93,357	122,685	243,357	363,357
2211100 Office and General Supplies and Services	58,661	62,929	108,661	148,661
2211300 Other Operating Expenses	449,002	469,002	499,002	539,002
Gross Expenditure..... KShs.	678,513	773,726	1,078,513	1,398,513
Net Expenditure.. Sub-Head..... KShs.	678,513	773,726	1,078,513	1,398,513
1095001011 Climate Change Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,400,000	6,000,000	7,500,000
2211000 Specialised Materials and Supplies	1,500,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	1,000,000	2,000,000	2,500,000
Gross Expenditure..... KShs.	1,500,000	3,400,000	8,000,000	10,000,000
Net Expenditure.. Sub-Head..... KShs.	1,500,000	3,400,000	8,000,000	10,000,000
1095001012 Supervision Of Ongoing Projects				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,300,000	21,697,602	70,126,344	92,000,000
2211100 Office and General Supplies and Services	1,875,000	2,000,000	3,200,000	4,400,000
2211200 Fuel Oil and Lubricants	3,375,000	2,716,000	3,425,000	3,465,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,275,000	1,036,000	1,325,000	1,365,000
Gross Expenditure..... KShs.	33,825,000	27,449,602	78,076,344	101,230,000
Net Expenditure.. Sub-Head..... KShs.	33,825,000	27,449,602	78,076,344	101,230,000
1095001013 Internal Audit				
2210200 Communication, Supplies and Services	-	150,000	200,000	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,200,000	3,000,000	5,500,000
2210800 Hospitality Supplies and Services	-	80,000	200,000	280,000

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	160,000	250,000	310,000
Gross Expenditure..... KShs.	-	1,590,000	3,650,000	6,390,000
Net Expenditure.. Sub-Head..... KShs.	-	1,590,000	3,650,000	6,390,000
1095001000 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	344,224,085	313,181,027	381,212,466	508,046,866
1095001100 National Construction Authority.				
1095001101 National Construction Authority - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,728,700,000	2,151,590,000	2,410,000,000	2,623,000,000
Gross Expenditure..... KShs.	2,728,700,000	2,151,590,000	2,410,000,000	2,623,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,536,300,000	1,136,000,000	1,170,000,000	1,233,000,000
Net Expenditure.. Sub-Head..... KShs.	1,192,400,000	1,015,590,000	1,240,000,000	1,390,000,000
1095001100 National Construction Authority				
Net Expenditure Head.....KShs	1,192,400,000	1,015,590,000	1,240,000,000	1,390,000,000
1095001200 Kenya Building Research Centre.				
1095001201 Kenya Building Research Centre				
2110100 Basic Salaries - Permanent Employees	9,838,575	10,133,731	10,437,744	10,750,876
2110300 Personal Allowance - Paid as Part of Salary	5,625,020	5,793,831	5,967,616	6,146,520
2210200 Communication, Supplies and Services	43,362	44,362	46,362	48,362
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,015,349	1,653,879	2,674,349	3,080,349
2210500 Printing , Advertising and Information Supplies and Services	128,326	104,261	134,326	138,326
2210700 Training Expenses	24,414	20,331	27,414	29,414
2210800 Hospitality Supplies and Services	43,133	36,106	49,133	53,133
2211000 Specialised Materials and Supplies	596,711	599,711	605,711	611,711
2211100 Office and General Supplies and Services	292,054	236,043	301,054	307,054

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	261,570	210,056	264,570	266,570
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	230,860	185,488	233,860	235,860
2220200 Routine Maintenance - Other Assets	63,107	51,286	66,107	68,107
Gross Expenditure..... KShs.	19,162,481	19,069,085	20,808,246	21,736,282
Net Expenditure.. Sub-Head..... KShs.	19,162,481	19,069,085	20,808,246	21,736,282
1095001200 Kenya Building Research Centre				
Net Expenditure Head.....KShs	19,162,481	19,069,085	20,808,246	21,736,282
1095001300 National Building Inspectorate Department.				
1095001301 National Building Inspectorate Department				
2110100 Basic Salaries - Permanent Employees	59,729,335	62,521,215	63,814,940	65,729,388
2110300 Personal Allowance - Paid as Part of Salary	27,708,505	29,640,070	30,529,980	31,445,910
2210200 Communication, Supplies and Services	12,782	14,782	18,382	42,782
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,083,644	2,471,715	3,493,594	4,442,394
2210600 Rentals of Produced Assets	605,000	607,000	610,600	635,000
2210700 Training Expenses	96,557	78,846	102,157	126,557
2210800 Hospitality Supplies and Services	111,507	92,406	122,707	171,507
2211000 Specialised Materials and Supplies	153,750	155,750	159,350	183,750
2211100 Office and General Supplies and Services	223,909	183,927	240,709	313,909
2211200 Fuel Oil and Lubricants	678,750	544,600	684,350	708,750
Gross Expenditure..... KShs.	92,403,739	96,310,311	99,776,769	103,799,947
Net Expenditure.. Sub-Head..... KShs.	92,403,739	96,310,311	99,776,769	103,799,947
1095001300 National Building Inspectorate Department				
Net Expenditure Head.....KShs	92,403,739	96,310,311	99,776,769	103,799,947
1095001400 Design Department.				
1095001401 Design Department - HQ				

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	19,922,988	25,520,701	26,286,323	27,074,912
2110300 Personal Allowance - Paid as Part of Salary	13,432,887	17,847,173	18,301,715	18,770,630
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	92,686	841,093	1,791,366	2,321,366
2210700 Training Expenses	57,716	64,000	100,000	180,000
2210800 Hospitality Supplies and Services	33,881	104,000	230,000	400,000
2211000 Specialised Materials and Supplies	95,685	72,000	130,000	160,000
2211100 Office and General Supplies and Services	101,398	80,000	170,000	350,000
Gross Expenditure..... KShs.	33,737,241	44,528,967	47,009,404	49,256,908
Net Expenditure.. Sub-Head..... KShs.	33,737,241	44,528,967	47,009,404	49,256,908
1095001400 Design Department				
Net Expenditure Head.....KShs	33,737,241	44,528,967	47,009,404	49,256,908
1095001900 Public Office Accommodation Lease and Management Department.				
1095001901 Public Office Accommodation Lease and Management Department - HQ				
2110100 Basic Salaries - Permanent Employees	-	23,109,609	23,772,879	24,486,063
2110300 Personal Allowance - Paid as Part of Salary	-	17,481,137	18,005,605	18,544,753
2210200 Communication, Supplies and Services	-	100,000	100,000	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	320,000	400,000	400,000
2210800 Hospitality Supplies and Services	-	80,000	100,000	100,000
2211000 Specialised Materials and Supplies	-	200,000	200,000	200,000
2211100 Office and General Supplies and Services	-	160,000	200,000	200,000
Gross Expenditure..... KShs.	-	41,450,746	42,778,484	44,030,816
Net Expenditure.. Sub-Head..... KShs.	-	41,450,746	42,778,484	44,030,816
1095001900 Public Office Accommodation Lease and Management Department				
Net Expenditure Head.....KShs	-	41,450,746	42,778,484	44,030,816
TOTAL NET EXPENDITURE FOR VOTE R1095 State Department for Public WorksKShs.	2,488,731,249	2,418,453,595	2,750,700,787	3,080,974,803

VOTE R1097 State Department for Aviation and Aerospace Development

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for the State Department for Aviation and Aerospace Development, for current expenditure.

(KShs 360,221,138)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1097000100 Headquarters Administration Services	126,755,814	177,674,416	-	177,674,416	173,513,400	219,827,289
1097000200 Aircraft Accident Investigation	109,590,187	130,590,089	-	130,590,089	109,802,028	115,077,317
1097000300 Air Transport	23,094,048	105,556,633	60,000,000	45,556,633	113,013,572	190,903,394
1097000400 Kenya Civil Aviation Authority	-	12,861,000,000	12,861,000,000	-	13,150,000,000	13,397,000,000
1097000500 Space Transportation and Satellite Services	-	6,400,000	-	6,400,000	9,071,000	26,000,000
TOTAL FOR VOTE R1097 State Department for Aviation and Aerospace Development	259,440,049	13,281,221,138	12,921,000,000	360,221,138	13,555,400,000	13,948,808,000

VOTE R1097 State Department for Aviation and Aerospace Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1097000100 Headquarters Administration Services.				
1097000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,500,000	24,500,000	25,921,000	26,755,400
2110300 Personal Allowance - Paid as Part of Salary	8,580,824	13,570,824	14,203,400	14,836,889
2210200 Communication, Supplies and Services	1,875,000	7,635,000	4,665,000	4,680,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,750,000	18,167,208	18,825,000	16,840,000
2210400 Foreign Travel and Subsistence, and other transportation costs	7,399,990	16,343,992	23,474,990	41,429,990
2210500 Printing , Advertising and Information Supplies and Services	-	5,520,000	1,430,000	1,710,000
2210700 Training Expenses	-	12,952,592	23,449,000	39,245,000
2210800 Hospitality Supplies and Services	18,750,000	15,580,800	9,875,000	14,270,000
2211000 Specialised Materials and Supplies	-	200,000	250,000	490,000
2211100 Office and General Supplies and Services	-	4,240,000	5,335,000	5,480,010
2211200 Fuel Oil and Lubricants	7,500,000	8,000,000	11,000,000	17,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,984,000	5,250,000	5,265,000
2220200 Routine Maintenance - Other Assets	-	184,000	1,250,000	2,265,000
3110300 Refurbishment of Buildings	56,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	400,000	26,600,000	12,125,010	13,000,000
3111000 Purchase of Office Furniture and General Equipment	-	5,200,000	6,000,000	5,000,000
Gross Expenditure..... KShs.	126,755,814	163,678,416	163,053,400	208,267,289
Net Expenditure.. Sub-Head..... KShs.	126,755,814	163,678,416	163,053,400	208,267,289
1097000107 Internal Audit				
2210200 Communication, Supplies and Services	-	380,000	400,000	410,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,504,000	2,950,000	3,370,000
2210800 Hospitality Supplies and Services	-	1,920,000	440,000	470,000
2211100 Office and General Supplies and Services	-	32,000	50,000	60,000
Gross Expenditure..... KShs.	-	5,836,000	3,840,000	4,310,000

VOTE R1097 State Department for Aviation and Aerospace Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	5,836,000	3,840,000	4,310,000
1097000108 Central Planning and Project Monitoring Unit (CPPMU)				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,200,000	1,800,000	2,000,000
2210800 Hospitality Supplies and Services	-	960,000	1,420,000	1,650,000
2211300 Other Operating Expenses	-	6,000,000	3,400,000	3,600,000
Gross Expenditure..... KShs.	-	8,160,000	6,620,000	7,250,000
Net Expenditure.. Sub-Head..... KShs.	-	8,160,000	6,620,000	7,250,000
1097000100 Headquarters Administration Services				
Net Expenditure Head.....KShs	126,755,814	177,674,416	173,513,400	219,827,289
1097000200 Aircraft Accident Investigation.				
1097000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,166,553	20,074,375	22,949,884	23,233,216
2110300 Personal Allowance - Paid as Part of Salary	12,340,721	16,030,721	16,145,385	16,462,342
2110400 Personal Allowances paid as Reimbursements	3,750,000	6,973,927	4,881,759	4,881,759
2210200 Communication, Supplies and Services	568,413	1,788,413	1,803,413	1,813,413
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,295,354	17,094,410	14,508,754	14,638,754
2210400 Foreign Travel and Subsistence, and other transportation costs	16,300,000	19,088,000	13,905,000	13,935,000
2210500 Printing , Advertising and Information Supplies and Services	431,485	456,000	600,000	620,000
2210600 Rentals of Produced Assets	5,535,000	5,500,000	5,515,000	5,525,000
2210700 Training Expenses	1,076,205	7,454,400	7,931,856	10,108,000
2210800 Hospitality Supplies and Services	5,699,579	4,497,600	652,000	1,272,000
2211000 Specialised Materials and Supplies	1,740,528	1,820,528	1,885,528	1,925,528
2211100 Office and General Supplies and Services	3,418,278	2,782,622	3,503,278	2,533,278
2211200 Fuel Oil and Lubricants	975,000	796,000	1,010,000	1,020,000
2211300 Other Operating Expenses	26,385,876	25,526,057	13,581,376	16,150,232
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	772,000	633,600	807,000	817,000

VOTE R1097 State Department for Aviation and Aerospace Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	51,795	73,436	121,795	141,795
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	83,400	-	-	-
Gross Expenditure..... KShs.	109,590,187	130,590,089	109,802,028	115,077,317
Net Expenditure.. Sub-Head..... KShs.	109,590,187	130,590,089	109,802,028	115,077,317
1097000200 Aircraft Accident Investigation				
Net Expenditure Head.....KShs	109,590,187	130,590,089	109,802,028	115,077,317
1097000300 Air Transport.				
1097000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,339,544	15,339,544	15,685,550	15,920,913
2110300 Personal Allowance - Paid as Part of Salary	6,419,824	8,510,609	8,613,022	8,717,481
2210200 Communication, Supplies and Services	272,392	312,392	442,392	863,392
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,181,896	3,101,773	10,365,311	26,022,896
2210500 Printing , Advertising and Information Supplies and Services	150,765	152,612	420,765	2,260,765
2210600 Rentals of Produced Assets	650,000	-	-	-
2210700 Training Expenses	839,668	3,455,735	7,717,968	22,428,352
2210800 Hospitality Supplies and Services	624,532	531,626	1,694,532	5,540,168
2211100 Office and General Supplies and Services	1,107,581	774,065	1,741,186	6,242,581
2211200 Fuel Oil and Lubricants	825,000	676,000	2,060,000	14,870,000
2211300 Other Operating Expenses	500,000	11,820,000	2,255,000	18,409,000
2220200 Routine Maintenance - Other Assets	182,846	162,277	817,846	3,927,846
2630100 Current Grants to Government Agencies and other Levels of Government	234,000,000	60,000,000	60,000,000	60,000,000
3111000 Purchase of Office Furniture and General Equipment	-	720,000	1,200,000	5,700,000
Gross Expenditure..... KShs.	257,094,048	105,556,633	113,013,572	190,903,394
Appropriations in Aid				
1450200 Receipts Not Classified Elsewhere	234,000,000	60,000,000	60,000,000	60,000,000
Net Expenditure.. Sub-Head..... KShs.	23,094,048	45,556,633	53,013,572	130,903,394

VOTE R1097 State Department for Aviation and Aerospace Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1097000300 Air Transport				
Net Expenditure Head.....KShs	23,094,048	45,556,633	53,013,572	130,903,394
1097000400 Kenya Civil Aviation Authority.				
1097000401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	13,866,000,000	12,861,000,000	13,150,000,000	13,397,000,000
Gross Expenditure..... KShs.	13,866,000,000	12,861,000,000	13,150,000,000	13,397,000,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	13,866,000,000	12,861,000,000	13,150,000,000	13,397,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1097000400 Kenya Civil Aviation Authority				
Net Expenditure Head.....KShs	-	-	-	-
1097000500 Space Transportation and Satellite Services.				
1097000501 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,360,800	6,051,000	19,850,000
2210800 Hospitality Supplies and Services	-	832,000	1,270,000	2,875,000
2211100 Office and General Supplies and Services	-	167,200	250,000	1,175,000
3111000 Purchase of Office Furniture and General Equipment	-	1,040,000	1,500,000	2,100,000
Gross Expenditure..... KShs.	-	6,400,000	9,071,000	26,000,000
Net Expenditure.. Sub-Head..... KShs.	-	6,400,000	9,071,000	26,000,000
1097000500 Space Transportation and Satellite Services				
Net Expenditure Head.....KShs	-	6,400,000	9,071,000	26,000,000
TOTAL NET EXPENDITURE FOR VOTE R1097 State Department for Aviation and Aerospace DevelopmentKShs.	259,440,049	360,221,138	345,400,000	491,808,000

VOTE R1104 State Department for Irrigation

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required for the period ending 30th June, 2027 for the State Department for Irrigation for Current expenditure.

(KShs 937,677,200)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1104000100 Land Reclamation Services	48,701,009	59,404,085	-	59,404,085	68,158,485	71,472,485
1104000200 Irrigation and Drainage Services	40,753,790	59,584,405	-	59,584,405	65,804,605	68,782,605
1104000300 National Irrigation Authority	460,013,460	536,000,000	50,000,000	486,000,000	573,000,000	601,000,000
1104000400 Headquarters Administrative Services	212,496,754	233,021,433	-	233,021,433	229,281,833	239,599,833
1104000500 Irrigation Water Use	46,111,590	51,287,405	-	51,287,405	53,587,805	56,069,805
1104000600 Central Planning & Project Monitoring Department	14,597,370	18,379,872	-	18,379,872	19,167,272	19,075,272
1104000900 Irrigation Sector Reforms	-	30,000,000	-	30,000,000	30,000,000	30,000,000
TOTAL FOR VOTE R1104 State Department for Irrigation	822,673,973	987,677,200	50,000,000	937,677,200	1,039,000,000	1,086,000,000

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1104000100 Land Reclamation Services.				
1104000101 Headquarters - Land Reclamation Services				
2110100 Basic Salaries - Permanent Employees	23,860,159	28,200,820	30,200,820	31,200,820
2110300 Personal Allowance - Paid as Part of Salary	16,015,000	19,141,665	21,341,665	22,841,665
2210100 Utilities Supplies and Services	1,364,000	1,693,000	2,065,000	2,184,000
2210200 Communication, Supplies and Services	160,500	399,000	443,000	457,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,275,750	2,866,400	3,887,000	4,042,000
2210700 Training Expenses	2,930,250	3,069,600	4,536,000	4,791,000
2210800 Hospitality Supplies and Services	600,750	596,800	909,000	962,000
2211100 Office and General Supplies and Services	434,250	431,200	657,000	695,000
2211200 Fuel Oil and Lubricants	1,001,250	1,794,400	2,516,000	2,603,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,059,100	1,211,200	1,603,000	1,696,000
Gross Expenditure..... KShs.	48,701,009	59,404,085	68,158,485	71,472,485
Net Expenditure.. Sub-Head..... KShs.	48,701,009	59,404,085	68,158,485	71,472,485
1104000100 Land Reclamation Services				
Net Expenditure Head.....KShs	48,701,009	59,404,085	68,158,485	71,472,485
1104000200 Irrigation and Drainage Services.				
1104000201 Irrigation and Drainage Services - HeadQuarters				
2110100 Basic Salaries - Permanent Employees	15,557,640	22,610,940	24,610,940	25,610,940
2110300 Personal Allowance - Paid as Part of Salary	16,438,000	20,987,665	23,187,665	24,387,665
2210100 Utilities Supplies and Services	356,000	442,000	539,000	570,000
2210200 Communication, Supplies and Services	409,000	807,000	919,000	954,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,002,500	3,588,800	5,032,000	5,206,000
2210700 Training Expenses	1,318,500	1,302,400	1,996,000	2,111,000
2210800 Hospitality Supplies and Services	484,500	1,041,600	1,433,000	1,476,000

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	867,750	861,600	1,314,000	1,389,000
2211200 Fuel Oil and Lubricants	1,186,500	1,977,600	2,796,000	2,899,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	959,650	800,000	1,200,000	1,300,000
2220200 Routine Maintenance - Other Assets	333,750	331,200	505,000	534,000
3111000 Purchase of Office Furniture and General Equipment	840,000	4,833,600	2,272,000	2,345,000
Gross Expenditure..... KShs.	40,753,790	59,584,405	65,804,605	68,782,605
Net Expenditure.. Sub-Head..... KShs.	40,753,790	59,584,405	65,804,605	68,782,605
1104000200 Irrigation and Drainage Services				
Net Expenditure Head.....KShs	40,753,790	59,584,405	65,804,605	68,782,605
1104000300 National Irrigation Authority.				
1104000301 National Irrigation Authority - HeadQuarters				
2630100 Current Grants to Government Agencies and other Levels of Government	768,013,460	536,000,000	573,000,000	601,000,000
Gross Expenditure..... KShs.	768,013,460	536,000,000	573,000,000	601,000,000
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	308,000,000	50,000,000	50,000,000	50,000,000
Net Expenditure.. Sub-Head..... KShs.	460,013,460	486,000,000	523,000,000	551,000,000
1104000300 National Irrigation Authority				
Net Expenditure Head.....KShs	460,013,460	486,000,000	523,000,000	551,000,000
1104000400 Headquarters Administratve Services.				
1104000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	90,443,541	91,591,580	76,591,579	77,591,578
2110300 Personal Allowance - Paid as Part of Salary	62,061,815	54,210,265	44,350,266	45,790,267
2120100 Employer Contributions to Compulsory National Social Security Schemes	5,406,988	5,018,988	5,398,988	5,598,988
2210100 Utilities Supplies and Services	1,602,000	1,988,000	2,425,000	2,565,000
2210200 Communication, Supplies and Services	1,667,500	2,069,000	2,525,000	2,670,000

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,702,500	3,436,000	5,122,000	5,396,000
2210500 Printing , Advertising and Information Supplies and Services	2,734,250	3,594,400	4,699,000	4,977,000
2210600 Rentals of Produced Assets	4,100,000	10,100,000	10,200,000	10,300,000
2210700 Training Expenses	5,136,500	2,539,200	4,277,000	4,523,000
2210800 Hospitality Supplies and Services	3,434,250	3,009,600	4,599,000	4,698,000
2211000 Specialised Materials and Supplies	825,000	1,024,000	1,249,000	1,321,000
2211100 Office and General Supplies and Services	6,134,750	4,676,159	7,387,000	7,721,000
2211200 Fuel Oil and Lubricants	3,319,250	2,655,200	3,125,000	3,314,000
2211300 Other Operating Expenses	3,900,000	4,147,000	5,043,000	5,363,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,437,350	2,904,641	4,851,000	4,903,000
2220200 Routine Maintenance - Other Assets	901,500	895,200	1,364,000	1,443,000
3111000 Purchase of Office Furniture and General Equipment	2,050,000	7,635,200	3,404,000	5,282,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,060,560	2,593,600	3,417,160	4,601,000
Gross Expenditure..... KShs.	202,917,754	204,088,033	190,027,993	198,057,833
Net Expenditure.. Sub-Head..... KShs.	202,917,754	204,088,033	190,027,993	198,057,833
1104000402 Finance and Procurement Services				
2210200 Communication, Supplies and Services	326,250	1,665,000	2,031,000	2,135,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,038,250	6,178,400	8,553,000	8,749,000
2210700 Training Expenses	1,991,250	4,216,800	6,593,000	6,962,000
2210800 Hospitality Supplies and Services	743,250	2,285,600	3,484,840	3,693,000
2211200 Fuel Oil and Lubricants	960,000	1,752,800	2,453,000	2,537,000
2211300 Other Operating Expenses	1,500,000	3,462,000	2,771,000	2,801,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,020,000	1,012,800	1,544,000	1,633,000
Gross Expenditure..... KShs.	9,579,000	20,573,400	27,429,840	28,510,000
Net Expenditure.. Sub-Head..... KShs.	9,579,000	20,573,400	27,429,840	28,510,000
1104000404 Internal Audit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,240,000	3,084,000	3,232,000

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	400,000	540,000	600,000
2210700 Training Expenses	-	2,720,000	3,800,000	4,100,000
2210800 Hospitality Supplies and Services	-	400,000	600,000	800,000
2211100 Office and General Supplies and Services	-	1,240,000	1,800,000	2,100,000
2211200 Fuel Oil and Lubricants	-	640,000	900,000	1,000,000
2211300 Other Operating Expenses	-	400,000	500,000	600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	320,000	600,000	600,000
Gross Expenditure..... KShs.	-	8,360,000	11,824,000	13,032,000
Net Expenditure.. Sub-Head..... KShs.	-	8,360,000	11,824,000	13,032,000
1104000400 Headquarters Administratve Services				
Net Expenditure Head.....KShs	212,496,754	233,021,433	229,281,833	239,599,833
1104000500 Irrigation Water Use.				
1104000501 Irrigation Water Use				
2110100 Basic Salaries - Permanent Employees	25,355,040	25,608,540	22,348,540	23,348,540
2110300 Personal Allowance - Paid as Part of Salary	16,347,800	15,964,265	18,264,265	19,364,265
2210100 Utilities Supplies and Services	345,000	428,000	522,000	552,000
2210200 Communication, Supplies and Services	213,750	265,000	324,000	342,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	651,000	3,046,400	3,985,000	4,042,000
2210700 Training Expenses	1,468,500	1,617,600	2,324,000	2,451,000
2210800 Hospitality Supplies and Services	367,500	1,964,800	2,556,000	2,588,000
2211100 Office and General Supplies and Services	467,250	704,000	907,000	948,000
2211200 Fuel Oil and Lubricants	517,500	1,313,600	1,784,000	1,828,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	378,250	375,200	573,000	606,000
Gross Expenditure..... KShs.	46,111,590	51,287,405	53,587,805	56,069,805
Net Expenditure.. Sub-Head..... KShs.	46,111,590	51,287,405	53,587,805	56,069,805
1104000500 Irrigation Water Use				

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	46,111,590	51,287,405	53,587,805	56,069,805
1104000600 Central Planning & Project Monitoring Department.				
1104000601 Central planning & Project Monitoring Department				
2110100 Basic Salaries - Permanent Employees	5,717,520	6,240,272	4,740,272	4,740,272
2110300 Personal Allowance - Paid as Part of Salary	4,876,000	5,425,000	4,965,000	4,525,000
2210200 Communication, Supplies and Services	400,500	497,000	606,000	641,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,012,500	2,605,600	3,533,000	3,620,000
2210700 Training Expenses	987,750	980,800	1,496,000	1,582,000
2210800 Hospitality Supplies and Services	437,250	673,600	1,062,000	1,100,000
2211200 Fuel Oil and Lubricants	825,000	1,619,200	2,249,000	2,321,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	340,850	338,400	516,000	546,000
Gross Expenditure..... KShs.	14,597,370	18,379,872	19,167,272	19,075,272
Net Expenditure.. Sub-Head..... KShs.	14,597,370	18,379,872	19,167,272	19,075,272
1104000600 Central Planning & Project Monitoring Department				
Net Expenditure Head.....KShs	14,597,370	18,379,872	19,167,272	19,075,272
1104000900 Irrigation Sector Reforms.				
1104000901 Irrigation Sector Reforms				
2630100 Current Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	30,000,000
Gross Expenditure..... KShs.	-	30,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	-	30,000,000	30,000,000	30,000,000
1104000900 Irrigation Sector Reforms				
Net Expenditure Head.....KShs	-	30,000,000	30,000,000	30,000,000
TOTAL NET EXPENDITURE FOR VOTE R1104 State Department for IrrigationKShs.	822,673,973	937,677,200	989,000,000	1,036,000,000

VOTE R1109 State Department for Water & Sanitation

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required for the period ending 30th June, 2027 for the State Department for Water and Sanitation for Current expenditure.

(KShs 3,099,625,447)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1109000100 Headquarters Administrative Services	179,105,175	200,363,493	-	200,363,493	212,419,008	219,494,507
1109000200 Finance and Procurement Services - Water	72,683,710	68,890,243	-	68,890,243	74,835,776	77,809,617
1109000300 Water Services Trust Fund	341,840,000	224,944,800	-	224,944,800	221,000,000	255,000,000
1109000500 Headquarters and Professional Services - Water	62,763,035	59,530,208	-	59,530,208	63,554,425	64,948,212
1109000600 Mechanical and Electrical Division	148,660,145	172,869,667	-	172,869,667	174,369,691	179,285,466
1109000700 Kenya Water Institute	310,730,000	522,200,000	270,000,000	252,200,000	574,000,000	618,000,000
1109000800 Central Planning & Project Monitoring Unit	26,504,515	27,423,935	-	27,423,935	25,707,344	27,055,691
1109000900 Water Resources - Pollution Control	19,092,810	18,749,488	-	18,749,488	18,886,071	19,402,471
1109001000 Water Resources - Surface Water	87,331,175	93,052,221	-	93,052,221	93,947,390	96,810,576

VOTE R1109 State Department for Water & Sanitation

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required for the period ending 30th June, 2027 for the State Department for Water and Sanitation for Current expenditure.

(KShs 3,099,625,447)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1109001100 Water Resources	16,441,820	15,553,819	-	15,553,819	16,119,262	16,708,527
1109001200 National Water Harvesting & Storage Authority	322,200,000	367,244,006	53,000,000	314,244,006	431,000,000	485,000,000
1109001300 Water Rights	-	15,000,000	15,000,000	-	15,000,000	15,000,000
1109001400 Regional Centre on GroundWater Resource Education Training & Research	98,030,000	104,000,000	-	104,000,000	122,000,000	130,000,000
1109001500 Water Resources Authority	129,702,780	1,711,000,000	1,614,000,000	97,000,000	1,780,000,000	1,780,000,000
1109001700 Water Services Regulatory Authority (WASREB)	-	800,000,000	800,000,000	-	850,000,000	900,000,000
1109002300 Water Storage and Flood Control Services	20,860,560	16,097,580	-	16,097,580	18,450,960	18,774,860
1109003100 Athi Water Works Development Agency	229,800,000	1,325,130,000	1,200,000,000	125,130,000	1,329,000,000	1,429,000,000
1109003200 Lake Victoria South Water Works Development Agency	183,240,000	182,000,000	-	182,000,000	219,000,000	274,000,000
1109003300 Lake Victoria North Water Works Development Agency	231,557,220	228,455,847	-	228,455,847	290,000,000	310,000,000

VOTE R1109 State Department for Water & Sanitation

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required for the period ending 30th June, 2027 for the State Department for Water and Sanitation for Current expenditure.

(KShs 3,099,625,447)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1109003500 Coastal Water Works Development Agency	264,600,000	1,569,782,000	1,414,000,000	155,782,000	1,269,000,000	1,368,000,000
1109003600 Tana Water Works Development Agency	153,360,000	161,360,000	-	161,360,000	180,000,000	205,000,000
1109003700 Northern Water Works Development Agency	127,800,000	132,575,340	-	132,575,340	150,000,000	171,000,000
1109003800 TANATHI Water Works Development Agency	139,420,000	134,420,000	-	134,420,000	133,000,000	133,000,000
1109004100 Hydrologist Registration Board	36,000,000	51,000,000	5,000,000	46,000,000	68,000,000	91,000,000
1109004400 North Rift Valley Water Works Development Agency	125,400,000	95,400,000	-	95,400,000	101,000,000	115,000,000
1109004500 Central Rift Valley Water Works Development Agency	115,920,000	227,582,800	54,000,000	173,582,800	289,000,000	289,000,000
TOTAL FOR VOTE R1109 State Department for Water & Sanitation	3,443,042,945	8,524,625,447	5,425,000,000	3,099,625,447	8,719,289,927	9,288,289,927

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services.				
1109000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	82,367,252	76,396,234	76,354,989	79,780,639
2110300 Personal Allowance - Paid as Part of Salary	43,789,268	42,988,469	43,165,579	43,348,242
2120100 Employer Contributions to Compulsory National Social Security Schemes	10,389,000	7,389,000	7,700,670	8,021,690
2210100 Utilities Supplies and Services	9,333,200	17,274,950	17,299,900	16,900,800
2210200 Communication, Supplies and Services	1,135,175	1,387,600	1,410,100	1,441,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,604,250	6,919,200	12,091,800	12,427,000
2210500 Printing , Advertising and Information Supplies and Services	131,250	272,000	349,600	360,300
2210700 Training Expenses	263,175	210,540	271,070	279,198
2210800 Hospitality Supplies and Services	1,163,175	1,703,960	2,163,800	2,198,700
2211000 Specialised Materials and Supplies	831,975	1,348,775	1,392,580	1,437,590
2211100 Office and General Supplies and Services	132,975	143,600	188,500	197,900
2211200 Fuel Oil and Lubricants	1,152,150	2,400,360	3,000,500	3,000,700
2211300 Other Operating Expenses	16,744,200	27,806,600	28,681,450	30,835,008
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,167,500	2,537,600	3,259,000	3,356,000
2220200 Routine Maintenance - Other Assets	930,600	2,124,560	2,747,200	2,842,700
Gross Expenditure..... KShs.	172,135,145	190,903,448	200,076,738	206,427,467
Net Expenditure.. Sub-Head..... KShs.	172,135,145	190,903,448	200,076,738	206,427,467
1109000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	584,625	555,760	727,970	761,240
2210500 Printing , Advertising and Information Supplies and Services	45,150	184,080	241,100	252,200
2210700 Training Expenses	44,175	31,120	40,700	42,500
2211000 Specialised Materials and Supplies	283,650	115,675	123,900	129,600
2211200 Fuel Oil and Lubricants	1,206,900	177,360	232,400	243,000
2211300 Other Operating Expenses	53,500	1,066,720	1,397,300	1,461,200

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	196,180	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,200	173,360	227,100	237,500
Gross Expenditure..... KShs.	2,464,380	2,304,075	2,990,470	3,127,240
Net Expenditure.. Sub-Head..... KShs.	2,464,380	2,304,075	2,990,470	3,127,240
1109000103 Information Communication Technology Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	525,600	544,480	708,600	736,300
2210700 Training Expenses	60,225	48,180	62,000	63,800
2210800 Hospitality Supplies and Services	205,725	181,840	238,200	249,100
2211100 Office and General Supplies and Services	471,750	416,960	546,200	571,200
2220200 Routine Maintenance - Other Assets	767,775	678,560	889,000	929,600
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,128,900	997,760	1,307,000	1,366,800
Gross Expenditure..... KShs.	3,159,975	2,867,780	3,751,000	3,916,800
Net Expenditure.. Sub-Head..... KShs.	3,159,975	2,867,780	3,751,000	3,916,800
1109000104 Gender and Education				
2210200 Communication, Supplies and Services	52,200	70,300	73,700	77,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	299,850	323,200	423,400	442,700
2210700 Training Expenses	48,150	38,520	68,000	71,200
Gross Expenditure..... KShs.	400,200	432,020	565,100	591,000
Net Expenditure.. Sub-Head..... KShs.	400,200	432,020	565,100	591,000
1109000105 Human Resources And Public Relations Unit				
2210200 Communication, Supplies and Services	16,050	20,600	22,700	23,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	579,600	624,720	818,400	855,800
2210500 Printing , Advertising and Information Supplies and Services	70,200	112,240	145,400	150,100
2210800 Hospitality Supplies and Services	15,075	16,240	21,300	22,300
2211000 Specialised Materials and Supplies	230,850	230,850	237,700	244,900
2211300 Other Operating Expenses	33,700	-	-	-
Gross Expenditure..... KShs.	945,475	1,004,650	1,245,500	1,296,800

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	945,475	1,004,650	1,245,500	1,296,800
1109000107 Internal Audit				
2210200 Communication, Supplies and Services	-	262,400	270,000	280,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,880,000	2,450,000	2,550,000
2210800 Hospitality Supplies and Services	-	157,120	232,200	269,200
2211100 Office and General Supplies and Services	-	187,200	261,000	352,000
2211200 Fuel Oil and Lubricants	-	364,800	577,000	684,000
Gross Expenditure..... KShs.	-	2,851,520	3,790,200	4,135,200
Net Expenditure.. Sub-Head..... KShs.	-	2,851,520	3,790,200	4,135,200
1109000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	179,105,175	200,363,493	212,419,008	219,494,507
1109000200 Finance and Procurement Services - Water.				
1109000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	34,678,560	33,038,203	33,441,862	34,435,869
2110300 Personal Allowance - Paid as Part of Salary	21,414,300	17,950,800	18,194,814	18,446,148
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,584,850	4,217,920	6,126,800	7,155,100
2210700 Training Expenses	862,200	1,388,700	1,806,600	1,853,600
2210800 Hospitality Supplies and Services	1,533,825	2,008,000	2,585,300	2,662,800
2211100 Office and General Supplies and Services	760,275	781,660	1,006,300	1,036,500
2211200 Fuel Oil and Lubricants	1,445,925	1,480,320	1,905,900	1,963,000
2211300 Other Operating Expenses	6,333,140	6,190,800	7,361,300	7,729,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	340,085	301,200	395,300	415,100
2220200 Routine Maintenance - Other Assets	1,000,350	885,920	1,162,800	1,220,900
3111100 Purchase of Specialised Plant, Equipment and Machinery	730,200	646,720	848,800	891,200
Gross Expenditure..... KShs.	72,683,710	68,890,243	74,835,776	77,809,617
Net Expenditure.. Sub-Head..... KShs.	72,683,710	68,890,243	74,835,776	77,809,617

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1109000200 Finance and Procurement Services - Water				
Net Expenditure Head.....KShs	72,683,710	68,890,243	74,835,776	77,809,617
1109000300 Water Services Trust Fund.				
1109000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	341,840,000	224,944,800	221,000,000	255,000,000
Gross Expenditure..... KShs.	341,840,000	224,944,800	221,000,000	255,000,000
Net Expenditure.. Sub-Head..... KShs.	341,840,000	224,944,800	221,000,000	255,000,000
1109000300 Water Services Trust Fund				
Net Expenditure Head.....KShs	341,840,000	224,944,800	221,000,000	255,000,000
1109000500 Headquarters and Professional Services - Water.				
1109000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	36,308,400	34,979,108	38,300,388	39,367,492
2110300 Personal Allowance - Paid as Part of Salary	23,998,900	22,998,900	23,230,437	23,468,920
2210100 Utilities Supplies and Services	728,100	-	-	-
2210200 Communication, Supplies and Services	16,875	18,600	19,500	20,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	285,750	274,000	354,300	366,100
2211100 Office and General Supplies and Services	123,750	109,440	143,200	149,800
2211200 Fuel Oil and Lubricants	79,275	70,080	91,800	96,000
2211300 Other Operating Expenses	194,700	172,080	225,400	235,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	334,985	296,080	387,800	405,600
2220200 Routine Maintenance - Other Assets	216,600	191,440	250,800	262,200
3111100 Purchase of Specialised Plant, Equipment and Machinery	475,700	420,480	550,800	576,000
Gross Expenditure..... KShs.	62,763,035	59,530,208	63,554,425	64,948,212
Net Expenditure.. Sub-Head..... KShs.	62,763,035	59,530,208	63,554,425	64,948,212
1109000500 Headquarters and Professional Services - Water				

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	62,763,035	59,530,208	63,554,425	64,948,212
1109000600 Mechanical and Electrical Division.				
1109000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	101,345,080	127,452,807	128,663,491	133,439,566
2110300 Personal Allowance - Paid as Part of Salary	44,652,000	44,652,000	44,652,000	44,652,000
2210100 Utilities Supplies and Services	2,134,300	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	185,250	163,760	214,500	224,300
2211000 Specialised Materials and Supplies	150,525	166,300	174,300	182,200
2211200 Fuel Oil and Lubricants	75,300	66,560	87,200	91,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	92,565	81,840	107,200	112,100
2220200 Routine Maintenance - Other Assets	25,125	286,400	471,000	584,100
Gross Expenditure..... KShs.	148,660,145	172,869,667	174,369,691	179,285,466
Net Expenditure.. Sub-Head..... KShs.	148,660,145	172,869,667	174,369,691	179,285,466
1109000600 Mechanical and Electrical Division				
Net Expenditure Head.....KShs	148,660,145	172,869,667	174,369,691	179,285,466
1109000700 Kenya Water Institute.				
1109000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	545,730,000	522,200,000	574,000,000	618,000,000
Gross Expenditure..... KShs.	545,730,000	522,200,000	574,000,000	618,000,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	235,000,000	270,000,000	270,000,000	270,000,000
Net Expenditure.. Sub-Head..... KShs.	310,730,000	252,200,000	304,000,000	348,000,000
1109000700 Kenya Water Institute				
Net Expenditure Head.....KShs	310,730,000	252,200,000	304,000,000	348,000,000
1109000800 Central Planning & Project Monitoring Unit.				

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1109000801 Central Planning & Project Monitoring Department				
2110100 Basic Salaries - Permanent Employees	12,037,600	11,676,473	11,116,590	11,471,087
2110300 Personal Allowance - Paid as Part of Salary	9,340,600	8,513,400	8,378,154	8,401,904
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	736,800	3,160,000	978,500	1,007,700
2210500 Printing , Advertising and Information Supplies and Services	125,475	230,880	340,600	351,700
2210700 Training Expenses	160,500	128,400	180,800	188,300
2210800 Hospitality Supplies and Services	192,075	262,800	338,300	348,500
2211000 Specialised Materials and Supplies	100,350	100,350	103,600	106,400
2211100 Office and General Supplies and Services	225,825	215,680	281,200	292,800
2211200 Fuel Oil and Lubricants	2,132,700	1,792,480	2,307,800	3,128,500
2211300 Other Operating Expenses	135,700	119,920	157,100	164,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	627,215	501,772	726,200	759,400
2220200 Routine Maintenance - Other Assets	181,575	160,480	210,200	219,900
3110800 Overhaul of Vehicles and Other Transport Equipment	508,100	561,300	588,300	615,200
Gross Expenditure..... KShs.	26,504,515	27,423,935	25,707,344	27,055,691
Net Expenditure.. Sub-Head..... KShs.	26,504,515	27,423,935	25,707,344	27,055,691
1109000800 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	26,504,515	27,423,935	25,707,344	27,055,691
1109000900 Water Resources - Pollution Control.				
1109000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,581,760	8,324,308	8,274,037	8,531,258
2110300 Personal Allowance - Paid as Part of Salary	8,714,500	8,549,500	8,549,334	8,714,013
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	186,075	164,480	215,400	225,300
2210500 Printing , Advertising and Information Supplies and Services	14,925	-	-	-
2210700 Training Expenses	27,900	24,640	32,300	33,800

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	9,975	8,800	11,500	12,100
2211000 Specialised Materials and Supplies	1,325,775	1,464,800	1,535,000	1,605,200
2211200 Fuel Oil and Lubricants	231,900	212,960	268,500	280,800
Gross Expenditure..... KShs.	19,092,810	18,749,488	18,886,071	19,402,471
Net Expenditure.. Sub-Head..... KShs.	19,092,810	18,749,488	18,886,071	19,402,471
1109000900 Water Resources - Pollution Control				
Net Expenditure Head.....KShs	19,092,810	18,749,488	18,886,071	19,402,471
1109001000 Water Resources - Surface Water.				
1109001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	60,866,080	66,681,946	67,453,147	70,277,487
2110300 Personal Allowance - Paid as Part of Salary	26,041,500	25,982,655	25,999,543	26,016,989
2210200 Communication, Supplies and Services	39,900	44,100	46,200	48,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	67,275	65,520	85,100	88,200
2210500 Printing , Advertising and Information Supplies and Services	9,975	-	-	-
2211100 Office and General Supplies and Services	24,900	29,200	37,500	38,600
2211200 Fuel Oil and Lubricants	171,900	151,920	199,000	208,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,745	74,880	98,100	102,600
2220200 Routine Maintenance - Other Assets	24,900	22,000	28,800	30,200
Gross Expenditure..... KShs.	87,331,175	93,052,221	93,947,390	96,810,576
Net Expenditure.. Sub-Head..... KShs.	87,331,175	93,052,221	93,947,390	96,810,576
1109001000 Water Resources - Surface Water				
Net Expenditure Head.....KShs	87,331,175	93,052,221	93,947,390	96,810,576
1109001100 Water Resources.				
1109001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,131,200	2,067,264	2,129,282	2,193,160

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	1,344,000	2,569,000	2,605,750	2,643,603
2210100 Utilities Supplies and Services	1,091,100	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,175	150,400	197,000	206,100
2211300 Other Operating Expenses	10,034,000	9,116,235	9,224,030	9,613,364
2220200 Routine Maintenance - Other Assets	100,650	88,960	116,500	121,900
3111100 Purchase of Specialised Plant, Equipment and Machinery	306,000	270,480	354,200	370,500
Gross Expenditure..... KShs.	15,177,125	14,262,339	14,626,762	15,148,627
Net Expenditure.. Sub-Head..... KShs.	15,177,125	14,262,339	14,626,762	15,148,627
1109001102 Ground Water Investigation and Development				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	179,400	158,560	207,700	217,300
2210500 Printing , Advertising and Information Supplies and Services	24,900	22,000	28,800	30,200
2211000 Specialised Materials and Supplies	598,050	660,700	692,400	724,100
2211200 Fuel Oil and Lubricants	89,700	79,280	103,800	108,600
2220200 Routine Maintenance - Other Assets	54,825	48,480	63,500	66,400
Gross Expenditure..... KShs.	946,875	969,020	1,096,200	1,146,600
Net Expenditure.. Sub-Head..... KShs.	946,875	969,020	1,096,200	1,146,600
1109001103 Trans-Boundary Waters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,125	51,280	65,900	67,900
2210500 Printing , Advertising and Information Supplies and Services	10,800	8,640	11,100	11,400
2210700 Training Expenses	9,600	7,680	11,100	11,600
2211000 Specialised Materials and Supplies	88,275	97,500	102,200	106,900
2211100 Office and General Supplies and Services	6,600	5,840	7,600	8,000
2211200 Fuel Oil and Lubricants	21,075	18,640	24,400	25,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	33,320	29,440	38,600	40,300
2220200 Routine Maintenance - Other Assets	13,425	11,840	15,500	16,300
3111100 Purchase of Specialised Plant, Equipment and Machinery	103,600	91,600	119,900	125,400
Gross Expenditure..... KShs.	317,820	322,460	396,300	413,300

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	317,820	322,460	396,300	413,300
1109001100 Water Resources				
Net Expenditure Head.....KShs	16,441,820	15,553,819	16,119,262	16,708,527
1109001200 National Water Harvesting & Storage Authority.				
1109001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	372,200,000	367,244,006	431,000,000	485,000,000
Gross Expenditure..... KShs.	372,200,000	367,244,006	431,000,000	485,000,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	50,000,000	53,000,000	53,000,000	53,000,000
Net Expenditure.. Sub-Head..... KShs.	322,200,000	314,244,006	378,000,000	432,000,000
1109001200 National Water Harvesting & Storage Authority				
Net Expenditure Head.....KShs	322,200,000	314,244,006	378,000,000	432,000,000
1109001300 Water Rights.				
1109001301 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	800,000	800,000	800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	500,000	500,000	500,000
2210500 Printing , Advertising and Information Supplies and Services	500,000	200,000	200,000	200,000
2210800 Hospitality Supplies and Services	13,300,000	13,300,000	13,300,000	13,300,000
2211100 Office and General Supplies and Services	200,000	200,000	200,000	200,000
Gross Expenditure..... KShs.	15,000,000	15,000,000	15,000,000	15,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,000,000	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1109001300 Water Rights				
Net Expenditure Head.....KShs	-	-	-	-

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
1109001400 Regional Centre on GroundWater Resource Education Training & Researc.	KShs.	KShs.	KShs.	KShs.
1109001401 Regional Centre on GroundWater Resource Education Training & Research				
2630100 Current Grants to Government Agencies and other Levels of Government	98,030,000	104,000,000	122,000,000	130,000,000
Gross Expenditure..... KShs.	98,030,000	104,000,000	122,000,000	130,000,000
Net Expenditure.. Sub-Head..... KShs.	98,030,000	104,000,000	122,000,000	130,000,000
1109001400 Regional Centre on GroundWater Resource Education Training & Research				
Net Expenditure Head.....KShs	98,030,000	104,000,000	122,000,000	130,000,000
1109001500 Water Resources Authority.				
1109001501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,714,702,780	1,711,000,000	1,780,000,000	1,780,000,000
Gross Expenditure..... KShs.	1,714,702,780	1,711,000,000	1,780,000,000	1,780,000,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	1,585,000,000	1,614,000,000	1,700,000,000	1,700,000,000
Net Expenditure.. Sub-Head..... KShs.	129,702,780	97,000,000	80,000,000	80,000,000
1109001500 Water Resources Authority				
Net Expenditure Head.....KShs	129,702,780	97,000,000	80,000,000	80,000,000
1109001700 Water Services Regulatory Authority (WASREB).				
1109001701 Water Services Regulatory Authority (WASREB)				
2630100 Current Grants to Government Agencies and other Levels of Government	650,000,000	800,000,000	850,000,000	900,000,000
Gross Expenditure..... KShs.	650,000,000	800,000,000	850,000,000	900,000,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	650,000,000	800,000,000	850,000,000	900,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1109001700 Water Services Regulatory Authority (WASREB)				

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	-	-	-	-
1109002300 Water Storage and Flood Control Services.				
1109002301 Water Storage Control Services				
2110100 Basic Salaries - Permanent Employees	7,813,200	7,813,200	7,813,200	7,813,200
2110300 Personal Allowance - Paid as Part of Salary	4,266,660	4,266,660	4,266,660	4,266,660
2210200 Communication, Supplies and Services	240,000	265,200	277,900	290,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	901,500	796,800	1,043,800	1,091,500
2210500 Printing , Advertising and Information Supplies and Services	200,250	-	-	-
2210700 Training Expenses	1,602,000	1,025,400	1,753,900	1,910,400
2211100 Office and General Supplies and Services	3,520,140	576,000	741,600	763,800
2211200 Fuel Oil and Lubricants	1,001,250	1,010,320	1,394,700	1,426,400
2220200 Routine Maintenance - Other Assets	1,315,560	344,000	1,159,200	1,212,300
Gross Expenditure..... KShs.	20,860,560	16,097,580	18,450,960	18,774,860
Net Expenditure.. Sub-Head..... KShs.	20,860,560	16,097,580	18,450,960	18,774,860
1109002300 Water Storage and Flood Control Services				
Net Expenditure Head.....KShs	20,860,560	16,097,580	18,450,960	18,774,860
1109003100 Athi Water Works Development Agency.				
1109003101 Athi Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	1,329,800,000	1,325,130,000	1,329,000,000	1,429,000,000
Gross Expenditure..... KShs.	1,329,800,000	1,325,130,000	1,329,000,000	1,429,000,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	1,100,000,000	1,200,000,000	1,200,000,000	1,300,000,000
Net Expenditure.. Sub-Head..... KShs.	229,800,000	125,130,000	129,000,000	129,000,000
1109003100 Athi Water Works Development Agency				
Net Expenditure Head.....KShs	229,800,000	125,130,000	129,000,000	129,000,000

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
1109003200 Lake Victoria South Water Works Development Agency.	KShs.	KShs.	KShs.	KShs.
1109003201 Lake Victoria South Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	183,240,000	182,000,000	219,000,000	274,000,000
Gross Expenditure..... KShs.	183,240,000	182,000,000	219,000,000	274,000,000
Net Expenditure.. Sub-Head..... KShs.	183,240,000	182,000,000	219,000,000	274,000,000
1109003200 Lake Victoria South Water Works Development Agency				
Net Expenditure Head.....KShs	183,240,000	182,000,000	219,000,000	274,000,000
1109003300 Lake Victoria North Water Works Development Agency.				
1109003301 Lake Victoria North Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	231,557,220	228,455,847	290,000,000	310,000,000
Gross Expenditure..... KShs.	231,557,220	228,455,847	290,000,000	310,000,000
Net Expenditure.. Sub-Head..... KShs.	231,557,220	228,455,847	290,000,000	310,000,000
1109003300 Lake Victoria North Water Works Development Agency				
Net Expenditure Head.....KShs	231,557,220	228,455,847	290,000,000	310,000,000
1109003500 Coastal Water Works Development Agency.				
1109003501 Coastal Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	1,628,600,000	1,569,782,000	1,269,000,000	1,368,000,000
Gross Expenditure..... KShs.	1,628,600,000	1,569,782,000	1,269,000,000	1,368,000,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	1,364,000,000	1,414,000,000	1,099,000,000	1,185,000,000
Net Expenditure.. Sub-Head..... KShs.	264,600,000	155,782,000	170,000,000	183,000,000
1109003500 Coastal Water Works Development Agency				
Net Expenditure Head.....KShs	264,600,000	155,782,000	170,000,000	183,000,000
1109003600 Tana Water Works Development Agency.				

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1109003601 Tana Water Works Development Agency 2630100 Current Grants to Government Agencies and other Levels of Government	153,360,000	161,360,000	180,000,000	205,000,000
Gross Expenditure..... KShs.	153,360,000	161,360,000	180,000,000	205,000,000
Net Expenditure.. Sub-Head..... KShs.	153,360,000	161,360,000	180,000,000	205,000,000
1109003600 Tana Water Works Development Agency				
Net Expenditure Head.....KShs	153,360,000	161,360,000	180,000,000	205,000,000
1109003700 Northern Water Works Development Agency.				
1109003701 Northern Water Works Development Agency 2630100 Current Grants to Government Agencies and other Levels of Government	127,800,000	132,575,340	150,000,000	171,000,000
Gross Expenditure..... KShs.	127,800,000	132,575,340	150,000,000	171,000,000
Net Expenditure.. Sub-Head..... KShs.	127,800,000	132,575,340	150,000,000	171,000,000
1109003700 Northern Water Works Development Agency				
Net Expenditure Head.....KShs	127,800,000	132,575,340	150,000,000	171,000,000
1109003800 TANATHI Water Works Development Agency.				
1109003801 TANATHI Water Works Development Agency 2630100 Current Grants to Government Agencies and other Levels of Government	139,420,000	134,420,000	133,000,000	133,000,000
Gross Expenditure..... KShs.	139,420,000	134,420,000	133,000,000	133,000,000
Net Expenditure.. Sub-Head..... KShs.	139,420,000	134,420,000	133,000,000	133,000,000
1109003800 TANATHI Water Works Development Agency				
Net Expenditure Head.....KShs	139,420,000	134,420,000	133,000,000	133,000,000
1109004100 Hydrologist Registration Board.				
1109004101 Hydrologist Registration Board - HQ 2630100 Current Grants to Government Agencies and other Levels of Government	36,000,000	51,000,000	68,000,000	91,000,000

VOTE R1109 State Department for Water & Sanitation

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	36,000,000	51,000,000	68,000,000	91,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	5,000,000	18,000,000	22,000,000
Net Expenditure.. Sub-Head..... KShs.	36,000,000	46,000,000	50,000,000	69,000,000
1109004100 Hydrologist Registration Board				
Net Expenditure Head.....KShs	36,000,000	46,000,000	50,000,000	69,000,000
1109004400 North Rift Valley Water Works Development Agency.				
1109004401 North Rift Valley Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	125,400,000	95,400,000	101,000,000	115,000,000
Gross Expenditure..... KShs.	125,400,000	95,400,000	101,000,000	115,000,000
Net Expenditure.. Sub-Head..... KShs.	125,400,000	95,400,000	101,000,000	115,000,000
1109004400 North Rift Valley Water Works Development Agency				
Net Expenditure Head.....KShs	125,400,000	95,400,000	101,000,000	115,000,000
1109004500 Central Rift Valley Water Works Development Agency.				
1109004501 Central Rift Valley Water Works Development Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	169,920,000	227,582,800	289,000,000	289,000,000
Gross Expenditure..... KShs.	169,920,000	227,582,800	289,000,000	289,000,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	54,000,000	54,000,000	54,000,000	54,000,000
Net Expenditure.. Sub-Head..... KShs.	115,920,000	173,582,800	235,000,000	235,000,000
1109004500 Central Rift Valley Water Works Development Agency				
Net Expenditure Head.....KShs	115,920,000	173,582,800	235,000,000	235,000,000
TOTAL NET EXPENDITURE FOR VOTE R1109 State Department for Water & SanitationKShs.	3,443,042,945	3,099,625,447	3,460,289,927	3,789,289,927

VOTE R1112 State Department for Lands and Physical Planning

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

(KShs 3,624,500,000)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1112000100 Headquarters Administration and Planning Services	809,100,528	1,285,050,528	432,050,000	853,000,528	1,331,821,787	1,380,043,170
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	9,611,733	43,511,733	33,900,000	9,611,733	43,817,307	44,114,825
1112000400 Adjudication and Settlement Services	514,757,577	555,208,649	38,600,000	516,608,649	592,343,291	585,296,108
1112000500 Department of Survey	854,798,558	1,130,148,558	251,700,000	878,448,558	1,157,236,373	1,183,513,557
1112000600 Kenya Institute of Surveying and Mapping	114,225,030	166,716,150	63,000,000	103,716,150	170,329,667	173,549,559
1112000900 Department of Physical Planning	146,989,092	204,222,552	58,800,000	145,422,552	209,387,632	214,038,396
1112001000 Department of Lands	752,876,789	1,051,126,789	179,250,000	871,876,789	1,051,081,048	1,099,423,963
1112001100 County Land Offices	-	300,000,000	300,000,000	-	300,000,000	300,000,000
1112001300 Physical Planners Registration Board	-	6,000,000	6,000,000	-	7,500,000	9,500,000

VOTE R1112 State Department for Lands and Physical Planning

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

(KShs 3,624,500,000)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1112001400 Valuers Registration Board	-	4,500,000	4,500,000	-	5,500,000	6,000,000
1112001500 Land Surveyors Board	-	7,000,000	7,000,000	-	11,000,000	15,000,000
1112001600 Directorate of National Land Information Management	50,811,382	67,011,382	16,200,000	50,811,382	68,577,214	70,148,531
1112001700 Public Communications Unit	5,296,959	25,296,959	20,000,000	5,296,959	25,466,705	25,609,745
1112001900 Processing and Registration of Title Deeds	189,706,700	891,706,700	702,000,000	189,706,700	897,438,976	903,302,146
TOTAL FOR VOTE R1112 State Department for Lands and Physical Planning	3,448,174,348	5,737,500,000	2,113,000,000	3,624,500,000	5,871,500,000	6,009,540,000

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services.				
1112000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	304,564,234	304,564,234	313,701,165	323,112,194
2110200 Basic Wages - Temporary Employees	108,392,000	108,392,000	108,392,000	108,392,000
2110300 Personal Allowance - Paid as Part of Salary	151,144,294	151,144,294	155,678,622	160,348,976
2210100 Utilities Supplies and Services	60,000,000	60,000,000	75,000,000	90,000,000
2210200 Communication, Supplies and Services	12,000,000	12,000,000	10,000,000	10,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,000,000	38,800,000	31,050,000	46,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	3,000,000	3,000,000	3,000,000
2210500 Printing , Advertising and Information Supplies and Services	750,000	500,000	500,000	500,000
2210600 Rentals of Produced Assets	240,000,000	289,900,000	289,950,000	289,950,000
2210700 Training Expenses	2,650,000	2,700,000	2,700,000	2,700,000
2210800 Hospitality Supplies and Services	13,000,000	13,000,000	13,000,000	13,000,000
2211000 Specialised Materials and Supplies	6,000,000	6,000,000	6,000,000	6,000,000
2211100 Office and General Supplies and Services	18,000,000	20,000,000	30,800,000	30,990,000
2211200 Fuel Oil and Lubricants	52,900,000	40,000,000	50,000,000	55,000,000
2211300 Other Operating Expenses	37,000,000	52,000,000	52,000,000	52,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,000,000	5,000,000	6,000,000	7,000,000
2220200 Routine Maintenance - Other Assets	9,000,000	14,000,000	20,000,000	18,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	16,000,000	16,000,000	16,000,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000	4,000,000	4,000,000	4,000,000
Gross Expenditure..... KShs.	1,076,400,528	1,141,000,528	1,187,771,787	1,235,993,170
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	267,300,000	288,000,000	288,000,000	288,000,000
Net Expenditure.. Sub-Head..... KShs.	809,100,528	853,000,528	899,771,787	947,993,170
1112000102 Aids Control Unit				

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	110,000	650,000	650,000	650,000
2210700 Training Expenses	200,000	200,000	200,000	200,000
2210800 Hospitality Supplies and Services	80,000	100,000	100,000	100,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000	50,000	50,000	50,000
Gross Expenditure..... KShs.	420,000	1,000,000	1,000,000	1,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	420,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1112000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	2,000,000	2,000,000	2,000,000	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	10,000,000	10,000,000	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	50,000	50,000	50,000	50,000
2210700 Training Expenses	2,500,000	2,500,000	2,500,000	2,500,000
2210800 Hospitality Supplies and Services	1,000,000	1,000,000	1,000,000	1,000,000
2211100 Office and General Supplies and Services	1,000,000	1,000,000	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	6,000,000	6,000,000	6,000,000	6,000,000
3111000 Purchase of Office Furniture and General Equipment	15,000,000	20,000,000	20,000,000	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	6,000,000	6,000,000	6,000,000
Gross Expenditure..... KShs.	43,550,000	48,550,000	48,550,000	48,550,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	43,550,000	48,550,000	48,550,000	48,550,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1112000105 Finance Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,000,000	32,000,000	32,000,000	32,000,000
2210500 Printing , Advertising and Information Supplies and Services	100,000	100,000	100,000	100,000
2210800 Hospitality Supplies and Services	800,000	800,000	800,000	800,000
2211100 Office and General Supplies and Services	5,000,000	6,000,000	6,000,000	6,000,000

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	8,000,000	8,000,000	8,000,000	8,000,000
Gross Expenditure..... KShs.	43,900,000	46,900,000	46,900,000	46,900,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	43,900,000	46,900,000	46,900,000	46,900,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1112000106 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	260,000	1,260,000	1,260,000	1,260,000
2210700 Training Expenses	120,000	120,000	120,000	120,000
2210800 Hospitality Supplies and Services	120,000	120,000	120,000	120,000
Gross Expenditure..... KShs.	500,000	1,500,000	1,500,000	1,500,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	500,000	1,500,000	1,500,000	1,500,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1112000108 Personnel Administration Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	12,000,000	12,000,000	12,000,000
2210500 Printing , Advertising and Information Supplies and Services	100,000	100,000	100,000	100,000
2210700 Training Expenses	20,000,000	18,000,000	18,000,000	18,000,000
2210800 Hospitality Supplies and Services	1,000,000	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	33,100,000	31,100,000	31,100,000	31,100,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	33,100,000	31,100,000	31,100,000	31,100,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1112000109 Internal Audit Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	14,500,000	14,500,000	14,500,000
2210800 Hospitality Supplies and Services	-	500,000	500,000	500,000
Gross Expenditure..... KShs.	-	15,000,000	15,000,000	15,000,000
Appropriations in Aid				

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1420200 Receipts from Administrative Fees and Charges	-	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1112000100 Headquarters Administration and Planning Services				
Net Expenditure Head.....KShs	809,100,528	853,000,528	899,771,787	947,993,170
1112000300 Central Planning and Project Monitoring Unit (CPPMU).				
1112000301 Central Planning & Project Monitoring Department				
2110100 Basic Salaries - Permanent Employees	6,336,063	6,336,063	6,526,145	6,721,929
2110300 Personal Allowance - Paid as Part of Salary	3,275,670	3,275,670	3,391,162	3,492,896
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,000,000	21,000,000	21,000,000	21,000,000
2210500 Printing , Advertising and Information Supplies and Services	50,000	-	-	-
2210700 Training Expenses	400,000	400,000	400,000	400,000
2210800 Hospitality Supplies and Services	500,000	500,000	500,000	500,000
2211100 Office and General Supplies and Services	2,000,000	2,000,000	2,000,000	2,000,000
2211300 Other Operating Expenses	7,000,000	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	38,561,733	43,511,733	43,817,307	44,114,825
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	28,950,000	33,900,000	33,900,000	33,900,000
Net Expenditure.. Sub-Head..... KShs.	9,611,733	9,611,733	9,917,307	10,214,825
1112000300 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	9,611,733	9,611,733	9,917,307	10,214,825
1112000400 Adjudication and Settlement Services.				
1112000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	403,827,937	403,827,937	415,942,775	428,421,058
2110300 Personal Allowance - Paid as Part of Salary	110,929,640	110,929,640	114,830,144	118,275,050
2110400 Personal Allowances paid as Reimbursements	-	1,851,072	22,970,372	-

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	600,000	600,000	600,000	600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,500,000	20,000,000	20,000,000	20,000,000
2210500 Printing , Advertising and Information Supplies and Services	100,000	-	-	-
2210700 Training Expenses	500,000	500,000	500,000	500,000
2210800 Hospitality Supplies and Services	3,500,000	3,500,000	3,500,000	3,500,000
2211100 Office and General Supplies and Services	4,000,000	4,000,000	4,000,000	4,000,000
2211200 Fuel Oil and Lubricants	10,000,000	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	539,957,577	555,208,649	592,343,291	585,296,108
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	25,200,000	38,600,000	38,600,000	38,600,000
Net Expenditure.. Sub-Head..... KShs.	514,757,577	516,608,649	553,743,291	546,696,108
1112000400 Adjudication and Settlement Services				
Net Expenditure Head.....KShs	514,757,577	516,608,649	553,743,291	546,696,108
1112000500 Department of Survey.				
1112000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	633,877,587	663,527,587	682,523,917	702,110,731
2110300 Personal Allowance - Paid as Part of Salary	214,920,971	214,920,971	223,012,456	229,702,826
2210100 Utilities Supplies and Services	18,000,000	18,000,000	18,000,000	18,000,000
2210200 Communication, Supplies and Services	4,900,000	3,900,000	3,900,000	3,900,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,000,000	34,000,000	34,000,000	34,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	4,000,000	4,000,000	4,000,000
2210700 Training Expenses	9,400,000	7,000,000	7,000,000	7,000,000
2210800 Hospitality Supplies and Services	3,750,000	3,800,000	3,800,000	3,800,000
2210900 Insurance Costs	-	1,500,000	1,500,000	1,500,000
2211100 Office and General Supplies and Services	20,000,000	20,000,000	20,000,000	20,000,000
2211200 Fuel Oil and Lubricants	20,000,000	15,000,000	15,000,000	15,000,000

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	6,500,000	500,000	500,000	500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	972,348,558	988,148,558	1,015,236,373	1,041,513,557
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	117,550,000	109,700,000	109,700,000	109,700,000
Net Expenditure.. Sub-Head..... KShs.	854,798,558	878,448,558	905,536,373	931,813,557
1112000503 Inspection & Maintaining, National and International Boundaries				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	9,000,000	9,000,000	9,000,000
2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	17,000,000	14,000,000	14,000,000	14,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	17,000,000	14,000,000	14,000,000	14,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1112000504 Development of Geospatial Data				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	5,000,000	5,000,000	5,000,000
2211000 Specialised Materials and Supplies	5,000,000	5,000,000	5,000,000	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	4,000,000	4,000,000	4,000,000
Gross Expenditure..... KShs.	17,000,000	14,000,000	14,000,000	14,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	17,000,000	14,000,000	14,000,000	14,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1112000505 Geo-Referencing of Land Parcels				
2210200 Communication, Supplies and Services	8,000,000	8,000,000	8,000,000	8,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	59,800,000	29,000,000	29,000,000	29,000,000
2210800 Hospitality Supplies and Services	7,000,000	7,000,000	7,000,000	7,000,000
2211000 Specialised Materials and Supplies	30,000,000	30,000,000	30,000,000	30,000,000
2211200 Fuel Oil and Lubricants	5,000,000	1,000,000	1,000,000	1,000,000

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	5,000,000	3,000,000	3,000,000	3,000,000
3111000 Purchase of Office Furniture and General Equipment	15,000,000	4,000,000	4,000,000	4,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,000,000	17,000,000	17,000,000	17,000,000
Gross Expenditure..... KShs.	146,800,000	99,000,000	99,000,000	99,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	146,800,000	99,000,000	99,000,000	99,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1112000506 Development of Hydrographic Database				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	10,000,000	10,000,000	10,000,000
2211000 Specialised Materials and Supplies	5,000,000	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	17,000,000	15,000,000	15,000,000	15,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	17,000,000	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1112000500 Department of Survey				
Net Expenditure Head.....KShs	854,798,558	878,448,558	905,536,373	931,813,557
1112000600 Kenya Institute of Surveying and Mapping.				
1112000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	64,512,716	64,512,716	66,448,096	68,441,542
2110300 Personal Allowance - Paid as Part of Salary	39,203,434	39,203,434	40,881,571	42,108,017
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,000,000	12,000,000	12,000,000	12,000,000
2210800 Hospitality Supplies and Services	4,000,000	5,000,000	5,000,000	5,000,000
2211000 Specialised Materials and Supplies	25,508,880	26,000,000	26,000,000	26,000,000
2211100 Office and General Supplies and Services	5,000,000	2,500,000	2,500,000	2,500,000
2211200 Fuel Oil and Lubricants	3,000,000	3,000,000	3,000,000	3,000,000
2211300 Other Operating Expenses	3,000,000	2,500,000	2,500,000	2,500,000

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	500,000	500,000	500,000
2220200 Routine Maintenance - Other Assets	2,000,000	2,500,000	2,500,000	2,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	9,000,000	9,000,000	9,000,000
Gross Expenditure..... KShs.	157,225,030	166,716,150	170,329,667	173,549,559
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	10,000,000	10,000,000	10,000,000
1420500 Receipts from Sales by Non-Market Establishments	43,000,000	53,000,000	53,000,000	53,000,000
Net Expenditure.. Sub-Head..... KShs.	114,225,030	103,716,150	107,329,667	110,549,559
1112000600 Kenya Institute of Surveying and Mapping				
Net Expenditure Head.....KShs	114,225,030	103,716,150	107,329,667	110,549,559
1112000900 Department of Physical Planning.				
1112000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	97,074,737	96,173,197	99,863,198	102,994,626
2110300 Personal Allowance - Paid as Part of Salary	49,914,355	49,249,355	50,724,434	52,243,770
2210200 Communication, Supplies and Services	1,800,000	1,300,000	1,300,000	1,300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,000,000	35,000,000	35,000,000	35,000,000
2210500 Printing , Advertising and Information Supplies and Services	4,000,000	4,000,000	4,000,000	4,000,000
2210800 Hospitality Supplies and Services	13,000,000	13,000,000	13,000,000	13,000,000
2211100 Office and General Supplies and Services	4,000,000	300,000	300,000	300,000
2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	5,000,000	5,000,000
2211300 Other Operating Expenses	200,000	200,000	200,000	200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	-	-
Gross Expenditure..... KShs.	210,989,092	204,222,552	209,387,632	214,038,396
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	64,000,000	58,800,000	58,800,000	58,800,000
Net Expenditure.. Sub-Head..... KShs.	146,989,092	145,422,552	150,587,632	155,238,396

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1112000900 Department of Physical Planning				
Net Expenditure Head.....KShs	146,989,092	145,422,552	150,587,632	155,238,396
1112001000 Department of Lands.				
1112001001 Department of Lands				
2110100 Basic Salaries - Permanent Employees	456,446,469	575,446,469	561,910,743	600,956,051
2110300 Personal Allowance - Paid as Part of Salary	296,430,320	296,430,320	309,920,305	319,217,912
2210200 Communication, Supplies and Services	13,200,000	14,000,000	14,000,000	14,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,000,000	45,000,000	45,000,000	45,000,000
2210800 Hospitality Supplies and Services	85,130,000	89,250,000	89,250,000	89,250,000
2211100 Office and General Supplies and Services	18,000,000	20,000,000	20,000,000	20,000,000
2211200 Fuel Oil and Lubricants	15,000,000	10,000,000	10,000,000	10,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	926,206,789	1,051,126,789	1,051,081,048	1,099,423,963
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	173,330,000	179,250,000	179,250,000	179,250,000
Net Expenditure.. Sub-Head..... KShs.	752,876,789	871,876,789	871,831,048	920,173,963
1112001000 Department of Lands				
Net Expenditure Head.....KShs	752,876,789	871,876,789	871,831,048	920,173,963
1112001100 County Land Offices.				
1112001101 County Land Offices				
2210100 Utilities Supplies and Services	20,000,000	18,000,000	18,000,000	18,000,000
2210200 Communication, Supplies and Services	34,000,000	34,000,000	34,000,000	34,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	90,000,000	92,000,000	92,000,000	92,000,000
2210600 Rentals of Produced Assets	1,000,000	1,000,000	1,000,000	1,000,000
2210800 Hospitality Supplies and Services	40,000,000	42,000,000	42,000,000	42,000,000

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	40,000,000	40,000,000	40,000,000	40,000,000
2211200 Fuel Oil and Lubricants	60,000,000	63,000,000	63,000,000	63,000,000
2220200 Routine Maintenance - Other Assets	-	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	285,000,000	300,000,000	300,000,000	300,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	285,000,000	300,000,000	300,000,000	300,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1112001100 County Land Offices				
Net Expenditure Head.....KShs	-	-	-	-
1112001300 Physical Planners Registration Board.				
1112001301 Physical Planners Registration Board				
2630100 Current Grants to Government Agencies and other Levels of Government	2,000,000	6,000,000	7,500,000	9,500,000
Gross Expenditure..... KShs.	2,000,000	6,000,000	7,500,000	9,500,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	2,000,000	6,000,000	7,500,000	9,500,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1112001300 Physical Planners Registration Board				
Net Expenditure Head.....KShs	-	-	-	-
1112001400 Valuers Registration Board.				
1112001401 Valuers Registration Board				
2630100 Current Grants to Government Agencies and other Levels of Government	3,000,000	4,500,000	5,500,000	6,000,000
Gross Expenditure..... KShs.	3,000,000	4,500,000	5,500,000	6,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	3,000,000	4,500,000	5,500,000	6,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1112001400 Valuers Registration Board				
Net Expenditure Head.....KShs	-	-	-	-
1112001500 Land Surveyors Board.				
1112001501 Land Surveyors Board				
2630100 Current Grants to Government Agencies and other Levels of Government	5,000,000	7,000,000	11,000,000	15,000,000
Gross Expenditure..... KShs.	5,000,000	7,000,000	11,000,000	15,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	5,000,000	7,000,000	11,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1112001500 Land Surveyors Board				
Net Expenditure Head.....KShs	-	-	-	-
1112001600 Directorate of National Land Information Management.				
1112001601 Directorate of National Land Information Management				
2110100 Basic Salaries - Permanent Employees	42,178,714	42,178,714	43,444,076	44,747,398
2110300 Personal Allowance - Paid as Part of Salary	8,632,668	8,632,668	8,933,138	9,201,133
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,200,000	4,200,000	4,200,000	4,200,000
2210700 Training Expenses	2,000,000	2,000,000	2,000,000	2,000,000
2211100 Office and General Supplies and Services	6,000,000	6,000,000	6,000,000	6,000,000
2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	2,000,000	2,000,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000	2,000,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	71,011,382	67,011,382	68,577,214	70,148,531
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	20,200,000	16,200,000	16,200,000	16,200,000
Net Expenditure.. Sub-Head..... KShs.	50,811,382	50,811,382	52,377,214	53,948,531
1112001600 Directorate of National Land Information Management				

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	50,811,382	50,811,382	52,377,214	53,948,531
1112001700 Public Communications Unit.				
1112001701 Public Communications Unit				
2110100 Basic Salaries - Permanent Employees	4,267,832	4,267,832	4,395,867	4,527,743
2110300 Personal Allowance - Paid as Part of Salary	1,029,127	1,029,127	1,070,838	1,082,002
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	8,000,000	8,000,000	8,000,000
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	5,000,000	5,000,000	5,000,000
2210700 Training Expenses	2,000,000	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	3,000,000	3,000,000	3,000,000	3,000,000
2211100 Office and General Supplies and Services	2,000,000	2,000,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	25,296,959	25,296,959	25,466,705	25,609,745
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	20,000,000	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	5,296,959	5,296,959	5,466,705	5,609,745
1112001700 Public Communications Unit				
Net Expenditure Head.....KShs	5,296,959	5,296,959	5,466,705	5,609,745
1112001900 Processing and Registration of Title Deeds.				
1112001901 Processing and Registration of Title Deeds				
2110100 Basic Salaries - Permanent Employees	130,000,000	130,000,000	133,900,000	137,917,000
2110300 Personal Allowance - Paid as Part of Salary	59,706,700	59,706,700	61,538,976	63,385,146
2210200 Communication, Supplies and Services	10,000,000	8,000,000	8,000,000	8,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	99,000,000	105,000,000	105,000,000	105,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	10,000,000	10,000,000	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	150,000,000	150,000,000	150,000,000	150,000,000
2210700 Training Expenses	15,000,000	13,000,000	13,000,000	13,000,000

VOTE R1112 State Department for Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1112 State Department for Lands and Physical Planning

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	7,000,000	7,000,000	7,000,000	7,000,000
2211000 Specialised Materials and Supplies	108,000,000	108,000,000	108,000,000	108,000,000
2211100 Office and General Supplies and Services	13,000,000	16,000,000	16,000,000	16,000,000
2211200 Fuel Oil and Lubricants	10,000,000	5,000,000	5,000,000	5,000,000
2211300 Other Operating Expenses	307,000,000	259,000,000	259,000,000	259,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,000,000	5,000,000	5,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	24,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	27,000,000	16,000,000	16,000,000	16,000,000
Gross Expenditure..... KShs.	974,706,700	891,706,700	897,438,976	903,302,146
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	785,000,000	702,000,000	702,000,000	702,000,000
Net Expenditure.. Sub-Head..... KShs.	189,706,700	189,706,700	195,438,976	201,302,146
1112001900 Processing and Registration of Title Deeds				
Net Expenditure Head.....KShs	189,706,700	189,706,700	195,438,976	201,302,146
TOTAL NET EXPENDITURE FOR VOTE R1112 State Department for Lands and Physical PlanningKShs.	3,448,174,348	3,624,500,000	3,752,000,000	3,883,540,000

VOTE R1122 State Department for Information Communication Technology & Digital Economy

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Information Communication Technology (ICT) & Digital Economy including general administration and planning, ICT policy and infrastructure development.

(KShs 2,950,884,217)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1122000100 General Administration and Support Services	497,700,718	420,307,522	-	420,307,522	452,370,902	524,583,270
1122000200 ICT Infrastructure Development	15,679,723	1,532,403,044	330,000,000	1,202,403,044	1,902,372,555	2,051,565,348
1122000300 E-Government and Digital Economy Development	25,629,976	500,228,868	13,000,000	487,228,868	634,034,809	798,881,623
1122000400 ICT Security and Data Protection Services	324,316,884	990,944,783	150,000,000	840,944,783	1,235,221,734	1,412,969,759
1122000500 Information Communication Technology Authority - ICTA	478,800,000	-	-	-	-	-
1122000600 Business Process Outsourcing	95,400,000	-	-	-	-	-
1122000700 Konza Technopolis Development Authority (KOTDA)	765,930,000	-	-	-	-	-
1122002100 The Office of the Data Protection Commissioner	891,470,000	-	-	-	-	-
TOTAL FOR VOTE R1122 State Department for Information Communication Technology & Digital Economy	3,094,927,301	3,443,884,217	493,000,000	2,950,884,217	4,224,000,000	4,788,000,000

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Digital Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1122000100 General Administration and Support Services.				
1122000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	141,890,956	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	40,865,600	-	-	-
2110400 Personal Allowances paid as Reimbursements	500,000	-	-	-
2210200 Communication, Supplies and Services	2,092,500	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,848,881	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	11,704,981	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	742,500	-	-	-
2210600 Rentals of Produced Assets	127,200,000	-	-	-
2210700 Training Expenses	9,217,575	-	-	-
2210800 Hospitality Supplies and Services	3,600,000	-	-	-
2211000 Specialised Materials and Supplies	185,250	-	-	-
2211100 Office and General Supplies and Services	638,400	-	-	-
2211200 Fuel Oil and Lubricants	3,750,000	-	-	-
2211300 Other Operating Expenses	2,500,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,950,000	-	-	-
2220200 Routine Maintenance - Other Assets	525,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,400,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,652,122	-	-	-
Gross Expenditure..... KShs.	360,263,765	-	-	-
Net Expenditure.. Sub-Head..... KShs.	360,263,765	-	-	-
1122000102 Aids Control Unit				
2210200 Communication, Supplies and Services	75,715	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	607,500	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	19,271	-	-	-

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Digital Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	480,008	-	-	-
2210800 Hospitality Supplies and Services	547,650	-	-	-
2211100 Office and General Supplies and Services	75,923	-	-	-
2211200 Fuel Oil and Lubricants	225,000	-	-	-
Gross Expenditure..... KShs.	2,031,067	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,031,067	-	-	-
1122000113 E-Government and Digital Economy				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,531,251	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000	-	-	-
2210700 Training Expenses	1,500,000	-	-	-
2210800 Hospitality Supplies and Services	1,664,063	-	-	-
2211200 Fuel Oil and Lubricants	1,312,500	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,894,840	-	-	-
Gross Expenditure..... KShs.	10,002,654	-	-	-
Net Expenditure.. Sub-Head..... KShs.	10,002,654	-	-	-
1122000114 Presidential Digital Talent Programme				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,700	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	52,592	-	-	-
2210800 Hospitality Supplies and Services	3,499,940	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	121,500,000	-	-	-
Gross Expenditure..... KShs.	125,403,232	-	-	-
Net Expenditure.. Sub-Head..... KShs.	125,403,232	-	-	-
1122000115 Internal Audit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,400,000	3,400,000	3,900,000
2210700 Training Expenses	-	463,626	614,897	765,683
2210800 Hospitality Supplies and Services	-	480,000	720,000	830,000
Gross Expenditure..... KShs.	-	3,343,626	4,734,897	5,495,683

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Digital Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	3,343,626	4,734,897	5,495,683
1122000116 Administration Headquarters				
2110100 Basic Salaries - Permanent Employees	-	144,679,260	146,302,843	151,943,230
2110300 Personal Allowance - Paid as Part of Salary	-	49,232,767	50,217,424	51,504,936
2110400 Personal Allowances paid as Reimbursements	-	8,996,745	-	-
2210200 Communication, Supplies and Services	-	2,192,505	2,297,136	2,806,992
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,199,105	10,991,326	11,245,891
2210400 Foreign Travel and Subsistence, and other transportation costs	-	12,563,985	16,107,962	16,508,361
2210500 Printing , Advertising and Information Supplies and Services	-	594,000	779,625	818,606
2210600 Rentals of Produced Assets	-	110,854,496	110,854,496	149,238,000
2210700 Training Expenses	-	8,574,060	18,423,333	32,103,721
2210800 Hospitality Supplies and Services	-	4,400,000	5,711,500	6,502,075
2211000 Specialised Materials and Supplies	-	185,250	194,513	204,238
2211100 Office and General Supplies and Services	-	1,312,520	1,684,149	2,218,356
2211200 Fuel Oil and Lubricants	-	3,800,000	11,937,500	14,134,375
2211300 Other Operating Expenses	-	4,400,000	4,625,000	4,756,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	6,360,000	11,247,500	13,559,875
2220200 Routine Maintenance - Other Assets	-	420,000	538,125	565,031
3111000 Purchase of Office Furniture and General Equipment	-	1,120,000	1,470,000	1,543,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,121,698	2,652,122	2,784,728
Gross Expenditure..... KShs.	-	370,006,391	396,034,554	462,438,165
Net Expenditure.. Sub-Head..... KShs.	-	370,006,391	396,034,554	462,438,165
1122000117 Financial Management, Accounts and Procurement Services				
2110100 Basic Salaries - Permanent Employees	-	14,524,114	14,959,839	15,105,078
2110300 Personal Allowance - Paid as Part of Salary	-	6,760,560	6,946,771	7,082,646
2210200 Communication, Supplies and Services	-	533,123	554,779	577,518
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,135,163	1,489,901	1,564,396

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Digital Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	48,000	63,000	66,150
2210700 Training Expenses	-	207,792	272,727	686,364
2210800 Hospitality Supplies and Services	-	408,672	536,383	613,447
2211100 Office and General Supplies and Services	-	248,581	326,263	342,576
2211200 Fuel Oil and Lubricants	-	31,726	41,640	43,722
2211300 Other Operating Expenses	-	1,230,000	1,246,000	1,255,450
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	120,000	160,000	170,000
3111000 Purchase of Office Furniture and General Equipment	-	168,000	210,000	210,000
Gross Expenditure..... KShs.	-	25,415,731	26,807,303	27,717,347
Net Expenditure.. Sub-Head..... KShs.	-	25,415,731	26,807,303	27,717,347
1122000118 Central Planning and Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	-	6,642,758	6,775,613	6,908,469
2110300 Personal Allowance - Paid as Part of Salary	-	4,419,720	4,508,114	4,597,116
2210200 Communication, Supplies and Services	-	375,000	393,750	413,438
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,249,925	2,953,027	4,100,679
2210400 Foreign Travel and Subsistence, and other transportation costs	-	200,040	262,553	275,680
2210700 Training Expenses	-	270,000	354,375	372,094
2210800 Hospitality Supplies and Services	-	450,086	590,737	620,274
2211100 Office and General Supplies and Services	-	135,465	174,081	186,688
2211300 Other Operating Expenses	-	1,000,000	1,000,000	2,500,000
3111000 Purchase of Office Furniture and General Equipment	-	112,056	147,074	154,427
Gross Expenditure..... KShs.	-	15,855,050	17,159,324	20,128,865
Net Expenditure.. Sub-Head..... KShs.	-	15,855,050	17,159,324	20,128,865
1122000119 Aids Control and Counseling Unit				
2210200 Communication, Supplies and Services	-	75,715	79,506	183,481
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	486,000	637,875	669,769
2210500 Printing , Advertising and Information Supplies and Services	-	15,417	20,235	71,000

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Digital Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	384,006	504,007	529,209
2210800 Hospitality Supplies and Services	-	438,120	575,033	803,784
2211100 Office and General Supplies and Services	-	60,738	79,719	183,705
2211200 Fuel Oil and Lubricants	-	180,000	236,250	348,063
Gross Expenditure..... KShs.	-	1,639,996	2,132,625	2,789,011
Net Expenditure.. Sub-Head..... KShs.	-	1,639,996	2,132,625	2,789,011
1122000120 ICT Support Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	280,560	400,000	498,000
2210500 Printing , Advertising and Information Supplies and Services	-	42,074	76,000	85,000
2210800 Hospitality Supplies and Services	-	2,799,952	3,600,000	4,000,000
3111000 Purchase of Office Furniture and General Equipment	-	924,142	1,426,199	1,431,199
Gross Expenditure..... KShs.	-	4,046,728	5,502,199	6,014,199
Net Expenditure.. Sub-Head..... KShs.	-	4,046,728	5,502,199	6,014,199
1122000100 General Administration and Support Services				
Net Expenditure Head.....KShs	497,700,718	420,307,522	452,370,902	524,583,270
1122000200 ICT Infrastructure Development.				
1122000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,642,758	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	4,390,000	-	-	-
2210200 Communication, Supplies and Services	375,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,812,407	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	250,050	-	-	-
2210700 Training Expenses	337,500	-	-	-
2210800 Hospitality Supplies and Services	562,607	-	-	-
2211100 Office and General Supplies and Services	169,331	-	-	-
3111000 Purchase of Office Furniture and General Equipment	140,070	-	-	-

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Digital Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	15,679,723	-	-	-
Net Expenditure.. Sub-Head..... KShs.	15,679,723	-	-	-
1122000202 Infrastructure & Connectivity				
2110100 Basic Salaries - Permanent Employees	-	133,152,599	147,392,077	153,921,927
2110300 Personal Allowance - Paid as Part of Salary	-	62,919,410	64,693,071	66,468,265
2210200 Communication, Supplies and Services	-	70,000	73,500	77,176
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,866,666	7,816,666	8,079,166
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,880,000	3,686,666	3,735,000
2210500 Printing , Advertising and Information Supplies and Services	-	125,680	164,953	173,201
2210700 Training Expenses	-	1,691,520	2,351,785	2,587,039
2210800 Hospitality Supplies and Services	-	1,360,000	1,926,665	2,013,998
2211000 Specialised Materials and Supplies	-	260,000	273,000	286,649
2211100 Office and General Supplies and Services	-	3,998,793	5,005,670	5,135,002
2211200 Fuel Oil and Lubricants	-	42,106	55,266	58,027
2211300 Other Operating Expenses	-	666,665	700,000	735,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	453,334	595,000	624,749
2220200 Routine Maintenance - Other Assets	-	187,600	246,227	258,536
3111000 Purchase of Office Furniture and General Equipment	-	298,671	392,009	411,613
Gross Expenditure..... KShs.	-	213,973,044	235,372,555	244,565,348
Net Expenditure.. Sub-Head..... KShs.	-	213,973,044	235,372,555	244,565,348
1122000204 Information Communication Technology Authority-ICTA				
2630100 Current Grants to Government Agencies and other Levels of Government	-	480,080,000	599,000,000	651,000,000
Gross Expenditure..... KShs.	-	480,080,000	599,000,000	651,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	30,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	-	450,080,000	569,000,000	621,000,000
1122000205 Konza Technopolis Development Authority (KOTDA)				

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Digital Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	-	838,350,000	1,068,000,000	1,156,000,000
Gross Expenditure..... KShs.	-	838,350,000	1,068,000,000	1,156,000,000
Appropriations in Aid				
1410500 Other Property Income	-	300,000,000	400,000,000	400,000,000
Net Expenditure.. Sub-Head..... KShs.	-	538,350,000	668,000,000	756,000,000
1122000200 ICT Infrastructure Development				
Net Expenditure Head.....KShs	15,679,723	1,202,403,044	1,472,372,555	1,621,565,348
1122000300 E-Government and Digital Economy Development.				
1122000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,524,114	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	6,728,000	-	-	-
2210200 Communication, Supplies and Services	433,123	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,418,953	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	645,177	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	60,000	-	-	-
2210700 Training Expenses	259,740	-	-	-
2210800 Hospitality Supplies and Services	510,840	-	-	-
2211100 Office and General Supplies and Services	310,727	-	-	-
2211200 Fuel Oil and Lubricants	39,657	-	-	-
2211300 Other Operating Expenses	330,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	85,357	-	-	-
2220200 Routine Maintenance - Other Assets	74,288	-	-	-
3111000 Purchase of Office Furniture and General Equipment	210,000	-	-	-
Gross Expenditure..... KShs.	25,629,976	-	-	-
Net Expenditure.. Sub-Head..... KShs.	25,629,976	-	-	-
1122000302 Data Management and Digitization of Services				

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Digital Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	-	45,675,536	48,200,355	48,590,502
2110300 Personal Allowance - Paid as Part of Salary	-	9,660,498	9,901,769	10,143,664
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,066,250	2,716,954	2,855,301
2210400 Foreign Travel and Subsistence, and other transportation costs	-	880,000	1,155,000	1,212,750
2210700 Training Expenses	-	1,200,000	1,575,000	1,653,751
2210800 Hospitality Supplies and Services	-	1,331,250	1,747,266	1,834,629
2211200 Fuel Oil and Lubricants	-	1,050,000	1,378,125	1,447,031
3111000 Purchase of Office Furniture and General Equipment	-	1,515,872	1,989,582	2,089,061
Gross Expenditure..... KShs.	-	63,379,406	68,664,051	69,826,689
Net Expenditure.. Sub-Head..... KShs.	-	63,379,406	68,664,051	69,826,689
1122000303 Digital Skilling & ICT investments				
2210200 Communication, Supplies and Services	-	145,000	152,250	159,863
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,466,666	1,954,166	2,019,791
2210400 Foreign Travel and Subsistence, and other transportation costs	-	720,000	921,666	933,750
2210500 Printing , Advertising and Information Supplies and Services	-	31,420	41,238	43,300
2210700 Training Expenses	-	422,880	587,946	646,759
2210800 Hospitality Supplies and Services	-	340,000	481,666	503,499
2211000 Specialised Materials and Supplies	-	65,000	68,250	71,662
2211100 Office and General Supplies and Services	-	999,698	1,266,270	1,283,750
2211300 Other Operating Expenses	-	166,666	175,000	183,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	113,334	148,750	156,187
2220200 Routine Maintenance - Other Assets	-	46,900	61,556	64,634
3111000 Purchase of Office Furniture and General Equipment	-	74,667	98,005	102,906
Gross Expenditure..... KShs.	-	4,592,231	5,956,763	6,169,851
Net Expenditure.. Sub-Head..... KShs.	-	4,592,231	5,956,763	6,169,851
1122000304 Emerging Technologies, Research & Innovation				
2210200 Communication, Supplies and Services	-	145,000	152,250	159,863

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Digital Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,466,666	1,954,166	2,019,791
2210400 Foreign Travel and Subsistence, and other transportation costs	-	720,000	921,666	933,750
2210500 Printing , Advertising and Information Supplies and Services	-	31,420	41,238	43,300
2210700 Training Expenses	-	422,880	587,946	646,759
2210800 Hospitality Supplies and Services	-	340,000	481,666	503,499
2211000 Specialised Materials and Supplies	-	65,000	68,250	71,662
2211100 Office and General Supplies and Services	-	999,698	1,266,270	1,283,750
2211300 Other Operating Expenses	-	166,666	175,000	183,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	113,334	148,750	156,187
2220200 Routine Maintenance - Other Assets	-	46,900	61,556	64,634
3111000 Purchase of Office Furniture and General Equipment	-	74,667	98,005	102,906
Gross Expenditure..... KShs.	-	4,592,231	5,956,763	6,169,851
Net Expenditure.. Sub-Head..... KShs.	-	4,592,231	5,956,763	6,169,851
1122000305 Ajira Digital Program				
2210200 Communication, Supplies and Services	-	2,375,000	2,582,232	2,675,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,900,000	5,425,000	5,575,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,400,000	3,450,000	3,500,000
2210700 Training Expenses	-	35,200,000	65,100,000	133,765,232
2210800 Hospitality Supplies and Services	-	4,600,000	6,250,000	6,700,000
2211200 Fuel Oil and Lubricants	-	2,800,000	4,000,000	4,300,000
2211300 Other Operating Expenses	-	10,000,000	10,250,000	10,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,400,000	3,400,000	3,700,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	14,400,000	25,000,000	28,000,000
Gross Expenditure..... KShs.	-	78,075,000	125,457,232	198,715,232
Net Expenditure.. Sub-Head..... KShs.	-	78,075,000	125,457,232	198,715,232
1122000306 Presidential Digital Talent Programme				
2630100 Current Grants to Government Agencies and other Levels of Government	-	131,920,000	153,000,000	197,000,000

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Digital Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	131,920,000	153,000,000	197,000,000
Net Expenditure.. Sub-Head..... KShs.	-	131,920,000	153,000,000	197,000,000
1122000307 Kenya-AIST				
2630100 Current Grants to Government Agencies and other Levels of Government	-	217,670,000	275,000,000	321,000,000
Gross Expenditure..... KShs.	-	217,670,000	275,000,000	321,000,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	-	13,000,000	21,000,000	34,000,000
Net Expenditure.. Sub-Head..... KShs.	-	204,670,000	254,000,000	287,000,000
1122000300 E-Government and Digital Economy Development				
Net Expenditure Head.....KShs	25,629,976	487,228,868	613,034,809	764,881,623
1122000400 ICT Security and Data Protection Services.				
1122000401 ICT Infrastructure Services				
2110100 Basic Salaries - Permanent Employees	202,294,215	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	72,502,493	-	-	-
2210200 Communication, Supplies and Services	870,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,500,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	235,650	-	-	-
2210600 Rentals of Produced Assets	15,000,000	-	-	-
2210700 Training Expenses	2,721,600	-	-	-
2210800 Hospitality Supplies and Services	2,400,000	-	-	-
2211000 Specialised Materials and Supplies	390,000	-	-	-
2211100 Office and General Supplies and Services	1,997,738	-	-	-
2211200 Fuel Oil and Lubricants	6,720,000	-	-	-
2211300 Other Operating Expenses	1,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	-	-	-

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Digital Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	351,750	-	-	-
3111000 Purchase of Office Furniture and General Equipment	560,000	-	-	-
Gross Expenditure..... KShs.	316,393,446	-	-	-
Net Expenditure.. Sub-Head..... KShs.	316,393,446	-	-	-
1122000403 National Cyber Security Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,546,875	-	-	-
2210700 Training Expenses	1,650,000	-	-	-
2210800 Hospitality Supplies and Services	1,082,813	-	-	-
2211200 Fuel Oil and Lubricants	618,750	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,025,000	-	-	-
Gross Expenditure..... KShs.	7,923,438	-	-	-
Net Expenditure.. Sub-Head..... KShs.	7,923,438	-	-	-
1122000404 Cyber Space Management				
2110100 Basic Salaries - Permanent Employees	-	45,675,535	48,200,355	48,590,502
2110300 Personal Allowance - Paid as Part of Salary	-	9,660,498	9,901,769	10,143,665
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,837,500	3,624,219	3,705,430
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,400,000	3,800,000	4,500,000
2210700 Training Expenses	-	3,720,000	4,732,500	5,819,125
2210800 Hospitality Supplies and Services	-	3,323,750	4,236,953	4,293,802
2211200 Fuel Oil and Lubricants	-	2,895,000	3,649,688	3,682,172
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,162,500	4,076,250	4,235,063
Gross Expenditure..... KShs.	-	73,674,783	82,221,734	84,969,759
Net Expenditure.. Sub-Head..... KShs.	-	73,674,783	82,221,734	84,969,759
1122000405 The Office of the Data Protection Commissioner				
2630100 Current Grants to Government Agencies and other Levels of Government	-	917,270,000	1,153,000,000	1,328,000,000
Gross Expenditure..... KShs.	-	917,270,000	1,153,000,000	1,328,000,000
Appropriations in Aid				

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Digital Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1420200 Receipts from Administrative Fees and Charges	-	150,000,000	200,000,000	250,000,000
Net Expenditure.. Sub-Head..... KShs.	-	767,270,000	953,000,000	1,078,000,000
1122000400 ICT Security and Data Protection Services				
Net Expenditure Head.....KShs	324,316,884	840,944,783	1,035,221,734	1,162,969,759
1122000500 Information Communication Technology Authority-ICTA.				
1122000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	508,800,000	-	-	-
Gross Expenditure..... KShs.	508,800,000	-	-	-
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	30,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	478,800,000	-	-	-
1122000500 Information Communication Technology Authority - ICTA				
Net Expenditure Head.....KShs	478,800,000	-	-	-
1122000600 Business Process Outsourcing.				
1122000601 Business Process Outsourcing				
2211300 Other Operating Expenses	1,400,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	-	-
Gross Expenditure..... KShs.	2,400,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,400,000	-	-	-
1122000602 Ajira Digital Program				
2210200 Communication, Supplies and Services	1,875,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,875,000	-	-	-
2210700 Training Expenses	60,000,000	-	-	-
2210800 Hospitality Supplies and Services	2,250,000	-	-	-
2211300 Other Operating Expenses	10,000,000	-	-	-

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Digital Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
3111100 Purchase of Specialised Plant, Equipment and Machinery	KShs. 14,000,000	KShs. -	KShs. -	KShs. -
Gross Expenditure..... KShs.	93,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	93,000,000	-	-	-
1122000600 Business Process Outsourcing				
Net Expenditure Head.....KShs	95,400,000	-	-	-
1122000700 Konza Technopolis Development Authority (KOTDA).				
1122000701 Konza Technopolis Development Authority (KOTDA)				
2630100 Current Grants to Government Agencies and other Levels of Government	954,970,000	-	-	-
Gross Expenditure..... KShs.	954,970,000	-	-	-
Appropriations in Aid				
1410500 Other Property Income	400,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	554,970,000	-	-	-
1122000702 KAIST				
2630100 Current Grants to Government Agencies and other Levels of Government	213,960,000	-	-	-
Gross Expenditure..... KShs.	213,960,000	-	-	-
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	3,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	210,960,000	-	-	-
1122000700 Konza Technopolis Development Authority (KOTDA)				
Net Expenditure Head.....KShs	765,930,000	-	-	-
1122002100 The Office of the Data Protection Commissioner.				
1122002101 The Office of the Data Protection Commissioner				
2630100 Current Grants to Government Agencies and other Levels of Government	991,470,000	-	-	-
Gross Expenditure..... KShs.	991,470,000	-	-	-
Appropriations in Aid				

VOTE R1122 State Department for Information Communication Technology & Digital Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Digital Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1420200 Receipts from Administrative Fees and Charges	100,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	891,470,000	-	-	-
1122002100 The Office of the Data Protection Commissioner				
Net Expenditure Head.....KShs	891,470,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1122 State Department for Information Communication Technology & Digital EconomyKShs.	3,094,927,301	2,950,884,217	3,573,000,000	4,074,000,000

VOTE R1123 State Department for Broadcasting & Telecommunications

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration and planning, information communication services and mass media skills development.

(KShs 3,433,233,389)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1123000100 Headquarters Administrative Services	268,943,757	212,293,888	-	212,293,888	218,398,153	220,222,370
1123000200 Public Communication Unit	12,371,289	393,135,261	381,000,000	12,135,261	422,721,261	451,721,261
1123000300 Central Planning and Project Monitoring Unit	16,060,460	15,448,610	-	15,448,610	16,296,436	16,326,688
1123000400 Government Advertising Agency	260,606,718	1,009,102,937	700,000,000	309,102,937	1,013,466,170	1,158,466,170
1123000500 Financial Management and Procurement Services	18,427,366	17,326,659	-	17,326,659	19,214,875	19,253,707
1123000600 Directorate of Information	150,987,838	135,293,143	-	135,293,143	141,915,450	141,915,450
1123000700 News and Information Services	225,015,695	344,312,454	5,000,000	339,312,454	468,740,106	494,286,005
1123001000 Regional Publications	5,937,020	5,584,690	-	5,584,690	6,242,410	6,403,210
1123001200 Kenya Institute of Mass Communication	196,389,000	319,400,000	92,000,000	227,400,000	328,400,000	394,700,000

VOTE R1123 State Department for Broadcasting & Telecommunications

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration and planning, information communication services and mass media skills development.

(KShs 3,433,233,389)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1123001300 Directorate of Public Communication	76,356,625	74,940,187	-	74,940,187	78,656,625	79,056,625
1123001400 Kenya Year Book Board	148,000,000	248,000,000	60,000,000	188,000,000	195,000,000	217,100,000
1123001500 Media Council of Kenya	1,321,300,000	889,000,000	15,000,000	874,000,000	1,068,100,000	1,208,900,000
1123001600 Kenya Broadcasting Corporation (KBC)	965,811,000	2,297,600,000	1,332,000,000	965,600,000	2,496,700,000	2,650,000,000
1123001700 Media Complaints Commission	9,000,000	9,000,000	-	9,000,000	10,800,000	12,300,000
1123002600 National Communication Center	-	37,200,000	-	37,200,000	45,000,000	45,000,000
1123002700 Telecommunication Division	-	10,595,560	-	10,595,560	11,908,760	11,908,760
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	3,675,206,768	6,018,233,389	2,585,000,000	3,433,233,389	6,541,560,246	7,127,560,246

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services.				
1123000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	84,680,978	85,849,568	86,233,192	87,975,236
2110300 Personal Allowance - Paid as Part of Salary	57,823,472	58,618,941	59,630,761	59,712,934
2110400 Personal Allowances paid as Reimbursements	2,308,249	5,783,179	-	-
2210100 Utilities Supplies and Services	360,000	-	-	-
2210200 Communication, Supplies and Services	762,500	800,000	800,000	800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,150,000	10,020,000	12,525,000	12,525,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	3,200,000	4,000,000	4,000,000
2210500 Printing , Advertising and Information Supplies and Services	862,500	690,000	862,500	862,500
2210700 Training Expenses	5,775,000	4,640,000	5,800,000	5,800,000
2210800 Hospitality Supplies and Services	9,325,000	7,560,000	9,450,000	9,450,000
2211000 Specialised Materials and Supplies	1,575,000	1,575,000	1,575,000	1,575,000
2211100 Office and General Supplies and Services	1,500,000	1,200,000	1,500,000	1,500,000
2211200 Fuel Oil and Lubricants	4,500,000	3,600,000	4,500,000	4,500,000
2211300 Other Operating Expenses	17,049,200	17,049,200	17,049,200	17,049,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,675,000	3,740,000	4,675,000	4,675,000
2220200 Routine Maintenance - Other Assets	937,500	1,038,000	1,297,500	1,297,500
3110700 Purchase of Vehicles and Other Transport Equipment	57,534,358	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,600,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	267,818,757	206,963,888	211,898,153	213,722,370
Net Expenditure.. Sub-Head..... KShs.	267,818,757	206,963,888	211,898,153	213,722,370
1123000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	90,000	320,000	400,000	400,000
2210800 Hospitality Supplies and Services	112,500	360,000	450,000	450,000
2211000 Specialised Materials and Supplies	922,500	650,000	650,000	650,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	1,125,000	1,330,000	1,500,000	1,500,000
Net Expenditure.. Sub-Head..... KShs.	1,125,000	1,330,000	1,500,000	1,500,000
1123000113 Internal Audit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,600,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	-	1,120,000	1,400,000	1,400,000
2211100 Office and General Supplies and Services	-	520,000	650,000	650,000
2211300 Other Operating Expenses	-	600,000	750,000	750,000
2220200 Routine Maintenance - Other Assets	-	160,000	200,000	200,000
Gross Expenditure..... KShs.	-	4,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	-	4,000,000	5,000,000	5,000,000
1123000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	268,943,757	212,293,888	218,398,153	220,222,370
1123000200 Public Communication Unit.				
1123000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,390,452	6,518,261	6,518,261	6,518,261
2110300 Personal Allowance - Paid as Part of Salary	2,758,000	2,758,000	2,758,000	2,758,000
2210200 Communication, Supplies and Services	29,250	50,000	50,000	50,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	891,556	800,000	1,000,000	1,000,000
2210500 Printing , Advertising and Information Supplies and Services	112,500	90,000	112,500	112,500
2210800 Hospitality Supplies and Services	232,031	240,000	300,000	300,000
2211000 Specialised Materials and Supplies	465,000	465,000	465,000	465,000
2211100 Office and General Supplies and Services	367,500	294,000	367,500	367,500
2211200 Fuel Oil and Lubricants	1,125,000	920,000	1,150,000	1,150,000
Gross Expenditure..... KShs.	12,371,289	12,135,261	12,721,261	12,721,261
Net Expenditure.. Sub-Head..... KShs.	12,371,289	12,135,261	12,721,261	12,721,261
1123000202 National Communications Secretariat				

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 222,000,000	KShs. 381,000,000	KShs. 410,000,000	KShs. 439,000,000
Gross Expenditure..... KShs.	222,000,000	381,000,000	410,000,000	439,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	222,000,000	-	-	-
1440500 Other Voluntary Transfers for Current purposes	-	381,000,000	410,000,000	439,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1123000200 Public Communication Unit				
Net Expenditure Head.....KShs	12,371,289	12,135,261	12,721,261	12,721,261
1123000300 Central Planning and Project Monitoring Unit.				
1123000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,736,160	7,890,884	7,890,884	7,890,884
2110300 Personal Allowance - Paid as Part of Salary	4,111,800	4,126,926	4,142,052	4,172,304
2210200 Communication, Supplies and Services	75,000	100,000	100,000	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,987,500	1,590,000	1,987,500	1,987,500
2210700 Training Expenses	150,000	120,000	150,000	150,000
2210800 Hospitality Supplies and Services	1,125,000	900,400	1,125,500	1,125,500
2211100 Office and General Supplies and Services	337,500	290,000	362,500	362,500
2220200 Routine Maintenance - Other Assets	187,500	150,400	188,000	188,000
3111000 Purchase of Office Furniture and General Equipment	350,000	280,000	350,000	350,000
Gross Expenditure..... KShs.	16,060,460	15,448,610	16,296,436	16,326,688
Net Expenditure.. Sub-Head..... KShs.	16,060,460	15,448,610	16,296,436	16,326,688
1123000300 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	16,060,460	15,448,610	16,296,436	16,326,688
1123000400 Government Advertising Agency.				
1123000401 Government Advertising Agency				

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	10,036,680	10,036,680	10,237,413	10,237,413
2110300 Personal Allowance - Paid as Part of Salary	9,624,000	9,624,000	9,624,000	9,624,000
2210200 Communication, Supplies and Services	14,126,225	14,150,000	14,150,000	14,150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,937,500	33,150,000	33,937,500	33,937,500
2210500 Printing , Advertising and Information Supplies and Services	865,242,430	915,212,257	927,354,757	1,072,354,757
2210700 Training Expenses	975,000	910,000	1,137,500	1,137,500
2210800 Hospitality Supplies and Services	12,558,996	12,060,000	12,575,000	12,575,000
2211100 Office and General Supplies and Services	476,325	560,000	700,000	700,000
2211200 Fuel Oil and Lubricants	637,500	600,000	750,000	750,000
2211300 Other Operating Expenses	2,000,000	2,000,000	2,000,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	992,062	800,000	1,000,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	10,000,000	10,000,000	-	-
Gross Expenditure..... KShs.	960,606,718	1,009,102,937	1,013,466,170	1,158,466,170
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	700,000,000	700,000,000	700,000,000	700,000,000
Net Expenditure.. Sub-Head..... KShs.	260,606,718	309,102,937	313,466,170	458,466,170
1123000400 Government Advertising Agency				
Net Expenditure Head.....KShs	260,606,718	309,102,937	313,466,170	458,466,170
1123000500 Financial Management and Procurement Services.				
1123000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,954,160	6,073,243	6,073,243	6,073,243
2110300 Personal Allowance - Paid as Part of Salary	3,358,800	3,378,216	3,397,632	3,436,464
2210200 Communication, Supplies and Services	151,875	200,000	200,000	200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,822,906	2,368,000	2,960,000	2,960,000
2210500 Printing , Advertising and Information Supplies and Services	457,500	366,000	457,500	457,500
2210700 Training Expenses	360,000	344,000	430,000	430,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,490,625	1,240,000	1,550,000	1,550,000
2211100 Office and General Supplies and Services	517,500	640,000	800,000	800,000
2211200 Fuel Oil and Lubricants	712,500	570,000	712,500	712,500
2211300 Other Operating Expenses	2,075,000	1,700,000	2,075,000	2,075,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	459,000	367,200	459,000	459,000
2220200 Routine Maintenance - Other Assets	67,500	80,000	100,000	100,000
Gross Expenditure..... KShs.	18,427,366	17,326,659	19,214,875	19,253,707
Net Expenditure.. Sub-Head..... KShs.	18,427,366	17,326,659	19,214,875	19,253,707
1123000500 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	18,427,366	17,326,659	19,214,875	19,253,707
1123000600 Directorate of Information.				
1123000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	62,114,463	61,934,443	63,356,750	63,356,750
2110300 Personal Allowance - Paid as Part of Salary	22,481,000	22,640,250	22,640,250	22,640,250
2210100 Utilities Supplies and Services	3,800,000	3,800,000	3,800,000	3,800,000
2210200 Communication, Supplies and Services	800,000	975,000	975,000	975,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,756,250	2,344,000	2,930,000	2,930,000
2210500 Printing , Advertising and Information Supplies and Services	431,250	400,000	500,000	500,000
2210600 Rentals of Produced Assets	29,876,000	18,873,200	18,873,200	18,873,200
2210700 Training Expenses	4,500,000	3,600,000	4,500,000	4,500,000
2210800 Hospitality Supplies and Services	1,565,625	1,360,000	1,700,000	1,700,000
2211000 Specialised Materials and Supplies	5,568,750	5,568,750	5,568,750	5,568,750
2211100 Office and General Supplies and Services	442,500	440,000	550,000	550,000
2211200 Fuel Oil and Lubricants	2,475,000	1,980,000	2,475,000	2,475,000
2211300 Other Operating Expenses	912,000	701,500	701,500	701,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,145,000	2,516,000	3,145,000	3,145,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	120,000	160,000	200,000	200,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	8,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	150,987,838	135,293,143	141,915,450	141,915,450
Net Expenditure.. Sub-Head..... KShs.	150,987,838	135,293,143	141,915,450	141,915,450
1123000600 Directorate of Information				
Net Expenditure Head.....KShs	150,987,838	135,293,143	141,915,450	141,915,450
1123000700 News and Information Services.				
1123000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	128,956,214	218,015,292	329,793,401	347,339,300
2110300 Personal Allowance - Paid as Part of Salary	30,254,100	34,675,948	35,578,112	36,578,112
2210100 Utilities Supplies and Services	12,787,022	12,787,023	12,787,023	12,787,023
2210200 Communication, Supplies and Services	1,545,006	1,547,000	1,547,000	1,547,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,690,050	5,702,799	6,691,000	6,691,000
2210600 Rentals of Produced Assets	1,577,024	1,577,000	1,577,000	1,577,000
2210800 Hospitality Supplies and Services	3,673,125	2,938,520	3,673,150	3,673,150
2211000 Specialised Materials and Supplies	6,861,330	6,861,350	6,861,350	6,861,350
2211100 Office and General Supplies and Services	1,312,500	1,050,000	1,312,500	1,312,500
2211200 Fuel Oil and Lubricants	9,000,000	7,200,000	9,000,000	9,000,000
2211300 Other Operating Expenses	15,109,324	15,109,324	15,109,324	15,109,324
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,500,000	10,200,000	11,500,000	11,500,000
2220200 Routine Maintenance - Other Assets	750,000	600,000	750,000	750,000
Gross Expenditure..... KShs.	230,015,695	318,264,256	436,179,860	454,725,759
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	5,000,000	5,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	225,015,695	313,264,256	431,179,860	449,725,759
1123000702 Kenya News Agency (KNA)				

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	26,048,198	32,560,246	39,560,246
Gross Expenditure..... KShs.	-	26,048,198	32,560,246	39,560,246
Net Expenditure.. Sub-Head..... KShs.	-	26,048,198	32,560,246	39,560,246
1123000700 News and Information Services				
Net Expenditure Head.....KShs	225,015,695	339,312,454	463,740,106	489,286,005
1123001000 Regional Publications.				
1123001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	865,800	939,120	985,800	1,032,600
2110300 Personal Allowance - Paid as Part of Salary	669,260	687,260	777,260	891,260
2210100 Utilities Supplies and Services	940,000	940,000	940,000	940,000
2210200 Communication, Supplies and Services	147,038	215,000	215,000	215,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,313	560,280	700,350	700,350
2210500 Printing , Advertising and Information Supplies and Services	1,001,850	798,000	997,500	997,500
2211000 Specialised Materials and Supplies	719,138	719,150	719,150	719,150
2211100 Office and General Supplies and Services	106,201	80,000	100,000	100,000
2211200 Fuel Oil and Lubricants	168,750	160,000	200,000	200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	607,334	485,880	607,350	607,350
2220200 Routine Maintenance - Other Assets	11,336	-	-	-
Gross Expenditure..... KShs.	5,937,020	5,584,690	6,242,410	6,403,210
Net Expenditure.. Sub-Head..... KShs.	5,937,020	5,584,690	6,242,410	6,403,210
1123001000 Regional Publications				
Net Expenditure Head.....KShs	5,937,020	5,584,690	6,242,410	6,403,210
1123001200 Kenya Institute of Mass Communication.				
1123001201 Kenya Institute of Mass Communication				
2630100 Current Grants to Government Agencies and other Levels of Government	276,389,000	319,400,000	328,400,000	394,700,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	276,389,000	319,400,000	328,400,000	394,700,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	80,000,000	92,000,000	92,000,000	127,000,000
Net Expenditure.. Sub-Head..... KShs.	196,389,000	227,400,000	236,400,000	267,700,000
1123001200 Kenya Institute of Mass Communication				
Net Expenditure Head.....KShs	196,389,000	227,400,000	236,400,000	267,700,000
1123001300 Directorate of Public Communication.				
1123001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	26,435,229	27,135,229	27,435,229	27,735,229
2110300 Personal Allowance - Paid as Part of Salary	16,719,000	17,719,000	18,019,000	18,119,000
2210100 Utilities Supplies and Services	1,431,388	1,431,388	1,431,388	1,431,388
2210200 Communication, Supplies and Services	405,000	405,000	405,000	405,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,892,188	2,313,750	2,892,188	2,892,188
2210500 Printing , Advertising and Information Supplies and Services	1,650,000	1,320,000	1,650,000	1,650,000
2210600 Rentals of Produced Assets	10,725,999	10,725,999	10,725,999	10,725,999
2210700 Training Expenses	3,240,000	2,592,000	3,240,000	3,240,000
2210800 Hospitality Supplies and Services	3,375,000	2,700,000	3,375,000	3,375,000
2211000 Specialised Materials and Supplies	5,057,821	5,057,821	5,057,821	5,057,821
2211100 Office and General Supplies and Services	750,000	600,000	750,000	750,000
2211200 Fuel Oil and Lubricants	2,250,000	1,800,000	2,250,000	2,250,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,275,000	1,020,000	1,275,000	1,275,000
2220200 Routine Maintenance - Other Assets	150,000	120,000	150,000	150,000
Gross Expenditure..... KShs.	76,356,625	74,940,187	78,656,625	79,056,625
Net Expenditure.. Sub-Head..... KShs.	76,356,625	74,940,187	78,656,625	79,056,625
1123001300 Directorate of Public Communication				
Net Expenditure Head.....KShs	76,356,625	74,940,187	78,656,625	79,056,625

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
1123001400 Kenya Year Book Board.	KShs.	KShs.	KShs.	KShs.
1123001401 Kenya Year Book Board 2630100 Current Grants to Government Agencies and other Levels of Government	210,000,000	248,000,000	195,000,000	217,100,000
Gross Expenditure..... KShs.	210,000,000	248,000,000	195,000,000	217,100,000
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	62,000,000	60,000,000	65,000,000	70,000,000
Net Expenditure.. Sub-Head..... KShs.	148,000,000	188,000,000	130,000,000	147,100,000
1123001400 Kenya Year Book Board				
Net Expenditure Head.....KShs	148,000,000	188,000,000	130,000,000	147,100,000
1123001500 Media Council of Kenya.				
1123001501 Media Council of Kenya 2630100 Current Grants to Government Agencies and other Levels of Government	1,336,300,000	889,000,000	1,068,100,000	1,208,900,000
Gross Expenditure..... KShs.	1,336,300,000	889,000,000	1,068,100,000	1,208,900,000
Appropriations in Aid				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	15,000,000	15,000,000	20,000,000	22,000,000
Net Expenditure.. Sub-Head..... KShs.	1,321,300,000	874,000,000	1,048,100,000	1,186,900,000
1123001500 Media Council of Kenya				
Net Expenditure Head.....KShs	1,321,300,000	874,000,000	1,048,100,000	1,186,900,000
1123001600 Kenya Broadcasting Corporation (KBC).				
1123001601 Kenya Broadcasting Corporation (KBC) 2630100 Current Grants to Government Agencies and other Levels of Government	2,284,811,000	2,297,600,000	2,496,700,000	2,650,000,000
Gross Expenditure..... KShs.	2,284,811,000	2,297,600,000	2,496,700,000	2,650,000,000
Appropriations in Aid				
3540400 Receipts from the Sale of Non-Produced Assets	1,331,000,000	1,332,000,000	1,334,000,000	1,335,000,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	953,811,000	965,600,000	1,162,700,000	1,315,000,000
1123001602 Studio Mashinani				
2630100 Current Grants to Government Agencies and other Levels of Government	12,000,000	-	-	-
Gross Expenditure..... KShs.	12,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	12,000,000	-	-	-
1123001600 Kenya Broadcasting Corporation (KBC)				
Net Expenditure Head.....KShs	965,811,000	965,600,000	1,162,700,000	1,315,000,000
1123001700 Media Complaints Commission.				
1123001701 Media Complaints Commission				
2630100 Current Grants to Government Agencies and other Levels of Government	9,000,000	9,000,000	10,800,000	12,300,000
Gross Expenditure..... KShs.	9,000,000	9,000,000	10,800,000	12,300,000
Net Expenditure.. Sub-Head..... KShs.	9,000,000	9,000,000	10,800,000	12,300,000
1123001700 Media Complaints Commission				
Net Expenditure Head.....KShs	9,000,000	9,000,000	10,800,000	12,300,000
1123002600 National Communication Center.				
1123002601 National Communication Centre				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,200,000	4,000,000	4,000,000
2210800 Hospitality Supplies and Services	-	3,200,000	4,000,000	4,000,000
2211000 Specialised Materials and Supplies	-	6,000,000	6,000,000	6,000,000
2211100 Office and General Supplies and Services	-	1,600,000	2,000,000	2,000,000
2211200 Fuel Oil and Lubricants	-	1,600,000	2,000,000	2,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	11,200,000	14,000,000	14,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,400,000	13,000,000	13,000,000
Gross Expenditure..... KShs.	-	37,200,000	45,000,000	45,000,000
Net Expenditure.. Sub-Head..... KShs.	-	37,200,000	45,000,000	45,000,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1123002600 National Communication Center				
Net Expenditure Head.....KShs	-	37,200,000	45,000,000	45,000,000
1123002700 Telecommunication Division.				
1123002701 Telecommunication Division				
2110100 Basic Salaries - Permanent Employees	-	4,440,360	4,753,560	4,753,560
2110300 Personal Allowance - Paid as Part of Salary	-	2,155,200	2,155,200	2,155,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,600,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	-	800,000	1,000,000	1,000,000
2211100 Office and General Supplies and Services	-	280,000	350,000	350,000
2211200 Fuel Oil and Lubricants	-	280,000	350,000	350,000
2211300 Other Operating Expenses	-	800,000	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	-	240,000	300,000	300,000
Gross Expenditure..... KShs.	-	10,595,560	11,908,760	11,908,760
Net Expenditure.. Sub-Head..... KShs.	-	10,595,560	11,908,760	11,908,760
1123002700 Telecommunication Division				
Net Expenditure Head.....KShs	-	10,595,560	11,908,760	11,908,760
TOTAL NET EXPENDITURE FOR VOTE R1123 State Department for Broadcasting & TelecommunicationsKShs.	3,675,206,768	3,433,233,389	3,915,560,246	4,429,560,246

VOTE R1132 State Department for Sports

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

(KShs 2,816,648,975)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1132000100 General Administration and Planning Services	210,920,425	248,982,422	-	248,982,422	265,553,198	278,164,051
1132000200 Kenya Academy of Sports	244,690,499	285,849,300	-	285,849,300	266,796,492	290,008,308
1132000300 Department of Sports	3,981,624,693	1,585,096,608	-	1,585,096,608	93,456,092	96,304,051
1132000500 Sports Kenya	241,465,440	442,255,900	131,400,000	310,855,900	432,873,508	465,431,692
1132000600 Finance Unit	34,289,028	42,807,923	-	42,807,923	44,921,179	43,177,839
1132000700 Anti-Doping Agency of Kenya	330,540,065	305,403,800	10,000,000	295,403,800	261,370,000	283,240,000
1132000900 Sports,Arts and Social Development Fund	-	525,000,000	525,000,000	-	495,000,000	522,000,000
1132001000 Central Planning and Project Monitoring Unit (CPPMU)	15,190,606	25,635,575	-	25,635,575	29,928,972	33,498,151
1132001100 Sports Registrar	24,539,919	27,017,447	5,000,000	22,017,447	31,080,559	32,935,908

VOTE R1132 State Department for Sports

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

(KShs 2,816,648,975)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
TOTAL FOR VOTE R1132 State Department for Sports	5,083,260,675	3,488,048,975	671,400,000	2,816,648,975	1,920,980,000	2,044,760,000

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services.				
1132000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	73,547,643	72,124,152	72,219,057	77,343,202
2110300 Personal Allowance - Paid as Part of Salary	56,949,970	53,894,590	54,562,601	56,935,480
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,994,046	2,053,867	2,115,483
2210200 Communication, Supplies and Services	961,791	3,781,500	4,791,300	5,764,396
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,282,451	8,420,138	11,745,776	13,424,858
2210400 Foreign Travel and Subsistence, and other transportation costs	1,613,440	2,309,504	3,600,400	3,985,700
2210500 Printing , Advertising and Information Supplies and Services	480,300	1,521,500	2,207,200	2,468,400
2210600 Rentals of Produced Assets	33,523,198	64,640,304	64,640,304	64,640,304
2210700 Training Expenses	346,800	1,776,320	2,362,600	2,486,200
2210800 Hospitality Supplies and Services	1,385,625	2,854,000	3,732,000	4,296,000
2211000 Specialised Materials and Supplies	945,000	1,250,000	1,505,000	1,560,000
2211100 Office and General Supplies and Services	27,256,250	2,396,000	3,008,000	3,018,000
2211200 Fuel Oil and Lubricants	2,125,897	4,916,900	6,150,600	6,180,310
2211300 Other Operating Expenses	5,988,768	6,597,768	7,097,768	7,397,768
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,190,000	2,300,000	2,886,200	2,888,000
2220200 Routine Maintenance - Other Assets	633,750	1,514,800	2,006,490	2,120,700
3111000 Purchase of Office Furniture and General Equipment	-	5,200,000	6,660,100	6,710,200
Gross Expenditure..... KShs.	209,230,883	237,491,522	251,229,263	263,335,001
Net Expenditure.. Sub-Head..... KShs.	209,230,883	237,491,522	251,229,263	263,335,001
1132000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,500	520,000	655,000	660,000
2210700 Training Expenses	15,750	400,000	551,500	552,000
2211000 Specialised Materials and Supplies	360,600	863,500	870,000	875,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000	200,000	256,790	258,750

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	463,850	1,983,500	2,333,290	2,345,750
Net Expenditure.. Sub-Head..... KShs.	463,850	1,983,500	2,333,290	2,345,750
1132000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	498,000	1,615,000	1,618,000	1,620,000
2211100 Office and General Supplies and Services	441,563	1,270,400	1,589,700	1,590,000
2220200 Routine Maintenance - Other Assets	46,129	641,360	802,645	803,100
3111000 Purchase of Office Furniture and General Equipment	140,000	3,200,160	4,000,200	4,000,200
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	520,000	800,000	900,000
Gross Expenditure..... KShs.	1,225,692	7,246,920	8,810,545	8,913,300
Net Expenditure.. Sub-Head..... KShs.	1,225,692	7,246,920	8,810,545	8,913,300
1132000108 Internal Audit Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	992,000	1,480,000	1,800,000
2210800 Hospitality Supplies and Services	-	360,160	460,100	480,000
2211100 Office and General Supplies and Services	-	908,320	1,240,000	1,290,000
Gross Expenditure..... KShs.	-	2,260,480	3,180,100	3,570,000
Net Expenditure.. Sub-Head..... KShs.	-	2,260,480	3,180,100	3,570,000
1132000100 General Administration and Planning Services				
Net Expenditure Head.....KShs	210,920,425	248,982,422	265,553,198	278,164,051
1132000200 Kenya Academy of Sports.				
1132000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	244,690,499	285,849,300	266,796,492	290,008,308
Gross Expenditure..... KShs.	244,690,499	285,849,300	266,796,492	290,008,308
Net Expenditure.. Sub-Head..... KShs.	244,690,499	285,849,300	266,796,492	290,008,308
1132000200 Kenya Academy of Sports				
Net Expenditure Head.....KShs	244,690,499	285,849,300	266,796,492	290,008,308
1132000300 Department of Sports.				

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1132000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	46,317,543	45,711,035	48,409,365	49,849,646
2110300 Personal Allowance - Paid as Part of Salary	19,045,510	19,236,875	20,382,182	21,005,648
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,096,034	1,128,895	1,162,782
2210100 Utilities Supplies and Services	130,000	-	-	-
2210200 Communication, Supplies and Services	153,750	1,300,000	1,307,800	1,310,375
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,389,060	3,737,000	4,701,800	4,795,800
2210400 Foreign Travel and Subsistence, and other transportation costs	917,310	2,635,920	3,360,950	3,394,700
2210500 Printing , Advertising and Information Supplies and Services	714,645	1,305,040	1,636,400	1,643,600
2210600 Rentals of Produced Assets	9,636,919	250,000	250,200	250,500
2210700 Training Expenses	98,325	1,770,240	2,514,600	3,115,250
2210800 Hospitality Supplies and Services	316,718	1,164,174	1,460,850	1,463,500
2211000 Specialised Materials and Supplies	831,669	1,301,210	1,307,050	1,310,250
2211100 Office and General Supplies and Services	355,500	997,000	1,247,800	1,249,300
2211200 Fuel Oil and Lubricants	680,625	2,260,000	2,830,000	2,832,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	855,619	2,332,080	2,918,200	2,920,300
2220200 Routine Maintenance - Other Assets	181,500	-	-	-
2620100 Membership Fees and Dues and Subscriptions to International Organization	3,900,000,000	-	-	-
Gross Expenditure..... KShs.	3,981,624,693	85,096,608	93,456,092	96,304,051
Net Expenditure.. Sub-Head..... KShs.	3,981,624,693	85,096,608	93,456,092	96,304,051
1132000307 Pamoja AFCON 2027				
2110200 Basic Wages - Temporary Employees	-	828,087,806	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	200,000,000	-	-
2210900 Insurance Costs	-	200,000,000	-	-
2211300 Other Operating Expenses	-	271,912,194	-	-
Gross Expenditure..... KShs.	-	1,500,000,000	-	-

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	1,500,000,000	-	-
1132000300 Department of Sports				
Net Expenditure Head.....KShs	3,981,624,693	1,585,096,608	93,456,092	96,304,051
1132000500 Sports Kenya.				
1132000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	372,865,440	442,255,900	432,873,508	465,431,692
Gross Expenditure..... KShs.	372,865,440	442,255,900	432,873,508	465,431,692
Appropriations in Aid				
1410500 Other Property Income	131,400,000	131,400,000	137,970,000	144,870,000
Net Expenditure.. Sub-Head..... KShs.	241,465,440	310,855,900	294,903,508	320,561,692
1132000500 Sports Kenya				
Net Expenditure Head.....KShs	241,465,440	310,855,900	294,903,508	320,561,692
1132000600 Finance Unit.				
1132000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,638,507	20,294,673	21,464,013	18,406,841
2110300 Personal Allowance - Paid as Part of Salary	11,884,819	11,752,037	12,110,598	12,479,915
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	612,989	631,379	650,321
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,116,750	6,778,579	6,410,000	7,217,500
2210700 Training Expenses	273,202	1,779,245	2,256,789	2,268,162
2210800 Hospitality Supplies and Services	45,000	878,000	1,150,700	1,253,000
2211100 Office and General Supplies and Services	330,750	712,400	897,700	902,100
Gross Expenditure..... KShs.	34,289,028	42,807,923	44,921,179	43,177,839
Net Expenditure.. Sub-Head..... KShs.	34,289,028	42,807,923	44,921,179	43,177,839
1132000600 Finance Unit				
Net Expenditure Head.....KShs	34,289,028	42,807,923	44,921,179	43,177,839

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1132000700 Anti-Doping Agency of Kenya.				
1132000701 Anti-Doping Agency of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	340,540,065	305,403,800	261,370,000	283,240,000
Gross Expenditure..... KShs.	340,540,065	305,403,800	261,370,000	283,240,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,000,000	10,000,000	10,000,000	10,000,000
Net Expenditure.. Sub-Head..... KShs.	330,540,065	295,403,800	251,370,000	273,240,000
1132000700 Anti-Doping Agency of Kenya				
Net Expenditure Head.....KShs	330,540,065	295,403,800	251,370,000	273,240,000
1132000900 Sports,Arts and Social Development Fund.				
1132000901 Sports,Arts and Social Development Fund				
2211300 Other Operating Expenses	89,000,000	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	336,000,000	525,000,000	495,000,000	522,000,000
Gross Expenditure..... KShs.	425,000,000	525,000,000	495,000,000	522,000,000
Appropriations in Aid				
1140400 Receipts from Taxes on Specific Services	425,000,000	525,000,000	495,000,000	522,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1132000900 Sports,Arts and Social Development Fund				
Net Expenditure Head.....KShs	-	-	-	-
1132001000 Central Planning and Project Monitoring Unit (CPPMU).				
1132001001 Central Planning and Project Monitoring Unit (CPPMU)				
2110100 Basic Salaries - Permanent Employees	9,986,187	9,898,294	10,489,311	10,802,190
2110300 Personal Allowance - Paid as Part of Salary	4,428,000	4,918,340	5,170,689	5,327,612
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	160,228	165,034	169,986

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,169	2,316,000	2,970,940	3,104,778
2210700 Training Expenses	131,250	848,000	1,080,350	1,096,000
2210800 Hospitality Supplies and Services	45,000	580,400	751,200	842,400
2211300 Other Operating Expenses	-	6,914,313	9,301,448	12,155,185
Gross Expenditure..... KShs.	15,190,606	25,635,575	29,928,972	33,498,151
Net Expenditure.. Sub-Head..... KShs.	15,190,606	25,635,575	29,928,972	33,498,151
1132001000 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	15,190,606	25,635,575	29,928,972	33,498,151
1132001100 Sports Registrar.				
1132001101 Sports Registrar				
2110100 Basic Salaries - Permanent Employees	8,905,480	8,489,751	8,838,444	9,094,597
2110300 Personal Allowance - Paid as Part of Salary	3,596,178	3,354,063	3,515,185	3,629,637
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	882,893	909,380	936,660
2210200 Communication, Supplies and Services	42,900	332,000	338,720	342,592
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,426,301	5,507,600	7,018,200	8,060,840
2210500 Printing , Advertising and Information Supplies and Services	841,250	1,420,000	1,530,000	1,533,275
2210600 Rentals of Produced Assets	7,400,744	-	-	-
2210700 Training Expenses	99,000	566,800	816,520	921,592
2210800 Hospitality Supplies and Services	710,375	1,325,552	1,778,550	1,859,075
2211000 Specialised Materials and Supplies	2,020,575	1,750,200	1,771,400	1,782,300
2211100 Office and General Supplies and Services	69,750	883,056	1,229,000	1,238,600
2211200 Fuel Oil and Lubricants	918,284	1,376,252	1,923,410	2,124,440
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	419,832	1,129,280	1,411,750	1,412,300
2220200 Routine Maintenance - Other Assets	56,250	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	33,000	-	-	-
Gross Expenditure..... KShs.	27,539,919	27,017,447	31,080,559	32,935,908

VOTE R1132 State Department for Sports

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	3,000,000	5,000,000	6,000,000	7,000,000
Net Expenditure.. Sub-Head..... KShs.	24,539,919	22,017,447	25,080,559	25,935,908
1132001100 Sports Registrar				
Net Expenditure Head.....KShs	24,539,919	22,017,447	25,080,559	25,935,908
TOTAL NET EXPENDITURE FOR VOTE R1132 State Department for SportsKShs.	5,083,260,675	2,816,648,975	1,272,010,000	1,360,890,000

VOTE R1134 State Department for Culture, The Arts and Heritage

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for the State Department for Culture, The Arts and Heritage including general administration and planning, culture policy, national archives, documentation services and national museums.

(KShs 2,223,513,258)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1134000400 National Archives	65,146,385	67,856,854	2,000,000	65,856,854	69,763,476	73,622,771
1134000500 National Archives Field	83,774,281	39,347,134	-	39,347,134	41,490,750	42,749,565
1134000600 Museums Headquarters and Regional Museums	863,503,273	1,327,828,175	490,230,000	837,598,175	1,363,355,857	1,373,085,779
1134000800 Headquarters Cultural Services	335,031,118	59,437,907	-	59,437,907	64,514,166	70,013,701
1134001100 Library Services	24,439,304	24,178,610	-	24,178,610	24,966,030	25,314,901
1134001200 Department of Arts	10,505,042	9,709,637	-	9,709,637	10,672,964	10,838,447
1134001300 Department of Records	39,236,012	17,023,241	-	17,023,241	19,001,923	19,798,637
1134001400 Headquarters Administrative Services (Arts & Culture)	114,005,639	127,086,432	-	127,086,432	122,351,933	123,352,826
1134001500 Financial Management Services	20,225,366	19,410,015	-	19,410,015	21,699,855	22,509,581

VOTE R1134 State Department for Culture, The Arts and Heritage

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for the State Department for Culture, The Arts and Heritage including general administration and planning, culture policy, national archives, documentation services and national museums.

(KShs 2,223,513,258)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1134001600 Central Planning & Project Management Unit	14,071,910	13,461,194	-	13,461,194	14,577,960	14,946,257
1134001800 Ushanga Initiative	64,120,307	54,676,181	-	54,676,181	60,998,152	65,406,531
1134002000 National Heroes Council	172,454,285	157,580,656	-	157,580,656	178,268,731	193,423,042
1134002100 Permanent Presidential Music Commission	88,685,804	78,688,753	500,000	78,188,753	90,792,791	95,376,783
1134002300 Kenya National Library Services (KNLS)	311,342,886	438,477,599	119,500,000	318,977,599	488,160,000	522,730,000
1134002500 Kenya National Cultural Center	97,297,548	150,928,622	42,000,000	108,928,622	54,532,454	177,977,617
1134002600 The National Lottery Board (NLB)	61,000,000	292,052,248	-	292,052,248	329,732,958	303,413,562
TOTAL FOR VOTE R1134 State Department for Culture, The Arts and Heritage	2,364,839,160	2,877,743,258	654,230,000	2,223,513,258	2,954,880,000	3,134,560,000

VOTE R1134 State Department for Culture, The Arts and Heritage

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1134000400 National Archives.				
1134000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	38,714,365	39,868,247	41,504,329	45,303,553
2110300 Personal Allowance - Paid as Part of Salary	21,048,556	19,190,967	19,190,967	19,190,967
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,607,479	1,607,479	1,607,479
2210100 Utilities Supplies and Services	1,957,746	1,957,746	1,997,300	2,019,271
2210200 Communication, Supplies and Services	92,683	92,683	93,703	94,734
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	211,770	169,416	214,099	216,455
2210500 Printing , Advertising and Information Supplies and Services	81,353	65,082	82,248	83,153
2210700 Training Expenses	28,063	102,451	128,371	128,683
2210800 Hospitality Supplies and Services	70,803	64,643	81,582	82,370
2211000 Specialised Materials and Supplies	2,618,861	2,618,861	2,625,668	2,632,551
2211100 Office and General Supplies and Services	45,551	52,441	66,052	66,559
2211200 Fuel Oil and Lubricants	111,074	88,859	112,296	113,531
2211300 Other Operating Expenses	1,747,658	1,747,658	1,766,883	1,786,318
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	107,884	86,307	109,071	110,271
2220200 Routine Maintenance - Other Assets	86,740	144,014	183,428	186,876
3110300 Refurbishment of Buildings	223,278	-	-	-
Gross Expenditure..... KShs.	67,146,385	67,856,854	69,763,476	73,622,771
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	65,146,385	65,856,854	67,763,476	71,622,771
1134000400 National Archives				
Net Expenditure Head.....KShs	65,146,385	65,856,854	67,763,476	71,622,771
1134000500 National Archives Field.				

VOTE R1134 State Department for Culture, The Arts and Heritage

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1134000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,333,037	20,026,456	21,183,880	21,804,624
2110300 Personal Allowance - Paid as Part of Salary	7,811,016	7,163,885	7,269,146	7,377,565
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	586,258	586,258	586,258
2210100 Utilities Supplies and Services	1,823,240	1,877,937	1,934,275	1,992,304
2210200 Communication, Supplies and Services	112,968	119,776	123,304	127,263
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	376,721	310,418	399,664	411,653
2210500 Printing , Advertising and Information Supplies and Services	34,499	28,427	36,600	37,698
2210600 Rentals of Produced Assets	11,361,443	6,166,443	6,858,355	7,219,956
2210700 Training Expenses	143,255	198,042	151,979	156,538
2210800 Hospitality Supplies and Services	2,258,196	212,753	273,920	282,138
2211000 Specialised Materials and Supplies	15,044,009	944,266	1,075,594	1,107,860
2211100 Office and General Supplies and Services	8,084,534	94,506	121,678	125,328
2211200 Fuel Oil and Lubricants	364,349	300,223	386,538	398,134
2211300 Other Operating Expenses	965,093	994,046	1,023,867	1,054,583
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,061,921	323,698	65,692	67,663
2220200 Routine Maintenance - Other Assets	6,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	8,000,000	-	-	-
Gross Expenditure..... KShs.	83,774,281	39,347,134	41,490,750	42,749,565
Net Expenditure.. Sub-Head..... KShs.	83,774,281	39,347,134	41,490,750	42,749,565
1134000500 National Archives Field				
Net Expenditure Head.....KShs	83,774,281	39,347,134	41,490,750	42,749,565
1134000600 Museums Headquarters and Regional Museums.				
1134000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,229,684,672	1,207,501,032	1,237,818,673	1,246,042,149
Gross Expenditure..... KShs.	1,229,684,672	1,207,501,032	1,237,818,673	1,246,042,149

VOTE R1134 State Department for Culture, The Arts and Heritage

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	490,230,000	490,230,000	490,230,000	490,230,000
Net Expenditure.. Sub-Head..... KShs.	739,454,672	717,271,032	747,588,673	755,812,149
1134000603 Natural Products Industry - BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	124,048,601	120,327,143	125,537,184	127,043,630
Gross Expenditure..... KShs.	124,048,601	120,327,143	125,537,184	127,043,630
Net Expenditure.. Sub-Head..... KShs.	124,048,601	120,327,143	125,537,184	127,043,630
1134000600 Museums Headquarters and Regional Museums				
Net Expenditure Head.....KShs	863,503,273	837,598,175	873,125,857	882,855,779
1134000800 Headquarters Cultural Services.				
1134000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,629,260	15,327,584	16,126,395	17,072,187
2110300 Personal Allowance - Paid as Part of Salary	11,140,110	10,579,409	10,579,409	10,579,409
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	453,876	453,876	453,876
2210100 Utilities Supplies and Services	134,475	-	-	-
2210200 Communication, Supplies and Services	60,332	60,332	60,996	66,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	901,991	721,593	911,912	995,692
2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	1,600,000	2,028,600	2,222,115
2210500 Printing , Advertising and Information Supplies and Services	181,016	134,982	170,584	186,257
2210600 Rentals of Produced Assets	10,600,000	10,600,000	10,716,600	10,801,242
2210700 Training Expenses	278,210	289,412	365,744	399,349
2210800 Hospitality Supplies and Services	61,903,297	1,538,638	2,604,233	2,554,473
2211000 Specialised Materials and Supplies	762,993	662,319	670,704	741,516
2211100 Office and General Supplies and Services	100,865	164,891	208,052	224,410
2211200 Fuel Oil and Lubricants	377,284	301,827	381,434	416,480
2211300 Other Operating Expenses	484,220	484,220	489,546	534,525

VOTE R1134 State Department for Culture, The Arts and Heritage

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	43,939	75,151	94,422	98,504
2220200 Routine Maintenance - Other Assets	11,367	-	-	-
Gross Expenditure..... KShs.	107,609,359	42,994,234	45,862,507	47,346,635
Net Expenditure.. Sub-Head..... KShs.	107,609,359	42,994,234	45,862,507	47,346,635
1134000803 Languages and Oral Tradition				
2210200 Communication, Supplies and Services	10,752	10,752	10,870	12,819
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	370,789	341,474	431,536	508,881
2210500 Printing , Advertising and Information Supplies and Services	192,070	153,656	194,183	228,986
2210700 Training Expenses	142,661	114,129	144,230	170,081
2210800 Hospitality Supplies and Services	48,867	39,094	49,404	58,259
2211000 Specialised Materials and Supplies	56,052	-	-	-
2211100 Office and General Supplies and Services	36,119	28,895	36,516	43,061
2211200 Fuel Oil and Lubricants	136,217	133,794	169,081	199,386
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	31,025	-	-	-
Gross Expenditure..... KShs.	1,024,552	821,794	1,035,820	1,221,473
Net Expenditure.. Sub-Head..... KShs.	1,024,552	821,794	1,035,820	1,221,473
1134000807 Kiswahili Council				
2210200 Communication, Supplies and Services	130,000	130,000	131,429	160,780
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	476,026	516,804	653,111	798,955
2210500 Printing , Advertising and Information Supplies and Services	482,210	212,474	268,514	328,478
2210800 Hospitality Supplies and Services	709,416	567,533	717,219	877,384
2211100 Office and General Supplies and Services	265,593	169,980	214,812	262,780
2211200 Fuel Oil and Lubricants	318,711	254,969	322,217	394,171
2211300 Other Operating Expenses	169,979	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,201	263,950	333,566	408,056
Gross Expenditure..... KShs.	2,612,136	2,115,710	2,640,868	3,230,604
Net Expenditure.. Sub-Head..... KShs.	2,612,136	2,115,710	2,640,868	3,230,604

VOTE R1134 State Department for Culture, The Arts and Heritage

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1134000808 Promote County Cultural Festivals-BETA				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,573,916	2,059,133	2,602,229	3,683,334
2210500 Printing , Advertising and Information Supplies and Services	1,276,963	1,021,571	1,291,010	1,579,306
2210700 Training Expenses	2,678,472	2,142,777	2,707,935	3,312,644
2210800 Hospitality Supplies and Services	208,973,032	-	-	-
2211000 Specialised Materials and Supplies	8,282,688	8,282,688	8,373,797	9,639,705
Gross Expenditure..... KShs.	223,785,071	13,506,169	14,974,971	18,214,989
Net Expenditure.. Sub-Head..... KShs.	223,785,071	13,506,169	14,974,971	18,214,989
1134000800 Headquarters Cultural Services				
Net Expenditure Head.....KShs	335,031,118	59,437,907	64,514,166	70,013,701
1134001100 Library Services.				
1134001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,169,353	6,271,911	6,557,861	6,754,213
2110300 Personal Allowance - Paid as Part of Salary	3,168,956	3,061,604	3,061,604	3,061,604
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	94,558	94,558	94,558
2210100 Utilities Supplies and Services	245,000	245,000	247,450	249,925
2210200 Communication, Supplies and Services	486,825	413,325	417,458	421,633
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,032,975	826,380	1,043,305	1,053,738
2210500 Printing , Advertising and Information Supplies and Services	102,900	82,320	103,930	104,969
2210600 Rentals of Produced Assets	9,437,760	9,437,760	9,532,138	9,627,459
2210800 Hospitality Supplies and Services	359,167	287,334	362,759	366,386
2211000 Specialised Materials and Supplies	1,782,375	1,782,375	1,800,199	1,818,200
2211100 Office and General Supplies and Services	91,875	132,300	167,029	168,699
2211300 Other Operating Expenses	1,470,243	1,470,243	1,484,945	1,499,795
2220200 Routine Maintenance - Other Assets	91,875	73,500	92,794	93,722
Gross Expenditure..... KShs.	24,439,304	24,178,610	24,966,030	25,314,901

VOTE R1134 State Department for Culture, The Arts and Heritage

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	24,439,304	24,178,610	24,966,030	25,314,901
1134001100 Library Services				
Net Expenditure Head.....KShs	24,439,304	24,178,610	24,966,030	25,314,901
1134001200 Department of Arts.				
1134001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,543,293	3,632,916	3,797,147	3,909,920
2110300 Personal Allowance - Paid as Part of Salary	2,222,040	2,089,414	2,089,414	2,089,414
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	94,558	94,558	94,558
2210200 Communication, Supplies and Services	48,859	48,859	49,396	49,940
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,021,767	1,057,414	1,333,006	1,344,370
2210500 Printing , Advertising and Information Supplies and Services	204,372	163,498	206,621	208,893
2210700 Training Expenses	465,155	452,124	570,272	575,444
2210800 Hospitality Supplies and Services	472,697	458,157	577,897	583,153
2211000 Specialised Materials and Supplies	856,050	856,050	865,466	874,987
2211100 Office and General Supplies and Services	335,257	428,205	538,944	542,673
2211200 Fuel Oil and Lubricants	244,059	243,625	316,681	328,964
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	231,021	184,817	233,562	236,131
Gross Expenditure..... KShs.	9,644,570	9,709,637	10,672,964	10,838,447
Net Expenditure.. Sub-Head..... KShs.	9,644,570	9,709,637	10,672,964	10,838,447
1134001202 Creative Economy				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	336,508	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	173,993	-	-	-
2210700 Training Expenses	93,275	-	-	-
2210800 Hospitality Supplies and Services	256,696	-	-	-
Gross Expenditure..... KShs.	860,472	-	-	-
Net Expenditure.. Sub-Head..... KShs.	860,472	-	-	-

VOTE R1134 State Department for Culture, The Arts and Heritage

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1134001200 Department of Arts				
Net Expenditure Head.....KShs	10,505,042	9,709,637	10,672,964	10,838,447
1134001300 Department of Records.				
1134001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,364,553	7,503,473	7,882,748	8,358,563
2110300 Personal Allowance - Paid as Part of Salary	3,016,080	2,795,094	2,795,094	2,795,094
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	151,292	151,292	151,292
2210200 Communication, Supplies and Services	123,643	123,643	125,003	126,378
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,703,752	2,403,002	3,099,494	3,196,288
2210500 Printing , Advertising and Information Supplies and Services	2,117,655	894,124	1,140,949	1,164,500
2210700 Training Expenses	71,146	456,916	571,928	572,719
2210800 Hospitality Supplies and Services	16,124,882	979,905	1,402,256	1,581,580
2211000 Specialised Materials and Supplies	1,321,754	1,321,754	1,336,293	1,350,992
2211100 Office and General Supplies and Services	137,992	190,394	239,510	241,045
2211200 Fuel Oil and Lubricants	171,773	137,418	173,663	175,573
2220200 Routine Maintenance - Other Assets	82,782	66,226	83,693	84,613
Gross Expenditure..... KShs.	39,236,012	17,023,241	19,001,923	19,798,637
Net Expenditure.. Sub-Head..... KShs.	39,236,012	17,023,241	19,001,923	19,798,637
1134001300 Department of Records				
Net Expenditure Head.....KShs	39,236,012	17,023,241	19,001,923	19,798,637
1134001400 Headquarters Administrative Services (Arts & Culture).				
1134001401 Headquarters Administrative Services (Arts & Culture)				
2110100 Basic Salaries - Permanent Employees	42,418,544	43,506,494	45,691,836	45,751,538
2110300 Personal Allowance - Paid as Part of Salary	19,254,040	17,840,233	17,840,233	17,840,233
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,323,807	1,323,807	1,323,807

VOTE R1134 State Department for Culture, The Arts and Heritage

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	327,384	337,384	340,986	355,792
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,022,261	3,812,176	4,873,004	5,115,100
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,999,125	3,251,848	3,071,618
2210500 Printing , Advertising and Information Supplies and Services	316,897	245,517	310,382	324,713
2210600 Rentals of Produced Assets	23,689,196	38,189,196	23,689,196	24,483,291
2210700 Training Expenses	694,904	755,923	1,425,321	733,974
2210800 Hospitality Supplies and Services	2,430,583	2,077,107	3,624,943	3,775,725
2211000 Specialised Materials and Supplies	185,269	185,269	187,307	195,686
2211100 Office and General Supplies and Services	295,632	2,006,265	3,098,884	3,121,198
2211200 Fuel Oil and Lubricants	4,459,270	3,567,416	4,530,322	4,662,173
2211300 Other Operating Expenses	3,921,911	8,488,906	8,530,228	8,700,093
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	725,779	580,623	755,763	798,254
2220200 Routine Maintenance - Other Assets	225,839	180,672	228,323	238,536
3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	-	-	-
Gross Expenditure..... KShs.	112,967,509	125,096,113	119,702,383	120,491,731
Net Expenditure.. Sub-Head..... KShs.	112,967,509	125,096,113	119,702,383	120,491,731
1134001402 Information and Communication Technology Unit				
2210200 Communication, Supplies and Services	13,865	13,865	14,018	14,172
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	195,923	156,738	198,078	200,257
2210700 Training Expenses	41,594	33,276	42,052	42,514
2211100 Office and General Supplies and Services	154,936	123,949	156,640	158,363
2220200 Routine Maintenance - Other Assets	150,746	120,597	152,404	154,081
Gross Expenditure..... KShs.	557,064	448,425	563,192	569,387
Net Expenditure.. Sub-Head..... KShs.	557,064	448,425	563,192	569,387
1134001403 AIDS Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	326,406	261,126	329,997	333,627
2210800 Hospitality Supplies and Services	69,458	95,566	120,222	120,994

VOTE R1134 State Department for Culture, The Arts and Heritage

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	85,202	135,202	136,139	137,087
Gross Expenditure..... KShs.	481,066	491,894	586,358	591,708
Net Expenditure.. Sub-Head..... KShs.	481,066	491,894	586,358	591,708
1134001404 Internal Audit Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	800,000	1,175,000	1,357,000
2210700 Training Expenses	-	160,000	210,000	215,000
2210800 Hospitality Supplies and Services	-	40,000	60,000	70,000
2211300 Other Operating Expenses	-	50,000	55,000	58,000
Gross Expenditure..... KShs.	-	1,050,000	1,500,000	1,700,000
Net Expenditure.. Sub-Head..... KShs.	-	1,050,000	1,500,000	1,700,000
1134001400 Headquarters Administrative Services (Arts & Culture)				
Net Expenditure Head.....KShs	114,005,639	127,086,432	122,351,933	123,352,826
1134001500 Financial Management Services.				
1134001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,141,997	6,375,799	6,616,045	7,012,872
2110300 Personal Allowance - Paid as Part of Salary	4,953,040	4,720,660	4,720,660	4,720,660
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	132,380	132,380	132,380
2210200 Communication, Supplies and Services	306,158	306,158	309,526	323,372
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,019,452	3,055,562	3,852,666	3,989,215
2210500 Printing , Advertising and Information Supplies and Services	40,961	-	-	-
2210700 Training Expenses	1,385,387	1,478,359	1,863,646	1,928,142
2210800 Hospitality Supplies and Services	2,472,968	1,715,951	2,168,533	2,265,536
2211100 Office and General Supplies and Services	1,905,403	1,546,746	1,957,999	2,059,004
2211300 Other Operating Expenses	-	78,400	78,400	78,400
Gross Expenditure..... KShs.	20,225,366	19,410,015	21,699,855	22,509,581
Net Expenditure.. Sub-Head..... KShs.	20,225,366	19,410,015	21,699,855	22,509,581

VOTE R1134 State Department for Culture, The Arts and Heritage

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1134001500 Financial Management Services				
Net Expenditure Head.....KShs	20,225,366	19,410,015	21,699,855	22,509,581
1134001600 Central Planning & Project Management Unit.				
1134001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,639,313	7,810,466	8,164,547	8,407,684
2110300 Personal Allowance - Paid as Part of Salary	2,722,040	2,586,394	2,586,394	2,586,394
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	75,646	75,646	75,646
2210200 Communication, Supplies and Services	101,213	101,213	102,326	105,741
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,211,934	1,769,547	2,236,265	2,310,876
2210500 Printing , Advertising and Information Supplies and Services	73,808	59,046	74,620	77,108
2210700 Training Expenses	372,848	378,278	476,950	489,526
2210800 Hospitality Supplies and Services	278,321	250,868	318,134	332,085
2211100 Office and General Supplies and Services	291,808	233,447	295,018	304,860
2211200 Fuel Oil and Lubricants	245,361	196,289	248,060	256,337
2211300 Other Operating Expenses	135,264	-	-	-
Gross Expenditure..... KShs.	14,071,910	13,461,194	14,577,960	14,946,257
Net Expenditure.. Sub-Head..... KShs.	14,071,910	13,461,194	14,577,960	14,946,257
1134001600 Central Planning & Project Management Unit				
Net Expenditure Head.....KShs	14,071,910	13,461,194	14,577,960	14,946,257
1134001800 Ushanga Initiative.				
1134001801 Ushanga Initiative - BETA				
2110100 Basic Salaries - Permanent Employees	12,229,853	12,796,748	13,174,651	13,563,891
2110200 Basic Wages - Temporary Employees	3,798,900	3,798,900	3,798,900	3,798,900
2110300 Personal Allowance - Paid as Part of Salary	5,696,040	5,420,394	5,420,394	5,420,394
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	75,646	75,646	75,646

VOTE R1134 State Department for Culture, The Arts and Heritage

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	138,860	135,441	136,931	151,274
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,052,787	6,843,104	8,622,520	9,511,052
2210400 Foreign Travel and Subsistence, and other transportation costs	-	960,000	1,215,000	1,226,000
2210500 Printing , Advertising and Information Supplies and Services	4,724,017	3,779,213	4,760,983	5,250,251
2210700 Training Expenses	3,684,519	2,947,617	3,725,049	4,115,237
2210800 Hospitality Supplies and Services	3,402,805	2,722,244	3,440,235	3,800,590
2211000 Specialised Materials and Supplies	9,523,074	9,523,074	9,627,827	10,836,314
2211100 Office and General Supplies and Services	690,079	552,063	697,670	770,749
2211200 Fuel Oil and Lubricants	1,424,706	1,139,765	1,440,378	1,591,253
2211300 Other Operating Expenses	9,754,667	3,981,972	4,861,968	5,294,980
Gross Expenditure..... KShs.	64,120,307	54,676,181	60,998,152	65,406,531
Net Expenditure.. Sub-Head..... KShs.	64,120,307	54,676,181	60,998,152	65,406,531
1134001800 Ushanga Initiative				
Net Expenditure Head.....KShs	64,120,307	54,676,181	60,998,152	65,406,531
1134002000 National Heroes Council.				
1134002001 National Heroes Council				
2630100 Current Grants to Government Agencies and other Levels of Government	172,454,285	157,580,656	178,268,731	193,423,042
Gross Expenditure..... KShs.	172,454,285	157,580,656	178,268,731	193,423,042
Net Expenditure.. Sub-Head..... KShs.	172,454,285	157,580,656	178,268,731	193,423,042
1134002000 National Heroes Council				
Net Expenditure Head.....KShs	172,454,285	157,580,656	178,268,731	193,423,042
1134002100 Permanent Presidential Music Commission.				
1134002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,061,259	15,613,097	16,078,491	17,100,466
2110300 Personal Allowance - Paid as Part of Salary	10,644,355	10,222,859	10,222,859	10,222,859

VOTE R1134 State Department for Culture, The Arts and Heritage

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	321,496	321,496	321,496
2210100 Utilities Supplies and Services	1,769,405	1,769,405	1,788,869	2,032,082
2210200 Communication, Supplies and Services	67,843	67,843	68,590	77,915
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,770,299	15,916,239	19,982,272	20,426,596
2210500 Printing , Advertising and Information Supplies and Services	600,700	480,560	607,308	689,878
2210700 Training Expenses	7,523,071	6,018,457	7,605,825	7,639,910
2210800 Hospitality Supplies and Services	14,189,593	11,351,675	14,345,678	14,696,111
2211000 Specialised Materials and Supplies	3,638,077	3,638,077	3,678,095	4,178,169
2211100 Office and General Supplies and Services	1,525,761	1,220,609	1,542,544	1,752,269
2211200 Fuel Oil and Lubricants	3,481,867	2,785,494	3,520,168	3,998,768
2211300 Other Operating Expenses	2,741,386	2,741,386	2,771,541	3,148,359
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,556,245	1,244,996	1,573,364	1,787,278
2220200 Routine Maintenance - Other Assets	2,201,066	1,760,852	2,225,278	2,527,825
Gross Expenditure..... KShs.	84,770,927	75,153,045	86,332,378	90,599,981
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	500,000	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	84,270,927	74,653,045	85,832,378	90,099,981
1134002102 Music and Dance Talent Development				
2210200 Communication, Supplies and Services	19,036	19,036	19,245	20,624
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	598,253	478,602	604,834	648,177
2210800 Hospitality Supplies and Services	678,909	543,127	686,377	735,563
2211200 Fuel Oil and Lubricants	90,420	72,336	91,415	97,965
Gross Expenditure..... KShs.	1,386,618	1,113,101	1,401,871	1,502,329
Net Expenditure.. Sub-Head..... KShs.	1,386,618	1,113,101	1,401,871	1,502,329
1134002103 Documentation and Research of Kenyan Music				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,544	1,280,435	1,616,549	1,730,677
2210800 Hospitality Supplies and Services	1,003,158	802,526	1,013,190	1,084,720

VOTE R1134 State Department for Culture, The Arts and Heritage

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	424,557	339,646	428,803	459,076
Gross Expenditure..... KShs.	3,028,259	2,422,607	3,058,542	3,274,473
Net Expenditure.. Sub-Head..... KShs.	3,028,259	2,422,607	3,058,542	3,274,473
1134002100 Permanent Presidential Music Commission				
Net Expenditure Head.....KShs	88,685,804	78,188,753	90,292,791	94,876,783
1134002300 KNLS - Headquarters.				
1134002301 KNLS - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	411,342,886	438,477,599	488,160,000	522,730,000
Gross Expenditure..... KShs.	411,342,886	438,477,599	488,160,000	522,730,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	100,000,000	119,500,000	105,000,000	107,000,000
Net Expenditure.. Sub-Head..... KShs.	311,342,886	318,977,599	383,160,000	415,730,000
1134002300 Kenya National Library Services (KNLS)				
Net Expenditure Head.....KShs	311,342,886	318,977,599	383,160,000	415,730,000
1134002500 Kenya National Cultural Center.				
1134002501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	139,297,548	150,928,622	54,532,454	177,977,617
Gross Expenditure..... KShs.	139,297,548	150,928,622	54,532,454	177,977,617
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	42,000,000	42,000,000	42,000,000	42,000,000
Net Expenditure.. Sub-Head..... KShs.	97,297,548	108,928,622	12,532,454	135,977,617
1134002500 Kenya National Cultural Center				
Net Expenditure Head.....KShs	97,297,548	108,928,622	12,532,454	135,977,617
1134002600 The National Lottery Board (NLB).				

VOTE R1134 State Department for Culture, The Arts and Heritage

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1134002601 The National Lottery Board (NLB)				
2630100 Current Grants to Government Agencies and other Levels of Government	61,000,000	292,052,248	329,732,958	303,413,562
Gross Expenditure..... KShs.	61,000,000	292,052,248	329,732,958	303,413,562
Net Expenditure.. Sub-Head..... KShs.	61,000,000	292,052,248	329,732,958	303,413,562
1134002600 The National Lottery Board (NLB)				
Net Expenditure Head.....KShs	61,000,000	292,052,248	329,732,958	303,413,562
TOTAL NET EXPENDITURE FOR VOTE R1134 State Department for Culture, The Arts and HeritageKShs.	2,364,839,160	2,223,513,258	2,315,150,000	2,492,830,000

VOTE R1135 State Department for Youth Affairs and Creative Economy

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Youth Affairs and Creative Economy including general administration and planning, youth development services, youth empowerment and library services.

(KShs 2,406,807,196)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1135000100 Youth Field Services	664,251,114	538,867,076	-	538,867,076	569,744,086	590,345,748
1135001200 Youth Development Services	10,719,228	6,966,706	-	6,966,706	8,123,340	8,012,998
1135001300 Presidential Award Kenya	35,018,536	189,359,701	15,000,000	174,359,701	79,760,000	80,840,000
1135001400 General Administrative Services	544,730,335	470,556,780	-	470,556,780	539,562,243	544,014,995
1135001500 Youth Enterprise Development Fund	371,086,623	301,037,000	86,570,000	214,467,000	329,660,000	365,190,000
1135001600 National Youth Council	129,569,796	86,886,392	-	86,886,392	99,957,000	108,459,300
1135001700 Financial Management Services	54,889,855	55,015,896	-	55,015,896	57,673,981	59,303,271
1135001800 Policy Research and Mainstreaming	25,062,344	24,804,385	-	24,804,385	26,243,681	27,104,236
1135001900 Entrepreneurship and Skills	60,941,063	60,253,857	-	60,253,857	61,671,693	64,895,830

VOTE R1135 State Department for Youth Affairs and Creative Economy

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Youth Affairs and Creative Economy including general administration and planning, youth development services, youth empowerment and library services.

(KShs 2,406,807,196)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1135002000 Youth Social Development	22,490,272	19,327,939	-	19,327,939	23,549,494	24,605,709
1135002100 Youth Innovation and Talent Development	26,315,218	25,776,134	-	25,776,134	27,110,946	28,076,615
1135002200 Central Planning and Project Monitoring Unit	12,455,232	13,636,680	-	13,636,680	15,173,548	15,779,736
1135002900 Kenya Film School	90,220,759	91,514,136	4,000,000	87,514,136	104,680,000	113,240,000
1135003000 Kenya Film Classification Board	237,441,835	309,719,080	60,000,000	249,719,080	337,310,000	361,730,000
1135003100 Kenya Film Commission	168,555,614	161,558,946	-	161,558,946	179,793,000	198,561,080
1135003200 Kenya Copyright Board	200,297,677	170,488,747	15,000,000	155,488,747	180,591,900	197,865,120
1135003300 Film Production Department - HQ	39,896,337	41,584,519	-	41,584,519	43,560,909	45,265,281
1135003400 Film Production Department -Field Services	17,741,002	20,023,222	-	20,023,222	21,264,179	22,240,081
TOTAL FOR VOTE R1135 State Department for Youth Affairs and Creative Economy	2,711,682,840	2,587,377,196	180,570,000	2,406,807,196	2,705,430,000	2,855,530,000

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1135000100 Youth Field Services.				
1135000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	314,254,680	314,465,400	322,275,275	330,302,592
2110300 Personal Allowance - Paid as Part of Salary	121,893,346	126,174,434	128,887,949	133,192,581
2210100 Utilities Supplies and Services	100,000	100,000	103,000	106,090
2210200 Communication, Supplies and Services	216,981	1,150,000	1,184,500	1,213,405
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	968,016	774,413	997,057	1,017,968
2210500 Printing , Advertising and Information Supplies and Services	97,500	72,000	92,700	95,481
2210700 Training Expenses	517,500	414,000	533,025	539,016
2210800 Hospitality Supplies and Services	487,500	390,000	502,125	506,189
2211200 Fuel Oil and Lubricants	300,000	-	-	-
2211300 Other Operating Expenses	451,625	451,625	465,174	466,129
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	267,750	-	-	-
2220200 Routine Maintenance - Other Assets	459,000	-	-	-
Gross Expenditure..... KShs.	440,013,898	443,991,872	455,040,805	467,439,451
Net Expenditure.. Sub-Head..... KShs.	440,013,898	443,991,872	455,040,805	467,439,451
1135000109 Intl. Conference for Great Lakes Region Secretariat (ICGRL) - BETA				
2630100 Current Grants to Government Agencies and other Levels of Government	124,617,581	9,312,000	10,708,100	11,624,500
Gross Expenditure..... KShs.	124,617,581	9,312,000	10,708,100	11,624,500
Net Expenditure.. Sub-Head..... KShs.	124,617,581	9,312,000	10,708,100	11,624,500
1135000110 Regional Officers				
2210100 Utilities Supplies and Services	1,913,505	1,913,505	1,990,045	2,029,846
2210200 Communication, Supplies and Services	438,500	506,000	526,240	536,765
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,177,776	1,742,221	2,264,887	2,310,185
2210500 Printing , Advertising and Information Supplies and Services	165,000	78,000	101,400	103,428
2210800 Hospitality Supplies and Services	1,575,000	1,260,000	1,638,000	1,670,760

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,138,005	1,710,404	2,223,525	2,267,996
2211200 Fuel Oil and Lubricants	735,000	588,000	764,400	779,688
2220200 Routine Maintenance - Other Assets	450,000	360,000	468,000	477,360
Gross Expenditure..... KShs.	9,592,786	8,158,130	9,976,497	10,176,028
Net Expenditure.. Sub-Head..... KShs.	9,592,786	8,158,130	9,976,497	10,176,028
1135000111 County Offices				
2210100 Utilities Supplies and Services	5,773,388	5,773,388	6,235,259	6,734,080
2210200 Communication, Supplies and Services	1,845,925	1,770,925	1,912,599	2,065,607
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,700,000	4,627,200	6,246,720	6,746,458
2210500 Printing , Advertising and Information Supplies and Services	159,000	400,000	540,000	583,200
2210800 Hospitality Supplies and Services	4,350,000	3,200,000	4,320,000	4,665,600
2211100 Office and General Supplies and Services	5,579,636	4,463,709	6,026,007	6,508,087
2211200 Fuel Oil and Lubricants	1,200,000	960,000	1,296,000	1,399,680
2220200 Routine Maintenance - Other Assets	1,485,505	1,860,404	2,511,545	2,712,469
3111000 Purchase of Office Furniture and General Equipment	840,000	-	-	-
Gross Expenditure..... KShs.	26,933,454	23,055,626	29,088,130	31,415,181
Net Expenditure.. Sub-Head..... KShs.	26,933,454	23,055,626	29,088,130	31,415,181
1135000112 Sub-County Offices				
2210100 Utilities Supplies and Services	14,668,660	14,668,660	15,035,377	15,411,261
2210200 Communication, Supplies and Services	9,180,000	9,105,000	9,332,625	9,565,941
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,425,000	8,400,000	11,537,000	13,031,563
2210600 Rentals of Produced Assets	2,000,000	-	-	-
2210800 Hospitality Supplies and Services	6,724,230	5,379,384	6,892,336	9,064,644
2211100 Office and General Supplies and Services	11,745,505	9,396,404	12,651,966	12,898,898
2211200 Fuel Oil and Lubricants	1,200,000	3,280,000	4,202,500	4,307,563
2220200 Routine Maintenance - Other Assets	2,250,000	2,520,000	3,228,750	3,309,468
3111000 Purchase of Office Furniture and General Equipment	4,900,000	1,600,000	2,050,000	2,101,250

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	63,093,395	54,349,448	64,930,554	69,690,588
Net Expenditure.. Sub-Head..... KShs.	63,093,395	54,349,448	64,930,554	69,690,588
1135000100 Youth Field Services				
Net Expenditure Head.....KShs	664,251,114	538,867,076	569,744,086	590,345,748
1135001200 Youth Development Services.				
1135001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,654,040	2,000,096	2,060,098	2,121,901
2110300 Personal Allowance - Paid as Part of Salary	4,016,700	2,213,985	2,280,405	1,994,775
2210200 Communication, Supplies and Services	42,075	421,150	536,785	552,888
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	627,000	1,279,945	1,892,207	1,948,973
2210700 Training Expenses	-	608,000	782,800	806,284
2210800 Hospitality Supplies and Services	225,000	320,000	412,000	424,360
2211100 Office and General Supplies and Services	154,413	123,530	159,045	163,817
Gross Expenditure..... KShs.	10,719,228	6,966,706	8,123,340	8,012,998
Net Expenditure.. Sub-Head..... KShs.	10,719,228	6,966,706	8,123,340	8,012,998
1135001200 Youth Development Services				
Net Expenditure Head.....KShs	10,719,228	6,966,706	8,123,340	8,012,998
1135001300 Presidential Award Kenya.				
1135001301 Presidential Award Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	50,018,536	189,359,701	79,760,000	80,840,000
Gross Expenditure..... KShs.	50,018,536	189,359,701	79,760,000	80,840,000
Appropriations in Aid				
1450200 Receipts Not Classified Elsewhere	15,000,000	15,000,000	15,000,000	15,000,000
Net Expenditure.. Sub-Head..... KShs.	35,018,536	174,359,701	64,760,000	65,840,000
1135001300 Presidential Award Kenya				

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	35,018,536	174,359,701	64,760,000	65,840,000
1135001400 General Administrative Services.				
1135001401 General Administrative Services				
2110100 Basic Salaries - Permanent Employees	61,944,035	56,503,664	58,198,744	59,944,710
2110300 Personal Allowance - Paid as Part of Salary	49,646,099	48,503,282	49,958,382	51,457,132
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,929,440	3,944,400	4,062,732	4,174,046
2210100 Utilities Supplies and Services	2,342,023	-	-	-
2210200 Communication, Supplies and Services	710,136	1,300,000	1,404,000	1,516,320
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,986,500	2,507,200	3,384,720	3,655,498
2210500 Printing , Advertising and Information Supplies and Services	226,500	181,200	244,620	264,190
2210600 Rentals of Produced Assets	87,102,053	86,502,053	86,502,053	86,502,053
2210700 Training Expenses	1,755,662	1,556,000	2,100,600	2,268,648
2210800 Hospitality Supplies and Services	1,185,861	948,689	1,280,730	1,383,188
2211000 Specialised Materials and Supplies	-	800,000	864,000	933,120
2211100 Office and General Supplies and Services	1,177,500	942,000	1,271,700	1,373,436
2211200 Fuel Oil and Lubricants	3,687,750	-	-	-
2211300 Other Operating Expenses	2,821,600	3,121,600	3,145,600	3,171,520
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,720,000	-	-	-
2220200 Routine Maintenance - Other Assets	412,500	-	-	-
Gross Expenditure..... KShs.	222,647,659	206,810,088	212,417,881	216,643,861
Net Expenditure.. Sub-Head..... KShs.	222,647,659	206,810,088	212,417,881	216,643,861
1135001402 Aids Control Unit				
2210200 Communication, Supplies and Services	127,418	127,418	131,241	135,178
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	337,500	270,000	347,625	358,054
2210500 Printing , Advertising and Information Supplies and Services	75,000	60,000	77,250	79,568
2210700 Training Expenses	300,000	419,934	533,918	543,188

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	862,500	862,500	888,375	915,026
2211100 Office and General Supplies and Services	300,000	240,000	309,000	318,270
2211300 Other Operating Expenses	424,918	200,000	200,000	200,000
Gross Expenditure..... KShs.	2,427,336	2,179,852	2,487,409	2,549,284
Net Expenditure.. Sub-Head..... KShs.	2,427,336	2,179,852	2,487,409	2,549,284
1135001403 Information Communication & Technology				
2210200 Communication, Supplies and Services	568,840	568,840	574,528	586,019
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	480,000	606,000	618,120
2210700 Training Expenses	-	160,000	202,000	206,040
2210800 Hospitality Supplies and Services	427,500	342,000	431,775	440,411
2211000 Specialised Materials and Supplies	150,000	150,000	151,500	154,530
2211100 Office and General Supplies and Services	240,000	192,000	242,400	247,248
2211200 Fuel Oil and Lubricants	151,500	-	-	-
2220200 Routine Maintenance - Other Assets	225,000	1,220,000	1,540,250	1,571,055
3111100 Purchase of Specialised Plant, Equipment and Machinery	240,000	1,600,000	2,020,000	2,060,400
Gross Expenditure..... KShs.	2,002,840	4,712,840	5,768,453	5,883,823
Net Expenditure.. Sub-Head..... KShs.	2,002,840	4,712,840	5,768,453	5,883,823
1135001405 Youth Development Programmes - BETA				
2210200 Communication, Supplies and Services	5,000,000	5,000,000	5,000,000	5,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	128,907,000	102,485,600	128,107,000	128,107,000
2210500 Printing , Advertising and Information Supplies and Services	11,000,000	8,800,000	11,000,000	11,000,000
2210600 Rentals of Produced Assets	-	1,000,000	1,000,000	1,000,000
2210700 Training Expenses	36,000,000	48,218,000	60,272,500	60,272,500
2210800 Hospitality Supplies and Services	70,825,000	47,060,000	58,825,000	58,825,000
2211000 Specialised Materials and Supplies	-	2,800,000	2,800,000	2,800,000
2211100 Office and General Supplies and Services	13,755,000	11,004,000	13,755,000	13,755,000
2211200 Fuel Oil and Lubricants	15,750,000	9,600,000	12,000,000	12,000,000

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	20,000,000	7,200,000	9,000,000	9,004,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,522,500	6,400,000	8,000,000	8,004,000
2220200 Routine Maintenance - Other Assets	1,893,000	1,514,400	1,893,000	1,893,947
3111000 Purchase of Office Furniture and General Equipment	7,000,000	4,800,000	6,000,000	6,003,000
Gross Expenditure..... KShs.	317,652,500	255,882,000	317,652,500	317,664,947
Net Expenditure.. Sub-Head..... KShs.	317,652,500	255,882,000	317,652,500	317,664,947
1135001406 Internal Audit Unit				
2210200 Communication, Supplies and Services	-	60,000	61,800	63,654
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	320,000	412,000	424,360
2210700 Training Expenses	-	160,000	206,000	212,180
2210800 Hospitality Supplies and Services	-	432,000	556,200	572,886
Gross Expenditure..... KShs.	-	972,000	1,236,000	1,273,080
Net Expenditure.. Sub-Head..... KShs.	-	972,000	1,236,000	1,273,080
1135001400 General Administrative Services				
Net Expenditure Head.....KShs	544,730,335	470,556,780	539,562,243	544,014,995
1135001500 Youth enterprise Development Fund.				
1135001501 Youth Enterprise Development Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	457,656,623	301,037,000	329,660,000	365,190,000
Gross Expenditure..... KShs.	457,656,623	301,037,000	329,660,000	365,190,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	86,570,000	86,570,000	102,930,000	117,980,000
Net Expenditure.. Sub-Head..... KShs.	371,086,623	214,467,000	226,730,000	247,210,000
1135001500 Youth Enterprise Development Fund				
Net Expenditure Head.....KShs	371,086,623	214,467,000	226,730,000	247,210,000
1135001600 National Youth Council.				

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1135001601 National Youth Council				
2630100 Current Grants to Government Agencies and other Levels of Government	129,569,796	86,886,392	99,957,000	108,459,300
Gross Expenditure..... KShs.	129,569,796	86,886,392	99,957,000	108,459,300
Net Expenditure.. Sub-Head..... KShs.	129,569,796	86,886,392	99,957,000	108,459,300
1135001600 National Youth Council				
Net Expenditure Head.....KShs	129,569,796	86,886,392	99,957,000	108,459,300
1135001700 Financial Management Services.				
1135001701 Financial Management Services - HQ				
2110100 Basic Salaries - Permanent Employees	33,343,520	33,356,140	34,356,824	35,334,528
2110300 Personal Allowance - Paid as Part of Salary	16,124,908	17,269,225	17,787,302	18,328,290
2210200 Communication, Supplies and Services	191,000	266,950	272,289	277,735
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,376,248	2,220,998	2,831,773	2,888,408
2210700 Training Expenses	901,509	881,207	1,123,539	1,146,010
2210800 Hospitality Supplies and Services	887,250	579,800	739,245	754,030
2211100 Office and General Supplies and Services	1,065,420	441,576	563,009	574,270
Gross Expenditure..... KShs.	54,889,855	55,015,896	57,673,981	59,303,271
Net Expenditure.. Sub-Head..... KShs.	54,889,855	55,015,896	57,673,981	59,303,271
1135001700 Financial Management Services				
Net Expenditure Head.....KShs	54,889,855	55,015,896	57,673,981	59,303,271
1135001800 Policy Research and Mainstreaming.				
1135001801 Policy Research and Mainstreaming - Hq				
2110100 Basic Salaries - Permanent Employees	15,120,140	15,552,702	16,180,169	16,665,573
2110300 Personal Allowance - Paid as Part of Salary	6,285,000	6,455,920	6,617,198	6,785,567
2210200 Communication, Supplies and Services	250,000	250,000	262,500	278,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,102,500	882,000	1,157,625	1,227,083

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	217,500	174,000	228,375	242,078
2210700 Training Expenses	519,000	415,200	544,950	577,648
2210800 Hospitality Supplies and Services	218,204	174,563	229,114	242,862
2211100 Office and General Supplies and Services	750,000	300,000	393,750	417,375
2211300 Other Operating Expenses	600,000	600,000	630,000	667,800
Gross Expenditure..... KShs.	25,062,344	24,804,385	26,243,681	27,104,236
Net Expenditure.. Sub-Head..... KShs.	25,062,344	24,804,385	26,243,681	27,104,236
1135001800 Policy Research and Mainstreaming				
Net Expenditure Head.....KShs	25,062,344	24,804,385	26,243,681	27,104,236
1135001900 Entrepreneurship and Skills.				
1135001901 Entrepreneurship and Skills - Hq				
2110100 Basic Salaries - Permanent Employees	37,837,680	37,518,784	37,561,324	39,981,676
2110300 Personal Allowance - Paid as Part of Salary	19,134,000	19,812,500	20,406,875	21,019,081
2210200 Communication, Supplies and Services	519,734	519,734	535,326	551,386
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,363,296	1,090,637	1,404,195	1,446,321
2210500 Printing , Advertising and Information Supplies and Services	300,000	240,000	316,500	334,095
2210700 Training Expenses	825,000	660,000	891,000	962,280
2210800 Hospitality Supplies and Services	337,500	270,000	364,500	393,660
2211100 Office and General Supplies and Services	623,853	142,202	191,973	207,331
Gross Expenditure..... KShs.	60,941,063	60,253,857	61,671,693	64,895,830
Net Expenditure.. Sub-Head..... KShs.	60,941,063	60,253,857	61,671,693	64,895,830
1135001900 Entrepreneurship and Skills				
Net Expenditure Head.....KShs	60,941,063	60,253,857	61,671,693	64,895,830
1135002000 Youth Social Development.				
1135002001 Youth Social Development - Hq				

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	13,781,440	10,813,253	14,350,156	15,130,390
2110300 Personal Allowance - Paid as Part of Salary	6,394,000	6,585,820	6,815,061	7,019,513
2210200 Communication, Supplies and Services	385,000	385,000	396,550	408,447
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,779,832	1,423,866	1,833,227	1,888,224
2210500 Printing , Advertising and Information Supplies and Services	150,000	120,000	154,500	159,135
Gross Expenditure..... KShs.	22,490,272	19,327,939	23,549,494	24,605,709
Net Expenditure.. Sub-Head..... KShs.	22,490,272	19,327,939	23,549,494	24,605,709
1135002000 Youth Social Development				
Net Expenditure Head.....KShs	22,490,272	19,327,939	23,549,494	24,605,709
1135002100 Youth Innovation and Talent Development.				
1135002101 Youth Innovation and Talent Development - Hq				
2110100 Basic Salaries - Permanent Employees	14,955,900	14,998,900	15,448,867	15,912,332
2110300 Personal Allowance - Paid as Part of Salary	7,209,000	7,300,520	7,519,536	7,745,122
2210200 Communication, Supplies and Services	393,350	299,600	314,580	336,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,032,593	1,741,514	2,266,838	2,283,169
2210500 Printing , Advertising and Information Supplies and Services	307,500	246,000	322,875	345,476
2210700 Training Expenses	216,300	553,600	403,500	560,733
2210800 Hospitality Supplies and Services	150,000	120,000	157,500	168,525
2211100 Office and General Supplies and Services	1,050,575	516,000	677,250	724,658
Gross Expenditure..... KShs.	26,315,218	25,776,134	27,110,946	28,076,615
Net Expenditure.. Sub-Head..... KShs.	26,315,218	25,776,134	27,110,946	28,076,615
1135002100 Youth Innovation and Talent Development				
Net Expenditure Head.....KShs	26,315,218	25,776,134	27,110,946	28,076,615
1135002200 Central Planning and Project Monitoring Unit.				
1135002201 Central Planning and Project Monitoring Unit				

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	6,925,927	7,197,961	7,825,899	8,060,676
2110300 Personal Allowance - Paid as Part of Salary	3,965,500	4,201,945	4,328,004	4,457,843
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	761,305	1,088,774	1,469,845	1,587,433
2210700 Training Expenses	450,000	640,000	864,000	933,120
2210800 Hospitality Supplies and Services	135,000	216,000	291,600	314,928
2211100 Office and General Supplies and Services	217,500	292,000	394,200	425,736
Gross Expenditure..... KShs.	12,455,232	13,636,680	15,173,548	15,779,736
Net Expenditure.. Sub-Head..... KShs.	12,455,232	13,636,680	15,173,548	15,779,736
1135002200 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	12,455,232	13,636,680	15,173,548	15,779,736
1135002900 Kenya Film School.				
1135002901 Kenya Film School				
2630100 Current Grants to Government Agencies and other Levels of Government	94,220,759	91,514,136	104,680,000	113,240,000
Gross Expenditure..... KShs.	94,220,759	91,514,136	104,680,000	113,240,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	4,000,000	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	90,220,759	87,514,136	100,680,000	109,240,000
1135002900 Kenya Film School				
Net Expenditure Head.....KShs	90,220,759	87,514,136	100,680,000	109,240,000
1135003000 Kenya Film Classification Board.				
1135003001 Kenya Film Classification Board				
2630100 Current Grants to Government Agencies and other Levels of Government	297,441,835	309,719,080	337,310,000	361,730,000
Gross Expenditure..... KShs.	297,441,835	309,719,080	337,310,000	361,730,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	60,000,000	60,000,000	60,000,000	60,000,000

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	237,441,835	249,719,080	277,310,000	301,730,000
1135003000 Kenya Film Classification Board				
Net Expenditure Head.....KShs	237,441,835	249,719,080	277,310,000	301,730,000
1135003100 Kenya Film Commission.				
1135003101 Kenya Film Commission				
2630100 Current Grants to Government Agencies and other Levels of Government	168,555,614	161,558,946	179,793,000	198,561,080
Gross Expenditure..... KShs.	168,555,614	161,558,946	179,793,000	198,561,080
Net Expenditure.. Sub-Head..... KShs.	168,555,614	161,558,946	179,793,000	198,561,080
1135003100 Kenya Film Commission				
Net Expenditure Head.....KShs	168,555,614	161,558,946	179,793,000	198,561,080
1135003200 Kenya Copyright Board.				
1135003201 Kenya Copyright Board				
2630100 Current Grants to Government Agencies and other Levels of Government	215,297,677	170,488,747	180,591,900	197,865,120
Gross Expenditure..... KShs.	215,297,677	170,488,747	180,591,900	197,865,120
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	15,000,000	15,000,000	18,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	200,297,677	155,488,747	162,591,900	177,865,120
1135003200 Kenya Copyright Board				
Net Expenditure Head.....KShs	200,297,677	155,488,747	162,591,900	177,865,120
1135003300 Film Production Department - HQ.				
1135003301 Film Production Department - HQ				
2110100 Basic Salaries - Permanent Employees	22,170,120	22,589,752	23,267,443	23,965,466
2110300 Personal Allowance - Paid as Part of Salary	11,236,280	11,505,378	11,850,539	12,206,053
2210100 Utilities Supplies and Services	1,348,036	1,680,000	1,764,000	1,905,120

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	104,283	120,000	126,000	136,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	811,700	889,360	1,167,286	1,260,667
2210500 Printing , Advertising and Information Supplies and Services	45,000	196,000	257,250	277,830
2210700 Training Expenses	143,351	514,681	675,519	729,560
2210800 Hospitality Supplies and Services	392,070	313,656	411,673	444,607
2211000 Specialised Materials and Supplies	1,965,165	2,177,526	2,276,850	2,434,401
2211100 Office and General Supplies and Services	152,550	122,040	160,178	172,992
2211200 Fuel Oil and Lubricants	258,278	206,622	271,192	292,887
2211300 Other Operating Expenses	1,269,504	1,269,504	1,332,979	1,439,618
Gross Expenditure..... KShs.	39,896,337	41,584,519	43,560,909	45,265,281
Net Expenditure.. Sub-Head..... KShs.	39,896,337	41,584,519	43,560,909	45,265,281
1135003300 Film Production Department - HQ				
Net Expenditure Head.....KShs	39,896,337	41,584,519	43,560,909	45,265,281
1135003400 Film Production Department -Field Services.				
1135003401 Film Production Department -Field Services				
2110100 Basic Salaries - Permanent Employees	9,461,280	9,740,999	10,033,230	10,334,226
2110300 Personal Allowance - Paid as Part of Salary	4,634,000	5,434,940	5,597,988	5,765,927
2210100 Utilities Supplies and Services	1,979,936	1,680,000	1,831,200	1,996,008
2210200 Communication, Supplies and Services	138,868	260,000	283,400	308,906
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	401,918	882,283	1,202,111	1,310,301
2211000 Specialised Materials and Supplies	1,125,000	1,225,000	1,335,250	1,455,423
2211100 Office and General Supplies and Services	-	320,000	436,000	475,240
2211200 Fuel Oil and Lubricants	-	80,000	109,000	118,810
2211300 Other Operating Expenses	-	400,000	436,000	475,240
Gross Expenditure..... KShs.	17,741,002	20,023,222	21,264,179	22,240,081
Net Expenditure.. Sub-Head..... KShs.	17,741,002	20,023,222	21,264,179	22,240,081

VOTE R1135 State Department for Youth Affairs and Creative Economy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

II. Heads and Items under which this Vote will be accounted for by Vote R1135 State Department for Youth Affairs and Creative Economy

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1135003400 Film Production Department -Field Services				
Net Expenditure Head.....KShs	17,741,002	20,023,222	21,264,179	22,240,081
TOTAL NET EXPENDITURE FOR VOTE R1135 State Department for Youth Affairs and Creative EconomyKShs.	2,711,682,840	2,406,807,196	2,505,500,000	2,638,550,000

VOTE R1152 State Department for Energy

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Energy including general administration and planning, energy policy and development, renewable energy development and electric power development.

(KShs 1,027,514,756)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152000100 Headquarters Administrative Services	155,984,334	247,293,225	80,716,877	166,576,348	294,489,664	371,284,648
1152000200 Central Planning and Project Monitoring Unit	23,890,665	23,242,003	-	23,242,003	27,089,883	30,876,096
1152000400 Alternative Energy Technologies	66,576,192	69,691,702	1,420,000	68,271,702	72,668,243	105,664,106
1152000500 National Grid System	669,036,289	6,183,650,010	5,528,000,000	655,650,010	6,182,494,703	6,486,826,186
1152000600 Geothermal and Coal Resource Exploration and Development	185,213,826	2,153,264,848	2,100,000,000	53,264,848	2,207,327,709	2,264,067,215
1152000700 Rural Electrification and Renewable Energy Corporation	-	4,504,000,000	4,504,000,000	-	4,595,000,000	4,689,000,000
1152000800 Financial Management and Procurement Services	61,927,332	111,372,968	50,863,123	60,509,845	108,249,798	124,928,149
TOTAL FOR VOTE R1152 State Department for Energy	1,162,628,638	13,292,514,756	12,265,000,000	1,027,514,756	13,487,320,000	14,072,646,400

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services.				
1152000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	74,470,512	79,849,557	78,573,497	85,652,983
2110200 Basic Wages - Temporary Employees	664,350	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	44,771,340	45,276,906	45,276,106	45,357,706
2110400 Personal Allowances paid as Reimbursements	1,591,013	500,000	20,735,823	1,000,000
2210100 Utilities Supplies and Services	25,725,206	25,725,206	35,931,498	77,350,454
2210200 Communication, Supplies and Services	2,612,521	2,912,521	3,275,031	4,746,164
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,841,120	18,019,099	21,200,676	29,637,677
2210500 Printing , Advertising and Information Supplies and Services	288,044	230,435	458,519	1,150,332
2210700 Training Expenses	550,526	1,080,420	2,268,180	5,992,179
2210800 Hospitality Supplies and Services	7,821,339	7,663,116	8,900,816	10,189,622
2211000 Specialised Materials and Supplies	1,497,055	1,497,055	2,383,063	5,978,640
2211100 Office and General Supplies and Services	1,208,559	2,626,411	4,931,233	11,922,148
2211200 Fuel Oil and Lubricants	9,376,557	9,350,682	9,453,125	9,763,848
2211300 Other Operating Expenses	8,754,197	8,754,197	13,259,943	28,205,029
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,367,002	2,293,602	2,584,206	3,465,659
2220200 Routine Maintenance - Other Assets	1,591,457	1,453,166	2,000,684	3,661,402
3110700 Purchase of Vehicles and Other Transport Equipment	30,752,816	30,752,816	30,752,816	30,752,816
3110800 Overhaul of Vehicles and Other Transport Equipment	759,000	759,000	759,000	759,000
3111000 Purchase of Office Furniture and General Equipment	500,000	500,000	500,000	500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	147,389	117,911	234,619	588,613
Gross Expenditure..... KShs.	232,290,003	239,362,100	283,478,835	356,674,272
Appropriations in Aid				
1140600 Receipt from Royalties	79,636,877	79,636,877	79,636,877	79,636,877
1410400 Rents	1,080,000	1,080,000	1,080,000	1,080,000

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	151,573,126	158,645,223	202,761,958	275,957,395
1152000102 Aids Control Unit				
2210500 Printing , Advertising and Information Supplies and Services	57,012	45,610	95,780	142,302
2210800 Hospitality Supplies and Services	56,264	45,011	94,524	140,435
2211000 Specialised Materials and Supplies	450,000	450,000	756,000	1,123,200
2211100 Office and General Supplies and Services	183,169	146,535	307,724	457,189
Gross Expenditure..... KShs.	746,445	687,156	1,254,028	1,863,126
Net Expenditure.. Sub-Head..... KShs.	746,445	687,156	1,254,028	1,863,126
1152000103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	236,168	236,168	396,762	589,476
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	181,136	144,909	304,308	452,116
2210500 Printing , Advertising and Information Supplies and Services	30,983	24,786	52,052	77,333
2210800 Hospitality Supplies and Services	47,157	37,726	79,223	117,703
2211100 Office and General Supplies and Services	67,397	53,918	113,226	168,223
2220200 Routine Maintenance - Other Assets	785,059	628,047	1,318,900	1,959,509
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,316,863	2,038,415	3,892,330	5,782,890
Gross Expenditure..... KShs.	3,664,763	3,163,969	6,156,801	9,147,250
Net Expenditure.. Sub-Head..... KShs.	3,664,763	3,163,969	6,156,801	9,147,250
1152000108 Internal Audit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,400,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	-	240,000	300,000	300,000
2211100 Office and General Supplies and Services	-	800,000	1,000,000	1,000,000
2211200 Fuel Oil and Lubricants	-	640,000	300,000	300,000
Gross Expenditure..... KShs.	-	4,080,000	3,600,000	3,600,000
Net Expenditure.. Sub-Head..... KShs.	-	4,080,000	3,600,000	3,600,000
1152000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	155,984,334	166,576,348	213,772,787	290,567,771

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1152000200 Central Planning and Project Monitoring Unit.				
1152000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,053,393	14,090,807	12,303,531	16,522,636
2110300 Personal Allowance - Paid as Part of Salary	8,916,800	7,559,960	11,559,960	9,559,960
2210200 Communication, Supplies and Services	274,290	274,290	460,807	684,629
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	521,185	416,948	875,591	1,300,877
2210500 Printing , Advertising and Information Supplies and Services	165,749	132,599	278,459	413,709
2210700 Training Expenses	299,867	239,894	503,776	748,469
2210800 Hospitality Supplies and Services	51,567	41,254	86,632	128,712
2211100 Office and General Supplies and Services	236,775	189,420	397,782	590,991
2211200 Fuel Oil and Lubricants	236,967	189,574	398,104	591,470
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	107,313	85,850	180,286	267,853
2220200 Routine Maintenance - Other Assets	26,759	21,407	44,955	66,790
Gross Expenditure..... KShs.	23,890,665	23,242,003	27,089,883	30,876,096
Net Expenditure.. Sub-Head..... KShs.	23,890,665	23,242,003	27,089,883	30,876,096
1152000200 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	23,890,665	23,242,003	27,089,883	30,876,096
1152000400 Alternative Energy Technologies.				
1152000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	33,834,935	35,894,895	30,726,985	36,464,458
2110200 Basic Wages - Temporary Employees	319,300	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	20,575,450	22,717,450	20,757,450	20,798,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,797,495	1,556,127	2,255,867	4,095,547
2210500 Printing , Advertising and Information Supplies and Services	73,011	58,409	122,658	291,579
2210700 Training Expenses	538,035	430,427	903,899	2,148,698

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	67,350	53,880	113,148	268,969
2211100 Office and General Supplies and Services	120,141	96,113	201,837	479,796
2211200 Fuel Oil and Lubricants	7,122,963	5,698,370	11,966,578	28,446,265
2211300 Other Operating Expenses	500,000	500,000	500,000	500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,100,804	880,643	1,849,351	4,396,171
2220200 Routine Maintenance - Other Assets	533,513	426,810	896,302	2,130,638
3110800 Overhaul of Vehicles and Other Transport Equipment	1,067,025	1,067,025	1,792,602	4,261,271
3111100 Purchase of Specialised Plant, Equipment and Machinery	346,170	311,553	581,566	1,382,464
Gross Expenditure..... KShs.	67,996,192	69,691,702	72,668,243	105,664,106
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,420,000	-	-	-
1410400 Rents	-	1,420,000	1,420,000	1,420,000
Net Expenditure.. Sub-Head..... KShs.	66,576,192	68,271,702	71,248,243	104,244,106
1152000400 Alternative Energy Technologies				
Net Expenditure Head.....KShs	66,576,192	68,271,702	71,248,243	104,244,106
1152000500 National Grid System.				
1152000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	33,943,366	34,818,212	33,510,130	38,222,404
2110200 Basic Wages - Temporary Employees	473,800	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	19,411,400	21,337,400	20,120,065	22,815,535
2210200 Communication, Supplies and Services	32,498	332,498	558,597	1,168,520
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	271,335	303,689	1,431,376	3,382,782
2210500 Printing , Advertising and Information Supplies and Services	54,438	43,550	91,456	191,313
2210700 Training Expenses	301,761	441,408	1,164,959	2,819,121
2210800 Hospitality Supplies and Services	18,863	255,090	535,690	1,120,602
2211100 Office and General Supplies and Services	51,133	520,907	1,093,902	2,288,320

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	72,000	217,600	796,960	2,213,092
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	46,596	197,277	754,281	2,123,812
2220200 Routine Maintenance - Other Assets	101,604	161,283	338,695	708,511
3110800 Overhaul of Vehicles and Other Transport Equipment	123,000	273,000	560,640	1,336,578
3111100 Purchase of Specialised Plant, Equipment and Machinery	334,495	780,096	1,537,952	3,435,596
Gross Expenditure..... KShs.	55,236,289	59,682,010	62,494,703	81,826,186
Net Expenditure.. Sub-Head..... KShs.	55,236,289	59,682,010	62,494,703	81,826,186
1152000506 Kenya Electricity Transmission Company				
2630100 Current Grants to Government Agencies and other Levels of Government	5,343,000,000	5,528,000,000	5,528,000,000	5,736,000,000
Gross Expenditure..... KShs.	5,343,000,000	5,528,000,000	5,528,000,000	5,736,000,000
Appropriations in Aid				
1420100 Sales of Market Establishments	5,343,000,000	5,528,000,000	5,528,000,000	5,736,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1152000508 Nuclear Power and Energy Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	613,800,000	595,968,000	592,000,000	669,000,000
Gross Expenditure..... KShs.	613,800,000	595,968,000	592,000,000	669,000,000
Net Expenditure.. Sub-Head..... KShs.	613,800,000	595,968,000	592,000,000	669,000,000
1152000500 National Grid System				
Net Expenditure Head.....KShs	669,036,289	655,650,010	654,494,703	750,826,186
1152000600 Geothermal and Coal Resource Exploration and Development.				
1152000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	34,288,799	33,415,770	34,158,241	38,922,589
2110200 Basic Wages - Temporary Employees	643,750	643,750	-	-
2110300 Personal Allowance - Paid as Part of Salary	17,103,408	17,373,408	19,670,743	18,454,208
2210100 Utilities Supplies and Services	176,650	176,650	296,772	542,669
2210200 Communication, Supplies and Services	26,434	26,434	42,294	81,205

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	566,957	453,565	907,132	1,741,693
2210500 Printing , Advertising and Information Supplies and Services	88,374	70,699	141,399	271,486
2210700 Training Expenses	280,472	224,376	448,756	861,611
2210800 Hospitality Supplies and Services	65,896	52,717	105,434	202,433
2211000 Specialised Materials and Supplies	169,725	169,725	271,560	521,395
2211100 Office and General Supplies and Services	59,355	47,484	94,968	182,339
2211200 Fuel Oil and Lubricants	337,119	269,700	539,390	1,035,629
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	206,710	165,368	330,736	635,013
2220200 Routine Maintenance - Other Assets	50,687	40,550	81,100	155,711
3111100 Purchase of Specialised Plant, Equipment and Machinery	149,490	134,652	239,184	459,234
Gross Expenditure..... KShs.	54,213,826	53,264,848	57,327,709	64,067,215
Net Expenditure.. Sub-Head..... KShs.	54,213,826	53,264,848	57,327,709	64,067,215
1152000603 Geothermal Development Company				
2630100 Current Grants to Government Agencies and other Levels of Government	1,931,000,000	2,100,000,000	2,150,000,000	2,200,000,000
Gross Expenditure..... KShs.	1,931,000,000	2,100,000,000	2,150,000,000	2,200,000,000
Appropriations in Aid				
1130300 Receipts from Other Taxes on Property	1,800,000,000	2,100,000,000	2,150,000,000	2,200,000,000
Net Expenditure.. Sub-Head..... KShs.	131,000,000	-	-	-
1152000600 Geothermal and Coal Resource Exploration and Development				
Net Expenditure Head.....KShs	185,213,826	53,264,848	57,327,709	64,067,215
1152000700 Rural Electrification and Renewable Energy Corporation.				
1152000702 Rural Electrification and Renewable Energy Corporation				
2630100 Current Grants to Government Agencies and other Levels of Government	3,832,000,000	4,504,000,000	4,595,000,000	4,689,000,000
Gross Expenditure..... KShs.	3,832,000,000	4,504,000,000	4,595,000,000	4,689,000,000
Appropriations in Aid				
1140700 Receipts of Taxes on Goods and Services	3,832,000,000	4,504,000,000	4,595,000,000	4,689,000,000

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1152000700 Rural Electrification and Renewable Energy Corporation				
Net Expenditure Head.....KShs	-	-	-	-
1152000800 Financial Management and Procurement Services.				
1152000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	38,239,657	38,032,035	35,437,619	40,385,821
2110300 Personal Allowance - Paid as Part of Salary	19,633,850	17,489,850	17,489,850	17,489,850
2210200 Communication, Supplies and Services	724,500	724,500	796,950	2,893,363
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,338,619	17,974,376	18,520,740	23,790,602
2210500 Printing , Advertising and Information Supplies and Services	66,836	53,469	73,519	266,916
2210700 Training Expenses	1,441,276	1,153,021	1,585,403	5,755,880
2210800 Hospitality Supplies and Services	9,407,607	9,407,607	9,407,607	9,407,607
2211000 Specialised Materials and Supplies	80,600	80,600	80,600	80,600
2211100 Office and General Supplies and Services	8,467,263	8,467,263	8,467,263	8,467,263
2211200 Fuel Oil and Lubricants	7,822,040	7,822,040	7,822,040	7,822,040
2220200 Routine Maintenance - Other Assets	3,520,207	3,520,207	3,520,207	3,520,207
3111000 Purchase of Office Furniture and General Equipment	3,798,000	5,398,000	3,798,000	3,798,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,250,000	1,250,000	1,250,000	1,250,000
Gross Expenditure..... KShs.	112,790,455	111,372,968	108,249,798	124,928,149
Appropriations in Aid				
1140600 Receipt from Royalties	50,863,123	50,863,123	50,863,123	50,863,123
Net Expenditure.. Sub-Head..... KShs.	61,927,332	60,509,845	57,386,675	74,065,026
1152000800 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	61,927,332	60,509,845	57,386,675	74,065,026
TOTAL NET EXPENDITURE FOR VOTE R1152 State Department for EnergyKShs.	1,162,628,638	1,027,514,756	1,081,320,000	1,314,646,400

VOTE R1162 State Department for Livestock Development

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

(KShs 2,785,728,756)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162000100 Finance and Procurement Services	60,221,993	121,947,478	-	121,947,478	128,017,595	132,124,758
1162000200 AIDS Control Unit	7,306,786	7,288,997	-	7,288,997	7,774,593	8,064,381
1162000300 Headquarters Administrative and Technical Services	244,659,569	574,481,843	289,680,000	284,801,843	627,178,434	720,094,904
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	28,338,625	51,893,222	-	51,893,222	51,379,866	52,959,755
1162000500 Sheep and Goats Breeding Farms	180,713,519	94,372,478	10,250,000	84,122,478	102,793,053	106,826,299
1162000600 Livestock Resources and Market Development Support Services	529,798,500	932,947,445	720,000,000	212,947,445	1,006,813,781	1,051,799,960
1162000700 National Bee Keeping Institute	49,243,650	76,611,673	4,500,000	72,111,673	85,705,138	92,700,130
1162000800 Breeding and Livestock Research Farms	575,181,449	70,992,535	8,450,000	62,542,535	78,177,120	80,784,177
1162001200 Regional Pastoral Resource Centre - Narok	13,865,907	13,376,046	300,000	13,076,046	14,386,974	14,952,305

VOTE R1162 State Department for Livestock Development

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

(KShs 2,785,728,756)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1162001300 Wajir Livestock Training Institute	72,437,371	93,259,951	21,300,000	71,959,951	95,287,520	97,291,031
1162001400 Regional Pastoral Resource Centre - Isiolo	32,335,026	31,300,004	-	31,300,004	32,344,969	33,337,410
1162001500 Dairy Training School	141,133,079	154,095,783	92,000,000	62,095,783	167,282,662	188,329,973
1162001800 Livestock Breeding and Laboratory Services	19,182,041	19,065,046	-	19,065,046	20,529,186	21,558,951
1162002100 Veterinary Headquarters	536,278,646	613,898,823	65,000,000	548,898,823	634,728,171	668,034,820
1162002200 Animal Breeding and Reproductive Regulatory Services	64,500,000	323,765,000	300,000,000	23,765,000	390,000,000	420,000,000
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	53,747,823	54,965,297	-	54,965,297	56,923,709	58,749,850
1162002700 Vector Regulatory and Zoological Services	121,769,483	142,941,183	-	142,941,183	147,520,807	152,074,130
1162002800 National Animal Disease Strategies and Programmes	-	831,850,000	831,850,000	-	805,000,000	831,000,000
1162002900 AHITI - Ndomba	77,613,861	135,228,942	47,000,000	88,228,942	136,889,409	138,481,536

VOTE R1162 State Department for Livestock Development

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

(KShs 2,785,728,756)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1162003000 AHITI - Nyahuru	55,695,614	104,860,718	39,000,000	65,860,718	138,800,589	157,866,094
1162003100 AHITI - Kabete	188,272,049	268,085,845	71,000,000	197,085,845	272,694,135	292,035,173
1162003200 Meat Training School - Athi River	44,769,328	67,720,003	14,880,000	52,840,003	83,547,572	86,768,262
1162003300 Veterinary Investigation Laboratory Services	151,411,884	146,087,905	-	146,087,905	151,794,016	157,147,836
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	79,960,110	56,564,534	7,400,000	49,164,534	64,541,270	67,327,114
1162003600 Foot and Mouth Disease National Reference Laboratory	32,536,211	33,258,002	-	33,258,002	34,483,607	35,637,206
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	52,212,314	54,330,482	-	54,330,482	56,412,068	58,236,607
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	75,417,660	73,157,400	-	73,157,400	77,750,000	95,000,000
1162004700 National Livestock Development and Promotion Service	80,000,000	79,361,816	-	79,361,816	60,000,000	90,380,000
1162004800 Livestock Policy, Research & Regulations-BETA	71,967,352	76,880,305	-	76,880,305	86,873,756	89,127,338

VOTE R1162 State Department for Livestock Development

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

(KShs 2,785,728,756)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1162005000 Veterinary Services Development Fund (VSDF)	-	200,000,000	200,000,000	-	210,000,000	220,000,000
1162005100 Mogotio Livestock Training Institute	-	9,750,000	6,000,000	3,750,000	10,000,000	10,000,000
TOTAL FOR VOTE R1162 State Department for Livestock Development	3,640,569,850	5,514,338,756	2,728,610,000	2,785,728,756	5,835,630,000	6,228,690,000

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services.				
1162000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	26,457,039	34,696,049	35,556,932	36,396,893
2110300 Personal Allowance - Paid as Part of Salary	18,230,443	24,717,971	25,279,508	25,857,895
2210200 Communication, Supplies and Services	528,145	3,528,145	3,633,426	3,738,761
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,866,660	12,693,327	16,255,427	16,743,980
2210500 Printing , Advertising and Information Supplies and Services	53,591	42,873	953,227	54,489
2210700 Training Expenses	3,693,292	7,754,633	9,991,024	11,888,127
2210800 Hospitality Supplies and Services	1,474,189	2,779,352	3,598,931	3,723,921
2211100 Office and General Supplies and Services	1,493,329	3,594,663	5,070,762	5,667,550
2211200 Fuel Oil and Lubricants	1,012,931	7,810,345	6,123,060	6,233,291
2211300 Other Operating Expenses	867,000	19,989,821	16,015,670	16,165,827
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	545,374	500,299	631,628	637,944
3111000 Purchase of Office Furniture and General Equipment	-	3,840,000	4,908,000	5,016,080
Gross Expenditure..... KShs.	60,221,993	121,947,478	128,017,595	132,124,758
Net Expenditure.. Sub-Head..... KShs.	60,221,993	121,947,478	128,017,595	132,124,758
1162000100 Finance and Procurement Services				
Net Expenditure Head.....KShs	60,221,993	121,947,478	128,017,595	132,124,758
1162000200 AIDS Control Unit.				
1162000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,466,091	4,600,073	4,738,076	4,880,219
2110300 Personal Allowance - Paid as Part of Salary	1,803,067	1,850,003	1,905,504	1,962,667
2210200 Communication, Supplies and Services	44,093	44,093	48,061	51,906
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	250,729	200,583	273,294	295,158
2210700 Training Expenses	290,921	232,737	317,104	342,472

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	95,698	76,558	104,311	112,656
2211100 Office and General Supplies and Services	183,931	147,145	200,484	216,523
2211200 Fuel Oil and Lubricants	172,256	137,805	187,759	202,780
Gross Expenditure..... KShs.	7,306,786	7,288,997	7,774,593	8,064,381
Net Expenditure.. Sub-Head..... KShs.	7,306,786	7,288,997	7,774,593	8,064,381
1162000200 AIDS Control Unit				
Net Expenditure Head.....KShs	7,306,786	7,288,997	7,774,593	8,064,381
1162000300 Headquarters Administrative and Technical Services.				
1162000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	73,610,744	81,819,066	84,093,636	86,481,336
2110200 Basic Wages - Temporary Employees	4,665,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	90,810,966	98,294,060	101,062,885	103,914,770
2210100 Utilities Supplies and Services	1,352,464	6,352,464	6,415,989	6,480,149
2210200 Communication, Supplies and Services	710,219	3,710,219	3,747,321	3,784,794
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,861,152	21,888,922	23,959,763	24,059,361
2210500 Printing , Advertising and Information Supplies and Services	1,003,718	802,975	1,013,755	1,023,893
2210600 Rentals of Produced Assets	7,307,515	7,307,515	7,380,590	7,454,396
2210700 Training Expenses	1,817,333	18,453,868	19,885,506	19,954,362
2210800 Hospitality Supplies and Services	2,063,943	6,331,155	7,453,082	7,492,614
2211000 Specialised Materials and Supplies	487,067	487,067	491,938	496,857
2211100 Office and General Supplies and Services	5,523,889	7,419,112	8,579,128	8,634,918
2211200 Fuel Oil and Lubricants	2,466,872	4,973,498	5,491,541	5,516,456
2211300 Other Operating Expenses	12,538,867	16,479,069	15,699,178	16,258,536
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,603,814	6,283,051	6,619,852	6,636,051
2220200 Routine Maintenance - Other Assets	368,021	4,814,417	4,433,565	4,455,819
3110800 Overhaul of Vehicles and Other Transport Equipment	1,529,985	1,529,985	1,545,285	1,560,738

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
Gross Expenditure..... KShs.	215,721,569	286,946,443	297,873,014	304,205,050
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	700,000	40,000,000	40,000,000	40,000,000
Net Expenditure.. Sub-Head..... KShs.	215,021,569	246,946,443	257,873,014	264,205,050
1162000302 Information Communication Technology Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,125,000	900,000	1,226,250	1,324,350
2210800 Hospitality Supplies and Services	172,500	138,000	188,025	203,067
2211100 Office and General Supplies and Services	1,312,500	1,050,000	1,430,625	1,545,075
2211200 Fuel Oil and Lubricants	375,000	300,000	408,750	441,450
3111000 Purchase of Office Furniture and General Equipment	3,755,500	3,004,400	4,093,495	4,420,975
Gross Expenditure..... KShs.	6,740,500	5,392,400	7,347,145	7,934,917
Net Expenditure.. Sub-Head..... KShs.	6,740,500	5,392,400	7,347,145	7,934,917
1162000303 Personnel Administration Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,575,000	2,060,000	2,716,750	2,854,090
2210700 Training Expenses	4,500,000	7,600,000	9,905,000	10,297,400
2210800 Hospitality Supplies and Services	975,000	780,000	1,062,750	1,147,770
2211100 Office and General Supplies and Services	847,500	678,000	923,775	997,677
Gross Expenditure..... KShs.	7,897,500	11,118,000	14,608,275	15,296,937
Net Expenditure.. Sub-Head..... KShs.	7,897,500	11,118,000	14,608,275	15,296,937
1162000304 Communication Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,500,000	6,800,000	9,175,000	9,829,000
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,200,000	1,635,000	1,765,800
2210800 Hospitality Supplies and Services	150,000	120,000	163,500	176,580
2211000 Specialised Materials and Supplies	2,475,000	2,475,000	2,697,750	2,913,570
2211100 Office and General Supplies and Services	2,250,000	1,800,000	2,452,500	2,648,700
2211200 Fuel Oil and Lubricants	1,125,000	900,000	1,226,250	1,324,350
Gross Expenditure..... KShs.	15,000,000	13,295,000	17,350,000	18,658,000

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	15,000,000	13,295,000	17,350,000	18,658,000
1162000307 Veterinary Medicines Council				
2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	249,680,000	280,000,000	364,000,000
Gross Expenditure..... KShs.	200,000,000	249,680,000	280,000,000	364,000,000
Appropriations in Aid				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	200,000,000	249,680,000	250,000,000	300,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	30,000,000	64,000,000
1162000308 Internal Audit Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,600,000	2,000,000	2,000,000
2210700 Training Expenses	-	800,000	1,000,000	1,000,000
2211100 Office and General Supplies and Services	-	640,000	800,000	800,000
2211200 Fuel Oil and Lubricants	-	800,000	1,000,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	-	160,000	200,000	200,000
Gross Expenditure..... KShs.	-	4,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	-	4,000,000	5,000,000	5,000,000
1162000309 Livestock Attachee - Rome				
2210100 Utilities Supplies and Services	-	250,000	250,000	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,000,000	2,500,000	2,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	400,000	500,000	500,000
2210800 Hospitality Supplies and Services	-	400,000	500,000	500,000
2211100 Office and General Supplies and Services	-	800,000	1,000,000	1,000,000
2211200 Fuel Oil and Lubricants	-	200,000	250,000	250,000
Gross Expenditure..... KShs.	-	4,050,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	-	4,050,000	5,000,000	5,000,000
1162000300 Headquarters Administrative and Technical Services				
Net Expenditure Head.....KShs	244,659,569	284,801,843	337,178,434	380,094,904
1162000400 Central Planning and Project Monitoring Unit (CPPMU).				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1162000401 Central Planning & Project Monitoring Department				
2110100 Basic Salaries - Permanent Employees	9,696,094	15,986,977	16,286,587	16,595,184
2110300 Personal Allowance - Paid as Part of Salary	6,376,608	12,527,594	12,723,424	12,925,125
2210200 Communication, Supplies and Services	275,770	275,770	300,589	324,636
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,186,459	5,659,926	6,653,240	7,105,500
2210500 Printing , Advertising and Information Supplies and Services	215,113	172,091	234,473	253,231
2210800 Hospitality Supplies and Services	1,551,123	2,040,898	2,690,724	2,825,982
2211100 Office and General Supplies and Services	1,120,233	896,186	1,221,054	1,318,739
2211200 Fuel Oil and Lubricants	907,859	726,287	989,566	1,068,732
2211300 Other Operating Expenses	2,133,000	12,906,400	9,324,970	9,510,968
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	857,265	685,812	934,419	1,009,172
2220200 Routine Maintenance - Other Assets	19,101	15,281	20,820	22,486
Gross Expenditure..... KShs.	28,338,625	51,893,222	51,379,866	52,959,755
Net Expenditure.. Sub-Head..... KShs.	28,338,625	51,893,222	51,379,866	52,959,755
1162000400 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	28,338,625	51,893,222	51,379,866	52,959,755
1162000500 Sheep and Goats Breeding Farms.				
1162000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,127,671	30,851,501	31,597,047	32,364,956
2110200 Basic Wages - Temporary Employees	9,600,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	18,664,448	25,051,627	25,623,178	26,222,690
2210100 Utilities Supplies and Services	2,191,006	2,191,006	2,388,197	2,579,252
2210200 Communication, Supplies and Services	33,811	33,811	36,854	39,803
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	296,759	237,407	323,468	349,345
2210500 Printing , Advertising and Information Supplies and Services	156,071	124,857	170,117	183,727

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	19,139	15,311	20,862	22,530
2211000 Specialised Materials and Supplies	94,464,539	22,464,539	26,016,347	27,277,655
2211100 Office and General Supplies and Services	422,059	337,648	460,045	496,848
2211200 Fuel Oil and Lubricants	2,216,984	1,773,587	2,416,513	2,609,834
2211300 Other Operating Expenses	3,838,476	1,338,476	1,458,939	1,575,654
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,315,097	1,852,078	2,523,456	2,725,332
2220200 Routine Maintenance - Other Assets	27,425	1,621,940	2,029,893	2,032,285
3110500 Construction and Civil Works	13,056,721	2,445,377	3,331,826	3,598,372
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	11,533,313	4,033,313	4,396,311	4,748,016
Gross Expenditure..... KShs.	182,963,519	94,372,478	102,793,053	106,826,299
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	2,250,000	10,250,000	10,250,000	10,250,000
Net Expenditure.. Sub-Head..... KShs.	180,713,519	84,122,478	92,543,053	96,576,299
1162000500 Sheep and Goats Breeding Farms				
Net Expenditure Head.....KShs	180,713,519	84,122,478	92,543,053	96,576,299
1162000600 Livestock Resources and Market Development Support Services.				
1162000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	68,247,745	76,297,349	78,406,267	80,578,455
2110200 Basic Wages - Temporary Employees	4,285,200	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	60,021,909	67,214,730	69,051,166	70,942,705
2210100 Utilities Supplies and Services	751,943	751,943	759,462	767,057
2210200 Communication, Supplies and Services	701,738	701,738	708,756	715,843
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,161,138	16,128,910	20,362,749	20,566,377
2210500 Printing , Advertising and Information Supplies and Services	245,128	196,103	247,580	250,055
2210600 Rentals of Produced Assets	29,528,461	29,528,461	29,528,461	29,528,461
2210800 Hospitality Supplies and Services	467,119	373,695	471,790	476,508

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	91,133,626	253,626	256,162	258,724
2211100 Office and General Supplies and Services	2,402,273	1,921,818	2,426,296	2,450,558
2211200 Fuel Oil and Lubricants	8,183,285	6,546,628	8,265,118	8,347,769
2211300 Other Operating Expenses	3,126,748	2,819,590	3,158,016	3,189,595
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,312,597	1,850,078	2,335,723	2,359,080
2220200 Routine Maintenance - Other Assets	229,590	183,672	231,886	234,205
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	240,000,000	-	-	-
Gross Expenditure..... KShs.	529,798,500	204,768,341	216,209,432	220,665,392
Net Expenditure.. Sub-Head..... KShs.	529,798,500	204,768,341	216,209,432	220,665,392
1162000603 Kenya Dairy Board				
2630100 Current Grants to Government Agencies and other Levels of Government	709,840,000	720,000,000	780,000,000	820,000,000
Gross Expenditure..... KShs.	709,840,000	720,000,000	780,000,000	820,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	709,840,000	720,000,000	780,000,000	820,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1162000604 Livestock Market and Agribusiness Development Services				
2210200 Communication, Supplies and Services	-	498,000	522,900	549,045
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,107,200	2,765,700	2,903,986
2210500 Printing , Advertising and Information Supplies and Services	-	1,320,000	1,732,500	1,819,125
2210700 Training Expenses	-	1,976,000	2,593,500	2,723,175
2210800 Hospitality Supplies and Services	-	840,000	1,102,500	1,157,625
2211100 Office and General Supplies and Services	-	215,200	282,450	296,573
2211200 Fuel Oil and Lubricants	-	326,400	428,400	449,820
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	261,104	342,699	359,834
2220200 Routine Maintenance - Other Assets	-	131,200	172,200	180,810
3111000 Purchase of Office Furniture and General Equipment	-	504,000	661,500	694,575
Gross Expenditure..... KShs.	-	8,179,104	10,604,349	11,134,568

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	8,179,104	10,604,349	11,134,568
1162000600 Livestock Resources and Market Development Support Services				
Net Expenditure Head.....KShs	529,798,500	212,947,445	226,813,781	231,799,960
1162000700 National Bee Keeping Institute.				
1162000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,259,418	26,629,178	33,168,477	40,982,730
2110200 Basic Wages - Temporary Employees	1,396,680	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	18,859,866	37,642,216	38,771,481	39,307,007
2210100 Utilities Supplies and Services	1,165,191	1,165,191	1,270,058	1,371,663
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,506,086	1,204,869	1,441,634	1,572,964
2210800 Hospitality Supplies and Services	566,938	553,550	617,963	667,400
2211000 Specialised Materials and Supplies	3,569,635	4,069,635	4,345,903	2,153,574
2211100 Office and General Supplies and Services	768,430	714,744	837,589	1,004,596
2211200 Fuel Oil and Lubricants	1,127,053	1,001,642	1,228,488	1,326,767
2211300 Other Operating Expenses	2,004,830	2,204,830	2,385,265	2,560,086
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,100	508,080	610,509	659,350
3110900 Purchase of Household Furniture and Institutional Equipment	200,000	200,000	200,000	200,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	708,423	666,738	772,181	833,956
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	51,000	51,000	55,590	60,037
Gross Expenditure..... KShs.	53,743,650	76,611,673	85,705,138	92,700,130
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	1,000,000	1,000,000	1,000,000
1420200 Receipts from Administrative Fees and Charges	3,500,000	3,500,000	3,500,000	3,500,000
Net Expenditure.. Sub-Head..... KShs.	49,243,650	72,111,673	81,205,138	88,200,130
1162000700 National Bee Keeping Institute				
Net Expenditure Head.....KShs	49,243,650	72,111,673	81,205,138	88,200,130

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1162000800 Breeding and Livestock Research Farms.				
1162000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,505,418	31,240,582	31,997,798	32,777,732
2110200 Basic Wages - Temporary Employees	7,462,556	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	8,952,670	15,150,048	15,424,545	15,707,284
2210100 Utilities Supplies and Services	828,454	828,454	903,015	975,256
2210200 Communication, Supplies and Services	34,755	34,755	37,883	40,914
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	127,691	102,152	139,183	150,318
2210800 Hospitality Supplies and Services	1,000,000	2,000,000	2,000,000	2,000,000
2211000 Specialised Materials and Supplies	10,184,379	13,184,379	16,750,973	17,639,051
2211100 Office and General Supplies and Services	76,979	61,583	83,907	90,620
2211200 Fuel Oil and Lubricants	1,839,734	1,471,787	2,005,310	2,165,735
2211300 Other Operating Expenses	213,317	213,317	232,516	251,116
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,358,458	1,146,766	1,780,719	1,899,177
2220200 Routine Maintenance - Other Assets	-	1,600,000	2,000,000	2,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	441,631	353,305	481,378	519,888
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	512,232	512,232	558,333	603,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	102,093,175	3,093,175	3,781,560	3,964,086
Gross Expenditure..... KShs.	159,631,449	70,992,535	78,177,120	80,784,177
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	2,700,000	6,700,000	6,700,000	6,700,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	750,000	750,000	750,000	750,000
1420200 Receipts from Administrative Fees and Charges	1,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	155,181,449	62,542,535	69,727,120	72,334,177
1162000805 Wajir East				
2211000 Specialised Materials and Supplies	100,000,000	-	-	-

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	100,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	100,000,000	-	-	-
1162000806 Wajir West				
2211000 Specialised Materials and Supplies	100,000,000	-	-	-
Gross Expenditure..... KShs.	100,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	100,000,000	-	-	-
1162000807 Mandera East				
2211000 Specialised Materials and Supplies	100,000,000	-	-	-
Gross Expenditure..... KShs.	100,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	100,000,000	-	-	-
1162000808 Lagdera				
2211000 Specialised Materials and Supplies	100,000,000	-	-	-
Gross Expenditure..... KShs.	100,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	100,000,000	-	-	-
1162000809 Khalalo Dairy Farmers Group				
2640400 Other Current Transfers, Grants and Subsidies	20,000,000	-	-	-
Gross Expenditure..... KShs.	20,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	20,000,000	-	-	-
1162000800 Breeding and Livestock Research Farms				
Net Expenditure Head.....KShs	575,181,449	62,542,535	69,727,120	72,334,177
1162001200 Regional Pastoral Resource Centre - Narok.				
1162001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,413,893	6,606,310	6,804,499	7,008,634
2110200 Basic Wages - Temporary Employees	988,800	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,530,056	2,590,613	2,668,331	2,660,395
2210100 Utilities Supplies and Services	499,601	499,601	544,565	588,130

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	7,650	7,650	8,339	9,006
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,125	15,300	20,846	22,514
2210800 Hospitality Supplies and Services	7,650	6,120	8,339	9,006
2211000 Specialised Materials and Supplies	2,113,312	2,113,312	2,603,511	2,787,792
2211100 Office and General Supplies and Services	22,950	18,360	25,016	27,017
2211200 Fuel Oil and Lubricants	34,425	27,540	37,523	40,525
2211300 Other Operating Expenses	16,422	16,422	17,900	19,332
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	69,360	55,488	75,602	81,651
2220200 Routine Maintenance - Other Assets	40,163	32,130	43,778	47,280
3111100 Purchase of Specialised Plant, Equipment and Machinery	76,500	61,200	83,385	90,056
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,326,000	1,326,000	1,445,340	1,560,967
Gross Expenditure..... KShs.	14,165,907	13,376,046	14,386,974	14,952,305
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	300,000	300,000	300,000	300,000
Net Expenditure.. Sub-Head..... KShs.	13,865,907	13,076,046	14,086,974	14,652,305
1162001200 Regional Pastoral Resource Centre - Narok				
Net Expenditure Head.....KShs	13,865,907	13,076,046	14,086,974	14,652,305
1162001300 Wajir Livestock Training Institute.				
1162001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	26,844,775	27,650,118	28,479,622	29,334,010
2110200 Basic Wages - Temporary Employees	1,699,589	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	33,194,352	33,691,506	34,702,255	35,743,322
2210100 Utilities Supplies and Services	1,080,237	1,080,237	1,091,039	1,101,950
2210200 Communication, Supplies and Services	6,340	6,340	6,404	6,468
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,090,739	5,072,591	5,091,647	5,092,563
2210800 Hospitality Supplies and Services	9,563	7,650	9,659	9,755

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	15,183,687	15,183,687	15,255,524	15,328,079
2211100 Office and General Supplies and Services	3,086,632	3,069,305	3,087,498	3,088,374
2211200 Fuel Oil and Lubricants	1,049,946	1,039,957	1,050,445	1,050,950
2211300 Other Operating Expenses	3,310,200	3,310,200	3,310,302	3,310,405
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,118,517	1,094,814	1,119,702	1,120,899
2220200 Routine Maintenance - Other Assets	46,241	36,993	46,704	47,170
3110800 Overhaul of Vehicles and Other Transport Equipment	106,867	106,867	107,936	109,015
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,909,686	1,909,686	1,928,783	1,948,071
Gross Expenditure..... KShs.	93,737,371	93,259,951	95,287,520	97,291,031
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000	300,000	300,000	300,000
1420200 Receipts from Administrative Fees and Charges	21,000,000	21,000,000	21,000,000	21,000,000
Net Expenditure.. Sub-Head..... KShs.	72,437,371	71,959,951	73,987,520	75,991,031
1162001300 Wajir Livestock Training Institute				
Net Expenditure Head.....KShs	72,437,371	71,959,951	73,987,520	75,991,031
1162001400 Regional Pastoral Resource Centre - Isiolo.				
1162001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,322,161	7,541,828	7,768,080	7,980,012
2110200 Basic Wages - Temporary Employees	1,442,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	22,778,145	23,022,162	23,712,824	24,424,209
2210200 Communication, Supplies and Services	8,664	8,664	9,444	10,199
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,748	34,998	47,685	51,500
2211000 Specialised Materials and Supplies	493,389	493,389	537,794	580,818
2211100 Office and General Supplies and Services	41,549	33,239	45,288	48,911
2211200 Fuel Oil and Lubricants	49,051	39,241	53,466	57,743
2211300 Other Operating Expenses	7,140	7,140	7,783	8,405

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,686	51,749	70,508	76,148
3111100 Purchase of Specialised Plant, Equipment and Machinery	84,493	67,594	92,097	99,465
Gross Expenditure..... KShs.	32,335,026	31,300,004	32,344,969	33,337,410
Net Expenditure.. Sub-Head..... KShs.	32,335,026	31,300,004	32,344,969	33,337,410
1162001400 Regional Pastoral Resource Centre - Isiolo				
Net Expenditure Head.....KShs	32,335,026	31,300,004	32,344,969	33,337,410
1162001500 Dairy Training School.				
1162001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,556,954	18,933,661	19,321,672	19,721,323
2110200 Basic Wages - Temporary Employees	1,488,350	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	12,772,505	19,012,198	19,402,566	19,804,642
2210100 Utilities Supplies and Services	4,584,178	4,234,178	4,266,520	4,299,185
2210200 Communication, Supplies and Services	1,081,327	5,361,327	5,361,441	5,361,554
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,034,556	9,127,645	9,161,151	9,162,763
2210500 Printing , Advertising and Information Supplies and Services	12,300	9,840	12,423	12,547
2210700 Training Expenses	264,752	211,802	267,400	270,074
2210800 Hospitality Supplies and Services	7,775	6,220	7,853	7,931
2211000 Specialised Materials and Supplies	213,299,426	66,673,556	78,871,792	99,072,011
2211100 Office and General Supplies and Services	8,619,329	4,615,464	4,645,772	4,647,230
2211200 Fuel Oil and Lubricants	1,461,725	3,109,380	3,138,092	3,139,473
2211300 Other Operating Expenses	5,548,746	16,012,616	16,012,742	16,012,870
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,410,336	3,068,269	3,086,189	3,087,051
2220200 Routine Maintenance - Other Assets	4,583,963	3,312,770	3,316,123	3,316,284
3110800 Overhaul of Vehicles and Other Transport Equipment	406,857	406,857	410,926	415,035
Gross Expenditure..... KShs.	273,133,079	154,095,783	167,282,662	188,329,973
Appropriations in Aid				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	92,000,000	47,000,000	47,000,000	47,000,000
1420200 Receipts from Administrative Fees and Charges	40,000,000	45,000,000	45,000,000	45,000,000
Net Expenditure.. Sub-Head..... KShs.	141,133,079	62,095,783	75,282,662	96,329,973
1162001500 Dairy Training School				
Net Expenditure Head.....KShs	141,133,079	62,095,783	75,282,662	96,329,973
1162001800 Livestock Breeding and Laboratory Services.				
1162001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,261,105	6,448,938	6,642,406	6,841,679
2110300 Personal Allowance - Paid as Part of Salary	5,326,563	5,445,543	5,608,911	5,777,176
2210100 Utilities Supplies and Services	924,829	924,829	1,008,064	1,088,709
2210200 Communication, Supplies and Services	42,140	42,140	45,933	49,607
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	475,154	380,123	517,919	559,352
2211000 Specialised Materials and Supplies	4,215,687	4,215,687	4,595,098	4,962,707
2211100 Office and General Supplies and Services	573,486	458,788	625,101	675,108
2211200 Fuel Oil and Lubricants	393,256	314,605	428,649	462,941
2211300 Other Operating Expenses	292,678	292,678	319,019	344,540
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	530,166	424,133	577,881	624,111
2220200 Routine Maintenance - Other Assets	146,977	117,582	160,205	173,021
Gross Expenditure..... KShs.	19,182,041	19,065,046	20,529,186	21,558,951
Net Expenditure.. Sub-Head..... KShs.	19,182,041	19,065,046	20,529,186	21,558,951
1162001800 Livestock Breeding and Laboratory Services				
Net Expenditure Head.....KShs	19,182,041	19,065,046	20,529,186	21,558,951
1162002100 Veterinary Headquarters.				
1162002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	102,940,687	112,028,907	115,209,775	118,486,068

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	206,183,034	202,804,200	202,804,200	202,804,200
2110300 Personal Allowance - Paid as Part of Salary	73,102,444	80,677,232	82,917,548	85,225,074
2210100 Utilities Supplies and Services	17,774,895	17,774,895	19,374,635	20,924,607
2210200 Communication, Supplies and Services	62,540	62,540	68,169	73,622
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	718,585	574,868	783,258	845,918
2210600 Rentals of Produced Assets	33,171,000	33,171,000	33,171,000	39,048,901
2210700 Training Expenses	514,357	411,486	560,649	605,501
2210800 Hospitality Supplies and Services	387,657	310,126	422,545	456,350
2211100 Office and General Supplies and Services	945,507	756,405	1,030,602	1,113,051
2211200 Fuel Oil and Lubricants	453,844	363,075	494,690	534,265
2211300 Other Operating Expenses	7,564,056	7,564,056	7,564,056	7,564,056
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	171,452	137,162	186,883	201,833
2220200 Routine Maintenance - Other Assets	128,588	102,871	140,161	151,374
Gross Expenditure..... KShs.	444,118,646	456,738,823	464,728,171	478,034,820
Net Expenditure.. Sub-Head..... KShs.	444,118,646	456,738,823	464,728,171	478,034,820
1162002104 Kenya Veterinary Board				
2630100 Current Grants to Government Agencies and other Levels of Government	142,160,000	157,160,000	170,000,000	190,000,000
Gross Expenditure..... KShs.	142,160,000	157,160,000	170,000,000	190,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	50,000,000	65,000,000	70,000,000	80,000,000
Net Expenditure.. Sub-Head..... KShs.	92,160,000	92,160,000	100,000,000	110,000,000
1162002100 Veterinary Headquarters				
Net Expenditure Head.....KShs	536,278,646	548,898,823	564,728,171	588,034,820
1162002200 Animal Breeding and Reproductive Regulatory Services.				
1162002202 Kenya Genetic Resource Centre (KAGRC)				
2630100 Current Grants to Government Agencies and other Levels of Government	364,500,000	323,765,000	390,000,000	420,000,000

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	364,500,000	323,765,000	390,000,000	420,000,000
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	300,000,000	300,000,000	300,000,000	300,000,000
Net Expenditure.. Sub-Head..... KShs.	64,500,000	23,765,000	90,000,000	120,000,000
1162002200 Animal Breeding and Reproductive Regulatory Services				
Net Expenditure Head.....KShs	64,500,000	23,765,000	90,000,000	120,000,000
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control.				
1162002501 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,580,044	32,527,443	33,503,271	34,508,367
2110300 Personal Allowance - Paid as Part of Salary	19,994,767	20,438,695	21,051,856	21,683,412
2210200 Communication, Supplies and Services	16,060	16,060	17,505	18,906
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	110,925	88,740	120,908	130,581
2210500 Printing , Advertising and Information Supplies and Services	41,853	33,482	45,620	49,269
2210800 Hospitality Supplies and Services	21,578	17,262	23,520	25,402
2211000 Specialised Materials and Supplies	1,287,696	1,287,696	1,403,588	1,515,876
2211100 Office and General Supplies and Services	353,562	282,849	385,383	416,213
2211200 Fuel Oil and Lubricants	118,205	94,564	128,843	139,151
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	105,185	84,148	114,652	123,824
2220200 Routine Maintenance - Other Assets	117,948	94,358	128,563	138,849
Gross Expenditure..... KShs.	53,747,823	54,965,297	56,923,709	58,749,850
Net Expenditure.. Sub-Head..... KShs.	53,747,823	54,965,297	56,923,709	58,749,850
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control				
Net Expenditure Head.....KShs	53,747,823	54,965,297	56,923,709	58,749,850
1162002700 Vector Regulatory and Zoological Services.				
1162002701 Headquarters				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	69,765,521	87,590,443	90,218,158	92,924,702
2110200 Basic Wages - Temporary Employees	4,579,236	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	45,081,523	53,153,938	54,748,556	56,391,010
2210100 Utilities Supplies and Services	46,920	46,920	51,143	55,234
2210200 Communication, Supplies and Services	20,351	20,351	22,183	23,957
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	157,202	125,762	171,351	185,058
2210800 Hospitality Supplies and Services	14,685	11,748	16,007	17,287
2211000 Specialised Materials and Supplies	1,543,926	1,543,926	1,682,880	1,817,510
2211100 Office and General Supplies and Services	101,892	81,513	111,062	119,947
2211200 Fuel Oil and Lubricants	51,025	40,820	55,617	60,067
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	69,060	55,248	75,275	81,297
3111100 Purchase of Specialised Plant, Equipment and Machinery	338,142	270,514	368,575	398,061
Gross Expenditure..... KShs.	121,769,483	142,941,183	147,520,807	152,074,130
Net Expenditure.. Sub-Head..... KShs.	121,769,483	142,941,183	147,520,807	152,074,130
1162002700 Vector Regulatory and Zoological Services				
Net Expenditure Head.....KShs	121,769,483	142,941,183	147,520,807	152,074,130
1162002800 National Animal Disease Strategies and Programmes.				
1162002806 Kenya Veterinary Vaccines Production Institute				
2630100 Current Grants to Government Agencies and other Levels of Government	831,850,000	831,850,000	805,000,000	831,000,000
Gross Expenditure..... KShs.	831,850,000	831,850,000	805,000,000	831,000,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	831,850,000	831,850,000	805,000,000	831,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1162002800 National Animal Disease Strategies and Programmes				
Net Expenditure Head.....KShs	-	-	-	-
1162002900 AHITI - Ndongba.				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1162002901 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,002,773	27,632,855	28,281,842	28,950,298
2110200 Basic Wages - Temporary Employees	3,980,950	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	18,369,974	24,693,983	25,254,802	25,832,445
2210100 Utilities Supplies and Services	3,203,616	3,203,616	3,235,652	3,268,009
2210200 Communication, Supplies and Services	1,327,000	1,327,000	1,327,269	1,327,542
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,026,331	5,021,065	5,026,594	5,026,861
2210500 Printing , Advertising and Information Supplies and Services	39,743	31,794	40,140	40,542
2210700 Training Expenses	8,574,000	8,574,000	8,574,000	8,574,000
2210800 Hospitality Supplies and Services	2,000,000	2,000,000	2,000,000	2,000,000
2210900 Insurance Costs	696,000	696,000	696,000	696,000
2211000 Specialised Materials and Supplies	37,482,098	39,232,098	39,507,919	39,786,499
2211100 Office and General Supplies and Services	2,610,925	2,588,740	2,612,035	2,613,154
2211200 Fuel Oil and Lubricants	3,686,963	3,649,570	3,688,833	3,690,721
2211300 Other Operating Expenses	9,474,678	9,474,678	9,484,125	9,493,666
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	811,842	789,474	812,960	814,090
2220200 Routine Maintenance - Other Assets	2,064,497	2,051,598	2,065,142	2,065,793
3110800 Overhaul of Vehicles and Other Transport Equipment	1,173,000	1,173,000	1,184,730	1,196,577
3111000 Purchase of Office Furniture and General Equipment	800,000	800,000	800,000	800,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,500,000	1,500,000	1,500,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	789,471	789,471	797,366	805,339
Gross Expenditure..... KShs.	124,613,861	135,228,942	136,889,409	138,481,536
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	1,000,000	1,000,000	1,000,000	1,000,000
1420200 Receipts from Administrative Fees and Charges	46,000,000	46,000,000	46,000,000	46,000,000
Net Expenditure.. Sub-Head..... KShs.	77,613,861	88,228,942	89,889,409	91,481,536

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1162002900 AHITI - Ndomba				
Net Expenditure Head.....KShs	77,613,861	88,228,942	89,889,409	91,481,536
1162003000 AHITI - Nyahururu.				
1162003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,150,408	23,664,921	24,194,868	24,740,716
2110200 Basic Wages - Temporary Employees	2,416,586	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	11,086,540	17,280,020	17,618,419	17,966,972
2210100 Utilities Supplies and Services	2,248,547	2,248,547	2,450,917	2,646,989
2210200 Communication, Supplies and Services	524,471	524,471	853,674	881,967
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,175,570	4,160,456	8,651,372	9,015,481
2210500 Printing , Advertising and Information Supplies and Services	21,201	16,961	23,109	24,958
2210700 Training Expenses	2,000,000	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	800,000	800,000	800,000	800,000
2211000 Specialised Materials and Supplies	35,398,488	35,398,488	55,680,783	72,531,371
2211100 Office and General Supplies and Services	2,595,237	2,076,190	4,828,809	5,055,113
2211200 Fuel Oil and Lubricants	2,131,742	2,593,394	4,262,249	4,403,229
2211300 Other Operating Expenses	10,983,951	11,483,951	13,162,507	13,335,507
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,289,628	1,271,702	2,060,695	2,129,550
2220200 Routine Maintenance - Other Assets	718,715	714,972	1,483,399	1,546,071
3111100 Purchase of Specialised Plant, Equipment and Machinery	214,426	171,541	233,725	252,422
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	455,104	455,104	496,063	535,748
Gross Expenditure..... KShs.	94,210,614	104,860,718	138,800,589	157,866,094
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	1,000,000	1,000,000	1,000,000	1,000,000
1420200 Receipts from Administrative Fees and Charges	37,515,000	38,000,000	38,000,000	38,000,000
Net Expenditure.. Sub-Head..... KShs.	55,695,614	65,860,718	99,800,589	118,866,094

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1162003000 AHITI - Nyahururu				
Net Expenditure Head.....KShs	55,695,614	65,860,718	99,800,589	118,866,094
1162003100 AHITI - Kabete.				
1162003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	69,308,358	77,387,610	79,529,237	81,735,112
2110200 Basic Wages - Temporary Employees	6,443,953	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	46,198,700	53,257,911	54,675,649	56,135,922
2210100 Utilities Supplies and Services	2,453,397	2,453,397	2,477,931	2,502,710
2210200 Communication, Supplies and Services	424,480	424,480	424,724	424,972
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,653,000	9,622,400	9,654,530	9,656,075
2210700 Training Expenses	16,109,920	12,967,936	13,117,019	13,124,189
2210800 Hospitality Supplies and Services	-	400,000	505,000	510,050
2210900 Insurance Costs	500,000	500,000	500,000	500,000
2211000 Specialised Materials and Supplies	90,398,293	83,398,293	83,994,776	99,597,224
2211100 Office and General Supplies and Services	3,145,075	3,106,060	3,147,026	3,148,995
2211200 Fuel Oil and Lubricants	3,976,500	4,961,200	4,977,265	4,978,038
2211300 Other Operating Expenses	20,261,296	14,761,296	14,773,909	14,786,648
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,716,077	2,192,862	2,217,238	2,218,410
2220200 Routine Maintenance - Other Assets	1,153,000	1,122,400	1,154,531	1,156,075
3110800 Overhaul of Vehicles and Other Transport Equipment	1,530,000	1,530,000	1,545,300	1,560,753
Gross Expenditure..... KShs.	278,272,049	268,085,845	272,694,135	292,035,173
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	1,100,000	3,000,000	3,000,000	3,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	150,000	500,000	500,000	500,000
1420200 Receipts from Administrative Fees and Charges	88,750,000	67,500,000	67,500,000	67,500,000
Net Expenditure.. Sub-Head..... KShs.	188,272,049	197,085,845	201,694,135	221,035,173

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1162003100 AHITI - Kabete				
Net Expenditure Head.....KShs	188,272,049	197,085,845	201,694,135	221,035,173
1162003200 Meat Training School - Athi River.				
1162003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,668,863	19,048,928	19,440,395	19,843,607
2110200 Basic Wages - Temporary Employees	4,496,414	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	12,182,471	18,440,676	18,813,898	19,198,316
2210100 Utilities Supplies and Services	1,335,516	1,335,516	2,015,713	2,132,170
2210200 Communication, Supplies and Services	932,239	932,239	1,920,365	2,001,656
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,199,783	1,883,615	4,216,706	4,408,527
2210700 Training Expenses	1,954,944	1,954,944	1,954,944	1,954,944
2211000 Specialised Materials and Supplies	17,836,310	17,836,310	22,412,337	23,892,370
2211100 Office and General Supplies and Services	1,545,094	1,521,791	3,290,863	3,439,846
2211200 Fuel Oil and Lubricants	1,057,596	1,042,242	2,242,606	2,343,548
2211300 Other Operating Expenses	1,201,770	1,501,770	2,473,977	2,578,772
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	657,603	646,082	1,316,787	1,374,130
2220200 Routine Maintenance - Other Assets	1,580,725	1,575,890	3,448,981	3,600,376
Gross Expenditure..... KShs.	59,649,328	67,720,003	83,547,572	86,768,262
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	880,000	880,000	880,000	880,000
1420200 Receipts from Administrative Fees and Charges	14,000,000	14,000,000	14,000,000	14,000,000
Net Expenditure.. Sub-Head..... KShs.	44,769,328	52,840,003	68,667,572	71,888,262
1162003200 Meat Training School - Athi River				
Net Expenditure Head.....KShs	44,769,328	52,840,003	68,667,572	71,888,262
1162003300 Veterinary Investigation Laboratory Services.				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1162003301 Headquarters				
2110100 Basic Salaries - Permanent Employees	75,658,149	74,121,219	76,344,856	78,635,204
2110200 Basic Wages - Temporary Employees	4,981,595	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	55,545,914	55,887,773	57,849,196	59,584,670
2210100 Utilities Supplies and Services	5,160,398	6,160,398	6,624,834	7,074,821
2210200 Communication, Supplies and Services	37,358	37,358	44,098	47,626
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	184,054	147,243	200,619	216,668
2210800 Hospitality Supplies and Services	30,830	24,664	33,605	36,293
2211000 Specialised Materials and Supplies	5,729,600	5,729,600	6,245,264	6,744,886
2211100 Office and General Supplies and Services	121,457	97,166	132,388	142,979
2211200 Fuel Oil and Lubricants	129,797	103,838	141,479	152,797
2211300 Other Operating Expenses	3,131,200	3,131,200	3,413,008	3,686,049
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	144,781	115,825	157,811	170,436
2220200 Routine Maintenance - Other Assets	125,650	100,520	136,958	147,915
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	431,101	431,101	469,900	507,492
Gross Expenditure..... KShs.	151,411,884	146,087,905	151,794,016	157,147,836
Net Expenditure.. Sub-Head..... KShs.	151,411,884	146,087,905	151,794,016	157,147,836
1162003300 Veterinary Investigation Laboratory Services				
Net Expenditure Head.....KShs	151,411,884	146,087,905	151,794,016	157,147,836
1162003400 Veterinary Diagnostics and Efficacy Trial Centers.				
1162003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,404,649	22,055,489	22,708,193	23,389,436
2110200 Basic Wages - Temporary Employees	31,518,433	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	12,328,176	12,573,234	12,950,428	13,336,419
2210100 Utilities Supplies and Services	1,183,141	1,183,141	1,289,624	1,392,794
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	121,628	97,302	132,575	143,180

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	16,632,451	16,632,451	23,129,371	24,579,721
2211100 Office and General Supplies and Services	421,069	336,855	458,965	495,682
2211200 Fuel Oil and Lubricants	122,659	98,127	133,698	144,394
2211300 Other Operating Expenses	2,400,000	2,400,000	2,400,000	2,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	199,844	159,875	217,830	235,256
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,028,060	1,028,060	1,120,586	1,210,232
Gross Expenditure..... KShs.	87,360,110	56,564,534	64,541,270	67,327,114
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	7,400,000	7,400,000	7,400,000	7,400,000
Net Expenditure.. Sub-Head..... KShs.	79,960,110	49,164,534	57,141,270	59,927,114
1162003400 Veterinary Diagnostics and Efficacy Trial Centers				
Net Expenditure Head.....KShs	79,960,110	49,164,534	57,141,270	59,927,114
1162003600 Foot and Mouth Disease National Reference Laboratory.				
1162003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,741,210	19,303,446	19,882,550	20,479,027
2110300 Personal Allowance - Paid as Part of Salary	11,837,528	12,060,358	12,467,592	12,841,621
2210200 Communication, Supplies and Services	15,976	15,976	17,413	18,807
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	98,667	78,934	107,547	116,151
2211000 Specialised Materials and Supplies	1,625,122	1,625,122	1,771,203	1,925,313
2211100 Office and General Supplies and Services	126,271	101,017	137,636	148,647
2211200 Fuel Oil and Lubricants	41,149	32,919	44,852	48,441
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	35,799	28,639	39,021	42,143
2220200 Routine Maintenance - Other Assets	14,489	11,591	15,793	17,056
Gross Expenditure..... KShs.	32,536,211	33,258,002	34,483,607	35,637,206
Net Expenditure.. Sub-Head..... KShs.	32,536,211	33,258,002	34,483,607	35,637,206
1162003600 Foot and Mouth Disease National Reference Laboratory				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	32,536,211	33,258,002	34,483,607	35,637,206
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services.				
1162003801 Headquarters				
2110100 Basic Salaries - Permanent Employees	26,610,453	27,408,767	28,231,030	29,077,960
2110300 Personal Allowance - Paid as Part of Salary	22,648,843	23,234,075	23,963,248	24,682,354
2210100 Utilities Supplies and Services	536,625	536,625	584,922	631,715
2210200 Communication, Supplies and Services	37,510	37,510	40,886	44,157
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,520	869,216	1,094,307	1,101,851
2210600 Rentals of Produced Assets	1,415,664	1,415,664	1,543,074	1,666,520
2211000 Specialised Materials and Supplies	636,335	636,335	692,605	749,094
2211100 Office and General Supplies and Services	99,089	79,270	108,007	116,647
2211200 Fuel Oil and Lubricants	83,938	67,150	91,492	98,812
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	57,337	45,870	62,497	67,497
Gross Expenditure..... KShs.	52,212,314	54,330,482	56,412,068	58,236,607
Net Expenditure.. Sub-Head..... KShs.	52,212,314	54,330,482	56,412,068	58,236,607
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services				
Net Expenditure Head.....KShs	52,212,314	54,330,482	56,412,068	58,236,607
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC).				
1162003901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	75,417,660	73,157,400	77,750,000	95,000,000
Gross Expenditure..... KShs.	75,417,660	73,157,400	77,750,000	95,000,000
Net Expenditure.. Sub-Head..... KShs.	75,417,660	73,157,400	77,750,000	95,000,000
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)				
Net Expenditure Head.....KShs	75,417,660	73,157,400	77,750,000	95,000,000
1162004700 National Livestock Development and Promotion Service.				

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1162004701 National Livestock Development and Promotion Service				
2630100 Current Grants to Government Agencies and other Levels of Government	80,000,000	79,361,816	60,000,000	90,380,000
Gross Expenditure..... KShs.	80,000,000	79,361,816	60,000,000	90,380,000
Net Expenditure.. Sub-Head..... KShs.	80,000,000	79,361,816	60,000,000	90,380,000
1162004700 National Livestock Development and Promotion Service				
Net Expenditure Head.....KShs	80,000,000	79,361,816	60,000,000	90,380,000
1162004800 Livestock Policy, Research & Regulations-BETA.				
1162004801 Policy Development & Coordination				
2110100 Basic Salaries - Permanent Employees	18,300,662	24,839,682	25,415,173	25,967,627
2110300 Personal Allowance - Paid as Part of Salary	8,172,279	14,376,294	14,627,583	14,886,411
2210200 Communication, Supplies and Services	194,981	1,344,000	1,345,000	1,346,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,549,141	2,012,174	2,600,000	2,700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,800,000	6,200,000	6,300,000
2210500 Printing , Advertising and Information Supplies and Services	339,762	-	-	-
2210600 Rentals of Produced Assets	-	5,000,000	5,100,000	5,200,000
2210700 Training Expenses	246,514	-	-	-
2210800 Hospitality Supplies and Services	951,078	-	-	-
2211100 Office and General Supplies and Services	1,647,264	-	-	-
2211200 Fuel Oil and Lubricants	688,802	-	-	-
2211300 Other Operating Expenses	36,295,778	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	523,366	2,520,000	3,170,000	3,200,000
2220200 Routine Maintenance - Other Assets	57,725	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	3,200,000	4,100,000	4,200,000
Gross Expenditure..... KShs.	71,967,352	58,092,150	62,557,756	63,800,038
Net Expenditure.. Sub-Head..... KShs.	71,967,352	58,092,150	62,557,756	63,800,038

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1162004802 Research, Liaison & Agenda Setting				
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	110,000	115,000
2210800 Hospitality Supplies and Services	-	599,558	751,000	760,000
2211100 Office and General Supplies and Services	-	1,601,081	1,934,600	1,936,700
2211200 Fuel Oil and Lubricants	-	720,316	900,400	900,600
2211300 Other Operating Expenses	-	4,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	-	7,000,955	8,696,000	8,712,300
Net Expenditure.. Sub-Head..... KShs.	-	7,000,955	8,696,000	8,712,300
1162004803 Regulatory Affairs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,867,200	3,600,000	3,710,000
2210700 Training Expenses	-	600,000	760,000	785,000
2211100 Office and General Supplies and Services	-	320,000	500,000	600,000
2211300 Other Operating Expenses	-	5,600,000	7,500,000	8,000,000
Gross Expenditure..... KShs.	-	9,387,200	12,360,000	13,095,000
Net Expenditure.. Sub-Head..... KShs.	-	9,387,200	12,360,000	13,095,000
1162004804 Livestock Masterplan Development-BETA				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	600,000	760,000	770,000
2211300 Other Operating Expenses	-	800,000	1,200,000	1,400,000
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,300,000	1,350,000
Gross Expenditure..... KShs.	-	2,400,000	3,260,000	3,520,000
Net Expenditure.. Sub-Head..... KShs.	-	2,400,000	3,260,000	3,520,000
1162004800 Livestock Policy, Research & Regulations-BETA				
Net Expenditure Head.....KShs	71,967,352	76,880,305	86,873,756	89,127,338
1162005000 Veterinary Services Development Fund (VSDF).				
1162005001 Veterinary Services Development Fund (VSDF)				
2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	210,000,000	220,000,000

VOTE R1162 State Department for Livestock Development

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	200,000,000	200,000,000	210,000,000	220,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	200,000,000	200,000,000	210,000,000	220,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1162005000 Veterinary Services Development Fund (VSDF)				
Net Expenditure Head.....KShs	-	-	-	-
1162005100 Mogotio Livestock Training Institute.				
1162005101 Mogotio Livestock Training Institute				
2210100 Utilities Supplies and Services	-	500,000	500,000	500,000
2210200 Communication, Supplies and Services	-	150,000	150,000	150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	550,000	550,000	550,000
2210800 Hospitality Supplies and Services	-	450,000	500,000	500,000
2211000 Specialised Materials and Supplies	-	5,450,000	5,450,000	5,450,000
2211100 Office and General Supplies and Services	-	610,000	650,000	650,000
2211200 Fuel Oil and Lubricants	-	790,000	900,000	900,000
2211300 Other Operating Expenses	-	300,000	300,000	300,000
3111000 Purchase of Office Furniture and General Equipment	-	950,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	-	9,750,000	10,000,000	10,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	6,000,000	6,000,000	6,000,000
Net Expenditure.. Sub-Head..... KShs.	-	3,750,000	4,000,000	4,000,000
1162005100 Mogotio Livestock Training Institute				
Net Expenditure Head.....KShs	-	3,750,000	4,000,000	4,000,000
TOTAL NET EXPENDITURE FOR VOTE R1162 State Department for Livestock DevelopmentKShs.	3,640,569,850	2,785,728,756	3,058,550,000	3,315,610,000

VOTE R1166 State Department for the Blue Economy and Fisheries

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for the Blue Economy and Fisheries including general administration and planning, fisheries development and management, and development and coordination of the blue economy.

(KShs 2,829,965,327)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1166000100 Headquarters and Administrative Services	166,109,266	164,216,964	-	164,216,964	179,941,890	189,183,604
1166000200 Finance Accounts and Procurement Services	50,554,022	46,775,686	-	46,775,686	50,354,580	52,365,284
1166000900 Fisheries Regional Centres	42,194,146	47,280,876	-	47,280,876	52,746,362	60,236,467
1166001100 Kenya Marine and Fisheries Research Institute	1,594,000,000	1,566,180,000	20,000,000	1,546,180,000	1,667,030,000	1,698,760,000
1166001200 Development and Coordination of Blue Economy	100,800,000	109,376,000	31,000,000	78,376,000	121,300,000	126,020,000
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	18,106,270	13,100,472	-	13,100,472	13,861,213	14,147,300
1166001500 Fisheries Technical Services	486,505,270	136,210,329	-	136,210,329	148,365,955	154,707,345
1166001600 Kenya Fisheries Service	788,220,000	964,573,400	200,000,000	764,573,400	1,074,010,000	1,200,460,000
1166001700 Fish Marketing Authority	34,288,000	33,251,600	-	33,251,600	37,710,000	41,480,000

VOTE R1166 State Department for the Blue Economy and Fisheries

I. RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE ESTIMATES FOR 2027/2028 - 2028/2029

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for the Blue Economy and Fisheries including general administration and planning, fisheries development and management, and development and coordination of the blue economy.

(KShs 2,829,965,327)

SUMMARY

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
TOTAL FOR VOTE R1166 State Department for the Blue Economy and Fisheries	3,280,776,974	3,080,965,327	251,000,000	2,829,965,327	3,345,320,000	3,537,360,000

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services.				
1166000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	40,751,292	60,912,632	60,922,632	60,922,632
2110300 Personal Allowance - Paid as Part of Salary	32,459,091	36,097,198	38,299,429	41,609,527
2110400 Personal Allowances paid as Reimbursements	4,717,069	-	-	-
2210200 Communication, Supplies and Services	1,197,386	1,502,718	1,674,027	1,851,475
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,816,829	6,785,770	9,550,184	10,138,502
2210500 Printing , Advertising and Information Supplies and Services	557,378	559,606	779,253	861,854
2210600 Rentals of Produced Assets	17,748,000	17,748,000	18,312,946	19,443,118
2210700 Training Expenses	1,778,100	2,825,210	5,185,905	5,749,411
2210800 Hospitality Supplies and Services	10,307,406	3,486,528	4,684,315	5,494,061
2211000 Specialised Materials and Supplies	172,500	216,487	241,167	266,730
2211100 Office and General Supplies and Services	2,568,750	3,804,152	6,129,721	6,711,479
2211200 Fuel Oil and Lubricants	1,575,000	2,541,300	3,201,960	3,435,368
2211300 Other Operating Expenses	27,188,250	21,252,000	22,641,956	23,300,003
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,440,750	1,606,509	2,014,269	2,227,781
2220200 Routine Maintenance - Other Assets	1,200,000	903,600	1,258,262	1,391,638
Gross Expenditure..... KShs.	166,477,801	160,241,710	174,896,026	183,403,579
Appropriations in Aid				
3510800 Receipts from the Sale Plant Machinery and Equipment	3,298,190	-	-	-
Net Expenditure.. Sub-Head..... KShs.	163,179,611	160,241,710	174,896,026	183,403,579
1166000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	844,500	1,167,878	1,180,670	1,305,821
2210700 Training Expenses	589,878	592,238	824,691	912,108
2211000 Specialised Materials and Supplies	225,000	382,375	414,566	447,910
2211300 Other Operating Expenses	895,015	896,000	1,251,294	1,383,931

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	2,554,393	3,038,491	3,671,221	4,049,770
Net Expenditure.. Sub-Head..... KShs.	2,554,393	3,038,491	3,671,221	4,049,770
1166000104 Public Communications Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	118,949	119,424	166,300	183,927
2210500 Printing , Advertising and Information Supplies and Services	225,938	226,842	315,877	349,360
2210800 Hospitality Supplies and Services	30,375	30,497	42,466	46,968
Gross Expenditure..... KShs.	375,262	376,763	524,643	580,255
Net Expenditure.. Sub-Head..... KShs.	375,262	376,763	524,643	580,255
1166000105 Internal Audit Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	440,000	650,000	800,000
2211100 Office and General Supplies and Services	-	120,000	200,000	350,000
Gross Expenditure..... KShs.	-	560,000	850,000	1,150,000
Net Expenditure.. Sub-Head..... KShs.	-	560,000	850,000	1,150,000
1166000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	166,109,266	164,216,964	179,941,890	189,183,604
1166000200 Finance Accounts and Procurement Services.				
1166000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,403,224	20,283,000	20,282,982	20,283,000
2110300 Personal Allowance - Paid as Part of Salary	16,576,408	17,004,000	17,084,000	17,824,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,899,114	4,794,710	6,451,235	7,029,065
2210500 Printing , Advertising and Information Supplies and Services	236,250	237,195	330,294	365,305
2210700 Training Expenses	785,055	788,195	1,097,562	1,213,904
2210800 Hospitality Supplies and Services	1,653,188	1,659,800	2,311,273	2,556,268
2211100 Office and General Supplies and Services	1,801,508	1,808,714	2,518,634	2,785,610
2220200 Routine Maintenance - Other Assets	199,275	200,072	278,600	308,132
Gross Expenditure..... KShs.	50,554,022	46,775,686	50,354,580	52,365,284

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	50,554,022	46,775,686	50,354,580	52,365,284
1166000200 Finance Accounts and Procurement Services				
Net Expenditure Head.....KShs	50,554,022	46,775,686	50,354,580	52,365,284
1166000900 Fisheries Regional Centres.				
1166000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,684,600	7,421,650	7,421,650	10,400,800
2110300 Personal Allowance - Paid as Part of Salary	2,780,250	2,777,000	2,927,500	3,227,320
2210100 Utilities Supplies and Services	2,179,828	2,735,683	3,047,551	3,370,592
2210200 Communication, Supplies and Services	269,835	338,642	377,247	417,236
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	821,607	824,892	1,148,662	1,270,421
2210800 Hospitality Supplies and Services	248,513	249,506	347,438	384,467
2211100 Office and General Supplies and Services	508,932	510,967	711,521	786,943
2211200 Fuel Oil and Lubricants	348,840	350,235	487,702	539,399
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	412,811	414,462	577,138	638,315
Gross Expenditure..... KShs.	14,255,216	15,623,037	17,046,409	21,035,493
Net Expenditure.. Sub-Head..... KShs.	14,255,216	15,623,037	17,046,409	21,035,493
1166000902 Mombasa Regional Office				
2210200 Communication, Supplies and Services	46,755	58,676	65,365	72,294
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	189,514	190,271	264,952	293,038
2210800 Hospitality Supplies and Services	14,447	14,504	20,197	22,338
2211000 Specialised Materials and Supplies	7,496,619	8,408,256	9,480,798	10,591,762
2211100 Office and General Supplies and Services	163,878	164,533	229,112	253,397
2211200 Fuel Oil and Lubricants	102,578	102,988	143,411	158,612
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	66,474	66,739	92,935	102,786
Gross Expenditure..... KShs.	8,080,265	9,005,967	10,296,770	11,494,227
Net Expenditure.. Sub-Head..... KShs.	8,080,265	9,005,967	10,296,770	11,494,227

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1166000903 Kisumu Regional Office				
2210200 Communication, Supplies and Services	45,680	57,327	63,863	70,631
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	187,792	188,543	262,544	290,375
2210800 Hospitality Supplies and Services	10,279	10,320	14,370	15,894
2211000 Specialised Materials and Supplies	6,450,938	7,095,927	8,018,862	8,974,862
2211100 Office and General Supplies and Services	104,341	104,758	145,875	161,338
2211200 Fuel Oil and Lubricants	61,013	61,257	85,300	94,342
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	95,962	96,346	134,161	148,382
Gross Expenditure..... KShs.	6,956,005	7,614,478	8,724,975	9,755,824
Net Expenditure.. Sub-Head..... KShs.	6,956,005	7,614,478	8,724,975	9,755,824
1166000904 Sagana Regional Office				
2210200 Communication, Supplies and Services	29,920	37,548	41,829	46,262
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	141,626	142,191	198,001	218,990
2210800 Hospitality Supplies and Services	10,504	10,546	14,685	16,241
2211000 Specialised Materials and Supplies	5,162,250	6,478,623	7,217,186	7,982,208
2211100 Office and General Supplies and Services	124,002	124,496	173,362	191,738
2211200 Fuel Oil and Lubricants	60,863	61,106	85,090	94,110
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	69,908	70,187	97,736	108,096
Gross Expenditure..... KShs.	5,599,073	6,924,697	7,827,889	8,657,645
Net Expenditure.. Sub-Head..... KShs.	5,599,073	6,924,697	7,827,889	8,657,645
1166000906 Nakuru Regional Office				
2210200 Communication, Supplies and Services	26,238	32,927	36,681	40,569
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,221	56,445	78,599	86,931
2210800 Hospitality Supplies and Services	7,650	7,680	10,695	11,828
2211000 Specialised Materials and Supplies	7,065,000	7,866,575	7,877,364	8,924,365
2211100 Office and General Supplies and Services	65,368	65,629	91,387	101,075
2211200 Fuel Oil and Lubricants	32,294	32,422	45,149	49,935

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,816	51,019	710,444	78,575
Gross Expenditure..... KShs.	7,303,587	8,112,697	8,850,319	9,293,278
Net Expenditure.. Sub-Head..... KShs.	7,303,587	8,112,697	8,850,319	9,293,278
1166000900 Fisheries Regional Centres				
Net Expenditure Head.....KShs	42,194,146	47,280,876	52,746,362	60,236,467
1166001100 Kenya Marine and Fisheries Research Institute.				
1166001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,467,210,000	1,423,881,000	1,501,030,000	1,512,760,000
Gross Expenditure..... KShs.	1,467,210,000	1,423,881,000	1,501,030,000	1,512,760,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	20,000,000	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	1,447,210,000	1,403,881,000	1,481,030,000	1,492,760,000
1166001102 RV Mtafiti				
2630100 Current Grants to Government Agencies and other Levels of Government	146,790,000	142,299,000	166,000,000	186,000,000
Gross Expenditure..... KShs.	146,790,000	142,299,000	166,000,000	186,000,000
Net Expenditure.. Sub-Head..... KShs.	146,790,000	142,299,000	166,000,000	186,000,000
1166001100 Kenya Marine and Fisheries Research Institute				
Net Expenditure Head.....KShs	1,594,000,000	1,546,180,000	1,647,030,000	1,678,760,000
1166001200 Development and Coordination of Blue Economy.				
1166001210 Fish Levy Trust Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	31,300,000	10,976,000	17,130,000	18,000,000
Gross Expenditure..... KShs.	31,300,000	10,976,000	17,130,000	18,000,000
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.	30,800,000	10,476,000	16,630,000	17,500,000

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1166001211 Kenya Fishing Industries Corporation				
2630100 Current Grants to Government Agencies and other Levels of Government	100,500,000	98,400,000	104,170,000	108,020,000
Gross Expenditure..... KShs.	100,500,000	98,400,000	104,170,000	108,020,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	30,500,000	30,500,000	30,500,000	30,500,000
Net Expenditure.. Sub-Head..... KShs.	70,000,000	67,900,000	73,670,000	77,520,000
1166001200 Development and Coordination of Blue Economy				
Net Expenditure Head.....KShs	100,800,000	78,376,000	90,300,000	95,020,000
1166001300 Central Planning and Project Monitoring Unit (CPPMU).				
1166001301 Central Planning & Project Monitoring Department				
2110100 Basic Salaries - Permanent Employees	11,075,800	7,874,280	7,874,280	7,874,280
2110300 Personal Allowance - Paid as Part of Salary	5,100,000	3,288,000	3,288,000	3,288,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	950,402	954,204	1,328,729	1,469,574
2210800 Hospitality Supplies and Services	129,038	129,554	180,404	199,527
2211100 Office and General Supplies and Services	521,780	523,867	729,485	806,811
2211200 Fuel Oil and Lubricants	329,250	330,567	460,315	509,108
Gross Expenditure..... KShs.	18,106,270	13,100,472	13,861,213	14,147,300
Net Expenditure.. Sub-Head..... KShs.	18,106,270	13,100,472	13,861,213	14,147,300
1166001300 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	18,106,270	13,100,472	13,861,213	14,147,300
1166001500 Fisheries Technical Services.				
1166001501 Fisheries Technical Services				
2110100 Basic Salaries - Permanent Employees	81,976,950	82,856,240	85,456,474	86,327,763
2110300 Personal Allowance - Paid as Part of Salary	43,031,000	40,426,000	43,753,053	44,172,678
2210200 Communication, Supplies and Services	635,467	794,333	900,575	964,391

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,596,468	3,836,468	5,513,745	6,665,801
2210500 Printing , Advertising and Information Supplies and Services	101,550	101,550	141,408	156,397
2210700 Training Expenses	843,619	843,619	1,174,738	1,299,260
2210800 Hospitality Supplies and Services	350,676,349	1,076,348	1,493,796	3,105,959
2211000 Specialised Materials and Supplies	287,629	359,536	400,523	442,978
2211100 Office and General Supplies and Services	2,035,248	2,435,247	3,941,500	4,406,939
2211200 Fuel Oil and Lubricants	1,423,950	1,583,950	2,916,975	4,230,774
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,491,665	1,491,664	2,108,684	2,310,085
2220200 Routine Maintenance - Other Assets	405,375	405,374	564,484	624,320
Gross Expenditure..... KShs.	486,505,270	136,210,329	148,365,955	154,707,345
Net Expenditure.. Sub-Head..... KShs.	486,505,270	136,210,329	148,365,955	154,707,345
1166001500 Fisheries Technical Services				
Net Expenditure Head.....KShs	486,505,270	136,210,329	148,365,955	154,707,345
1166001600 Kenya Fisheries Service.				
1166001601 Kenya Fisheries Service				
2630100 Current Grants to Government Agencies and other Levels of Government	948,220,000	877,273,400	974,010,000	1,050,460,000
Gross Expenditure..... KShs.	948,220,000	877,273,400	974,010,000	1,050,460,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	250,000,000	200,000,000	220,820,000	250,030,000
Net Expenditure.. Sub-Head..... KShs.	698,220,000	677,273,400	753,190,000	800,430,000
1166001602 KEFS Patrol Services				
2630100 Current Grants to Government Agencies and other Levels of Government	90,000,000	87,300,000	100,000,000	150,000,000
Gross Expenditure..... KShs.	90,000,000	87,300,000	100,000,000	150,000,000
Net Expenditure.. Sub-Head..... KShs.	90,000,000	87,300,000	100,000,000	150,000,000
1166001600 Kenya Fisheries Service				
Net Expenditure Head.....KShs	788,220,000	764,573,400	853,190,000	950,430,000

VOTE R1166 State Department for the Blue Economy and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2026/2027 AND PROJECTED EXPENDITURE SUMMARY FOR 2027/2028 - 2028/2029

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1166001700 Fish Marketing Authority.				
1166001701 Fish Marketing Authority 2630100 Current Grants to Government Agencies and other Levels of Government	34,288,000	33,251,600	37,710,000	41,480,000
Gross Expenditure..... KShs.	34,288,000	33,251,600	37,710,000	41,480,000
Net Expenditure.. Sub-Head..... KShs.	34,288,000	33,251,600	37,710,000	41,480,000
1166001700 Fish Marketing Authority				
Net Expenditure Head.....KShs	34,288,000	33,251,600	37,710,000	41,480,000
TOTAL NET EXPENDITURE FOR VOTE R1166 State Department for the Blue Economy and FisheriesKShs.	3,280,776,974	2,829,965,327	3,073,500,000	3,236,330,000

CONSOLIDATED FUND SERVICES								
		ESTIMATES 2025/2026	SUPP I 2025/2026	ESTIMATES 2026/2027	ESTIMATES 2027/2028	ESTIMATES 2028/2029	ESTIMATES 2029/2030	ESTIMATES 2030/2031
PUBLIC DEBT	32,339,038,790	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
INTEREST								
2420000 Interest - Internal		851,421,395,591	883,760,434,381	986,725,816,391	992,103,622,234	1,029,412,828,500	1,090,948,968,877	1,143,946,560,748
2410100 Interest- External		246,268,214,714	242,771,420,966	267,511,793,402	306,913,121,186	344,179,346,304	373,847,084,209	395,792,345,423
Sub - Total	Kshs	1,097,689,610,305	1,126,531,855,347	1,254,237,609,793	1,299,016,743,420	1,373,592,174,804	1,464,796,053,085	1,539,738,906,171
REDEMPTION								
5210000 Redemption - Internal		463,510,480,597	544,257,100,597	648,777,016,498	717,724,324,000	707,318,950,000	691,223,285,000	450,802,450,000
5210600 Redemption - External		340,189,856,116	673,761,174,472	412,869,765,915	460,105,961,785	499,824,974,501	658,408,900,193	595,346,407,239
Sub - Total	Kshs	803,700,336,713	1,218,018,275,069	1,061,646,782,413	1,177,830,285,785	1,207,143,924,501	1,349,632,185,193	1,046,148,857,239
Total: INTEREST & REDEMPTION	Kshs	1,901,389,947,018	2,344,550,130,416	2,315,884,392,206	2,476,847,029,206	2,580,736,099,305	2,814,428,238,278	2,585,887,763,410
PENSIONS, SALARIES & ALLOWANCES AND OTHERS								
2710100 Pensions		234,898,447,748	234,898,447,748	241,937,772,895	250,474,277,797	256,886,297,846	264,578,358,497	272,501,180,968
2110000 Salaries and Allowances		4,665,706,399	5,097,044,003	5,079,274,572	5,172,208,406	5,038,151,492	5,024,861,397	5,380,171,699
5220200 Miscellaneous Services		71,000,000	71,000,000	72,480,000	72,480,000	72,480,000	72,480,000	72,480,000
5210600 Guaranteed Debt		-	-	-	-	-	-	-
2620100 Subscriptions to International Organizations		-	-	-	-	-	-	-
Sub-Total	Kshs	239,635,154,147	240,066,491,752	247,089,527,466	255,718,966,202	261,996,929,338	269,675,699,894	277,953,832,666
GRAND TOTAL	Kshs	2,141,025,101,165	2,584,616,622,168	2,562,973,919,672	2,732,565,995,408	2,842,733,028,643	3,084,103,938,172	2,863,841,596,076

CONSOLIDATED FUND SERVICES								
(1) R50 - PUBLIC DEBT								
ITEM	DESCRIPTION	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED SUPP I 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs	PRINTED ESTIMATES 2027/2028 Kshs	PRINTED ESTIMATES 2028/2029 Kshs	PRINTED ESTIMATES 2029/2030 Kshs	PRINTED ESTIMATES 2030/2031 Kshs
501 PUBLIC DEBT - INTEREST								
2410100	External Debt Interest	246,268,214,714	242,771,420,966	267,511,793,402	306,913,121,186	344,179,346,304	373,847,084,209	395,792,345,423
2420000	Internal Debt Interest- Bonds and Bills	851,421,395,591	883,760,434,381	986,725,816,391	992,103,622,234	1,029,412,828,500	1,090,948,968,877	1,143,946,560,748
	Sub - Total	Kshs 1,097,689,610,305	1,126,531,855,347	1,254,237,609,793	1,299,016,743,420	1,373,592,174,804	1,464,796,053,085	1,539,738,906,171
5210000	Internal Debt Redemption	463,510,480,597	544,257,100,597	648,777,016,498	717,724,324,000	707,318,950,000	691,223,285,000	450,802,450,000
5210600	External Debt Redemption	340,189,856,116	673,761,174,472	412,869,765,915	460,105,961,785	499,824,974,501	658,408,900,193	595,346,407,239
	Sub - Total	Kshs 803,700,336,713	1,218,018,275,069	1,061,646,782,413	1,177,830,285,785	1,207,143,924,501	1,349,632,185,193	1,046,148,857,239
	TOTAL R50 - PUBLIC DEBT	Kshs 1,901,389,947,018	2,344,550,130,416	2,315,884,392,206	2,476,847,029,206	2,580,736,099,305	2,814,428,238,278	2,585,887,763,410

CONSOLIDATED FUND SERVICES									
(1) R50 PUBLIC DEBT									
242000 - INTEREST ON INTERNAL DEBT									
SUB-HEAD	ITEM	DESCRIPTION	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED		
			ESTIMATES 2025/26 Kshs	SUPP I 2025/26 Kshs	ESTIMATES 2026/27 Kshs	ESTIMATES 2027/28 Kshs	ESTIMATES 2028/29 Kshs	ESTIMATES 2029/30 Kshs	ESTIMATES 2030/31 Kshs
OTHER LOANS:									
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	583,612,671	458,806,095	408,856,095	375,556,095	343,170,787	309,779,555	276,388,322
002000403	2420102	Tax Reserve Certificate	-	-	-	-	-	-	-
002000407	2420102	Short Term Borrowing (T. Bills Interest)	90,216,223,129	98,011,933,765	98,891,433,003	75,475,505,034	75,475,505,034	75,475,505,034	75,475,505,034
002000404	2420102	Miscellaneous (Advertising)	-	-	-	-	-	-	-
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	12,830,512,500	10,322,460,000	11,178,339,375	11,737,256,344	12,324,119,161	12,940,325,119	13,587,341,375
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
SUB - TOTAL			106,630,348,300	111,793,199,860	113,478,628,473	90,588,317,473	91,142,794,982	91,725,609,707	92,339,234,730
TOTAL INTEREST ON BONDS & OTHER LOANS			851,421,395,591	883,760,434,381	986,725,816,391	992,103,622,234	1,029,412,828,500	1,090,948,968,877	1,143,946,560,748
2420000	GRAND TOTAL INTERNAL DEBT - INTEREST		851,421,395,591	883,760,434,381	986,725,816,391	992,103,622,234	1,029,412,828,500	1,090,948,968,877	1,143,946,560,748

		242000 - INTEREST ON INTERNAL DEBT			PRINTED ESTIMATES	PRINTED SUPP I	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
SUB-HEAD	DESCRIPTION				2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
TREASURY BONDS :	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs		
002000203	FXD1/2023/2	94,638,050,000.00	2025/08	2YRS	8,031,126,880.08	8,031,126,880.08	-	-	-	-	-
002000212	FXD2/2010/15	25,199,800,000.00	2025/12	15YRS	1,133,991,000.00	1,133,991,000.00	-	-	-	-	-
002000217	FXD1/2023/3	76,537,950,000.00	2026/05	3YRS	10,889,819,526.00	8,129,103,774.00	-	-	-	-	-
002000209	FXD1/2016/10	79,770,300,000.00	2026/08	10YRS	15,547,423,473.00	15,547,423,473.00	5,998,327,708.50	-	-	-	-
002000204	FXD1/2021/05	48,373,700,000.00	2026/11	5YRS	7,451,373,604.50	7,451,373,604.50	2,727,551,074.50	-	-	-	-
002000220	FXD1/2024/03	91,555,150,000.00	2027/01	3YRS	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	-	-	-	-
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	FXD1/2023/05	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	5,148,175,094.00	5,148,562,356.00	5,148,562,356.00	5,148,562,356.00	2,574,281,178.00	-	-
002000209	FXD2/2018/10	63,820,200,000.00	2028/12	10YRS	7,978,801,404.00	7,978,801,404.00	7,978,801,404.00	7,978,801,404.00	3,989,400,702.00	-	-
002000209	FXD1/2019/10	67,524,850,000.00	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	3,958,591,568.25	-
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	5,524,332,990.00	-
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	-	-	-
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	3,702,940,000.00	3,702,940,000.00
002000209	FXD1/2022/10	80,901,700,000.00	2032/05	10YRS	13,638,133,690.00	10,913,639,330.00	10,913,639,330.00	10,913,639,330.00	10,913,639,330.00	10,913,639,330.00	10,913,639,330.00
002000213	FXD1/2012/20	154,214,200,000.00	2032/11	20YRS	10,474,278,000.00	17,313,921,000.00	17,313,921,000.00	17,313,921,000.00	17,313,921,000.00	17,313,921,000.00	17,313,921,000.00
002000209	FXD1/2023/10	77,177,750,000.00	2033/01	10YRS	10,921,423,402.50	10,921,423,402.50	10,921,423,402.50	10,921,423,402.50	10,921,423,402.50	10,921,423,402.50	10,921,423,402.50
002000212	FXD1/2018/15	133,467,200,000.00	2033/05	15YRS	12,902,974,700.00	16,883,600,800.00	16,883,600,800.00	16,883,600,800.00	16,883,600,800.00	16,883,600,800.00	16,883,600,800.00
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	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	10,169,482,004.50	10,169,482,004.50
002000209	FXD1/2024/10	124,539,400,000.00	2034/03	10YRS	21,030,800,000.00	19,926,304,000.00	19,926,304,000.00	19,926,304,000.00	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	10,396,642,465.00	10,396,642,465.00
002000212	FXD3/2019/15	146,279,500,000.00	2034/07	15YRS	6,653,703,320.00	7,909,850,535.00	18,050,890,300.00	18,050,890,300.00	18,050,890,300.00	18,050,890,300.00	18,050,890,300.00
002000212	FXD1/2020/15	168,533,300,000.00	2035/02	15YRS	9,331,817,628.00	21,498,107,748.00	21,498,107,748.00	21,498,107,748.00	21,498,107,748.00	21,498,107,748.00	21,498,107,748.00
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	2,271,656,250.00	2,271,656,250.00
002000213	FXD1/2016/20	21,972,900,000.00	2036/09	20YRS	3,076,206,000.00	3,076,206,000.00	3,076,206,000.00	3,076,206,000.00	3,076,206,000.00	3,076,206,000.00	3,076,206,000.00
002000212	FXD1/2022/15	185,113,200,000.00	2037/04	15YRS	11,980,242,093.00	20,208,817,464.00	25,808,482,344.00	25,808,482,344.00	25,808,482,344.00	25,808,482,344.00	25,808,482,344.00
002000213	FXD1/2018/20	171,204,100,000.00	2038/03	20YRS	16,312,984,187.50	21,008,354,400.00	22,598,941,200.00	22,598,941,200.00	22,598,941,200.00	22,598,941,200.00	22,598,941,200.00
002000213	FXD2/2018/20	89,198,600,000.00	2038/07	20YRS	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00
002000213	FXD1/2019/20	148,482,750,000.00	2039/03	20YRS	10,729,645,500.00	10,729,645,500.00	19,114,184,407.50	19,114,184,407.50	19,114,184,407.50	19,114,184,407.50	19,114,184,407.50
002000215	SDB1/2011/30	50,878,500,000.00	2041/01	30YRS	3,377,364,000.00	5,685,972,000.00	6,105,420,000.00	6,105,420,000.00	6,105,420,000.00	6,105,420,000.00	6,105,420,000.00
002000213	FXD1/2021/20	129,934,100,000.00	2041/07	20YRS	10,215,288,960.00	13,841,814,682.00	17,468,340,404.00	17,468,340,404.00	17,468,340,404.00	17,468,340,404.00	17,468,340,404.00
002000214	FXD1/2018/25	214,488,500,000.00	2043/05	25YRS	17,492,038,400.00	22,631,916,600.00	28,741,459,000.00	28,741,459,000.00	28,741,459,000.00	28,741,459,000.00	28,741,459,000.00
002000214	FXD1/2021/25	147,635,800,000.00	2046/04	25YRS	12,599,827,600.00	15,545,209,611.00	20,556,808,792.00	20,556,808,792.00	20,556,808,792.00	20,556,808,792.00	20,556,808,792.00
002000214	FXD1/2022/25	216,157,300,000.00	2047/09	25YRS	6,788,312,446.00	22,773,070,125.00	30,668,397,724.00	30,668,397,724.00	30,668,397,724.00	30,668,397,724.00	30,668,397,724.00
002000207	IFB1/2013/12	16,060,205,597.00	2025/09	12YRS	883,311,307.84	883,311,307.84	-	-	-	-	-
002000205	IFB1/2020/6	10,252,000,000.00	2026/05	6YRS	522,852,000.00	1,045,704,000.00	-	-	-	-	-
002000206	IFB1/2023/7	213,251,600,000.00	2026/07	7YRS	33,772,655,892.00	33,772,655,892.00	27,018,124,713.60	22,965,406,006.56	18,912,687,299.52	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	IFB1/2015/012	12,180,650,000.00	2027/03	12YRS	1,339,871,500.00	1,339,871,500.00	-	-	-	-	-
002000205	IFB1/2022/6	59,213,425,000.00	2028/11	6YRS	5,889,695,889.38	5,861,822,150.63	3,898,590,187.50	3,898,590,187.50	1,949,295,093.75	-	-
002000209	IFB1/2017/012	6,249,550,000.00	2029/02	12 YRS	781,193,750.00	781,193,750.00	-	-	-	-	-
002000208	IFB1/2020/9	39,336,500,000.00	2029/04	9YRS	4,284,317,800.00	4,268,010,250.00	4,268,010,250.00	4,268,010,250.00	4,268,010,250.00	-	-
002000205	IFB1/2023/6.5	186,925,000,000.00	2030/05	6.5YRS	33,520,699,475.00	33,520,699,475.00	33,520,699,475.00	16,760,349,737.50	16,760,349,737.50	11,732,244,816.25	-
002000210	IFB1/2020/11	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	4,373,603,200.00	4,373,603,200.00
002000224	IFB1/2021/021	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	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	2,400,388,001.88	2,400,388,001.88
002000207	IFB1/2024/8.5	240,334,850,000.00	2032/08	8.5YRS	44,236,032,491.00	44,367,495,653.95	44,367,495,653.95	35,493,996,523.16	35,493,996,523.16	35,493,996,523.16	24,845,797,566.21
002000212	IFB1/2018/015	222,103,850,000.00	2033/01	15YRS	5,148,100,000.00	16,455,540,625.00	20,978,516,875.00	20,978,516,875.00	9,873,324,375.00	9,873,324,375.00	9,873,324,375.00
002000226	IFB1/2023/017	185,235,400,000.00	2033/02	17YRS	25,407,523,266.13	26,672,045,246.00	26,672,045,246.00	26,672,045,246.00	26,672,045,246.00	26,672,045,246.00	26,672,045,246.00
002000221	IFB1/2019/016	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	8,345,854,625.00	6,259,390,968.75
002000225	IFB1/2022/014	159,470,050,000.00	2036/10	14YRS	22,226,935,569.00	22,226,935,569.00	22,226,935,569.00	22,226,935,569.00	22,226,935,569.00	16,670,201,676.75	-
002000221	IFB1/2021/016	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	9,923,064,959.50	4,961,532,479.75
002000213	IFB1/2018/020	36,787,800,000.00	2038/10	20YRS	3,297,061,762.50	4,396,082,350.00	4,				

242000 - INTEREST ON INTERNAL DEBT												
SUB-HEAD	DESCRIPTION				PRINTED ESTIMATES	PRINTED SUPP I	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
					2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	
TREASURY BONDS :	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	
002000223	IFBI/2022/019	199,150,300,000.00	2041/01	19YRS	12,754,649,357.50	19,287,242,876.25	25,819,836,395.00	25,819,836,395.00	25,819,836,395.00	25,819,836,395.00	25,819,836,395.00	25,819,836,395.00
002000214	IFBI/2019/025	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	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00
002000218	Jan-June Issue				49,441,067,290.89							
002000219	NEW LOANS				35,137,544,719.68	30,358,603,874	117,720,253,636	215,553,937,145	324,402,643,807	442,568,831,988	563,513,475,471	
	SUB - TOTAL	5,983,234,210,444		Kshs	744,791,047,291.25	771,967,234,520.90	873,247,187,917.64	901,515,304,761.65	938,270,033,517.53	999,223,359,169.25	1,051,607,326,017.16	

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION												
SUB- HEAD	ITEM	DESCRIPTION	ISSUE No.	DUE YR.	TENOR	PRINCIPAL	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED
							ESTIMATES 2025/2026	SUPP I 2025/2026	ESTIMATES 2026/2027	ESTIMATES 2027/2028	ESTIMATES 2028/2029	ESTIMATES 2029/2030
						Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000212	5210201	FXD1/2023/2	2025/08	2YRS	94,638,050,000	94,638,050,000	94,638,050,000	-	-	-	-	-
002000206	5210201	FXD2/2010/15	2025/12	15YRS	25,199,800,000	25,199,800,000	25,199,800,000	-	-	-	-	-
002000211	5210201	FXD1/2023/3	2026/05	3YRS	76,537,950,000	76,537,950,000	57,134,550,000	-	-	-	-	-
002000204	5210201	FXD1/2016/10	2026/08	10YRS	79,770,300,000	-	-	79,770,300,000	-	-	-	-
002000212	5210201	FXD1/2021/05	2026/11	5YRS	48,373,700,000	-	-	48,373,700,000	-	-	-	-
002000213	5210201	FXD1/2024/03	2027/01	3YRS	91,555,150,000	-	-	91,555,150,000	-	-	-	-
002000208	5210201	FXD1/2017/10	2027/07	10YRS	65,974,900,000	-	-	-	65,974,900,000	-	-	-
002000204	5210201	FXD1/2012/15	2027/09	15YRS	90,939,900,000	-	-	-	90,939,900,000	-	-	-
002000208	5210201	FXD1/2013/15	2028/02	15YRS	82,473,250,000	-	-	-	82,473,250,000	-	-	-
	5210201	FXD2/2013/15	2028/04	15YRS	70,859,750,000	-	-	-	70,859,750,000	-	-	-
002000211	5210201	FXD1/2008/20	2028/06	15YRS	58,844,600,000	-	-	-	58,844,600,000	-	-	-
002000205	5210201	FXD1/2023/05	2028/07	5YRS	144,534,300,000	-	-	-	-	144,534,300,000	-	-
002000212	5210201	FXD1/2018/10	2028/08	10YRS	40,584,600,000	-	-	-	-	40,584,600,000	-	-
002000213	5210201	FXD2/2018/10	2028/12	10YRS	63,820,200,000	-	-	-	-	63,820,200,000	-	-
002000205	5210201	FXD1/2019/10	2029/02	10YRS	67,524,850,000	-	-	-	-	67,524,850,000	-	-
	5210201	FXD3/2019/10	2029/08	10YRS	68,743,450,000	-	-	-	-	-	68,743,450,000	-
002000209	5210201	FXD4/2019/10	2029/11	10YRS	89,972,850,000	-	-	-	-	-	89,972,850,000	-
002000210	5210201	FXD2/2019/10	2029/04	10YRS	60,725,300,000	-	-	-	-	60,725,300,000	-	-
002000211	5210201	FXD1/2011/20	2031/05	20YRS	37,029,400,000	-	-	-	-	-	-	37,029,400,000
002000212	5210201	FXD1/2022/10	2032/05	10YRS	80,901,700,000	-	-	-	-	-	-	-
002000204	5210201	FXD1/2012/20	2032/11	20YRS	154,214,200,000	-	-	-	-	-	-	-
002000213	5210201	FXD1/2023/10	2033/01	10YRS	77,177,750,000	-	-	-	-	-	-	-
	5210201	FXD1/2018/15	2033/05	15YRS	133,467,200,000	-	-	-	-	-	-	-
002000211	5210201	FXD2/2018/15	2033/10	15YRS	33,411,700,000	-	-	-	-	-	-	-
	5210201	FXD1/2019/15	2034/01	15YRS	79,096,850,000	-	-	-	-	-	-	-
	5210201	FXD1/2024/10	2034/03	10YRS	124,539,400,000	-	-	-	-	-	-	-
	5210201	FXD2/2019/15	2034/04	15YRS	81,644,750,000	-	-	-	-	-	-	-
	5210201	FXD3/2019/15	2034/07	15YRS	146,279,500,000	-	-	-	-	-	-	-
	5210201	FXD1/2020/15	2035/02	15YRS	168,533,300,000	-	-	-	-	-	-	-
	5210201	FXD1/2010/25	2035/05	25YRS	20,192,500,000	-	-	-	-	-	-	-
	5210201	FXD1/2016/20	2036/09	20YRS	21,972,900,000	-	-	-	-	-	-	-
	5210201	FXD1/2022/15	2037/04	15YRS	185,113,200,000	-	-	-	-	-	-	-
	5210201	FXD1/2018/20	2038/03	20YRS	171,204,100,000	-	-	-	-	-	-	-
	5210201	FXD2/2018/20	2038/07	20YRS	89,198,600,000	-	-	-	-	-	-	-
	5210201	FXD1/2019/20	2039/03	20YRS	148,482,750,000	-	-	-	-	-	-	-
	5210201	SDB1/2011/30	2041/01	30YRS	50,878,500,000	-	-	-	-	-	-	-
	5210201	FXD1/2021/20	2041/07	20YRS	129,934,100,000	-	-	-	-	-	-	-
	5210201	FXD1/2018/25	2043/05	25YRS	214,488,500,000	-	-	-	-	-	-	-
	5210201	FXD1/2021/25	2046/04	25YRS	147,635,800,000	-	-	-	-	-	-	-
	5210201	FXD1/2022/25	2047/09	25YRS	216,157,300,000	-	-	-	-	-	-	-
	5210201	IFB1/2013/12	2025/09	12YRS	16,060,205,597	16,060,205,597	16,060,205,597	-	-	-	-	-
	5210201	IFB1/2020/6	2026/05	6YRS	10,252,000,000	10,252,000,000	-	-	-	-	-	-
	5210201	IFB1/2023/7	2026/06	7YRS	213,251,600,000	-	42,650,320,000	-	51,180,384,000	-	119,420,896,000	-
	5210201	IFB1/2014/12	2026/10	12YRS	16,631,479,847	-	-	16,631,479,847	-	-	-	-
	5210201	IFB1/2015/012	2027/03	12YRS	12,180,650,000	-	-	12,180,650,000	-	-	-	-
	5210201	IFB1/2022/6	2028/11	6YRS	59,213,425,000	29,712,175,000	29,712,175,000	-	-	29,501,250,000	-	-
	5210201	IFB1/2017/012	2029/02	12 YRS	6,249,550,000	-	-	-	-	6,249,550,000	-	-
	5210201	IFB1/2020/9	2029/04	9YRS	39,336,500,000	-	-	-	-	39,336,500,000	-	-
	5210201	IFB1/2023/6.5	2030/05	6.5YRS	186,925,000,000	-	-	93,462,500,000	-	28,038,750,000	65,423,750,000	-
	5210201	IFB1/2020/11	2031/08	11YRS	80,249,600,000	-	-	40,124,800,000	-	-	-	-
	5210201	IFB1/2021/021	2031/09	21YRS	106,742,200,000	-	-	-	-	-	-	-
	5210201	IFB1/2016/15	2031/10	15YRS	30,004,700,000	-	-	10,001,466,651	-	-	-	-
	5210201	IFB1/2024/8.5	2032/08	8.5YRS	240,334,850,000	-	-	48,066,970,000	-	-	57,680,364,000	-
	5210201	IFB1/2018/015	2033/01	15YRS	222,103,850,000	-	-	-	88,841,540,000	-	-	-
	5210201	IFB1/2023/017	2033/02	17YRS	185,235,400,000	-	-	-	-	-	-	-

BONDS REDEMPTIONS

SUB- HEAD	ITEM	DESCRIPTION				PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED
						ESTIMATES 2025/2026	SUPP 1 2025/2026	ESTIMATES 2026/2027	ESTIMATES 2027/2028	ESTIMATES 2028/2029	ESTIMATES 2029/2030	ESTIMATES 2030/2031
	5210201	IFB1/2019/016	2035/10	16YRS	71,028,550,000	-	-	-	-	-	-	35,514,275,000
	5210201	IFB1/2022/014	2036/10	14YRS	159,470,050,000	-	-	-	-	-	-	79,735,025,000
	5210201	IFB1/2021/016	2037/01	16YRS	80,958,350,000	-	-	-	-	-	40,479,175,000	-
	5210201	IFB1/2018/020	2038/10	20YRS	36,787,300,000	-	-	-	-	18,393,650,000	-	-
	5210201	IFB1/2021/018	2039/03	18YRS	81,785,600,000	-	-	-	-	-	40,892,800,000	-
	5210201	IFB1/2022/018	2040/05	18YRS	79,827,500,000	-	-	-	-	-	-	39,913,750,000
	5210201	IFB1/2022/019	2041/01	19YRS	199,150,300,000	-	-	-	-	-	-	-
	5210201	IFB1/2019/025	2044/02	25YRS	16,828,650,000	-	-	-	-	-	-	-
002000219	5210201	NEW LOANS				-	-	-	-	-	-	50,000,000,000
SUB TOTAL					Kshs 5,983,234,210,444	252,400,180,597	275,647,100,597	440,167,016,498	509,114,324,000	498,708,950,000	482,613,285,000	242,192,450,000
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	1,110,000,000	1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Shortfall				200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000
	5210201	IMF-On lent Loan				10,000,000,000	7,500,000,000	7,500,000,000	7,500,000,000	7,500,000,000	7,500,000,000	7,500,000,000
002000403	5210201	Tax Reserve Certificate				300,000	-	-	-	-	-	-
	5210201	New Loans Redemption					60,000,000,000					
SUB TOTAL						211,110,300,000	268,610,000,000	208,610,000,000	208,610,000,000	208,610,000,000	208,610,000,000	208,610,000,000
GRAND TOTAL INTERNAL DEBT					Kshs	463,510,480,597	544,257,100,597	648,777,016,498	717,724,324,000	707,318,950,000	691,223,285,000	450,802,450,000

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION			2	3	4	5	6	7
HEAD	CREDITOR	PRINTED ESTIMATES 2025/2026	PRINTED SUPP I 2025/2026	PRINTED ESTIMATES 2026/2027	PRINTED ESTIMATES 2027/2028	PRINTED ESTIMATES 2028/2029	PRINTED ESTIMATES 2029/2030	PRINTED ESTIMATES 2030/2031
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	6,948,776,006	7,407,506,974	9,162,537,501	5,829,277,898	5,136,226,084	4,711,702,048	3,644,704,460
502	ITALY	12,665,461,114	12,695,668,220	13,716,565,790	14,956,182,486	15,842,343,765	14,472,742,180	5,032,653,316
503	JAPAN	4,275,733,532	3,998,342,289	5,238,627,800	5,662,647,794	5,975,575,081	6,274,353,836	7,027,290,292
504	IDA	51,890,205,764	51,539,220,198	62,460,298,444	72,461,645,218	82,521,959,829	114,858,107,538	115,808,202,784
505	ADB/ADF	13,363,606,078	13,592,241,391	16,337,270,598	25,666,930,931	28,668,705,450	30,653,008,163	35,439,072,560
506	U.S.A	283,037,195	143,561,933	156,822,289	83,026,053	-	-	-
507	DENMARK	86,600,588	12,825,731	27,743,896	21,848,318	-	-	-
508	NETHERLANDS	-	-	-	-	-	-	-
509	OPEC	706,630,819	649,135,707	520,495,829	407,024,686	394,452,606	601,695,001	795,449,682
510	BADEA	515,554,731	456,092,305	655,271,050	620,731,244	651,761,481	654,015,719	604,523,772
511	FRANCE	11,293,017,555	11,644,153,091	12,877,280,090	11,722,120,988	11,424,525,092	12,319,598,476	12,436,670,207
512	EIB	2,084,161,007	2,135,113,867	2,172,880,809	2,578,856,837	3,024,645,653	3,437,492,973	3,609,367,564
513	SAUDI FUND	338,740,971	332,468,699	353,615,076	371,295,830	312,868,564	325,816,637	342,107,469
514	AUSTRIA	226,060,012	234,578,484	253,835,885	266,527,679	279,854,063	293,846,776	197,599,542
512	EEC	259,638,145	262,006,652	226,474,653	191,177,974	91,329,279	134,356,987	-
517	BELGIUM	1,902,640,937	2,025,307,754	2,432,923,097	3,122,526,382	3,259,147,645	3,423,196,462	3,310,568,931
518	FINLAND	251,399,575	130,436,450	282,288,906	296,403,351	311,223,519	326,784,695	343,123,929
519	China	170,641,674	171,680,040	188,793,423	198,233,094	150,326,763	121,417,770	127,488,659
536	EXIM BANK OF CHINA	95,635,460,978	78,061,446,839	71,378,908,676	67,214,955,237	69,668,091,517	79,785,377,075	69,913,969,012
520	SPAIN	1,456,062,936	1,490,605,093	1,609,931,424	1,304,147,113	1,198,193,381	1,214,904,893	1,074,404,221
521	KUWAIT	161,333,419	224,434,022	241,970,335	114,132,190	169,077,363	239,079,038	251,032,990
522	EXIM BANK OF KOREA	212,192,020	213,405,324	226,270,949	445,930,497	711,272,643	746,836,275	784,178,089
526	IFAD	1,216,926,039	1,396,403,390	1,560,812,065	1,796,417,450	1,992,356,718	2,169,857,612	2,350,989,549
527	NORDIC DEVELOPMENT FUND	157,275,951	163,202,478	176,600,363	185,430,381	194,701,900	204,436,995	214,658,845
530	EXIM BANK OF INDIA	1,114,548,230	1,093,664,779	1,163,598,975	1,198,666,950	349,025,990	366,477,290	384,801,154
531	STANDARD BANK -BVR	-	-	-	-	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	85,280,033,261	-	-	-	-	-
534	ISRAEL	811,378,202	1,099,072,825	2,316,287,682	1,086,671,149	722,718,504	758,854,429	796,797,151
538	ABU DHABI	188,770,021	185,237,924	197,082,922	188,124,607	197,530,837	207,386,007	5,085,951
540	TDB SYND	56,976,398,104	114,999,637,881	38,367,921,278	16,226,281,707	17,037,595,789	4,425,704,145	4,646,989,352
541	POLAND	126,005,186	115,457,817	129,237,127	135,698,983	142,483,932	149,608,129	157,088,535
542	IBRD	873,663,489	1,319,286,760	1,489,152,042	4,143,802,634	10,240,563,721	10,752,591,907	13,597,958,353
543	IMF	13,325,452,457	34,185,255,716	49,235,028,176	65,647,947,140	91,352,153,109	104,674,283,187	86,604,852,945
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	14,698,692,866	14,488,835,275	-	-	-	-	-
546	STANDARD BANK -SA Syndicated	12,572,249,567	9,393,946,171	10,083,035,393	10,587,187,160	-	-	-
548	AFREXIM BANK	16,553,527,805	14,314,419,643	15,489,542,411	16,264,019,531	-	-	-
535	NEW LOANS-REDEMPTIONS/DSSI	-	135,701,370,000	67,850,685,000	67,850,685,000	67,850,685,000	67,850,685,000	67,850,685,000
549	Exim Bank of USA/PEFCO	16,823,318,041	16,508,097,102	8,781,852,192	-	-	-	-
550	2024 INTERNATIONAL SVRNG BOND (USD 1.5 BN)	-	-	-	-	-	-	-
543	2019 International SVRNG Bond (USD 1,200 Mn)	-	-	-	-	-	-	-
551	2025 INTERNATIONAL SVRNG BOND (USD 1.5 BN)	-	-	-	-	-	-	-
552	Hungary	24,695,103	24,232,388	92,802,550	97,442,677	62,520,411	47,738,953	50,125,901
	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	-	-	-	-	-	-	-
	2024 INTERNATIONAL SVRNG BOND (USD 1.5 BN)	-	-	-	-	-	-	-
	2025 INTERNATIONAL SVRNG BOND (USD 0.5 BN)	-	-	-	-	-	-	-
	2025 INTERNATIONAL SVRNG BOND (USD 0.75 BN) 1	-	-	-	-	-	-	-
537	China Development Bank	-	-	-	4,834,168,645	302,262,123	-	-
	2019 International SVRNG Bond (USD 1,200 Mn)	-	43,853,670,000	-	-	-	-	-
	2018 INTERNATIONAL SVRNG BOND (USD 1.0 BN)	-	12,219,120,000	-	-	-	-	-
	International Sovereign Bonds	-	-	15,415,321,220	56,327,795,973	79,588,796,687	192,206,943,999	157,943,967,025
		340,189,856,116	673,761,174,472	412,869,765,915	460,105,961,785	499,824,974,501	658,408,900,193	595,346,407,239

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT			333,571,318,356					
HEAD	CREDITOR	PRINTED ESTIMATES 2025/2026	PRINTED SUPP I 2025/2026	PRINTED ESTIMATES 2026/2027	PRINTED ESTIMATES 2027/2028	PRINTED ESTIMATES 2028/2029	PRINTED ESTIMATES 2029/2030	PRINTED ESTIMATES 2030/2031
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	628,777,902	763,089,068	729,618,503	743,404,186	672,340,301	618,079,411	562,815,140
502	ITALY	5,346,779,318	3,799,412,279	3,018,073,414	2,667,881,393	2,242,458,557	1,776,373,824	1,413,634,467
503	JAPAN	566,225,366	546,033,336	571,699,560	566,433,210	555,749,179	542,421,873	525,853,065
504	IDA	26,005,108,618	25,993,348,421	27,901,881,486	28,392,531,346	28,077,611,731	27,500,035,827	27,298,348,371
505	ADB/ADF	15,839,545,533	15,115,262,248	16,393,510,194	16,379,995,478	16,013,959,690	15,654,012,122	15,121,942,082
506	U.S.A	14,377,279	9,970,441	5,993,997	1,289,789	-	-	-
516	NEW LOANS/1	22,117,789,174	11,060,000,000	18,396,473,592	59,272,099,248	100,268,625,999	137,278,375,372	174,263,124,744
508	NETHERLANDS	-	-	-	-	-	-	-
509	OPEC	73,079,555	371,514,432	438,613,355	445,408,982	458,813,578	467,076,386	454,268,546
510	BADEA	72,811,392	69,458,547	71,238,023	67,983,947	64,680,453	60,908,199	56,965,845
511	FRANCE	1,781,468,780	2,139,008,665	2,113,972,618	1,993,981,507	1,892,915,627	1,714,880,839	1,589,954,103
512	EIB	616,727,307	739,751,972	737,224,146	724,243,243	691,542,079	645,156,989	588,185,483
513	SAUDI FUND	32,220,004	31,990,316	31,609,758	29,504,299	27,238,609	25,328,896	23,174,266
514	AUSTRIA	18,431,893	20,581,153	24,222,397	23,344,089	22,317,395	21,129,676	20,044,736
515	SWITZERLAND	-	-	-	-	-	-	-
512	EEC	6,778,481	6,797,783	5,481,609	3,431,651	1,782,190	1,295,061	-
517	BELGIUM	150,498,124	153,366,934	147,733,230	124,695,163	108,718,095	90,852,949	71,031,895
518	FINLAND	4,433,644	4,898,108	2,125,165	2,231,423	2,342,995	2,460,144	2,583,152
536	EXIM BANK OF CHINA	34,260,417,521	32,588,310,735	28,611,803,228	26,643,185,203	24,657,636,720	22,616,504,086	19,992,573,978
537	China Development Bank	1,168,398,533	143,308,786	197,835,304	135,748,901	6,145,996	-	-
520	SPAIN	112,051,673	146,455,774	173,616,532	168,199,222	163,351,095	159,423,138	155,502,672
521	KUWAIT	31,471,355	38,079,677	40,502,880	37,002,389	35,981,445	33,504,159	30,204,502
522	EXIM BANK OF KOREA	28,213,153	90,574,740	27,751,271	26,682,925	25,447,060	23,976,793	22,319,460
526	IFAD	310,865,542	364,645,361	354,045,290	357,688,382	359,423,566	359,631,226	356,455,390
527	NORDIC DEVELOPMENT FUND	22,706,715	23,562,357	24,172,175	23,990,055	23,729,293	23,382,482	22,941,664
530	EXIM BANK OF INDIA	249,930,055	250,115,795	207,752,072	172,474,582	143,954,355	145,431,038	146,850,407
531	STANDARD BANK -BVR	-	-	-	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	-	-	-	-	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	21,435,349,590	21,930,337,190	-	-	-	-	-
543	2019 International SVRNG Bond (USD 1,200 Mn)	13,276,364,073	13,027,602,923	-	-	-	-	-
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	2,057,817,001	2,028,436,938	-	-	-	-	-
545	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	8,712,432,414	8,549,186,310	-	-	-	-	-
534	ISRAEL	48,170,847	203,138,033	315,607,607	234,182,739	191,198,223	163,841,219	133,129,891
538	ABU DHABI	21,229,123	20,831,903	17,236,921	13,042,918	8,756,793	4,009,449	63,575
540	TDB SYND	14,719,579,859	14,497,396,843	7,261,514,861	4,179,460,326	2,274,114,505	809,019,255	306,709,168
541	POLAND	19,005,433	18,730,894	19,034,296	19,074,377	18,962,831	18,849,170	18,676,737
542	IBRD	15,186,049,419	14,784,877,935	14,453,788,008	15,135,112,492	15,595,436,695	15,872,430,921	16,103,327,896
543	IMF	14,661,509,269	10,179,618,567	9,920,824,243	9,549,108,779	8,574,594,051	7,188,647,910	5,611,814,300
548	AFREXIM BANK	3,305,586,028	2,953,873,014	2,021,926,988	892,749,877	-	-	-
546	STANDARD BANK -SA Syndicated	2,300,379,841	2,165,624,386	1,445,128,096	626,018,457	-	-	-
549	Exim Bank of USA/PEFCO	1,133,653,000	1,076,177,826	205,809,069	-	-	-	-
550	2024 INTERNATIONAL SVRNG BOND (USD 1.5 BN)	20,225,289,533	19,846,325,363	-	-	-	-	-
551	2025 INTERNATIONAL SVRNG BOND (USD 1.5 BN)	19,706,692,365	19,340,381,803	-	-	-	-	-
553	2025 INTERNATIONAL SVRNG BOND (USD 0.5 BN)	-	5,597,681,513	-	-	-	-	-
	2025 INTERNATIONAL SVRNG BOND (USD 0.75 BN) 1	-	4,007,431,083	-	-	-	-	-
553	2025 INTERNATIONAL SVRNG BOND (USD 0.75 BN) 2	-	4,478,145,210	-	-	-	-	-
	International Sovereign Bonds	-	-	128,027,887,209	133,296,255,460	136,717,657,234	135,405,637,034	125,905,488,428
	FEES AND COMMISSIONS 1/	-	3,596,086,305	3,596,086,305	3,964,685,151	4,281,859,963	4,624,408,760	4,994,361,461
		246,268,214,714	242,771,420,966	267,511,793,402	306,913,121,186	344,179,346,304	373,847,084,209	395,792,345,423
	1/ Includes fees and commissions for International Sovereign Bond Issuances in line with Sec 2 of PFM on interpretation of financial obligations							

CONSOLIDATED FUND SERVICES				2025/2026'	2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS											
HEAD	SUB	ITEM	DESCRIPTION	PRINTED	SUPP I	Revised Budget					
	HEAD			ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
				2025/2026'	2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
SUMMARY											
521		2110000	SALARIES AND ALLOWANCES	4,665,706,399	5,097,044,003	5,065,243,704	5,079,274,572	5,172,208,406	5,038,151,492	5,024,861,397	5,380,171,699
522		5220200	MISCELLANEOUS	71,000,000	71,000,000	71,180,000	72,480,000	72,480,000	72,480,000	72,480,000	72,480,000
522		5210600	GUARANTEED DEBT	-	-	-	-	-	-	-	-
			TOTAL	4,736,706,399	5,168,044,003	5,136,423,704	5,151,754,572	5,244,688,406	5,110,631,492	5,097,341,397	5,452,651,699
521	SALARIES AND ALLOWANCES										
0001	OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT										
		2110110	President/Deputy President Salaries	25,463,929	25,463,929	25,463,929	25,463,929	20,230,756	20,230,756	20,230,756	20,230,756
		2110300	Personal Allowances	16,975,952	16,975,952	16,975,952	16,975,952	15,820,500	15,820,500	15,820,500	15,820,500
			Sub-Total	42,439,881	42,439,881	42,439,881	42,439,881	36,051,256	36,051,256	36,051,256	36,051,256
0002	OFFICE OF THE ATTORNEY GENERAL										
		2110110	Attorney General's Salary & Wages	6,890,400	7,365,600	7,365,600	7,128,000	7,128,000	7,128,000	7,128,000	7,128,000
		2110300	Personal Allowances	4,684,000	5,200,800	5,200,800	4,842,400	4,842,400	4,842,400	4,842,400	4,842,400
			Sub-Total	11,574,400	12,566,400	12,566,400	11,970,400	11,970,400	11,970,400	11,970,400	11,970,400
0003	JUDICIAL DEPARTMENT										
		2110110	Chief Justice & Other Judges - Salaries	2,368,336,472	2,913,994,472	2,913,994,472	2,990,954,362	2,997,413,858	3,002,631,026	3,008,759,106	3,014,027,474
		2110300	Personal Allowances	1,287,867,728	1,064,974,168	1,064,974,168	1,127,555,088	1,136,894,332	1,144,520,084	1,162,280,467	1,159,869,756
			Sub-Total	3,656,204,200	3,978,968,640	3,978,968,640	4,118,509,450	4,134,308,190	4,147,151,110	4,171,039,573	4,173,897,230
0004	AUDITOR GENERAL										
		2110110	Auditor General - Salary	6,890,400	7,365,600	7,365,600	7,128,000	7,128,000	7,128,000	7,128,000	7,128,000
		2110300	Personal Allowances	4,698,400	5,200,800	5,200,800	4,856,800	4,856,800	4,856,800	4,856,800	4,856,800
		2710100	Gratuity Payments	-	-	-	-	17,770,440	-	-	-
			Sub-Total	11,588,800	12,566,400	12,566,400	11,984,800	29,755,240	11,984,800	11,984,800	11,984,800
0005	PUBLIC SERVICE COMMISSION										
		2110110	Chairperson,Deputy & Commissioners' Salaries	44,528,532	47,755,932	47,755,932	46,142,232	46,142,232	46,142,232	46,142,232	46,142,232
		2110300	Personal Allowances	31,985,696	35,087,296	35,087,296	33,061,496	33,061,496	33,061,496	33,061,496	33,061,496
		2710100	Gratuity Payments	-	5,772,639	5,772,639	-	-	-	-	85,830,550
			Sub-Total	76,514,228	88,615,867	88,615,867	79,203,728	79,203,728	79,203,728	79,203,728	165,034,278
16	TEACHERS SERVICE COMMISSION										
		2110110	Chairperson,Deputy & Commissioners' Salaries	47,028,532	50,255,932	50,255,932	48,642,232	48,642,232	48,642,232	48,642,232	48,642,232
		2110300	Personal Allowances	30,985,696	34,087,296	34,087,296	32,061,496	32,061,496	32,061,496	32,061,496	32,061,496
		2710100	Gratuity Payments	18,711,302	19,711,302	19,711,302	67,115,250	-	-	-	-
			Sub-Total	96,725,530	104,054,530	104,054,530	147,818,978	80,703,728	80,703,728	80,703,728	80,703,728
0007	KENYA NATIONAL COMMISSION ON HUMAN RIGHTS										
		2110110	Chairperson,Deputy & Commissioners' Salaries	29,752,065	32,270,985	32,270,985	30,657,285	30,657,285	30,657,285	30,657,285	30,657,285
		2110300	Personal Allowances	17,514,096	19,943,376	19,943,376	18,117,576	18,117,576	18,117,576	18,117,576	18,117,576
		2710100	Gratuity Payments	23,613,080	-	-	-	37,788,541	-	-	10,942,850
			Sub-Total	70,879,241	52,214,361	52,214,361	48,774,861	86,563,402	48,774,861	48,774,861	59,717,711
0008	FORMER PRESIDENT										
		2110300	Basic Salary	14,507,476	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	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	22,679,127

CONSOLIDATED FUND SERVICES				2025/2026'	2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS											
HEAD	SUB	ITEM	DESCRIPTION	PRINTED	SUPP I	Revised Budget					
	HEAD			ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
				2025/2026'	2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
			SUMMARY								
	0013		NATIONAL COHESSION & INTEGRATION COMMISSION								
		2110110	Chairperson,Deputy &Commissioners' Salaries	34,822,932	37,341,852	37,341,852	36,082,392	36,082,392	36,082,392	36,082,392	36,082,392
		2110300	Personal Allowances	23,565,296	25,994,576	25,994,576	24,404,936	24,404,936	24,404,936	24,404,936	24,404,936
		2710100	Gratuity Payments	64,770,654	67,113,249	67,113,249	-	-	-	-	-
			Sub-Total	123,158,882	130,449,677	130,449,677	60,487,328	60,487,328	60,487,328	60,487,328	60,487,328
	0017		COMMISSION ON REVENUE ALLOCATION								
		2110110	Chairperson,Deputy &Commissioners' Salaries	39,675,732	42,548,892	42,548,892	41,112,312	41,112,312	41,112,312	41,112,312	41,112,312
		2110300	Personal Allowances	27,750,496	30,515,936	30,515,936	28,708,216	28,708,216	28,708,216	28,708,216	28,708,216
		2710100	Gratuity Payments	-	-	-	-	65,855,495	10,979,342	-	-
			Sub-Total	67,426,228	73,064,828	73,064,828	69,820,528	135,676,023	80,799,870	69,820,528	69,820,528
	0018		SALARIES & REMUNERATION COMMISSION								
		2110110	Chairperson,Deputy &Commissioners' Salaries	56,202,077	59,783,717	59,783,717	57,992,897	57,992,897	57,992,897	57,992,897	57,992,897
		2110300	Personal Allowances	37,468,051	40,905,811	40,905,811	38,661,931	38,661,931	38,661,931	38,661,931	38,661,931
		2710100	Gratuity Payments	-	-	-	-	18,720,300	-	-	76,460,900
			Sub-Total	93,670,128	100,689,528	100,689,528	96,654,828	115,375,128	96,654,828	96,654,828	173,115,728
	0019		NATIONAL LAND COMMISSION								
		2110110	Chairperson,Deputy &Commissioners' Salaries	44,528,532	47,755,932	47,755,932	46,142,232	46,142,232	46,142,232	46,142,232	46,142,232
		2110300	Personal Allowances	30,925,696	34,027,296	34,027,296	32,001,496	32,001,496	32,001,496	32,001,496	32,001,496
		2710100	Gratuity Payments	64,770,654	85,824,552	67,024,252	18,800,300	-	-	-	-
		2110110	Severance Payment	-	13,000,000	-	-	-	-	-	-
			Sub-Total	140,224,882	180,607,780	148,807,480	96,944,028	78,143,728	78,143,728	78,143,728	78,143,728
	0020		CONTROLLER OF BUDGET								
		2110110	Chairperson,Deputy &Commissioners' Salaries	5,706,132	6,099,612	6,099,612	5,902,872	5,902,872	5,902,872	5,902,872	5,902,872
		2110300	Personal Allowances	3,854,100	4,266,420	4,266,420	3,985,260	3,985,260	3,985,260	3,985,260	3,985,260
		2710100	Gratuity Payments	-	-	-	14,639,123	-	-	-	-
			Sub-Total	9,560,232	10,366,032	10,366,032	24,527,255	9,888,132	9,888,132	9,888,132	9,888,132
	0021		NATIONAL POLICE SERVICE COMMISSION								
		2110110	Chairperson,Deputy &Commissioners' Salaries	32,970,132	35,134,812	35,134,812	33,052,472	33,052,472	33,052,472	33,052,472	33,052,472
		2110300	Personal Allowances	21,280,096	23,373,216	23,373,216	22,001,656	22,001,656	22,001,656	22,001,656	22,001,656
		2710100	Gratuity Payments	-	-	-	-	9,026,208	-	-	36,104,832
			Sub-Total	54,250,228	58,508,028	58,508,028	55,054,128	55,054,128	64,080,336	55,054,128	91,158,960
	0022		DIRECTORATE OF PUBLIC PROSECUTIONS								
		2110110	Director's Salaries	5,706,132	6,099,612	6,099,612	5,902,872	5,902,872	5,902,872	5,902,872	5,902,872

CONSOLIDATED FUND SERVICES				2025/2026'	2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS											
HEAD	SUB	ITEM	DESCRIPTION	PRINTED	SUPP I	Revised Budget					
	HEAD			ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
				2025/2026'	2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
			SUMMARY								
		2110300	Personal Allowances	3,804,000	4,266,420	4,266,420	3,985,260	3,985,260	3,985,260	3,985,260	3,985,260
		2710100	Gratuity Payments	-	-	-	-	-	-	-	14,639,125
			Sub-Total	9,510,132	10,366,032	10,366,032	9,888,132	9,888,132	9,888,132	9,888,132	24,527,257
0023			ETHICS AND ANTI CORRUPTION COMMISSION								
		2110110	Chairperson,Deputy &Commissioners' Salaries	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000
		2110300	Personal Allowances	1,690,000	1,690,000	1,690,000	1,690,000	1,690,000	1,690,000	1,690,000	1,690,000
		2710100	Gratuity Payments	-	-	-	-	25,891,200	8,146,800	-	-
			Sub-Total	19,990,000	19,990,000	19,990,000	19,990,000	45,881,200	28,136,800	19,990,000	19,990,000
0024			COMMISSION ON ADMINISTRATIVE JUSTICE								
		2110110	Chairperson,Deputy &Commissioners' Salaries	15,411,732	16,513,692	16,513,692	15,962,712	15,962,712	15,962,712	15,962,712	15,962,712
		2110300	Personal Allowances	12,574,496	13,659,136	13,659,136	12,941,816	12,941,816	12,941,816	12,941,816	12,941,816
		2710100	Gratuity Payments	-	-	-	-	-	-	-	29,699,645
			Sub-Total	27,986,228	30,172,828	30,172,828	28,904,528	28,904,528	28,904,528	28,904,528	58,604,173
0025			NATIONAL GENDER AND EQUALITY COMMISSION								
		2110110	Chairperson,Deputy &Commissioners' Salaries	25,117,332	26,927,772	26,927,772	26,022,552	26,022,552	26,022,552	26,022,552	26,022,552
		2110300	Personal Allowances	17,544,896	19,301,856	19,301,856	18,148,376	18,148,376	18,148,376	18,148,376	18,148,376
		2710100	Gratuity Payments	-	-	-	-	18,052,416	9,026,208	-	19,639,614
			Sub-Total	42,662,228	46,229,628	46,229,628	44,170,928	62,223,344	53,197,136	44,170,928	63,810,542
0006			INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION								
		2110110	Chairperson,Deputy &Commissioners' Salaries	52,597,094	63,966,494	63,966,494	52,597,094	52,597,094	52,597,094	52,597,094	52,597,094
		2110300	Personal Allowances	36,064,730	38,744,410	38,744,410	36,854,570	36,854,570	36,854,570	36,854,570	36,854,570
		2710100	Gratuity Payments	-	19,783,533	19,783,533	-	-	-	-	79,135,130
			Sub-Total	88,661,824	122,494,437	122,494,437	89,451,664	89,451,664	89,451,664	89,451,664	168,586,794
			TOTAL SALARIES AND ALLOWANCES	4,665,706,399	5,097,044,003	5,065,243,704	5,079,274,572	5,172,208,406	5,038,151,492	5,024,861,397	5,380,171,699
522	5220200		MISCELLANEOUS SERVICES & GUARANTEED DEBT								
		2120104	Employer contribution to Housing levy	68,000,000	68,000,000	68,000,000	69,300,000	69,300,000	69,300,000	69,300,000	69,300,000
		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	3,000,000
			Employer contribution to NITA								
		2120101	National Industrial Training Authority			180,000	180,000	180,000	180,000	180,000	180,000
983		2210201	Loan Management Expenses	-	-	-	-	-	-	-	-

CONSOLIDATED FUND SERVICES				2025/2026'	2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS											
HEAD	SUB	ITEM	DESCRIPTION	PRINTED	SUPP I	Revised Budget					
	HEAD			ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
				2025/2026'	2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
			SUMMARY								
			Sub-Total	71,000,000	71,000,000	71,180,000	72,480,000	72,480,000	72,480,000	72,480,000	72,480,000
			Guaranteed Debt								
980		2410105	Payments Under Loan Guarantee Act - Interest	-	-	-	-	-	-	-	-
		5210600	Principal repayment on foreign borrowing	-	-	-	-	-	-	-	-
982		5210605	Payments Under Loan Guarantee Act - Redempti	-	-	-	-	-	-	-	-
			Sub-Total	-	-	-	-	-	-	-	-
			TOTAL - MISCELLANEOUS AND GUAR	71,000,000	71,000,000	71,180,000	72,480,000	72,480,000	72,480,000	72,480,000	72,480,000
	2210200										
			TOTAL SALARIES, ALLOWANCES AND								
			MISCELLANEOUS	4,736,706,399	5,168,044,003	5,136,423,704	5,151,754,572	5,244,688,406	5,110,631,492	5,097,341,397	5,452,651,699

R51-CONSOLIDATED FUND SERVICES										
(2) R51 PENSIONS										
2710100 - PENSIONS										
HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2025/2026 Kshs	SUPP I ESTIMATES 2025/2026 Kshs	Revised Budget ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs	PRINTED ESTIMATES 2027/2028 Kshs	PRINTED ESTIMATES 2028/2029 Kshs	PRINTED ESTIMATES 2029/2030 Kshs	PRINTED ESTIMATES 2030/2031 Kshs
		SUMMARY								
511		ORDINARY PENSION	100,323,793,166	100,323,793,166	100,323,793,166	103,330,411,676	106,427,228,742	109,616,950,320	112,902,363,545	116,286,339,167
512		COMMUTED PENSION	93,501,294,211	89,528,833,716	89,528,833,716	92,214,098,726	96,265,921,688	98,058,719,339	100,992,980,919	104,015,270,347
513		OTHER PENSION SCHEMES	6,631,100,000	6,631,100,000	6,631,100,000	6,826,100,000	7,026,950,000	7,233,825,500	7,446,907,265	7,666,381,483
514		PUBLIC SERVICE SUPERANNUATION SCHEME	34,442,260,372	38,414,720,867	38,414,720,867	39,567,162,492	40,754,177,367	41,976,802,688	43,236,106,768	44,533,189,971
		TOTAL Kshs	234,898,447,748	234,898,447,748	234,898,447,748	241,937,772,895	250,474,277,797	256,886,297,846	264,578,358,497	272,501,180,968
		DETAILS								
511		ORDINARY PENSION								
	2710107	Monthly Pension-Civil Servants	62,223,154,244	62,223,154,244	62,223,154,244	64,089,848,872	66,012,544,338	67,992,920,668	70,032,708,288	72,133,689,536
	2710108	Monthly Pension Members of Parliament	3,940,547,539	3,940,547,539	3,940,547,539	4,058,763,965	4,180,526,884	4,305,942,690	4,435,120,971	4,568,174,600
	2710109	Monthly Pension - Military	19,727,898,373	19,727,898,373	19,727,898,373	20,319,735,324	20,929,327,383	21,557,207,205	22,203,923,421	22,870,041,124
	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	16,776,150
		Monthly Pension -Retired Deputy Presidents & Designated state officers	86,400,000	86,400,000	86,400,000	86,400,000	86,400,000	86,400,000	86,400,000	86,400,000
	2710112	Pensions-Dependants	5,402,663,720	5,402,663,720	5,402,663,720	5,564,743,631	5,731,685,940	5,903,636,518	6,080,745,614	6,263,167,982
	2710113	Quarterly Injury-Military	76,887,227	76,887,227	76,887,227	79,193,844	81,569,859	84,016,749	86,537,251	89,133,369
	2710115	Refund Exgratia and Other Service Gratuities	249,750	249,750	249,750	257,243	264,960	272,909	281,096	289,529
	2710116	Widows and Children-Military	2,838,211,444	2,838,211,444	2,838,211,444	2,923,357,787	3,011,058,521	3,101,390,276	3,194,431,984	3,290,264,944
	2710117	Widows and Children Pension-Civil Servants	6,011,004,720	6,011,004,720	6,011,004,720	6,191,334,862	6,377,074,907	6,568,387,155	6,765,438,769	6,968,401,932
		SUB -TOTAL Kshs	100,323,793,166	100,323,793,166	100,323,793,166	103,330,411,676	106,427,228,742	109,616,950,320	112,902,363,545	116,286,339,167
512		COMMUTED PENSION								
	2710102	Gratuity - Civil Servants	67,671,226,753	67,671,226,753	67,671,226,753	69,701,363,555	71,792,404,461	73,946,176,595	76,164,561,893	78,449,498,750
	2710103	Gratuity - Members of Parliament	20,000,000	20,000,000	20,000,000	20,000,000	1,206,000,000	250,000,000	250,000,000	250,000,000
	2710104	Gratuity - Military	25,810,067,458	21,837,606,963	21,837,606,963	22,492,735,172	23,167,517,227	23,862,542,744	24,578,419,026	25,315,771,597
	2710106	Gratuity - Retired Presidents	-	-	-	-	-	-	-	-
		Gratuity - Retired Deputy Presidents & Designated State Officers	-	-	-	-	100,000,000	-	-	-
		SUB-TOTAL Kshs	93,501,294,211	89,528,833,716	89,528,833,716	92,214,098,726	96,265,921,688	98,058,719,339	100,992,980,919	104,015,270,347
514		PUBLIC SERVICE SUPERANNUATION SCHEME								
	2120100	Employer Contributions to Staff Pensions Scheme	34,442,260,372	38,414,720,867	38,414,720,867	39,567,162,492	40,754,177,367	41,976,802,688	43,236,106,768	44,533,189,971
		SUB-TOTAL Kshs	34,442,260,372	38,414,720,867	38,414,720,867	39,567,162,492	40,754,177,367	41,976,802,688	43,236,106,768	44,533,189,971
513		OTHER PENSION SCHEMES								
	2720101	Refund of Pension to UK Government	39,000,000	39,000,000	39,000,000	39,000,000	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	92,100,000
	2120100	Accrued benefit for PSSS members upon early exits	6,500,000,000	6,500,000,000	6,500,000,000	6,695,000,000	6,895,850,000	7,102,725,500	7,315,807,265	7,535,281,483
		SUB-TOTAL Kshs	6,631,100,000	6,631,100,000	6,631,100,000	6,826,100,000	7,026,950,000	7,233,825,500	7,446,907,265	7,666,381,483
	TOTAL	PENSIONS Kshs	234,898,447,748	234,898,447,748	234,898,447,748	241,937,772,895	250,474,277,797	256,886,297,846	264,578,358,497	272,501,180,968