



REPUBLIC OF KENYA

**2025/26
SUPPLEMENTARY ESTIMATES
I**

PROGRAMME BASED BUDGET

**OF THE
NATIONAL GOVERNMENT OF KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2026

APRIL, 2026

VOTE	TABLE OF CONTENTS	PAGE
	Summary of Expenditure by Vote and Category	(i)
	Summary of Expenditure by Vote and Programme	(vii)
1011	Executive Office of the President	1
1012	Office of the Deputy President	13
1013	Office of the Prime Cabinet Secretary	19
1014	State Department for Parliamentary Affairs	24
1016	State Department for Cabinet Affairs	34
1017	State House	43
1018	State Department for National Government Coordination	48
1023	State Department for Correctional Services	54
1024	State Department for Immigration and Citizen Services	67
1025	National Police Service	80
1026	State Department for Internal Security & National Administration	91
1032	State Department for Devolution	100
1033	State Department for Special Programmes	109
1036	State Department for the ASALs and Regional Development	116
1041	Ministry of Defence	129
1053	State Department for Foreign Affairs	137
1054	State Department for Diaspora Affairs	151
1064	State Department for Technical Vocational Education and Training	159
1065	State Department for Higher Education	173
1066	State Department for Basic Education	185
1067	State Department for Science, Innovation and Research	204
1071	The National Treasury	211
1072	State Department for Economic Planning	231
1073	State Department for Public Investments and Assets Management.....	247
1082	State Department for Medical Services	254
1083	State Department for Public Health and Professional Standards	281
1091	State Department for Roads	298
1092	State Department for Transport	312
1093	State Department for Shipping and Maritime Affairs	327

VOTE	TABLE OF CONTENTS	PAGE
1094	State Department for Housing & Urban Development	337
1095	State Department for Public Works	348
1097	State Department for Aviation and Aerospace Development	360
1104	State Department for Irrigation	367
1109	State Department for Water & Sanitation	378
1112	State Department for Lands and Physical Planning	394
1122	State Department for Information Communication Technology & Digital Economy.	404
1123	State Department for Broadcasting & Telecommunications	414
1132	State Department for Sports	423
1134	State Department for Culture, The Arts and Heritage	431
1135	State Department for Youth Affairs and Creative Economy	449
1152	State Department for Energy	463
1162	State Department for Livestock Development	480
1166	State Department for the Blue Economy and Fisheries	492
1169	State Department for Agriculture	502
1173	State Department for Cooperatives	519
1174	State Department for Trade	528
1175	State Department for Industry	544
1176	State Department for Micro, Small and Medium Enterprises Development	554
1177	State Department for Investment Promotion	566
1184	State Department for Labour and Skills Development	574
1185	State Department for Social Protection and Senior Citizens Affairs	588
1186	State Department for Children Services	598
1192	State Department for Mining	607
1193	State Department for Petroleum	617
1202	State Department for Tourism	625
1203	State Department for Wildlife	634
1212	State Department for Gender and Affirmative Action	642
1213	State Department for Public Service and Human Capital Development	652
1221	State Department for East African Community Affairs	664

VOTE	TABLE OF CONTENTS	PAGE
1252	State Law Office	670
1253	State Department for Justice Human Rights and Constitutional Affairs	682
1261	The Judiciary	688
1271	Ethics and Anti-Corruption Commission	696
1281	National Intelligence Service	702
1291	Office of the Director of Public Prosecutions	707
1311	Office of the Registrar of Political Parties	713
1321	Witness Protection Agency	721
1331	State Department for Environment & Climate Change	726
1332	State Department for Forestry	734
2011	Kenya National Commission on Human Rights	743
2021	National Land Commission	749
2031	Independent Electoral and Boundaries Commission	756
2041	Parliamentary Service Commission	764
2042	National Assembly	772
2043	Parliamentary Joint Services	778
2044	Senate	785
2051	Judicial Service Commission	794
2061	Commission on Revenue Allocation	800
2071	Public Service Commission	810
2081	Salaries and Remuneration Commission	821
2091	Teachers Service Commission	827
2101	National Police Service Commission	837
2121	Controller of Budget	844
2131	Commission on Administrative Justice	852
2141	National Gender and Equality Commission	858
2151	Independent Policing Oversight Authority	864

Appendix - Consolidated Funds Services (CFS)

(i)

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2025/2026 (KShs)

	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
VOTE CODE TITLE	Approved Estimates 2025/2026 - KSHS			Supplementary Estimates 2025/2026 - KSHS			2025/2026 - KSHS		
1011 Executive Office of the President	4,535,303,961	1,034,004,100	5,569,308,061	6,860,143,497	1,344,009,100	8,204,152,597	2,324,839,536	310,005,000	2,634,844,536
1012 Office of the Deputy President	2,972,134,559	100,000,000	3,072,134,559	5,067,645,253	100,000,000	5,167,645,253	2,095,510,694	-	2,095,510,694
1013 Office of the Prime Cabinet Secretary	356,636,938	-	356,636,938	628,940,537	-	628,940,537	272,303,599	-	272,303,599
1014 State Department for Parliamentary Affairs	363,508,889	-	363,508,889	439,536,645	-	439,536,645	76,027,756	-	76,027,756
1016 State Department for Cabinet Affairs	228,723,204	-	228,723,204	235,174,899	-	235,174,899	6,451,695	-	6,451,695
1017 State House	7,684,001,432	894,906,667	8,578,908,099	16,253,888,246	1,294,906,667	17,548,794,913	8,569,886,814	400,000,000	8,969,886,814
1018 State Department for National Government Coordination	1,022,343,631	22,000,000	1,044,343,631	1,034,416,229	22,000,000	1,056,416,229	12,072,598	-	12,072,598
1023 State Department for Correctional Services	37,844,201,992	309,004,510	38,153,206,502	38,736,895,333	329,004,510	39,065,899,843	892,693,341	20,000,000	912,693,341
1024 State Department for Immigration and Citizen Services	11,704,434,808	10,640,274,845	22,344,709,653	14,959,940,334	14,302,274,845	29,262,215,179	3,255,505,526	3,662,000,000	6,917,505,526
1025 National Police Service	125,378,559,155	1,712,814,922	127,091,374,077	134,252,959,155	1,712,814,922	135,965,774,077	8,874,400,000	-	8,874,400,000
1026 State Department for Internal Security & National Administration	31,864,535,087	3,965,777,277	35,830,312,364	48,327,473,633	8,037,000,906	56,364,474,539	16,462,938,546	4,071,223,629	20,534,162,175
1032 State Department for Devolution	1,331,230,248	15,915,122,542	17,246,352,790	1,373,575,547	14,176,122,542	15,549,698,089	42,345,299	(1,739,000,000)	(1,696,654,701)
1033 State Department for Special Programmes	488,084,242	165,602,460	653,686,702	13,808,627,546	165,602,460	13,974,230,006	13,320,543,304	-	13,320,543,304
1036 State Department for the ASALs and Regional Development	7,073,576,046	3,805,249,612	10,878,825,658	9,622,656,046	4,975,689,612	14,598,345,658	2,549,080,000	1,170,440,000	3,719,520,000
1041 Ministry of Defence	197,388,947,260	4,934,000,000	202,322,947,260	221,819,482,898	4,634,000,000	226,453,482,898	24,430,535,638	(300,000,000)	24,130,535,638
1053 State Department for Foreign Affairs	23,017,743,588	2,346,400,000	25,364,143,588	23,745,672,310	2,346,400,000	26,092,072,310	727,928,722	-	727,928,722
1054 State Department for Diaspora Affairs	717,827,342	-	717,827,342	758,597,342	-	758,597,342	40,770,000	-	40,770,000

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2025/2026 (KShs)

	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
VOTE CODE TITLE	Approved Estimates 2025/2026 - KSHS			Supplementary Estimates 2025/2026 - KSHS			2025/2026 - KSHS		
1064 State Department for Technical Vocational Education and Training	35,408,430,497	7,836,323,214	43,244,753,711	43,766,420,154	7,281,623,214	51,048,043,368	8,357,989,657	(554,700,000)	7,803,289,657
1065 State Department for Higher Education	140,953,021,967	2,781,974,265	143,734,996,232	156,422,209,069	4,991,974,265	161,414,183,334	15,469,187,102	2,210,000,000	17,679,187,102
1066 State Department for Basic Education	109,421,772,577	18,490,447,879	127,912,220,456	113,099,115,548	18,072,925,086	131,172,040,634	3,677,342,971	(417,522,793)	3,259,820,178
1067 State Department for Science, Innovation and Research	992,865,404	-	992,865,404	1,069,556,501	-	1,069,556,501	76,691,097	-	76,691,097
1071 The National Treasury	64,379,788,911	42,499,592,652	106,879,381,563	90,522,736,386	39,062,348,668	129,585,085,054	26,142,947,475	(3,437,243,984)	22,705,703,491
1072 State Department for Economic Planning	3,679,517,533	59,360,111,950	63,039,629,483	4,432,772,754	62,210,963,082	66,643,735,836	753,255,221	2,850,851,132	3,604,106,353
1073 State Department for Public Investments and Assets Management	3,172,299,815	736,000,000	3,908,299,815	3,873,106,245	736,000,000	4,609,106,245	700,806,430	-	700,806,430
1082 State Department for Medical Services	84,017,293,491	21,936,068,600	105,953,362,091	93,491,104,178	33,653,673,817	127,144,777,995	9,473,810,687	11,717,605,217	21,191,415,904
1083 State Department for Public Health and Professional Standards	26,590,977,650	5,561,191,767	32,152,169,417	33,522,554,125	4,202,022,823	37,724,576,948	6,931,576,475	(1,359,168,944)	5,572,407,531
1091 State Department for Roads	71,541,304,200	150,253,219,469	221,794,523,669	71,628,311,335	182,745,103,248	254,373,414,583	87,007,135	32,491,883,779	32,578,890,914
1092 State Department for Transport	7,121,787,056	40,334,236,808	47,456,023,864	6,833,234,006	61,200,074,734	68,033,308,740	(288,553,050)	20,865,837,926	20,577,284,876
1093 State Department for Shipping and Maritime Affairs	3,458,782,223	2,224,602,460	5,683,384,683	3,628,867,961	2,624,602,460	6,253,470,421	170,085,738	400,000,000	570,085,738
1094 State Department for Housing & Urban Development	7,099,440,317	116,729,355,362	123,828,795,679	6,926,100,586	140,986,551,477	147,912,652,063	(173,339,731)	24,257,196,115	24,083,856,384
1095 State Department for Public Works	3,691,723,471	753,000,000	4,444,723,471	4,045,131,249	813,000,000	4,858,131,249	353,407,778	60,000,000	413,407,778
1097 State Department for Aviation and Aerospace Development	14,156,359,225	358,805,330	14,515,164,555	14,359,440,049	652,805,330	15,012,245,379	203,080,824	294,000,000	497,080,824
1104 State Department for Irrigation	955,216,610	6,593,175,736	7,548,392,346	1,130,673,973	10,934,571,601	12,065,245,574	175,457,363	4,341,395,865	4,516,853,228
1109 State Department for Water & Sanitation	6,777,942,945	47,176,376,232	53,954,319,177	8,496,042,945	49,537,575,232	58,033,618,177	1,718,100,000	2,361,199,000	4,079,299,000

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2025/2026 (KShs)

	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
VOTE CODE TITLE	Approved Estimates 2025/2026 - KSHS			Supplementary Estimates 2025/2026 - KSHS			2025/2026 - KSHS		
1112 State Department for Lands and Physical Planning	5,780,168,880	4,982,390,000	10,762,558,880	5,606,974,348	7,701,590,000	13,308,564,348	(173,194,532)	2,719,200,000	2,546,005,468
1122 State Department for Information Communication Technology & Digital Economy	3,553,589,165	12,635,200,631	16,188,789,796	3,627,927,301	8,587,200,631	12,215,127,932	74,338,136	(4,048,000,000)	(3,973,661,864)
1123 State Department for Broadcasting & Telecommunications	6,197,161,772	356,045,289	6,553,207,061	6,090,206,768	325,278,110	6,415,484,878	(106,955,004)	(30,767,179)	(137,722,183)
1132 State Department for Sports	1,626,760,837	15,835,000,000	17,461,760,837	5,652,660,675	19,511,000,000	25,163,660,675	4,025,899,838	3,676,000,000	7,701,899,838
1134 State Department for Culture, The Arts and Heritage	2,772,596,128	812,980,000	3,585,576,128	2,999,569,160	211,980,000	3,211,549,160	226,973,032	(601,000,000)	(374,026,968)
1135 State Department for Youth Affairs and Creative Economy	2,228,613,305	2,672,428,825	4,901,042,130	2,892,252,840	1,286,276,325	4,178,529,165	663,639,535	(1,386,152,500)	(722,512,965)
1152 State Department for Energy	11,987,884,528	51,485,912,644	63,473,797,172	12,270,628,638	50,357,369,823	62,627,998,461	282,744,110	(1,128,542,821)	(845,798,711)
1162 State Department for Livestock Development	5,035,409,832	5,076,058,633	10,111,468,465	6,295,554,850	7,330,558,633	13,626,113,483	1,260,145,018	2,254,500,000	3,514,645,018
1166 State Department for the Blue Economy and Fisheries	2,998,201,290	5,231,727,099	8,229,928,389	3,585,075,164	7,563,727,099	11,148,802,263	586,873,874	2,332,000,000	2,918,873,874
1169 State Department for Agriculture	17,792,712,489	32,151,811,411	49,944,523,900	24,351,719,705	48,864,911,411	73,216,631,116	6,559,007,216	16,713,100,000	23,272,107,216
1173 State Department for Cooperatives	5,877,611,907	1,471,377,900	7,348,989,807	5,914,111,907	3,371,377,900	9,285,489,807	36,500,000	1,900,000,000	1,936,500,000
1174 State Department for Trade	3,984,058,752	369,845,500	4,353,904,252	5,083,018,276	299,845,500	5,382,863,776	1,098,959,524	(70,000,000)	1,028,959,524
1175 State Department for Industry	3,579,771,091	5,822,254,000	9,402,025,091	4,734,237,400	5,690,083,310	10,424,320,710	1,154,466,309	(132,170,690)	1,022,295,619
1176 State Department for Micro, Small and Medium Enterprises Development	2,031,710,575	3,061,779,500	5,093,490,075	2,256,998,263	5,994,579,500	8,251,577,763	225,287,688	2,932,800,000	3,158,087,688
1177 State Department for Investment Promotion	1,451,437,200	2,061,026,000	3,512,463,200	1,612,111,370	3,261,026,000	4,873,137,370	160,674,170	1,200,000,000	1,360,674,170
1184 State Department for Labour and Skills Development	4,295,205,739	768,601,830	5,063,807,569	4,986,186,400	852,601,830	5,838,788,230	690,980,661	84,000,000	774,980,661
1185 State Department for Social Protection and Senior Citizens Affairs	29,132,888,798	187,130,780	29,320,019,578	33,284,872,382	207,360,780	33,492,233,162	4,151,983,584	20,230,000	4,172,213,584

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2025/2026 (KShs)

	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
VOTE CODE TITLE	Approved Estimates 2025/2026 - KSHS			Supplementary Estimates 2025/2026 - KSHS			2025/2026 - KSHS		
1186 State Department for Children Services	12,074,076,294	244,000,000	12,318,076,294	11,941,011,616	183,630,000	12,124,641,616	(133,064,678)	(60,370,000)	(193,434,678)
1192 State Department for Mining	1,363,413,476	267,171,968	1,630,585,444	2,193,541,987	267,171,968	2,460,713,955	830,128,511	-	830,128,511
1193 State Department for Petroleum	25,378,400,000	5,311,000,000	30,689,400,000	25,030,336,525	5,291,000,000	30,321,336,525	(348,063,475)	(20,000,000)	(368,063,475)
1202 State Department for Tourism	11,525,438,141	5,010,000,000	16,535,438,141	11,758,465,185	5,210,000,000	16,968,465,185	233,027,044	200,000,000	433,027,044
1203 State Department for Wildlife	11,955,504,637	2,404,080,668	14,359,585,305	13,565,797,441	3,529,080,668	17,094,878,109	1,610,292,804	1,125,000,000	2,735,292,804
1212 State Department for Gender and Affirmative Action	2,015,151,049	4,328,949,404	6,344,100,453	1,666,159,992	4,633,355,549	6,299,515,541	(348,991,057)	304,406,145	(44,584,912)
1213 State Department for Public Service and Human Capital Development	19,752,441,153	1,856,405,740	21,608,846,893	22,056,139,995	2,024,182,111	24,080,322,106	2,303,698,842	167,776,371	2,471,475,213
1221 State Department for East African Community Affairs	1,034,727,960	-	1,034,727,960	1,146,235,139	-	1,146,235,139	111,507,179	-	111,507,179
1252 State Law Office	5,086,796,345	300,000,000	5,386,796,345	5,115,845,730	300,000,000	5,415,845,730	29,049,385	-	29,049,385
1253 State Department for Justice Human Rights and Constitutional Affairs	1,020,442,234	-	1,020,442,234	1,063,722,234	-	1,063,722,234	43,280,000	-	43,280,000
1261 The Judiciary	25,237,400,000	1,700,000,000	26,937,400,000	25,637,400,000	1,513,258,328	27,150,658,328	400,000,000	(186,741,672)	213,258,328
1271 Ethics and Anti-Corruption Commission	4,319,962,694	180,000,000	4,499,962,694	4,358,500,694	180,000,000	4,538,500,694	38,538,000	-	38,538,000
1281 National Intelligence Service	51,447,229,480	-	51,447,229,480	61,447,229,480	-	61,447,229,480	10,000,000,000	-	10,000,000,000
1291 Office of the Director of Public Prosecutions	4,395,631,922	86,000,000	4,481,631,922	5,560,227,372	286,000,000	5,846,227,372	1,164,595,450	200,000,000	1,364,595,450
1311 Office of the Registrar of Political Parties	2,486,991,519	-	2,486,991,519	3,056,967,519	-	3,056,967,519	569,976,000	-	569,976,000
1321 Witness Protection Agency	841,206,825	-	841,206,825	791,206,825	-	791,206,825	(50,000,000)	-	(50,000,000)
1331 State Department for Environment & Climate Change	3,894,894,324	1,934,702,439	5,829,596,763	4,142,148,200	1,703,702,439	5,845,850,639	247,253,876	(231,000,000)	16,253,876

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2025/2026 (KShs)

	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
VOTE CODE TITLE	Approved Estimates 2025/2026 - KSHS			Supplementary Estimates 2025/2026 - KSHS			2025/2026 - KSHS		
1332 State Department for Forestry	8,932,168,653	3,612,041,057	12,544,209,710	11,087,544,588	6,462,041,057	17,549,585,645	2,155,375,935	2,850,000,000	5,005,375,935
2011 Kenya National Commission on Human Rights	530,334,902	-	530,334,902	521,334,902	-	521,334,902	(9,000,000)	-	(9,000,000)
2021 National Land Commission	2,803,230,215	556,104,101	3,359,334,316	5,553,230,215	556,104,101	6,109,334,316	2,750,000,000	-	2,750,000,000
2031 Independent Electoral and Boundaries Commission	9,302,347,536	30,000,000	9,332,347,536	12,980,293,313	30,000,000	13,010,293,313	3,677,945,777	-	3,677,945,777
2041 Parliamentary Service Commission	2,839,865,359	-	2,839,865,359	2,869,865,359	-	2,869,865,359	30,000,000	-	30,000,000
2042 National Assembly	28,568,556,038	-	28,568,556,038	28,928,556,038	-	28,928,556,038	360,000,000	-	360,000,000
2043 Parliamentary Joint Services	6,818,110,806	1,565,000,000	8,383,110,806	6,948,110,806	1,565,000,000	8,513,110,806	130,000,000	-	130,000,000
2044 Senate	8,199,167,797	-	8,199,167,797	8,379,167,797	-	8,379,167,797	180,000,000	-	180,000,000
2051 Judicial Service Commission	842,410,000	-	842,410,000	940,710,000	-	940,710,000	98,300,000	-	98,300,000
2061 Commission on Revenue Allocation	370,005,079	-	370,005,079	488,188,526	-	488,188,526	118,183,447	-	118,183,447
2071 Public Service Commission	3,561,677,980	-	3,561,677,980	3,597,062,711	-	3,597,062,711	35,384,731	-	35,384,731
2081 Salaries and Remuneration Commission	751,716,658	-	751,716,658	869,463,435	-	869,463,435	117,746,777	-	117,746,777
2091 Teachers Service Commission	386,510,363,906	671,000,000	387,181,363,906	410,622,082,376	671,000,000	411,293,082,376	24,111,718,470	-	24,111,718,470
2101 National Police Service Commission	1,390,844,291	-	1,390,844,291	1,455,398,649	-	1,455,398,649	64,554,358	-	64,554,358
2111 Auditor General	8,359,032,880	330,000,000	8,689,032,880	8,359,032,880	330,000,000	8,689,032,880	-	-	-
2121 Controller of Budget	834,093,754	-	834,093,754	948,093,754	-	948,093,754	114,000,000	-	114,000,000
2131 Commission on Administrative Justice	674,212,573	-	674,212,573	666,212,573	-	666,212,573	(8,000,000)	-	(8,000,000)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2025/2026 (KShs)

	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
VOTE CODE TITLE	Approved Estimates 2025/2026 - KSHS			Supplementary Estimates 2025/2026 - KSHS			2025/2026 - KSHS		
2141 National Gender and Equality Commission	556,488,224	-	556,488,224	560,367,804	-	560,367,804	3,879,580	-	3,879,580
2151 Independent Policing Oversight Authority	1,315,881,096	-	1,315,881,096	1,405,881,096	-	1,405,881,096	90,000,000	-	90,000,000
TOTAL VOTED EXPENDITURE ... KShs.	1,804,706,314,362	744,837,664,078	2,549,543,978,440	2,034,128,640,717	879,297,933,674	2,913,426,574,391	229,422,326,355	134,460,269,596	363,882,595,951

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2025/2026 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1011 Executive Office of the President										
Total Programmes	4,535,303,961	1,034,004,100	5,569,308,061	6,860,143,497	1,344,009,100	8,204,152,597	2,324,839,536	310,005,000	2,634,844,536	47.3
0603000 Government Printing Services	767,596,015	300,000,000	1,067,596,015	782,596,015	300,000,000	1,082,596,015	15,000,000	-	15,000,000	1.4
0701000 General Administration Planning and Support Services	1,789,129,661	480,000,000	2,269,129,661	3,330,719,616	790,005,000	4,120,724,616	1,541,589,955	310,005,000	1,851,594,955	81.6
0703000 Government Advisory Services	1,066,683,617	185,000,000	1,251,683,617	1,384,933,198	185,000,000	1,569,933,198	318,249,581	-	318,249,581	25.4
0770000 Leadership and Coordination of Government Services	911,894,668	69,004,100	980,898,768	1,361,894,668	69,004,100	1,430,898,768	450,000,000	-	450,000,000	45.9
1012 Office of the Deputy President										
Total Programmes	2,972,134,559	100,000,000	3,072,134,559	5,067,645,253	100,000,000	5,167,645,253	2,095,510,694	-	2,095,510,694	68.2
0734000 Deputy President Services	2,972,134,559	100,000,000	3,072,134,559	5,067,645,253	100,000,000	5,167,645,253	2,095,510,694	-	2,095,510,694	68.2
1013 Office of the Prime Cabinet Secretary										
Total Programmes	356,636,938	-	356,636,938	628,940,537	-	628,940,537	272,303,599	-	272,303,599	76.4
0755000 Government Coordination and Supervision	356,636,938	-	356,636,938	628,940,537	-	628,940,537	272,303,599	-	272,303,599	76.4
1014 State Department for Parliamentary Affairs										
Total Programmes	363,508,889	-	363,508,889	439,536,645	-	439,536,645	76,027,756	-	76,027,756	20.9
0759000 Parliamentary Liaison and Legislative Affairs	67,369,063	-	67,369,063	109,669,063	-	109,669,063	42,300,000	-	42,300,000	62.8
0760000 Policy Coordination and Strategy	74,512,779	-	74,512,779	100,812,779	-	100,812,779	26,300,000	-	26,300,000	35.3
0761000 General Administration, Planning and Support Services	221,627,047	-	221,627,047	229,054,803	-	229,054,803	7,427,756	-	7,427,756	3.4
1016 State Department for Cabinet Affairs										
Total Programmes	228,723,204	-	228,723,204	235,174,899	-	235,174,899	6,451,695	-	6,451,695	2.8
0758000 Cabinet Affairs Services	228,723,204	-	228,723,204	235,174,899	-	235,174,899	6,451,695	-	6,451,695	2.8

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2025/2026 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1017 State House										
Total Programmes	7,684,001,432	894,906,667	8,578,908,099	16,253,888,246	1,294,906,667	17,548,794,913	8,569,886,814	400,000,000	8,969,886,814	104.6
0704000 State House Affairs	7,684,001,432	894,906,667	8,578,908,099	16,253,888,246	1,294,906,667	17,548,794,913	8,569,886,814	400,000,000	8,969,886,814	104.6
1018 State Department for National Government Coordination										
Total Programmes	1,022,343,631	22,000,000	1,044,343,631	1,034,416,229	22,000,000	1,056,416,229	12,072,598	-	12,072,598	1.2
0755000 Government Coordination and Supervision	1,022,343,631	22,000,000	1,044,343,631	1,034,416,229	22,000,000	1,056,416,229	12,072,598	-	12,072,598	1.2
1023 State Department for Correctional Services										
Total Programmes	37,844,201,992	309,004,510	38,153,206,502	38,736,895,333	329,004,510	39,065,899,843	892,693,341	20,000,000	912,693,341	2.4
0623000 General Administration, Planning and Support Services	641,058,553	16,000,000	657,058,553	691,058,553	16,000,000	707,058,553	50,000,000	-	50,000,000	7.6
0627000 Prison Services	34,752,867,140	223,100,000	34,975,967,140	36,024,830,327	238,291,421	36,263,121,748	1,271,963,187	15,191,421	1,287,154,608	3.7
0628000 Probation & After Care Services	2,450,276,299	69,904,510	2,520,180,809	2,021,006,453	74,713,089	2,095,719,542	(429,269,846)	4,808,579	(424,461,267)	(16.8)
1024 State Department for Immigration and Citizen Services										
Total Programmes	11,704,434,808	10,640,274,845	22,344,709,653	14,959,940,334	14,302,274,845	29,262,215,179	3,255,505,526	3,662,000,000	6,917,505,526	31.0
0605000 Migration & Citizen Services	5,478,236,799	7,441,074,845	12,919,311,644	6,598,216,145	8,811,074,845	15,409,290,990	1,119,979,346	1,370,000,000	2,489,979,346	19.3
0626000 Population Management Services	5,086,360,928	2,999,200,000	8,085,560,928	5,782,792,261	5,291,200,000	11,073,992,261	696,431,333	2,292,000,000	2,988,431,333	37.0
0631000 General Administration and Planning	1,139,837,081	200,000,000	1,339,837,081	2,578,931,928	200,000,000	2,778,931,928	1,439,094,847	-	1,439,094,847	107.4
1025 National Police Service										
Total Programmes	125,378,559,155	1,712,814,922	127,091,374,077	134,252,959,155	1,712,814,922	135,965,774,077	8,874,400,000	-	8,874,400,000	7.0
0601000 Policing Services	125,378,559,155	1,712,814,922	127,091,374,077	134,252,959,155	1,712,814,922	135,965,774,077	8,874,400,000	-	8,874,400,000	7.0
1026 State Department for Internal Security & National Administration										

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2025/2026 (KShs)

Total Programmes	31,864,535,087	3,965,777,277	35,830,312,364	48,327,473,633	8,037,000,906	56,364,474,539	16,462,938,546	4,071,223,629	20,534,162,175	57.3

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2025/2026 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0629000 General Administration and Support Services	10,824,795,869	3,553,777,277	14,378,573,146	25,869,796,575	7,553,777,277	33,423,573,852	15,045,000,706	4,000,000,000	19,045,000,706	132.5
0630000 Policy Coordination Services	1,530,378,276	65,000,000	1,595,378,276	1,530,378,276	65,000,000	1,595,378,276	-	-	-	-
0632000 National Government Field Administration Services	19,509,360,942	347,000,000	19,856,360,942	20,927,298,782	418,223,629	21,345,522,411	1,417,937,840	71,223,629	1,489,161,469	7.5
1032 State Department for Devolution										
Total Programmes	1,331,230,248	15,915,122,542	17,246,352,790	1,373,575,547	14,176,122,542	15,549,698,089	42,345,299	(1,739,000,000)	(1,696,654,701)	(9.8)
0712000 Devolution Services	1,331,230,248	15,915,122,542	17,246,352,790	1,373,575,547	14,176,122,542	15,549,698,089	42,345,299	(1,739,000,000)	(1,696,654,701)	(9.8)
1033 State Department for Special Programmes										
Total Programmes	488,084,242	165,602,460	653,686,702	13,808,627,546	165,602,460	13,974,230,006	13,320,543,304	-	13,320,543,304	2,037.8
0713000 Special Initiatives	-	-	-	12,600,000,000	-	12,600,000,000	12,600,000,000	-	12,600,000,000	-
0733000 Accelerated ASAL Development	488,084,242	165,602,460	653,686,702	1,208,627,546	165,602,460	1,374,230,006	720,543,304	-	720,543,304	110.2
1036 State Department for the ASALs and Regional Development										
Total Programmes	7,073,576,046	3,805,249,612	10,878,825,658	9,622,656,046	4,975,689,612	14,598,345,658	2,549,080,000	1,170,440,000	3,719,520,000	34.2
0733000 Accelerated ASAL Development	4,802,002,697	2,055,749,612	6,857,752,309	6,738,002,697	1,464,189,612	8,202,192,309	1,936,000,000	(591,560,000)	1,344,440,000	19.6
0743000 General Administration, Planning and Support Services	279,363,022	-	279,363,022	270,363,022	-	270,363,022	(9,000,000)	-	(9,000,000)	(3.2)
1013000 Integrated Regional Development	1,992,210,327	1,749,500,000	3,741,710,327	2,614,290,327	3,511,500,000	6,125,790,327	622,080,000	1,762,000,000	2,384,080,000	63.7
1041 Ministry of Defence										
Total Programmes	197,388,947,260	4,934,000,000	202,322,947,260	221,819,482,898	4,634,000,000	226,453,482,898	24,430,535,638	(300,000,000)	24,130,535,638	11.9
0801000 Defence	184,991,900,000	4,734,000,000	189,725,900,000	209,311,367,978	4,434,000,000	213,745,367,978	24,319,467,978	(300,000,000)	24,019,467,978	12.7
0802000 Civil Aid	335,000,000	-	335,000,000	335,000,000	-	335,000,000	-	-	-	-
0803000 General Administration, Planning and Support Services	2,919,747,260	-	2,919,747,260	3,030,814,920	-	3,030,814,920	111,067,660	-	111,067,660	3.8
0806000 Defence Industrialization	9,142,300,000	200,000,000	9,342,300,000	9,142,300,000	200,000,000	9,342,300,000	-	-	-	-

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2025/2026 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1053 State Department for Foreign Affairs										
Total Programmes	23,017,743,588	2,346,400,000	25,364,143,588	23,745,672,310	2,346,400,000	26,092,072,310	727,928,722	-	727,928,722	2.9
0714000 General Administration Planning and Support Services	3,334,975,425	238,100,000	3,573,075,425	3,858,075,425	238,100,000	4,096,175,425	523,100,000	-	523,100,000	14.6
0715000 Foreign Relation and Diplomacy	19,478,765,221	1,958,300,000	21,437,065,221	19,674,593,943	1,958,300,000	21,632,893,943	195,828,722	-	195,828,722	0.9
0741000 Economic and Commercial Diplomacy	47,931,976	-	47,931,976	47,931,976	-	47,931,976	-	-	-	-
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	156,070,966	150,000,000	306,070,966	165,070,966	150,000,000	315,070,966	9,000,000	-	9,000,000	2.9
1054 State Department for Diaspora Affairs										
Total Programmes	717,827,342	-	717,827,342	758,597,342	-	758,597,342	40,770,000	-	40,770,000	5.7
0752000 Management of Diaspora Affairs	717,827,342	-	717,827,342	758,597,342	-	758,597,342	40,770,000	-	40,770,000	5.7
1064 State Department for Technical Vocational Education and Training										
Total Programmes	35,408,430,497	7,836,323,214	43,244,753,711	43,766,420,154	7,281,623,214	51,048,043,368	8,357,989,657	(554,700,000)	7,803,289,657	18.0
0505000 Technical Vocational Education and Training	34,528,782,057	7,836,323,214	42,365,105,271	42,593,902,057	7,281,623,214	49,875,525,271	8,065,120,000	(554,700,000)	7,510,420,000	17.7
0507000 Youth Training and Development	54,066,000	-	54,066,000	54,066,000	-	54,066,000	-	-	-	-
0508000 General Administration, Planning and Support Services	825,582,440	-	825,582,440	1,118,452,097	-	1,118,452,097	292,869,657	-	292,869,657	35.5
1065 State Department for Higher Education										
Total Programmes	140,953,021,967	2,781,974,265	143,734,996,232	156,422,209,069	4,991,974,265	161,414,183,334	15,469,187,102	2,210,000,000	17,679,187,102	12.3
0504000 University Education	140,652,426,397	2,781,974,265	143,434,400,662	156,073,182,266	4,991,974,265	161,065,156,531	15,420,755,869	2,210,000,000	17,630,755,869	12.3
0508000 General Administration, Planning and Support Services	300,595,570	-	300,595,570	349,026,803	-	349,026,803	48,431,233	-	48,431,233	16.1
1066 State Department for Basic Education										
Total Programmes	109,421,772,577	18,490,447,879	127,912,220,456	113,099,115,548	18,072,925,086	131,172,040,634	3,677,342,971	(417,522,793)	3,259,820,178	2.5

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2025/2026 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0501000 Primary Education	12,291,585,724	14,370,800,000	26,662,385,724	14,271,585,724	11,284,331,207	25,555,916,931	1,980,000,000	(3,086,468,793)	(1,106,468,793)	(4.1)
0502000 Secondary Education	81,946,836,085	4,094,647,879	86,041,483,964	79,826,836,085	6,763,593,879	86,590,429,964	(2,120,000,000)	2,668,946,000	548,946,000	0.6
0503000 Quality Assurance and Standards	9,949,676,992	25,000,000	9,974,676,992	12,999,676,992	25,000,000	13,024,676,992	3,050,000,000	-	3,050,000,000	30.6
0508000 General Administration, Planning and Support Services	5,233,673,776	-	5,233,673,776	6,001,016,747	-	6,001,016,747	767,342,971	-	767,342,971	14.7
1067 State Department for Science, Innovation and Research										
Total Programmes	992,865,404	-	992,865,404	1,069,556,501	-	1,069,556,501	76,691,097	-	76,691,097	7.7
0506000 Research, Science, Technology and Innovation	992,865,404	-	992,865,404	1,069,556,501	-	1,069,556,501	76,691,097	-	76,691,097	7.7
1071 The National Treasury										
Total Programmes	64,379,788,911	42,499,592,652	106,879,381,563	90,522,736,386	39,062,348,668	129,585,085,054	26,142,947,475	(3,437,243,984)	22,705,703,491	21.2
0717000 General Administration Planning and Support Services	55,261,075,113	2,178,000,000	57,439,075,113	77,008,577,496	6,449,946,483	83,458,523,979	21,747,502,383	4,271,946,483	26,019,448,866	45.3
0718000 Public Financial Management	6,943,764,153	24,713,592,652	31,657,356,805	9,054,109,245	20,799,402,185	29,853,511,430	2,110,345,092	(3,914,190,467)	(1,803,845,375)	(5.7)
0719000 Economic and Financial Policy Formulation and Management	1,546,705,645	15,608,000,000	17,154,705,645	3,831,805,645	11,813,000,000	15,644,805,645	2,285,100,000	(3,795,000,000)	(1,509,900,000)	(8.8)
0720000 Market Competition	628,244,000	-	628,244,000	628,244,000	-	628,244,000	-	-	-	-
1072 State Department for Economic Planning										
Total Programmes	3,679,517,533	59,360,111,950	63,039,629,483	4,432,772,754	62,210,963,082	66,643,735,836	753,255,221	2,850,851,132	3,604,106,353	5.7
0771000 Monitoring and Evaluation Services	168,358,922	6,000,000	174,358,922	168,358,922	106,000,000	274,358,922	-	100,000,000	100,000,000	57.4
0707000 National Statistical Information Services	1,058,210,000	399,520,000	1,457,730,000	1,058,210,000	2,985,068,247	4,043,278,247	-	2,585,548,247	2,585,548,247	177.4
0709000 General Administration Planning and Support Services	396,228,621	-	396,228,621	862,308,842	-	862,308,842	466,080,221	-	466,080,221	117.6
0774000 Macro-economic Policy, National Planning and Research	1,337,283,504	16,863,803	1,354,147,307	1,327,383,504	242,166,688	1,569,550,192	(9,900,000)	225,302,885	215,402,885	15.9
0775000 Sectoral & Intergovernmental Development Planning Coordination	719,436,486	58,937,728,147	59,657,164,633	1,016,511,486	58,877,728,147	59,894,239,633	297,075,000	(60,000,000)	237,075,000	0.4
1073 State Department for Public Investments and Assets Management										

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2025/2026 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	3,172,299,815	736,000,000	3,908,299,815	3,873,106,245	736,000,000	4,609,106,245	700,806,430	-	700,806,430	17.9
0718000 Public Financial Management	3,172,299,815	736,000,000	3,908,299,815	3,873,106,245	736,000,000	4,609,106,245	700,806,430	-	700,806,430	17.9
1082 State Department for Medical Services										
Total Programmes	84,017,293,491	21,936,068,600	105,953,362,091	93,491,104,178	33,653,673,817	127,144,777,995	9,473,810,687	11,717,605,217	21,191,415,904	20.0
0402000 National Referral & Specialized Services	48,669,202,964	6,449,000,000	55,118,202,964	50,306,202,964	9,486,605,217	59,792,808,181	1,637,000,000	3,037,605,217	4,674,605,217	8.5
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	1,633,961,361	15,267,068,600	16,901,029,961	5,783,961,361	23,907,068,600	29,691,029,961	4,150,000,000	8,640,000,000	12,790,000,000	75.7
0411000 Health Research and Innovations	2,942,626,000	220,000,000	3,162,626,000	3,073,126,000	260,000,000	3,333,126,000	130,500,000	40,000,000	170,500,000	5.4
0412000 General Administration	30,771,503,166	-	30,771,503,166	34,327,813,853	-	34,327,813,853	3,556,310,687	-	3,556,310,687	11.6
1083 State Department for Public Health and Professional Standards										
Total Programmes	26,590,977,650	5,561,191,767	32,152,169,417	33,522,554,125	4,202,022,823	37,724,576,948	6,931,576,475	(1,359,168,944)	5,572,407,531	17.3
0406000 Preventive and Promotive Health Services	5,802,954,364	4,346,191,767	10,149,146,131	6,492,766,703	2,617,022,823	9,109,789,526	689,812,339	(1,729,168,944)	(1,039,356,605)	(10.2)
0407000 Health Resources Development and Innovation	13,985,508,015	1,165,000,000	15,150,508,015	19,488,296,016	1,535,000,000	21,023,296,016	5,502,788,001	370,000,000	5,872,788,001	38.8
0408000 Health Policy, Standards and Regulations	4,327,509,738	50,000,000	4,377,509,738	4,442,009,738	50,000,000	4,492,009,738	114,500,000	-	114,500,000	2.6
0412000 General Administration	2,475,005,533	-	2,475,005,533	3,099,481,668	-	3,099,481,668	624,476,135	-	624,476,135	25.2
1091 State Department for Roads										
Total Programmes	71,541,304,200	150,253,219,469	221,794,523,669	71,628,311,335	182,745,103,248	254,373,414,583	87,007,135	32,491,883,779	32,578,890,914	14.7
0202000 Road Transport	71,541,304,200	150,253,219,469	221,794,523,669	71,628,311,335	182,745,103,248	254,373,414,583	87,007,135	32,491,883,779	32,578,890,914	14.7
1092 State Department for Transport										
Total Programmes	7,121,787,056	40,334,236,808	47,456,023,864	6,833,234,006	61,200,074,734	68,033,308,740	(288,553,050)	20,865,837,926	20,577,284,876	43.4
0201000 General Administration, Planning and Support Services	1,628,064,459	2,404,327,461	4,032,391,920	1,535,977,991	2,119,327,461	3,655,305,452	(92,086,468)	(285,000,000)	(377,086,468)	(9.4)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2025/2026 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0203000 Rail Transport	607,088,848	36,509,443,854	37,116,532,702	608,021,481	51,214,281,780	51,822,303,261	932,633	14,704,837,926	14,705,770,559	39.6
0204000 Marine Transport	15,881,139	450,000,000	465,881,139	16,781,924	7,400,000,000	7,416,781,924	900,785	6,950,000,000	6,950,900,785	1,492.0
0216000 Road Safety	4,870,752,610	970,465,493	5,841,218,103	4,672,452,610	466,465,493	5,138,918,103	(198,300,000)	(504,000,000)	(702,300,000)	(12.0)
1093 State Department for Shipping and Maritime Affairs										
Total Programmes	3,458,782,223	2,224,602,460	5,683,384,683	3,628,867,961	2,624,602,460	6,253,470,421	170,085,738	400,000,000	570,085,738	10.0
0220000 Shipping and Maritime Affairs	3,458,782,223	2,224,602,460	5,683,384,683	3,628,867,961	2,624,602,460	6,253,470,421	170,085,738	400,000,000	570,085,738	10.0
1094 State Department for Housing & Urban Development										
Total Programmes	7,099,440,317	116,729,355,362	123,828,795,679	6,926,100,586	140,986,551,477	147,912,652,063	(173,339,731)	24,257,196,115	24,083,856,384	19.4
0102000 Housing Development and Human Settlement	4,734,092,919	103,061,904,661	107,795,997,580	4,527,329,848	128,219,100,776	132,746,430,624	(206,763,071)	25,157,196,115	24,950,433,044	23.1
0105000 Urban and Metropolitan Development	1,773,762,774	13,667,450,701	15,441,213,475	1,807,186,114	12,767,450,701	14,574,636,815	33,423,340	(900,000,000)	(866,576,660)	(5.6)
0106000 General Administration Planning and Support Services	591,584,624	-	591,584,624	591,584,624	-	591,584,624	-	-	-	-
1095 State Department for Public Works										
Total Programmes	3,691,723,471	753,000,000	4,444,723,471	4,045,131,249	813,000,000	4,858,131,249	353,407,778	60,000,000	413,407,778	9.3
0103000 Government Buildings	645,325,949	454,000,000	1,099,325,949	672,133,727	454,000,000	1,126,133,727	26,807,778	-	26,807,778	2.4
0104000 Coastline Infrastructure and Pedestrian Access	102,817,373	249,000,000	351,817,373	107,217,373	309,000,000	416,217,373	4,400,000	60,000,000	64,400,000	18.3
0106000 General Administration Planning and Support Services	355,113,929	-	355,113,929	425,513,929	-	425,513,929	70,400,000	-	70,400,000	19.8
0218000 Regulation and Development of the Construction Industry	2,588,466,220	50,000,000	2,638,466,220	2,840,266,220	50,000,000	2,890,266,220	251,800,000	-	251,800,000	9.5
1097 State Department for Aviation and Aerospace Development										
Total Programmes	14,156,359,225	358,805,330	14,515,164,555	14,359,440,049	652,805,330	15,012,245,379	203,080,824	294,000,000	497,080,824	3.4
0205000 Air Transport	14,156,359,225	358,805,330	14,515,164,555	14,359,440,049	652,805,330	15,012,245,379	203,080,824	294,000,000	497,080,824	3.4
1104 State Department for Irrigation										

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2025/2026 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	955,216,610	6,593,175,736	7,548,392,346	1,130,673,973	10,934,571,601	12,065,245,574	175,457,363	4,341,395,865	4,516,853,228	59.8
1014000 Irrigation and Land Reclamation	761,442,210	6,348,175,736	7,109,617,946	903,579,849	9,395,030,925	10,298,610,774	142,137,639	3,046,855,189	3,188,992,828	44.9
1022000 Water Harvesting and Storage for Irrigation	20,860,560	245,000,000	265,860,560	20,860,560	1,539,540,676	1,560,401,236	-	1,294,540,676	1,294,540,676	486.9
1023000 General Administration, Planning and Support Services	172,913,840	-	172,913,840	206,233,564	-	206,233,564	33,319,724	-	33,319,724	19.3
1109 State Department for Water & Sanitation										
Total Programmes	6,777,942,945	47,176,376,232	53,954,319,177	8,496,042,945	49,537,575,232	58,033,618,177	1,718,100,000	2,361,199,000	4,079,299,000	7.6
1001000 General Administration, Planning and Support Services	723,853,960	115,000,000	838,853,960	751,853,960	115,000,000	866,853,960	28,000,000	-	28,000,000	3.3
1004000 Water Resources Management	2,041,153,385	14,437,000,000	16,478,153,385	2,061,153,385	10,878,897,000	12,940,050,385	20,000,000	(3,558,103,000)	(3,538,103,000)	(21.5)
1017000 Water and Sewerage Infrastructure Development	3,640,735,600	31,080,475,017	34,721,210,617	5,310,835,600	32,340,475,017	37,651,310,617	1,670,100,000	1,260,000,000	2,930,100,000	8.4
1015000 Water Storage and Flood Control	372,200,000	1,543,901,215	1,916,101,215	372,200,000	6,203,203,215	6,575,403,215	-	4,659,302,000	4,659,302,000	243.2
1112 State Department for Lands and Physical Planning										
Total Programmes	5,780,168,880	4,982,390,000	10,762,558,880	5,606,974,348	7,701,590,000	13,308,564,348	(173,194,532)	2,719,200,000	2,546,005,468	23.7
0101000 Land Policy and Planning	4,368,428,278	3,960,090,000	8,328,518,278	4,274,233,746	6,820,090,000	11,094,323,746	(94,194,532)	2,860,000,000	2,765,805,468	33.2
0121000 Land Information Management	71,011,382	1,022,300,000	1,093,311,382	71,011,382	881,500,000	952,511,382	-	(140,800,000)	(140,800,000)	(12.9)
0122000 General Administration, Planning and Support Services	1,340,729,220	-	1,340,729,220	1,261,729,220	-	1,261,729,220	(79,000,000)	-	(79,000,000)	(5.9)
1122 State Department for Information Communication Technology & Digital Economy										
Total Programmes	3,553,589,165	12,635,200,631	16,188,789,796	3,627,927,301	8,587,200,631	12,215,127,932	74,338,136	(4,048,000,000)	(3,973,661,864)	(24.5)
0207000 General Administration Planning and Support Services	403,428,424	-	403,428,424	410,428,424	-	410,428,424	7,000,000	-	7,000,000	1.7
0210000 ICT Infrastructure Development	1,171,330,000	11,920,014,293	13,091,344,293	1,264,330,000	7,869,933,965	9,134,263,965	93,000,000	(4,050,080,328)	(3,957,080,328)	(30.2)
0217000 E-Government Services	1,978,830,741	715,186,338	2,694,017,079	1,953,168,877	717,266,666	2,670,435,543	(25,661,864)	2,080,328	(23,581,536)	(0.9)
1123 State Department for Broadcasting & Telecommunications										

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2025/2026 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	6,197,161,772	356,045,289	6,553,207,061	6,090,206,768	325,278,110	6,415,484,878	(106,955,004)	(30,767,179)	(137,722,183)	(2.1)
0207000 General Administration Planning and Support Services	238,687,995	-	238,687,995	303,431,583	-	303,431,583	64,743,588	-	64,743,588	27.1
0208000 Information And Communication Services	5,682,084,777	322,372,789	6,004,457,566	5,510,386,185	291,605,610	5,801,991,795	(171,698,592)	(30,767,179)	(202,465,771)	(3.4)
0209000 Mass Media Skills Development	276,389,000	33,672,500	310,061,500	276,389,000	33,672,500	310,061,500	-	-	-	-
1132 State Department for Sports										
Total Programmes	1,626,760,837	15,835,000,000	17,461,760,837	5,652,660,675	19,511,000,000	25,163,660,675	4,025,899,838	3,676,000,000	7,701,899,838	44.1
0901000 Sports	1,626,760,837	15,835,000,000	17,461,760,837	5,652,660,675	19,511,000,000	25,163,660,675	4,025,899,838	3,676,000,000	7,701,899,838	44.1
1134 State Department for Culture, The Arts and Heritage										
Total Programmes	2,772,596,128	812,980,000	3,585,576,128	2,999,569,160	211,980,000	3,211,549,160	226,973,032	(601,000,000)	(374,026,968)	(10.4)
0902000 Culture/ Heritage	1,642,365,951	131,000,000	1,773,365,951	1,925,338,983	85,000,000	2,010,338,983	282,973,032	(46,000,000)	236,973,032	13.4
0903000 The Arts	253,988,394	500,000,000	753,988,394	238,988,394	40,000,000	278,988,394	(15,000,000)	(460,000,000)	(475,000,000)	(63.0)
0904000 Library Services	467,782,190	145,000,000	612,782,190	435,782,190	-	435,782,190	(32,000,000)	(145,000,000)	(177,000,000)	(28.9)
0905000 General Administration, Planning and Support Services	136,302,915	-	136,302,915	148,302,915	-	148,302,915	12,000,000	-	12,000,000	8.8
0916000 Public Records Mangement	124,156,678	36,980,000	161,136,678	190,156,678	86,980,000	277,136,678	66,000,000	50,000,000	116,000,000	72.0
0917000 Lottery Control, Licensing and Regulations	148,000,000	-	148,000,000	61,000,000	-	61,000,000	(87,000,000)	-	(87,000,000)	(58.8)
1135 State Department for Youth Affairs and Creative Economy										
Total Programmes	2,228,613,305	2,672,428,825	4,901,042,130	2,892,252,840	1,286,276,325	4,178,529,165	663,639,535	(1,386,152,500)	(722,512,965)	(14.7)
0221000 Film Development Services	811,153,224	454,700,000	1,265,853,224	833,153,224	34,700,000	867,853,224	22,000,000	(420,000,000)	(398,000,000)	(31.4)
0711000 Youth Empowerment Services	162,801,955	481,422,367	644,224,322	352,801,955	259,769,867	612,571,822	190,000,000	(221,652,500)	(31,652,500)	(4.9)
0748000 Youth Development Services	661,689,739	1,736,306,458	2,397,996,197	776,689,739	991,806,458	1,768,496,197	115,000,000	(744,500,000)	(629,500,000)	(26.3)
0749000 General Administration, Planning and Support Services	592,968,387	-	592,968,387	929,607,922	-	929,607,922	336,639,535	-	336,639,535	56.8

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2025/2026 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1152 State Department for Energy										
Total Programmes	11,987,884,528	51,485,912,644	63,473,797,172	12,270,628,638	50,357,369,823	62,627,998,461	282,744,110	(1,128,542,821)	(845,798,711)	(1.3)
0211000 General Administration Planning and Support Services	369,689,749	280,000,000	649,689,749	373,382,331	630,000,000	1,003,382,331	3,692,582	350,000,000	353,692,582	54.4
0212000 Power Generation	2,337,502,298	10,507,891,458	12,845,393,756	2,599,013,826	9,237,891,458	11,836,905,284	261,511,528	(1,270,000,000)	(1,008,488,472)	(7.9)
0213000 Power Transmission and Distribution	9,220,416,289	38,659,360,539	47,879,776,828	9,230,236,289	38,662,178,811	47,892,415,100	9,820,000	2,818,272	12,638,272	0.0
0214000 Alternative Energy Technologies	60,276,192	2,038,660,647	2,098,936,839	67,996,192	1,827,299,554	1,895,295,746	7,720,000	(211,361,093)	(203,641,093)	(9.7)
1162 State Department for Livestock Development										
Total Programmes	5,035,409,832	5,076,058,633	10,111,468,465	6,295,554,850	7,330,558,633	13,626,113,483	1,260,145,018	2,254,500,000	3,514,645,018	34.8
0112000 Livestock Resources Management and Development	5,035,409,832	5,076,058,633	10,111,468,465	6,295,554,850	7,330,558,633	13,626,113,483	1,260,145,018	2,254,500,000	3,514,645,018	34.8
1166 State Department for the Blue Economy and Fisheries										
Total Programmes	2,998,201,290	5,231,727,099	8,229,928,389	3,585,075,164	7,563,727,099	11,148,802,263	586,873,874	2,332,000,000	2,918,873,874	35.5
0111000 Fisheries Development and Management	2,741,388,635	5,231,727,099	7,973,115,734	2,921,388,635	7,563,727,099	10,485,115,734	180,000,000	2,332,000,000	2,512,000,000	31.5
0117000 General Administration, Planning and Support Services	199,693,874	-	199,693,874	236,567,748	-	236,567,748	36,873,874	-	36,873,874	18.5
0118000 Development and Coordination of the Blue Economy	57,118,781	-	57,118,781	427,118,781	-	427,118,781	370,000,000	-	370,000,000	647.8
1169 State Department for Agriculture										
Total Programmes	17,792,712,489	32,151,811,411	49,944,523,900	24,351,719,705	48,864,911,411	73,216,631,116	6,559,007,216	16,713,100,000	23,272,107,216	46.6
0107000 General Administration Planning and Support Services	8,643,889,041	11,035,000,000	19,678,889,041	14,834,453,604	24,114,000,000	38,948,453,604	6,190,564,563	13,079,000,000	19,269,564,563	97.9
0108000 Crop Development and Management	4,087,181,628	20,316,811,411	24,403,993,039	3,945,624,281	24,229,911,411	28,175,535,692	(141,557,347)	3,913,100,000	3,771,542,653	15.5
0109000 Agribusiness and Information Management	133,161,706	800,000,000	933,161,706	133,161,706	471,000,000	604,161,706	-	(329,000,000)	(329,000,000)	(35.3)
0120000 Agricultural Research & Development	4,928,480,114	-	4,928,480,114	5,438,480,114	50,000,000	5,488,480,114	510,000,000	50,000,000	560,000,000	11.4
1173 State Department for Cooperatives										

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2025/2026 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	5,877,611,907	1,471,377,900	7,348,989,807	5,914,111,907	3,371,377,900	9,285,489,807	36,500,000	1,900,000,000	1,936,500,000	26.4
0304000 Cooperative Development and Management	5,877,611,907	1,471,377,900	7,348,989,807	5,914,111,907	3,371,377,900	9,285,489,807	36,500,000	1,900,000,000	1,936,500,000	26.4
1174 State Department for Trade										
Total Programmes	3,984,058,752	369,845,500	4,353,904,252	5,083,018,276	299,845,500	5,382,863,776	1,098,959,524	(70,000,000)	1,028,959,524	23.6
0310000 Fair Trade Practices And Compliance of Standards	192,341,760	70,000,000	262,341,760	192,341,760	-	192,341,760	-	(70,000,000)	(70,000,000)	(26.7)
0311000 International Trade Development and Promotion	1,405,447,213	-	1,405,447,213	1,711,861,135	-	1,711,861,135	306,413,922	-	306,413,922	21.8
0312000 General Administration, Planning and Support Services	362,397,577	-	362,397,577	403,897,577	-	403,897,577	41,500,000	-	41,500,000	11.5
0325000 Domestic Trade and Regulation	2,023,872,202	299,845,500	2,323,717,702	2,774,917,804	299,845,500	3,074,763,304	751,045,602	-	751,045,602	32.3
1175 State Department for Industry										
Total Programmes	3,579,771,091	5,822,254,000	9,402,025,091	4,734,237,400	5,690,083,310	10,424,320,710	1,154,466,309	(132,170,690)	1,022,295,619	10.9
0301000 General Administration Planning and Support Services	752,574,001	-	752,574,001	815,336,806	-	815,336,806	62,762,805	-	62,762,805	8.3
0320000 Industrial Promotion and Development	1,770,730,090	4,892,254,000	6,662,984,090	2,600,730,090	4,997,654,000	7,598,384,090	830,000,000	105,400,000	935,400,000	14.0
0321000 Standards and Quality Infrastructure & Research	1,056,467,000	930,000,000	1,986,467,000	1,318,170,504	692,429,310	2,010,599,814	261,703,504	(237,570,690)	24,132,814	1.2
1176 State Department for Micro, Small and Medium Enterprises Development										
Total Programmes	2,031,710,575	3,061,779,500	5,093,490,075	2,256,998,263	5,994,579,500	8,251,577,763	225,287,688	2,932,800,000	3,158,087,688	62.0
0316000 Promotion and Development of MSMEs	880,589,972	2,711,779,500	3,592,369,472	969,016,368	5,589,579,500	6,558,595,868	88,426,396	2,877,800,000	2,966,226,396	82.6
0317000 Product and Market Development for MSMEs	513,419,043	-	513,419,043	653,680,335	55,000,000	708,680,335	140,261,292	55,000,000	195,261,292	38.0
0318000 Digitization and Financial Inclusion for MSMEs	335,630,000	350,000,000	685,630,000	335,630,000	350,000,000	685,630,000	-	-	-	-
0319000 General Administration, Planning and Support Services	302,071,560	-	302,071,560	298,671,560	-	298,671,560	(3,400,000)	-	(3,400,000)	(1.1)
1177 State Department for Investment Promotion										
Total Programmes	1,451,437,200	2,061,026,000	3,512,463,200	1,612,111,370	3,261,026,000	4,873,137,370	160,674,170	1,200,000,000	1,360,674,170	38.7

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2025/2026 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0322000 Investment Development and Promotion	1,451,437,200	2,061,026,000	3,512,463,200	1,612,111,370	3,261,026,000	4,873,137,370	160,674,170	1,200,000,000	1,360,674,170	38.7
1184 State Department for Labour and Skills Development										
Total Programmes	4,295,205,739	768,601,830	5,063,807,569	4,986,186,400	852,601,830	5,838,788,230	690,980,661	84,000,000	774,980,661	15.3
0910000 General Administration Planning and Support Services	474,949,743	-	474,949,743	739,410,174	84,000,000	823,410,174	264,460,431	84,000,000	348,460,431	73.4
0906000 Labour, Employment and Safety Services	1,174,739,850	211,637,230	1,386,377,080	1,569,164,757	212,601,830	1,781,766,587	394,424,907	964,600	395,389,507	28.5
0907000 Manpower Development, Industrial Skills & Productivity Management	2,645,516,146	556,964,600	3,202,480,746	2,677,611,469	556,000,000	3,233,611,469	32,095,323	(964,600)	31,130,723	1.0
1185 State Department for Social Protection and Senior Citizens Affairs										
Total Programmes	29,132,888,798	187,130,780	29,320,019,578	33,284,872,382	207,360,780	33,492,233,162	4,151,983,584	20,230,000	4,172,213,584	14.2
0908000 Social Development and Children Services	1,625,460,344	39,000,000	1,664,460,344	1,974,917,271	49,230,000	2,024,147,271	349,456,927	10,230,000	359,686,927	21.6
0909000 National Social Safety Net	27,147,459,714	148,130,780	27,295,590,494	30,880,349,431	158,130,780	31,038,480,211	3,732,889,717	10,000,000	3,742,889,717	13.7
0914000 General Administration, Planning and Support Services	359,968,740	-	359,968,740	429,605,680	-	429,605,680	69,636,940	-	69,636,940	19.3
1186 State Department for Children Services										
Total Programmes	12,074,076,294	244,000,000	12,318,076,294	11,941,011,616	183,630,000	12,124,641,616	(133,064,678)	(60,370,000)	(193,434,678)	(1.6)
0908000 Social Development and Children Services	2,606,067,741	244,000,000	2,850,067,741	2,330,303,063	183,630,000	2,513,933,063	(275,764,678)	(60,370,000)	(336,134,678)	(11.8)
0909000 National Social Safety Net	9,310,736,000	-	9,310,736,000	9,310,736,000	-	9,310,736,000	-	-	-	-
0914000 General Administration, Planning and Support Services	157,272,553	-	157,272,553	299,972,553	-	299,972,553	142,700,000	-	142,700,000	90.7
1192 State Department for Mining										
Total Programmes	1,363,413,476	267,171,968	1,630,585,444	2,193,541,987	267,171,968	2,460,713,955	830,128,511	-	830,128,511	50.9
1007000 General Administration Planning and Support Services	375,099,462	-	375,099,462	483,967,973	-	483,967,973	108,868,511	-	108,868,511	29.0
1009000 Mineral Resources Management	617,757,910	71,190,000	688,947,910	1,054,757,910	41,190,000	1,095,947,910	437,000,000	(30,000,000)	407,000,000	59.1

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2025/2026 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1021000 Geological Survey and Geoinformation Management	370,556,104	195,981,968	566,538,072	654,816,104	225,981,968	880,798,072	284,260,000	30,000,000	314,260,000	55.5
1193 State Department for Petroleum										
Total Programmes	25,378,400,000	5,311,000,000	30,689,400,000	25,030,336,525	5,291,000,000	30,321,336,525	(348,063,475)	(20,000,000)	(368,063,475)	(1.2)
0215000 Exploration and Distribution of Oil and Gas	25,378,400,000	5,311,000,000	30,689,400,000	25,030,336,525	5,291,000,000	30,321,336,525	(348,063,475)	(20,000,000)	(368,063,475)	(1.2)
1202 State Department for Tourism										
Total Programmes	11,525,438,141	5,010,000,000	16,535,438,141	11,758,465,185	5,210,000,000	16,968,465,185	233,027,044	200,000,000	433,027,044	2.6
0313000 Tourism Promotion and Marketing	809,736,000	584,000,000	1,393,736,000	1,069,236,000	584,000,000	1,653,236,000	259,500,000	-	259,500,000	18.6
0314000 Tourism Product Development and Diversification	10,472,598,319	4,386,000,000	14,858,598,319	10,422,598,319	4,586,000,000	15,008,598,319	(50,000,000)	200,000,000	150,000,000	1.0
0315000 General Administration, Planning and Support Services	243,103,822	40,000,000	283,103,822	266,630,866	40,000,000	306,630,866	23,527,044	-	23,527,044	8.3
1203 State Department for Wildlife										
Total Programmes	11,955,504,637	2,404,080,668	14,359,585,305	13,565,797,441	3,529,080,668	17,094,878,109	1,610,292,804	1,125,000,000	2,735,292,804	19.0
1019000 Wildlife Conservation and Management	11,955,504,637	2,404,080,668	14,359,585,305	13,565,797,441	3,529,080,668	17,094,878,109	1,610,292,804	1,125,000,000	2,735,292,804	19.0
1212 State Department for Gender and Affirmative Action										
Total Programmes	2,015,151,049	4,328,949,404	6,344,100,453	1,666,159,992	4,633,355,549	6,299,515,541	(348,991,057)	304,406,145	(44,584,912)	(0.7)
0911000 Community Development	940,810,000	4,000,000,000	4,940,810,000	470,810,000	4,484,406,145	4,955,216,145	(470,000,000)	484,406,145	14,406,145	0.3
0912000 Gender Empowerment	832,961,098	328,949,404	1,161,910,502	927,961,098	148,949,404	1,076,910,502	95,000,000	(180,000,000)	(85,000,000)	(7.3)
0913000 General Administration, Planning and Support Services	241,379,951	-	241,379,951	267,388,894	-	267,388,894	26,008,943	-	26,008,943	10.8
1213 State Department for Public Service and Human Capital Development										
Total Programmes	19,752,441,153	1,856,405,740	21,608,846,893	22,056,139,995	2,024,182,111	24,080,322,106	2,303,698,842	167,776,371	2,471,475,213	11.4
0710000 Public Service Transformation	8,299,885,158	1,741,405,740	10,041,290,898	10,318,378,504	1,909,182,111	12,227,560,615	2,018,493,346	167,776,371	2,186,269,717	21.8
0709000 General Administration Planning and Support Services	1,602,842,236	-	1,602,842,236	1,618,047,732	-	1,618,047,732	15,205,496	-	15,205,496	0.9

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2025/2026 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0747000 National Youth Service	9,849,713,759	115,000,000	9,964,713,759	10,119,713,759	115,000,000	10,234,713,759	270,000,000	-	270,000,000	2.7
1221 State Department for East African Community Affairs										
Total Programmes	1,034,727,960	-	1,034,727,960	1,146,235,139	-	1,146,235,139	111,507,179	-	111,507,179	10.8
0305000 East African Affairs and Regional Integration	1,034,727,960	-	1,034,727,960	1,146,235,139	-	1,146,235,139	111,507,179	-	111,507,179	10.8
1252 State Law Office										
Total Programmes	5,086,796,345	300,000,000	5,386,796,345	5,115,845,730	300,000,000	5,415,845,730	29,049,385	-	29,049,385	0.5
0606000 Legal Services	4,336,618,984	50,000,000	4,386,618,984	4,364,118,984	50,000,000	4,414,118,984	27,500,000	-	27,500,000	0.6
0609000 General Administration, Planning and Support Services	750,177,361	250,000,000	1,000,177,361	751,726,746	250,000,000	1,001,726,746	1,549,385	-	1,549,385	0.2
1253 State Department for Justice Human Rights and Constitutional Affairs										
Total Programmes	1,020,442,234	-	1,020,442,234	1,063,722,234	-	1,063,722,234	43,280,000	-	43,280,000	4.2
0607000 Governance, Legal Training and Constitutional Affairs	1,020,442,234	-	1,020,442,234	1,063,722,234	-	1,063,722,234	43,280,000	-	43,280,000	4.2
1261 The Judiciary										
Total Programmes	25,237,400,000	1,700,000,000	26,937,400,000	25,637,400,000	1,513,258,328	27,150,658,328	400,000,000	(186,741,672)	213,258,328	0.8
0610000 Dispensation of Justice	25,237,400,000	1,700,000,000	26,937,400,000	25,637,400,000	1,513,258,328	27,150,658,328	400,000,000	(186,741,672)	213,258,328	0.8
1271 Ethics and Anti-Corruption Commission										
Total Programmes	4,319,962,694	180,000,000	4,499,962,694	4,358,500,694	180,000,000	4,538,500,694	38,538,000	-	38,538,000	0.9
0611000 Ethics and Anti-Corruption	4,319,962,694	180,000,000	4,499,962,694	4,358,500,694	180,000,000	4,538,500,694	38,538,000	-	38,538,000	0.9
1281 National Intelligence Service										
Total Programmes	51,447,229,480	-	51,447,229,480	61,447,229,480	-	61,447,229,480	10,000,000,000	-	10,000,000,000	19.4
0804000 National Security Intelligence	51,447,229,480	-	51,447,229,480	61,447,229,480	-	61,447,229,480	10,000,000,000	-	10,000,000,000	19.4
1291 Office of the Director of Public Prosecutions										

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2025/2026 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	4,395,631,922	86,000,000	4,481,631,922	5,560,227,372	286,000,000	5,846,227,372	1,164,595,450	200,000,000	1,364,595,450	30.4
0612000 Public Prosecution Services	4,395,631,922	86,000,000	4,481,631,922	5,560,227,372	286,000,000	5,846,227,372	1,164,595,450	200,000,000	1,364,595,450	30.4
1311 Office of the Registrar of Political Parties										
Total Programmes	2,486,991,519	-	2,486,991,519	3,056,967,519	-	3,056,967,519	569,976,000	-	569,976,000	22.9
0614000 Registration, Regulation and Funding of Political Parties	2,486,991,519	-	2,486,991,519	3,056,967,519	-	3,056,967,519	569,976,000	-	569,976,000	22.9
1321 Witness Protection Agency										
Total Programmes	841,206,825	-	841,206,825	791,206,825	-	791,206,825	(50,000,000)	-	(50,000,000)	(5.9)
0615000 Witness Protection	841,206,825	-	841,206,825	791,206,825	-	791,206,825	(50,000,000)	-	(50,000,000)	(5.9)
1331 State Department for Environment & Climate Change										
Total Programmes	3,894,894,324	1,934,702,439	5,829,596,763	4,142,148,200	1,703,702,439	5,845,850,639	247,253,876	(231,000,000)	16,253,876	0.3
1002000 Environment Management and Protection	2,036,173,615	1,705,702,439	3,741,876,054	2,122,373,615	1,474,702,439	3,597,076,054	86,200,000	(231,000,000)	(144,800,000)	(3.9)
1010000 General Administration, Planning and Support Services	486,170,110	-	486,170,110	509,785,088	-	509,785,088	23,614,978	-	23,614,978	4.9
1012000 Meteorological Services	1,372,550,599	229,000,000	1,601,550,599	1,509,989,497	229,000,000	1,738,989,497	137,438,898	-	137,438,898	8.6
1332 State Department for Forestry										
Total Programmes	8,932,168,653	3,612,041,057	12,544,209,710	11,087,544,588	6,462,041,057	17,549,585,645	2,155,375,935	2,850,000,000	5,005,375,935	39.9
1018000 Forests Development, Management and Conservation	8,761,741,680	3,612,041,057	12,373,782,737	10,823,741,680	6,462,041,057	17,285,782,737	2,062,000,000	2,850,000,000	4,912,000,000	39.7
1024000 Agroforestry and Commercial Forestry Development	15,295,289	-	15,295,289	15,295,289	-	15,295,289	-	-	-	-
1025000 General Administration, Planning and Support Services	155,131,684	-	155,131,684	248,507,619	-	248,507,619	93,375,935	-	93,375,935	60.2
2011 Kenya National Commission on Human Rights										
Total Programmes	530,334,902	-	530,334,902	521,334,902	-	521,334,902	(9,000,000)	-	(9,000,000)	(1.7)
0616000 Protection and Promotion of Human Rights	530,334,902	-	530,334,902	521,334,902	-	521,334,902	(9,000,000)	-	(9,000,000)	(1.7)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2025/2026 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
2021 National Land Commission										
Total Programmes	2,803,230,215	556,104,101	3,359,334,316	5,553,230,215	556,104,101	6,109,334,316	2,750,000,000	-	2,750,000,000	81.9
0119000 Land Administration and Management	2,803,230,215	556,104,101	3,359,334,316	5,553,230,215	556,104,101	6,109,334,316	2,750,000,000	-	2,750,000,000	81.9
2031 Independent Electoral and Boundaries Commission										
Total Programmes	9,302,347,536	30,000,000	9,332,347,536	12,980,293,313	30,000,000	13,010,293,313	3,677,945,777	-	3,677,945,777	39.4
0617000 Management of Electoral Processes	9,302,347,536	30,000,000	9,332,347,536	12,980,293,313	30,000,000	13,010,293,313	3,677,945,777	-	3,677,945,777	39.4
2041 Parliamentary Service Commission										
Total Programmes	2,839,865,359	-	2,839,865,359	2,869,865,359	-	2,869,865,359	30,000,000	-	30,000,000	1.1
0765000 General Administration Planning and Support Services	2,583,865,359	-	2,583,865,359	2,631,865,359	-	2,631,865,359	48,000,000	-	48,000,000	1.9
0766000 Human Resources Management and Development	256,000,000	-	256,000,000	238,000,000	-	238,000,000	(18,000,000)	-	(18,000,000)	(7.0)
2042 National Assembly										
Total Programmes	28,568,556,038	-	28,568,556,038	28,928,556,038	-	28,928,556,038	360,000,000	-	360,000,000	1.3
0721000 National Legislation, Representation and Oversight	28,568,556,038	-	28,568,556,038	28,928,556,038	-	28,928,556,038	360,000,000	-	360,000,000	1.3
2043 Parliamentary Joint Services										
Total Programmes	6,818,110,806	1,565,000,000	8,383,110,806	6,948,110,806	1,565,000,000	8,513,110,806	130,000,000	-	130,000,000	1.6
0723000 General Administration, Planning and Support Services	6,594,110,806	1,565,000,000	8,159,110,806	6,724,110,806	1,565,000,000	8,289,110,806	130,000,000	-	130,000,000	1.6
0746000 Legislative Training Research & Knowledge Management	224,000,000	-	224,000,000	224,000,000	-	224,000,000	-	-	-	-
2044 Senate										
Total Programmes	8,199,167,797	-	8,199,167,797	8,379,167,797	-	8,379,167,797	180,000,000	-	180,000,000	2.2
0767000 Senate Legislation and Oversight	3,270,000,000	-	3,270,000,000	3,255,450,000	-	3,255,450,000	(14,550,000)	-	(14,550,000)	(0.4)
0768000 Senate Representation, Liaison & Intergovernmental Relations	2,131,000,000	-	2,131,000,000	2,168,550,000	-	2,168,550,000	37,550,000	-	37,550,000	1.8

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2025/2026 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0769000 General Administration Planning and Support Services	2,798,167,797	-	2,798,167,797	2,955,167,797	-	2,955,167,797	157,000,000	-	157,000,000	5.6
2051 Judicial Service Commission										
Total Programmes	842,410,000	-	842,410,000	940,710,000	-	940,710,000	98,300,000	-	98,300,000	11.7
0619000 Judicial Oversight	842,410,000	-	842,410,000	940,710,000	-	940,710,000	98,300,000	-	98,300,000	11.7
2061 Commission on Revenue Allocation										
Total Programmes	370,005,079	-	370,005,079	488,188,526	-	488,188,526	118,183,447	-	118,183,447	31.9
0737000 Inter-Governmental Transfers and Financial Matters	370,005,079	-	370,005,079	488,188,526	-	488,188,526	118,183,447	-	118,183,447	31.9
2071 Public Service Commission										
Total Programmes	3,561,677,980	-	3,561,677,980	3,597,062,711	-	3,597,062,711	35,384,731	-	35,384,731	1.0
0725000 General Administration, Planning and Support Services	916,256,784	-	916,256,784	988,556,452	-	988,556,452	72,299,668	-	72,299,668	7.9
0726000 Human Resource management and Development	2,416,590,622	-	2,416,590,622	2,379,675,685	-	2,379,675,685	(36,914,937)	-	(36,914,937)	(1.5)
0727000 Governance and National Values	168,512,866	-	168,512,866	168,512,866	-	168,512,866	-	-	-	-
0744000 Performance and Productivity Management	39,269,892	-	39,269,892	39,269,892	-	39,269,892	-	-	-	-
075000 Administration of Quasi-Judicial Functions	21,047,816	-	21,047,816	21,047,816	-	21,047,816	-	-	-	-
2081 Salaries and Remuneration Commission										
Total Programmes	751,716,658	-	751,716,658	869,463,435	-	869,463,435	117,746,777	-	117,746,777	15.7
0728000 Salaries and Remuneration Management	751,716,658	-	751,716,658	869,463,435	-	869,463,435	117,746,777	-	117,746,777	15.7
2091 Teachers Service Commission										
Total Programmes	386,510,363,906	671,000,000	387,181,363,906	410,622,082,376	671,000,000	411,293,082,376	24,111,718,470	-	24,111,718,470	6.2
0509000 Teacher Resource Management	376,889,492,506	629,000,000	377,518,492,506	400,765,210,976	629,000,000	401,394,210,976	23,875,718,470	-	23,875,718,470	6.3
0510000 Governance and Standards	1,064,232,527	-	1,064,232,527	1,092,232,527	-	1,092,232,527	28,000,000	-	28,000,000	2.6

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2025/2026 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0511000 General Administration, Planning and Support Services	8,556,638,873	42,000,000	8,598,638,873	8,764,638,873	42,000,000	8,806,638,873	208,000,000	-	208,000,000	2.4
2101 National Police Service Commission										
Total Programmes	1,390,844,291	-	1,390,844,291	1,455,398,649	-	1,455,398,649	64,554,358	-	64,554,358	4.6
0620000 National Police Service Human Resource Management	1,390,844,291	-	1,390,844,291	1,455,398,649	-	1,455,398,649	64,554,358	-	64,554,358	4.6
2111 Auditor General										
Total Programmes	8,359,032,880	330,000,000	8,689,032,880	8,359,032,880	330,000,000	8,689,032,880	-	-	-	-
0729000 Audit Services	8,359,032,880	330,000,000	8,689,032,880	8,359,032,880	330,000,000	8,689,032,880	-	-	-	-
2121 Controller of Budget										
Total Programmes	834,093,754	-	834,093,754	948,093,754	-	948,093,754	114,000,000	-	114,000,000	13.7
0730000 Control and Management of Public finances	834,093,754	-	834,093,754	948,093,754	-	948,093,754	114,000,000	-	114,000,000	13.7
2131 Commission on Administrative Justice										
Total Programmes	674,212,573	-	674,212,573	666,212,573	-	666,212,573	(8,000,000)	-	(8,000,000)	(1.2)
0731000 Promotion of Administrative Justice	674,212,573	-	674,212,573	666,212,573	-	666,212,573	(8,000,000)	-	(8,000,000)	(1.2)
2141 National Gender and Equality Commission										
Total Programmes	556,488,224	-	556,488,224	560,367,804	-	560,367,804	3,879,580	-	3,879,580	0.7
0621000 Promotion of Gender Equality and Freedom from Discrimination	556,488,224	-	556,488,224	560,367,804	-	560,367,804	3,879,580	-	3,879,580	0.7
2151 Independent Policing Oversight Authority										
Total Programmes	1,315,881,096	-	1,315,881,096	1,405,881,096	-	1,405,881,096	90,000,000	-	90,000,000	6.8
0622000 Policing Oversight Services	1,315,881,096	-	1,315,881,096	1,405,881,096	-	1,405,881,096	90,000,000	-	90,000,000	6.8
TotalProgrammes	1,804,706,314,362	744,837,664,078	2,549,543,978,440	2,034,128,640,717	879,297,933,674	2,913,426,574,391	229,422,326,355	134,460,269,596	363,882,595,951	14.3

1011 Executive Office of the President

PART A. Vision

An effective, efficient and accountable public service.

PART B. Mission

To promote values and principles of public service.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Executive Office of the President in the FY 2025/26 is KSh.5.6 billion. This comprises of KSh.4.5 billion and KSh.1.0 billion for Current and Capital Expenditures respectively.

The Approved Estimates have been revised from KSh.5.6 billion to KSh.8.2 billion under the FY 2025/26 Supplementary Estimates No.I, reflecting an increase of KSh.2.6 billion on account of salary review, enhanced allocations to facilitate activities under the National Lottery Board, Gambling Regulatory Authority, Minorities & Marginalized Communities as well as settlement of pending bills under the defunct Nairobi Metropolitan Services. Other changes are on account of reallocation of funds.

The details of the changes are reflected in parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0603000 Government Printing Services	To enhance the security and production of printed Government documents and safeguard the integrity and sanctity of official records
0701000 General Administration Planning and Support Services	To facilitate the execution of Presidential mandate as per the Constitution.
0703000 Government Advisory Services	To enhance public advisory for effective management of public affairs.
0770000 Leadership and Coordination of Government Services	To promote ethics, good governance, efficiency, and effectiveness in provision of public services.

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0603000 Government Printing Services

Outcome: Enhanced effectiveness and efficiency of Government Press

Sub Programme: 0603010 Government Printing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1011005500 Office of the Government Printer	Government Printing Services	% of orders processed within 7 days	100	100
1011104100 Modernization of Press & Refurbishment of Buildings at GP	Government Printing Services	Modern assorted machines and equipment for print production acquired.	4	4
		No. of sections refurbished	2	2

Programme: 0701000 General Administration Planning and Support Services

Outcome: Efficient leadership, coordination and supervision of government operations

Sub Programme: 0701010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1011000100 Headquarters Administrative Services	Policy Coordination and Oversight	% of Government Policies/ Executive Orders/ Proclamations transmitted to MDAs	100	100
		% of policy advisory on oceans	100	100

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Government policies, programmes and initiatives communicated	and blue economy provided % of tribunals and task forces facilitated % communication	100 100	100 100
1011101000 General Works at the Harambee House Main	Harambee House Maintenance Services	% completion of identified works	100	100
1011104200 Nairobi Metropolitan Services (NMS) - Pending Bills	Pending Bills	% of verified and forwarded pending bills settled	100	100

Programme: 0703000 Government Advisory Services

Outcome: Public policy advisory services for effective management of public affairs

Sub Programme: 0703090 Strategic Policy Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1011005600 Strategic Policy Advisory Services	Strategic Policy Advisory Services	% level of advisory services	100	100
		No. of strategic initiatives undertaken	6	6
		% of audit queries resolved	100	100
		% level of advisory services	100	100

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Strategic Policy Advisory Services	% level of inclusivity	100	100
1011006400 Gambling Regulatory Authority	Gambling Regulatory Services	% operationalization	-	100

Sub Programme: 0703100 Public Entities Oversight Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1011000700 State Corporations Advisory Committee	State Corporation Advisory Services	No. of board meetings	24	24
		% approvals advisory services	100	100

Programme: 0770000 Leadership and Coordination of Government Services

Outcome: Efficient coordination of Government Services

Sub Programme: 0770010 Leadership and Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1011005700 Leadership and Coordination	Governance improvement programme implemented	% level of implementation of governance improvement	100	100
	Public Service reforms programmes implemented	% level of implementation of public service reforms	100	100
	Presidential directive on	% level of digitization services	100	100

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	digitization of government services realized	realized		
	President's priority initiatives tracked and reported	% level of President 's Priority initiatives tracked and reported	100	100
1011101800 Directorate of Resource Survey and Remote Sensing	Specialized calibration and instrumentation equipment acquired	% acquisition of targeted equipment	100	100

Vote 1011 Executive Office of the President

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0603010 Government Printing Services	1,067,596,015	1,082,596,015	15,000,000
0603000 Government Printing Services	1,067,596,015	1,082,596,015	15,000,000
0701010 General Administration Planning and Support Services	2,269,129,661	4,120,724,616	1,851,594,955
0701000 General Administration Planning and Support Services	2,269,129,661	4,120,724,616	1,851,594,955
0703030 Power of Mercy Advisory Services	39,101,315	39,101,315	-
0703060 Counter-Terrorism Advisory Services	635,000,000	635,000,000	-
0703090 Strategic Policy Advisory Services	198,991,240	517,240,821	318,249,581
0703100 Public Entities Oversight Services	378,591,062	378,591,062	-
0703000 Government Advisory Services	1,251,683,617	1,569,933,198	318,249,581
0770010 Leadership and Coordination Services	980,898,768	1,430,898,768	450,000,000
0770000 Leadership and Coordination of Government Services	980,898,768	1,430,898,768	450,000,000
Total Expenditure for Vote 1011 Executive Office of the President	5,569,308,061	8,204,152,597	2,634,844,536

Vote 1011 Executive Office of the President

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	4,535,303,961	6,860,143,497	2,324,839,536
Compensation to Employees	1,956,945,496	2,268,540,451	311,594,955
Use of Goods and Services	2,390,528,550	3,535,823,550	1,145,295,000
Current Transfers to Govt. Agencies	-	623,249,581	623,249,581
Other Recurrent	187,829,915	432,529,915	244,700,000
Capital Expenditure	1,034,004,100	1,344,009,100	310,005,000
Acquisition of Non-Financial Assets	389,664,620	652,669,620	263,005,000
Capital Grants to Govt. Agencies	450,000,000	450,000,000	-
Other Development	194,339,480	241,339,480	47,000,000
Total Expenditure	5,569,308,061	8,204,152,597	2,634,844,536

Vote 1011 Executive Office of the President

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0603010 Government Printing Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	767,596,015	782,596,015	15,000,000
Compensation to Employees	513,669,223	528,669,223	15,000,000
Use of Goods and Services	241,873,792	241,873,792	-
Other Recurrent	12,053,000	12,053,000	-
Capital Expenditure	300,000,000	300,000,000	-
Acquisition of Non-Financial Assets	300,000,000	300,000,000	-
Total Expenditure	1,067,596,015	1,082,596,015	15,000,000

0603000 Government Printing Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	767,596,015	782,596,015	15,000,000
Compensation to Employees	513,669,223	528,669,223	15,000,000
Use of Goods and Services	241,873,792	241,873,792	-
Other Recurrent	12,053,000	12,053,000	-
Capital Expenditure	300,000,000	300,000,000	-
Acquisition of Non-Financial Assets	300,000,000	300,000,000	-
Total Expenditure	1,067,596,015	1,082,596,015	15,000,000

0701010 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,789,129,661	3,330,719,616	1,541,589,955
Compensation to Employees	811,230,775	1,097,825,730	286,594,955
Use of Goods and Services	904,006,346	1,959,001,346	1,054,995,000
Other Recurrent	73,892,540	273,892,540	200,000,000
Capital Expenditure	480,000,000	790,005,000	310,005,000
Acquisition of Non-Financial Assets	30,000,000	205,005,000	175,005,000
Capital Grants to Govt. Agencies	450,000,000	450,000,000	-

Vote 1011 Executive Office of the President

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0701010 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	-	135,000,000	135,000,000
Total Expenditure	2,269,129,661	4,120,724,616	1,851,594,955

0701000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,789,129,661	3,330,719,616	1,541,589,955
Compensation to Employees	811,230,775	1,097,825,730	286,594,955
Use of Goods and Services	904,006,346	1,959,001,346	1,054,995,000
Other Recurrent	73,892,540	273,892,540	200,000,000
Capital Expenditure	480,000,000	790,005,000	310,005,000
Acquisition of Non-Financial Assets	30,000,000	205,005,000	175,005,000
Capital Grants to Govt. Agencies	450,000,000	450,000,000	-
Other Development	-	135,000,000	135,000,000
Total Expenditure	2,269,129,661	4,120,724,616	1,851,594,955

0703030 Power of Mercy Advisory Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	39,101,315	39,101,315	-
Use of Goods and Services	39,101,315	39,101,315	-
Total Expenditure	39,101,315	39,101,315	-

0703060 Counter-Terrorism Advisory Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	450,000,000	450,000,000	-
Use of Goods and Services	450,000,000	450,000,000	-

Vote 1011 Executive Office of the President

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0703060 Counter-Terrorism Advisory Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	185,000,000	185,000,000	-
Acquisition of Non-Financial Assets	660,520	660,520	-
Other Development	184,339,480	184,339,480	-
Total Expenditure	635,000,000	635,000,000	-

0703090 Strategic Policy Advisory Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	198,991,240	517,240,821	318,249,581
Compensation to Employees	64,403,421	64,403,421	-
Use of Goods and Services	133,887,819	215,187,819	81,300,000
Current Transfers to Govt. Agencies	-	198,249,581	198,249,581
Other Recurrent	700,000	39,400,000	38,700,000
Total Expenditure	198,991,240	517,240,821	318,249,581

0703100 Public Entities Oversight Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	378,591,062	378,591,062	-
Compensation to Employees	152,373,193	152,373,193	-
Use of Goods and Services	194,717,869	188,717,869	(6,000,000)
Other Recurrent	31,500,000	37,500,000	6,000,000
Total Expenditure	378,591,062	378,591,062	-

0703000 Government Advisory Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,066,683,617	1,384,933,198	318,249,581

Vote 1011 Executive Office of the President

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0703000 Government Advisory Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	216,776,614	216,776,614	-
Use of Goods and Services	817,707,003	893,007,003	75,300,000
Current Transfers to Govt. Agencies	-	198,249,581	198,249,581
Other Recurrent	32,200,000	76,900,000	44,700,000
Capital Expenditure	185,000,000	185,000,000	-
Acquisition of Non-Financial Assets	660,520	660,520	-
Other Development	184,339,480	184,339,480	-
Total Expenditure	1,251,683,617	1,569,933,198	318,249,581

0770010 Leadership and Coordination Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	911,894,668	1,361,894,668	450,000,000
Compensation to Employees	415,268,884	425,268,884	10,000,000
Use of Goods and Services	426,941,409	441,941,409	15,000,000
Current Transfers to Govt. Agencies	-	425,000,000	425,000,000
Other Recurrent	69,684,375	69,684,375	-
Capital Expenditure	69,004,100	69,004,100	-
Acquisition of Non-Financial Assets	59,004,100	62,004,100	3,000,000
Other Development	10,000,000	7,000,000	(3,000,000)
Total Expenditure	980,898,768	1,430,898,768	450,000,000

0770000 Leadership and Coordination of Government Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	911,894,668	1,361,894,668	450,000,000
Compensation to Employees	415,268,884	425,268,884	10,000,000
Use of Goods and Services	426,941,409	441,941,409	15,000,000
Current Transfers to Govt. Agencies	-	425,000,000	425,000,000

Vote 1011 Executive Office of the President

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0770000 Leadership and Coordination of Government Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	69,684,375	69,684,375	-
Capital Expenditure	69,004,100	69,004,100	-
Acquisition of Non-Financial Assets	59,004,100	62,004,100	3,000,000
Other Development	10,000,000	7,000,000	(3,000,000)
Total Expenditure	980,898,768	1,430,898,768	450,000,000

1012 Office of the Deputy President

PART A. Vision

Excellence in national leadership for a cohesive and prosperous Kenya.

PART B. Mission

To provide overall leadership and policy direction in the management of public affairs for national prosperity.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Office of the Deputy President in the FY 2025/26 amounts to KSh.3.1 billion. This comprises of KSh.3.0 billion and KSh.100 million for Current and Capital Expenditures respectively.

The Approved Estimates have been revised from KSh.3.1 billion to KSh.5.2 billion under the FY 2025/26 Supplementary Estimates No.I, reflecting a net increase of KSh.2.1 billion on account of enhanced operations & maintenance and salary review. Other changes are on account of reallocation of funds.

The details are reflected in Part E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0734000 Deputy President Services	To provide leadership, policy direction and oversight in the implementation of government policies, plans, programmes and projects

1012 Office of the Deputy President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0734000 Deputy President Services

Outcome: Effective and Efficient public service delivery

Sub Programme: 0734010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1012000100 Headquarters and Administrative Services	Administrative Services	Deputy President administration services	100%	100%
		Deputy President Affairs coordination	100%	100%
		Level of cross cutting services mainstreamed	100%	100%

Sub Programme: 0734020 Coordination and Supervision

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1012000200 Deputy President Support Services	Administrative Services	% Level of Deputy President operations coordinated	100	100
1012000300 Communication and Press Services	Government strategy and implementation status effectively communicated to the citizens	No. of progress reports on communication of government strategy & implementation status	4	4

Vote 1012 Office of the Deputy President

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0734010 General Administration and Support Services	754,241,644	1,081,127,950	326,886,306
0734020 Coordination and Supervision	2,243,002,230	4,011,626,618	1,768,624,388
0734060 Government Strategic Priorities and Interventions	74,890,685	74,890,685	-
0734000 Deputy President Services	3,072,134,559	5,167,645,253	2,095,510,694
Total Expenditure for Vote 1012 Office of the Deputy President	3,072,134,559	5,167,645,253	2,095,510,694

Vote 1012 Office of the Deputy President

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,972,134,559	5,067,645,253	2,095,510,694
Compensation to Employees	766,100,000	1,111,610,694	345,510,694
Use of Goods and Services	2,099,584,559	3,869,584,559	1,770,000,000
Other Recurrent	106,450,000	86,450,000	(20,000,000)
Capital Expenditure	100,000,000	100,000,000	-
Acquisition of Non-Financial Assets	100,000,000	100,000,000	-
Total Expenditure	3,072,134,559	5,167,645,253	2,095,510,694

Vote 1012 Office of the Deputy President

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0734010 General Administration and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	654,241,644	981,127,950	326,886,306
Compensation to Employees	257,872,202	582,758,508	324,886,306
Use of Goods and Services	345,919,442	347,919,442	2,000,000
Other Recurrent	50,450,000	50,450,000	-
Capital Expenditure	100,000,000	100,000,000	-
Acquisition of Non-Financial Assets	100,000,000	100,000,000	-
Total Expenditure	754,241,644	1,081,127,950	326,886,306

0734020 Coordination and Supervision

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,243,002,230	4,011,626,618	1,768,624,388
Compensation to Employees	508,227,798	528,852,186	20,624,388
Use of Goods and Services	1,678,774,432	3,446,774,432	1,768,000,000
Other Recurrent	56,000,000	36,000,000	(20,000,000)
Total Expenditure	2,243,002,230	4,011,626,618	1,768,624,388

0734060 Government Strategic Priorities and Interventions

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	74,890,685	74,890,685	-
Use of Goods and Services	74,890,685	74,890,685	-
Total Expenditure	74,890,685	74,890,685	-

0734000 Deputy President Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,972,134,559	5,067,645,253	2,095,510,694

Vote 1012 Office of the Deputy President

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0734000 Deputy President Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	766,100,000	1,111,610,694	345,510,694
Use of Goods and Services	2,099,584,559	3,869,584,559	1,770,000,000
Other Recurrent	106,450,000	86,450,000	(20,000,000)
Capital Expenditure	100,000,000	100,000,000	-
Acquisition of Non-Financial Assets	100,000,000	100,000,000	-
Total Expenditure	3,072,134,559	5,167,645,253	2,095,510,694

1013 Office of the Prime Cabinet Secretary

PART A. Vision

A transformative leadership guaranteeing inclusive growth for a cohesive, globally competitive, and prosperous Kenya.

PART B. Mission

To transform the socio-economic status of the Kenyan Citizens through strategic leadership and policy direction.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Prime Cabinet Secretary for the FY 2025/26 is KSh.356.6 million for recurrent expenditure.

The Approved Estimates have been revised from KSh.356.6 million to KSh.628.9 million under the FY 2025/26 Supplementary Estimates No.1. This reflects an increase of KSh.272.3 million. The changes in recurrent expenditure are on account of additional funds to cater for shortfall in the provision for personnel emoluments and support operations and maintenance.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0755000 Government Coordination and Supervision	To strengthen synergies in Government operations

1013 Office of the Prime Cabinet Secretary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0755000 Government Coordination and Supervision

Outcome: Enhanced Coordination in service delivery

Sub Programme: 0755040 Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1013000100 Headquarters Administration Services	Administrative Services	No. of guidelines, policies and regulations reviewed, developed and operationalized	4	2

Sub Programme: 0755050 Coordination and Supervision Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1013000800 Office of the Prime Cabinet Secretary	Sector development specific issues resolution	% facilitation of the Prime Cabinet Secretary engagements	100	100
		No. of National Development Implementation Committee meetings held	4	4
		% of Sector specific issues resolved	100	100

Vote 1013 Office of the Prime Cabinet Secretary

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0755040 Administration and Support Services	-	209,830,323	209,830,323
0755050 Coordination and Supervision Services	356,636,938	419,110,214	62,473,276
0755000 Government Coordination and Supervision	356,636,938	628,940,537	272,303,599
Total Expenditure for Vote 1013 Office of the Prime Cabinet Secretary	356,636,938	628,940,537	272,303,599

Vote 1013 Office of the Prime Cabinet Secretary

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	356,636,938	628,940,537	272,303,599
Compensation to Employees	88,205,010	200,508,609	112,303,599
Use of Goods and Services	248,681,928	402,131,928	153,450,000
Other Recurrent	19,750,000	26,300,000	6,550,000
Total Expenditure	356,636,938	628,940,537	272,303,599

Vote 1013 Office of the Prime Cabinet Secretary

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0755040 Administration and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	209,830,323	209,830,323
Compensation to Employees	-	112,303,599	112,303,599
Use of Goods and Services	-	90,976,724	90,976,724
Other Recurrent	-	6,550,000	6,550,000
Total Expenditure	-	209,830,323	209,830,323

0755050 Coordination and Supervision Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	356,636,938	419,110,214	62,473,276
Compensation to Employees	88,205,010	88,205,010	-
Use of Goods and Services	248,681,928	311,155,204	62,473,276
Other Recurrent	19,750,000	19,750,000	-
Total Expenditure	356,636,938	419,110,214	62,473,276

0755000 Government Coordination and Supervision

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	356,636,938	628,940,537	272,303,599
Compensation to Employees	88,205,010	200,508,609	112,303,599
Use of Goods and Services	248,681,928	402,131,928	153,450,000
Other Recurrent	19,750,000	26,300,000	6,550,000
Total Expenditure	356,636,938	628,940,537	272,303,599

1014 State Department for Parliamentary Affairs

PART A. Vision

Excellence in coordination of a transformative Government Legislative Agenda.

PART B. Mission

To effectively coordinate the formulation and implementation of National Government policies and legislations to accelerate the achievement of the National Development Agenda.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Parliamentary Affairs for the FY 2025/26 is KSh.363.5 million under Current expenditure.

The Approved Estimates have been revised from KSh.363.5 million to KSh.439.5 million under the FY 2025/26 Supplementary Estimates No.I. This reflects an increase of KSh.76.0 million. The overall change is on account of additional funding to support operations and maintenance and reduction in the provision for personnel emoluments to reflect the actual requirement.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0759000 Parliamentary Liaison and Legislative Affairs	To promote effective coordination of parliamentary and legislative affairs in MDAs and dispatch of Government business in Parliament.
0760000 Policy Coordination and Strategy	To harmonize the development and implementation of Government policies.
0761000 General Administration, Planning and Support Services	To enhance efficient and effective service delivery.

1014 State Department for Parliamentary Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0759000 Parliamentary Liaison and Legislative Affairs

Outcome: Effective Coordination of Government Legislative Agenda

Sub Programme: 0759010 Parliamentary Liaison Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1014000100 Liaison and Parliamentary Affairs Division	Parliamentary Liaison services	No. of implementation reports on Parliamentary Liaison framework	1	1
		No. of officers in MDAs capacity built on Parliamentary Liaison	52	52
		No. of status reports on Parliamentary Resolutions and Executive Undertakings to Parliament	4	4
		No. of reports on Government Business in Parliament to Cabinet	3	3

Sub Programme: 0759020 Legislative Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1014000200 Legislative & Legal Affairs Division	Legislative Coordination Services	% of identified issues in GLA implementation raised	100	100

1014 State Department for Parliamentary Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Legislative Coordination Services	No. of reports on implementation of working Committee resolutions prepared	4	4
		% application of National Government Guidelines on Development of Policy and Legislation by MDAs	100	100
		No. of officers in MDAs capacity built on GLA	52	52
		No. of round table engagements with MDAs on GLA implementation	1	1
		No. of Advisory reports	2	2
		% completion of Bills module of LATIS (Legislative Agenda Tracking Information System)	80	100
		No. of MDAs using the Bills Module	6	8

Programme: 0760000 Policy Coordination and Strategy

Outcome: Effective Coordination of Government Policies Formulation and Implementation

1014 State Department for Parliamentary Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0760010 Policy Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1014000400 Policy Coordination and Strategy Division	Policy Coordination Services	% of proposed policies reviewed as per applicable standard procedures	100	100
		No. of officers from MDACs (Ministries, Departments, Agencies and Counties) capacity built	52	52
		No. of technical officers capacity built	20	30
		No. of implementation status reports on Public Policy handbook	4	4
		Stakeholder engagement framework developed	1	1

Programme: 0761000 General Administration, Planning and Support Services

Outcome: Efficient and Effective Service Delivery

Sub Programme: 0761050 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

1014 State Department for Parliamentary Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1014000600 Headquarters Administrative Services	Administrative Services	No. of customer satisfaction surveys undertaken	1	1
		No. of Career guidelines for technical officers developed	2	2
		No. of Public Financial Management Reports	4	4
		% completion of office Partitioning and Refurbishment	-	50
1014001000 Central Project Planning and Monitoring Department (CPPMD)	Planning, Monitoring & Evaluation Services	Monitoring & Evaluation reports	4	4

Vote 1014 State Department for Parliamentary Affairs

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0759010 Parliamentary Liaison Services	34,355,880	67,155,880	32,800,000
0759020 Legislative Coordination Services	33,013,183	42,513,183	9,500,000
0759000 Parliamentary Liaison and Legislative Affairs	67,369,063	109,669,063	42,300,000
0760010 Policy Coordination Services	46,222,816	72,522,816	26,300,000
0760020 Policy Advisory Services	28,289,963	28,289,963	-
0760000 Policy Coordination and Strategy	74,512,779	100,812,779	26,300,000
0761050 Administrative Services	221,627,047	229,054,803	7,427,756
0761000 General Administration, Planning and Support Services	221,627,047	229,054,803	7,427,756
Total Expenditure for Vote 1014 State Department for Parliamentary Affairs	363,508,889	439,536,645	76,027,756

Vote 1014 State Department for Parliamentary Affairs

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	363,508,889	439,536,645	76,027,756
Compensation to Employees	222,857,610	198,885,366	(23,972,244)
Use of Goods and Services	130,151,279	211,051,279	80,900,000
Other Recurrent	10,500,000	29,600,000	19,100,000
Total Expenditure	363,508,889	439,536,645	76,027,756

Vote 1014 State Department for Parliamentary Affairs

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0759010 Parliamentary Liaison Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	34,355,880	67,155,880	32,800,000
Compensation to Employees	14,890,257	14,890,257	-
Use of Goods and Services	18,065,623	50,865,623	32,800,000
Other Recurrent	1,400,000	1,400,000	-
Total Expenditure	34,355,880	67,155,880	32,800,000

0759020 Legislative Coordination Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	33,013,183	42,513,183	9,500,000
Compensation to Employees	23,270,370	30,270,370	7,000,000
Use of Goods and Services	9,742,813	12,242,813	2,500,000
Total Expenditure	33,013,183	42,513,183	9,500,000

0759000 Parliamentary Liaison and Legislative Affairs

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	67,369,063	109,669,063	42,300,000
Compensation to Employees	38,160,627	45,160,627	7,000,000
Use of Goods and Services	27,808,436	63,108,436	35,300,000
Other Recurrent	1,400,000	1,400,000	-
Total Expenditure	67,369,063	109,669,063	42,300,000

0760010 Policy Coordination Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	46,222,816	72,522,816	26,300,000
Compensation to Employees	31,115,941	31,115,941	-

Vote 1014 State Department for Parliamentary Affairs

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0760010 Policy Coordination Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	12,306,875	38,606,875	26,300,000
Other Recurrent	2,800,000	2,800,000	-
Total Expenditure	46,222,816	72,522,816	26,300,000

0760020 Policy Advisory Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,289,963	28,289,963	-
Compensation to Employees	17,679,313	17,679,313	-
Use of Goods and Services	10,610,650	10,610,650	-
Total Expenditure	28,289,963	28,289,963	-

0760000 Policy Coordination and Strategy

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	74,512,779	100,812,779	26,300,000
Compensation to Employees	48,795,254	48,795,254	-
Use of Goods and Services	22,917,525	49,217,525	26,300,000
Other Recurrent	2,800,000	2,800,000	-
Total Expenditure	74,512,779	100,812,779	26,300,000

0761050 Administrative Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	221,627,047	229,054,803	7,427,756
Compensation to Employees	135,901,729	104,929,485	(30,972,244)
Use of Goods and Services	79,425,318	98,725,318	19,300,000
Other Recurrent	6,300,000	25,400,000	19,100,000

Vote 1014 State Department for Parliamentary Affairs

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0761050 Administrative Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	221,627,047	229,054,803	7,427,756

0761000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	221,627,047	229,054,803	7,427,756
Compensation to Employees	135,901,729	104,929,485	(30,972,244)
Use of Goods and Services	79,425,318	98,725,318	19,300,000
Other Recurrent	6,300,000	25,400,000	19,100,000
Total Expenditure	221,627,047	229,054,803	7,427,756

1016 State Department for Cabinet Affairs

PART A. Vision

Excellence in implementation of government policies and programmes.

PART B. Mission

To oversee the implementation of Cabinet decisions, strategic government initiatives and public sector reforms through effective coordination for transformative inclusive growth.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Cabinet Affairs for the FY 2025/26 is KSh.228.7 million under Current Expenditure.

The Approved Estimates have been revised from KSh.228.7 million to KSh.235.2 million under the FY 2025/26 Supplementary Estimates No. I. The change in Current Expenditure is on account of additional funds to cater for the shortfall in personnel emoluments.

The outputs, targets and financial indicators have been revised accordingly as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0758000 Cabinet Affairs Services	To enhance implementation of Government policies.

1016 State Department for Cabinet Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0758000 Cabinet Affairs Services

Outcome: Effective and efficient Cabinet Affairs Services for Harmonious operation in the Government.

Sub Programme: 0758010 Cabinet Decisions and Presidential Directives Delivery

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1016000200 Evaluation and Communication	Executive Decisions Delivery Service	Cabinet Decision and Presidential Directives Tracking and reporting system developed, operationalized and well managed across Government	1	1
		Monitoring & Evaluation reports on the implementation of Cabinet decisions	100	100
		Annual implementation status reports for Cabinet Decision and Presidential Directives Prepared	1	1
		Implementation guidelines and collaboration framework for Cabinet Decisions and Presidential Directives	1	1
		% Institute for Data Collaborative for Government operationalized	50	20

1016 State Department for Cabinet Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1016001000 Cabinet Delivery	Cabinet Delivery Services	Annual implementation status reports for Cabinet Decision and Presidential Directives Prepared	3	1
		Implementation guidelines and collaboration framework for Cabinet Decisions and Presidential Directives	1	1
		MDAs self-reports and actual projects and programmes status collaborated	4	1
		Framework for Decisions that need multisectoral approach Developed/reviewed and implemented	1	1
		Cabinet Memos Action Plans Reviewed	100	100
		Cabinet Briefs, Summaries and Advisories prepared and submitted for Cabinet Committees' Agenda	100	100
		Cabinet committees deliberations prepared	100	100
		% of Cabinet Decisions and Presidential Directives coordination and reporting framework for MDAs developed	50	50

1016 State Department for Cabinet Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0758020 Coordination of Dev Partners & Implementation of Special Govt Initiative

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1016000300 Coordination of Programmes and Projects	Government initiatives Coordination Services	% Coordination, review and monitoring of the implementation of special Government Initiatives	100	75

Sub Programme: 0758030 Public Sector Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1016000800 Public Sector Productivity	Public Sector Reform programmes oversighted	Proportion of MDAs mainstreaming on Productivity	100	75
		Proportion of MDAs developing annual productivity Index	100	35
		Number of PSR Concept Notes developed	4	1
		Proportion of identified Internal business process re-engineered	100	25
		Developed, piloted and operationalized Document Management Information System (records and correspondence management system)	100	10

1016 State Department for Cabinet Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0758040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1016000100 Headquarters Administrative Services	Administrative Services	%Technical programmes implemented, coordinated and supported	100	75
	Planning Services	No. of Quarterly and Annual reports on Annual Work Plan, Performance Contract, and Strategic Plan	15	15
	Financial Services	Statutory Quarterly reports and Annual Financial reports prepared and submitted	8	8

Vote 1016 State Department for Cabinet Affairs

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0758010 Cabinet Decisions and Presidential Directives Delivery	44,581,647	48,386,450	3,804,803
0758020 Coordination of Dev Partners & Implementation of Special Govt Initiative	11,860,701	11,427,969	(432,732)
0758030 Public Sector Reforms	24,640,849	24,217,099	(423,750)
0758040 General Administration, Planning and Support Services	147,640,007	151,143,381	3,503,374
0758000 Cabinet Affairs Services	228,723,204	235,174,899	6,451,695
Total Expenditure for Vote 1016 State Department for Cabinet Affairs	228,723,204	235,174,899	6,451,695

Vote 1016 State Department for Cabinet Affairs

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	228,723,204	235,174,899	6,451,695
Compensation to Employees	86,216,547	92,668,242	6,451,695
Use of Goods and Services	129,119,707	129,119,707	-
Other Recurrent	13,386,950	13,386,950	-
Total Expenditure	228,723,204	235,174,899	6,451,695

Vote 1016 State Department for Cabinet Affairs

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0758010 Cabinet Decisions and Presidential Directives Delivery

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	44,581,647	48,386,450	3,804,803
Compensation to Employees	5,254,951	5,254,951	-
Use of Goods and Services	39,326,696	43,131,499	3,804,803
Total Expenditure	44,581,647	48,386,450	3,804,803

0758020 Coordination of Dev Partners & Implementation of Special Govt Initiative

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,860,701	11,427,969	(432,732)
Compensation to Employees	4,723,201	4,723,201	-
Use of Goods and Services	7,137,500	6,704,768	(432,732)
Total Expenditure	11,860,701	11,427,969	(432,732)

0758030 Public Sector Reforms

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	24,640,849	24,217,099	(423,750)
Compensation to Employees	14,965,149	14,965,149	-
Use of Goods and Services	9,675,700	9,251,950	(423,750)
Total Expenditure	24,640,849	24,217,099	(423,750)

0758040 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	147,640,007	151,143,381	3,503,374
Compensation to Employees	61,273,246	67,724,941	6,451,695
Use of Goods and Services	72,979,811	70,031,490	(2,948,321)
Other Recurrent	13,386,950	13,386,950	-

Vote 1016 State Department for Cabinet Affairs

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0758040 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	147,640,007	151,143,381	3,503,374

0758000 Cabinet Affairs Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	228,723,204	235,174,899	6,451,695
Compensation to Employees	86,216,547	92,668,242	6,451,695
Use of Goods and Services	129,119,707	129,119,707	-
Other Recurrent	13,386,950	13,386,950	-
Total Expenditure	228,723,204	235,174,899	6,451,695

1017 State House

PART A. Vision

Transformative leadership for a transparent and accountable Presidency.

PART B. Mission

To facilitate the President to provide leadership and policy direction for national prosperity.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for State House in the FY 2025/26 amounts to KSh.8.6 billion comprising KSh.7.7 billion and KSh.894.9 million for Current and Capital Expenditures respectively.

The Approved Estimates have been revised from KSh.8.6 billion to KSh.17.5 billion under the FY 2025/26 Supplementary Estimates No. 1, reflecting an increase of KSh.8.9 billion on account of salary review and enhanced operations and maintenance. The other changes are on account of reallocation of funds.

The details of the changes are reflected in Part E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0704000 State House Affairs	To facilitate the execution of the Presidential mandate as per the Constitution.

1017 State House

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0704000 State House Affairs

Outcome: Efficient and effective service delivery to the citizenry.

Sub Programme: 0704010 Coordination of State House Functions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1017000300 State House - Nairobi	President facilitated to execute the constitutional mandate	% Level of operations,activities and programmes facilitated	100	100
	National celebrations	National celebrations facilitated	3	3
	Cabinet Affairs	% Level of facilitation of cabinet business	100	100
1017100200 General Maintenance Works at Eldoret State Lodge	State Lodge refurbished and maintained	% completion rate of the targeted works	100	100

Sub Programme: 0704020 Administration of Statutory benefits for the retired Presidents

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	Statutory benefits for the Retired Presidents, Vice Presidents and designated State Officers administered	% level of compliance to the Statutory benefits Acts.	100	100

Vote 1017 State House

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0704010 Coordination of State House Functions	8,126,301,177	17,116,187,991	8,989,886,814
0704020 Administration of Statutory benefits for the retired Presidents	452,606,922	432,606,922	(20,000,000)
0704000 State House Affairs	8,578,908,099	17,548,794,913	8,969,886,814
Total Expenditure for Vote 1017 State House	8,578,908,099	17,548,794,913	8,969,886,814

Vote 1017 State House

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	7,684,001,432	16,253,888,246	8,569,886,814
Compensation to Employees	3,517,500,000	3,601,386,814	83,886,814
Use of Goods and Services	4,019,045,270	12,159,045,270	8,140,000,000
Other Recurrent	147,456,162	493,456,162	346,000,000
Capital Expenditure	894,906,667	1,294,906,667	400,000,000
Acquisition of Non-Financial Assets	894,906,667	1,294,906,667	400,000,000
Total Expenditure	8,578,908,099	17,548,794,913	8,969,886,814

Vote 1017 State House

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0704010 Coordination of State House Functions

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,231,394,510	15,821,281,324	8,589,886,814
Compensation to Employees	3,398,157,619	3,482,044,433	83,886,814
Use of Goods and Services	3,687,380,729	11,847,380,729	8,160,000,000
Other Recurrent	145,856,162	491,856,162	346,000,000
Capital Expenditure	894,906,667	1,294,906,667	400,000,000
Acquisition of Non-Financial Assets	894,906,667	1,294,906,667	400,000,000
Total Expenditure	8,126,301,177	17,116,187,991	8,989,886,814

0704020 Administration of Statutory benefits for the retired Presidents

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	452,606,922	432,606,922	(20,000,000)
Compensation to Employees	119,342,381	119,342,381	-
Use of Goods and Services	331,664,541	311,664,541	(20,000,000)
Other Recurrent	1,600,000	1,600,000	-
Total Expenditure	452,606,922	432,606,922	(20,000,000)

0704000 State House Affairs

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,684,001,432	16,253,888,246	8,569,886,814
Compensation to Employees	3,517,500,000	3,601,386,814	83,886,814
Use of Goods and Services	4,019,045,270	12,159,045,270	8,140,000,000
Other Recurrent	147,456,162	493,456,162	346,000,000
Capital Expenditure	894,906,667	1,294,906,667	400,000,000
Acquisition of Non-Financial Assets	894,906,667	1,294,906,667	400,000,000
Total Expenditure	8,578,908,099	17,548,794,913	8,969,886,814

1018 State Department for National Government Coordination

PART A. Vision

A Kenya where national development is effectively coordinated, resulting in improved service delivery and a higher quality of life for all citizens.

PART B. Mission

Effectively coordinate the formulation and implementation of National Government policies and legislations to accelerate the achievement of the national development agenda.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for National Government Coordination for the FY 2025/26 is KSh.1.0 billion comprising KSh.1.0 billion for Current Expenditure and KSh.22.0 million for Capital Expenditure.

The Approved Estimates have been revised from KSh.1.0 billion to KSh.1.1 billion under the FY 2025/26 Supplementary Estimates No. 1. This comprises of Current Expenditure amounting to KSh.1.0 billion and Capital Expenditure amounting to KSh.22.0 million. The overall change reflects an increase of KSh.12.1 million on account of additional funds to cater for the 21st Cycle Annual Performance Evaluation for Ministries, Departments and Agencies, reallocation of funds and reduction in the provision for personnel emoluments to reflect the actual requirement.

The output, targets and financial indicators have been revised accordingly to reflect the changes as shown in part E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0755000 Government Coordination and Supervision	To enhance collaboration and efficiency within Government operations

1018 State Department for National Government Coordination

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0755000 Government Coordination and Supervision

Outcome: Improved synergy in Government operations for effective and efficient service delivery.

Sub Programme: 0755050 Coordination and Supervision Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1018000200 National Government Coordination Secretariat	Government Coordination Services	% of implementation of Coordination services	100	100
		No. of Sector Progress Reports generated	2	2
1018000400 Public Service Performance Management Unit	Performance Management Services	No. of performance evaluation (MDAs)	477	477
1018000500 Directorate of National Cohesion and Values	National Cohesion Services	Annual status report on measures taken and progress achieved in the realization of national values and principles of governance	1	1
		No. of inter-community exchange visits conducted for stakeholders	1	1
1018000600 National Economic and Social Council	Advisory Services	% Advisories on economic and social affairs	100	100
1018000700 Stakeholders and Citizens Engagement	Feedback on government operations and service delivery	No. of stakeholders and citizen fora held	2	2

1018 State Department for National Government Coordination

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1018000800 Strategic Communication Unit	Strategic Communication Services	% of the communication strategy implemented	65	100
1018100100 Support to National Government Coordination Secretariat Project	Government Coordination Services	No. of National Government priority programs implementation status report	4	4
		Regional Management Committee progress reports	4	4

Sub Programme: 0755070 Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1018000100 Headquarters Administration Services	Administrative Services	No. of financial management reports	4	4
		No. of monitoring and evaluation reports	4	4
		Customer satisfaction reports	1	1

Vote 1018 State Department for National Government Coordination

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0755050 Coordination and Supervision Services	492,993,785	511,893,785	18,900,000
0755070 Administration and Support Services	551,349,846	544,522,444	(6,827,402)
0755000 Government Coordination and Supervision	1,044,343,631	1,056,416,229	12,072,598
Total Expenditure for Vote 1018 State Department for National Government Coordination	1,044,343,631	1,056,416,229	12,072,598

Vote 1018 State Department for National Government Coordination

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,022,343,631	1,034,416,229	12,072,598
Compensation to Employees	340,358,036	318,330,634	(22,027,402)
Use of Goods and Services	560,509,995	594,609,995	34,100,000
Other Recurrent	121,475,600	121,475,600	-
Capital Expenditure	22,000,000	22,000,000	-
Acquisition of Non-Financial Assets	2,750,000	-	(2,750,000)
Other Development	19,250,000	22,000,000	2,750,000
Total Expenditure	1,044,343,631	1,056,416,229	12,072,598

Vote 1018 State Department for National Government Coordination

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0755050 Coordination and Supervision Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	470,993,785	489,893,785	18,900,000
Compensation to Employees	231,632,643	210,632,643	(21,000,000)
Use of Goods and Services	235,361,142	275,261,142	39,900,000
Other Recurrent	4,000,000	4,000,000	-
Capital Expenditure	22,000,000	22,000,000	-
Acquisition of Non-Financial Assets	2,750,000	-	(2,750,000)
Other Development	19,250,000	22,000,000	2,750,000
Total Expenditure	492,993,785	511,893,785	18,900,000

0755070 Administration and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	551,349,846	544,522,444	(6,827,402)
Compensation to Employees	108,725,393	107,697,991	(1,027,402)
Use of Goods and Services	325,148,853	319,348,853	(5,800,000)
Other Recurrent	117,475,600	117,475,600	-
Total Expenditure	551,349,846	544,522,444	(6,827,402)

0755000 Government Coordination and Supervision

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,022,343,631	1,034,416,229	12,072,598
Compensation to Employees	340,358,036	318,330,634	(22,027,402)
Use of Goods and Services	560,509,995	594,609,995	34,100,000
Other Recurrent	121,475,600	121,475,600	-
Capital Expenditure	22,000,000	22,000,000	-
Acquisition of Non-Financial Assets	2,750,000	-	(2,750,000)
Other Development	19,250,000	22,000,000	2,750,000
Total Expenditure	1,044,343,631	1,056,416,229	12,072,598

1023 State Department for Correctional Services

PART A. Vision

An excellent organization in correctional services

PART B. Mission

To promote a just and secure society through efficient and effective management of offenders and administration of justice.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Correctional Services in the FY 2025/26 amounts to KSh.38.1 billion comprising KSh.37.8 billion and KSh.309.0 million for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.38.1 billion to KSh.39.1 billion under the FY 2025/26 Supplementary Estimates No.I, reflecting a net increase of KSh.912.7 million on account of adjustment for salary review, training expenses for Prisons recruits, enhanced operations under Probation & Aftercare Services as well as construction of penal facilities & Probation Offices. Other changes are on account of reallocation of funds.

The details of the changes are reflected in Part E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0623000 General Administration, Planning and Support Services	To provide better planning, policy direction and support services for improved service delivery
0627000 Prison Services	To facilitate increased access to justice, provide quality services for custody, containment, reformation and rehabilitation of custodial offenders
0628000 Probation & After Care Services	To expedite access to justice, provide quality correctional services for supervision, rehabilitation, reintegration and resettlement of non – custodial offenders

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0623000 General Administration, Planning and Support Services

Outcome: Improved delivery of responsive, effective and efficient services to Kenyans

Sub Programme: 0623010 Planning, Policy Coordination and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1023001600 General Administrative Services - Coordination	Administration services	No. of policies developed	2	2
		% level of cross cutting government policies Implemented	100	100

Programme: 0627000 Prison Services

Outcome: Containment, rehabilitation and reintegration of offenders

Sub Programme: 0627010 Offender Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1023000500 YCTC Institutions	Borstal services	No. of Borstal boys and girls undertaken through the treatment programme	700	700
	YCTC services	No. of YCTC boys undertaken through the treatment programme	100	100

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1023001900 Headquarters Administrative Services - Prisons	Correctional Services	No. of penal facilities supervised	137	137
		No. of inmates provided with uniforms and clothing	15,000	15,000
		No. of inmates provided with medical services	62,000	62,000
		No. energy saving jikos acquired	100	100
		No. of inmates provided with feeding pans	15,000	15,000
		No. of inmates provided with beddings	8,120	8,120
		No. of assorted security equipment acquired	4,000	4,000
		No. of staff provided with medical insurance cover	32,202	32,202
		No. of prison officers kitted	8,000	8,000
		% of offenders offered spiritual service	100	100
		No. of offenders offered psychological counselling service	50,000	50,000

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Correctional Services	No. of offenders offered vocational training	6,000	6,000
		No. of inmates offered formal education	5,600	5,600
		No. of inmates registered for KCPE	670	670
		No. of inmates registered for KCSE	100	100
1023002300 Regional Commands	Correctional services	No. of counties supervised by Regional Commanders	47	47
1023002400 Maximum & High Risk Prisons	Correctional services	Average daily no. of high-risk inmates contained in humane and safe custody	22,000	22,000
		No. of production orders and warrants for high-risk inmates/remandees received and effected.	320,000	320,000
1023002500 Medium & Other Districts Prisons	Correctional services	Average daily no. of medium risk inmates contained in humane and safe custody.	39,000	39,000
		No. of production orders and warrants for medium risk inmates/remandees received and	180,000	180,000

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Correctional services	effected.		
1023002600 Medium & Other Districts Prisons - Continued	Correctional Services	Average daily no. of medium risk inmates contained in humane and safe custody.	19,000	19,000
1023100100 Security in Penal Facilities	Correctional services	No. of perimeter /security walls constructed.	18	17
		No. of main Gate /gate lodges and armories constructed.	7	6
1023100200 Construction of Penal Facilities - I	Penal facilities	No. of non-residential buildings constructed	11	10
		No. of stations supplied with assorted security equipment.	1	1
1023100500 Prison Staff Housing	Penal facilities	No. of staff houses constructed	24	23
1023101200 Security in Penal Institutions	Penal facilities	No. of perimeter walls constructed	7	5
		No. of screening machines acquired	2	2
1023101300 Construction of Penal Facilities III	Penal facilities	No. of health facilities constructed	1	1
		No. of Administration blocks constructed	3	3
		No. of Prisoner ward /mixed blocks/hostels constructed	5	2

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Penal facilities	No. of stations provided with water and sanitation facilities	9	8
1023101600 Complete Construction of Staff Houses	penal facilities	No. of staff houses constructed	5	3
1023101800 Aquisition of Prisons ICT & Telecommunication infrustructure	ICT services	% Level of overhaul of prisons telecommunication	-	100
1023102800 Security In Penal Institutions - Continued	Infrastructure Services	No. of administration blocks constructed	1	1
1023102900 Completion Stalled Projects	Penal facilities	No. of stalled projects funded	22	21
1023104000 Construction of Magereza Level 4 Referral Hospital-BETA	Correctional health services	% level of completion	20	15
1023104200 Emergency Flood Mitigation for Prisons	Flood Mitigation	No. of refurbishment works done	-	8
1023104400 Construction of Penal Facilities V	Infrastructure Services	No. of non-residential buildings constructed	-	1

Sub Programme: 0627020 Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1023000300 Prisons Staff Training College	Training services	No. of prisons officers trained	1,980	3,000

Programme: 0628000 Probation & After Care Services

Outcome: Supervised, rehabilitated and re-integrated non-custodial offenders and expeditious administration of justice

Sub Programme: 0628010 Probation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1023000800 Probation Services	Probation and after care services	No. of additional probation officers recruited	138	138
		No. of Probation officers trained	337	337
		% level of development of Case Management System	13	13
1023001100 Sub-County Probation Services	Probation and aftercare services	No. of reports generated and submitted to courts and penal institutions	45,000	45,000
		No. of offenders under Probation orders supervised	42,000	42,000
		No. of non-custodial offenders rehabilitated	25,000	25,000
1023100900 Probation Office accomodation	Probation and aftercare services	No. of office blocks constructed	8	4

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1023102100 Construction of Probation Office Blocks	Probation and aftercare Services	No. of office blocks constructed	8	1

Sub Programme: 0628020 After Care Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1023102000 Probation Hostels	Probation and after care services	No. of hostels infrastructure constructed	4	2

Vote 1023 State Department for Correctional Services

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0623010 Planning, Policy Coordination and Support Service	657,058,553	707,058,553	50,000,000
0623000 General Administration, Planning and Support Services	657,058,553	707,058,553	50,000,000
0627010 Offender Services	33,291,386,379	34,278,540,987	987,154,608
0627020 Capacity Development	1,684,580,761	1,984,580,761	300,000,000
0627000 Prison Services	34,975,967,140	36,263,121,748	1,287,154,608
0628010 Probation Services	2,297,671,795	1,852,313,212	(445,358,583)
0628020 After Care Services	222,509,014	243,406,330	20,897,316
0628000 Probation & After Care Services	2,520,180,809	2,095,719,542	(424,461,267)
Total Expenditure for Vote 1023 State Department for Correctional Services	38,153,206,502	39,065,899,843	912,693,341

Vote 1023 State Department for Correctional Services

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	37,844,201,992	38,736,895,333	892,693,341
Compensation to Employees	29,137,265,600	29,594,958,941	457,693,341
Use of Goods and Services	8,578,653,519	8,937,373,519	358,720,000
Current Transfers to Govt. Agencies	22,660,000	22,660,000	-
Other Recurrent	105,622,873	181,902,873	76,280,000
Capital Expenditure	309,004,510	329,004,510	20,000,000
Acquisition of Non-Financial Assets	309,004,510	329,004,510	20,000,000
Total Expenditure	38,153,206,502	39,065,899,843	912,693,341

Vote 1023 State Department for Correctional Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0623010 Planning, Policy Coordination and Support Service

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	641,058,553	691,058,553	50,000,000
Compensation to Employees	220,598,713	220,598,713	-
Use of Goods and Services	410,459,840	460,459,840	50,000,000
Other Recurrent	10,000,000	10,000,000	-
Capital Expenditure	16,000,000	16,000,000	-
Acquisition of Non-Financial Assets	16,000,000	16,000,000	-
Total Expenditure	657,058,553	707,058,553	50,000,000

0623000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	641,058,553	691,058,553	50,000,000
Compensation to Employees	220,598,713	220,598,713	-
Use of Goods and Services	410,459,840	460,459,840	50,000,000
Other Recurrent	10,000,000	10,000,000	-
Capital Expenditure	16,000,000	16,000,000	-
Acquisition of Non-Financial Assets	16,000,000	16,000,000	-
Total Expenditure	657,058,553	707,058,553	50,000,000

0627010 Offender Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	33,068,286,379	34,040,249,566	971,963,187
Compensation to Employees	26,021,118,837	26,943,082,024	921,963,187
Use of Goods and Services	7,010,921,392	6,984,641,392	(26,280,000)
Current Transfers to Govt. Agencies	13,660,000	13,660,000	-
Other Recurrent	22,586,150	98,866,150	76,280,000
Capital Expenditure	223,100,000	238,291,421	15,191,421
Acquisition of Non-Financial Assets	223,100,000	238,291,421	15,191,421

Vote 1023 State Department for Correctional Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0627010 Offender Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	33,291,386,379	34,278,540,987	987,154,608

0627020 Capacity Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,684,580,761	1,984,580,761	300,000,000
Compensation to Employees	735,056,872	735,056,872	-
Use of Goods and Services	877,040,091	1,177,040,091	300,000,000
Other Recurrent	72,483,798	72,483,798	-
Total Expenditure	1,684,580,761	1,984,580,761	300,000,000

0627000 Prison Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	34,752,867,140	36,024,830,327	1,271,963,187
Compensation to Employees	26,756,175,709	27,678,138,896	921,963,187
Use of Goods and Services	7,887,961,483	8,161,681,483	273,720,000
Current Transfers to Govt. Agencies	13,660,000	13,660,000	-
Other Recurrent	95,069,948	171,349,948	76,280,000
Capital Expenditure	223,100,000	238,291,421	15,191,421
Acquisition of Non-Financial Assets	223,100,000	238,291,421	15,191,421
Total Expenditure	34,975,967,140	36,263,121,748	1,287,154,608

0628010 Probation Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,253,471,795	1,824,201,949	(429,269,846)
Compensation to Employees	2,043,456,956	1,579,187,110	(464,269,846)

Vote 1023 State Department for Correctional Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0628010 Probation Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	210,014,839	245,014,839	35,000,000
Capital Expenditure	44,200,000	28,111,263	(16,088,737)
Acquisition of Non-Financial Assets	44,200,000	28,111,263	(16,088,737)
Total Expenditure	2,297,671,795	1,852,313,212	(445,358,583)

0628020 After Care Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	196,804,504	196,804,504	-
Compensation to Employees	117,034,222	117,034,222	-
Use of Goods and Services	70,217,357	70,217,357	-
Current Transfers to Govt. Agencies	9,000,000	9,000,000	-
Other Recurrent	552,925	552,925	-
Capital Expenditure	25,704,510	46,601,826	20,897,316
Acquisition of Non-Financial Assets	25,704,510	46,601,826	20,897,316
Total Expenditure	222,509,014	243,406,330	20,897,316

0628000 Probation & After Care Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,450,276,299	2,021,006,453	(429,269,846)
Compensation to Employees	2,160,491,178	1,696,221,332	(464,269,846)
Use of Goods and Services	280,232,196	315,232,196	35,000,000
Current Transfers to Govt. Agencies	9,000,000	9,000,000	-
Other Recurrent	552,925	552,925	-
Capital Expenditure	69,904,510	74,713,089	4,808,579
Acquisition of Non-Financial Assets	69,904,510	74,713,089	4,808,579
Total Expenditure	2,520,180,809	2,095,719,542	(424,461,267)

1024 State Department for Immigration and Citizen Services

PART A. Vision

A global leader in population registration and migration services.

PART B. Mission

To enhance national security and socio-economic development by maintaining a comprehensive population database, efficient migration management, effective coordination of e-citizen services, and timely registration and issuance of secure identification and travel documents.

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the State Department for Immigration and Citizen Services for the FY 2025/26 is KSh.22.3 billion comprising of KSh.11.7 billion for Current Expenditure and KSh.10.6 billion for Capital Expenditure.

The Approved Estimates have been revised from KSh.22.3 billion to KSh.29.2 billion under the FY 2025/26 Supplementary Estimates No.1 reflecting a net increase of KSh.6.9 billion on account of adjustment for salary review, enhanced operation & maintenance expenses for Joint National and Civil Registration Outreach Programme across the country and outstanding obligations under the Electronic Travel System and e- Citizen services. Other changes are on account of reallocation of funds.

The details of changes are reflected in Parts E,F,G and H.

PART D. Programme Objectives

Programme	Objective
0605000 Migration & Citizen Services	To facilitate issuance of secure travel documents, proper management of foreign nationals and asylum seekers/refugees in the country.
0626000 Population Management Services	To ensure timely and secure population registration while maintaining a comprehensive national integrated identity database
0631000 General Administration and Planning	To formulate and implement relevant policies to facilitate smooth running of the State Department

1024 State Department for Immigration and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0605000 Migration & Citizen Services

Outcome: Comprehensive Registration and Secure Travel Documentation

Sub Programme: 0605010 Population Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1024001700 Population Registration Services	Registration Population Services	% Master population database	100	100

Sub Programme: 0605020 Immigration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1024000600 Immigration Department	Work Permits Processed	Percentage of work permits processed	100	100
	Foreign National Cards Issued	Percentage of Foreign Nationals Cards issued	100	100
	Temporary permits issued	Percentage of Temporary Permits/passes issued	100	100
	Electronic Travel Authorization Services	Percentage of Electronic Travel Authorization System maintained	-	100
1024000700 Immigration Border points	Immigration Services	Percentage of Kenyan citizens & Foreigners cleared at the border points	100	100

1024 State Department for Immigration and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1024000800 Immigration Border Control Points	Immigration Services	Percentage of Kenyan citizens & Foreigners cleared at the border points	100	100
1024000900 Immigration Jomo Kenyatta International Airport	Immigration Services	Percentage of Kenyan citizens & Foreigners cleared at the border points	100	100
1024001000 Immigration Eldoret International Airport	Immigration Services	Percentage of Kenyan citizens & Foreigners cleared at the border points	100	100
1024001100 Immigration Coast Region	Immigration Services	Percentage of Kenyan citizens & Foreigners cleared at the border points	100	100
1024001200 Immigration Western Region	Immigration Services	Percentage of Kenyan citizens & Foreigners cleared at the border points	100	100
1024002100 National Co-ordination for Migration (NCM)	Immigration Services	Percentage of Kenyan citizens & Foreigners cleared at the border points	-	100
1024102400 Maintenance of passport system (both Hardware, software and licenses)	e-Passport ICT Services	Percentage level of e-passport system maintenance	100	80
1024103200 Digitization of Immigration Records	e- Records ICT Services	Percentage level of digitization of immigration records	25	15
1024103700 ETA Services	Electronic Travel Authorization	No. of Electronic Travel Authorization issued	1,500,000	1,000,000

1024 State Department for Immigration and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0605030 Refugee Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1024001300 Refugees Affairs Department	Refugee Management System	Percentage of refugee relocated	100	100
		Percentage Level of installation and operationalization	10	10
		Percentage Level of operationalization	25	25

Sub Programme: 0605050 e-Citizen Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1024001900 e-Citizen Services	e-Citizen ICT Services	No. of government services on-boarded	11,000	15,000
1024103300 e-Citizen Services-BETA	e-Citizen ICT Services	No of agencies connected to e-Citizen services	100	90

Programme: 0626000 Population Management Services

Outcome: Timely and Secure Population Registration While Maintaining a Comprehensive National Integrated Identity

1024 State Department for Immigration and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0626010 National Registration Bureau

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1024000400 National Registration - Field Services	National Registration Services	Percentage applications of ID cards produced and issued	100	100
1024001500 National Registration of Persons Bureau	National Registration Services	Percentage Level of system roll out	-	100
1024001800 Identity Card Production Center Planning (Nairobi)	National Registration Services	Percentage applications of ID cards produced and issued	100	100
1024101000 Supplies for ID cards materials-BETA	National Registration Services	Percentage Level of roll out	100	100
		No. of records digitized (Millions)	10	10

Sub Programme: 0626020 Civil Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1024000500 Civil Registration - Field Services	Civil Registration Services	Percentage of birth registration coverage	100	100
		Percentage of deaths registration coverage	100	100
1024001600 Civil Registration Services Headquarters	Civil Registration Services	No. of Kenya Vital Statistics Report developed	195	195

1024 State Department for Immigration and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1024103400 Unique Personal Identifier Project-BETA	Unique Personal identifier project- BETA	No. of people issued with UPI number	8,080	7,000

Sub Programme: 0626030 Integrated Personal Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1024001700 Population Registration Services	Population Registration Services	Percentage roll out of master population System	80	80

Programme: 0631000 General Administration and Planning

Outcome: Improved coordination of service delivery

Sub Programme: 0631010 General Administration and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1024000100 Headquarters Administrative Services	Administration Services	Percentage Level of construction	25	25
		No. of Staff Recruited	429	429
		No. of Policies and Bills developed	24	24

Vote 1024 State Department for Immigration and Citizen Services

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0605010 Population Registration Services	27,221,918	30,853,178	3,631,260
0605020 Immigration Services	8,810,313,115	9,599,836,116	789,523,001
0605030 Refugee Affairs	184,319,546	192,734,179	8,414,633
0605050 e-Citizen Services	3,897,457,065	5,585,867,517	1,688,410,452
0605000 Migration & Citizen Services	12,919,311,644	15,409,290,990	2,489,979,346
0626010 National Registration Bureau	5,768,586,159	8,668,760,147	2,900,173,988
0626020 Civil Registration Services	1,883,831,201	1,941,516,757	57,685,556
0626030 Integrated Personal Registration Services	433,143,568	463,715,357	30,571,789
0626000 Population Management Services	8,085,560,928	11,073,992,261	2,988,431,333
0631010 General Administration and Planning	1,339,837,081	2,778,931,928	1,439,094,847
0631000 General Administration and Planning	1,339,837,081	2,778,931,928	1,439,094,847
Total Expenditure for Vote 1024 State Department for Immigration and Citizen Services	22,344,709,653	29,262,215,179	6,917,505,526

Vote 1024 State Department for Immigration and Citizen Services

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	11,704,434,808	14,959,940,334	3,255,505,526
Compensation to Employees	7,783,609,719	8,406,093,595	622,483,876
Use of Goods and Services	3,676,508,247	6,298,611,897	2,622,103,650
Current Transfers to Govt. Agencies	172,100,000	172,100,000	-
Other Recurrent	72,216,842	83,134,842	10,918,000
Capital Expenditure	10,640,274,845	14,302,274,845	3,662,000,000
Acquisition of Non-Financial Assets	1,188,393,333	1,818,393,333	630,000,000
Other Development	9,451,881,512	12,483,881,512	3,032,000,000
Total Expenditure	22,344,709,653	29,262,215,179	6,917,505,526

Vote 1024 State Department for Immigration and Citizen Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0605010 Population Registration Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,221,918	30,853,178	3,631,260
Compensation to Employees	27,221,918	30,853,178	3,631,260
Total Expenditure	27,221,918	30,853,178	3,631,260

0605020 Immigration Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,896,738,270	5,986,261,271	1,089,523,001
Compensation to Employees	3,022,950,766	3,211,073,767	188,123,001
Use of Goods and Services	1,713,415,592	2,614,815,592	901,400,000
Current Transfers to Govt. Agencies	157,180,000	157,180,000	-
Other Recurrent	3,191,912	3,191,912	-
Capital Expenditure	3,913,574,845	3,613,574,845	(300,000,000)
Acquisition of Non-Financial Assets	105,000,000	105,000,000	-
Other Development	3,808,574,845	3,508,574,845	(300,000,000)
Total Expenditure	8,810,313,115	9,599,836,116	789,523,001

0605030 Refugee Affairs

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	184,319,546	192,734,179	8,414,633
Compensation to Employees	48,850,374	57,265,007	8,414,633
Use of Goods and Services	120,222,538	120,222,538	-
Current Transfers to Govt. Agencies	14,920,000	14,920,000	-
Other Recurrent	326,634	326,634	-
Total Expenditure	184,319,546	192,734,179	8,414,633

Vote 1024 State Department for Immigration and Citizen Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0605050 e-Citizen Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	369,957,065	388,367,517	18,410,452
Compensation to Employees	53,829,950	72,240,402	18,410,452
Use of Goods and Services	271,009,920	271,009,920	-
Other Recurrent	45,117,195	45,117,195	-
Capital Expenditure	3,527,500,000	5,197,500,000	1,670,000,000
Acquisition of Non-Financial Assets	300,000,000	300,000,000	-
Other Development	3,227,500,000	4,897,500,000	1,670,000,000
Total Expenditure	3,897,457,065	5,585,867,517	1,688,410,452

0605000 Migration & Citizen Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,478,236,799	6,598,216,145	1,119,979,346
Compensation to Employees	3,152,853,008	3,371,432,354	218,579,346
Use of Goods and Services	2,104,648,050	3,006,048,050	901,400,000
Current Transfers to Govt. Agencies	172,100,000	172,100,000	-
Other Recurrent	48,635,741	48,635,741	-
Capital Expenditure	7,441,074,845	8,811,074,845	1,370,000,000
Acquisition of Non-Financial Assets	405,000,000	405,000,000	-
Other Development	7,036,074,845	8,406,074,845	1,370,000,000
Total Expenditure	12,919,311,644	15,409,290,990	2,489,979,346

0626010 National Registration Bureau

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,473,586,159	4,031,760,147	558,173,988
Compensation to Employees	2,912,361,527	3,122,554,065	210,192,538
Use of Goods and Services	561,224,632	898,288,082	337,063,450
Other Recurrent	-	10,918,000	10,918,000

Vote 1024 State Department for Immigration and Citizen Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0626010 National Registration Bureau

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,295,000,000	4,637,000,000	2,342,000,000
Acquisition of Non-Financial Assets	163,000,000	843,000,000	680,000,000
Other Development	2,132,000,000	3,794,000,000	1,662,000,000
Total Expenditure	5,768,586,159	8,668,760,147	2,900,173,988

0626020 Civil Registration Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,469,631,201	1,577,316,757	107,685,556
Compensation to Employees	1,041,027,080	1,122,487,636	81,460,556
Use of Goods and Services	428,604,121	454,829,121	26,225,000
Capital Expenditure	414,200,000	364,200,000	(50,000,000)
Acquisition of Non-Financial Assets	235,393,333	185,393,333	(50,000,000)
Other Development	178,806,667	178,806,667	-
Total Expenditure	1,883,831,201	1,941,516,757	57,685,556

0626030 Integrated Personal Registration Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	143,143,568	173,715,357	30,571,789
Compensation to Employees	14,316,126	14,887,915	571,789
Use of Goods and Services	115,596,341	145,596,341	30,000,000
Other Recurrent	13,231,101	13,231,101	-
Capital Expenditure	290,000,000	290,000,000	-
Acquisition of Non-Financial Assets	185,000,000	185,000,000	-
Other Development	105,000,000	105,000,000	-
Total Expenditure	433,143,568	463,715,357	30,571,789

Vote 1024 State Department for Immigration and Citizen Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0626000 Population Management Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,086,360,928	5,782,792,261	696,431,333
Compensation to Employees	3,967,704,733	4,259,929,616	292,224,883
Use of Goods and Services	1,105,425,094	1,498,713,544	393,288,450
Other Recurrent	13,231,101	24,149,101	10,918,000
Capital Expenditure	2,999,200,000	5,291,200,000	2,292,000,000
Acquisition of Non-Financial Assets	583,393,333	1,213,393,333	630,000,000
Other Development	2,415,806,667	4,077,806,667	1,662,000,000
Total Expenditure	8,085,560,928	11,073,992,261	2,988,431,333

0631010 General Administration and Planning

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,139,837,081	2,578,931,928	1,439,094,847
Compensation to Employees	663,051,978	774,731,625	111,679,647
Use of Goods and Services	466,435,103	1,793,850,303	1,327,415,200
Other Recurrent	10,350,000	10,350,000	-
Capital Expenditure	200,000,000	200,000,000	-
Acquisition of Non-Financial Assets	200,000,000	200,000,000	-
Total Expenditure	1,339,837,081	2,778,931,928	1,439,094,847

0631000 General Administration and Planning

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,139,837,081	2,578,931,928	1,439,094,847
Compensation to Employees	663,051,978	774,731,625	111,679,647
Use of Goods and Services	466,435,103	1,793,850,303	1,327,415,200
Other Recurrent	10,350,000	10,350,000	-
Capital Expenditure	200,000,000	200,000,000	-
Acquisition of Non-Financial Assets	200,000,000	200,000,000	-

Vote 1024 State Department for Immigration and Citizen Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0631000 General Administration and Planning

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	1,339,837,081	2,778,931,928	1,439,094,847

1025 National Police Service

PART A. Vision

A professional, efficient and responsive Police Service

PART B. Mission

To provide effective, people-centric and accountable policing services for a safe and prosperous society.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Police Service for the FY 2025/26 is KSh. 127.1 billion comprising KSh.125.4 billion and KSh. 1.7 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.127.1 billion to KSh. 135.9 billion under the FY 2025/26 Supplementary Estimates No. I, reflecting a net increase of KSh. 8.8 billion on account of shortfall on the requirement for Medical & Group Life Insurance covers, enhanced security operations and training expenses for Police recruits. Other changes are on account of reallocation of funds.

The details of the changes are indicated under Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0601000 Policing Services	To enhance public safety and security.

1025 National Police Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0601000 Policing Services

Outcome: Enhanced Safety and Security

Sub Programme: 0601010 Kenya Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1025000200 National Police Service Command and Control Centre	Security surveillance and response coordination services	% surveillance and dissemination.	100	100
1025001800 Office of the Deputy Inspector General - Kenya Police Service	Public safety directives	% implementation of directives issued	100	100
1025002000 National Police Service College Kiganjo - Main Campus	In-service training services	No. of serving Police Officers trained	5,500	5,500
1025002300 Presidential Escort Unit	VIPs security services	% of security coverage for identified VIPs	100	100
1025002800 Kenya Police Telecommunication	Police radio communication services	% maintenance of police communication gadgets	100	100
1025003000 National Police Service Airwing	Aerial security surveillance services	% of aerial security coverage of identified regions	100	100
1025003100 Kenya Police Service Quartermaster	Police kitting services	% of targeted officers kitted	100	100

1025 National Police Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1025003200 Kenya Police Service Armourer	Security equipment maintenance services	% maintenance of security equipment	100	100
1025003800 Ward Police Services	Ward security services	% security coverage at ward level	100	100

Sub Programme: 0601020 Administration Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1025000500 Office of the Deputy Inspector General - Administration Police Service	Administration Police services	% of administrative facilitation to public safety	100	100
1025000600 NPS College Embakasi A Campus	In-service training services	No. of serving officers trained	4,800	4,800
1025000700 Critical Infrastructure Protection Unit Services	Critical Infrastructure Protection services	% of security coverage of VIP & Vital Installations	100	100
		% of security coverage at the field Offices	100	100
1025000800 Rapid Deployment Unit (RDU)	Rapid Deployment services	Response time (in min)	35	35
1025000900 AP Border Police Unit	Border security services	% border security coverage	100	100
1025100300 Construction of Police stations & Housing for Administration Police	Police Houses Services	% completion of targeted and funded construction	100	54.42

1025 National Police Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0601030 Criminal Investigation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1025001400 DCI Headquarters Administration Services	DCI Administration Services	% of directives issued on Directorate services	100	100
		% of investigations completed.	100	100
		% of police clearance certificates issued.	100	100
1025001500 DCI Field Services	Field Investigation services	% resolution of public complaints	100	100
		% investigation of reported criminal cases.	100	100
1025001600 DCI Specialized Units	Specialized training Services	Number of officers trained in basic investigations	480	480
		Number of officers trained on specialized investigations	320	320

Sub Programme: 0601040 General-Paramilitary Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1025004000 GSU Headquarters Administrative Services	GSU Administration Services	% coordination of administrative functions	100	100

1025 National Police Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0601080 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1025000100 General Administration Headquarters	National Police Administration Services	% coordination of National police services	100	100
1025000300 National Police Reservist Unit	Community policing services	% Implementation of community policing in selected regions	100	100
1025000400 Internal Affairs Unit	Public complains resolution services	% resolution of public complaints	100	100
1025004300 NPS Level 4 Hospital - Mbagathi	Health services	% of visiting patients attended	100	100
1025004400 Office of the Inspector General of Police	IG Administration Services	% implementation of policy directives	100	100
		% implementation of community policing in selected areas	100	100
		No. of officers recruited and trained	5,000	10,000
1025004500 Accounts Finance and Procurement Unit	Financial Management services	No. of financial reports prepared	5	5
1025004600 Central Planning and Monitoring Unit	Planning,M&E services	% coordination of development planning	100	100
		No. of M&E reports prepared	4	4

1025 National Police Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Planning,M&E services	% coordination of performance contracts	100	100

Vote 1025 National Police Service

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0601010 Kenya Police Services	58,995,928,855	58,643,478,955	(352,449,900)
0601020 Administration Police Services	26,545,563,855	26,929,650,690	384,086,835
0601030 Criminal Investigation Services	11,586,808,359	13,035,477,024	1,448,668,665
0601040 General-Paramilitary Service	10,298,045,515	10,858,045,515	560,000,000
0601080 General Administration, Planning and Support Services	19,665,027,493	26,499,121,893	6,834,094,400
0601000 Policing Services	127,091,374,077	135,965,774,077	8,874,400,000
Total Expenditure for Vote 1025 National Police Service	127,091,374,077	135,965,774,077	8,874,400,000

Vote 1025 National Police Service

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	125,378,559,155	134,252,959,155	8,874,400,000
Compensation to Employees	93,610,602,660	92,310,602,660	(1,300,000,000)
Use of Goods and Services	30,924,764,026	41,094,142,426	10,169,378,400
Other Recurrent	843,192,469	848,214,069	5,021,600
Capital Expenditure	1,712,814,922	1,712,814,922	-
Acquisition of Non-Financial Assets	1,582,814,922	1,582,814,922	-
Other Development	130,000,000	130,000,000	-
Total Expenditure	127,091,374,077	135,965,774,077	8,874,400,000

Vote 1025 National Police Service

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0601010 Kenya Police Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	58,775,353,595	58,422,903,695	(352,449,900)
Compensation to Employees	52,942,713,154	51,532,957,654	(1,409,755,500)
Use of Goods and Services	5,488,721,493	6,549,395,333	1,060,673,840
Other Recurrent	343,918,948	340,550,708	(3,368,240)
Capital Expenditure	220,575,260	220,575,260	-
Acquisition of Non-Financial Assets	220,575,260	220,575,260	-
Total Expenditure	58,995,928,855	58,643,478,955	(352,449,900)

0601020 Administration Police Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	26,496,183,855	26,880,270,690	384,086,835
Compensation to Employees	23,248,612,446	23,032,699,281	(215,913,165)
Use of Goods and Services	2,958,402,728	3,558,402,728	600,000,000
Other Recurrent	289,168,681	289,168,681	-
Capital Expenditure	49,380,000	49,380,000	-
Acquisition of Non-Financial Assets	49,380,000	49,380,000	-
Total Expenditure	26,545,563,855	26,929,650,690	384,086,835

0601030 Criminal Investigation Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,426,808,359	11,875,477,024	1,448,668,665
Compensation to Employees	7,382,096,447	7,980,765,112	598,668,665
Use of Goods and Services	2,871,528,312	3,721,528,312	850,000,000
Other Recurrent	173,183,600	173,183,600	-
Capital Expenditure	1,160,000,000	1,160,000,000	-
Acquisition of Non-Financial Assets	1,160,000,000	1,160,000,000	-
Total Expenditure	11,586,808,359	13,035,477,024	1,448,668,665

Vote 1025 National Police Service

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0601040 General-Paramilitary Service

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,280,797,765	10,840,797,765	560,000,000
Compensation to Employees	8,665,280,277	8,665,280,277	-
Use of Goods and Services	1,612,896,248	2,164,506,408	551,610,160
Other Recurrent	2,621,240	11,011,080	8,389,840
Capital Expenditure	17,247,750	17,247,750	-
Acquisition of Non-Financial Assets	17,247,750	17,247,750	-
Total Expenditure	10,298,045,515	10,858,045,515	560,000,000

0601080 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,399,415,581	26,233,509,981	6,834,094,400
Compensation to Employees	1,371,900,336	1,098,900,336	(273,000,000)
Use of Goods and Services	17,993,215,245	25,100,309,645	7,107,094,400
Other Recurrent	34,300,000	34,300,000	-
Capital Expenditure	265,611,912	265,611,912	-
Acquisition of Non-Financial Assets	135,611,912	135,611,912	-
Other Development	130,000,000	130,000,000	-
Total Expenditure	19,665,027,493	26,499,121,893	6,834,094,400

0601000 Policing Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	125,378,559,155	134,252,959,155	8,874,400,000
Compensation to Employees	93,610,602,660	92,310,602,660	(1,300,000,000)
Use of Goods and Services	30,924,764,026	41,094,142,426	10,169,378,400
Other Recurrent	843,192,469	848,214,069	5,021,600
Capital Expenditure	1,712,814,922	1,712,814,922	-
Acquisition of Non-Financial Assets	1,582,814,922	1,582,814,922	-

Vote 1025 National Police Service

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0601000 Policing Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	130,000,000	130,000,000	-
Total Expenditure	127,091,374,077	135,965,774,077	8,874,400,000

1026 State Department for Internal Security & National Administration

PART A. Vision

A safe, cohesive, inclusive and secure society.

PART B. Mission

To create an enabling environment for Kenya's growth and prosperity through provision of security and safety to people and property, promotion of national cohesion and coordination of National Government functions.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Gross Estimates for the State Department for Internal Security and National Administration in the Financial Year 2025/26 is KSh.35.8 billion comprising KSh.31.9 billion and KSh.4.0 billion for Current and Capital Expenditure respectively.

The Approved Estimates have been revised upward from KSh.35.8 billion to KSh.56.4 billion under the FY 2025/26 Supplementary Estimates No.I reflecting a net increase of KSh.20.5 billion, on account of enhanced security related operations, Police Modernization Programme, National Integrated Security Command & Control System, Legal Compensation Payments and coordination of National Government functions.

The details of the changes are indicated under Part E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0629000 General Administration and Support Services	To improve access to National Government services, co-ordinate security, enhance peace building and conflict management in Kenya
0632000 National Government Field Administration Services	To improve access to National Government services, co-ordinate security, enhance peace building and conflict management in Kenya

1026 State Department for Internal Security & National Administration

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0629000 General Administration and Support Services

Outcome: Improved Efficiency of Service Delivery to the People

Sub Programme: 0629010 National Government Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1026000100 OOP Headquarters	National Government Coordination Services	% of security operations coordinated	100	100
		No. of serving officers trained on mandatory courses	4,000	8,000
		No. of offices equipped with modern ICT equipment	100	100
1026109800 National Police Service Modernization Project	Assorted Security Equipment Services	% of assorted security equipment acquired	-	100
1026110200 National Intergrated Security Command and Control System (NISCCS)	Secure Command Control System	% of assorted security equipment acquired	-	100

Sub Programme: 0629050 Government Chemist Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1026007900 Government Chemist	Forensic Services	% of scientific reports generated	100	100
		% of reports presented in courts	100	100

1026 State Department for Internal Security & National Administration

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Forensic Services	% level ISO 17025/2017 certification	40	40
		% of targeted obligations met	90	90

Programme: 0632000 National Government Field Administration Services

Outcome: Improved Service Delivery to the People at the Field.

Sub Programme: 0632010 National Government Administration Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1026000400 County Administration	National Government Regional Coordination Services	% of security coordination at the counties	100	100
1026100900 Construction of Regional, County and Sub County offices	National Government Administrative Offices	No. of offices constructed	1	1
1026101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	National Government Administrative Offices	% completion of funded phases of construction	100	100
1026104200 Construction & Refurbishment of County Commissioners Premises	National Government Administrative Offices	% of planning premises constructed and refurbished	100	100
1026109700 Construction of Sub-County Offices	National Government Administrative Offices	No. of administrative units constructed	10	9

Vote 1026 State Department for Internal Security & National Administration

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0629010 National Government Coordination Services	13,187,914,003	32,227,914,003	19,040,000,000
0629040 Peace Building, National Cohesion and Values	511,182,000	511,182,000	-
0629050 Government Chemist Services	679,477,143	684,477,849	5,000,706
0629000 General Administration and Support Services	14,378,573,146	33,423,573,852	19,045,000,706
0630010 National Campaign Against Drug and Substance Abuse	936,265,232	936,265,232	-
0630020 PBORA Services	434,181,745	434,181,745	-
0630030 Crime Research	224,931,299	224,931,299	-
0630000 Policy Coordination Services	1,595,378,276	1,595,378,276	-
0632010 National Government Administration Coordination Services	19,856,360,942	21,345,522,411	1,489,161,469
0632000 National Government Field Administration Services	19,856,360,942	21,345,522,411	1,489,161,469
Total Expenditure for Vote 1026 State Department for Internal Security & National Administration	35,830,312,364	56,364,474,539	20,534,162,175

Vote 1026 State Department for Internal Security & National Administration
PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	31,864,535,087	48,327,473,633	16,462,938,546
Compensation to Employees	17,036,930,875	18,279,869,421	1,242,938,546
Use of Goods and Services	12,289,715,309	27,459,715,309	15,170,000,000
Current Transfers to Govt. Agencies	2,501,282,643	2,551,282,643	50,000,000
Other Recurrent	36,606,260	36,606,260	-
Capital Expenditure	3,965,777,277	8,037,000,906	4,071,223,629
Acquisition of Non-Financial Assets	3,965,777,277	8,037,000,906	4,071,223,629
Total Expenditure	35,830,312,364	56,364,474,539	20,534,162,175

Vote 1026 State Department for Internal Security & National Administration

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0629010 National Government Coordination Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,667,136,726	24,707,136,726	15,040,000,000
Compensation to Employees	1,684,211,666	1,704,211,666	20,000,000
Use of Goods and Services	7,509,702,693	22,479,702,693	14,970,000,000
Current Transfers to Govt. Agencies	459,722,367	509,722,367	50,000,000
Other Recurrent	13,500,000	13,500,000	-
Capital Expenditure	3,520,777,277	7,520,777,277	4,000,000,000
Acquisition of Non-Financial Assets	3,520,777,277	7,520,777,277	4,000,000,000
Total Expenditure	13,187,914,003	32,227,914,003	19,040,000,000

0629040 Peace Building, National Cohesion and Values

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	511,182,000	511,182,000	-
Current Transfers to Govt. Agencies	511,182,000	511,182,000	-
Total Expenditure	511,182,000	511,182,000	-

0629050 Government Chemist Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	646,477,143	651,477,849	5,000,706
Compensation to Employees	242,277,702	247,278,408	5,000,706
Use of Goods and Services	381,093,181	381,093,181	-
Other Recurrent	23,106,260	23,106,260	-
Capital Expenditure	33,000,000	33,000,000	-
Acquisition of Non-Financial Assets	33,000,000	33,000,000	-
Total Expenditure	679,477,143	684,477,849	5,000,706

Vote 1026 State Department for Internal Security & National Administration

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0629000 General Administration and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,824,795,869	25,869,796,575	15,045,000,706
Compensation to Employees	1,926,489,368	1,951,490,074	25,000,706
Use of Goods and Services	7,890,795,874	22,860,795,874	14,970,000,000
Current Transfers to Govt. Agencies	970,904,367	1,020,904,367	50,000,000
Other Recurrent	36,606,260	36,606,260	-
Capital Expenditure	3,553,777,277	7,553,777,277	4,000,000,000
Acquisition of Non-Financial Assets	3,553,777,277	7,553,777,277	4,000,000,000
Total Expenditure	14,378,573,146	33,423,573,852	19,045,000,706

0630010 National Campaign Against Drug and Substance Abuse

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	871,265,232	871,265,232	-
Current Transfers to Govt. Agencies	871,265,232	871,265,232	-
Capital Expenditure	65,000,000	65,000,000	-
Acquisition of Non-Financial Assets	65,000,000	65,000,000	-
Total Expenditure	936,265,232	936,265,232	-

0630020 PBORA Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	434,181,745	434,181,745	-
Current Transfers to Govt. Agencies	434,181,745	434,181,745	-
Total Expenditure	434,181,745	434,181,745	-

0630030 Crime Research

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1026 State Department for Internal Security & National Administration

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0630030 Crime Research

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	224,931,299	224,931,299	-
Current Transfers to Govt. Agencies	224,931,299	224,931,299	-
Total Expenditure	224,931,299	224,931,299	-

0630000 Policy Coordination Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,530,378,276	1,530,378,276	-
Current Transfers to Govt. Agencies	1,530,378,276	1,530,378,276	-
Capital Expenditure	65,000,000	65,000,000	-
Acquisition of Non-Financial Assets	65,000,000	65,000,000	-
Total Expenditure	1,595,378,276	1,595,378,276	-

0632010 National Government Administration Coordination Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,509,360,942	20,927,298,782	1,417,937,840
Compensation to Employees	15,110,441,507	16,328,379,347	1,217,937,840
Use of Goods and Services	4,398,919,435	4,598,919,435	200,000,000
Capital Expenditure	347,000,000	418,223,629	71,223,629
Acquisition of Non-Financial Assets	347,000,000	418,223,629	71,223,629
Total Expenditure	19,856,360,942	21,345,522,411	1,489,161,469

0632000 National Government Field Administration Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,509,360,942	20,927,298,782	1,417,937,840
Compensation to Employees	15,110,441,507	16,328,379,347	1,217,937,840

Vote 1026 State Department for Internal Security & National Administration

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0632000 National Government Field Administration Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	4,398,919,435	4,598,919,435	200,000,000
Capital Expenditure	347,000,000	418,223,629	71,223,629
Acquisition of Non-Financial Assets	347,000,000	418,223,629	71,223,629
Total Expenditure	19,856,360,942	21,345,522,411	1,489,161,469

1032 State Department for Devolution

PART A. Vision

Excellence in management of devolution.

PART B. Mission

To provide leadership and policy direction in the management of devolution and intergovernmental relations.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Devolution for the FY 2025/26 is KSh.17.2 billion comprising KSh.1.3 billion for Current Expenditure and KSh.15.9 billion for Capital Expenditure.

The Approved Estimates have been revised from KSh.17.2 billion to KSh.15.5 billion under the FY 2025/26 Supplementary Estimates No. I. The overall change reflects a decrease of KSh.1.7 billion. The changes in Current Expenditure are on account of additional funds to cater for operations and maintenance and shortfall in provision for personnel emoluments. The change in Capital expenditure is on account of reduction in donor commitments for the Kenya Devolution Support Programme (II) Project due to low absorption.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0712000 Devolution Services	To enhance management and implementation of the devolved system of government.

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0712000 Devolution Services

Outcome: Enhanced management and implementation of Devolution

Sub Programme: 0712010 Management of devolution affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1032000100 Management of Devolution Affairs	Devolution Management Services	No. of Counties implementing the Kenya Devolution Support Program II	47	47
		Performance assessment framework developed	1	1

Sub Programme: 0712020 Intergovernmental Relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1032001200 Intergovernmental Relations	Intergovernmental Relations Management Services	No. of Intergovernmental forums convened with MCDAs	-	10
		Intergovernmental disputes resolved (%)	100	50
		No. of dispute resolutions guidelines developed	1	1
		No. of inter-county learning forums held	10	5

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Intergovernmental Relations Management Services	No. of Environmental Management Bills developed	-	4

Sub Programme: 0712030 Capacity building and Civic Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1032000300 Capacity Building and Technical Assistance	Capacity Development Services	No. of Counties sensitized on Civic Education Framework	24	24
		No. of Counties sensitized on the Devolution Management Strategy	5	5
1032106300 Kenya Devolution Support Programme II (KDSP II)	Governance and Institutional Capacity Services.	No. of Counties implementing the Kenya Devolution Support Program II	47	27
		Performance assessment framework	1	1

Sub Programme: 0712040 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1032000400 Headquarters and Administrative Services	Administrative Services	% of implementation on digitization of Government Services	35	35

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0712050 Finance Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1032000400 Headquarters and Administrative Services	Financial Services	No. of financial reports	13	13
	Procurement Services	% implementation of Assets and Inventory Management System	30	30
1032002400 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring and Reporting Services	No. of M & E reports	4	4

Vote 1032 State Department for Devolution

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0712010 Management of devolution affairs	48,123,818	68,123,818	20,000,000
0712020 Intergovernmental Relations	833,575,357	839,575,357	6,000,000
0712030 Capacity building and Civic Education	15,954,063,449	14,218,063,449	(1,736,000,000)
0712040 Administrative Services	378,682,335	385,027,634	6,345,299
0712050 Finance Management Services	29,083,194	36,083,194	7,000,000
0712060 Information Communication and Technology Services	2,824,637	2,824,637	-
0712000 Devolution Services	17,246,352,790	15,549,698,089	(1,696,654,701)
Total Expenditure for Vote 1032 State Department for Devolution	17,246,352,790	15,549,698,089	(1,696,654,701)

Vote 1032 State Department for Devolution

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,331,230,248	1,373,575,547	42,345,299
Compensation to Employees	243,890,384	246,235,683	2,345,299
Use of Goods and Services	354,539,864	394,539,864	40,000,000
Current Transfers to Govt. Agencies	725,750,000	725,750,000	-
Other Recurrent	7,050,000	7,050,000	-
Capital Expenditure	15,915,122,542	14,176,122,542	(1,739,000,000)
Capital Grants to Govt. Agencies	15,835,122,542	14,096,122,542	(1,739,000,000)
Other Development	80,000,000	80,000,000	-
Total Expenditure	17,246,352,790	15,549,698,089	(1,696,654,701)

Vote 1032 State Department for Devolution

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0712010 Management of devolution affairs

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	48,123,818	68,123,818	20,000,000
Compensation to Employees	40,966,480	40,966,480	-
Use of Goods and Services	7,157,338	27,157,338	20,000,000
Total Expenditure	48,123,818	68,123,818	20,000,000

0712020 Intergovernmental Relations

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	803,575,357	809,575,357	6,000,000
Compensation to Employees	26,533,377	26,533,377	-
Use of Goods and Services	51,291,980	57,291,980	6,000,000
Current Transfers to Govt. Agencies	725,750,000	725,750,000	-
Capital Expenditure	30,000,000	30,000,000	-
Capital Grants to Govt. Agencies	30,000,000	30,000,000	-
Total Expenditure	833,575,357	839,575,357	6,000,000

0712030 Capacity building and Civic Education

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	68,940,907	71,940,907	3,000,000
Compensation to Employees	41,440,840	41,440,840	-
Use of Goods and Services	27,500,067	30,500,067	3,000,000
Capital Expenditure	15,885,122,542	14,146,122,542	(1,739,000,000)
Capital Grants to Govt. Agencies	15,805,122,542	14,066,122,542	(1,739,000,000)
Other Development	80,000,000	80,000,000	-
Total Expenditure	15,954,063,449	14,218,063,449	(1,736,000,000)

Vote 1032 State Department for Devolution

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0712040 Administrative Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	378,682,335	385,027,634	6,345,299
Compensation to Employees	117,940,447	120,285,746	2,345,299
Use of Goods and Services	253,691,888	257,691,888	4,000,000
Other Recurrent	7,050,000	7,050,000	-
Total Expenditure	378,682,335	385,027,634	6,345,299

0712050 Finance Management Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	29,083,194	36,083,194	7,000,000
Compensation to Employees	17,009,240	17,009,240	-
Use of Goods and Services	12,073,954	19,073,954	7,000,000
Total Expenditure	29,083,194	36,083,194	7,000,000

0712060 Information Communication and Technology Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,824,637	2,824,637	-
Use of Goods and Services	2,824,637	2,824,637	-
Total Expenditure	2,824,637	2,824,637	-

0712000 Devolution Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,331,230,248	1,373,575,547	42,345,299
Compensation to Employees	243,890,384	246,235,683	2,345,299
Use of Goods and Services	354,539,864	394,539,864	40,000,000
Current Transfers to Govt. Agencies	725,750,000	725,750,000	-

Vote 1032 State Department for Devolution

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0712000 Devolution Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	7,050,000	7,050,000	-
Capital Expenditure	15,915,122,542	14,176,122,542	(1,739,000,000)
Capital Grants to Govt. Agencies	15,835,122,542	14,096,122,542	(1,739,000,000)
Other Development	80,000,000	80,000,000	-
Total Expenditure	17,246,352,790	15,549,698,089	(1,696,654,701)

1033 State Department for Special Programmes

PART A. Vision

A society prepared to respond and manage disasters, natural emergencies and calamities

PART B. Mission

To promote comprehensive disaster preparedness and awareness, to help vulnerable communities adapt to future challenges and mitigate impact

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates in the FY 2025/26 amounts to KSh.653.7 million comprising KSh.488.1 million and KSh.165.6 million for Current and Capital Expenditures respectively.

The Approved Estimates have been revised from KSh.653.7 million to KSh.13.9 billion under the FY 2025/26 Supplementary Estimates No. 1. This reflects a net increase of KSh.13.3 billion on Current Expenditures on account of additional funding for Personnel Emolument and humanitarian and disaster response.

The details of the changes are reflected in Part E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0713000 Special Initiatives	To save lives and protect livelihoods during humanitarian emergencies
0733000 Accelerated ASAL Development	To ensure accelerated and sustained socio -economic development in the ASALs, build community resilience and end drought emergencies in Kenya

1033 State Department for Special Programmes

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0713000 Special Initiatives

Outcome: Improved standard of living

Sub Programme: 0713010 Relief & Rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1033000200 Relief and Rehabilitation	Relief and Rehabilitation	No. of households supported with relief food	-	3,400,000
		No. of households receiving non-food items	-	200,000

Programme: 0733000 Accelerated ASAL Development

Outcome: Improved standard of living

Sub Programme: 0733020 Drought Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1033000200 Relief and Rehabilitation	Relief and Rehabilitation	% of complementary support on disaster operations provided	100%	100%
1033000800 National Disaster Operations Center	Disaster Management Services	% of disaster response coordinated	100%	100%
		% of affected families/entities supported post disaster	100%	100%

1033 State Department for Special Programmes

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0733030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1033000300 General Administrative Services	Administrative Services	% of office space and working tools acquired	100%	100%

Vote 1033 State Department for Special Programmes

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0713010 Relief & Rehabilitation	-	12,600,000,000	12,600,000,000
0713000 Special Initiatives	-	12,600,000,000	12,600,000,000
0733020 Drought Management	497,105,844	1,093,566,639	596,460,795
0733030 Administrative Services	156,580,858	280,663,367	124,082,509
0733000 Accelerated ASAL Development	653,686,702	1,374,230,006	720,543,304
Total Expenditure for Vote 1033 State Department for Special Programmes	653,686,702	13,974,230,006	13,320,543,304

Vote 1033 State Department for Special Programmes

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	488,084,242	13,808,627,546	13,320,543,304
Compensation to Employees	21,968,557	42,098,761	20,130,204
Use of Goods and Services	147,699,685	747,899,685	600,200,000
Current Transfers to Govt. Agencies	290,360,000	12,890,573,100	12,600,213,100
Other Recurrent	28,056,000	128,056,000	100,000,000
Capital Expenditure	165,602,460	165,602,460	-
Capital Grants to Govt. Agencies	165,602,460	165,602,460	-
Total Expenditure	653,686,702	13,974,230,006	13,320,543,304

Vote 1033 State Department for Special Programmes

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0713010 Relief & Rehabilitation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	12,600,000,000	12,600,000,000
Use of Goods and Services	-	600,200,000	600,200,000
Current Transfers to Govt. Agencies	-	11,999,800,000	11,999,800,000
Total Expenditure	-	12,600,000,000	12,600,000,000

0713000 Special Initiatives

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	12,600,000,000	12,600,000,000
Use of Goods and Services	-	600,200,000	600,200,000
Current Transfers to Govt. Agencies	-	11,999,800,000	11,999,800,000
Total Expenditure	-	12,600,000,000	12,600,000,000

0733020 Drought Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	331,503,384	927,964,179	596,460,795
Compensation to Employees	6,679,125	2,726,820	(3,952,305)
Use of Goods and Services	34,464,259	34,464,259	-
Current Transfers to Govt. Agencies	290,360,000	890,773,100	600,413,100
Capital Expenditure	165,602,460	165,602,460	-
Capital Grants to Govt. Agencies	165,602,460	165,602,460	-
Total Expenditure	497,105,844	1,093,566,639	596,460,795

0733030 Administrative Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	156,580,858	280,663,367	124,082,509

Vote 1033 State Department for Special Programmes

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0733030 Administrative Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	15,289,432	39,371,941	24,082,509
Use of Goods and Services	113,235,426	113,235,426	-
Other Recurrent	28,056,000	128,056,000	100,000,000
Total Expenditure	156,580,858	280,663,367	124,082,509

0733000 Accelerated ASAL Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	488,084,242	1,208,627,546	720,543,304
Compensation to Employees	21,968,557	42,098,761	20,130,204
Use of Goods and Services	147,699,685	147,699,685	-
Current Transfers to Govt. Agencies	290,360,000	890,773,100	600,413,100
Other Recurrent	28,056,000	128,056,000	100,000,000
Capital Expenditure	165,602,460	165,602,460	-
Capital Grants to Govt. Agencies	165,602,460	165,602,460	-
Total Expenditure	653,686,702	1,374,230,006	720,543,304

1036 State Department for the ASALs and Regional Development

PART A. Vision

Sustainable ASALs and basin-based development for improved livelihoods and a prosperous nation.

PART B. Mission

To coordinate planning and development of the ASALs and basin-based regions to build resilience and improve livelihoods for socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for the ASALs and Regional Development in the FY 2025/26 is KSh.10.9 billion which comprises KSh.7.1 billion and KSh.3.8 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.10.9 billion to KSh.14.6 billion in the FY 2025/26 Supplementary Estimates No. 1, comprising KSh.9.6 billion and KSh.5.0 billion for Current and Capital expenditures respectively. The net increase of KSh.3.7 billion is mainly on account of enhanced allocation under the Hunger Safety Net Programme and capital projects under Regional Development Authority.

The outputs, performance indicators and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0733000 Accelerated ASAL Development	To ensure accelerated and sustained socio-economic development in the ASALs, build community resilience and end drought emergencies in Kenya.
0743000 General Administration, Planning and Support Services	To promote equitable and sustainable basin-based development and land utilization
1013000 Integrated Regional Development	To provide efficient support service delivery

1036 State Department for the ASALs and Regional Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0733000 Accelerated ASAL Development

Outcome: Improved standard of living for communities in Arid and Semi-Arid Lands

Sub Programme: 0733010 ASAL Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1036000100 Arid Resource Management Project	ASALs Development Services	No. of water sources mapped	200	200
		No. of water sources rehabilitated and maintained	50	50
		No. of pasture reseeding and rehabilitation sites developed.	14	14
1036003600 ASALs GIS and Knowledge Management Centre	ASAL Development Services	New datasets uploaded to the GIS under existing categories	4	4
		No. of inter-agency linkages created and sharing ASALs development data	3	3

Sub Programme: 0733020 Drought Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1036000700 National Drought Management Authority	Drought Mitigation Services	No. of beneficiaries supported with relief food	2,000,000	4,000,000
		No. of beneficiaries receiving non-food items	150,000	250,000

1036 State Department for the ASALs and Regional Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Drought Mitigation Services	The value of relief support (Billions KES)	25	30
1036101300 Drought Response & Resilience in Arid & Semi-Arid Areas of Kenya	Drought Mitigation Services	% of project completion	-	100
1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL -TWENDE	Drought Contingency Plans	No. of ward drought contingency plans produced to inform response plans.	69	60
		No. of county drought contingency plans reviewed to inform response plans	23	20
		No. of sector-specific drought response interventions supported in the counties.	330	200
1036102900 Sustainable Food Systems and Livelihoods	Sustainable Food Systems and Livelihoods	Enhance and sustainable food systems and livelihood	-	300
1036113500 Integrated Resilience for Sustainable Food Systems - BETA	Resilience of ASALs Communities	Enhance and resilience recovery of communities affected by crises	2	2
	Conflict Management Services	No. of women and men benefiting from resilient livelihoods infrastructure	300	300
		No. of local and religious leaders engaged in peace narrative including imam and Madrassa	180	180
1036119100 National Drought Management Authority	Drought Mitigation Services	% of project completion	-	100

1036 State Department for the ASALs and Regional Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1036119800 Production of 5Billion Fruit Tree seedling	Drought Mitigation Services	% of project completion	-	100

Sub Programme: 0733040 Peace and Conflict Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1036000500 Peace and Conflict Management	Conflict Management Services	No. of inter-county and cross border peace dividend projects implemented	2	2
		No. of forums held to promote peace	3	3
		No. of cultural peace events held	3	3
		No. youth/women groups sensitized on conflict prevention and resolution	3	3

Programme: 0743000 General Administration, Planning and Support Services

Outcome: Efficient and Effective Service Delivery

Sub Programme: 0743010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1036000300 General Administrative Services	Administrative Services	No. of monitoring and evaluation reports produced	2	3

1036 State Department for the ASALs and Regional Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1036003400 Central Planning & Project Monitoring Unit	Administrative Management Services	No. of monitoring and evaluation reports produced	3	1

Sub Programme: 0743020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1036001700 Finance Managment Services	Financial Services	% Utilization of funds	100	100

Programme: 1013000 Integrated Regional Development

Outcome: Sustainable Integrated Basin Based Development.

Sub Programme: 1013010 Integrated basin based Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1036000800 Conservation Department - Regional Development	Regional Development Services	No. of fruit tree seedlings propagated	50,000	55,000
1036000900 Kerio Valley Development Authority	Regional Development Services	No. of conservation services	10	20
		No. of food security services	100	150
		No. of community livelihoods services	10,000	15,000

1036 State Department for the ASALs and Regional Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1036001000 Tana and Athi Rivers Development Authority (TARDA)	Regional Development Services	No. of Regional Development Services	2	3
1036001100 Lake Basin Development Authority (LBDA)	Regional Development Services	Acres of land installed with irrigation infrastructure	100	120
1036001200 Ewaso Nyiro South Development (ENSDA)	Regional Development Services	No. of boreholes drilled	100	105
		No. of Water systems constructed	-	1
1036001300 Coast Development Authority (CDA)	Regional Development Services	Ha. under irrigation	150	155
		Ha. of land on cashew (out-growers)	1,000	1,500
		% completion of dam construction	25	30
		No. of water facilities rehabilitated	5	10
		No. of farmers capacity built on dairy farming	100	150
1036001400 Ewaso Nyiro North Development (ENNDA)	Regional Development Services	Acres of smallholder farmer irrigation developed	50	60
		% development of a basin-wide resource database	25	30
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA	Gums Arabic and Resins Integrated Development Services	Tones of gums and resins purchased and processed	0	1

1036 State Department for the ASALs and Regional Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1036104100 Wei Wei Phase 3 Irrigation Project - BETA	Wei wei phase III Integrated Project	% completion of irrigation infrastructure	100	80
		Tonnes of seed maize harvested	1350	1000
1036112400 Drought Mitigation - ENSDA	Regional Development Services	% completion	-	100
1036112500 Construction of Peace Dams	Peace dams	No. of forums held to promote peace	3	5
		No. of youth/women groups sensitized on peace on conflict prevention and resolution	1	2
1036112600 Cherengany Watershed Conservation Programme	Regional Development Services	% completion of Cherengany Watershed Conservation	-	100
1036114600 Drought Mitigation Interventions - KVDA	Regional Development Services	No. of water facilities rehabilitated	-	100
1036114800 Drought Mitigation Interventions - ENNDA	Regional Development Services	No. of water facilities rehabilitated	10	15
1036116000 BETA Priorities and Flood Control -KVDA	Water Services	No. of water pans constructed	1	1
1036116100 BETA Priorities and Flood Control-ENNDA	Water Services	No. of bore holes constructed	3	3
		No. of water pans constructed	5	5
1036116200 BETA Priorities and Flood Control - TARDA	Water Services	No. of water pans constructed	2	2

1036 State Department for the ASALs and Regional Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1036116400 BETA Priorities and Flood Control - CDA	Water Services	No. of water pans constructed	1	1
1036119000 Etio Phase II Water Distribution Supply	Etio Phase ii Water Distribution Supply	% completion of water distribution supply	-	100
1036121800 Madhgasi Water Dam	Madhgasi Water Dam	% completion of Madhgasi Water Dam	100	100
1036121900 Ewaso Ng'iro North Catchment Conservation Project - HQ	Regional Development Services	% completion of the catchment area	100	100
1036122000 Loyapat Surface Irrigation Scheme- KVDA	Regional Development Services	% completion of Loyapat Surface Irrigation Scheme	-	100
1036122100 Drilling and equipping of 11 water boreholes -KVDA	Regional Development Services	% completion of Drilling and equipping of water boreholes	-	100
1036122200 Construction of a water Pan in Lokakwan, Kibish-KVDA	Regional Development Services	% completion of water Pan in Lokakwan, Kibish	-	100
1036122300 Climate Smart Integrated Pasture Production in Song'ot-KVDA	Regional Development Services	% completion of Climate Smart Integrated Pasture Production in Song'ot	-	100
1036122400 Construction of Napuu Farm Guest House-KVDA	Regional Development Services	% completion of Napuu Farm Guest House	-	100

Vote 1036 State Department for the ASALs and Regional Development

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0733010 ASAL Development	131,504,563	119,504,563	(12,000,000)
0733020 Drought Management	6,697,726,845	8,056,166,845	1,358,440,000
0733040 Peace and Conflict Management	28,520,901	26,520,901	(2,000,000)
0733000 Accelerated ASAL Development	6,857,752,309	8,202,192,309	1,344,440,000
0743010 Administrative Services	267,913,462	259,413,462	(8,500,000)
0743020 Financial Management Services	11,449,560	10,949,560	(500,000)
0743000 General Administration, Planning and Support Services	279,363,022	270,363,022	(9,000,000)
1013010 Integrated basin based Development	3,741,710,327	6,125,790,327	2,384,080,000
1013000 Integrated Regional Development	3,741,710,327	6,125,790,327	2,384,080,000
Total Expenditure for Vote 1036 State Department for the ASALs and Regional Development	10,878,825,658	14,598,345,658	3,719,520,000

Vote 1036 State Department for the ASALs and Regional Development
PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	7,073,576,046	9,622,656,046	2,549,080,000
Compensation to Employees	283,960,000	255,960,000	(28,000,000)
Use of Goods and Services	158,795,636	158,795,636	-
Current Transfers to Govt. Agencies	6,629,672,501	9,206,752,501	2,577,080,000
Other Recurrent	1,147,909	1,147,909	-
Capital Expenditure	3,805,249,612	4,975,689,612	1,170,440,000
Acquisition of Non-Financial Assets	955,000,000	335,000,000	(620,000,000)
Capital Grants to Govt. Agencies	2,823,590,000	4,614,030,000	1,790,440,000
Other Development	26,659,612	26,659,612	-
Total Expenditure	10,878,825,658	14,598,345,658	3,719,520,000

Vote 1036 State Department for the ASALs and Regional Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0733010 ASAL Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	104,844,951	92,844,951	(12,000,000)
Compensation to Employees	68,384,272	56,384,272	(12,000,000)
Use of Goods and Services	36,460,679	36,460,679	-
Capital Expenditure	26,659,612	26,659,612	-
Other Development	26,659,612	26,659,612	-
Total Expenditure	131,504,563	119,504,563	(12,000,000)

0733020 Drought Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,668,636,845	6,618,636,845	1,950,000,000
Current Transfers to Govt. Agencies	4,668,636,845	6,618,636,845	1,950,000,000
Capital Expenditure	2,029,090,000	1,437,530,000	(591,560,000)
Acquisition of Non-Financial Assets	775,000,000	305,000,000	(470,000,000)
Capital Grants to Govt. Agencies	1,254,090,000	1,132,530,000	(121,560,000)
Total Expenditure	6,697,726,845	8,056,166,845	1,358,440,000

0733040 Peace and Conflict Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,520,901	26,520,901	(2,000,000)
Compensation to Employees	26,167,599	24,167,599	(2,000,000)
Use of Goods and Services	2,353,302	2,353,302	-
Total Expenditure	28,520,901	26,520,901	(2,000,000)

0733000 Accelerated ASAL Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1036 State Department for the ASALs and Regional Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0733000 Accelerated ASAL Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,802,002,697	6,738,002,697	1,936,000,000
Compensation to Employees	94,551,871	80,551,871	(14,000,000)
Use of Goods and Services	38,813,981	38,813,981	-
Current Transfers to Govt. Agencies	4,668,636,845	6,618,636,845	1,950,000,000
Capital Expenditure	2,055,749,612	1,464,189,612	(591,560,000)
Acquisition of Non-Financial Assets	775,000,000	305,000,000	(470,000,000)
Capital Grants to Govt. Agencies	1,254,090,000	1,132,530,000	(121,560,000)
Other Development	26,659,612	26,659,612	-
Total Expenditure	6,857,752,309	8,202,192,309	1,344,440,000

0743010 Administrative Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	267,913,462	259,413,462	(8,500,000)
Compensation to Employees	151,167,625	142,667,625	(8,500,000)
Use of Goods and Services	115,597,928	115,597,928	-
Other Recurrent	1,147,909	1,147,909	-
Total Expenditure	267,913,462	259,413,462	(8,500,000)

0743020 Financial Management Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,449,560	10,949,560	(500,000)
Compensation to Employees	11,449,560	10,949,560	(500,000)
Total Expenditure	11,449,560	10,949,560	(500,000)

Vote 1036 State Department for the ASALs and Regional Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0743000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	279,363,022	270,363,022	(9,000,000)
Compensation to Employees	162,617,185	153,617,185	(9,000,000)
Use of Goods and Services	115,597,928	115,597,928	-
Other Recurrent	1,147,909	1,147,909	-
Total Expenditure	279,363,022	270,363,022	(9,000,000)

1013010 Integrated basin based Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,992,210,327	2,614,290,327	622,080,000
Compensation to Employees	26,790,944	21,790,944	(5,000,000)
Use of Goods and Services	4,383,727	4,383,727	-
Current Transfers to Govt. Agencies	1,961,035,656	2,588,115,656	627,080,000
Capital Expenditure	1,749,500,000	3,511,500,000	1,762,000,000
Acquisition of Non-Financial Assets	180,000,000	30,000,000	(150,000,000)
Capital Grants to Govt. Agencies	1,569,500,000	3,481,500,000	1,912,000,000
Total Expenditure	3,741,710,327	6,125,790,327	2,384,080,000

1013000 Integrated Regional Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,992,210,327	2,614,290,327	622,080,000
Compensation to Employees	26,790,944	21,790,944	(5,000,000)
Use of Goods and Services	4,383,727	4,383,727	-
Current Transfers to Govt. Agencies	1,961,035,656	2,588,115,656	627,080,000
Capital Expenditure	1,749,500,000	3,511,500,000	1,762,000,000
Acquisition of Non-Financial Assets	180,000,000	30,000,000	(150,000,000)
Capital Grants to Govt. Agencies	1,569,500,000	3,481,500,000	1,912,000,000
Total Expenditure	3,741,710,327	6,125,790,327	2,384,080,000

1041 Ministry of Defence

PART A. Vision

A premier, credible and mission capable force deeply rooted in professionalism

PART B. Mission

To defend and protect the sovereignty and territorial integrity of the Republic, assist and cooperate with other authorities in situations of emergency or disaster and restore peace in any part of Kenya affected by unrest and instability as assigned.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Ministry of Defence in the FY 2025/26 is KSh.202.3 billion comprising of KSh.197.4 billion and KSh.4.9 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.202.3 billion to KSh.226.4 billion under the FY 2025/26 Supplementary Estimates No. 1, reflecting an increase of KSh.24.1 billion on account of enhanced security operations and adjustment for salary review.

The outputs and targets have been revised as indicated in Part E.

PART D. Programme Objectives

Programme	Objective
0801000 Defence	To defend and protect sovereignty and territorial integrity of the Republic, support internal security operations and promote regional and international peace & security
0803000 General Administration, Planning and Support Services	To provide policy direction and administrative support services

1041 Ministry of Defence

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0801000 Defence

Outcome: Secured Nation

Sub Programme: 0801010 National Defense

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1041000200 Kenya Defence Forces	Logistical and operational support provided to the Services	% Logistical and operational support provided to the services	100	100
1041100300 Modernization Programme-BETA	Military Infrastructure modernization	% of planned infrastructure in support of operations	100	100

Programme: 0803000 General Administration, Planning and Support Services

Outcome: Effective Service Delivery

Sub Programme: 0803010 Administrative and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1041000100 Headquarters Administrative Services	Administrative services	Administrative support services provided	Provide efficient and effective administrative support services	Provide efficient and effective administrative support services

Vote 1041 Ministry of Defence

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0801010 National Defense	189,725,900,000	213,745,367,978	24,019,467,978
0801000 Defence	189,725,900,000	213,745,367,978	24,019,467,978
0802010 Civil Aid	335,000,000	335,000,000	-
0802000 Civil Aid	335,000,000	335,000,000	-
0803010 Administrative and support services	2,847,499,953	2,958,567,613	111,067,660
0803020 Defence Policy and Planning	25,060,514	25,060,514	-
0803030 Defence Cooperation and Diplomacy	19,431,800	19,431,800	-
0803040 Defence Financial Management and Oversight	27,754,993	27,754,993	-
0803000 General Administration, Planning and Support Services	2,919,747,260	3,030,814,920	111,067,660
0806010 National Space Management	350,000,000	350,000,000	-
0806020 Defence Industries	8,992,300,000	8,992,300,000	-
0806000 Defence Industrialization	9,342,300,000	9,342,300,000	-
Total Expenditure for Vote 1041 Ministry of Defence	202,322,947,260	226,453,482,898	24,130,535,638

Vote 1041 Ministry of Defence

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	197,388,947,260	221,819,482,898	24,430,535,638
Compensation to Employees	2,428,900,000	2,539,967,660	111,067,660
Use of Goods and Services	489,096,500	489,096,500	-
Current Transfers to Govt. Agencies	194,469,200,000	218,788,667,978	24,319,467,978
Other Recurrent	1,750,760	1,750,760	-
Capital Expenditure	4,934,000,000	4,634,000,000	(300,000,000)
Acquisition of Non-Financial Assets	534,000,000	534,000,000	-
Capital Grants to Govt. Agencies	4,400,000,000	4,100,000,000	(300,000,000)
Total Expenditure	202,322,947,260	226,453,482,898	24,130,535,638

Vote 1041 Ministry of Defence

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0801010 National Defense

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	184,991,900,000	209,311,367,978	24,319,467,978
Current Transfers to Govt. Agencies	184,991,900,000	209,311,367,978	24,319,467,978
Capital Expenditure	4,734,000,000	4,434,000,000	(300,000,000)
Acquisition of Non-Financial Assets	534,000,000	534,000,000	-
Capital Grants to Govt. Agencies	4,200,000,000	3,900,000,000	(300,000,000)
Total Expenditure	189,725,900,000	213,745,367,978	24,019,467,978

0801000 Defence

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	184,991,900,000	209,311,367,978	24,319,467,978
Current Transfers to Govt. Agencies	184,991,900,000	209,311,367,978	24,319,467,978
Capital Expenditure	4,734,000,000	4,434,000,000	(300,000,000)
Acquisition of Non-Financial Assets	534,000,000	534,000,000	-
Capital Grants to Govt. Agencies	4,200,000,000	3,900,000,000	(300,000,000)
Total Expenditure	189,725,900,000	213,745,367,978	24,019,467,978

0802010 Civil Aid

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	335,000,000	335,000,000	-
Current Transfers to Govt. Agencies	335,000,000	335,000,000	-
Total Expenditure	335,000,000	335,000,000	-

0802000 Civil Aid

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	335,000,000	335,000,000	-

Vote 1041 Ministry of Defence

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0802000 Civil Aid

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	335,000,000	335,000,000	-
Total Expenditure	335,000,000	335,000,000	-

0803010 Administrative and support services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,847,499,953	2,958,567,613	111,067,660
Compensation to Employees	2,428,900,000	2,539,967,660	111,067,660
Use of Goods and Services	416,849,193	416,849,193	-
Other Recurrent	1,750,760	1,750,760	-
Total Expenditure	2,847,499,953	2,958,567,613	111,067,660

0803020 Defence Policy and Planning

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,060,514	25,060,514	-
Use of Goods and Services	25,060,514	25,060,514	-
Total Expenditure	25,060,514	25,060,514	-

0803030 Defence Cooperation and Diplomacy

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,431,800	19,431,800	-
Use of Goods and Services	19,431,800	19,431,800	-
Total Expenditure	19,431,800	19,431,800	-

Vote 1041 Ministry of Defence

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0803040 Defence Financial Management and Oversight

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,754,993	27,754,993	-
Use of Goods and Services	27,754,993	27,754,993	-
Total Expenditure	27,754,993	27,754,993	-

0803000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,919,747,260	3,030,814,920	111,067,660
Compensation to Employees	2,428,900,000	2,539,967,660	111,067,660
Use of Goods and Services	489,096,500	489,096,500	-
Other Recurrent	1,750,760	1,750,760	-
Total Expenditure	2,919,747,260	3,030,814,920	111,067,660

0806010 National Space Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	350,000,000	350,000,000	-
Current Transfers to Govt. Agencies	350,000,000	350,000,000	-
Total Expenditure	350,000,000	350,000,000	-

0806020 Defence Industries

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,792,300,000	8,792,300,000	-
Current Transfers to Govt. Agencies	8,792,300,000	8,792,300,000	-
Capital Expenditure	200,000,000	200,000,000	-
Capital Grants to Govt. Agencies	200,000,000	200,000,000	-
Total Expenditure	8,992,300,000	8,992,300,000	-

Vote 1041 Ministry of Defence

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0806000 Defence Industrialization

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,142,300,000	9,142,300,000	-
Current Transfers to Govt. Agencies	9,142,300,000	9,142,300,000	-
Capital Expenditure	200,000,000	200,000,000	-
Capital Grants to Govt. Agencies	200,000,000	200,000,000	-
Total Expenditure	9,342,300,000	9,342,300,000	-

1053 State Department for Foreign Affairs

PART A. Vision

A peaceful, prosperous and globally competitive Kenya.

PART B. Mission

To promote and protect Kenya's interest and image globally through innovative diplomacy; and to contribute towards a just, peaceful and equitable world.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Foreign Affairs for the FY 2025/26 is KSh.25.4 billion, comprising KSh.2.4 billion for Capital Expenditure and KSh.23.0 billion for Current Expenditure.

The Approved Estimates have been revised from KSh.25.4 billion to KSh.26.1 billion under the FY 2025/26 Supplementary Estimates No. I. This reflects an increase of KSh.727.9 million on account of additional funds to cater for shortfall in provision for personnel emoluments, the United Nations Environment Assembly conference, settlement of outstanding payments related to the South Sudan Peace Negotiation process, revision of Appropriations-in-Aid and reallocation of funds.

The outputs and targets have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G, and H.

PART D. Programme Objectives

Programme	Objective
0714000 General Administration Planning and Support Services	To enhance public diplomacy, stakeholder engagement and strengthen policy, legal & institutional policy
0715000 Foreign Relation and Diplomacy	To protect Kenya's sovereignty & territorial integrity, promote national, regional & international peace, security & stability
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	To promote & safeguard Kenya's interest abroad; promote Kenyan diaspora engagement and enhance consular services

1053 State Department for Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0714000 General Administration Planning and Support Services

Outcome: Improved Service Delivery

Sub Programme: 0714010 Administration services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1053000100 Headquarters Administrative Services	Administrative Services	Baseline and exit customer satisfaction survey report	1	1
		Annual performance review reports	1	1
1053000300 Financial Management and Procurement Services	Financial Services	Sub-sector and Sector reports, PPR, PBB, printed and supplementary budgets, financial statements, audit responses reports prepared.	5	5
	Integrated Monitoring and evaluation services conducted in Kenya mission abroad and headquarters	No. of Monitoring and Evaluation exercises conducted in Kenya Missions Abroad and Headquarters	1	1
		Amount of outstanding payments settled (KSh.Millions)	-	450

Programme: 0715000 Foreign Relation and Diplomacy

Outcome: Enhanced foreign relations and Diplomatic engagement

1053 State Department for Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0715010 Management of Kenya missions abroad

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1053000700 New York	Kenyas participation in the United Nations General Assembly	No. of reports generated and adopted	1	1
1053000800 Washington	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053000900 London	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053001100 Addis Ababa	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053001200 Berlin	Trade and Investments promotion services	No. of trade and investments promotion events	2	3
	Consular service	% of consular offered	100	100
1053001300 Kinshasa	Trade and Investments promotion services	No. of trade and investments promotion events	2	3
	Consular service	% of consular offered	100	100
1053001400 Lusaka	Trade and Investments promotion services	No. of trade and investments promotion events	2	2

1053 State Department for Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Consular service	% of consular offered	100	100
1053001500 Paris	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053002100 Brussels	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053002200 Ottawa	Trade and Investments promotion services	No. of trade and investments promotion events	2	3
	Consular service	% of consular offered	100	100
1053002400 Beijing	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053002500 Rome	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053002900 Harare	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053003100 Abu Dhabi	Trade and Investments promotion services	No. of trade and investments promotion events	2	3
	Consular service	% of consular offered	100	100

1053 State Department for Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1053003200 Dar Es Salaam	Trade and Investments promotion services	No. of trade and investments promotion events	2	3
	Consular service	% of consular offered	100	100
1053003300 Islamabad	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053003400 The Hague	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053003500 Geneva	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053004100 Vienna	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053004200 Kuala Lumpur	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053004300 Kuwait	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100

1053 State Department for Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1053004400 Dublin	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053004900 Tehran	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053005000 Windhoek	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053005500 Juba	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053005800 Ankara	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053006900 Rabat	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053009100 Havana	Trade and Investments promotion services	No. of trade and investments promotion events	2	3
	Consular service	% of consular offered	100	100

1053 State Department for Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1053009400 Accra - Ghana	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053009600 Guangzhou - China	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053009700 Djibouti - Djibouti	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053010600 Arusha - Tanzania	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053010700 Bern - Switzerland	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053011800 Kenya Consulate, Haiti	Foreign Relation Services	% of consular offered	100	100

Sub Programme: 0715060 International Relations and Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1053000300 Financial Management and Procurement Services	Financial Services	Sub-Sector and Sector reports, PPR, PBB, printed and supplementary budgets, financial statements, audit responses	5	5

1053 State Department for Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Financial Services	reports prepared		
1053000400 Political and Diplomatic Directorate	International Relations Services	Joint Commissions for Cooperation(JCC)/Joint Permanent Commissions for Cooperation (JPCC) held	25	25

Programme: 0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Outcome: Improved performance and skills development

Sub Programme: 0742010 Foreign Policy Research and Analysis

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1053000200 Foreign Service Academy	Foreign Policy Skills Development	State and Public Officers inducted on Protocol, Etiquette matters & Kenya's international obligations	100	100

Vote 1053 State Department for Foreign Affairs

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0714010 Administration services	3,573,075,425	4,096,175,425	523,100,000
0714000 General Administration Planning and Support Services	3,573,075,425	4,096,175,425	523,100,000
0715010 Management of Kenya missions abroad	16,620,753,292	16,733,282,014	112,528,722
0715020 Infrastructure Development for Missions	1,958,300,000	1,958,300,000	-
0715030 Management of International Treaties, Agreements and Conventions	30,996,703	30,996,703	-
0715040 Coordination of State Protocol	1,864,062,565	1,864,062,565	-
0715060 International Relations and Cooperation	962,952,661	1,046,252,661	83,300,000
0715000 Foreign Relation and Diplomacy	21,437,065,221	21,632,893,943	195,828,722
0741010 Economic and Commercial Cooperation	47,931,976	47,931,976	-
0741000 Economic and Commercial Diplomacy	47,931,976	47,931,976	-
0742010 Foreign Policy Research and Analysis	156,070,966	165,070,966	9,000,000
0742020 Regional Technical Cooperation	150,000,000	150,000,000	-
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	306,070,966	315,070,966	9,000,000
Total Expenditure for Vote 1053 State Department for Foreign Affairs	25,364,143,588	26,092,072,310	727,928,722

Vote 1053 State Department for Foreign Affairs

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	23,017,743,588	23,745,672,310	727,928,722
Compensation to Employees	12,767,831,737	12,982,635,358	214,803,621
Use of Goods and Services	9,021,286,097	9,531,371,198	510,085,101
Current Transfers to Govt. Agencies	813,793,000	818,433,000	4,640,000
Other Recurrent	414,832,754	413,232,754	(1,600,000)
Capital Expenditure	2,346,400,000	2,346,400,000	-
Acquisition of Non-Financial Assets	2,196,400,000	2,196,400,000	-
Capital Grants to Govt. Agencies	150,000,000	150,000,000	-
Total Expenditure	25,364,143,588	26,092,072,310	727,928,722

Vote 1053 State Department for Foreign Affairs

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0714010 Administration services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,334,975,425	3,858,075,425	523,100,000
Compensation to Employees	2,159,432,820	2,232,532,820	73,100,000
Use of Goods and Services	950,678,132	1,400,678,132	450,000,000
Other Recurrent	224,864,473	224,864,473	-
Capital Expenditure	238,100,000	238,100,000	-
Acquisition of Non-Financial Assets	238,100,000	238,100,000	-
Total Expenditure	3,573,075,425	4,096,175,425	523,100,000

0714000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,334,975,425	3,858,075,425	523,100,000
Compensation to Employees	2,159,432,820	2,232,532,820	73,100,000
Use of Goods and Services	950,678,132	1,400,678,132	450,000,000
Other Recurrent	224,864,473	224,864,473	-
Capital Expenditure	238,100,000	238,100,000	-
Acquisition of Non-Financial Assets	238,100,000	238,100,000	-
Total Expenditure	3,573,075,425	4,096,175,425	523,100,000

0715010 Management of Kenya missions abroad

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,620,753,292	16,733,282,014	112,528,722
Compensation to Employees	10,362,328,907	10,485,132,528	122,803,621
Use of Goods and Services	5,376,156,312	5,371,841,413	(4,314,899)
Current Transfers to Govt. Agencies	695,561,422	691,201,422	(4,360,000)
Other Recurrent	186,706,651	185,106,651	(1,600,000)
Total Expenditure	16,620,753,292	16,733,282,014	112,528,722

Vote 1053 State Department for Foreign Affairs

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0715020 Infrastructure Development for Missions

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,958,300,000	1,958,300,000	-
Acquisition of Non-Financial Assets	1,958,300,000	1,958,300,000	-
Total Expenditure	1,958,300,000	1,958,300,000	-

0715030 Management of International Treaties, Agreements and Conventions

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,996,703	30,996,703	-
Use of Goods and Services	30,996,703	30,996,703	-
Total Expenditure	30,996,703	30,996,703	-

0715040 Coordination of State Protocol

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,864,062,565	1,864,062,565	-
Use of Goods and Services	1,862,849,175	1,862,849,175	-
Other Recurrent	1,213,390	1,213,390	-
Total Expenditure	1,864,062,565	1,864,062,565	-

0715060 International Relations and Cooperation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	962,952,661	1,046,252,661	83,300,000
Compensation to Employees	193,502,714	212,402,714	18,900,000
Use of Goods and Services	732,748,426	797,148,426	64,400,000
Current Transfers to Govt. Agencies	35,600,000	35,600,000	-
Other Recurrent	1,101,521	1,101,521	-
Total Expenditure	962,952,661	1,046,252,661	83,300,000

Vote 1053 State Department for Foreign Affairs

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0715000 Foreign Relation and Diplomacy

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,478,765,221	19,674,593,943	195,828,722
Compensation to Employees	10,555,831,621	10,697,535,242	141,703,621
Use of Goods and Services	8,002,750,616	8,062,835,717	60,085,101
Current Transfers to Govt. Agencies	731,161,422	726,801,422	(4,360,000)
Other Recurrent	189,021,562	187,421,562	(1,600,000)
Capital Expenditure	1,958,300,000	1,958,300,000	-
Acquisition of Non-Financial Assets	1,958,300,000	1,958,300,000	-
Total Expenditure	21,437,065,221	21,632,893,943	195,828,722

0741010 Economic and Commercial Cooperation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	47,931,976	47,931,976	-
Use of Goods and Services	47,931,976	47,931,976	-
Total Expenditure	47,931,976	47,931,976	-

0741000 Economic and Commercial Diplomacy

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	47,931,976	47,931,976	-
Use of Goods and Services	47,931,976	47,931,976	-
Total Expenditure	47,931,976	47,931,976	-

0742010 Foreign Policy Research and Analysis

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	156,070,966	165,070,966	9,000,000
Compensation to Employees	52,567,296	52,567,296	-

Vote 1053 State Department for Foreign Affairs

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0742010 Foreign Policy Research and Analysis

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	19,925,373	19,925,373	-
Current Transfers to Govt. Agencies	82,631,578	91,631,578	9,000,000
Other Recurrent	946,719	946,719	-
Total Expenditure	156,070,966	165,070,966	9,000,000

0742020 Regional Technical Cooperation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	150,000,000	150,000,000	-
Capital Grants to Govt. Agencies	150,000,000	150,000,000	-
Total Expenditure	150,000,000	150,000,000	-

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	156,070,966	165,070,966	9,000,000
Compensation to Employees	52,567,296	52,567,296	-
Use of Goods and Services	19,925,373	19,925,373	-
Current Transfers to Govt. Agencies	82,631,578	91,631,578	9,000,000
Other Recurrent	946,719	946,719	-
Capital Expenditure	150,000,000	150,000,000	-
Capital Grants to Govt. Agencies	150,000,000	150,000,000	-
Total Expenditure	306,070,966	315,070,966	9,000,000

1054 State Department for Diaspora Affairs

PART A. Vision

An engaged and empowered diaspora for a competitive and prosperous Kenya.

PART B. Mission

To champion the protection of Kenya's diaspora rights and welfare, and to mainstream them to national development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Diaspora Affairs for the FY 2025/26 is KSh.717.8 million under Current Expenditure.

The Approved Estimates have been revised from KSh.717.8 million to KSh.758.6 million under the FY 2025/26 Supplementary Estimates No.I. The overall change reflects an increase of KSh.40.8 million. The change is on account of additional funding to cater for settlement of pending bills, support urgent repatriation needs following the recent escalation of tensions in the Middle East, reduction in the provision for personnel emoluments to reflect the actual requirement and reallocation of funds.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0752000 Management of Diaspora Affairs	To protect, engage, empower and prosper the Kenyan Diaspora

1054 State Department for Diaspora Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0752000 Management of Diaspora Affairs

Outcome: Improved Service Delivery

Sub Programme: 0752010 Diaspora Welfare and Rights

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1054001100 Diaspora Welfare and Rights	Mobile Consular Services facilitated.	No. of Kenyans abroad facilitated	2,000	2,000
	High level consular visits to regions where there are major consular issues affecting Kenyans undertaken.	No. of high-level consular visits.	5	5
	Migrant resource centers established and operationalized.	No. of migrant resource centers established and operationalized	2	2
	Diaspora Welfare & rights safeguarded.	% of reported distress cases Repatriated and Evacuated on request	100	100
	Diaspora Offices established in missions abroad.	No. of offices established	7	7
	Sensitization on Diaspora Welfare matters undertaken.	No. of Counties/Countries covered	9	9
	Sensitization Plan on Human Trafficking developed and implemented	Level (%) of Implementation	40	40

1054 State Department for Diaspora Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Kenya Diaspora Mental Wellness Action Plan Developed and Implemented.	Level (%) of Implementation	10	10
	Framework for Diaspora legal aid developed.	Diaspora Legal Aid Framework	4	4
	Welfare checks on domestic workers conducted.	No. of welfare checks undertaken	4	4

Sub Programme: 0752020 Diaspora Liaison Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1054000800 Consular Liaison Office	Diaspora Liaison Services	Diaspora Offices in missions established and operationalized	5	5
		Safe Houses established and operationalized	1	1

Sub Programme: 0752030 Diaspora Investments, Remittances and International Jobs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1054001200 Diaspora Investments, Remittances and International Jobs	Diaspora Management Services	No. of diaspora professionals and business people mapped	6	6
		No. of lobby events for International job opportunities published and communicated to MDAs	5	5
		No. of diaspora issues	2	2

1054 State Department for Diaspora Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Diaspora Management Services	mainstreamed into National development process		
1054001300 Diaspora Placement Agency	Diaspora Placement Agency Established	% of operationalization	100	50
1054001400 Diaspora Investment Support Office	Diaspora Investment Support Office Established	% of operationalization	100	50

Sub Programme: 0752040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1054000100 Headquarters Administrative Services	Welfare activities conducted	No. of wellness activities conducted	2	2
	Career progression training and Capacity building of staff	No. of officers trained	192	192
	Diaspora Officers posted to Kenya Missions	No. of officers posted	10	10
	Monitoring and Evaluation	No. of reports	2	2

Vote 1054 State Department for Diaspora Affairs

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0752010 Diaspora Welfare and Rights	246,896,680	317,666,680	70,770,000
0752020 Diaspora Liaison Service	65,681,141	44,681,141	(21,000,000)
0752030 Diaspora Investments, Remittances and International Jobs	47,101,469	33,101,469	(14,000,000)
0752040 General Administration, Planning and Support Services	358,148,052	363,148,052	5,000,000
0752000 Management of Diaspora Affairs	717,827,342	758,597,342	40,770,000
Total Expenditure for Vote 1054 State Department for Diaspora Affairs	717,827,342	758,597,342	40,770,000

Vote 1054 State Department for Diaspora Affairs

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	717,827,342	758,597,342	40,770,000
Compensation to Employees	252,299,991	186,299,991	(66,000,000)
Use of Goods and Services	353,047,151	488,917,151	135,870,000
Other Recurrent	112,480,200	83,380,200	(29,100,000)
Total Expenditure	717,827,342	758,597,342	40,770,000

Vote 1054 State Department for Diaspora Affairs

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0752010 Diaspora Welfare and Rights

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	246,896,680	317,666,680	70,770,000
Compensation to Employees	52,506,636	37,506,636	(15,000,000)
Use of Goods and Services	188,190,044	273,960,044	85,770,000
Other Recurrent	6,200,000	6,200,000	-
Total Expenditure	246,896,680	317,666,680	70,770,000

0752020 Diaspora Liaison Service

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	65,681,141	44,681,141	(21,000,000)
Compensation to Employees	58,030,283	37,030,283	(21,000,000)
Use of Goods and Services	7,650,858	7,650,858	-
Total Expenditure	65,681,141	44,681,141	(21,000,000)

0752030 Diaspora Investments, Remittances and International Jobs

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	47,101,469	33,101,469	(14,000,000)
Compensation to Employees	36,038,061	17,038,061	(19,000,000)
Use of Goods and Services	11,063,408	11,063,408	-
Other Recurrent	-	5,000,000	5,000,000
Total Expenditure	47,101,469	33,101,469	(14,000,000)

0752040 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	358,148,052	363,148,052	5,000,000
Compensation to Employees	105,725,011	94,725,011	(11,000,000)

Vote 1054 State Department for Diaspora Affairs

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0752040 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	146,142,841	196,242,841	50,100,000
Other Recurrent	106,280,200	72,180,200	(34,100,000)
Total Expenditure	358,148,052	363,148,052	5,000,000

0752000 Management of Diaspora Affairs

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	717,827,342	758,597,342	40,770,000
Compensation to Employees	252,299,991	186,299,991	(66,000,000)
Use of Goods and Services	353,047,151	488,917,151	135,870,000
Other Recurrent	112,480,200	83,380,200	(29,100,000)
Total Expenditure	717,827,342	758,597,342	40,770,000

1064 State Department for Technical Vocational Education and Training

PART A. Vision

A high quality Technical Vocational and Training for global competitiveness.

PART B. Mission

To provide, promote and co-ordinate technical training by assuring quality, inclusiveness and relevance for enhancement of economic growth and competitiveness of the economy.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Technical Vocational Education and Training in the Financial Year 2025/26 amounts to KSh.43.2 billion. This comprises of KSh.35.4 billion and KSh.7.8 billion for Current and Capital Expenditures respectively.

The Approved Estimates have been adjusted from KSh.43.2 billion to KSh.51.0 billion under Supplementary Estimates No.I. This comprises of KSh.43.8 billion and KSh.7.3 billion for Current and Capital Expenditures respectively. This reflects an increase of KSh.8.4 billion under Current Expenditure mainly to cater for Scholarships under the New Funding Model and recruitment of TVET Trainers and a reduction of KSh.554.7 million under Capital Expenditure due to reduced donor commitments.

The changes in the Financial Year 2025/26 Supplementary Estimates No.I are within the Technical Vocational, Education & Training and General Administration, Planning and Support Services Programmes. The details of the changes are reflected under the Programmes and indicated under Parts E, F, G and H. The targets for the affected Programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme	Objective
0505000 Technical Vocational Education and Training	To increase access and quality of TVET
0508000 General Administration, Planning and Support Services	To enhance accountability, efficiency and effectiveness in service delivery

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0505000 Technical Vocational Education and Training

Outcome: Increased access and quality of TVET

Sub Programme: 0505010 Technical Accreditation and Quality Assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	Curriculum Development and Certification Services	Number of CBET curriculum developed/reviewed	65	65
		Number of learning guides for CBET curriculum approved	8	8
		Number of curriculum content digitized	20	20
		Number of Competence Based Assessment Centres registered	70	70
		Number of CBET, assessors and verifiers registered	1,500	1,500
		Number of assessment tools developed	5	5
		Number of mentoring tools for approved courses developed/reviewed	140	140

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Curriculum Development and Certification Services	Number of CBET candidates assessed and certified	170,000	170,000

Sub Programme: 0505020 Technical Trainers and Instructor Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1064000200 Kisumu Polytechnic	TVET Services	Number of graduates in STEM	7,750	7,750
1064000400 Technical Training Institutes	TVET Services	Number of graduates in STEM	43,150	43,150
		Number of youths trained on Digital skills	125,000	125,000
1064000700 Directorate of Technical Education	Technical Training Services	Number of trainers enrolled in KSTVET	4,704	4,704
		Number of TVET trainers recruited	3,100	3,100
		Number of trainers trained	2,000	2,000
		Number of students awarded scholarships under the NFM	-	430,986
1064002000 Nyeri Polytechnic	TVET Services	Number of graduates in STEM courses	6,012	6,012

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1064002100 Sigalagala Polytechnic	TVET Services	Number of graduates in STEM courses	7,852	7,852
1064002200 North Eastern Polytechnic	TVET Services	Number of graduates in STEM courses	1,187	1,187
1064002300 Gusii Polytechnic	TVET Services	Number of graduates in STEM courses	6,895	6,895
1064002700 Nyandarua National Polytechnic	TVET Services	Number of graduates in STEM courses	1,234	1,234
1064002900 Michuki National Polytechnic	TVET Services	Number of graduates in STEM courses	-	3,200
1064003000 Kaimosi Friends National Polytechnic	TVET Services	Number of graduates in STEM courses	-	4,100
1064003100 Siaya National Polytechnic	TVET Services	Number of graduates in STEM courses	-	1,800
1064003200 Mitunguu National Polytechnic	TVET Services	Number of graduates in STEM courses	-	2,450
1064003300 Tseikuru National Polytechnic	TVET Services	Number of graduates in STEM courses	-	3,456
1064003400 Baringo National Polytechnic	TVET Services	Number of graduates in STEM courses	-	2,890

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1064003500 Nyamira National Polytechnic	TVET Services	Number of graduates in STEM courses	-	4,237
1064003600 Maasai National Polytechnic	TVET Services	Number of graduates in STEM courses	-	2,340
1064003700 Kericho National Polytechnic	TVET Services	Number of graduates in STEM courses	-	4,400
1064003800 Rift Valley National Polytechnic	TVET Services	Number of graduates in STEM courses	-	5,690
1064003900 Taita Taveta National Polytechnic	TVET Services	Number of graduates in STEM courses	-	2,340
1064004000 Shamberere National Polytechnic	TVET Services	Number of graduates in STEM courses	-	4,580
1064004100 Bumbere National Polytechnic	TVET Services	Number of graduates in STEM courses	-	2,345
1064004200 Jeremiah Nyaga National Polytechnic	TVET Services	Number of graduates in STEM courses	-	2,450
1064004400 Kipsoen National Polytechnic	TVET Services	Number of graduates in STEM courses	-	4,380

Sub Programme: 0505040 Infrastructure Development and Expansion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1064101600 Construction and Equipping of TTIs	TVET Infrastructure	Percentage equipping of Sirisia TVC	65	60
		Percentage equipping of Ikutha TVC	60	60
		Percentage equipping of Ugunja TVC	20	20
		Percentage equipping of Tinderet TVC	18	10
		% completion rate of construction of TVCs	-	100
1064107000 Sikri TTI for the Blind and Deaf	TVET Infrastructure	Percentage completion of Dining Hall	67	67
		Percentage completion of Targeted infrastructure support	-	100
1064109300 TVET Infrastructure Support	TVET Infrastructure Support	Percentage completion of Suna West TTI	26	26
		Percentage completion of Targeted TTIs infrastructure support	-	100
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I	TVET Infrastructure	Percentage completion of Centers of Excellence in Nairobi on Industrial and Automotive Mechatronics and Automotive Body Building	95	90

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship	TVET Infrastructure	% completion of Workshops and hostels	81	75
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II	TVET Infrastructure	Percentage completion of Lake Victoria Economic Block on Building Construction, Civil Engineering, Energy and Plumbing, Automotive Repair and ICT & E-Learning	67	65
1064110400 Promotion of Young People Through Scholarships - Phase V	TVET Scholarship Services	Number of trainees supported	600	600
1064111800 Establishment of Eldoret Cooperative College - TVET	TVET Infrastructure	% infrastructure development at Eldoret Cooperative College - TVET	-	100
1064112600 Infrastructure Support to TTIs	TVET Infrastructure	Number of TTIs supported	75	76
1064112800 Kenya - China TVET Project Phase (III)	TVET Infrastructure	Number of institutions equipped	-	21
1064113000 Machakos TTI for the Deaf	TVET Infrastructure	% completion of targeted infrastructure support	-	100
1064113100 St. Joseph Musakava	TVET Infrastructure	% completion of targeted infrastructure support support	-	100
1064113200 Bomet TVET	TVET Infrastructure	% completion of targeted infrastructure	-	100

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Enhanced accountability, efficiency and effectiveness in service delivery

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1064002500 Headquarters Administrative Services	Administrative Services	Number of staff sensitized on governance, public service code of conduct, values and principles on Article 10 and 232 of the Constitution	3,000	3,000
		Number of staff sensitized on HIV, gender mainstreaming, ADA, mental health issues and other cross-cutting issues	2,200	2,200
		Number of staff capacity built	1,300	1,300
		Number of staff inducted	3,000	3,000
		Quarterly Expenditure Analysis reports	4	4
		Monthly expenditure reports	12	12
		% roll out of TVET MIS	100	100

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Administrative Services	Number of tree seedlings raised (millions)	80	80
		Number of TVET institutions implementing environmentally friendly programs	120	120

Vote 1064 State Department for Technical Vocational Education and Training

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0505010 Technical Accreditation and Quality Assurance	2,238,757,116	2,848,757,116	610,000,000
0505020 Technical Trainers and Instructor Services	32,082,882,773	39,538,002,773	7,455,120,000
0505030 Special Needs in Technical and Vocational Education	207,142,168	207,142,168	-
0505040 Infrastructure Development and Expansion	7,836,323,214	7,281,623,214	(554,700,000)
0505000 Technical Vocational Education and Training	42,365,105,271	49,875,525,271	7,510,420,000
0507010 Revitalization of Youth Polytechnics	54,066,000	54,066,000	-
0507000 Youth Training and Development	54,066,000	54,066,000	-
0508010 Headquarters Administrative Services	825,582,440	1,118,452,097	292,869,657
0508000 General Administration, Planning and Support Services	825,582,440	1,118,452,097	292,869,657
Total Expenditure for Vote 1064 State Department for Technical Vocational Education and Training	43,244,753,711	51,048,043,368	7,803,289,657

Vote 1064 State Department for Technical Vocational Education and Training
PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	35,408,430,497	43,766,420,154	8,357,989,657
Compensation to Employees	11,539,771,521	12,002,241,178	462,469,657
Use of Goods and Services	480,840,217	557,840,217	77,000,000
Current Transfers to Govt. Agencies	23,376,818,759	31,192,338,759	7,815,520,000
Other Recurrent	11,000,000	14,000,000	3,000,000
Capital Expenditure	7,836,323,214	7,281,623,214	(554,700,000)
Acquisition of Non-Financial Assets	404,000,000	277,951,700	(126,048,300)
Capital Grants to Govt. Agencies	6,699,223,214	6,679,523,214	(19,700,000)
Other Development	733,100,000	324,148,300	(408,951,700)
Total Expenditure	43,244,753,711	51,048,043,368	7,803,289,657

Vote 1064 State Department for Technical Vocational Education and Training

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0505010 Technical Accreditation and Quality Assurance

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,238,757,116	2,848,757,116	610,000,000
Current Transfers to Govt. Agencies	2,238,757,116	2,848,757,116	610,000,000
Total Expenditure	2,238,757,116	2,848,757,116	610,000,000

0505020 Technical Trainers and Instructor Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	32,082,882,773	39,538,002,773	7,455,120,000
Compensation to Employees	10,798,929,500	11,014,529,500	215,600,000
Use of Goods and Services	343,533,798	377,533,798	34,000,000
Current Transfers to Govt. Agencies	20,930,919,475	28,136,439,475	7,205,520,000
Other Recurrent	9,500,000	9,500,000	-
Total Expenditure	32,082,882,773	39,538,002,773	7,455,120,000

0505030 Special Needs in Technical and Vocational Education

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	207,142,168	207,142,168	-
Current Transfers to Govt. Agencies	207,142,168	207,142,168	-
Total Expenditure	207,142,168	207,142,168	-

0505040 Infrastructure Development and Expansion

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	7,836,323,214	7,281,623,214	(554,700,000)
Acquisition of Non-Financial Assets	404,000,000	277,951,700	(126,048,300)
Capital Grants to Govt. Agencies	6,699,223,214	6,679,523,214	(19,700,000)
Other Development	733,100,000	324,148,300	(408,951,700)

Vote 1064 State Department for Technical Vocational Education and Training

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0505040 Infrastructure Development and Expansion

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	7,836,323,214	7,281,623,214	(554,700,000)

0505000 Technical Vocational Education and Training

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	34,528,782,057	42,593,902,057	8,065,120,000
Compensation to Employees	10,798,929,500	11,014,529,500	215,600,000
Use of Goods and Services	343,533,798	377,533,798	34,000,000
Current Transfers to Govt. Agencies	23,376,818,759	31,192,338,759	7,815,520,000
Other Recurrent	9,500,000	9,500,000	-
Capital Expenditure	7,836,323,214	7,281,623,214	(554,700,000)
Acquisition of Non-Financial Assets	404,000,000	277,951,700	(126,048,300)
Capital Grants to Govt. Agencies	6,699,223,214	6,679,523,214	(19,700,000)
Other Development	733,100,000	324,148,300	(408,951,700)
Total Expenditure	42,365,105,271	49,875,525,271	7,510,420,000

0507010 Revitalization of Youth Polytechnics

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	54,066,000	54,066,000	-
Compensation to Employees	36,728,245	36,728,245	-
Use of Goods and Services	17,337,755	17,337,755	-
Total Expenditure	54,066,000	54,066,000	-

0507000 Youth Training and Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	54,066,000	54,066,000	-

Vote 1064 State Department for Technical Vocational Education and Training

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0507000 Youth Training and Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	36,728,245	36,728,245	-
Use of Goods and Services	17,337,755	17,337,755	-
Total Expenditure	54,066,000	54,066,000	-

0508010 Headquarters Administrative Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	825,582,440	1,118,452,097	292,869,657
Compensation to Employees	704,113,776	950,983,433	246,869,657
Use of Goods and Services	119,968,664	162,968,664	43,000,000
Other Recurrent	1,500,000	4,500,000	3,000,000
Total Expenditure	825,582,440	1,118,452,097	292,869,657

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	825,582,440	1,118,452,097	292,869,657
Compensation to Employees	704,113,776	950,983,433	246,869,657
Use of Goods and Services	119,968,664	162,968,664	43,000,000
Other Recurrent	1,500,000	4,500,000	3,000,000
Total Expenditure	825,582,440	1,118,452,097	292,869,657

1065 State Department for Higher Education

PART A. Vision

An inclusive and equitable quality education, training and research.

PART B. Mission

To provide, promote and coordinate the delivery of quality education, training and research and enhance integration of science, technology and innovation into national production systems for sustainable development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Higher Education in the Financial Year 2025/26 amounts to KSh.143.7 billion. This comprises of KSh.140.9 billion and KSh.2.8 billion for Current and Capital Expenditures respectively.

The Approved Estimates have been adjusted from KSh.143.7 billion to KSh.161.4 billion comprising KSh.156.4 billion and KSh.4.9 billion for Current and Capital Expenditures respectively in the FY 2025/26 Supplementary Estimates No. I. This reflects an increase of KSh.15.5 billion and KSh. 2.2 billion under Current and Capital Expenditures respectively. The increase in Current Expenditure is mainly on account of additional funding for the 2017-2021 CBA Arrears, HELB student loans, scholarships under the New Funding Model and funding to Private Universities on account of GoK sponsored students placed in the Private Universities. The increase under Capital Expenditure is on account of additional funds for University infrastructure.

The detailed changes are reflected in parts E, F, G and H accordingly.

PART D. Programme Objectives

Programme	Objective
0504000 University Education	To promote access and equity, quality and relevance through advancement of knowledge in university education.
0508000 General Administration, Planning and Support Services	To provide effective and efficient support services to the State Department for Higher Education and Research

1065 State Department for Higher Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0504000 University Education

Outcome: Increased access to university education

Sub Programme: 0504010 University Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1065000400 Technical University of Kenya	University Education Services	No. of students graduating	2,814	2,814
1065000500 Technical University of Mombasa	University Education Services	No. of students graduating	3,778	3,778
1065000600 University of Nairobi	University Education Services	No. of students graduating	10,457	10,457
		No. of students graduating (Koitalel Arap Samoei University College)	300	300
1065000700 Kenyatta University	University Education Services	No. of students graduating	9,534	9,534
		No. of students graduating (Mama Ngina University College)	10	10
1065000800 Egerton University	University Education Services	No. of students graduating	3,895	3,895
1065000900 Jomo Kenyatta University of Agriculture and Technology	University Education Services	No. of students graduating	8,386	8,386

1065 State Department for Higher Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1065001000 Maseno University	University Education Services	No. of students graduating	3,679	3,679
1065001100 Moi University	University Education Services	No. of students graduating, Moi University	4,889	4,889
		No. of students graduating, Bomet University College	287	287
1065001200 Masinde Muliro University	University Education Services	No. of students graduating, Masinde Muliro University	3,559	3,559
		No. of students graduating, Turkana University College	150	150
1065001800 South Eastern Kenya University	University Education Services	No. of students graduating	1,272	1,272
1065001900 Pwani University	University Education Services	No. of students graduating	1,335	1,335
1065002000 The Chuka University	University Education Services	No. of students graduating	2,890	2,890
1065002100 Kisii University	University Education Services	No. of students graduating	3,134	3,134
1065002200 Laikipia University of Technology	University Education Services	No. of students graduating	2,456	2,456

1065 State Department for Higher Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1065002300 Dedan Kimathi University of Technology	University Education Services	No. of students graduating	1,100	1,100
1065002400 Meru University of Science and Technology	University Education Services	No. of students graduating	1,271	1,271
1065002500 Multimedia University of Kenya	University Education Services	No. of students graduating	1,789	1,789
1065002600 Maasai Mara University	University Education Services	No. of students graduating	1,766	1,766
1065002700 University of Kabianga	University Education Services	No. of students graduating	1,379	1,379
1065002800 University of Eldoret	University Education Services	No. of students graduating	2,768	2,768
1065002900 Karatina University	University Education Services	No. of students graduating	1,378	1,378
1065003000 Jaramogi Oginga Odinga University of Science and Technology	University Education Services	No. of students graduating	1,578	1,578
1065004100 Tharaka University	University Education Services	No. of students graduating	340	340
1065004400 University of Embu	University Education Services	No. of students graduating	1,723	1,723

1065 State Department for Higher Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1065004500 Machakos University	University Education Services	No. of students graduating	1,800	1,800
1065004600 Kirinyaga University	University Education Services	No. of students graduating	1,457	1,457
1065004700 Muranga University of Technology	University Education Services	No. of students graduating	1,678	1,678
1065004800 Taita Taveta University	University Education Services	No. of students graduating	799	799
1065004900 Co-operative University of Kenya	University Education Services	No. of students graduating	3,345	3,345
1065005000 Tom Mboya University	University Education Services	No. of students graduating	878	878
1065005100 Garissa University	University Education Services	No. of students graduating	470	470
1065005200 Rongo University	University Education Services	No. of students graduating	850	850
1065005300 Alupe University	University Education Services	No. of students graduating	150	150
1065005400 Kibabii University	University Education Services	No. of students graduating	1,344	1,344

1065 State Department for Higher Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1065005500 Kaimosi Friends University	University Education Services	No. of students graduating	480	480
1065005600 Open University of Kenya	University Education Services	No. of students Enrolled in various courses	2,500	2,500
1065100400 University of Nairobi	Infrastructure Development Services	% completion of Engineering Complex	63	40
1065101000 Moi University	University Infrastructure Development Services	% completion Renovation of Student Hostels	100	100
		% Completion of targeted infrastructure support	-	100
1065101200 Koitalel Arap Samoei University College	Infrastructure Development Services	% Completion of Administration Block and Lecture Theatre	18	100
1065103500 Garissa University	University Infrastructure Development Services	% Completion of Tuition Block	48	100
		% Completion of Library Complex-School of Information Science	-	100
		% Completion of Water storage Borehole	100	100
1065105100 Infrastructure Support to Public Universities	Infrastructure Development Services	% Completion of Nursing & Health Sciences complex at Baraton University	-	100
1065105200 Samburu University College (Maralal)	Infrastructure Development Services	% Completion of infrastructure improvement at Samburu University College (Maralal)	-	100

1065 State Department for Higher Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1065105300 Kabarnet University College	Infrastructure Development Services	% Completion of infrastructure improvement at Kabarnet University College	-	100

Sub Programme: 0504020 Quality Assurance and Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1065001400 Commission for Universities Education	University Accreditation Services	No. of Campus/ODEL centers evaluated for accreditation	25	25
		No. of academic programmes audited	15	15
		No. of academic programmes aligned to Competency Based Education (CBE)	2,000	2,000
		No. of academic staff trained on CBE	2,500	2,500

Sub Programme: 0504030 Higher Education Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1065001500 Higher Education Loans Board (HELB)	Tertiary Education Financing Services	No. of University and TVET students on loans	575,034	575,034
1065003800 University Funding Board	Student Financing Services	No. of students in Universities sponsored	500,216	500,216

1065 State Department for Higher Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1065004000 GoK Sponsorship to Students in Private Universities	Student Financing Services	No. of students in Private Universities sponsored	46,982	46,982

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1065003700 Headquarters Administrative Services	Human Resource Management Services	No. of staff trained	115	115

Vote 1065 State Department for Higher Education

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0504010 University Education	82,289,904,499	93,566,126,211	11,276,221,712
0504020 Quality Assurance and Standards	444,438,964	529,938,964	85,500,000
0504030 Higher Education Support Services	60,700,057,199	66,969,091,356	6,269,034,157
0504000 University Education	143,434,400,662	161,065,156,531	17,630,755,869
0508010 Headquarters Administrative Services	300,595,570	349,026,803	48,431,233
0508000 General Administration, Planning and Support Services	300,595,570	349,026,803	48,431,233
Total Expenditure for Vote 1065 State Department for Higher Education	143,734,996,232	161,414,183,334	17,679,187,102

Vote 1065 State Department for Higher Education

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	140,953,021,967	156,422,209,069	15,469,187,102
Compensation to Employees	213,949,842	222,381,075	8,431,233
Use of Goods and Services	146,743,472	186,743,472	40,000,000
Current Transfers to Govt. Agencies	99,442,722,778	110,744,444,490	11,301,721,712
Other Recurrent	41,149,605,875	45,268,640,032	4,119,034,157
Capital Expenditure	2,781,974,265	4,991,974,265	2,210,000,000
Capital Grants to Govt. Agencies	2,781,974,265	4,991,974,265	2,210,000,000
Total Expenditure	143,734,996,232	161,414,183,334	17,679,187,102

Vote 1065 State Department for Higher Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0504010 University Education

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	79,507,930,234	88,574,151,946	9,066,221,712
Current Transfers to Govt. Agencies	79,507,245,109	88,573,466,821	9,066,221,712
Other Recurrent	685,125	685,125	-
Capital Expenditure	2,781,974,265	4,991,974,265	2,210,000,000
Capital Grants to Govt. Agencies	2,781,974,265	4,991,974,265	2,210,000,000
Total Expenditure	82,289,904,499	93,566,126,211	11,276,221,712

0504020 Quality Assurance and Standards

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	444,438,964	529,938,964	85,500,000
Current Transfers to Govt. Agencies	444,438,964	529,938,964	85,500,000
Total Expenditure	444,438,964	529,938,964	85,500,000

0504030 Higher Education Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	60,700,057,199	66,969,091,356	6,269,034,157
Compensation to Employees	60,139,726	60,139,726	-
Use of Goods and Services	3,008,768	3,008,768	-
Current Transfers to Govt. Agencies	19,491,038,705	21,641,038,705	2,150,000,000
Other Recurrent	41,145,870,000	45,264,904,157	4,119,034,157
Total Expenditure	60,700,057,199	66,969,091,356	6,269,034,157

0504000 University Education

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	140,652,426,397	156,073,182,266	15,420,755,869

Vote 1065 State Department for Higher Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0504000 University Education

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	60,139,726	60,139,726	-
Use of Goods and Services	3,008,768	3,008,768	-
Current Transfers to Govt. Agencies	99,442,722,778	110,744,444,490	11,301,721,712
Other Recurrent	41,146,555,125	45,265,589,282	4,119,034,157
Capital Expenditure	2,781,974,265	4,991,974,265	2,210,000,000
Capital Grants to Govt. Agencies	2,781,974,265	4,991,974,265	2,210,000,000
Total Expenditure	143,434,400,662	161,065,156,531	17,630,755,869

0508010 Headquarters Administrative Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	300,595,570	349,026,803	48,431,233
Compensation to Employees	153,810,116	162,241,349	8,431,233
Use of Goods and Services	143,734,704	183,734,704	40,000,000
Other Recurrent	3,050,750	3,050,750	-
Total Expenditure	300,595,570	349,026,803	48,431,233

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	300,595,570	349,026,803	48,431,233
Compensation to Employees	153,810,116	162,241,349	8,431,233
Use of Goods and Services	143,734,704	183,734,704	40,000,000
Other Recurrent	3,050,750	3,050,750	-
Total Expenditure	300,595,570	349,026,803	48,431,233

1066 State Department for Basic Education

PART A. Vision

A globally competitive education and training for sustainable development.

PART B. Mission

To provide, promote and co-ordinate quality education, training and research for empowerment of individuals to become caring, competent and responsible citizens who value education as a lifelong process.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Basic Education for the Financial Year 2025/26 amounts to KSh.127.9 billion. This comprises of KSh.109.4 billion and KSh.18.5 billion for Current and Capital Expenditures respectively.

The Approved Estimates have been adjusted from KSh.127.9 billion to KSh.131.2 billion under the FY 2025/26 Supplementary Estimates No.I. This comprises of KSh.113.1 billion and KSh.18.1 billion for Current and Capital Expenditures respectively. This reflects an increase of KSh.3.7 billion under Current Expenditure due to additional funding to cater for National Examination and Assessments, School Feeding Programme and increase in personnel emoluments to reflect actual requirement for the year. The decrease of KSh.417.5 million under Capital Expenditure is due to reduced donor commitments.

Details of the changes are reflected in parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0501000 Primary Education	To enhance access, quality, equity and relevance of primary education.
0502000 Secondary Education	To enhance access, quality, equity and relevance of secondary education.
0503000 Quality Assurance and Standards	To develop, maintain and enhance education quality standards.

1066 State Department for Basic Education

Programme

Objective

**0508000 General Administration,
Planning and Support Services**

To provide effective and efficient support services and linkages among programmes

1066 State Department for Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0501000 Primary Education

Outcome: Improved access, equity, quality and relevance in basic education

Sub Programme: 0501010 Free Primary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1066100100 School Infrastructure in North Nyamira/ Borabu	School Infrastructure Services	% Completion of civil works for identified projects in 25 primary schools	100	90
1066101500 Primary Schools infrastructure Improvement	Infrastructure and Equipment Development Services	% completion of targeted primary schools infrastructure	100	100
1066105200 Kenya Primary Education Equity in Learning Program	Primary School Education Services	Number of primary schools completing priority areas in their SIPs	5,422	5,422
		Number of school managers trained on School Improvement planning	10,844	10,844
1066106800 Primary & Secondary Schools Infrastructure Improvement V	Primary and Secondary Schools Infrastructure Services	% completion of targeted infrastructure improvement	100	100
1066107000 Primary & Secondary Schools Infrastructure Improvement VI	Primary and Secondary Schools Infrastructure Services	% completion of targeted infrastructure improvement	-	100

1066 State Department for Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0501020 Special Needs Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1066001900 Kenya Institute of Special Education - KISE	Special Needs Education (SNE) Services	No. of SNE Learners enrolled	152,224	152,224

Sub Programme: 0501050 Primary Teachers Training and In-servicing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1066101800 Construction of New TTCs	Primary Teacher Training Services	% completion of targeted construction at Amakura and Kong'asis TTC	100	100
1066101900 Rehabilitation of Old TTCs	Primary Teacher Training Services	% completion of targeted rehabilitation at Baringo TTC	-	100
		% completion of targeted infrastructure development at Tambach TTC	-	100
		% completion of targeted infrastructure development at Solai TTC	-	100
		% completion of targeted infrastructure development at Kitui Central TTC	-	100

1066 State Department for Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0501070 School Health, Nutrition and Meals

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	School Feeding Programme	No. of vulnerable learners provided with school meals in a year.	6,000,000	6,000,000

Sub Programme: 0501080 Expanding Education Opportunities in ASALs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1066106900 Integrated Mechanism for Poverty Eradication & Sustainable Education	Primary Education Services	No. of community back to school campaigns and re-enrollment drives	-	2
		No. of digital skills hubs established	-	4

Programme: 0502000 Secondary Education

Outcome: Improved access, equity, quality and relevance in secondary education

Sub Programme: 0502020 Free Day Secondary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1066001000 Kenya Institute of Curriculum Development	Curriculum Development Services	Number of electronic and non-electronic curriculum support materials provided	1,200	1,200

1066 State Department for Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1066002500 Secondary and Tertiary Education Headquarters Administrative Services	Secondary School Education Services	Enrollment in Public Secondary Schools	3,329,187	3,329,187
		Enrollment in Public Junior Schools	3,277,122	3,277,122
1066102400 Secondary School Infrastructure Improvement	Infrastructure and Equipment Development Services	% infrastructure development in targeted public secondary schools	100	100
1066102600 ICT integration in Secondary Schools	ICT Services	% settlement of supply of computers pending bill	40	100
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	Student Financing Services	No. of students provided with wings to fly scholarships	730	730
1066106000 Kenya Secondary Education Equity Improvement Program	Student Financing Services	No. of learners provided with Elimu Scholarship	8,992	8,992
1066106800 Primary & Secondary Schools Infrastructure Improvement V	Secondary School Infrastructure Services	% completion of targeted infrastructure improvement	100	100
1066107000 Primary & Secondary Schools Infrastructure Improvement VI	Primary and Secondary Schools Infrastructure Services	% completion of targeted infrastructure improvement	-	100

Sub Programme: 0502040 Secondary Teachers In-Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1066002100 Kenya Education Management Institute	Capacity Building Services	Number of education managers trained	6,000	6,000

1066 State Department for Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0503000 Quality Assurance and Standards

Outcome: Improved education quality and standards

Sub Programme: 0503020 Examination and Certification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	Examination and Certification Services	% Examination and Invigilation of KCSE	100	100

Sub Programme: 0503030 Co-Curriculum Activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1066000200 Policy and Educational Development Co-ordination Services	Co-curricular Development Services	No. of schools participating in sports and games at Sub- County level	4,900	4,900
		No. of schools participating in music festivals at Sub- County level	4,900	4,900
		No. of schools participating in drama festivals at Sub- County level	4,900	4,900
		No. of schools participating in science and Engineering fairs at Sub- County level	3,300	3,300

1066 State Department for Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Enhanced accountability, efficiency and effectiveness in service delivery

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1066000100 Directorate of Field Services	Field Administrative Services	No. of quarterly reports prepared and implemented	4	4
1066000400 Headquarters Administrative Services	Administrative Services	HIV & Aids Report	2	2
		Fixed Asset Register Report	1	1
		No. of National Conversation Conference on Competency Based Education (CBE) held	-	1
		No. of Counties where Elimu Mashinani Dialogue have been held	-	6
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	Education Attaché Services	Annual Report	1	1
1066000800 School Audit Unit	School Audit Services	Number of schools audited	26,000	26,000
		Number of school managers trained in financial management	14,000	14,000

1066 State Department for Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0508020 County Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1066000500 County Education Services	County Education Services	Quarterly reports	4	4
1066000800 School Audit Unit	School Audit Services	Quarterly reports	4	4
1066000900 Sub-County Education Services	Sub-County Education Services	Quarterly reports	4	4

Vote 1066 State Department for Basic Education

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0501010 Free Primary Education	21,423,126,499	17,941,657,706	(3,481,468,793)
0501020 Special Needs Education	967,232,800	1,047,232,800	80,000,000
0501040 Early Child Development and Education	19,206,374	19,206,374	-
0501050 Primary Teachers Training and In-servicing	453,808,908	803,808,908	350,000,000
0501060 Alternative Basic Adult & Continuing Education	59,011,143	59,011,143	-
0501070 School Health, Nutrition and Meals	3,000,000,000	4,900,000,000	1,900,000,000
0501080 Expanding Education Opportunities in ASALs	740,000,000	785,000,000	45,000,000
0501000 Primary Education	26,662,385,724	25,555,916,931	(1,106,468,793)
0502020 Free Day Secondary Education	85,122,138,562	85,591,084,562	468,946,000
0502030 Secondary Teachers Education Services	408,520,983	408,520,983	-
0502040 Secondary Teachers In-Service	230,824,419	310,824,419	80,000,000
0502050 Special Needs education	280,000,000	280,000,000	-
0502000 Secondary Education	86,041,483,964	86,590,429,964	548,946,000
0503010 Curriculum Development	995,399,403	995,399,403	-
0503020 Examination and Certification	7,643,514,317	10,743,514,317	3,100,000,000
0503030 Co-Curriculum Activities	1,335,763,272	1,285,763,272	(50,000,000)
0503000 Quality Assurance and Standards	9,974,676,992	13,024,676,992	3,050,000,000
0508010 Headquarters Administrative Services	1,690,230,800	2,328,402,532	638,171,732
0508020 County Administrative Services	3,543,442,976	3,672,614,215	129,171,239

Vote 1066 State Department for Basic Education

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0508000 General Administration, Planning and Support Services	5,233,673,776	6,001,016,747	767,342,971
Total Expenditure for Vote 1066 State Department for Basic Education	127,912,220,456	131,172,040,634	3,259,820,178

Vote 1066 State Department for Basic Education

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	109,421,772,577	113,099,115,548	3,677,342,971
Compensation to Employees	5,042,400,000	5,349,742,971	307,342,971
Use of Goods and Services	6,864,618,154	10,374,618,154	3,510,000,000
Current Transfers to Govt. Agencies	16,335,742,626	18,645,742,626	2,310,000,000
Other Recurrent	81,179,011,797	78,729,011,797	(2,450,000,000)
Capital Expenditure	18,490,447,879	18,072,925,086	(417,522,793)
Acquisition of Non-Financial Assets	50,000,000	152,946,000	102,946,000
Capital Grants to Govt. Agencies	18,440,447,879	17,919,979,086	(520,468,793)
Total Expenditure	127,912,220,456	131,172,040,634	3,259,820,178

Vote 1066 State Department for Basic Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0501010 Free Primary Education

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,370,526,499	7,370,526,499	-
Compensation to Employees	278,218,216	278,218,216	-
Use of Goods and Services	5,550,040	5,550,040	-
Current Transfers to Govt. Agencies	7,086,758,243	7,086,758,243	-
Capital Expenditure	14,052,600,000	10,571,131,207	(3,481,468,793)
Capital Grants to Govt. Agencies	14,052,600,000	10,571,131,207	(3,481,468,793)
Total Expenditure	21,423,126,499	17,941,657,706	(3,481,468,793)

0501020 Special Needs Education

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	749,032,800	829,032,800	80,000,000
Use of Goods and Services	5,520,088	5,520,088	-
Current Transfers to Govt. Agencies	743,512,712	823,512,712	80,000,000
Capital Expenditure	218,200,000	218,200,000	-
Capital Grants to Govt. Agencies	218,200,000	218,200,000	-
Total Expenditure	967,232,800	1,047,232,800	80,000,000

0501040 Early Child Development and Education

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,206,374	19,206,374	-
Compensation to Employees	17,588,426	17,588,426	-
Use of Goods and Services	1,617,948	1,617,948	-
Total Expenditure	19,206,374	19,206,374	-

Vote 1066 State Department for Basic Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0501050 Primary Teachers Training and In-servicing

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	353,808,908	353,808,908	-
Compensation to Employees	22,831,107	22,831,107	-
Use of Goods and Services	317,801	317,801	-
Current Transfers to Govt. Agencies	330,660,000	330,660,000	-
Capital Expenditure	100,000,000	450,000,000	350,000,000
Capital Grants to Govt. Agencies	100,000,000	450,000,000	350,000,000
Total Expenditure	453,808,908	803,808,908	350,000,000

0501060 Alternative Basic Adult & Continuing Education

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	59,011,143	59,011,143	-
Compensation to Employees	36,564,600	36,564,600	-
Use of Goods and Services	22,446,543	22,446,543	-
Total Expenditure	59,011,143	59,011,143	-

0501070 School Health, Nutrition and Meals

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,000,000,000	4,900,000,000	1,900,000,000
Current Transfers to Govt. Agencies	3,000,000,000	4,900,000,000	1,900,000,000
Total Expenditure	3,000,000,000	4,900,000,000	1,900,000,000

0501080 Expanding Education Opportunities in ASALs

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	740,000,000	740,000,000	-
Current Transfers to Govt. Agencies	740,000,000	740,000,000	-

Vote 1066 State Department for Basic Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0501080 Expanding Education Opportunities in ASALs

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	-	45,000,000	45,000,000
Capital Grants to Govt. Agencies	-	45,000,000	45,000,000
Total Expenditure	740,000,000	785,000,000	45,000,000

0501000 Primary Education

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	12,291,585,724	14,271,585,724	1,980,000,000
Compensation to Employees	355,202,349	355,202,349	-
Use of Goods and Services	35,452,420	35,452,420	-
Current Transfers to Govt. Agencies	11,900,930,955	13,880,930,955	1,980,000,000
Capital Expenditure	14,370,800,000	11,284,331,207	(3,086,468,793)
Capital Grants to Govt. Agencies	14,370,800,000	11,284,331,207	(3,086,468,793)
Total Expenditure	26,662,385,724	25,555,916,931	(1,106,468,793)

0502020 Free Day Secondary Education

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	81,027,490,683	78,827,490,683	(2,200,000,000)
Compensation to Employees	51,125,475	51,125,475	-
Use of Goods and Services	7,365,208	7,365,208	-
Current Transfers to Govt. Agencies	165,000,000	365,000,000	200,000,000
Other Recurrent	80,804,000,000	78,404,000,000	(2,400,000,000)
Capital Expenditure	4,094,647,879	6,763,593,879	2,668,946,000
Acquisition of Non-Financial Assets	50,000,000	152,946,000	102,946,000
Capital Grants to Govt. Agencies	4,044,647,879	6,610,647,879	2,566,000,000
Total Expenditure	85,122,138,562	85,591,084,562	468,946,000

Vote 1066 State Department for Basic Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0502030 Secondary Teachers Education Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	408,520,983	408,520,983	-
Current Transfers to Govt. Agencies	408,520,983	408,520,983	-
Total Expenditure	408,520,983	408,520,983	-

0502040 Secondary Teachers In-Service

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	230,824,419	310,824,419	80,000,000
Current Transfers to Govt. Agencies	230,824,419	310,824,419	80,000,000
Total Expenditure	230,824,419	310,824,419	80,000,000

0502050 Special Needs education

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	280,000,000	280,000,000	-
Current Transfers to Govt. Agencies	280,000,000	280,000,000	-
Total Expenditure	280,000,000	280,000,000	-

0502000 Secondary Education

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	81,946,836,085	79,826,836,085	(2,120,000,000)
Compensation to Employees	51,125,475	51,125,475	-
Use of Goods and Services	7,365,208	7,365,208	-
Current Transfers to Govt. Agencies	1,084,345,402	1,364,345,402	280,000,000
Other Recurrent	80,804,000,000	78,404,000,000	(2,400,000,000)
Capital Expenditure	4,094,647,879	6,763,593,879	2,668,946,000
Acquisition of Non-Financial Assets	50,000,000	152,946,000	102,946,000

Vote 1066 State Department for Basic Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0502000 Secondary Education

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	4,044,647,879	6,610,647,879	2,566,000,000
Total Expenditure	86,041,483,964	86,590,429,964	548,946,000

0503010 Curriculum Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	995,399,403	995,399,403	-
Current Transfers to Govt. Agencies	995,399,403	995,399,403	-
Total Expenditure	995,399,403	995,399,403	-

0503020 Examination and Certification

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,618,514,317	10,718,514,317	3,100,000,000
Use of Goods and Services	5,900,000,000	9,000,000,000	3,100,000,000
Current Transfers to Govt. Agencies	1,718,514,317	1,718,514,317	-
Capital Expenditure	25,000,000	25,000,000	-
Capital Grants to Govt. Agencies	25,000,000	25,000,000	-
Total Expenditure	7,643,514,317	10,743,514,317	3,100,000,000

0503030 Co-Curriculum Activities

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,335,763,272	1,285,763,272	(50,000,000)
Compensation to Employees	958,761,730	958,761,730	-
Use of Goods and Services	2,277,003	2,277,003	-
Other Recurrent	374,724,539	324,724,539	(50,000,000)
Total Expenditure	1,335,763,272	1,285,763,272	(50,000,000)

Vote 1066 State Department for Basic Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0503000 Quality Assurance and Standards

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,949,676,992	12,999,676,992	3,050,000,000
Compensation to Employees	958,761,730	958,761,730	-
Use of Goods and Services	5,902,277,003	9,002,277,003	3,100,000,000
Current Transfers to Govt. Agencies	2,713,913,720	2,713,913,720	-
Other Recurrent	374,724,539	324,724,539	(50,000,000)
Capital Expenditure	25,000,000	25,000,000	-
Capital Grants to Govt. Agencies	25,000,000	25,000,000	-
Total Expenditure	9,974,676,992	13,024,676,992	3,050,000,000

0508010 Headquarters Administrative Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,690,230,800	2,328,402,532	638,171,732
Compensation to Employees	981,613,923	1,119,785,655	138,171,732
Use of Goods and Services	106,234,789	556,234,789	450,000,000
Current Transfers to Govt. Agencies	602,094,830	652,094,830	50,000,000
Other Recurrent	287,258	287,258	-
Total Expenditure	1,690,230,800	2,328,402,532	638,171,732

0508020 County Administrative Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,543,442,976	3,672,614,215	129,171,239
Compensation to Employees	2,695,696,523	2,864,867,762	169,171,239
Use of Goods and Services	813,288,734	773,288,734	(40,000,000)
Current Transfers to Govt. Agencies	34,457,719	34,457,719	-
Total Expenditure	3,543,442,976	3,672,614,215	129,171,239

Vote 1066 State Department for Basic Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,233,673,776	6,001,016,747	767,342,971
Compensation to Employees	3,677,310,446	3,984,653,417	307,342,971
Use of Goods and Services	919,523,523	1,329,523,523	410,000,000
Current Transfers to Govt. Agencies	636,552,549	686,552,549	50,000,000
Other Recurrent	287,258	287,258	-
Total Expenditure	5,233,673,776	6,001,016,747	767,342,971

1067 State Department for Science, Innovation and Research

PART A. Vision

A global leader in advancing scientific knowledge, fostering innovation, and driving transformative research that addresses societal challenges and improves quality of life.

PART B. Mission

To promote excellence in science and innovation through groundbreaking research that supports sustainable development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Science, Innovation and Research during the FY2025/26 amounts to KSh.992.9 million for Current expenditure.

The Approved Estimates have been adjusted from KSh.992.9 million to KSh.1.1 billion under Supplementary Estimates No.I. This reflects an increase of KSh.76.7 million to cater for operationalization of the State Department and increased personnel emoluments to reflect actual requirement for the year.

The changes in the Financial Year 2025/26 Supplementary Estimates No.I are within the Research, Science, Technology and Innovation Programme.

PART D. Programme Objectives

Programme	Objective
0506000 Research, Science, Technology and Innovation	To facilitate the advancement and implementation of research, scientific inquiry, technology, and innovation across various economic sectors.

1067 State Department for Science, Innovation and Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0506000 Research, Science, Technology and Innovation

Outcome: Increased application of research, science, technology and innovation

Sub Programme: 0506010 Research Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1067000500 Department of Research Development	Research Services	No. of MOUs on research and development signed	5	5

Sub Programme: 0506020 Knowledge and Innovation Development and Commercialization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1067000600 Kenya National Innovation Agency (KENIA)	Youth Development Services	No. of innovators incubated	100	100
		No. of innovators scaled-up into business ventures	30	30
		No. of innovators engaged in exhibitions	150	120

Sub Programme: 0506040 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

1067 State Department for Science, Innovation and Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1067000100 Headquarters Administrative Services	Human Resources Management Services	No. of staff trained	16	16
	Financial Management Services	% absorption of budgetary allocation	100	100
		No. of budgetary performance reports submitted	4	4
	Administrative Services	No.of vehicles procured	-	4

Vote 1067 State Department for Science, Innovation and Research

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0506010 Research Management and Development	283,858,203	287,449,300	3,591,097
0506020 Knowledge and Innovation Development and Commercialization	272,673,250	242,673,250	(30,000,000)
0506030 Science and Technology Development and Promotion	313,343,201	313,343,201	-
0506040 General Administration and Support Services	122,990,750	226,090,750	103,100,000
0506000 Research, Science, Technology and Innovation	992,865,404	1,069,556,501	76,691,097
Total Expenditure for Vote 1067 State Department for Science, Innovation and Research	992,865,404	1,069,556,501	76,691,097

Vote 1067 State Department for Science, Innovation and Research

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	992,865,404	1,069,556,501	76,691,097
Compensation to Employees	67,213,158	73,904,255	6,691,097
Use of Goods and Services	83,846,431	124,846,431	41,000,000
Current Transfers to Govt. Agencies	804,705,815	774,705,815	(30,000,000)
Other Recurrent	37,100,000	96,100,000	59,000,000
Total Expenditure	992,865,404	1,069,556,501	76,691,097

Vote 1067 State Department for Science, Innovation and Research

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0506010 Research Management and Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	283,858,203	287,449,300	3,591,097
Compensation to Employees	46,050,158	49,641,255	3,591,097
Use of Goods and Services	19,118,681	19,118,681	-
Current Transfers to Govt. Agencies	218,689,364	218,689,364	-
Total Expenditure	283,858,203	287,449,300	3,591,097

0506020 Knowledge and Innovation Development and Commercialization

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	272,673,250	242,673,250	(30,000,000)
Current Transfers to Govt. Agencies	272,673,250	242,673,250	(30,000,000)
Total Expenditure	272,673,250	242,673,250	(30,000,000)

0506030 Science and Technology Development and Promotion

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	313,343,201	313,343,201	-
Current Transfers to Govt. Agencies	313,343,201	313,343,201	-
Total Expenditure	313,343,201	313,343,201	-

0506040 General Administration and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	122,990,750	226,090,750	103,100,000
Compensation to Employees	21,163,000	24,263,000	3,100,000
Use of Goods and Services	64,727,750	105,727,750	41,000,000
Other Recurrent	37,100,000	96,100,000	59,000,000
Total Expenditure	122,990,750	226,090,750	103,100,000

Vote 1067 State Department for Science, Innovation and Research

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0506000 Research, Science, Technology and Innovation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	992,865,404	1,069,556,501	76,691,097
Compensation to Employees	67,213,158	73,904,255	6,691,097
Use of Goods and Services	83,846,431	124,846,431	41,000,000
Current Transfers to Govt. Agencies	804,705,815	774,705,815	(30,000,000)
Other Recurrent	37,100,000	96,100,000	59,000,000
Total Expenditure	992,865,404	1,069,556,501	76,691,097

1071 The National Treasury

PART A. Vision

Excellence in economic and public finance management and development planning for Kenya's socio-economic transformation.

PART B. Mission

To provide leadership in prudent economic and public finance management and development planning through formulation, implementation and monitoring of policies for Kenya's inclusive growth.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Treasury for the FY 2025/26 is KSh.106.9 billion comprising KSh.64.4 billion for Current Expenditure and KSh.42.5 billion for Capital Expenditure.

The Approved Estimates have been revised from KSh.106.9 billion to KSh.129.6 billion under the FY 2025/26 Supplementary Estimates No. I of which Current Expenditure is KSh.90.5 billion and Capital Expenditure is KSh.39.1 billion. The overall change reflects an increase of KSh.22.7 billion comprising an increase of KSh.26.1 billion in Current Expenditure and a decrease of KSh.3.4 billion in Capital Expenditure. The change in Current Expenditure comprises additional funds for the Kenya Revenue Authority and Nairobi International Financial Centre Authority (NIFCA) to cater for salaries and operations; implementation of the Consolidated Financial Action Task Force Action Plan by the Implementing Agencies; and additional Appropriations-in-Aid for the Government Digital Payment Unit and NIFCA to cater for operations. The change in Capital Expenditure is on account of additional funds to cater for the Disaster Recovery Centre at Konza Technopolis and upgrade of ICT and Core Systems; issuance of innovative financing instruments; Government Data Centre in Naivasha-Misort Africa Limited; IFMIS contractual obligations and renewal of Oracle Licenses; purchase and refurbishment of Jubilee Insurance House; and settlement of outstanding payments related to the Kenya Affordable Housing Finance Project.

The outputs, targets and financial indicators have been revised accordingly to reflect the current status as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0717000 General Administration Planning and Support Services	To enhance institutional and human resource capacity for quality delivery of services.
0718000 Public Financial Management	To increase the reliability, stability and soundness of financial sector.

1071 The National Treasury

Programme

Objective

**0719000 Economic and Financial
Policy Formulation and
Management**

To ensure stable micro and macro-economic environment.

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0717000 General Administration Planning and Support Services

Outcome: Enhanced institutional and human resource capacity for quality delivery of services

Sub Programme: 0717010 Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1071000100 Headquarters Administrative Services	Administrative Services	No. of motor vehicles leased	10,741	10,741
1071007700 Central Planning & Project Monitoring Department	Planning M & E Services	No. of reports prepared	4	4
1071102600 Equity and Subscriptions in International Financial Institutions	Benefits from international organization	Amount of annual subscription (KSh.Millions)	423,325,440	436,479,883
1071108100 Kenya Affordable Housing Project - BETA	Affordable Housing Services	% of funds disbursed to Kenya Mortgage Refinance Company	100	100
1071114100 Purchase & Refurbishment of Jubilee Insurance House	Administrative Services	% level of completion of refurbishment works	-	70
		% status of completion	-	50

Sub Programme: 0717030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1071007400 Kenya Revenue Authority	Revenue Collection Services	Revenue collected as % of GDP	18	18
1071109000 Horn of Africa Gateway Development Project	Integrating Horn of Africa	No. of policies developed	4	4
1071109100 East Africa Transport, Trade & Development Facilitation Project	Complete border points	No. of border points completed	5	5
1071114000 Disaster Recovery & Upgrade of ICT Infrastructure-KONZA Technopolis	Disaster Recovery Site (Konza Technopolis DC)	% level of completion of DR site	-	30
	Core systems upgrade	% level of completion	-	30
	IT Infrastructure Upgrade (modernization)	% level of modernization of network, servers, and end-user equipment	-	30
		No. of hours reduced in system downtime	6	3

Sub Programme: 0717040 ICT Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre	Government Data Centre	% level of completion	50	80

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0718000 Public Financial Management

Outcome: Increased reliability, stability and soundness of the financial sector

Sub Programme: 0718010 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1071000400 Resource Mobilization Department	Resource Mobilization Services	Funds disbursed to MDAs as a % of the external resources mobilized External Resources mobilized as a % of fiscal gap	100 40	100 40
1071100600 Fund for Economic Development - Aid Effectiveness for Development	Capacity Development Services	No. of staff trained on project appraisal	30	10
1071108400 Public Debt Management Support Project	Public Debt Management Services	No. of Public Debt Framework developed	2	2
1071110700 Kenya Co-operation and Partnership Facility	Capacity Development Services	No. of officers trained	30	10
1071110800 National Treasury Capacity Strengthening Project	Capacity Development Services	No. of officers trained	15	30
1071113600 Special Global Fund - TB NFM 4	Disease Control Services	% of TB cases treated	85	75

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1071113700 Special Global Fund - HIV NFM 4	Disease Control Services	No. of people tested for HIV	7,632,177	4,632,177
		% of People receiving ART	95	65
1071113800 Special Global Fund - Malaria NFM 4	Disease Control Services	% of universal coverage of LLINs	100	100
		% of population protected through IRS within a year	98	98
1071114200 Institutional Support to the National Treasury	Capacity Development Services	No. of officers trained	-	100

Sub Programme: 0718020 Budget Formulation Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1071000200 Budget Department	Budget Formulation and Management Services	Annual Appropriation Bill	1	1
		Supplementary Appropriation Bills	2	2
1071008100 Directorate of Budget, Fiscal & Economic Affairs	Budget Formulation and Management Services	Budget Review and Outlook Paper	1	1
		Budget Policy Statement	1	1
		Finance Bill	1	1
	Public Debt Management Services	No. of Medium Term Revenue Strategies	1	1

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1071104400 Contingency Fund Transfers	Contingency Fund Services	Amount of contingency fund maintained (KSh.Billions)	2	1.8
1071104500 Equalisation Fund Transfers - BETA	Equalization Fund Services	Amount of Equalization Funds transferred (KSh.Billions)	9.6	7.5

Sub Programme: 0718030 Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1071001000 Internal Audit Department	Audit Services	No. of Value For Money (VFM) Audit reports	205	205
		No. of Government Entities capacity built on IRMF	20	20
		No. of Audit Committees capacity built	15	15

Sub Programme: 0718040 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1071001200 Accounting Services	Accounting Services	No. of Consolidated Financial Statements prepared	1	1
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	Financial Management services	No. of licenses renewed	1	1

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0718060 Public Financial Management Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1071002000 Public Financial Management Reforms	Capacity Development Services	No. of officers trained on PFM	4,000	3,600
1071100100 Support to Public Financial Management (PFM-R)	Capacity Development Services	% of PFM reforms implemented in PFMR strategy 2023-2028	50	100

Sub Programme: 0718070 Government Investment and Assets

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1071002200 Department of Government Investment and Public Enterprises	Government Investment Management Services	% of state corporations budget reviewed	100	100
		No. of Govt. Investment policies developed	1	1
		No. of Govt. Investment reports prepared	1	1
		No. of Govt. Investment regulations developed	1	1
		No. of reports on assessment of State Corporations and Govt. Linked Corporations on their fiscal exposure	1	1

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0719000 Economic and Financial Policy Formulation and Management

Outcome: Stable macro economic environment

Sub Programme: 0719010 Fiscal Policy Formulation, Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1071000300 Macro-Fiscal Affairs Department	Stable Macro economic environment	% Fiscal Deficit to GDP	4.6	4.6
1071008200 Financial & Sectoral Affairs Department	Legislative framework in financial & Sectoral	No. of legal frameworks developed	1	1
1071010400 Intergovernmental Fiscal Relations Department	County Allocation of Revenue Bill (CARB) Division of Revenue Bill (DORB) & County Governments Additional Allocation Bill prepared	No. of bills prepared	3	3
	Intergovernmental fiscal transfer policy	No. of policies developed	1	1
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA	Climate Change Adaptation and Mitigation Services	No. of counties with CCF operationalized	22	22
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA	Financial Access Services	% of enterprises with financial access	100	100

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0719020 Debt Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1071008800 Directorate of Public Debt Management Office	Debt Management Services	No. of Medium Term Debt Strategies developed	1	1

Sub Programme: 0719040 Microfinance Sector Support and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1071008200 Financial & Sectoral Affairs Department	Microfinance Sector Development Services	% of financial and sectoral policies analyzed	100	100
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA	Microfinance Sector Development Services	No. of participating financial institutions	6	5

Vote 1071 The National Treasury

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0717010 Administration Services	25,416,867,502	33,391,316,368	7,974,448,866
0717020 Human Resources Management Services	126,452,292	126,452,292	-
0717030 Financial Services	30,945,046,000	48,290,046,000	17,345,000,000
0717040 ICT Services	950,709,319	1,650,709,319	700,000,000
0717000 General Administration Planning and Support Services	57,439,075,113	83,458,523,979	26,019,448,866
0718010 Resource Mobilization	12,746,748,954	10,747,709,337	(1,999,039,617)
0718020 Budget Formulation Coordination and Management	12,953,941,326	10,873,941,326	(2,080,000,000)
0718030 Audit Services	927,012,661	961,012,661	34,000,000
0718040 Accounting Services	2,969,295,364	4,780,571,826	1,811,276,462
0718060 Public Financial Management Reforms	452,598,500	668,016,280	215,417,780
0718070 Government Investment and Assets	1,607,760,000	1,822,260,000	214,500,000
0718000 Public Financial Management	31,657,356,805	29,853,511,430	(1,803,845,375)
0719010 Fiscal Policy Formulation, Development and Management	15,518,846,633	14,153,946,633	(1,364,900,000)
0719020 Debt Management	155,474,712	175,474,712	20,000,000
0719040 Microfinance Sector Support and Development	1,480,384,300	1,315,384,300	(165,000,000)
0719000 Economic and Financial Policy Formulation and Management	17,154,705,645	15,644,805,645	(1,509,900,000)
0720010 Elimination of Restrictive Trade Practices	628,244,000	628,244,000	-
0720000 Market Competition	628,244,000	628,244,000	-

Vote 1071 The National Treasury

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
Total Expenditure for Vote 1071 The National Treasury	106,879,381,563	129,585,085,054	22,705,703,491

Vote 1071 The National Treasury

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	64,379,788,911	90,522,736,386	26,142,947,475
Compensation to Employees	4,962,939,975	4,936,579,570	(26,360,405)
Use of Goods and Services	11,909,491,036	18,563,073,376	6,653,582,340
Current Transfers to Govt. Agencies	47,478,175,000	66,919,775,000	19,441,600,000
Other Recurrent	29,182,900	103,308,440	74,125,540
Capital Expenditure	42,499,592,652	39,062,348,668	(3,437,243,984)
Acquisition of Non-Financial Assets	707,912,649	2,011,997,137	1,304,084,488
Capital Grants to Govt. Agencies	27,149,870,425	23,479,662,465	(3,670,207,960)
Other Development	14,641,809,578	13,570,689,066	(1,071,120,512)
Total Expenditure	106,879,381,563	129,585,085,054	22,705,703,491

Vote 1071 The National Treasury

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0717010 Administration Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	24,868,867,502	29,564,369,885	4,695,502,383
Compensation to Employees	1,845,520,851	1,805,820,202	(39,700,649)
Use of Goods and Services	10,412,846,651	15,093,924,143	4,681,077,492
Current Transfers to Govt. Agencies	12,604,900,000	12,604,900,000	-
Other Recurrent	5,600,000	59,725,540	54,125,540
Capital Expenditure	548,000,000	3,826,946,483	3,278,946,483
Acquisition of Non-Financial Assets	-	1,400,000,000	1,400,000,000
Capital Grants to Govt. Agencies	10,000,000	1,875,792,040	1,865,792,040
Other Development	538,000,000	551,154,443	13,154,443
Total Expenditure	25,416,867,502	33,391,316,368	7,974,448,866

0717020 Human Resources Management Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	126,452,292	126,452,292	-
Compensation to Employees	112,805,042	112,805,042	-
Use of Goods and Services	13,647,250	13,647,250	-
Total Expenditure	126,452,292	126,452,292	-

0717030 Financial Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,215,046,000	47,267,046,000	17,052,000,000
Current Transfers to Govt. Agencies	30,215,046,000	47,267,046,000	17,052,000,000
Capital Expenditure	730,000,000	1,023,000,000	293,000,000
Capital Grants to Govt. Agencies	730,000,000	1,023,000,000	293,000,000
Total Expenditure	30,945,046,000	48,290,046,000	17,345,000,000

Vote 1071 The National Treasury

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0717040 ICT Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	50,709,319	50,709,319	-
Compensation to Employees	43,404,069	43,404,069	-
Use of Goods and Services	4,501,250	4,501,250	-
Other Recurrent	2,804,000	2,804,000	-
Capital Expenditure	900,000,000	1,600,000,000	700,000,000
Other Development	900,000,000	1,600,000,000	700,000,000
Total Expenditure	950,709,319	1,650,709,319	700,000,000

0717000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	55,261,075,113	77,008,577,496	21,747,502,383
Compensation to Employees	2,001,729,962	1,962,029,313	(39,700,649)
Use of Goods and Services	10,430,995,151	15,112,072,643	4,681,077,492
Current Transfers to Govt. Agencies	42,819,946,000	59,871,946,000	17,052,000,000
Other Recurrent	8,404,000	62,529,540	54,125,540
Capital Expenditure	2,178,000,000	6,449,946,483	4,271,946,483
Acquisition of Non-Financial Assets	-	1,400,000,000	1,400,000,000
Capital Grants to Govt. Agencies	740,000,000	2,898,792,040	2,158,792,040
Other Development	1,438,000,000	2,151,154,443	713,154,443
Total Expenditure	57,439,075,113	83,458,523,979	26,019,448,866

0718010 Resource Mobilization

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	322,326,727	969,426,727	647,100,000
Compensation to Employees	175,535,477	175,535,477	-
Use of Goods and Services	46,791,250	693,891,250	647,100,000
Current Transfers to Govt. Agencies	100,000,000	100,000,000	-

Vote 1071 The National Treasury

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0718010 Resource Mobilization

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	12,424,422,227	9,778,282,610	(2,646,139,617)
Acquisition of Non-Financial Assets	657,912,649	561,997,137	(95,915,512)
Capital Grants to Govt. Agencies	831,700,000	692,700,000	(139,000,000)
Other Development	10,934,809,578	8,523,585,473	(2,411,224,105)
Total Expenditure	12,746,748,954	10,747,709,337	(1,999,039,617)

0718020 Budget Formulation Coordination and Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,351,770,901	1,566,770,901	215,000,000
Compensation to Employees	224,994,616	224,994,616	-
Use of Goods and Services	114,997,385	329,997,385	215,000,000
Current Transfers to Govt. Agencies	1,000,000,000	1,000,000,000	-
Other Recurrent	11,778,900	11,778,900	-
Capital Expenditure	11,602,170,425	9,307,170,425	(2,295,000,000)
Capital Grants to Govt. Agencies	9,602,170,425	7,507,170,425	(2,095,000,000)
Other Development	2,000,000,000	1,800,000,000	(200,000,000)
Total Expenditure	12,953,941,326	10,873,941,326	(2,080,000,000)

0718030 Audit Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	927,012,661	961,012,661	34,000,000
Compensation to Employees	712,680,361	712,680,361	-
Use of Goods and Services	214,332,300	248,332,300	34,000,000
Total Expenditure	927,012,661	961,012,661	34,000,000

Vote 1071 The National Treasury

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0718040 Accounting Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,650,295,364	3,634,622,676	984,327,312
Compensation to Employees	1,379,487,464	1,379,487,464	-
Use of Goods and Services	895,617,900	1,879,945,212	984,327,312
Current Transfers to Govt. Agencies	366,190,000	366,190,000	-
Other Recurrent	9,000,000	9,000,000	-
Capital Expenditure	319,000,000	1,145,949,150	826,949,150
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
Other Development	269,000,000	1,095,949,150	826,949,150
Total Expenditure	2,969,295,364	4,780,571,826	1,811,276,462

0718060 Public Financial Management Reforms

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	84,598,500	100,016,280	15,417,780
Compensation to Employees	73,320,000	86,660,244	13,340,244
Use of Goods and Services	11,278,500	13,356,036	2,077,536
Capital Expenditure	368,000,000	568,000,000	200,000,000
Capital Grants to Govt. Agencies	368,000,000	568,000,000	200,000,000
Total Expenditure	452,598,500	668,016,280	215,417,780

0718070 Government Investment and Assets

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,607,760,000	1,822,260,000	214,500,000
Current Transfers to Govt. Agencies	1,607,760,000	1,822,260,000	214,500,000
Total Expenditure	1,607,760,000	1,822,260,000	214,500,000

Vote 1071 The National Treasury

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0718000 Public Financial Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,943,764,153	9,054,109,245	2,110,345,092
Compensation to Employees	2,566,017,918	2,579,358,162	13,340,244
Use of Goods and Services	1,283,017,335	3,165,522,183	1,882,504,848
Current Transfers to Govt. Agencies	3,073,950,000	3,288,450,000	214,500,000
Other Recurrent	20,778,900	20,778,900	-
Capital Expenditure	24,713,592,652	20,799,402,185	(3,914,190,467)
Acquisition of Non-Financial Assets	707,912,649	611,997,137	(95,915,512)
Capital Grants to Govt. Agencies	10,801,870,425	8,767,870,425	(2,034,000,000)
Other Development	13,203,809,578	11,419,534,623	(1,784,274,955)
Total Expenditure	31,657,356,805	29,853,511,430	(1,803,845,375)

0719010 Fiscal Policy Formulation, Development and Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,182,846,633	3,417,946,633	2,235,100,000
Compensation to Employees	256,391,883	256,391,883	-
Use of Goods and Services	167,249,750	207,249,750	40,000,000
Current Transfers to Govt. Agencies	759,205,000	2,934,305,000	2,175,100,000
Other Recurrent	-	20,000,000	20,000,000
Capital Expenditure	14,336,000,000	10,736,000,000	(3,600,000,000)
Capital Grants to Govt. Agencies	14,336,000,000	10,736,000,000	(3,600,000,000)
Total Expenditure	15,518,846,633	14,153,946,633	(1,364,900,000)

0719020 Debt Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	155,474,712	175,474,712	20,000,000
Compensation to Employees	138,800,212	138,800,212	-
Use of Goods and Services	16,674,500	36,674,500	20,000,000

Vote 1071 The National Treasury

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0719020 Debt Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	155,474,712	175,474,712	20,000,000

0719040 Microfinance Sector Support and Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	208,384,300	238,384,300	30,000,000
Use of Goods and Services	11,554,300	41,554,300	30,000,000
Current Transfers to Govt. Agencies	196,830,000	196,830,000	-
Capital Expenditure	1,272,000,000	1,077,000,000	(195,000,000)
Capital Grants to Govt. Agencies	1,272,000,000	1,077,000,000	(195,000,000)
Total Expenditure	1,480,384,300	1,315,384,300	(165,000,000)

0719000 Economic and Financial Policy Formulation and Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,546,705,645	3,831,805,645	2,285,100,000
Compensation to Employees	395,192,095	395,192,095	-
Use of Goods and Services	195,478,550	285,478,550	90,000,000
Current Transfers to Govt. Agencies	956,035,000	3,131,135,000	2,175,100,000
Other Recurrent	-	20,000,000	20,000,000
Capital Expenditure	15,608,000,000	11,813,000,000	(3,795,000,000)
Capital Grants to Govt. Agencies	15,608,000,000	11,813,000,000	(3,795,000,000)
Total Expenditure	17,154,705,645	15,644,805,645	(1,509,900,000)

0720010 Elimination of Restrictive Trade Practices

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	628,244,000	628,244,000	-

Vote 1071 The National Treasury

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0720010 Elimination of Restrictive Trade Practices

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	628,244,000	628,244,000	-
Total Expenditure	628,244,000	628,244,000	-

0720000 Market Competition

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	628,244,000	628,244,000	-
Current Transfers to Govt. Agencies	628,244,000	628,244,000	-
Total Expenditure	628,244,000	628,244,000	-

1072 State Department for Economic Planning

PART A. Vision

A Centre of excellence in planning for a globally competitive and prosperous nation with high quality of life for all Kenyans.

PART B. Mission

To provide leadership in National and Sectoral Development Planning by coordinating the formulation, implementation, review, tracking and reporting of policies, development plans, and strategies to advance Kenya's socio-economic transformative agenda.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Economic Planning for the FY 2025/26 is KSh.63.0 billion comprising KSh.3.7 billion for Current Expenditure and KSh.59.3 billion for Capital Expenditure.

The Approved Estimates have been revised from KSh.63.0 billion to KSh.66.6 billion under the FY 2025/26 Supplementary Estimates No. I of which Current Expenditure is KSh.4.4 billion and Capital Expenditure is KSh.62.2 billion. The overall change reflects an increase of KSh.3.6 billion. The changes in Current Expenditure are on account of additional funds to cater for operations and maintenance; capacity building for grass root champions on data and management of BETA indicators; NG-CDF Board; and reallocation of funds. The increase in Capital Expenditure is on account of additional funding for the implementation of the East African Regional Statistics Programme for Results; the National Information Platform for Food & Nutrition in Kenya; purchase of building for the Kenya Institute of Public Policy Research Analysis; and Phase I of the Integrated Government Project Management and Evaluation System Projects.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0707000 National Statistical Information Services	To enhance evidence-based decision making for socio-economic development.
0709000 General Administration Planning and Support Services	To facilitate efficient and effective implementation of programmes and projects.

1072 State Department for Economic Planning

Programme	Objective
0771000 Monitoring and Evaluation Services	To improve tracking of implementation of development policies, strategies, programmes and projects.
0774000 Macro-economic Policy, National Planning and Research	To enhance the formulation of policies, strategic research planning, budgeting, and coordination for the effective implementation of the National Development Agenda.
0775000 Sectoral & Intergovernmental Development Planning Coordination	To improve coordination and execution of Sectoral Development Strategies, Programs, and Projects at all levels of Government.

1072 State Department for Economic Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0707000 National Statistical Information Services

Outcome: Enhanced Evidence-Based Decision Making for Socio-Economic Development

Sub Programme: 0707020 Surveys

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1072109200 East African Regional Statistics Programme for Results - BETA	National Statistics Services	No. of statistical publications reports	49	54
1072109400 Institutional Support to KNBS	National Statistics Services	No. of National Population Services Reports	1	1

Programme: 0709000 General Administration Planning and Support Services

Outcome: Enhanced Institution Efficiency and Effectiveness in Service Delivery

Sub Programme: 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1072000100 Headquarters Administrative Services - Planning	Administrative Services	No. of officers trained	280	280
		No. of officers sensitized on cross-cutting issues	200	200
		No. of Statutory Reports prepared	17	17

1072 State Department for Economic Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

		No. of persons from segments (youth, women, faith-based organizations) of the community sensitized on economic development	-	14,500
		No. of village champions trained on data governance	-	11,750

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1072000100 Headquarters Administrative Services - Planning	Financial Services	Budget implementation report	5	5
		No. of Statutory Reports prepared	17	17
		No. of Public Accounts Committee Reports	1	1

Sub Programme: 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1072000100 Headquarters Administrative Services - Planning	ICT Services	No. of staff provided with computers.	20	20
		No. of information systems developed	1	1
		No. of operational websites	1	1

1072 State Department for Economic Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0771000 Monitoring and Evaluation Services

Outcome: Improved Efficiency and Effectiveness of Programmes, Projects and Strategies for Socio-Economic Development

Sub Programme: 07710010 National Integrated Monitoring and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	National Monitoring and Evaluation Services	No. of MDACs trained on e-NIMES	-	100
		% of Stakeholder engagement done through training	-	100
		% level of system functionality	-	100

Programme: 0774000 Macro-economic Policy, National Planning and Research

Outcome: Strengthened policy formulation, research planning, budgeting and coordination

Sub Programme: 0774010 Macro-economic policy and National Development Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1072003000 Macroeconomic Modelling and Forecasting	Economic Planning Services	No. of MDACs officers capacity built on Macroeconomic modelling	200	200
		New macroeconomic forecasting model upgraded	1	1

1072 State Department for Economic Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

		No. of Bi-annual Projection Briefs on Macroeconomic projections	2	2

Sub Programme: 0774020 International economic Partnerships and Frameworks Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1072001400 NEPAD Kenya Secretariat	Peer Review Services	LAPSSET coordination framework status report	1	1
		No. of Kenya National Governance Reports developed, launched and disseminated	1	1
		No. of County Peer Review mechanisms implemented	10	10

Sub Programme: 0774030 Policy Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1072108400 National Information Platform for Food and Nutrition - KNBS	National Statistics Services	Data Bank on Food and Nutrition	-	1
1072109500 Purchase of Building - Headquarters for KIPPRA	Infrastructure Development Services	Feasibility study report	-	1

1072 State Department for Economic Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0775000 Sectoral & Intergovernmental Development Planning Coordination

Outcome: Enhanced identification, prioritization and implementation of Sectoral Development Strategies

Sub Programme: 0775010 Sectoral Development Planning Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1072003500 National and Sectoral Development Planning	National Planning Services	Guidelines on preparation of MTP Sector Plan developed and disseminated	1	1
		% development of Post Vision - 2030 Long-term Development Plan	40	40
		No. of Participatory Poverty Assessment VI County- Specific Reports prepared and disseminated	25	25
		10th KNHD Report developed	1	1
		No. of SDEP intellectual property rights developed	1	1

1072 State Department for Economic Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0775020 Population Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1072100800 ICPD Programme of Action Support - BETA	National Population Services	No. of ICPD25 Kenya Country Commitments and Population Policy Implementation Status Reports prepared	1	1

Sub Programme: 0775030 Intergovernmental Development Planning Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1072003600 Intergovernmental Development Planning	County Planning Services	No. of County Development Planning Guidelines prepared	3	3
		Report on Information Needs	1	1

Sub Programme: 0775040 Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1072002900 National Government Constituency Development Fund (NGCDF) Board	Constituency Development Services	Citizen satisfaction survey reports	4	4

Vote 1072 State Department for Economic Planning

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
07710010 National Integrated Monitoring and Evaluation	174,358,922	274,358,922	100,000,000
0771000 Monitoring and Evaluation Services	174,358,922	274,358,922	100,000,000
0707020 Surveys	1,457,730,000	4,043,278,247	2,585,548,247
0707000 National Statistical Information Services	1,457,730,000	4,043,278,247	2,585,548,247
0709010 Human Resources and Support Services	295,102,978	761,183,199	466,080,221
0709020 Financial Management Services	61,037,223	61,037,223	-
0709030 Information Communications Services	40,088,420	40,088,420	-
0709000 General Administration Planning and Support Services	396,228,621	862,308,842	466,080,221
0774010 Macro-economic policy and National Development Planning	222,987,600	217,987,600	(5,000,000)
0774020 International economic Partnerships and Frameworks Coordination	445,381,302	440,481,302	(4,900,000)
0774030 Policy Research	685,778,405	911,081,290	225,302,885
0774000 Macro-economic Policy, National Planning and Research	1,354,147,307	1,569,550,192	215,402,885
0775010 Sectoral Development Planning Coordination	59,159,846	56,909,846	(2,250,000)
0775020 Population Policy Management	492,530,000	432,530,000	(60,000,000)
0775030 Intergovernmental Development Planning Coordination	207,746,640	207,071,640	(675,000)
0775040 Community Development	58,897,728,147	59,197,728,147	300,000,000
0775000 Sectoral & Intergovernmental Development Planning Coordination	59,657,164,633	59,894,239,633	237,075,000
Total Expenditure for Vote 1072 State Department for Economic Planning	63,039,629,483	66,643,735,836	3,604,106,353

Vote 1072 State Department for Economic Planning

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,679,517,533	4,432,772,754	753,255,221
Compensation to Employees	473,900,000	511,030,721	37,130,721
Use of Goods and Services	492,337,533	915,362,033	423,024,500
Current Transfers to Govt. Agencies	2,643,280,000	2,938,380,000	295,100,000
Other Recurrent	70,000,000	68,000,000	(2,000,000)
Capital Expenditure	59,360,111,950	62,210,963,082	2,850,851,132
Acquisition of Non-Financial Assets	6,000,000	186,000,000	180,000,000
Capital Grants to Govt. Agencies	59,354,111,950	61,924,963,082	2,570,851,132
Other Development	-	100,000,000	100,000,000
Total Expenditure	63,039,629,483	66,643,735,836	3,604,106,353

Vote 1072 State Department for Economic Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

07710010 National Integrated Monitoring and Evaluation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	168,358,922	168,358,922	-
Compensation to Employees	98,667,301	98,667,301	-
Use of Goods and Services	60,691,621	60,691,621	-
Other Recurrent	9,000,000	9,000,000	-
Capital Expenditure	6,000,000	106,000,000	100,000,000
Acquisition of Non-Financial Assets	6,000,000	6,000,000	-
Other Development	-	100,000,000	100,000,000
Total Expenditure	174,358,922	274,358,922	100,000,000

0771000 Monitoring and Evaluation Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	168,358,922	168,358,922	-
Compensation to Employees	98,667,301	98,667,301	-
Use of Goods and Services	60,691,621	60,691,621	-
Other Recurrent	9,000,000	9,000,000	-
Capital Expenditure	6,000,000	106,000,000	100,000,000
Acquisition of Non-Financial Assets	6,000,000	6,000,000	-
Other Development	-	100,000,000	100,000,000
Total Expenditure	174,358,922	274,358,922	100,000,000

0707020 Surveys

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,058,210,000	1,058,210,000	-
Current Transfers to Govt. Agencies	1,058,210,000	1,058,210,000	-
Capital Expenditure	399,520,000	2,985,068,247	2,585,548,247
Capital Grants to Govt. Agencies	399,520,000	2,985,068,247	2,585,548,247
Total Expenditure	1,457,730,000	4,043,278,247	2,585,548,247

Vote 1072 State Department for Economic Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0707000 National Statistical Information Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,058,210,000	1,058,210,000	-
Current Transfers to Govt. Agencies	1,058,210,000	1,058,210,000	-
Capital Expenditure	399,520,000	2,985,068,247	2,585,548,247
Capital Grants to Govt. Agencies	399,520,000	2,985,068,247	2,585,548,247
Total Expenditure	1,457,730,000	4,043,278,247	2,585,548,247

0709010 Human Resources and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	295,102,978	761,183,199	466,080,221
Compensation to Employees	134,274,355	171,405,076	37,130,721
Use of Goods and Services	122,578,623	553,528,123	430,949,500
Other Recurrent	38,250,000	36,250,000	(2,000,000)
Total Expenditure	295,102,978	761,183,199	466,080,221

0709020 Financial Management Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	61,037,223	61,037,223	-
Compensation to Employees	43,575,480	43,575,480	-
Use of Goods and Services	16,761,743	16,761,743	-
Other Recurrent	700,000	700,000	-
Total Expenditure	61,037,223	61,037,223	-

0709030 Information Communications Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	40,088,420	40,088,420	-

Vote 1072 State Department for Economic Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026

0709030 Information Communications Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	12,425,920	12,425,920	-
Use of Goods and Services	12,662,500	12,662,500	-
Other Recurrent	15,000,000	15,000,000	-
Total Expenditure	40,088,420	40,088,420	-

0709000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	396,228,621	862,308,842	466,080,221
Compensation to Employees	190,275,755	227,406,476	37,130,721
Use of Goods and Services	152,002,866	582,952,366	430,949,500
Other Recurrent	53,950,000	51,950,000	(2,000,000)
Total Expenditure	396,228,621	862,308,842	466,080,221

0774010 Macro-economic policy and National Development Planning

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	222,987,600	217,987,600	(5,000,000)
Compensation to Employees	32,853,100	32,853,100	-
Use of Goods and Services	20,844,500	15,844,500	(5,000,000)
Current Transfers to Govt. Agencies	169,290,000	169,290,000	-
Total Expenditure	222,987,600	217,987,600	(5,000,000)

0774020 International economic Partnerships and Frameworks Coordination

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	445,381,302	440,481,302	(4,900,000)
Compensation to Employees	83,225,996	83,225,996	-

Vote 1072 State Department for Economic Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0774020 International economic Partnerships and Frameworks Coordination

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	38,295,306	38,295,306	-
Current Transfers to Govt. Agencies	323,860,000	318,960,000	(4,900,000)
Total Expenditure	445,381,302	440,481,302	(4,900,000)

0774030 Policy Research

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	668,914,602	668,914,602	-
Compensation to Employees	24,790,852	24,790,852	-
Use of Goods and Services	4,733,750	4,733,750	-
Current Transfers to Govt. Agencies	639,390,000	639,390,000	-
Capital Expenditure	16,863,803	242,166,688	225,302,885
Acquisition of Non-Financial Assets	-	180,000,000	180,000,000
Capital Grants to Govt. Agencies	16,863,803	62,166,688	45,302,885
Total Expenditure	685,778,405	911,081,290	225,302,885

0774000 Macro-economic Policy, National Planning and Research

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,337,283,504	1,327,383,504	(9,900,000)
Compensation to Employees	140,869,948	140,869,948	-
Use of Goods and Services	63,873,556	58,873,556	(5,000,000)
Current Transfers to Govt. Agencies	1,132,540,000	1,127,640,000	(4,900,000)
Capital Expenditure	16,863,803	242,166,688	225,302,885
Acquisition of Non-Financial Assets	-	180,000,000	180,000,000
Capital Grants to Govt. Agencies	16,863,803	62,166,688	45,302,885
Total Expenditure	1,354,147,307	1,569,550,192	215,402,885

Vote 1072 State Department for Economic Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0775010 Sectoral Development Planning Coordination

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	59,159,846	56,909,846	(2,250,000)
Compensation to Employees	23,283,516	23,283,516	-
Use of Goods and Services	32,676,330	30,426,330	(2,250,000)
Other Recurrent	3,200,000	3,200,000	-
Total Expenditure	59,159,846	56,909,846	(2,250,000)

0775020 Population Policy Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	352,530,000	352,530,000	-
Current Transfers to Govt. Agencies	352,530,000	352,530,000	-
Capital Expenditure	140,000,000	80,000,000	(60,000,000)
Capital Grants to Govt. Agencies	140,000,000	80,000,000	(60,000,000)
Total Expenditure	492,530,000	432,530,000	(60,000,000)

0775030 Intergovernmental Development Planning Coordination

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	207,746,640	207,071,640	(675,000)
Compensation to Employees	20,803,480	20,803,480	-
Use of Goods and Services	183,093,160	182,418,160	(675,000)
Other Recurrent	3,850,000	3,850,000	-
Total Expenditure	207,746,640	207,071,640	(675,000)

0775040 Community Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	100,000,000	400,000,000	300,000,000

Vote 1072 State Department for Economic Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0775040 Community Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	100,000,000	400,000,000	300,000,000
Capital Expenditure	58,797,728,147	58,797,728,147	-
Capital Grants to Govt. Agencies	58,797,728,147	58,797,728,147	-
Total Expenditure	58,897,728,147	59,197,728,147	300,000,000

0775000 Sectoral & Intergovernmental Development Planning Coordination

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	719,436,486	1,016,511,486	297,075,000
Compensation to Employees	44,086,996	44,086,996	-
Use of Goods and Services	215,769,490	212,844,490	(2,925,000)
Current Transfers to Govt. Agencies	452,530,000	752,530,000	300,000,000
Other Recurrent	7,050,000	7,050,000	-
Capital Expenditure	58,937,728,147	58,877,728,147	(60,000,000)
Capital Grants to Govt. Agencies	58,937,728,147	58,877,728,147	(60,000,000)
Total Expenditure	59,657,164,633	59,894,239,633	237,075,000

1073 State Department for Public Investments and Assets Management

PART A. Vision

Excellence in Public Investments, Procurement, Assets and Pension Management.

PART B. Mission

To provide effective and efficient leadership in Public Investments, Assets Management, Public Procurement and reliable Pension Services for Kenya's economic growth.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Public Investments and Assets Management for the FY 2025/26 is KSh.3.9 billion comprising KSh.3.2 billion for Current Expenditure and KSh.736.0 million for Capital Expenditure.

The Approved Estimates have been revised from KSh.3.9 billion to KSh.4.6 billion under the FY 2025/26 Supplementary Estimates No. I of which Current Expenditure is KSh.3.9 billion and Capital Expenditure is KSh.736.0 million. The overall change reflects an increase of KSh.700.8 million. The changes in Current Expenditure are on account of additional funding for the Public Procurement Regulatory Authority to cater for training of technical officers from procuring entities on e-GP; Privatization Authority to cater for expenses of the Kenya Pipeline Company Initial Public Offering and brand campaign; and reduction in provision for personnel emoluments to reflect the actual requirement.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0718000 Public Financial Management	To enhance the reliability, stability, and integrity of the financial sector.

1073 State Department for Public Investments and Assets Management

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0718000 Public Financial Management

Outcome: Increased reliability and soundness of the financial sector

Sub Programme: 0718050 Supply Chain Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1073000800 Directorate of Public Procurement	Public Procurement Services	No. of AGPO enterprises registered	21,000	21,000
		No. of AGPO beneficiaries	2,000	2,000
1073000900 Public Procurement Regulatory Authority (PPRA)	Public Procurement Services	No. of technical officers from procuring entities trained on e-GP	5,000	15,000
1073001400 Kenya Procurement and Disposal Agency	Public Procurement Services	% of procurement services	100	100
		No. of regional offices refurbished	10	10

Sub Programme: 0718070 Government Investment and Assets

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1073000200 Department of Government Investment and Public Enterprises	Government Investment Management Services	State corporations budget reviewed	100	100
		No. of National Government Investment Reports prepared	1	1

1073 State Department for Public Investments and Assets Management

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1073000300 Public Private Partnership Directorate	Government Projects under PPP	No. of PPP projects approved Amount of capital mobilized in KSh. (Billion) to finance Government Projects	7 65	7 65
1073000400 Directorate of Public Investment & Portfolio Management	Public Investment Management Services	% rate of return in public investment	10	10
1073000500 National Assets & Liabilities Management	National Assets and Liabilities Management Services	No. of MDAs sensitized on Assets and Liabilities Management % of asset registers from MDAs analyzed	100 100	100 100

Sub Programme: 0718080 Administrative Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1073000100 Headquarters Administration Services	Administrative Services	No. of financial management reports No. of monitoring and evaluation reports Customer satisfaction survey reports	4 4 1	4 4 1
1073000700 Pensions Department	Pension Services	No. of days taken to process and pay pension claims	60	60

Vote 1073 State Department for Public Investments and Assets Management

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0718010 Resource Mobilization	53,571,750	53,571,750	-
0718050 Supply Chain Management Services	1,877,338,403	2,615,425,678	738,087,275
0718070 Government Investment and Assets	744,811,685	852,531,470	107,719,785
0718080 Administrative Support Services	1,232,577,977	1,087,577,347	(145,000,630)
0718000 Public Financial Management	3,908,299,815	4,609,106,245	700,806,430
Total Expenditure for Vote 1073 State Department for Public Investments and Assets Management	3,908,299,815	4,609,106,245	700,806,430

Vote 1073 State Department for Public Investments and Assets Management
PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,172,299,815	3,873,106,245	700,806,430
Compensation to Employees	743,439,368	429,245,798	(314,193,570)
Use of Goods and Services	255,125,449	255,125,449	-
Current Transfers to Govt. Agencies	2,155,934,998	3,170,934,998	1,015,000,000
Other Recurrent	17,800,000	17,800,000	-
Capital Expenditure	736,000,000	736,000,000	-
Capital Grants to Govt. Agencies	250,000,000	250,000,000	-
Other Development	486,000,000	486,000,000	-
Total Expenditure	3,908,299,815	4,609,106,245	700,806,430

Vote 1073 State Department for Public Investments and Assets Management

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0718010 Resource Mobilization

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	53,571,750	53,571,750	-
Use of Goods and Services	53,571,750	53,571,750	-
Total Expenditure	53,571,750	53,571,750	-

0718050 Supply Chain Management Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,177,338,403	1,915,425,678	738,087,275
Compensation to Employees	157,106,706	95,193,981	(61,912,725)
Use of Goods and Services	33,621,699	33,621,699	-
Current Transfers to Govt. Agencies	986,609,998	1,786,609,998	800,000,000
Capital Expenditure	700,000,000	700,000,000	-
Capital Grants to Govt. Agencies	250,000,000	250,000,000	-
Other Development	450,000,000	450,000,000	-
Total Expenditure	1,877,338,403	2,615,425,678	738,087,275

0718070 Government Investment and Assets

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	744,811,685	852,531,470	107,719,785
Compensation to Employees	253,022,935	145,742,720	(107,280,215)
Use of Goods and Services	72,628,750	72,628,750	-
Current Transfers to Govt. Agencies	419,160,000	634,160,000	215,000,000
Total Expenditure	744,811,685	852,531,470	107,719,785

0718080 Administrative Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1073 State Department for Public Investments and Assets Management

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0718080 Administrative Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,196,577,977	1,051,577,347	(145,000,630)
Compensation to Employees	333,309,727	188,309,097	(145,000,630)
Use of Goods and Services	95,303,250	95,303,250	-
Current Transfers to Govt. Agencies	750,165,000	750,165,000	-
Other Recurrent	17,800,000	17,800,000	-
Capital Expenditure	36,000,000	36,000,000	-
Other Development	36,000,000	36,000,000	-
Total Expenditure	1,232,577,977	1,087,577,347	(145,000,630)

0718000 Public Financial Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,172,299,815	3,873,106,245	700,806,430
Compensation to Employees	743,439,368	429,245,798	(314,193,570)
Use of Goods and Services	255,125,449	255,125,449	-
Current Transfers to Govt. Agencies	2,155,934,998	3,170,934,998	1,015,000,000
Other Recurrent	17,800,000	17,800,000	-
Capital Expenditure	736,000,000	736,000,000	-
Capital Grants to Govt. Agencies	250,000,000	250,000,000	-
Other Development	486,000,000	486,000,000	-
Total Expenditure	3,908,299,815	4,609,106,245	700,806,430

1082 State Department for Medical Services

PART A. Vision

A healthy, productive and globally competitive nation

PART B. Mission

To build a progressive, responsive and sustainable Health care system for accelerated attainment of the highest standard of health to all Kenyans

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Medical Services during the Financial Year 2025/26 amounts to KSh.105.9 billion. This comprises of KSh.84.0 billion and KSh.21.9 billion for Current and Capital Expenditures respectively.

The Approved Estimates have been adjusted from KSh.105.9 billion to KSh.127.1 billion under the Supplementary Estimates No. I. This comprises of KSh.93.5 billion and KSh.33.6 billion for Current and Capital Expenditures respectively. This reflects an increase of KSh.9.5 billion and KSh.11.7 billion under Current and Capital Expenditures respectively. The increase under Current Expenditure is due to increase in personnel emoluments to reflect actual requirement for the year and additional funds under the Primary Health Care Fund, part settlement of NHIF pending bill, and National Referral Health Facilities; whereas the increase under Capital Expenditure is mainly due to additional funding to cater for Vaccines Programme, National Blood Transfusion Services and health infrastructure for the National Referral Health Facilities.

The details of the changes are reflected under individual Programmes and indicated under Parts E, F, G and H. The targets for the affected Programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme	Objective
0402000 National Referral & Specialized Services	To increase access and range of quality specialized healthcare services
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	To increase access to quality curative and reproductive healthcare services

1082 State Department for Medical Services

Programme	Objective
0411000 Health Research and Innovations	To increase capacity and provide evidence for policy formulation and practice
0412000 General Administration	To offer Governance and enabling services for service delivery

1082 State Department for Medical Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0402000 National Referral & Specialized Services

Outcome: Increased access and range of quality specialized health care services

Sub Programme: 0402010 National Referral Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1082000100 Headquarters Administrative and Technical Services	Health Administrative Services	% level of gratuity to medical psychologist processed	-	100
1082000400 Mathari National Teaching and Referral Hospital	Specialized Mental Health and Psychiatric Services	Number of Patients receiving in-patients specialized mental health care services	325,939	355,261
		Number of Electro-Convulsive Therapy (ECTs) sessions	621	656
		Re-admission Rate (proportion of patients readmitted in a year)	45	35
		Number of community mental health outreaches	40	50
		Number of Patient with drugs/substance and alcohol addiction receiving rehabilitative mental health care services	717	820
		Number of patients receiving out-patient specialized mental health care services	357,560	362,310

1082 State Department for Medical Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Specialized Mental Health and Psychiatric Services	Average Length of Stay (ALOS) for civil psychiatric in-patients	45	40
		Percentage of specialized psychiatric medical drugs (psychotropics) acquired	80	90
		Number of forensic outpatients received psychiatric services	858	895
		Number of MNTRH Health Practitioners trained on specialized Mental curricula	4	4
		Percentage of abandoned patients re-integrated into the community	90	93
		Number of new research conducted on mental health, psychiatry and behavioral health system needs	4	6
		Number of policies developed	4	6
1082001000 Moi Referral and Teaching Hospital	Specialized Healthcare Services	Average Length of Stay for Orthopedic Surgery (Trauma Patients) Days	11.3	11.3
		Average Length of Stay for Pediatric Burns Patients(days)	30.3	30.3
		Average waiting time (days) for Radiotherapy	43	43
		Number of Kidney Transplants	19	19

1082 State Department for Medical Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Specialized Healthcare Services	undertaken		
		Number of Minimally Invasive Surgeries	3500	3500
		Number of Chemotherapy sessions done	17850	17850
		Number of Open-Heart Surgeries conducted	70	70
		Number of External Beam Radiotherapy Sessions.	10150	10150
		Number of Brachytherapy Sessions	170	170
		Number of Corneal Transplants conducted	15	15
		Number of Research Papers Published	30	30
		Number of Briefs to inform National Policy	5	5
1082001600 Mwai Kibaki Teaching & Referral Hospital Othaya	Specialized Healthcare Services	Number of Multi-disciplinary Outreaches in Counties	60	60
		Number of minimally invasive surgeries done	2003	2003
		Number of NCD screening sessions	163	165
		Number of specialized clinics	24	25

1082 State Department for Medical Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Specialized Healthcare Services	available in the facility		
		Average length of stay for trauma patient (days)	14.3	14.3
		Number of oncology sessions on Chemotherapy and radiotherapy	1482	1482
		Number of briefs disseminated to inform national policy	2	5
		Number of Multi-disciplinary Outreaches with Counties	19	20
1082001700 Kenyatta University Teaching Referral & Research Hospital (KUTRRH).	Specialized Healthcare Services	Number of Open Heart Surgeries conducted	40	40
		Number of Kidney Transplants conducted	15	15
		Number of minimally invasive surgeries conducted	1300	1300
		Number of patients on Hemodialysis	11000	11000
		Number of patients receiving chemotherapy & radiotherapy treatment	32000	32000
		Number of specialized Gynaecology procedures conducted	1400	1400
		Average waiting time (days) for	45	45

1082 State Department for Medical Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Specialized Healthcare Services	radiotherapy		
		Average waiting time (days) for Chemotherapy	6	6
		ALOS for orthopedic patients' (days)	10	10
		ALOS (days) for surgery patients (days)	6	6
		Number of research conducted & completed	5	5
		Number of PET Scan examinations conducted	5000	5000
		Number of SPECT CT-Scan examinations conducted	1800	1800
		Number of Stereotactic Radiosurgery conducted	800	800
		Number of Brachytherapy sessions conducted	1000	1000
1082003400 Jaramogi Oginga Odinga Teaching and Referral Hospital (JOOTRH)	Specialized Healthcare Services	Average Length of Stay for Orthopedic Surgery (Trauma Patients) Days	10.8	9.2
		Average Length of Stay for Pediatric Burns Patients(days)	26.0	24.0
		Number of Minimally Invasive Surgeries	3,100	3,900

1082 State Department for Medical Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1082100100 KNH Burns and Pediatrics Centre	Specialized Healthcare Services	Number of other cardio-thoracic surgeries conducted	1,301	901
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education	Health Infrastructure Services	East Africa Centres of excellence for Skills & Tertiary- Nephrology and Urology- Percentage of equipping the complex	70	60
1082107300 Procurement of Specialized Equipment	Specialized Healthcare Services	% procurement of targeted specialized equipment at KNH	-	100
1082108700 Completion of Radiotherapy Centre - JOOTRH	Specialized Healthcare Services	% completion of Radio-Therapy Centre	-	100
1082108800 New 2,000 Bed Multi-Specialty MTRH	Specialized Healthcare Services	% completion of the 2,000 Bed Multi-Speciality Centre	-	20
1082108900 Mwai Kibaki Referral Hospital - Renovation & Infrastructure Upgrade	Specialized Healthcare Services	% completion of renovation and upgrading of facilities at MKRH	-	40

Sub Programme: 0402060 Health Infrastructure and Equipment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education	Health Infrastructure Services	% Completion of East African Centres of excellence for skills & Tertiary Education	85	75
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital	Health Infrastructure Services	Number of Public hospitals equipped with MES equipment achieving an uptime of 95%	98	98

1082 State Department for Medical Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Health Infrastructure Services			
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II	Health Infrastructure Services	% Completion of East Africa's Centre of Excellence for Skills & Tertiary Education	60	70
1082105000 Upgrading of Children Ward - Kibugua Level 3 Hosptal	Health Infrastructure Services	% Completion rate	100%	100%
1082105100 Upgrading & Equipping of Maternal & New Born Ward -Endebess Hospital	Health Infrastructure Services	% Completion rate	100%	100%
1082105600 Upgrading and Equiping of Lusigetti Hospital Kikuyu	Health Infrastructure Services	% Completion rate	100	65
1082107400 Construction and Equipping of Health Centres	Health Infrastructure Services	% Completion of targeted infrastructure development	100	100
1082107800 Construction and Equipping of Level 4 Hospitals	Health Infrastructure Services	% Completion rate	100	20
1082109000 National Equipment Service Program (NESP)	Health Infrastructure Services	% utilization of the allocated funds under central sterile supply department (CSSD)	-	100

Sub Programme: 0402080 National Blood Transfusion Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

1082 State Department for Medical Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1082100900 Procurement of Equipment at the National Blood Transfusion Services	Blood Transfusion Services	Number of whole blood units collected	500,000	650,000
		Proportion of blood and blood components collected and screened for HIV, HBV, HCV and Syphilis.	100	130
		Proportion of whole blood units collected and converted to safe blood components for transfusion	75	80
		Number of Satellite Blood Transfusion Centres with Capacity to prepare blood components	40	50
		Number of transfusing facilities with Hemovigilance surveillance reporting capacity	500	550
		Proportion of blood donors notified on their status of Transfusion Transmissible Infections (TTIs) serological results	80	90
		Number of Satellite Blood Transfusion Centres and transfusing facilities using the Damu-KE platform for	270	270

1082 State Department for Medical Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Blood Transfusion Services	Accountability and Traceability of blood and blood products		

Sub Programme: 0402090 Health Products and Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1082105400 Supply of Cyflow CD4 Counter Instruments	Health Infrastructure Services	% servicing and maintenance of machines in facilities	100	90
1082105500 Supply of Medical Supplies and Commodities - Vulcan Pending Bill	Medical Supply Services	% of pending bill settled	100	100
1082106200 Health emergency Preparedness, Response & Resilience Program	Health Infrastructure Services	% refurbishment and equipping of National Quality Control Laboratories	70	60

Programme: 0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH

Outcome: Increased access to quality curative and reproductive health care services

Sub Programme: 0410010 Communicable Disease Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1082002800 National Syndemic Diseases Control Council	HIV Prevention and Control Services	Proportion of annual reduction in new HIV infections	75%	75%
		Proportion of annual reduction of AIDS related mortality	50%	50%

1082 State Department for Medical Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	HIV Prevention and Control Services	Annual Percentage of HIV related stigma and discrimination	<25%	<25%
		Percentage domestic financing for the HIV response and syndemic diseases	40%	40%
		Proportion of MDAs implementing and reporting on Work place syndemic diseases programmes	50%	50%
		Annual infection rate of HIV from mother-to-child	<5%	<5%
		Targeted reduction of new HIV infections among adolescents and young people (15-24 years)	5,726	5,726
		Proportion of Counties implementing multisectoral coordination and accountability platforms for HIV (situation room)	60%	60%
		Proportion multisectoral partners reporting on prevention and response to HIV and other syndemic diseases.	60%	60%
		Research, surveys, policy briefs and forums conducted on HIV and other syndemic diseases.	1	1

1082 State Department for Medical Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1082003100 Primary HealthCare Fund	Healthcare Insurance Services	% level of financial support provided	-	100
1082107400 Construction and Equipping of Health Centres	Health Infrastructure Services	% completion rate	-	100
1082107700 Special Global Fund HIV Grant-NFM4	Preventive and Promotive Health Services	Proportion of implementing partners reporting on HIV management and prevention interventions	100%	95%
1082107800 Construction and Equipping of Level 4 Hospitals	Health Infrastructure Services	% completion rate	-	100

Sub Programme: 0410020 Non-Communicable Diseases Prevention and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital	Cancer Prevention Services	Percentage completion of Kisii level 5 Cancer Center	80	75

Sub Programme: 0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1082103100 Procurement of Family Planning & Reproductive Health Commodities	Family Planning Services	Proportion of Women of reproductive age receiving FP commodities (%)	0%	10%

1082 State Department for Medical Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1082104500 Upgrading of Maternal & New Born Units Project-VAMED-FINLAND	Maternal, Neonatal and Child Health Services	Facility based neonatal deaths per 1000 live births Number of Pre-school and school going children de-wormed in Millions	6 6.0	5 5.9
1082104900 Integrated Reproductive Health Programme	Reproductive Health Services	Percentage of Women of reproductive age receiving FP commodities (%)	56%	45%
1082107600 Reproductive, Maternal, Neonatal Child & Adolescent Health Project	Maternal, Neonatal and Child Health Services	Percentage of women receiving post-natal care within 2-3 days of delivery (%)	65%	63%

Sub Programme: 0410040 Immunization Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1082103600 Kenya COVID-19 Emergency Response Project	Preventive and Promotive Health Services	Proportion of Health Facilities with Functional Cold Chain Equipment (%)	90	100
1082103800 Vaccines Programme	Vaccines and Immunization Services	Proportion of fully immunized children under 1year (Proxy Penta 3) (%) Proportion of Health Facilities with Functional Cold Chain Equipment (%)	90 92	93 95
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality	Maternal, Neonatal and Child Health Services	Proportion of women receiving post-natal care within 2-3 days of delivery (%)	66	60

1082 State Department for Medical Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0411000 Health Research and Innovations

Outcome: Increased capacity and provide evidence for policy formulation and practice

Sub Programme: 0411010 Health Innovations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1082002300 Kenya Bio-Vax Institute (KBVI) - BETA	Vaccine Production Services	Number of technology transfers agreements signed	1	1
		Number of partnerships and collaborations established	3	5

Sub Programme: 0411020 Medical Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1082001200 Kenya Medical Research Institute	Medical Research Services	Number of New research protocols approved	200	220
		Number of ongoing Research Projects	527	527
		Number of research Papers published	525	525
		Number of research Abstracts presented	215	215
		Number of Scientific & Health	3	5

1082 State Department for Medical Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Medical Research Services	Conferences held		
		Number of Evidence briefs developed	14	20
		Number of Students enrolled MSc & PhDs	100	100
		Number of Diagnostic kits produced	189,511	189,511
		Number of Specialized laboratory tests conducted	1,019,944	1,019,944
		Number of partnerships and collaborations	86	86
1082101500 Construction and upgrading of KEMRI Laboratories	Medical Research Services	Number of research Papers published	495	495
		Number of research Abstracts presented	205	205

Programme: 0412000 General Administration

Outcome: Effective governance and administration services strengthened

Sub Programme: 0412010 General Administration & Human Resource Management & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1082000100 Headquarters Administrative and Technical Services	Health Administrative Services	% Operationalization of the Kenya Health Sector Directors' Caucus	100	100

1082 State Department for Medical Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Health Administrative Services	% Facilitation of the Regional and International Health Governance forums	100	100
		Number of publications on Medically Certified Cause of Death (MCCoD) statistics	2	2
		Number of Annual Health statistics published	1	1
		% of UHC staff absorbed	90	100
1082000200 Headquarters Administrative Professional services	Health Administrative Services	Number of workplace policies developed and implemented	5	5
		Proportion of complaints addressed within 21 days from lodge	100	100
		Client satisfaction index	80	80
		Guideline for donations management developed and implemented	1	1
		Ratio of staff to functional computers/laptops	1:0.1	1:0.1
		Proportion of institutions with functional LAN and WAN	75	75

1082 State Department for Medical Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Health Administrative Services	Number of health care workers recruited	470	470
		Number of health care graduates placed on internship.	3500	3500
		Percentage of eligible post graduate health officers on training	40	50
		Number of support employees trained	1100	1100
		Percentage of state corporations Organization structures reviewed.	74%	74%

Sub Programme: 0412030 Social Protection in Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1082001800 Universal Health Coverage Coordination & Management Unit	Health Care Services	Number of UHC Staff offering Healthcare services	8,441	8,441
1082001900 Health Insurance Subsidy Program for Orphans Vulnerable Children	Healthcare Insurance Services	% Indigent Population with social Health Insurance	79%	50%
		Number of indigents on HISP	496,664	147,393
		Number of elderly & persons with severe disabilities accessing healthcare	82,320	82,320
		Number of elderly persons	1,328,331	1,328,331

1082 State Department for Medical Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Healthcare Insurance Services	accessing Inua Jamii Subsidy program		
1082003100 Primary HealthCare Fund	Healthcare Insurance Services	% level of financial support provided	100%	100%
1082003200 The Emergency, Chronic and Critical Illness Fund - BETA	Healthcare Insurance Services	% level of financial support provided	100%	100%
1082003300 Digital Health Authority	Universal Health Coverage (UHC) Services	% operationalization of the Digital Health Authority	100%	100%

Vote 1082 State Department for Medical Services

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0402010 National Referral Services	45,061,470,227	48,895,470,227	3,834,000,000
0402060 Health Infrastructure and Equipment	3,156,000,000	4,106,605,217	950,605,217
0402080 National Blood Transfusion Services	552,797,150	1,152,797,150	600,000,000
0402090 Health Products and Technologies	6,347,935,587	5,637,935,587	(710,000,000)
0402000 National Referral & Specialized Services	55,118,202,964	59,792,808,181	4,674,605,217
0410010 Communicable Disease Control	4,416,316,877	8,576,316,877	4,160,000,000
0410020 Non-Communicable Diseases Prevention and Control	1,302,842,334	762,842,334	(540,000,000)
0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)	6,288,591,865	4,753,591,865	(1,535,000,000)
0410040 Immunization Management	4,893,278,885	15,598,278,885	10,705,000,000
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	16,901,029,961	29,691,029,961	12,790,000,000
0411010 Health Innovations	353,350,000	383,850,000	30,500,000
0411020 Medical Research	2,809,276,000	2,949,276,000	140,000,000
0411000 Health Research and Innovations	3,162,626,000	3,333,126,000	170,500,000
0412010 General Administration & Human Resource Management & Development	2,723,182,820	3,002,215,540	279,032,720
0412020 Finance and Planning	61,502,384	61,502,384	-
0412030 Social Protection in Health	27,986,817,962	31,264,095,929	3,277,277,967
0412000 General Administration	30,771,503,166	34,327,813,853	3,556,310,687
Total Expenditure for Vote 1082 State Department for Medical Services	105,953,362,091	127,144,777,995	21,191,415,904

Vote 1082 State Department for Medical Services

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	84,017,293,491	93,491,104,178	9,473,810,687
Compensation to Employees	9,243,500,000	10,710,810,687	1,467,310,687
Use of Goods and Services	835,522,865	935,522,865	100,000,000
Current Transfers to Govt. Agencies	73,876,958,400	81,682,458,400	7,805,500,000
Other Recurrent	61,312,226	162,312,226	101,000,000
Capital Expenditure	21,936,068,600	33,653,673,817	11,717,605,217
Acquisition of Non-Financial Assets	4,963,000,000	3,400,000,000	(1,563,000,000)
Capital Grants to Govt. Agencies	12,646,068,600	25,626,673,817	12,980,605,217
Other Development	4,327,000,000	4,627,000,000	300,000,000
Total Expenditure	105,953,362,091	127,144,777,995	21,191,415,904

Vote 1082 State Department for Medical Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0402010 National Referral Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	43,168,470,227	44,805,470,227	1,637,000,000
Compensation to Employees	355,559,602	355,559,602	-
Use of Goods and Services	255,048,225	255,048,225	-
Current Transfers to Govt. Agencies	42,507,222,400	44,043,222,400	1,536,000,000
Other Recurrent	50,640,000	151,640,000	101,000,000
Capital Expenditure	1,893,000,000	4,090,000,000	2,197,000,000
Acquisition of Non-Financial Assets	963,000,000	60,000,000	(903,000,000)
Capital Grants to Govt. Agencies	930,000,000	4,030,000,000	3,100,000,000
Total Expenditure	45,061,470,227	48,895,470,227	3,834,000,000

0402060 Health Infrastructure and Equipment

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	3,156,000,000	4,106,605,217	950,605,217
Acquisition of Non-Financial Assets	600,000,000	600,000,000	-
Capital Grants to Govt. Agencies	2,556,000,000	3,506,605,217	950,605,217
Total Expenditure	3,156,000,000	4,106,605,217	950,605,217

0402080 National Blood Transfusion Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	252,797,150	252,797,150	-
Compensation to Employees	226,300,615	226,300,615	-
Use of Goods and Services	21,634,989	21,634,989	-
Other Recurrent	4,861,546	4,861,546	-
Capital Expenditure	300,000,000	900,000,000	600,000,000
Other Development	300,000,000	900,000,000	600,000,000
Total Expenditure	552,797,150	1,152,797,150	600,000,000

Vote 1082 State Department for Medical Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0402090 Health Products and Technologies

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,247,935,587	5,247,935,587	-
Compensation to Employees	45,909,803	45,909,803	-
Use of Goods and Services	4,465,784	4,465,784	-
Current Transfers to Govt. Agencies	5,197,560,000	5,197,560,000	-
Capital Expenditure	1,100,000,000	390,000,000	(710,000,000)
Capital Grants to Govt. Agencies	1,100,000,000	390,000,000	(710,000,000)
Total Expenditure	6,347,935,587	5,637,935,587	(710,000,000)

0402000 National Referral & Specialized Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	48,669,202,964	50,306,202,964	1,637,000,000
Compensation to Employees	627,770,020	627,770,020	-
Use of Goods and Services	281,148,998	281,148,998	-
Current Transfers to Govt. Agencies	47,704,782,400	49,240,782,400	1,536,000,000
Other Recurrent	55,501,546	156,501,546	101,000,000
Capital Expenditure	6,449,000,000	9,486,605,217	3,037,605,217
Acquisition of Non-Financial Assets	1,563,000,000	660,000,000	(903,000,000)
Capital Grants to Govt. Agencies	4,586,000,000	7,926,605,217	3,340,605,217
Other Development	300,000,000	900,000,000	600,000,000
Total Expenditure	55,118,202,964	59,792,808,181	4,674,605,217

0410010 Communicable Disease Control

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,226,248,277	5,376,248,277	4,150,000,000
Compensation to Employees	66,693,860	66,693,860	-
Use of Goods and Services	47,554,417	47,554,417	-
Current Transfers to Govt. Agencies	1,112,000,000	5,262,000,000	4,150,000,000

Vote 1082 State Department for Medical Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0410010 Communicable Disease Control

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	3,190,068,600	3,200,068,600	10,000,000
Capital Grants to Govt. Agencies	3,190,068,600	3,200,068,600	10,000,000
Total Expenditure	4,416,316,877	8,576,316,877	4,160,000,000

0410020 Non-Communicable Diseases Prevention and Control

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	302,842,334	302,842,334	-
Compensation to Employees	7,984,160	7,984,160	-
Use of Goods and Services	1,858,174	1,858,174	-
Current Transfers to Govt. Agencies	293,000,000	293,000,000	-
Capital Expenditure	1,000,000,000	460,000,000	(540,000,000)
Acquisition of Non-Financial Assets	1,000,000,000	460,000,000	(540,000,000)
Total Expenditure	1,302,842,334	762,842,334	(540,000,000)

0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	38,591,865	38,591,865	-
Compensation to Employees	6,508,430	6,508,430	-
Use of Goods and Services	32,083,435	32,083,435	-
Capital Expenditure	6,250,000,000	4,715,000,000	(1,535,000,000)
Acquisition of Non-Financial Assets	2,400,000,000	2,280,000,000	(120,000,000)
Capital Grants to Govt. Agencies	2,450,000,000	1,335,000,000	(1,115,000,000)
Other Development	1,400,000,000	1,100,000,000	(300,000,000)
Total Expenditure	6,288,591,865	4,753,591,865	(1,535,000,000)

Vote 1082 State Department for Medical Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0410040 Immunization Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	66,278,885	66,278,885	-
Compensation to Employees	18,462,180	18,462,180	-
Use of Goods and Services	47,816,705	47,816,705	-
Capital Expenditure	4,827,000,000	15,532,000,000	10,705,000,000
Capital Grants to Govt. Agencies	2,200,000,000	12,905,000,000	10,705,000,000
Other Development	2,627,000,000	2,627,000,000	-
Total Expenditure	4,893,278,885	15,598,278,885	10,705,000,000

**0410000 Curative & Reproductive Maternal New Born Child Adolescent Health
RMNCAH**

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,633,961,361	5,783,961,361	4,150,000,000
Compensation to Employees	99,648,630	99,648,630	-
Use of Goods and Services	129,312,731	129,312,731	-
Current Transfers to Govt. Agencies	1,405,000,000	5,555,000,000	4,150,000,000
Capital Expenditure	15,267,068,600	23,907,068,600	8,640,000,000
Acquisition of Non-Financial Assets	3,400,000,000	2,740,000,000	(660,000,000)
Capital Grants to Govt. Agencies	7,840,068,600	17,440,068,600	9,600,000,000
Other Development	4,027,000,000	3,727,000,000	(300,000,000)
Total Expenditure	16,901,029,961	29,691,029,961	12,790,000,000

0411010 Health Innovations

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	253,350,000	283,850,000	30,500,000
Current Transfers to Govt. Agencies	253,350,000	283,850,000	30,500,000
Capital Expenditure	100,000,000	100,000,000	-
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Total Expenditure	353,350,000	383,850,000	30,500,000

Vote 1082 State Department for Medical Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0411020 Medical Research

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,689,276,000	2,789,276,000	100,000,000
Current Transfers to Govt. Agencies	2,689,276,000	2,789,276,000	100,000,000
Capital Expenditure	120,000,000	160,000,000	40,000,000
Capital Grants to Govt. Agencies	120,000,000	160,000,000	40,000,000
Total Expenditure	2,809,276,000	2,949,276,000	140,000,000

0411000 Health Research and Innovations

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,942,626,000	3,073,126,000	130,500,000
Current Transfers to Govt. Agencies	2,942,626,000	3,073,126,000	130,500,000
Capital Expenditure	220,000,000	260,000,000	40,000,000
Capital Grants to Govt. Agencies	220,000,000	260,000,000	40,000,000
Total Expenditure	3,162,626,000	3,333,126,000	170,500,000

0412010 General Administration & Human Resource Management & Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,723,182,820	3,002,215,540	279,032,720
Compensation to Employees	2,311,903,316	2,490,936,036	179,032,720
Use of Goods and Services	405,468,824	505,468,824	100,000,000
Other Recurrent	5,810,680	5,810,680	-
Total Expenditure	2,723,182,820	3,002,215,540	279,032,720

0412020 Finance and Planning

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	61,502,384	61,502,384	-

Vote 1082 State Department for Medical Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0412020 Finance and Planning

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	41,910,072	41,910,072	-
Use of Goods and Services	19,592,312	19,592,312	-
Total Expenditure	61,502,384	61,502,384	-

0412030 Social Protection in Health

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,986,817,962	31,264,095,929	3,277,277,967
Compensation to Employees	6,162,267,962	7,450,545,929	1,288,277,967
Current Transfers to Govt. Agencies	21,824,550,000	23,813,550,000	1,989,000,000
Total Expenditure	27,986,817,962	31,264,095,929	3,277,277,967

0412000 General Administration

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,771,503,166	34,327,813,853	3,556,310,687
Compensation to Employees	8,516,081,350	9,983,392,037	1,467,310,687
Use of Goods and Services	425,061,136	525,061,136	100,000,000
Current Transfers to Govt. Agencies	21,824,550,000	23,813,550,000	1,989,000,000
Other Recurrent	5,810,680	5,810,680	-
Total Expenditure	30,771,503,166	34,327,813,853	3,556,310,687

1083 State Department for Public Health and Professional Standards

PART A. Vision

A healthy, productive and globally competitive nation.

PART B. Mission

To build a progressive, responsive and sustainable health care system for accelerated attainment of the highest standard of health to all Kenyans.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Public Health and Professional Standards for the Financial Year 2025/26 amounts to KSh.32.2 billion. This comprises of KSh.26.6 billion and KSh.5.6 billion for Current and Capital Expenditures respectively.

The Approved Estimates have been revised from KSh.32.2 billion to KSh.37.7 billion under Supplementary Estimates No I. This comprises of KSh.33.5 billion and KSh.4.2 billion for Current and Capital Expenditures respectively. This reflects an increase of KSh.6.9 billion under Current Expenditure mainly due to increase in personnel emolument to reflect actual requirement for the year and a provision for monitoring and evaluation of the State Department's activities and programmes; and a reduction of KSh.1.4 billion under Capital Expenditure due to reduced donor commitments.

The details of the changes are reflected under individual Programmes as indicated under Parts E, F, G and H. The outputs, performance indicators and targets for the affected Programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme	Objective
0406000 Preventive and Promotive Health Services	To increase provision of quality promotive and preventive health care
0407000 Health Resources Development and Innovation	To enhance health human capacity for quality health services delivery
0408000 Health Policy, Standards and Regulations	To strengthen policy and regulatory environment in healthcare

1083 State Department for Public Health and Professional Standards

Programme

Objective

0412000 General Administration	To offer governance and enabling services for service delivery

1083 State Department for Public Health and Professional Standards

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0406000 Preventive and Promotive Health Services

Outcome: Reduced disease burden due to preventable causes

Sub Programme: 0406010 Communicable Disease Prevention and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1083001700 Control of Malaria	Disease Prevention & Control Services	The proportion of mosquito breeding habitats identified and managed	80	80
1083001900 Special Global Fund	Global Fund Services	Number of review meetings held	4	4
1083103000 Special Global Fund Malaria Grant-NFM4	Disease Prevention & Control Services	Malaria incidence per thousand population	42.2	42.2
		The proportion of confirmed Malaria Cases treated (%)	100	100
1083103100 Special Global Fund TB Grant-NFM4	Disease Prevention & Control Services	The proportion of successfully treated TB cases	95	95
1083103200 Department of Health Systems Strengthening NFM4	Disease Prevention & Control Services	The proportion of successfully treated TB cases	100	100

Sub Programme: 0406020 Disease Surveillance and Response

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

1083 State Department for Public Health and Professional Standards

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1083002800 Field Epidemiology (FELTP) - HQ	Health care workers training services	Number of health care workers trained on FELTP	20	15
1083103600 Neglected Tropical Diseases	Public Healthcare Services	Proportion of neglected tropical diseases identified and isolated for treatment	-	100%

Sub Programme: 0406030 Public Health Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1083001200 Environmental Health Services	Health Sanitation Services	Proportion of population accessing safely managed sanitation facilities	33	33
1083001300 Port Health Control	Port Health Services	Number of travelers screened for notifiable diseases	5,800,000	6,500,000
		Number of tonnes of cargo cleared as per health requirements at Point of Entries (POEs)	7,100,000	7,100,000
1083003400 Kenya National Public Health Institute	Public Health Services	Proportion of mycotoxin tests on foods complying with food safety standards	88	90
		Number of regional emergency operations centers established	12	15
		Molecular testing capacity for High risk HPV Established	5,000	5,000

1083 State Department for Public Health and Professional Standards

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1083004700 Tobacco Control Fund	Preventive and Curative Services	Number of enforcement officers trained	100	120

Sub Programme: 0406050 Primary Health Care

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1083002000 Primary Health Care	Primary Care Networks	Number of target hospitals accredited as hubs for the PHC Networks	50	60
		Number of counties with functional primary care networks(PCNs) - Number of functional Primary Health Care Networks (PCNs)	30	30
1083102800 Public Participation Projects	Primary Care Networks	% completion of public participation projects	100	100
1083102900 Building Resilience and Responsive Health System Project	Primary Health Care Services	% supply of essential Health Products and Technologies (HTPs) to Level 2 and 3 hospitals in all 47 counties	100	100
		No. of counties on boarded onto Building Resilience and Responsive Health System (BREHS) Project	47	47

1083 State Department for Public Health and Professional Standards

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0407000 Health Resources Development and Innovation

Outcome: Enhanced health human resources for quality healthcare

Sub Programme: 0407010 Capacity Building and Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1083100700 Construction of Tuition Blocks and Laboratories at KMTC	Health Training Services	% Tuition Blocks and laboratories constructed in targeted KMTCs	100	100
1083100800 Equipping of Laboratories and Classrooms at KMTC	Health Training Services	% of select KMTCs equipped	100	75

Sub Programme: 0407020 Research and Innovation on Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1083003300 Kenya Institute of Primate Research	Health Research Services	No. of candidate drugs and vaccines tested	6	6
		No. of staff trained in infectious and non-infectious diseases	50	50
		No. of infectious diseases samples tested using serology and molecular testing	5000	5000
		No. of bacteriophage types isolated for treatment of multi-	2	2

1083 State Department for Public Health and Professional Standards

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Health Research Services	drug resistant bacteria		
		No. of research proposals for funding on priority human diseases submitted	25	25
		No. of field snakebites rescue missions undertaken	30	30
		% of victims successfully rescued from snakebites	100	100
1083102600 Snake Anti-venom Processing Plant Facility	Health Research Services	Percentage Completion of Snake Anti-Venom processing facility	-	98

Sub Programme: 0407030 Health Profession Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1083002400 International Health Exchange Program - HQ	Health Standards and Compliance	Number of health professional training institutions assessed for compliance to norms and standards of training	180	180
1083003500 Professional Standards Management	Health Professionals Management and Advisory Services	Percentage completion of framework for management of specialist healthcare workers	95	95
		Number of Medical Interns placed in health facilities	3,784	6,484
1083005000 Kenya Hospital Authority Trust Fund	Health Professionals Management and Advisory Services	Number of health programmes supported	5	7

1083 State Department for Public Health and Professional Standards

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0408000 Health Policy, Standards and Regulations

Outcome: Strengthened quality health standards and regulations

Sub Programme: 0408010 Health Standards and Quality Assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1083002500 Kenya Health Professions Oversight Authority (KHPOA)	Health Professions Oversight Services	The proportion of health facilities compliant to norms and standards of healthcare delivery	80	80
		The proportion of training institutions compliant with norms and standards of training	80	80
1083002900 Kenya Medical Practitioners & Dentists Council	Medical Practitioners Registration and Licensing Services	The number of Medical and dental Officer Interns placed	1,000	1,000
		Number of inspections done	1,316	1,400
		The number of practitioners licensed.	3,710	3,750
1083004400 Counsellors and Psychologists Board	Health Professionals Regulatory Services	Number of Counselors and Psychologists registered.	6,000	6,500
		Number of Counselors and Psychologists licensed	3,750	4,000

1083 State Department for Public Health and Professional Standards

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0412000 General Administration

Outcome: Effective governance and administration services strengthened

Sub Programme: 0412010 General Administration & Human Resource Management & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1083003100 Headquarters Administrative Services	Administrative Services	Number of Information Communication Technology systems deployed	1	1
		Number of health workers trained	130	160
		Number of records digitized	20	20

Vote 1083 State Department for Public Health and Professional Standards

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0406010 Communicable Disease Prevention and Control	3,208,871,138	2,762,524,533	(446,346,605)
0406020 Disease Surveillance and Response	603,560,659	621,550,659	17,990,000
0406030 Public Health Services	1,376,093,698	1,710,093,698	334,000,000
0406040 Radiation Safety and Nuclear Security	199,176,025	199,176,025	-
0406050 Primary Health Care	4,761,444,611	3,816,444,611	(945,000,000)
0406000 Preventive and Promotive Health Services	10,149,146,131	9,109,789,526	(1,039,356,605)
0407010 Capacity Building and Training	9,720,715,125	9,990,715,125	270,000,000
0407020 Research and Innovation on Health	880,400,550	1,030,400,550	150,000,000
0407030 Health Profession Services	4,549,392,340	10,002,180,341	5,452,788,001
0407000 Health Resources Development and Innovation	15,150,508,015	21,023,296,016	5,872,788,001
0408010 Health Standards and Quality Assurance	4,288,070,135	4,402,570,135	114,500,000
0408020 Health Policy and Regulations	89,439,603	89,439,603	-
0408000 Health Policy, Standards and Regulations	4,377,509,738	4,492,009,738	114,500,000
0412010 General Administration & Human Resource Management & Development	2,438,746,103	3,063,222,238	624,476,135
0412020 Finance and Planning	36,259,430	36,259,430	-
0412000 General Administration	2,475,005,533	3,099,481,668	624,476,135
Total Expenditure for Vote 1083 State Department for Public Health and Professional Standards	32,152,169,417	37,724,576,948	5,572,407,531

Vote 1083 State Department for Public Health and Professional Standards
PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	26,590,977,650	33,522,554,125	6,931,576,475
Compensation to Employees	6,144,711,743	11,746,788,218	5,602,076,475
Use of Goods and Services	662,106,878	1,532,106,878	870,000,000
Current Transfers to Govt. Agencies	19,751,866,854	20,211,366,854	459,500,000
Other Recurrent	32,292,175	32,292,175	-
Capital Expenditure	5,561,191,767	4,202,022,823	(1,359,168,944)
Capital Grants to Govt. Agencies	4,861,191,767	4,182,022,823	(679,168,944)
Other Development	700,000,000	20,000,000	(680,000,000)
Total Expenditure	32,152,169,417	37,724,576,948	5,572,407,531

Vote 1083 State Department for Public Health and Professional Standards

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0406010 Communicable Disease Prevention and Control

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	198,179,371	546,001,710	347,822,339
Compensation to Employees	193,151,776	193,151,776	-
Use of Goods and Services	5,027,595	352,849,934	347,822,339
Capital Expenditure	3,010,691,767	2,216,522,823	(794,168,944)
Capital Grants to Govt. Agencies	3,010,691,767	2,216,522,823	(794,168,944)
Total Expenditure	3,208,871,138	2,762,524,533	(446,346,605)

0406020 Disease Surveillance and Response

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	603,560,659	601,550,659	(2,010,000)
Compensation to Employees	525,734,748	525,734,748	-
Use of Goods and Services	57,195,911	55,185,911	(2,010,000)
Current Transfers to Govt. Agencies	20,630,000	20,630,000	-
Capital Expenditure	-	20,000,000	20,000,000
Other Development	-	20,000,000	20,000,000
Total Expenditure	603,560,659	621,550,659	17,990,000

0406030 Public Health Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,376,093,698	1,710,093,698	334,000,000
Compensation to Employees	277,503,220	277,503,220	-
Use of Goods and Services	151,792,978	207,792,978	56,000,000
Current Transfers to Govt. Agencies	920,058,000	1,198,058,000	278,000,000
Other Recurrent	26,739,500	26,739,500	-
Total Expenditure	1,376,093,698	1,710,093,698	334,000,000

Vote 1083 State Department for Public Health and Professional Standards

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0406040 Radiation Safety and Nuclear Security

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	199,176,025	199,176,025	-
Current Transfers to Govt. Agencies	199,176,025	199,176,025	-
Total Expenditure	199,176,025	199,176,025	-

0406050 Primary Health Care

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,425,944,611	3,435,944,611	10,000,000
Compensation to Employees	17,739,000	17,739,000	-
Use of Goods and Services	173,275,611	183,275,611	10,000,000
Current Transfers to Govt. Agencies	3,234,930,000	3,234,930,000	-
Capital Expenditure	1,335,500,000	380,500,000	(955,000,000)
Capital Grants to Govt. Agencies	635,500,000	380,500,000	(255,000,000)
Other Development	700,000,000	-	(700,000,000)
Total Expenditure	4,761,444,611	3,816,444,611	(945,000,000)

0406000 Preventive and Promotive Health Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,802,954,364	6,492,766,703	689,812,339
Compensation to Employees	1,014,128,744	1,014,128,744	-
Use of Goods and Services	387,292,095	799,104,434	411,812,339
Current Transfers to Govt. Agencies	4,374,794,025	4,652,794,025	278,000,000
Other Recurrent	26,739,500	26,739,500	-
Capital Expenditure	4,346,191,767	2,617,022,823	(1,729,168,944)
Capital Grants to Govt. Agencies	3,646,191,767	2,597,022,823	(1,049,168,944)
Other Development	700,000,000	20,000,000	(680,000,000)
Total Expenditure	10,149,146,131	9,109,789,526	(1,039,356,605)

Vote 1083 State Department for Public Health and Professional Standards

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0407010 Capacity Building and Training

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,855,715,125	8,855,715,125	-
Current Transfers to Govt. Agencies	8,855,715,125	8,855,715,125	-
Capital Expenditure	865,000,000	1,135,000,000	270,000,000
Capital Grants to Govt. Agencies	865,000,000	1,135,000,000	270,000,000
Total Expenditure	9,720,715,125	9,990,715,125	270,000,000

0407020 Research and Innovation on Health

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	580,400,550	630,400,550	50,000,000
Current Transfers to Govt. Agencies	580,400,550	630,400,550	50,000,000
Capital Expenditure	300,000,000	400,000,000	100,000,000
Capital Grants to Govt. Agencies	300,000,000	400,000,000	100,000,000
Total Expenditure	880,400,550	1,030,400,550	150,000,000

0407030 Health Profession Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,549,392,340	10,002,180,341	5,452,788,001
Compensation to Employees	4,333,358,583	9,771,146,584	5,437,788,001
Use of Goods and Services	114,640,303	112,640,303	(2,000,000)
Current Transfers to Govt. Agencies	101,393,454	118,393,454	17,000,000
Total Expenditure	4,549,392,340	10,002,180,341	5,452,788,001

0407000 Health Resources Development and Innovation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,985,508,015	19,488,296,016	5,502,788,001

Vote 1083 State Department for Public Health and Professional Standards

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0407000 Health Resources Development and Innovation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	4,333,358,583	9,771,146,584	5,437,788,001
Use of Goods and Services	114,640,303	112,640,303	(2,000,000)
Current Transfers to Govt. Agencies	9,537,509,129	9,604,509,129	67,000,000
Capital Expenditure	1,165,000,000	1,535,000,000	370,000,000
Capital Grants to Govt. Agencies	1,165,000,000	1,535,000,000	370,000,000
Total Expenditure	15,150,508,015	21,023,296,016	5,872,788,001

0408010 Health Standards and Quality Assurance

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,238,070,135	4,352,570,135	114,500,000
Compensation to Employees	185,980,078	185,980,078	-
Use of Goods and Services	13,445,687	13,445,687	-
Current Transfers to Govt. Agencies	4,038,644,370	4,153,144,370	114,500,000
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	4,288,070,135	4,402,570,135	114,500,000

0408020 Health Policy and Regulations

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	89,439,603	89,439,603	-
Compensation to Employees	34,383,376	34,383,376	-
Use of Goods and Services	4,136,897	4,136,897	-
Current Transfers to Govt. Agencies	50,919,330	50,919,330	-
Total Expenditure	89,439,603	89,439,603	-

Vote 1083 State Department for Public Health and Professional Standards

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0408000 Health Policy, Standards and Regulations

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,327,509,738	4,442,009,738	114,500,000
Compensation to Employees	220,363,454	220,363,454	-
Use of Goods and Services	17,582,584	17,582,584	-
Current Transfers to Govt. Agencies	4,089,563,700	4,204,063,700	114,500,000
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	4,377,509,738	4,492,009,738	114,500,000

0412010 General Administration & Human Resource Management & Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,438,746,103	3,063,222,238	624,476,135
Compensation to Employees	557,682,987	721,971,461	164,288,474
Use of Goods and Services	125,510,441	585,698,102	460,187,661
Current Transfers to Govt. Agencies	1,750,000,000	1,750,000,000	-
Other Recurrent	5,552,675	5,552,675	-
Total Expenditure	2,438,746,103	3,063,222,238	624,476,135

0412020 Finance and Planning

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	36,259,430	36,259,430	-
Compensation to Employees	19,177,975	19,177,975	-
Use of Goods and Services	17,081,455	17,081,455	-
Total Expenditure	36,259,430	36,259,430	-

Vote 1083 State Department for Public Health and Professional Standards

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0412000 General Administration

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,475,005,533	3,099,481,668	624,476,135
Compensation to Employees	576,860,962	741,149,436	164,288,474
Use of Goods and Services	142,591,896	602,779,557	460,187,661
Current Transfers to Govt. Agencies	1,750,000,000	1,750,000,000	-
Other Recurrent	5,552,675	5,552,675	-
Total Expenditure	2,475,005,533	3,099,481,668	624,476,135

1091 State Department for Roads

PART A. Vision

A global leader in the transport, infrastructure and logistics

PART B. Mission

To develop, operate and sustain a world class transport infrastructure and services.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Roads in the FY 2025/26 is KSh.221.8 billion comprising of KSh.71.5 billion and KSh.150.3 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.221.8 billion to KSh.254.4 billion under Supplementary Estimates No. I. This consists of KSh.71.6 billion and KSh.182.7 billion for the Current and Capital expenditures respectively, reflecting a net increase of KSh.32.6 billion on account of additional development partner funding and Net GoK for ongoing road projects under the Capital expenditures. Further, there's an additional KSh.87.0 million to cater for actual personnel requirement for the FY 2025/26 under the Current expenditures.

The adjustments are as reflected in parts F, G and H. Targets have been revised accordingly as shown in part E.

PART D. Programme Objectives

Programme

Objective

0202000 Road Transport	To develop and manage an efficient, effective and secure road network

1091 State Department for Roads

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0202000 Road Transport

Outcome: Improved Road Network for effective and efficient mobility

Sub Programme: 0202010 Construction of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1091102600 Mombasa Mariakani Highway Project	Mombasa Mariakani Highway	No. of Km constructed	2	2
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	No. of Km constructed	1	1
1091116000 Kitale -Endebes - Suam Road	Kitale -Endebes - Suam Road	No. of Km constructed	1.5	1
1091116100 Eldoret Town Bypass Road	Eldoret Town Bypass Road	No. of Km constructed	1	1
1091140200 Mpard Package 3 - Mteza – Kibundani Section	Mpard Package 3 - Mteza – Kibundani Road	No. of Km constructed	2	1
1091141900 Kitale-Morpus (KFW)	Kitale-Morpus (KFW)	No. of Km constructed	2.5	3
1091143100 SPOT IMPROVEMENT V	Road Improvement Services	No. of Km Improved	38	38

1091 State Department for Roads

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1091149800 Mombasa - Mtwapa	Mombasa-Mtwapa Road	No of Km Constructed	3	4
1091150200 Barpello - Tot - Sigor - Marich Pass	Barpello - Tot - Sigor - Marich Pass	No. of Km Constructed	1	1
1091152900 Marsabit - Shegel (B7)	Marsabit - Shegel (B7)	No. of Km Constructed	1	1
1091154900 Lungalunga-Kinango-Kwale (B92) DESIGN	Lungalunga-Kinango-Kwale (B92)	No. of Km Constructed	7	7
1091156600 Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	No. of Km Constructed	1	1
1091159600 Horn of Africa Gateway Development Project	Horn of Africa Gateway Development Project	No. of Km Constructed	5	7
1091161500 Nairobi ITS Establishment & Junctions Improvement Project II	Nairobi ITS Establishment & Junctions Improvement Project II	% of Completion	20	30
1091161600 Establishment of Bus Rapid Transit Line 5 Project-Nairobi-BETA	Bus Rapid Transit Line 5	% of Completion	50	20
1091162600 Nairobi ITS Establishment & Junctions Improvement Project 1	Nairobi ITS Establishment & Junctions Improvement Project 1	% of Completion	20	30
1091164000 Shegel - Maikona and Maikona Spur Roads and Town Roads	Shegel - Maikona and Maikona Spur Roads and Town Roads	No. of Km Constructed	0.5	0.5

1091 State Department for Roads

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1091165000 Access Roads to Industrial Park Facilities	Industrial Park Access Roads	No. of Km Constructed	1	1
1091166200 Samatar - Wajir	Samatar - Wajir Road	No. of Km Constructed	1.5	0.5
1091167200 Upgrading of Elwak -Rhamu Project	Elwak -Rhamu Project	No of Km Constructed	3	1
1091172800 Construction of Ngong Road/ Naivasha Road Interchange	Ngong Road/ Naivasha Road Interchange	% of Completion	30	50
1091173000 Development of Urban Roads in Urban Five Urban Counties - Phase 1 (O	Urban Roads	No of Km Constructed	1.5	1
1091173400 Turbo Nzoia River Sikhendu Endebess (C44) Road Project.	Turbo Nzoia River Sikhendu Endebess (C44) Road Project.	No of Km Constructed	1.5	4.8
1091173700 Lesseru - Kitale	Lesseru - Kitale	No of Km Constructed	0.5	0.5
1091173800 Morpus - Kainuk	Morpus - Kainuk	No of Km Constructed	0.5	0.5
1091173900 Kainuk - Lokichar	Kainuk - Lokichar	No of Km Constructed	1	0.5
1091174300 Consultancy Services for Roads Projects	Consultancy Services for Roads Projects	% Completion	20	25

1091 State Department for Roads

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1091175100 Low Volume Seal Road - LVSR V	Low Volume Seal Road - LVSR	No. of Km Constructed	8	12
1091180400 Graveling of Mutara - Rumuruti	Mutara - Rumuruti	No of Km Improved	30	30
1091182800 Critical Roads XXIII (Critical Roads VIV)	Critical Roads XXIII	No. of Km constructed	12	14
1091182900 Consultancy Services for Roads Projects	Consultancy Services for Roads Projects	% Completion	20	25
1091183000 Nairobi Intelligent Transport System (ITS) Phase III	Nairobi Intelligent Transport System (ITS) Phase III	% Completion	-	100

Sub Programme: 0202020 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1091128100 Gilgil - Machinery	Gilgil - Machinery	No. of KM Rehabilitated	1	1.5
1091132000 Roads 2000	Roads 2000	No. of KM Rehabilitated	15	15
1091133700 Low Volume Sealed Roads (Lvrs); Phase 1 - Batch 1A	Low Volume Sealed Roads (Lvrs); Phase 1 - Batch 1A	No. of KM Rehabilitated	43	43
1091133900 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of KM Rehabilitated	34	38

1091 State Department for Roads

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1091135400 Low Volume Seal Roads	Low Volume Seal Roads	No. of KM Rehabilitated	75	80
1091139000 Maintenance of Crucial Road Links I	Crucial Road Links I	No of Km Rehabilitated	-	1
1091139800 SPOT IMPROVEMENT III	SPOT IMPROVEMENT III	No. of KM Improved	2	2
1091146100 Rural Roads in Arid and Semi Arid Lands (AFD)	Rural Roads in Arid and Semi Arid Lands (AFD)	No. of KM Rehabilitated	35	35
1091146200 Low Volume Seal Roads	Low Volume Seal Roads	No. of KM Rehabilitated	42	44
1091152800 Low Volume Seals LVSR	Low Volume Seals LVSR	No. of KM Improved	30	35
1091164500 Upgrade to Bitumen of Eronge-Kebuse-Borabu TCC-Makara-Prince Dan Sch	Eronge-Kebuse-Borabu TCC-Makara-Prince Dan Sch	No. of KM Upgraded	2	5
1091169500 Land Compensation & Relocation of Services	Land Compensation & Relocation of Services	% of Land acquisition	30	20
1091169900 Low Volume Seals LVSR II	Low Volume Seals LVSR II	No. of KM Rehabilitated	32	35
1091172600 Low Volume Seals LVSR III	Low Volume Seals LVSR III	No. of KM Rehabilitated	25	25

1091 State Department for Roads

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1091176500 Critical Roads XXIII (Critical Roads IV)	Critical Roads XXIII (Critical Roads IV)	No. of KM Maintained	-	32
1091180000 Low Volume Seal Road - LVSR VI	Low Volume Seal Road - LVSR VI	No of Km Rehabilitated	-	118
1091180100 Low Volume Seal Road - LVSR VII	Low Volume Seal Road - LVSR VII	No. of KM Maintained	-	7.5
1091182100 Road Works	Road Works	No of Km Rehabilitated	206	206
1091182400 Spot Improvement LII	Spot Improvement LII	No of Km Rehabilitated	-	3
1091182500 Critical Roads XXIII (Critical Roads VI)	Critical Roads XXIII (Critical Roads VI)	No of Km Rehabilitated	-	29.5
1091182600 Critical Roads XXIII (Critical Roads VII)	Critical Roads XXIII (Critical Roads VII)	No of Km Rehabilitated	-	64
1091182800 Critical Roads XXIII (Critical Roads VIV)	Critical Roads XXIII	No of Km Rehabilitated	-	3
1091183100 South C Road	South C Road	No of Km Rehabilitated	-	3
1091183200 Banisa Constituency Roads	Banisa Constituency Roads	No of Km Rehabilitated	-	11

1091 State Department for Roads

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1091183300 Mandera South Constituency Roads	Mandera South Constituency Roads	No of Km Rehabilitated	-	2.5
1091183400 Cherangani Constituency Roads	Cherangani Constituency Roads	No of Km Rehabilitated	-	2.5
1091183500 Mwingi West Constituency Roads	Mwingi West Constituency Roads	No of Km Rehabilitated	-	2.5
1091183600 Lamu County Roads	Lamu County Roads	No of Km Rehabilitated	-	6
1091183700 Low Volume Seals LVSR V	Low Volume Seals LVSR V	No of Km Rehabilitated	-	2
1091184300 Low Volume Seals LVSR VOL 2	Low Volume Seals LVSR VOL 2	No of Km Rehabilitated	-	22
1091184400 Low Volume Seals LVSR VOL 3	Low Volume Seals LVSR VOL 3	No of Km Rehabilitated	-	39
1091185700 Critical Roads XXIV (Critical Roads X)	Critical Roads XXIV	No of Km Rehabilitated	-	64
1091185800 Critical Roads XXV (Critical Roads X - Cont.)	Critical Roads XXV (Critical Roads X	No of Km Rehabilitated	-	39
1091185900 Critical Roads XXVI (Critical Roads X - Cont.)	Critical Roads XXVI (Critical Roads X	No of Km Rehabilitated	-	1

1091 State Department for Roads

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0202060 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1091000200 Headquarters Administrative Services	Administrative Services	No. of monitoring and evaluation Reports	4	4
1091000300 Central Planning and Project Monitoring Unit	Planning M&E Services	Monitoring and Evaluation reports	3	3
1091000400 Mechanical and Transport Department	Mechanical and Transport Services	Amount of Revenue generated	500,000,000	500,000,000
1091000500 Materials Department	Quality Assurance on Road Construction materials	Materials and Testing Reports	4	4
1091000600 Kenya Institute of Highways and Building Technology	Road Construction Skills	No of Plant Operators trained	1,600	1,600
1091000900 Headquarters Roads Department	Monitoring and Evaluation	No of Monitoring and Evaluation Reports	3	4
1091001000 Road Works Inspectorate	Road Inspection Audits	No of Road Inspection Audit Reports	3	4
1091001500 Engineers Board of Kenya	Engineering Standards on Project Sites	% Compliance	100	100

1091 State Department for Roads

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	Training and capacity building	No of Training Workshops Conducted	18	18
1091126700 Mechanical Yards maintenance and rehabilitation	Mechanical Yards	% level of Maintenance	30	30
1091148700 Development of Infra. for the Regional Centre of Excellence - KIHBT	Regional centre of Excellence	% of Completion	50	40
1091159600 Horn of Africa Gateway Development Project	Horn of Africa Gateway Development Project	No of Km Constructed	25	25

Vote 1091 State Department for Roads

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0202010 Construction of Roads and Bridges	35,544,984,615	51,614,416,969	16,069,432,354
0202020 Rehabilitation of Roads	65,783,014,463	82,330,465,888	16,547,451,425
0202030 Maintenance of Roads	115,582,269,200	115,582,269,200	-
0202060 General Administration, Planning and Support Services	4,884,255,391	4,846,262,526	(37,992,865)
0202000 Road Transport	221,794,523,669	254,373,414,583	32,578,890,914
Total Expenditure for Vote 1091 State Department for Roads	221,794,523,669	254,373,414,583	32,578,890,914

Vote 1091 State Department for Roads

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	71,541,304,200	71,628,311,335	87,007,135
Compensation to Employees	1,216,523,465	1,239,007,135	22,483,670
Use of Goods and Services	473,428,516	523,951,981	50,523,465
Current Transfers to Govt. Agencies	69,832,269,200	69,839,269,200	7,000,000
Other Recurrent	19,083,019	26,083,019	7,000,000
Capital Expenditure	150,253,219,469	182,745,103,248	32,491,883,779
Acquisition of Non-Financial Assets	1,798,188,226	1,640,688,226	(157,500,000)
Capital Grants to Govt. Agencies	147,777,760,158	180,394,643,937	32,616,883,779
Other Development	677,271,085	709,771,085	32,500,000
Total Expenditure	221,794,523,669	254,373,414,583	32,578,890,914

Vote 1091 State Department for Roads

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0202010 Construction of Roads and Bridges

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	35,544,984,615	51,614,416,969	16,069,432,354
Capital Grants to Govt. Agencies	35,544,984,615	51,614,416,969	16,069,432,354
Total Expenditure	35,544,984,615	51,614,416,969	16,069,432,354

0202020 Rehabilitation of Roads

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	65,783,014,463	82,330,465,888	16,547,451,425
Capital Grants to Govt. Agencies	65,783,014,463	82,330,465,888	16,547,451,425
Total Expenditure	65,783,014,463	82,330,465,888	16,547,451,425

0202030 Maintenance of Roads

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	69,200,269,200	69,200,269,200	-
Current Transfers to Govt. Agencies	69,200,269,200	69,200,269,200	-
Capital Expenditure	46,382,000,000	46,382,000,000	-
Capital Grants to Govt. Agencies	46,382,000,000	46,382,000,000	-
Total Expenditure	115,582,269,200	115,582,269,200	-

0202060 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,341,035,000	2,428,042,135	87,007,135
Compensation to Employees	1,216,523,465	1,239,007,135	22,483,670
Use of Goods and Services	473,428,516	523,951,981	50,523,465
Current Transfers to Govt. Agencies	632,000,000	639,000,000	7,000,000
Other Recurrent	19,083,019	26,083,019	7,000,000

Vote 1091 State Department for Roads

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0202060 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,543,220,391	2,418,220,391	(125,000,000)
Acquisition of Non-Financial Assets	1,798,188,226	1,640,688,226	(157,500,000)
Capital Grants to Govt. Agencies	67,761,080	67,761,080	-
Other Development	677,271,085	709,771,085	32,500,000
Total Expenditure	4,884,255,391	4,846,262,526	(37,992,865)

0202000 Road Transport

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	71,541,304,200	71,628,311,335	87,007,135
Compensation to Employees	1,216,523,465	1,239,007,135	22,483,670
Use of Goods and Services	473,428,516	523,951,981	50,523,465
Current Transfers to Govt. Agencies	69,832,269,200	69,839,269,200	7,000,000
Other Recurrent	19,083,019	26,083,019	7,000,000
Capital Expenditure	150,253,219,469	182,745,103,248	32,491,883,779
Acquisition of Non-Financial Assets	1,798,188,226	1,640,688,226	(157,500,000)
Capital Grants to Govt. Agencies	147,777,760,158	180,394,643,937	32,616,883,779
Other Development	677,271,085	709,771,085	32,500,000
Total Expenditure	221,794,523,669	254,373,414,583	32,578,890,914

1092 State Department for Transport

PART A. Vision

A global leader in provision of transport infrastructure and services.

PART B. Mission

To provide efficient, safe and integrated transport systems for sustainable socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Transport in the FY 2025/26 is KSh.47.5 billion. This consists of KSh.7.1 billion and KSh.40.3 billion for Current and Capital Expenditures respectively.

The Approved Estimates have been revised from KSh.47.5 billion to KSh.68.0 billion under FY 2025/26 Supplementary Estimates No. I consisting of KSh.6.8 billion and KSh.61.2 billion for Current and Capital Expenditures. This reflects a change of KSh.20.6 billion on account of reduction of Current Expenditure by KSh.0.3 billion, and increase of Capital Expenditure by KSh.20.9 billion.

The adjustments are as reflected in parts F, G and H. Targets have been revised accordingly as shown in part E.

PART D. Programme Objectives

Programme	Objective
0201000 General Administration, Planning and Support Services	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe reliable and sustainable transport services.
0203000 Rail Transport	To develop, review and implement rail transport policies, laws and regulations for efficient, reliable, safe and sustainable rail transport system.
0204000 Marine Transport	To develop, review and implement marine transport policies, laws and regulations, for efficient, reliable, safe and sustainable marine transport system.
0216000 Road Safety	To develop, review and implement road transport policies, laws and regulations for efficient, reliable, safe and sustainable road transport system.

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0201000 General Administration, Planning and Support Services

Outcome: Efficient Service Delivery

Sub Programme: 0201010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1092001200 Headquarters Administration Services	Administrative services	% level of customer satisfaction. % completion of Data Repository Centre. % operationalization of Transport Data Repository Centre.	100 80 20	100 80 20
1092001900 LAPSSET Corridor Development Authority	LAPSSET Corridor Planning Services	No. of LAPSSET Corridor plans No. of LAPSSET corridor planning reports	3 8	3 8
1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA)	Nairobi Metropolitan Area Transport services	No. of BRT designs No. of Strategies (communication and multi-modal integration)	2 2	2 2
1092002400 Kenya Millennium Development Fund (KMDF)	Administrative services	% operationalization of the Threshold Program	100	10
1092105200 Refurbishment of Transcom House	Administrative Services	% completion of Transcom House refurbishment	60	62

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1092112900 Kenya Millenium Development Fund (KMDF)	GIS platform system in place	% completion on GIS system	10	10
	Intergrated planning policy guidelines	Policy developed	1	1
1092115500 Development of Automated Fare Collection System	Administrative services	% completion of automated fare collection system	10	20
1092116100 Construction of walkways and pavements for non motorized road users	Nairobi Metropolitan Area Transport Coordination services	KM of NMT Designed and constructed	-	25
1092116400 LAPSSET Corridor Development	LAPSSET Corridor Planning and Coordination Service	% of LAPSSET Lamu SEZ Developed	-	40

Programme: 0203000 Rail Transport

Outcome: Reduced Cost of Transport and Traffic Congestion

Sub Programme: 0203010 Rail Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1092002300 Rail Transport Department	Rail Transport services	Rail Transport Policy	1	1
		Railway Bill	1	1
1092108900 Riruta - Lenana - Ngong Railway Line	Rail Transport services.	% completion of Riruta – Lenana – Ngong Railway Line	50	20
1092109700 SGR:Land acquisition & Construction of Public institutions Phase 1 an	Rail Transport services	No. of Public institutions constructed phase 1.	4	2

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Rail Transport services			
1092109800 Construction of Access Road to Suswa SGR Station & to Maai Mahiu SGR	Rail Transport services	% completion of Access Road to Suswa SGR Station & to Maai Mahiu SGR	-	85
1092110200 Construction of the Maai-Mahiu DK 2 Passenger Service MGR Link	Rail Transport services	% construction of the Maai-Mahiu DK 2 Passenger Service MGR Link	-	100
1092110400 Rehabilitation of Mombasa MGR station-Miritini MGR station link	Rail Transport services	% Completion of Mombasa MGR Station – Miritini MGR Station Link.	100	80
1092110700 Upgrade of RTI Infrastructure	Rail Transport services	% Completion of Upgrading of RTI Infrastructure.	-	100
1092110800 Procurement of 500 SGR flat wagons and 20 SGR passenger coaches	Rail Transport services	No. of SGR passenger coaches acquired.	20	5
		No. of SGR flat wagons acquired.	500	250
1092111100 Implementation of SAP ERP Phase II	Rail Transport services	% Completion of acquisition of SAP ERP Phase II.	80	50
1092111400 Installation of SGR Unified Security System for SGR Phase 1 and 2A	Rail Transport services	% completion SGR Unified Security System for SGR Phase 1 and 2A	-	100
1092111500 Standard Gauge Railway: Operations and Maintenance	Rail Transport services	% completion of integrated security management system.	80	100
		% completion of SGR passenger ticketing system.	90	100

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1092111800 Reconstruction of the Athi River Freight yard and construction of acc	Rail Transport services	% completion of Athi River Freight yard	-	100
1092111900 Construction of Logistics Hub in Athi River	Rail Transport services	% completion of Logistics Hub in Athi River.	30	-
1092112300 Development of SGR Phase 2B and 2C - 369KM	Rail Transport services	% completion of SGR Phase 2B and 2C - 369KM	5	10
1092112500 Supply & Commissioning of Kenya Railways Rolling Stock	Rail Transport services	Percentage of completion	50	60
1092112600 Modernization, Extension and Operation of Nairobi Commuter Line 4	Rail Transport services	Percentage of completion	16	20
1092113200 Acquisition of MGR Locomotives	Rail Transport services	No. of locomotives acquired	-	3
1092113800 Reconstruction of Mariakani & Port Reitz Freight Drainage Channel	Rail Transport services	% completion of Mariakani & Port Reitz freight drainage channel	-	60
1092114000 Rehabilitation and remanufacturing of MGR Locomotives	Rail Transport services	No. of MGR Locomotives re-manufactured	-	3
1092114100 Construction of Mombasa Freight Terminus-Magongo Rd access road	Rail Transport services	% completion of construction of access roads	-	30
1092114300 Construction of SGR Overhaul Workshop	Rail Transport services	% overhaul of SGR workshop	30	10

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1092114500 Acquisition of SGR Locomotives Wheelsets	Rail Transport services	No. of SGR Locomotive Wheelsets	52	50
1092114600 Installation of SGR Passenger Ticketing System	Rail Transport services	% completion of passenger ticketing system	60	30
1092114700 Flood Mitigation Works	Rail Transport services	% completion of Flood Mitigation Works	47	45
1092115000 Kenya Urban Mobility Improvement Project	Rail Transport services	% completion of feasibility and preliminary study for Nairobi commuter and rail network	5	10
1092115800 Rehabilitation of Meter Gauge Railway - Stone Refills	Rail Transport services	Percentage of completion	-	100
1092116200 Ongata Rongai and Ngong Station SGR access roads	Rail Transport services	% completion of Ongata Rongai and Ngong Station SGR access roads	45	15
1092116500 Civil Works MGR Work.Maintenance-Nairobi, Nakuru, Kisumu, Changanwe	Rail Transport services	% of completion	-	10
1092116600 Remanufacture of MGR Locomotives - Phase II	Rail Transport services	No. of MGR Locomotives re-manufactured	-	3

Programme: 0204000 Marine Transport

Outcome: Efficient, Secure and Safe Marine Transport

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0204010 Marine Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1092000200 Marine Transport Department	Marine Transport services.	No. of Maritime Transport Policy developed. KPA Act Reviewed. No. of MOUs Negotiated and signed on marine transport. % Completion of Shimoni Fishing Jetty. % Completion of Terminal Operating System Upgrade. % Completion of Installation of Vessel Traffic Management Information System (VTMIS). % Completion of Construction of Berth No.19B.	1 1 1 80 80 80 20	1 1 1 80 80 80 20
1092105500 Critical Priority Projects-BETA	Marine Transport services.	% completion of Dongo Kundu Berth No. 1 Special Economic Zone.	-	10
1092115100 Dredging of Kisumu Port	Marine Transport services.	% of completion	-	100

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1092116700 Landing Site for Mtongwe Ferry	Marine Transport services.	% of completion	-	100

Programme: 0216000 Road Safety

Outcome: Efficient and Safe Road Transport Services

Sub Programme: 0216010 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1092001200 Headquarters Administration Services	Road Transport and safety services	No. of road safety campaigns conducted	20	22
		No. of Road Safety Audit Reports.	12	16
		No. of regional offices to be upgraded.	3	4
		No. of County Transport and Safety Committees (CTSC) operationalized.	10	10
		No. of commercial & public service vehicles inspected	500	510
1092001800 Road Transport Department	Road Transport and safety services	No. of Road Transport Policies developed.	1	1
		No. of County Specific Road Safety Action Plans (CSRSAPs) Developed.	4	4

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Road Transport and safety services	No. of reviewed Acts.	1	1
		No. of Road Transport Regulations Developed.	1	4
		No. of Road Transport Regulations reviewed.	1	1
1092106000 Horn of Africa Gateway Development Project	Transport services	No. of officers trained.	50	150
		No. of feasibility study report on rest side stations along the Horn of Africa Gateway Corridor (Isiolo Mandera).	1	1
		No. of 50 years Transport Master Plan report	1	1
1092107100 Horn of Africa Gateway Development Project	Road Transport and safety services	% Completion of Development of an Intelligent Road Safety Management System.	53	53
1092108500 Safe Roads/ Usalama Barabarani	Road Transport and safety services	No. of road safety campaigns conducted.	20	20
1092112400 Promotion of E-Mobility Project	Road Transport and safety services	% completion of National E-Mobility policy.	100	100
		% completion of REA.	40	40
		No. of Acts reviewed	1	1

Vote 1092 State Department for Transport

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0201010 General Administration, Planning and Support Services	3,832,464,603	3,455,378,135	(377,086,468)
0201030 Financial Management Services	6,421,277	6,421,277	-
0201040 Information Communications Services	193,506,040	193,506,040	-
0201000 General Administration, Planning and Support Services	4,032,391,920	3,655,305,452	(377,086,468)
0203010 Rail Transport	37,116,532,702	51,822,303,261	14,705,770,559
0203000 Rail Transport	37,116,532,702	51,822,303,261	14,705,770,559
0204010 Marine Transport	465,881,139	7,416,781,924	6,950,900,785
0204000 Marine Transport	465,881,139	7,416,781,924	6,950,900,785
0216010 Road Safety	5,841,218,103	5,138,918,103	(702,300,000)
0216000 Road Safety	5,841,218,103	5,138,918,103	(702,300,000)
Total Expenditure for Vote 1092 State Department for Transport	47,456,023,864	68,033,308,740	20,577,284,876

Vote 1092 State Department for Transport

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	7,121,787,056	6,833,234,006	(288,553,050)
Compensation to Employees	170,733,358	182,180,308	11,446,950
Use of Goods and Services	277,023,633	297,023,633	20,000,000
Current Transfers to Govt. Agencies	6,638,098,000	6,318,098,000	(320,000,000)
Other Recurrent	35,932,065	35,932,065	-
Capital Expenditure	40,334,236,808	61,200,074,734	20,865,837,926
Acquisition of Non-Financial Assets	727,787,418	375,804,506	(351,982,912)
Capital Grants to Govt. Agencies	39,451,737,637	60,686,055,481	21,234,317,844
Other Development	154,711,753	138,214,747	(16,497,006)
Total Expenditure	47,456,023,864	68,033,308,740	20,577,284,876

Vote 1092 State Department for Transport

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0201010 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,428,137,142	1,336,050,674	(92,086,468)
Compensation to Employees	144,057,318	150,603,483	6,546,165
Use of Goods and Services	83,261,824	104,629,191	21,367,367
Current Transfers to Govt. Agencies	1,196,818,000	1,076,818,000	(120,000,000)
Other Recurrent	4,000,000	4,000,000	-
Capital Expenditure	2,404,327,461	2,119,327,461	(285,000,000)
Acquisition of Non-Financial Assets	61,272,910	76,792,992	15,520,082
Capital Grants to Govt. Agencies	2,310,486,068	2,009,965,986	(300,520,082)
Other Development	32,568,483	32,568,483	-
Total Expenditure	3,832,464,603	3,455,378,135	(377,086,468)

0201030 Financial Management Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,421,277	6,421,277	-
Use of Goods and Services	6,421,277	6,421,277	-
Total Expenditure	6,421,277	6,421,277	-

0201040 Information Communications Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	193,506,040	193,506,040	-
Use of Goods and Services	161,573,975	161,573,975	-
Other Recurrent	31,932,065	31,932,065	-
Total Expenditure	193,506,040	193,506,040	-

Vote 1092 State Department for Transport

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0201000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,628,064,459	1,535,977,991	(92,086,468)
Compensation to Employees	144,057,318	150,603,483	6,546,165
Use of Goods and Services	251,257,076	272,624,443	21,367,367
Current Transfers to Govt. Agencies	1,196,818,000	1,076,818,000	(120,000,000)
Other Recurrent	35,932,065	35,932,065	-
Capital Expenditure	2,404,327,461	2,119,327,461	(285,000,000)
Acquisition of Non-Financial Assets	61,272,910	76,792,992	15,520,082
Capital Grants to Govt. Agencies	2,310,486,068	2,009,965,986	(300,520,082)
Other Development	32,568,483	32,568,483	-
Total Expenditure	4,032,391,920	3,655,305,452	(377,086,468)

0203010 Rail Transport

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	607,088,848	608,021,481	932,633
Compensation to Employees	3,888,299	5,888,299	2,000,000
Use of Goods and Services	14,600,549	13,533,182	(1,067,367)
Current Transfers to Govt. Agencies	588,600,000	588,600,000	-
Capital Expenditure	36,509,443,854	51,214,281,780	14,704,837,926
Acquisition of Non-Financial Assets	600,000,000	205,000,000	(395,000,000)
Capital Grants to Govt. Agencies	35,909,443,854	51,004,281,780	15,094,837,926
Other Development	-	5,000,000	5,000,000
Total Expenditure	37,116,532,702	51,822,303,261	14,705,770,559

0203000 Rail Transport

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	607,088,848	608,021,481	932,633
Compensation to Employees	3,888,299	5,888,299	2,000,000

Vote 1092 State Department for Transport

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0203000 Rail Transport

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	14,600,549	13,533,182	(1,067,367)
Current Transfers to Govt. Agencies	588,600,000	588,600,000	-
Capital Expenditure	36,509,443,854	51,214,281,780	14,704,837,926
Acquisition of Non-Financial Assets	600,000,000	205,000,000	(395,000,000)
Capital Grants to Govt. Agencies	35,909,443,854	51,004,281,780	15,094,837,926
Other Development	-	5,000,000	5,000,000
Total Expenditure	37,116,532,702	51,822,303,261	14,705,770,559

0204010 Marine Transport

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,881,139	16,781,924	900,785
Compensation to Employees	9,854,660	10,755,445	900,785
Use of Goods and Services	6,026,479	6,026,479	-
Capital Expenditure	450,000,000	7,400,000,000	6,950,000,000
Capital Grants to Govt. Agencies	450,000,000	7,400,000,000	6,950,000,000
Total Expenditure	465,881,139	7,416,781,924	6,950,900,785

0204000 Marine Transport

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,881,139	16,781,924	900,785
Compensation to Employees	9,854,660	10,755,445	900,785
Use of Goods and Services	6,026,479	6,026,479	-
Capital Expenditure	450,000,000	7,400,000,000	6,950,000,000
Capital Grants to Govt. Agencies	450,000,000	7,400,000,000	6,950,000,000
Total Expenditure	465,881,139	7,416,781,924	6,950,900,785

Vote 1092 State Department for Transport

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0216010 Road Safety

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,870,752,610	4,672,452,610	(198,300,000)
Compensation to Employees	12,933,081	14,933,081	2,000,000
Use of Goods and Services	5,139,529	4,839,529	(300,000)
Current Transfers to Govt. Agencies	4,852,680,000	4,652,680,000	(200,000,000)
Capital Expenditure	970,465,493	466,465,493	(504,000,000)
Acquisition of Non-Financial Assets	66,514,508	94,011,514	27,497,006
Capital Grants to Govt. Agencies	781,807,715	271,807,715	(510,000,000)
Other Development	122,143,270	100,646,264	(21,497,006)
Total Expenditure	5,841,218,103	5,138,918,103	(702,300,000)

0216000 Road Safety

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,870,752,610	4,672,452,610	(198,300,000)
Compensation to Employees	12,933,081	14,933,081	2,000,000
Use of Goods and Services	5,139,529	4,839,529	(300,000)
Current Transfers to Govt. Agencies	4,852,680,000	4,652,680,000	(200,000,000)
Capital Expenditure	970,465,493	466,465,493	(504,000,000)
Acquisition of Non-Financial Assets	66,514,508	94,011,514	27,497,006
Capital Grants to Govt. Agencies	781,807,715	271,807,715	(510,000,000)
Other Development	122,143,270	100,646,264	(21,497,006)
Total Expenditure	5,841,218,103	5,138,918,103	(702,300,000)

1093 State Department for Shipping and Maritime Affairs

PART A. Vision

A global leader in the promotion of shipping and maritime affairs.

PART B. Mission

To Promote and develop shipping and maritime industry in Kenya through policy formulation and implementation, coordination and fostering regional and global cooperation.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Shipping and Maritime Affairs for FY 2025/26 amounts to KSh. 5.7 billion comprising of KSh. 3.5 billion and KSh. 2.2 billion for Current and Capital expenditures respectively.

The Approved Estimates increased from KSh. 5.7 billion to KSh. 6.3 billion for the FY 2025/26 Supplementary Estimates No.I. This is as a result of increase of KSh. 100 million for Bandari Maritime Academy, decrease of KSh. 10 million in Appropriation In Aid (AIA) for Government Clearing Agency, and decrease of KSh. 19.9 million in the Personnel Emolument in the Current Expenditure. The Capital Expenditure increased by KSh. 400 million for Lake Turkana maritime and Transport project, National Maritime Spatial Plan project and Maritime Sector Data project.

The outputs, performance indicators and targets have been revised as indicated in Part E.

PART D. Programme Objectives

Programme	Objective
0220000 Shipping and Maritime Affairs	To promote maritime and shipping affairs.

1093 State Department for Shipping and Maritime Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0220000 Shipping and Maritime Affairs

Outcome: Increase in share of the Maritime Sector's contribution to the GDP

Sub Programme: 0220010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1093000200 Headquarters Administration Services	Administrative Services	No of regulations domesticated	2	2
		No. of bills drafted/developed	1	2
		No.of Maritime Regulations developed	1	1
		No.of MOUs	2	3
		No.of research /reports	1	1
		No.of International meetings on the research on the utilization of resources in the Exclusive Economic Zone (EEZ) attended	1	1
		No.of Regional meetings attended with Partners to foster collaboration	2	3
1093000700 Central Planning & Monitoring Department (CPPMD)	Planning, monitoring and evaluation services	No.of Monitoring and Evaluation Reports	4	4
		No.of performance reports developed	4	4

1093 State Department for Shipping and Maritime Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1093000800 Headquarters - Financial Management Services	Financial Services	Sector budget reports	1	1
		No.of quarterly financial reports submitted	4	4

Sub Programme: 0220020 Shipping Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1093000300 Shipping Affairs	Shipping Development Services	No.of TEUs lifted under current model	500	500
		No of Shipping service agreements finalized-slot charter	1	1
		No.of logistics service level Agreements and MOU executed	2	2
		No.of Agreements with ship owners/manning companies	1	1
		No.of appointed Agents in the new and existing ports of call	20	10
1093000900 Government Clearing Agency	Cargo Clearance Services	% of cargo cleared	100	100

Sub Programme: 0220030 Maritime Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

1093 State Department for Shipping and Maritime Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1093000400 Maritime Affairs	Maritime skills development services	No.of training curricula developed	1	1
		No.of curricula converted to competency -based curriculum	1	1
		No.of learning Guides Developed	2	2
		No of Training Manuals Developed	1	1
	Compliance with Safety of life at sea (SOLAS) Verified Gross Mass (VGM) Weight requirements	No.of Charter Signatories' Survey conducted	1	1
	Research on Vertical Integration	No.of reviews on Performance indicators	1	1
	Human Resource Capacity and Efficient Service Delivery	No.of MOUs in the areas of Twinning, Training, Curriculum Developed	15	15
1093101400 National Maritime Spatial Plan	National Maritime Spatial Services	Project implementation team established	-	1
		No. of meeting held in preparation of pre- feasibility study report	-	6
		% of baseline data collected	-	100
		No. of validated data sources integrated	-	100

1093 State Department for Shipping and Maritime Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

		No. of reports prepared	-	5
		No. of stakeholder's engagements conducted	-	10
		% of Strategic options analysis undertaken	-	100
		% of risk and mitigation factors identified	-	100
		% of pre-feasibility study conducted	-	100
		% of feasibility study undertaken	-	10
		% of National Maritime Spatial Data implemented	-	5
1093101500 Lake Turkana Maritime Transport and Investment Project	Maritime Transport Services	% completion of Lake Turkana Maritime Transport and Investment Project	-	20
1093101600 Maritime Sector Data Project	Maritime sector data service	Project technical working group established	-	1
		No. of workshop held for implementation of the project	-	10
		No. of stakeholders engagement conducted	-	5
		% Data maritime data and dataset collected	-	20
		No. of data sources integrated	-	3

1093 State Department for Shipping and Maritime Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

		% of maritime sector data project implemented	-	5

Vote 1093 State Department for Shipping and Maritime Affairs

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0220010 Administrative Services	240,165,556	230,965,164	(9,200,392)
0220020 Shipping Affairs	242,007,705	222,273,835	(19,733,870)
0220030 Maritime Affairs	5,201,211,422	5,800,231,422	599,020,000
0220000 Shipping and Maritime Affairs	5,683,384,683	6,253,470,421	570,085,738
Total Expenditure for Vote 1093 State Department for Shipping and Maritime Affairs	5,683,384,683	6,253,470,421	570,085,738

Vote 1093 State Department for Shipping and Maritime Affairs

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,458,782,223	3,628,867,961	170,085,738
Compensation to Employees	165,000,000	145,085,738	(19,914,262)
Use of Goods and Services	195,234,397	186,234,397	(9,000,000)
Current Transfers to Govt. Agencies	3,093,019,260	3,293,019,260	200,000,000
Other Recurrent	5,528,566	4,528,566	(1,000,000)
Capital Expenditure	2,224,602,460	2,624,602,460	400,000,000
Acquisition of Non-Financial Assets	-	400,000,000	400,000,000
Capital Grants to Govt. Agencies	2,224,602,460	2,224,602,460	-
Total Expenditure	5,683,384,683	6,253,470,421	570,085,738

Vote 1093 State Department for Shipping and Maritime Affairs

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0220010 Administrative Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	240,165,556	230,965,164	(9,200,392)
Compensation to Employees	127,382,600	118,182,208	(9,200,392)
Use of Goods and Services	108,254,390	108,254,390	-
Other Recurrent	4,528,566	4,528,566	-
Total Expenditure	240,165,556	230,965,164	(9,200,392)

0220020 Shipping Affairs

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	242,007,705	222,273,835	(19,733,870)
Compensation to Employees	32,195,680	22,461,810	(9,733,870)
Use of Goods and Services	58,812,025	49,812,025	(9,000,000)
Current Transfers to Govt. Agencies	150,000,000	150,000,000	-
Other Recurrent	1,000,000	-	(1,000,000)
Total Expenditure	242,007,705	222,273,835	(19,733,870)

0220030 Maritime Affairs

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,976,608,962	3,175,628,962	199,020,000
Compensation to Employees	5,421,720	4,441,720	(980,000)
Use of Goods and Services	28,167,982	28,167,982	-
Current Transfers to Govt. Agencies	2,943,019,260	3,143,019,260	200,000,000
Capital Expenditure	2,224,602,460	2,624,602,460	400,000,000
Acquisition of Non-Financial Assets	-	400,000,000	400,000,000
Capital Grants to Govt. Agencies	2,224,602,460	2,224,602,460	-
Total Expenditure	5,201,211,422	5,800,231,422	599,020,000

Vote 1093 State Department for Shipping and Maritime Affairs

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0220000 Shipping and Maritime Affairs

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,458,782,223	3,628,867,961	170,085,738
Compensation to Employees	165,000,000	145,085,738	(19,914,262)
Use of Goods and Services	195,234,397	186,234,397	(9,000,000)
Current Transfers to Govt. Agencies	3,093,019,260	3,293,019,260	200,000,000
Other Recurrent	5,528,566	4,528,566	(1,000,000)
Capital Expenditure	2,224,602,460	2,624,602,460	400,000,000
Acquisition of Non-Financial Assets	-	400,000,000	400,000,000
Capital Grants to Govt. Agencies	2,224,602,460	2,224,602,460	-
Total Expenditure	5,683,384,683	6,253,470,421	570,085,738

1094 State Department for Housing & Urban Development

PART A. Vision

A globally competitive government agency in the provision of adequate, affordable and decent housing in a sustainable environment and coordinated urban development.

PART B. Mission

To facilitate access to adequate and decent housing and prepare urban plans for sustainable development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Housing and Urban Development for the FY 2025/26 is KSh.123.8 billion, comprising KSh.7.1 billion and KSh.116.7 billion for Current and Capital Expenditures respectively.

The Approved Estimates have been revised from KSh.123.8 billion to KSh.147.9 billion under Supplementary Estimates No. I. This comprises KSh.6.9 billion and KSh.141.0 billion for Current and Capital Expenditures respectively reflecting a net increase of KSh.24.1 billion. The increase is mainly on account of additional KSh.27 billion Appropriation In Aid (A-I-A) for the Affordable Housing Programme. However, there's a reduction of KSh.2.6 billion on account of rationalized donor component under the Capital Expenditures and KSh.173.3 million reduction under personnel emolument in the Current Expenditures to reflect the actual requirement for the FY 2025/26.

The adjustments are as reflected in parts F, G and H. Targets have been revised accordingly as shown in part E.

PART D. Programme Objectives

Programme	Objective
0102000 Housing Development and Human Settlement	To facilitate the production of decent, safe and affordable housing and enhanced estates management services.
0105000 Urban and Metropolitan Development	To enhance urban and governance systems for sustainable infrastructure and services delivery in Urban and Metropolitan areas.

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0102000 Housing Development and Human Settlement

Outcome: Increased access to affordable and decent housing as well as enhanced estates management services.

Sub Programme: 0102010 Housing Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1094000400 Slum Upgrading and Housing Development	Social Housing Services	Quarterly Social Housing Reports	4	4
1094000500 Housing Department	Administrative Services	% of reports reviewed	100	100
		No. of fora and reports prepared	3	3
1094109800 Kenya Informal Settlement Improvement Project - Phase II	Informal settlements upgrading interventions	No. of participating counties	33	33

Sub Programme: 0102020 Estate Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1094001900 Public Office Accommodation Lease and Management Department	Government houses maintenance services	Quarterly Maintenance Reports	4	4

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0102030 Delivery of Affordable and Social Housing Units

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1094106200 Affordable Housing Fund	Affordable & Social Housing Services	% completion works of 1,848 housing units in Shauri Moyo A, Nairobi	20	25
		% completion works of 3,006 housing units in Shauri Moyo B, Nairobi	30	30
		% completion works of 2,420 housing units in Starehe, Nairobi	40	40
		% completion works of 5,360 housing units in Mavoko	20	25
		% completion works of 975 housing units in Thika	30	35
		% completion works of 1,050 housing units in Ruiru	50	80
		% completion works of 1,080 social housing units in Mukuru	80	100
		% completion works of 4,054 social housing units in Kibera B	40	60
		No. of markets completed	5	20
		% completion works of 11,800	30	30

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Affordable & Social Housing Services	housing units in various counties (NHC)		
		% completion works of 5,000 hostel units (NHC)	30	30
		National Housing Policy Revised	1	1
		No. of police and prison housing units constructed	850	850
		% completion of 23,192 units in various sites	10	15

Programme: 0105000 Urban and Metropolitan Development

Outcome: Sustainable urban planning, development and management.

Sub Programme: 0105020 Metropolitan Planning & Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1094000800 Central Planning and Project Monitoring Unit	Planning M&E Services	Quarterly M&E reports	4	4

Sub Programme: 0105040 Urban Development and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1094001300 Urban Development	Social Housing Services	No. of reports	4	4
1094002400 UCLG Africa Regional Office	Capacity building	% completion of e-learning platform	100	100
	Research and performance bench marking	No of reports developed	1	1
1094002500 Building Climate Resilience of the Urban Poor Program (BCRUP)	Vulnerable urban poor neighborhoods mapped	No. of training and publicity held at national and regional levels.	2	2
		No. of officers targeted for specialized trainings on resilience and adaptation	4	4
		No. of conferences participate	5	5
1094002600 Urban Governance, Management and Resilience	Policies, standards and guidelines	No. of policies developed	4	4
		No. of Sensitization workshop	4	4
		No. of Urban boards established and strengthened	1	1
		No. of programmes and projects approved on Urbanization	2	2
1094105000 Kenya Urban Programme (KenUP)	National Urban Development Policy	National Urban Development Policy Reviewed	1	1
1094112100 Building Climate Resilience of the Urban Poor Project (BCRUP)	Building Climate Resilience for the Urban Poor	No. of urban poor neighborhoods mapped and subjected to vulnerability and risk assessment	-	15

Vote 1094 State Department for Housing & Urban Development

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0102010 Housing Development	9,452,429,225	7,440,625,340	(2,011,803,885)
0102020 Estate Management	1,343,368,355	1,305,605,284	(37,763,071)
0102030 Delivery of Affordable and Social Housing Units	97,000,200,000	124,000,200,000	27,000,000,000
0102000 Housing Development and Human Settlement	107,795,997,580	132,746,430,624	24,950,433,044
0105020 Metropolitan Planning & Infrastructure Development	967,212,020	867,212,020	(100,000,000)
0105040 Urban Development and Planning Services	14,474,001,455	13,707,424,795	(766,576,660)
0105000 Urban and Metropolitan Development	15,441,213,475	14,574,636,815	(866,576,660)
0106010 Administration, Planning & Support Services	591,584,624	591,584,624	-
0106000 General Administration Planning and Support Services	591,584,624	591,584,624	-
Total Expenditure for Vote 1094 State Department for Housing & Urban Development	123,828,795,679	147,912,652,063	24,083,856,384

Vote 1094 State Department for Housing & Urban Development

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	7,099,440,317	6,926,100,586	(173,339,731)
Compensation to Employees	2,826,899,444	2,653,559,713	(173,339,731)
Use of Goods and Services	2,193,154,064	2,193,154,064	-
Current Transfers to Govt. Agencies	2,000,000,000	2,000,000,000	-
Other Recurrent	79,386,809	79,386,809	-
Capital Expenditure	116,729,355,362	140,986,551,477	24,257,196,115
Acquisition of Non-Financial Assets	93,283,672,218	118,133,672,218	24,850,000,000
Capital Grants to Govt. Agencies	15,547,500,000	15,547,500,000	-
Other Development	7,898,183,144	7,305,379,259	(592,803,885)
Total Expenditure	123,828,795,679	147,912,652,063	24,083,856,384

Vote 1094 State Department for Housing & Urban Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0102010 Housing Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,211,024,564	2,042,024,564	(169,000,000)
Compensation to Employees	1,828,458,149	1,709,458,149	(119,000,000)
Use of Goods and Services	382,566,415	332,566,415	(50,000,000)
Capital Expenditure	7,241,404,661	5,398,600,776	(1,842,803,885)
Acquisition of Non-Financial Assets	711,080,621	711,080,621	-
Capital Grants to Govt. Agencies	3,518,500,000	3,518,500,000	-
Other Development	3,011,824,040	1,169,020,155	(1,842,803,885)
Total Expenditure	9,452,429,225	7,440,625,340	(2,011,803,885)

0102020 Estate Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	523,068,355	485,305,284	(37,763,071)
Compensation to Employees	314,007,524	276,244,453	(37,763,071)
Use of Goods and Services	209,060,831	209,060,831	-
Capital Expenditure	820,300,000	820,300,000	-
Acquisition of Non-Financial Assets	685,300,000	685,300,000	-
Other Development	135,000,000	135,000,000	-
Total Expenditure	1,343,368,355	1,305,605,284	(37,763,071)

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,000,000,000	2,000,000,000	-
Current Transfers to Govt. Agencies	2,000,000,000	2,000,000,000	-
Capital Expenditure	95,000,200,000	122,000,200,000	27,000,000,000
Acquisition of Non-Financial Assets	91,617,100,000	116,617,100,000	25,000,000,000
Other Development	3,383,100,000	5,383,100,000	2,000,000,000
Total Expenditure	97,000,200,000	124,000,200,000	27,000,000,000

Vote 1094 State Department for Housing & Urban Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0102000 Housing Development and Human Settlement

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,734,092,919	4,527,329,848	(206,763,071)
Compensation to Employees	2,142,465,673	1,985,702,602	(156,763,071)
Use of Goods and Services	591,627,246	541,627,246	(50,000,000)
Current Transfers to Govt. Agencies	2,000,000,000	2,000,000,000	-
Capital Expenditure	103,061,904,661	128,219,100,776	25,157,196,115
Acquisition of Non-Financial Assets	93,013,480,621	118,013,480,621	25,000,000,000
Capital Grants to Govt. Agencies	3,518,500,000	3,518,500,000	-
Other Development	6,529,924,040	6,687,120,155	157,196,115
Total Expenditure	107,795,997,580	132,746,430,624	24,950,433,044

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	967,212,020	867,212,020	(100,000,000)
Compensation to Employees	252,802,273	252,802,273	-
Use of Goods and Services	635,064,413	535,064,413	(100,000,000)
Other Recurrent	79,345,334	79,345,334	-
Total Expenditure	967,212,020	867,212,020	(100,000,000)

0105040 Urban Development and Planning Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	806,550,754	939,974,094	133,423,340
Compensation to Employees	87,536,273	70,959,613	(16,576,660)
Use of Goods and Services	719,014,481	869,014,481	150,000,000
Capital Expenditure	13,667,450,701	12,767,450,701	(900,000,000)
Acquisition of Non-Financial Assets	270,191,597	120,191,597	(150,000,000)
Capital Grants to Govt. Agencies	12,029,000,000	12,029,000,000	-
Other Development	1,368,259,104	618,259,104	(750,000,000)

Vote 1094 State Department for Housing & Urban Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0105040 Urban Development and Planning Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	14,474,001,455	13,707,424,795	(766,576,660)

0105000 Urban and Metropolitan Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,773,762,774	1,807,186,114	33,423,340
Compensation to Employees	340,338,546	323,761,886	(16,576,660)
Use of Goods and Services	1,354,078,894	1,404,078,894	50,000,000
Other Recurrent	79,345,334	79,345,334	-
Capital Expenditure	13,667,450,701	12,767,450,701	(900,000,000)
Acquisition of Non-Financial Assets	270,191,597	120,191,597	(150,000,000)
Capital Grants to Govt. Agencies	12,029,000,000	12,029,000,000	-
Other Development	1,368,259,104	618,259,104	(750,000,000)
Total Expenditure	15,441,213,475	14,574,636,815	(866,576,660)

0106010 Administration, Planning & Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	591,584,624	591,584,624	-
Compensation to Employees	344,095,225	344,095,225	-
Use of Goods and Services	247,447,924	247,447,924	-
Other Recurrent	41,475	41,475	-
Total Expenditure	591,584,624	591,584,624	-

0106000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	591,584,624	591,584,624	-

Vote 1094 State Department for Housing & Urban Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0106000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	344,095,225	344,095,225	-
Use of Goods and Services	247,447,924	247,447,924	-
Other Recurrent	41,475	41,475	-
Total Expenditure	591,584,624	591,584,624	-

1095 State Department for Public Works

PART A. Vision

Excellence in regulation, construction and maintenance of public buildings and other public works.

PART B. Mission

To facilitate regulation, construction and maintenance of quality government buildings and other public works for sustainable socioeconomic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Public Works in the FY 2025/26 is KSh.4.4 billion. This consists of KSh.3.7 billion and KSh.0.8 billion for Current and Capital expenditures respectively.

The Estimates have been revised from KSh.4.4 billion to KSh.4.9 billion under FY 2025/26 Supplementary Estimates No. I consisting of KSh.4.0 billion and KSh.0.8 billion for Current and Capital Expenditures respectively, reflecting a gross change of KSh.0.4 billion. The change is on account of increase of Current Expenditure by KSh.353.4 million, and increase of Capital Expenditure by KSh.60.0 million.

The adjustments are as reflected in parts F, G and H. Targets have been revised accordingly as shown in part E.

PART D. Programme Objectives

Programme	Objective
0103000 Government Buildings	To develop and maintain cost effective public buildings which are environment friendly and sustainable.
0104000 Coastline Infrastructure and Pedestrian Access	To protect land and property from sea wave action, flooding and erosion and enhance accessibility into and out of waters; and enhance communication between human settlements and in areas of difficult terrain.
0106000 General Administration Planning and Support Services	To develop the capacity, enhance efficiency and promote transparency in service delivery.

1095 State Department for Public Works

Programme

Objective

0218000 Regulation and Development of the Construction Industry

To regulate the construction industry, enhance research in building materials and technologies; improve construction technology and building standards hence promoting growth in the construction industry.

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0103000 Government Buildings

Outcome: Improved working and living conditions in government buildings

Sub Programme: 0103010 Stalled and new Government buildings

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1095000400 Architectural Department	Architectural Services	% of Government buildings designed ,documented and supervised to completion	10	10
1095000500 Quantities and Contracts Department	Quantities and contracts services	% of Government buildings designed ,documented and supervised to completion	10	10
1095000800 Electrical Department	Electrical services	% of Government buildings designed ,documented and supervised to completion	10	10
1095001400 Design Department	Design services	% of Government buildings designed ,documented and supervised to completion	10	10
1095100600 Construction of County Headquarters-BETA	Government Buildings	%level of completion	68	68

Programme: 0104000 Coastline Infrastructure and Pedestrian Access

Outcome: Protection of human and property from erosion and communication improvement

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0104010 Coastline Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1095000600 Structural Department	Design Services	% of infrastructure projects designed documented and supervised	100	100

Sub Programme: 0104020 Pedestrian access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1095105200 Construction of Foot Bridges	Footbridges	Percentage of completion	-	100

Programme: 0106000 General Administration Planning and Support Services

Outcome: Effective operations and efficient procurement, warehousing and supply of common user items to government

Sub Programme: 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1095000200 Accounts Finance and Procurement Unit	Financial services	No of annual financial reports	1	1
1095000300 Central Planning and Monitoring Unit	Planning services	No of performance reports	1	1

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1095000400 Architectural Department	Architectural Services	% of Government buildings designed ,documented and supervised to completion	10	10
1095001000 Headquarters and Administrative Services	Administrative services	% level of service delivery	100	100

Programme: 0218000 Regulation and Development of the Construction Industry

Outcome: Regulated construction industry

Sub Programme: 0218010 Regulation of Constructions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1095001100 National Construction Authority	Building inspection services	No. of buildings inspected and audited	100	100

Sub Programme: 0218020 Research Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1095001200 Kenya Building Research Centre	Research services	% of research services	10	18

Sub Programme: 0218030 Building Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1095001300 National Building Inspectorate Department	Building inspection services	No. of buildings inspected and audited	100	100

Vote 1095 State Department for Public Works

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0103010 Stalled and new Government buildings	1,099,325,949	1,126,133,727	26,807,778
0103000 Government Buildings	1,099,325,949	1,126,133,727	26,807,778
0104010 Coastline Infrastructure Development	102,817,373	107,217,373	4,400,000
0104020 Pedestrian access	249,000,000	309,000,000	60,000,000
0104000 Coastline Infrastructure and Pedestrian Access	351,817,373	416,217,373	64,400,000
0106010 Administration, Planning & Support Services	355,113,929	425,513,929	70,400,000
0106000 General Administration Planning and Support Services	355,113,929	425,513,929	70,400,000
0218010 Regulation of Constructions	2,528,700,000	2,778,700,000	250,000,000
0218020 Research Services	18,362,481	19,162,481	800,000
0218030 Building Standards	91,403,739	92,403,739	1,000,000
0218000 Regulation and Development of the Construction Industry	2,638,466,220	2,890,266,220	251,800,000
Total Expenditure for Vote 1095 State Department for Public Works	4,444,723,471	4,858,131,249	413,407,778

Vote 1095 State Department for Public Works

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,691,723,471	4,045,131,249	353,407,778
Compensation to Employees	973,866,889	1,009,274,667	35,407,778
Use of Goods and Services	230,456,582	288,456,582	58,000,000
Current Transfers to Govt. Agencies	2,483,200,000	2,733,200,000	250,000,000
Other Recurrent	4,200,000	14,200,000	10,000,000
Capital Expenditure	753,000,000	813,000,000	60,000,000
Acquisition of Non-Financial Assets	698,000,000	309,000,000	(389,000,000)
Capital Grants to Govt. Agencies	50,000,000	499,000,000	449,000,000
Other Development	5,000,000	5,000,000	-
Total Expenditure	4,444,723,471	4,858,131,249	413,407,778

Vote 1095 State Department for Public Works

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0103010 Stalled and new Government buildings

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	645,325,949	672,133,727	26,807,778
Compensation to Employees	628,331,055	655,138,833	26,807,778
Use of Goods and Services	15,594,894	15,594,894	-
Other Recurrent	1,400,000	1,400,000	-
Capital Expenditure	454,000,000	454,000,000	-
Acquisition of Non-Financial Assets	449,000,000	-	(449,000,000)
Capital Grants to Govt. Agencies	-	449,000,000	449,000,000
Other Development	5,000,000	5,000,000	-
Total Expenditure	1,099,325,949	1,126,133,727	26,807,778

0103000 Government Buildings

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	645,325,949	672,133,727	26,807,778
Compensation to Employees	628,331,055	655,138,833	26,807,778
Use of Goods and Services	15,594,894	15,594,894	-
Other Recurrent	1,400,000	1,400,000	-
Capital Expenditure	454,000,000	454,000,000	-
Acquisition of Non-Financial Assets	449,000,000	-	(449,000,000)
Capital Grants to Govt. Agencies	-	449,000,000	449,000,000
Other Development	5,000,000	5,000,000	-
Total Expenditure	1,099,325,949	1,126,133,727	26,807,778

0104010 Coastline Infrastructure Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	102,817,373	107,217,373	4,400,000
Compensation to Employees	101,217,267	105,617,267	4,400,000
Use of Goods and Services	1,600,106	1,600,106	-

Vote 1095 State Department for Public Works

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0104010 Coastline Infrastructure Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	102,817,373	107,217,373	4,400,000

0104020 Pedestrian access

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	249,000,000	309,000,000	60,000,000
Acquisition of Non-Financial Assets	249,000,000	309,000,000	60,000,000
Total Expenditure	249,000,000	309,000,000	60,000,000

0104000 Coastline Infrastructure and Pedestrian Access

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	102,817,373	107,217,373	4,400,000
Compensation to Employees	101,217,267	105,617,267	4,400,000
Use of Goods and Services	1,600,106	1,600,106	-
Capital Expenditure	249,000,000	309,000,000	60,000,000
Acquisition of Non-Financial Assets	249,000,000	309,000,000	60,000,000
Total Expenditure	351,817,373	416,217,373	64,400,000

0106010 Administration, Planning & Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	355,113,929	425,513,929	70,400,000
Compensation to Employees	143,217,132	145,617,132	2,400,000
Use of Goods and Services	204,596,797	262,596,797	58,000,000
Current Transfers to Govt. Agencies	4,500,000	4,500,000	-
Other Recurrent	2,800,000	12,800,000	10,000,000
Total Expenditure	355,113,929	425,513,929	70,400,000

Vote 1095 State Department for Public Works

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0106000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	355,113,929	425,513,929	70,400,000
Compensation to Employees	143,217,132	145,617,132	2,400,000
Use of Goods and Services	204,596,797	262,596,797	58,000,000
Current Transfers to Govt. Agencies	4,500,000	4,500,000	-
Other Recurrent	2,800,000	12,800,000	10,000,000
Total Expenditure	355,113,929	425,513,929	70,400,000

0218010 Regulation of Constructions

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,478,700,000	2,728,700,000	250,000,000
Current Transfers to Govt. Agencies	2,478,700,000	2,728,700,000	250,000,000
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	2,528,700,000	2,778,700,000	250,000,000

0218020 Research Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	18,362,481	19,162,481	800,000
Compensation to Employees	14,663,595	15,463,595	800,000
Use of Goods and Services	3,698,886	3,698,886	-
Total Expenditure	18,362,481	19,162,481	800,000

0218030 Building Standards

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	91,403,739	92,403,739	1,000,000

Vote 1095 State Department for Public Works

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0218030 Building Standards

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	86,437,840	87,437,840	1,000,000
Use of Goods and Services	4,965,899	4,965,899	-
Total Expenditure	91,403,739	92,403,739	1,000,000

0218000 Regulation and Development of the Construction Industry

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,588,466,220	2,840,266,220	251,800,000
Compensation to Employees	101,101,435	102,901,435	1,800,000
Use of Goods and Services	8,664,785	8,664,785	-
Current Transfers to Govt. Agencies	2,478,700,000	2,728,700,000	250,000,000
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	2,638,466,220	2,890,266,220	251,800,000

1097 State Department for Aviation and Aerospace Development

PART A. Vision

An exceptional public institution dedicated to delivering safe, reliable and efficient air transport services.

PART B. Mission

To ensure a safe, reliable and efficient air transport system that promote sustainable socioeconomic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Aviation and Aerospace Development in the FY 2025/26 is KSh.14.5 billion. This consists of KSh.14.2 billion and KSh.358.8 million for Current and Capital expenditures respectively.

The Estimates have been revised from KSh.14.5 billion to KSh.15.0 billion under FY 2025/26 Supplementary Estimates No. I consisting of KSh.14.4 billion and KSh.652.8 million for Current and Capital expenditures respectively, reflecting a gross change of KSh.497.1 million on account of increase of Current Expenditure by KSh.203.1 million, and increase of Capital Expenditure by KSh.294.0 million.

The adjustments are as reflected in parts F, G and H. Targets have been revised accordingly as shown in part E.

PART D. Programme Objectives

Programme

Objective

0205000 Air Transport	To ensure a safe, reliable and efficient air transport system

1097 State Department for Aviation and Aerospace Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0205000 Air Transport

Outcome: Enhanced Air Transport Safety, Security and Connectivity

Sub Programme: 0205010 Air Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1097000200 Aircraft Accident Investigation	Air transport services	No. of days taken for Onsite Investigation Civil Aviation (Aircraft Accident & Incident Investigation) Regulations, 2018 reviewed	10 1	7 1
1097000300 Air Transport	Air transport services	No. of New BASAs Negotiated and Signed No. of BASAs Reviewed and Signed	2 6	2 6
1097100800 Eldas Airstrip	Air transport services	Percentage of completion	-	100
1097100900 Modogashe Airstrip	Air transport services	Percentage of completion	-	100
1097101100 Rhamu Airstrip	Air transport services	Percentage of completion	-	100
1097101200 Lafey Airstrip	Air transport services	Percentage of completion	-	100

1097 State Department for Aviation and Aerospace Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0205020 Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1097000100 Headquarters Administration Services	Administrative services	No. of air transport policies developed	1	1

Vote 1097 State Department for Aviation and Aerospace Development

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0205010 Air Transport	14,391,289,565	14,885,489,565	494,200,000
0205020 Administration and Support Services	123,874,990	126,755,814	2,880,824
0205000 Air Transport	14,515,164,555	15,012,245,379	497,080,824
Total Expenditure for Vote 1097 State Department for Aviation and Aerospace Development	14,515,164,555	15,012,245,379	497,080,824

Vote 1097 State Department for Aviation and Aerospace Development

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	14,156,359,225	14,359,440,049	203,080,824
Compensation to Employees	63,016,642	72,097,466	9,080,824
Use of Goods and Services	148,092,583	130,859,183	(17,233,400)
Current Transfers to Govt. Agencies	13,926,000,000	14,100,000,000	174,000,000
Other Recurrent	19,250,000	56,483,400	37,233,400
Capital Expenditure	358,805,330	652,805,330	294,000,000
Acquisition of Non-Financial Assets	5,520,082	5,520,082	-
Capital Grants to Govt. Agencies	331,204,920	625,204,920	294,000,000
Other Development	22,080,328	22,080,328	-
Total Expenditure	14,515,164,555	15,012,245,379	497,080,824

Vote 1097 State Department for Aviation and Aerospace Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0205010 Air Transport

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,032,484,235	14,232,684,235	200,200,000
Compensation to Employees	49,016,642	49,016,642	-
Use of Goods and Services	53,717,593	83,584,193	29,866,600
Current Transfers to Govt. Agencies	13,926,000,000	14,100,000,000	174,000,000
Other Recurrent	3,750,000	83,400	(3,666,600)
Capital Expenditure	358,805,330	652,805,330	294,000,000
Acquisition of Non-Financial Assets	5,520,082	5,520,082	-
Capital Grants to Govt. Agencies	331,204,920	625,204,920	294,000,000
Other Development	22,080,328	22,080,328	-
Total Expenditure	14,391,289,565	14,885,489,565	494,200,000

0205020 Administration and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	123,874,990	126,755,814	2,880,824
Compensation to Employees	14,000,000	23,080,824	9,080,824
Use of Goods and Services	94,374,990	47,274,990	(47,100,000)
Other Recurrent	15,500,000	56,400,000	40,900,000
Total Expenditure	123,874,990	126,755,814	2,880,824

0205000 Air Transport

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,156,359,225	14,359,440,049	203,080,824
Compensation to Employees	63,016,642	72,097,466	9,080,824
Use of Goods and Services	148,092,583	130,859,183	(17,233,400)
Current Transfers to Govt. Agencies	13,926,000,000	14,100,000,000	174,000,000
Other Recurrent	19,250,000	56,483,400	37,233,400
Capital Expenditure	358,805,330	652,805,330	294,000,000

Vote 1097 State Department for Aviation and Aerospace Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0205000 Air Transport

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	5,520,082	5,520,082	-
Capital Grants to Govt. Agencies	331,204,920	625,204,920	294,000,000
Other Development	22,080,328	22,080,328	-
Total Expenditure	14,515,164,555	15,012,245,379	497,080,824

1104 State Department for Irrigation

PART A. Vision

An efficient, modern and commercially-oriented irrigation sector

PART B. Mission

To guide and facilitate the development and management of irrigation in Kenya through sustainable exploitation of land and water resources for food security and socio-economic development

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Irrigation for the FY 2025/26 amounted to KSh.7.5 billion which comprised of KSh.955.2 million and KSh.6.6 billion for Current and Capital Expenditure respectively.

The Estimates have been revised to KSh.12.1 billion in the FY 2025/26 Supplementary Estimates No. I, which comprises of KSh.1.1 billion and KSh.10.9 billion for Current and Capital Expenditure respectively. This reflects a net increase of KSh.4.5 billion on account of additional funds for personnel emoluments and development projects.

The outputs, performance indicators and targets for the affected programmes have been adjusted accordingly and shown on Part E, F, G and H

PART D. Programme Objectives

Programme	Objective
1014000 Irrigation and Land Reclamation	To increase agricultural productivity through irrigation and drainage services
1022000 Water Harvesting and Storage for Irrigation	To increase reliability of irrigation water and build resilience for communities against droughts
1023000 General Administration, Planning and Support Services	To promote good governance in the management of irrigation and land reclamation programs

1104 State Department for Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 1014000 Irrigation and Land Reclamation

Outcome: Utilization of land through irrigation, drainage and land reclamation enhanced

Sub Programme: 1014020 Land Reclamation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1104000100 Land Reclamation Services	Land Reclamation Services	Land Reclamation Policy	1	1
		Land Reclamation Bill	1	1

Sub Programme: 1014030 Irrigation and Drainage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1104000200 Irrigation and Drainage Services	Irrigation and drainage services	No. of irrigation and drainage projects inspected	100	100
1104000300 National Irrigation Authority	Irrigation services	% project completion	100	100
1104100200 Small Holder Irrigation Programme	Irrigation services	No. of acres developed	260	260
1104100400 Bura Irrigation Scheme	Irrigation services	No. of acres rehabilitated	4,492	4,492

1104 State Department for Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1104100600 Community Based Irrigation Projects	Irrigation services	No.of acres developed	1,100	1,100
1104100800 National expanded irrigation Programme	Irrigation services	No. of acres developed	15,540	15,540
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	Irrigation services -Mwea	No. of acres developed	35,000	35,000
1104102000 Drought Resilience Program in Northern Kenya	Water harvesting structures in ASAL areas	No. of water harvesting structures constructed	20	25
1104103600 NIA Drought Mitigation Projects	Water harvesting structures	No. of water harvesting structures constructed	-	10
1104104000 Suba cluster Irrigation Development	Irrigation services	% Completion	-	50
1104104200 Upgrading of Ahero Irrigation Development Project	Ahero Irrigation development project	% Completion	50	40
1104104300 National Irrigation Authority Irrigation Projects	Irrigation services	No. of acres developed	50	50
1104118000 National Expanded Irrigation Programme II	Irrigation services	No. of acres developed	15,540	15,540
1104118100 National Expanded Irrigation Programme III	Irrigation services	% Completion	-	50

1104 State Department for Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1104118400 Irrigation For Food Security-Rice Intensification Project	Irrigation services	% Completion	-	50
1104118500 Community Based Irrigation Boreholes	Irrigation services	% Completion	-	50
1104121000 Tunyo Chemoror Irrigation Project	Irrigation services	% Completion	-	50
1104121100 Tharaka Nithi/Meru Irrigation Project	Irrigation services	% Completion	-	50
1104121900 Wamoro Irrigation Project	Irrigation services	% Completion	-	50

Sub Programme: 1014040 Irrigation Water Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1104000500 Irrigation Water Use	Irrigation services	% of policy and strategy implementation	100	100

Programme: 1022000 Water Harvesting and Storage for Irrigation

Outcome: Increased per capita water storage capital and flood control

1104 State Department for Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 1022010 Water Storage for Irrigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1104101900 Micro Irrigation Programme for Schools	Irrigation services	% Completion	-	50
1104102800 Rehabilitation of strategic water Facilities	Strategic water harvesting	Volume (Cubic Meters)	3,150	3,000
		Number of facilities desilted	20	18
1104103000 Development of Large Scale Multi-Purpose Dams	Project development services	Number of studies reviewed	156	156
		No. of resettlement action plan reports	6	6
1104104300 National Irrigation Authority Irrigation Projects	Water harvesting structures	% Completion	-	50
1104121200 Rehabilitation of Strategic Water Facilities	Strategic water harvesting structures	% Completion	-	50
1104121300 Mobel Dam	Water harvesting structures	% Completion	-	50
1104121400 Tendwo Dam	Water harvesting structures	% Completion	-	50
1104121500 Wanifor Dam	Water harvesting structures	% Completion	-	50

1104 State Department for Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1104121600 Kapsinende Dam	Water harvesting structures	% Completion	-	50
1104121700 Chiracha Water Pan	Water harvesting structures	% Completion	-	50

Sub Programme: 1022020 Water Harvesting for Irrigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1104102600 Household Irrigation Water Harvesting Project	Water storage capacity	Volume (in Cubic Meters)	3,000	3,000

Programme: 1023000 General Administration, Planning and Support Services

Outcome: Good governance and management of irrigation resources

Sub Programme: 1023010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1104000400 Headquarters Administrative Services	Administrative services	% of citizen services onboarded	80	80
		No. of back-office services digitalized and onboarded	3	3

Vote 1104 State Department for Irrigation

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1014020 Land Reclamation	129,638,370	138,701,009	9,062,639
1014030 Irrigation and Drainage	6,799,742,986	9,963,798,175	3,164,055,189
1014040 Irrigation Water Management	180,236,590	196,111,590	15,875,000
1014000 Irrigation and Land Reclamation	7,109,617,946	10,298,610,774	3,188,992,828
1022010 Water Storage for Irrigation	235,860,560	1,236,804,236	1,000,943,676
1022020 Water Harvesting for Irrigation	30,000,000	323,597,000	293,597,000
1022000 Water Harvesting and Storage for Irrigation	265,860,560	1,560,401,236	1,294,540,676
1023010 Administrative Services	172,913,840	206,233,564	33,319,724
1023000 General Administration, Planning and Support Services	172,913,840	206,233,564	33,319,724
Total Expenditure for Vote 1104 State Department for Irrigation	7,548,392,346	12,065,245,574	4,516,853,228

Vote 1104 State Department for Irrigation

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	955,216,610	1,130,673,973	175,457,363
Compensation to Employees	217,022,140	282,079,503	65,057,363
Use of Goods and Services	75,630,450	75,630,450	-
Current Transfers to Govt. Agencies	657,613,460	768,013,460	110,400,000
Other Recurrent	4,950,560	4,950,560	-
Capital Expenditure	6,593,175,736	10,934,571,601	4,341,395,865
Capital Grants to Govt. Agencies	6,593,175,736	10,934,571,601	4,341,395,865
Total Expenditure	7,548,392,346	12,065,245,574	4,516,853,228

Vote 1104 State Department for Irrigation

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

1014020 Land Reclamation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	39,638,370	48,701,009	9,062,639
Compensation to Employees	30,812,520	39,875,159	9,062,639
Use of Goods and Services	8,825,850	8,825,850	-
Capital Expenditure	90,000,000	90,000,000	-
Capital Grants to Govt. Agencies	90,000,000	90,000,000	-
Total Expenditure	129,638,370	138,701,009	9,062,639

1014030 Irrigation and Drainage

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	691,567,250	808,767,250	117,200,000
Compensation to Employees	25,195,640	31,995,640	6,800,000
Use of Goods and Services	7,918,150	7,918,150	-
Current Transfers to Govt. Agencies	657,613,460	768,013,460	110,400,000
Other Recurrent	840,000	840,000	-
Capital Expenditure	6,108,175,736	9,155,030,925	3,046,855,189
Capital Grants to Govt. Agencies	6,108,175,736	9,155,030,925	3,046,855,189
Total Expenditure	6,799,742,986	9,963,798,175	3,164,055,189

1014040 Irrigation Water Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,236,590	46,111,590	15,875,000
Compensation to Employees	25,827,840	41,702,840	15,875,000
Use of Goods and Services	4,408,750	4,408,750	-
Capital Expenditure	150,000,000	150,000,000	-
Capital Grants to Govt. Agencies	150,000,000	150,000,000	-
Total Expenditure	180,236,590	196,111,590	15,875,000

Vote 1104 State Department for Irrigation

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

1014000 Irrigation and Land Reclamation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	761,442,210	903,579,849	142,137,639
Compensation to Employees	81,836,000	113,573,639	31,737,639
Use of Goods and Services	21,152,750	21,152,750	-
Current Transfers to Govt. Agencies	657,613,460	768,013,460	110,400,000
Other Recurrent	840,000	840,000	-
Capital Expenditure	6,348,175,736	9,395,030,925	3,046,855,189
Capital Grants to Govt. Agencies	6,348,175,736	9,395,030,925	3,046,855,189
Total Expenditure	7,109,617,946	10,298,610,774	3,188,992,828

1022010 Water Storage for Irrigation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	20,860,560	20,860,560	-
Use of Goods and Services	19,000,000	19,000,000	-
Other Recurrent	1,860,560	1,860,560	-
Capital Expenditure	215,000,000	1,215,943,676	1,000,943,676
Capital Grants to Govt. Agencies	215,000,000	1,215,943,676	1,000,943,676
Total Expenditure	235,860,560	1,236,804,236	1,000,943,676

1022020 Water Harvesting for Irrigation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	30,000,000	323,597,000	293,597,000
Capital Grants to Govt. Agencies	30,000,000	323,597,000	293,597,000
Total Expenditure	30,000,000	323,597,000	293,597,000

Vote 1104 State Department for Irrigation

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

1022000 Water Harvesting and Storage for Irrigation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	20,860,560	20,860,560	-
Use of Goods and Services	19,000,000	19,000,000	-
Other Recurrent	1,860,560	1,860,560	-
Capital Expenditure	245,000,000	1,539,540,676	1,294,540,676
Capital Grants to Govt. Agencies	245,000,000	1,539,540,676	1,294,540,676
Total Expenditure	265,860,560	1,560,401,236	1,294,540,676

1023010 Administrative Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	172,913,840	206,233,564	33,319,724
Compensation to Employees	135,186,140	168,505,864	33,319,724
Use of Goods and Services	35,477,700	35,477,700	-
Other Recurrent	2,250,000	2,250,000	-
Total Expenditure	172,913,840	206,233,564	33,319,724

1023000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	172,913,840	206,233,564	33,319,724
Compensation to Employees	135,186,140	168,505,864	33,319,724
Use of Goods and Services	35,477,700	35,477,700	-
Other Recurrent	2,250,000	2,250,000	-
Total Expenditure	172,913,840	206,233,564	33,319,724

1109 State Department for Water & Sanitation

PART A. Vision

Universal access to adequate, safe and sustainably managed water resources and sanitation

PART B. Mission

To ensure good governance in conservation, protection, water harvesting and storage, management and development of of water resources, sanitation infrastructure for national socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Water and Sanitation for the FY 2025/26 amounts to KSh.54.0 billion comprising KSh.6.8 billion and KSh.47.2 billion for Current and Capital Expenditure respectively.

The Estimates have been revised under the FY 2025/26 Supplementary Estimates No.I to KSh.58.0 billion, comprising of KSh.8.5 billion and KSh.49.5 billion for Current and Capital Expenditure respectively. This reflects an overall increase of KSh.4.1 billion on account of additional funding for various water and sanitation projects.

The programmes affected by the changes and the planned outputs and targets are indicated in parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
1001000 General Administration, Planning and Support Services	To promote good governance in the management of water resources programs
1004000 Water Resources Management	To increase availability of safe and adequate water
1015000 Water Storage and Flood Control	To increase per capita water storage capacity for domestic and industrial water use
1017000 Water and Sewerage Infrastructure Development	To enhance accessibility of water and sewerage services

1109 State Department for Water & Sanitation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 1001000 General Administration, Planning and Support Services

Outcome: Good governance in the management of water resources

Sub Programme: 1001020 Water Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1109000100 Headquarters Administrative Services	Administrative services	No. of policies/Bills/regulation/strategies developed	1	1
1109000700 Kenya Water Institute	Qualified water technicians	No. of trainees graduated	1300	1300

Programme: 1004000 Water Resources Management

Outcome: Increased availability of safe and adequate water resources

Sub Programme: 1004010 Water Resources Conservation and Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1109001400 Regional Centre on GroundWater Resource Education Training & Research	Water services	No. of research findings on groundwater disseminated	3	3
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	Sanitation services	KMs of sewer lines rehabilitated and expanded	220	200

1109 State Department for Water & Sanitation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1109109800 Drought Mitigation	Drought Mitigation Services	% completion of project	40	60
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA	Water services	% completion of project	95	80
1109126000 Horn of Africa Groundwater for Resilience Project	Water services	% completion of project	30	30
1109128500 Kenya Water Sanitation and Hygiene	Water and sanitation services	% completion of project	20	20

Programme: 1015000 Water Storage and Flood Control

Outcome: Enhanced water storage capacity and flood control

Sub Programme: 1015010 Water Storage and Flood Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1109108700 Flood Control Works	Water services	% completion of project	40	60
1109109700 Siyoi-Muruny Water Project	Water services	% completion of project	100	100
1109111500 Umaa Dam	Water services	% completion of project	85	90

1109 State Department for Water & Sanitation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1109112700 Water and Sanitation Development Project (WSDP)	Water services	% completion of project	50	80
1109119000 National Water Harvesting and Ground Water Exploitation	Water services	% completion of project	40	60
1109127500 Coast WWDA Projects	Water services	% completion of project	50	70
1109127700 Lake Victoria South WWDA Projects II	Water services	% completion of project	60	80
1109131000 Water Projects - NWHSA	Water services	% completion of project	-	50
1109132000 Water Supply Projects	Water services	% completion of project	-	50

Programme: 1017000 Water and Sewerage Infrastructure Development

Outcome: Enhanced accessibility of water and sewerage services

Sub Programme: 1017010 National Water and Sanitation Investment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1109000300 Water Services Trust Fund	Water and sanitation services	No. of additional people accessing water services	2,000	2,000
		No. of additional people	800	800

1109 State Department for Water & Sanitation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Water and sanitation services	accessing sanitation services		
1109003100 Athi Water Works Development Agency	Access to water and sanitation services	% access to water services	92	92
		% access to sanitation services	64	64
1109003500 Coastal Water Works Development Agency	Access to water and sanitation services	% access to water services	66	60
		% access to sanitation services	27	25
1109003800 TANATHI Water Works Development Agency	Access to water and sanitation services	% access to water services	59	65
1109004400 North Rift Valley Water Works Development Agency	Access to water and sanitation services	% access to water services	64	
		% access to sanitation services	12	
1109100600 Rehabilitation of Water and Sanitation - Kirandich	Water supply and sanitation services	% completion of project	40	40
1109100800 Water Sector Development (Lake Victoria South)	Water services in Kericho town	% completion of project	100	100
1109100900 Water Sector Development (Support WSTF)	Water and sanitation services	No. of additional people accessing water services	3,500	3,500
		No. of additional people accessing sanitation services	2,000	2,000

1109 State Department for Water & Sanitation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1109101100 Nairobi Satellite Towns Water and Sanitation Program	Water supply and sanitation services provided to Nairobi Satellite Towns	% completion of project	100	100
1109101700 Water Security and Climate Resilience - Lower Nzoia	Water services	% completion of projects	30	30
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town	Water services	% completion of projects	100	100
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	Sanitation services	% completion of project	58	58
1109103400 Kisumu water supply LVWATSAN	Water services	% completion of project	40	35
1109104400 Kiambere -Mwingi Water Supply and sanitation project	Water Supply Services	% completion of project- Phase II	20	20
1109105000 Water Supply and Sanitation for the Urban Poor	Water and sanitation services	No. of additional people accessing water services	6,000	5000
		No. of additional people accessing sanitation services	3,200	3000
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	Water and sanitation services	% completion of projects	-	100
1109108100 Thika & Githunguri Water and Sanitation Project	Water and sanitation services	% completion of project	70	60

1109 State Department for Water & Sanitation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1109109900 Ithanga Water Supply	Water services	% completion of project	100	80
1109110000 West Karachuonyo Water Supply	Water services	% completion of project	80	100
1109111800 Lake Nakuru Biodiversity Conservation Project	Water and sewerage services	% completion of detailed design	29	29
		% completion of project	20	20
1109112700 Water and Sanitation Development Project (WSDP)	Water and sanitation services	% completion of project	100	90
1109113100 Mathira Water Supply Project	Water services	% completion of project	97	97
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	Water and Sanitation services in Mombasa city	% completion of project	50	50
1109119000 National Water Harvesting and Ground Water Exploitation	Water storage facilities	No. of water storage facilities constructed	25	25
1109120500 Rehabilitation of Strategic Water Facilities - ESP	Water services	% completion of projects	-	100
1109122000 Nairobi Water and Sanitation Project - Athi	Water and sanitation services	% completion	60	55
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	Water and sanitation services	No. of additional people accessing water	3,000	3,000

1109 State Department for Water & Sanitation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Water and sanitation services	No. of additional people accessing sanitation	2,000	2,000
1109124500 Northern Water Works Development Agency - NWWA	Water Services	No. of water pans constructed	2	2
1109125500 Liter Community Water Project NRVWDA	Water services	% completion of project	30	50
1109125800 Lake Victoria North WWDA Projects	Water services	No. of water projects constructed	35	35
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)	Groundwater resources assessed	% of Groundwater assessed	40	40
1109126000 Horn of Africa Groundwater for Resilience Project	Water services	% completion of project	50	50
1109127300 Water Harvesting Projects - North Rift Valley WWDA	Water services	% completion of project	60	50
1109127400 Tana Water Works Development Agency	Water Services	% completion of project	5	5
1109127500 Coast WWDA Projects	Water services	No. of water projects constructed	40	60
1109127700 Lake Victoria South WWDA Projects II	Water services	No. of water projects constructed	3	3

1109 State Department for Water & Sanitation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1109128000 Northern WWDA Projects	Water services	No. of water projects constructed	50	40
1109128100 North Rift Valley WWDA Projects.	Water services	No. of water projects constructed	5	5
1109128300 Mbeere South Water Supply (TWWDA)	Water Services	Percentage completion of the project	50	45
1109129600 Kobujoi Water Project	Water Services	Percentage of project completed	-	50
1109130300 Water Supply Projects	Water services	% completion of project	-	100
1109130900 Water Security & Climate Resilience - Mwache Dam	Water services	% completion of project	50	50
1109131000 Water Projects - NWHSA	Water services	% completion of project	10	60
1109131400 National Urban Water Supply and Sanitation Project	Water services	% completion of project	-	50
1109131500 Sagana River Restoration	Water services	% completion of project	-	100
1109132000 Water Supply Projects	Water services	% completion of project	-	100

1109 State Department for Water & Sanitation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1109132100 Rehabilitation and Maintenance of Water & Sanitation Facilities	Water services	% completion of project	30	50

Vote 1109 State Department for Water & Sanitation

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1001020 Water Policy Management	838,853,960	866,853,960	28,000,000
1001000 General Administration, Planning and Support Services	838,853,960	866,853,960	28,000,000
1004010 Water Resources Conservation and Protection	16,458,153,385	12,920,050,385	(3,538,103,000)
1004040 Transboundary Waters	20,000,000	20,000,000	-
1004000 Water Resources Management	16,478,153,385	12,940,050,385	(3,538,103,000)
1017010 National Water and Sanitation Investment	30,984,210,617	33,914,310,617	2,930,100,000
1017020 Sanitation Infrastructure Development and Management	3,737,000,000	3,737,000,000	-
1017000 Water and Sewerage Infrastructure Development	34,721,210,617	37,651,310,617	2,930,100,000
1015010 Water Storage and Flood Control	1,916,101,215	6,575,403,215	4,659,302,000
1015000 Water Storage and Flood Control	1,916,101,215	6,575,403,215	4,659,302,000
Total Expenditure for Vote 1109 State Department for Water & Sanitation	53,954,319,177	58,033,618,177	4,079,299,000

Vote 1109 State Department for Water & Sanitation

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	6,777,942,945	8,496,042,945	1,718,100,000
Compensation to Employees	562,079,860	540,079,860	(22,000,000)
Use of Goods and Services	105,060,385	105,060,385	-
Current Transfers to Govt. Agencies	6,107,500,000	7,847,600,000	1,740,100,000
Other Recurrent	3,302,700	3,302,700	-
Capital Expenditure	47,176,376,232	49,537,575,232	2,361,199,000
Acquisition of Non-Financial Assets	711,000,000	711,000,000	-
Capital Grants to Govt. Agencies	46,425,376,232	48,786,575,232	2,361,199,000
Other Development	40,000,000	40,000,000	-
Total Expenditure	53,954,319,177	58,033,618,177	4,079,299,000

Vote 1109 State Department for Water & Sanitation

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

1001020 Water Policy Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	723,853,960	751,853,960	28,000,000
Compensation to Employees	236,016,580	214,016,580	(22,000,000)
Use of Goods and Services	67,719,980	67,719,980	-
Current Transfers to Govt. Agencies	417,700,000	467,700,000	50,000,000
Other Recurrent	2,417,400	2,417,400	-
Capital Expenditure	115,000,000	115,000,000	-
Acquisition of Non-Financial Assets	15,000,000	15,000,000	-
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Total Expenditure	838,853,960	866,853,960	28,000,000

1001000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	723,853,960	751,853,960	28,000,000
Compensation to Employees	236,016,580	214,016,580	(22,000,000)
Use of Goods and Services	67,719,980	67,719,980	-
Current Transfers to Govt. Agencies	417,700,000	467,700,000	50,000,000
Other Recurrent	2,417,400	2,417,400	-
Capital Expenditure	115,000,000	115,000,000	-
Acquisition of Non-Financial Assets	15,000,000	15,000,000	-
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Total Expenditure	838,853,960	866,853,960	28,000,000

1004010 Water Resources Conservation and Protection

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,041,153,385	2,061,153,385	20,000,000
Compensation to Employees	104,203,840	104,203,840	-
Use of Goods and Services	29,777,165	29,777,165	-

Vote 1109 State Department for Water & Sanitation

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

1004010 Water Resources Conservation and Protection

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	1,906,762,780	1,926,762,780	20,000,000
Other Recurrent	409,600	409,600	-
Capital Expenditure	14,417,000,000	10,858,897,000	(3,558,103,000)
Acquisition of Non-Financial Assets	696,000,000	696,000,000	-
Capital Grants to Govt. Agencies	13,721,000,000	10,162,897,000	(3,558,103,000)
Total Expenditure	16,458,153,385	12,920,050,385	(3,538,103,000)

1004040 Transboundary Waters

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	20,000,000	20,000,000	-
Capital Grants to Govt. Agencies	20,000,000	20,000,000	-
Total Expenditure	20,000,000	20,000,000	-

1004000 Water Resources Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,041,153,385	2,061,153,385	20,000,000
Compensation to Employees	104,203,840	104,203,840	-
Use of Goods and Services	29,777,165	29,777,165	-
Current Transfers to Govt. Agencies	1,906,762,780	1,926,762,780	20,000,000
Other Recurrent	409,600	409,600	-
Capital Expenditure	14,437,000,000	10,878,897,000	(3,558,103,000)
Acquisition of Non-Financial Assets	696,000,000	696,000,000	-
Capital Grants to Govt. Agencies	13,741,000,000	10,182,897,000	(3,558,103,000)
Total Expenditure	16,478,153,385	12,940,050,385	(3,538,103,000)

Vote 1109 State Department for Water & Sanitation

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

1017010 National Water and Sanitation Investment

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,640,735,600	5,310,835,600	1,670,100,000
Compensation to Employees	221,859,440	221,859,440	-
Use of Goods and Services	7,563,240	7,563,240	-
Current Transfers to Govt. Agencies	3,410,837,220	5,080,937,220	1,670,100,000
Other Recurrent	475,700	475,700	-
Capital Expenditure	27,343,475,017	28,603,475,017	1,260,000,000
Capital Grants to Govt. Agencies	27,303,475,017	28,563,475,017	1,260,000,000
Other Development	40,000,000	40,000,000	-
Total Expenditure	30,984,210,617	33,914,310,617	2,930,100,000

1017020 Sanitation Infrastructure Development and Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	3,737,000,000	3,737,000,000	-
Capital Grants to Govt. Agencies	3,737,000,000	3,737,000,000	-
Total Expenditure	3,737,000,000	3,737,000,000	-

1017000 Water and Sewerage Infrastructure Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,640,735,600	5,310,835,600	1,670,100,000
Compensation to Employees	221,859,440	221,859,440	-
Use of Goods and Services	7,563,240	7,563,240	-
Current Transfers to Govt. Agencies	3,410,837,220	5,080,937,220	1,670,100,000
Other Recurrent	475,700	475,700	-
Capital Expenditure	31,080,475,017	32,340,475,017	1,260,000,000
Capital Grants to Govt. Agencies	31,040,475,017	32,300,475,017	1,260,000,000
Other Development	40,000,000	40,000,000	-
Total Expenditure	34,721,210,617	37,651,310,617	2,930,100,000

Vote 1109 State Department for Water & Sanitation

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

1015010 Water Storage and Flood Control

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	372,200,000	372,200,000	-
Current Transfers to Govt. Agencies	372,200,000	372,200,000	-
Capital Expenditure	1,543,901,215	6,203,203,215	4,659,302,000
Capital Grants to Govt. Agencies	1,543,901,215	6,203,203,215	4,659,302,000
Total Expenditure	1,916,101,215	6,575,403,215	4,659,302,000

1015000 Water Storage and Flood Control

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	372,200,000	372,200,000	-
Current Transfers to Govt. Agencies	372,200,000	372,200,000	-
Capital Expenditure	1,543,901,215	6,203,203,215	4,659,302,000
Capital Grants to Govt. Agencies	1,543,901,215	6,203,203,215	4,659,302,000
Total Expenditure	1,916,101,215	6,575,403,215	4,659,302,000

1112 State Department for Lands and Physical Planning

PART A. Vision

A globally competitive institution in sustainable management of land.

PART B. Mission

To facilitate improvement of the livelihood of Kenyans through efficient land administration, equitable access, secure tenure and sustainable management of land resource.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Lands and Physical Planning for the FY 2025/26 amounts to KShs.10.8 billion comprising of KShs.5.8 billion for Current Expenditure and KShs.5.0 billion for Capital Expenditure.

The Approved Estimates have been revised to KShs.13.3 billion, comprising of KShs.5.6 billion Current Expenditure and KShs.7.7 billion Capital Expenditure under the FY 2025/2026 Supplementary Estimates No.I. This is on account of provision of funds for compensation of employees based on actual requirements and enhanced budget for the Settlement of the Landless project. The State Department has also revised downward the projected Appropriations -In- Aid (AIA) as a result of low AIA collections noted within the first four months of the Financial Year.

The performance targets have been revised accordingly in Part E.

PART D. Programme Objectives

Programme	Objective
0101000 Land Policy and Planning	To ensure efficient and effective administration and sustainable management of land resource.
0121000 Land Information Management	To migrate from manual to fully automated services.
0122000 General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes of the Ministry.

1112 State Department for Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0101000 Land Policy and Planning

Outcome: Improved land management for sustainable development.

Sub Programme: 0101010 Development Planning and Land Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1112001000 Department of Lands	Leases and issues	Number of Leases Issued	5,000	5,000
1112001900 Processing and Registration of Title Deeds	Land Titling Services	Number of title deeds processed and issued	420,000	420,000

Sub Programme: 0101030 Land Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1112000500 Department of Survey	Amendment centers	Number of Registry Index Maps amendment centers established	4	4

Sub Programme: 0101050 Land Settlement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1112000400 Adjudication and Settlement Services	Land Settlement Services	% of database of landless households profiled	100	100

1112 State Department for Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1112101100 Settlement of the Landless - BETA	Land Settlement Services	Number of landless households settled	14,000	16,000

Programme: 0121000 Land Information Management

Outcome: Automated land services.

Sub Programme: 0121010 Digitization of Land Records and Processes

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1112100600 Digitization of Land Registries - BETA	Lands Offices digitized	Number of land Offices digitized	3	3

Sub Programme: 0121020 Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1112100400 Construction of Land registries	Land Registry Services	Number of land offices constructed	4	2
1112100500 Renovation of Land Offices	Land Registry Services	Number of land offices renovated	15	10

Programme: 0122000 General Administration, Planning and Support Services

Outcome: Efficient Service delivery.

1112 State Department for Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0122010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1112000100 Headquarters Administration and Planning Services	Administrative services	Number of MTEF reports prepared	4	4
		Number of offices with Local Area Network	8	8
		% of Laws and Policies Reviewed/Developed	86	98
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring and evaluation Services	Number of monitoring and evaluation reports prepared	4	4

Vote 1112 State Department for Lands and Physical Planning

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0101010 Development Planning and Land Reforms	2,301,485,917	2,238,913,489	(62,572,428)
0101030 Land Survey	1,514,573,588	1,432,373,588	(82,200,000)
0101040 Land Use	212,989,092	212,989,092	-
0101050 Land Settlement	4,299,469,681	7,210,047,577	2,910,577,896
0101000 Land Policy and Planning	8,328,518,278	11,094,323,746	2,765,805,468
0121010 Digitization of Land Records and Processes	783,011,382	753,011,382	(30,000,000)
0121020 Infrastructure Development	310,300,000	199,500,000	(110,800,000)
0121000 Land Information Management	1,093,311,382	952,511,382	(140,800,000)
0122010 General Administration, Planning and Support Services	1,340,729,220	1,261,729,220	(79,000,000)
0122000 General Administration, Planning and Support Services	1,340,729,220	1,261,729,220	(79,000,000)
Total Expenditure for Vote 1112 State Department for Lands and Physical Planning	10,762,558,880	13,308,564,348	2,546,005,468

Vote 1112 State Department for Lands and Physical Planning

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	5,780,168,880	5,606,974,348	(173,194,532)
Compensation to Employees	2,990,660,000	3,186,665,468	196,005,468
Use of Goods and Services	2,608,478,880	2,291,278,880	(317,200,000)
Current Transfers to Govt. Agencies	10,000,000	10,000,000	-
Other Recurrent	171,030,000	119,030,000	(52,000,000)
Capital Expenditure	4,982,390,000	7,701,590,000	2,719,200,000
Acquisition of Non-Financial Assets	485,300,000	354,500,000	(130,800,000)
Capital Grants to Govt. Agencies	4,230,607,000	7,130,607,000	2,900,000,000
Other Development	266,483,000	216,483,000	(50,000,000)
Total Expenditure	10,762,558,880	13,308,564,348	2,546,005,468

Vote 1112 State Department for Lands and Physical Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0101010 Development Planning and Land Reforms

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,251,485,917	2,188,913,489	(62,572,428)
Compensation to Employees	823,155,917	942,583,489	119,427,572
Use of Goods and Services	1,360,330,000	1,192,330,000	(168,000,000)
Current Transfers to Govt. Agencies	3,000,000	3,000,000	-
Other Recurrent	65,000,000	51,000,000	(14,000,000)
Capital Expenditure	50,000,000	50,000,000	-
Other Development	50,000,000	50,000,000	-
Total Expenditure	2,301,485,917	2,238,913,489	(62,572,428)

0101030 Land Survey

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,414,573,588	1,332,373,588	(82,200,000)
Compensation to Employees	942,514,708	952,514,708	10,000,000
Use of Goods and Services	407,058,880	337,858,880	(69,200,000)
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	60,000,000	37,000,000	(23,000,000)
Capital Expenditure	100,000,000	100,000,000	-
Acquisition of Non-Financial Assets	100,000,000	100,000,000	-
Total Expenditure	1,514,573,588	1,432,373,588	(82,200,000)

0101040 Land Use

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	212,989,092	212,989,092	-
Compensation to Employees	146,989,092	146,989,092	-
Use of Goods and Services	64,000,000	64,000,000	-
Current Transfers to Govt. Agencies	2,000,000	2,000,000	-
Total Expenditure	212,989,092	212,989,092	-

Vote 1112 State Department for Lands and Physical Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026

0101050 Land Settlement

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	489,379,681	539,957,577	50,577,896
Compensation to Employees	464,179,681	514,757,577	50,577,896
Use of Goods and Services	25,200,000	25,200,000	-
Capital Expenditure	3,810,090,000	6,670,090,000	2,860,000,000
Capital Grants to Govt. Agencies	3,723,607,000	6,623,607,000	2,900,000,000
Other Development	86,483,000	46,483,000	(40,000,000)
Total Expenditure	4,299,469,681	7,210,047,577	2,910,577,896

0101000 Land Policy and Planning

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,368,428,278	4,274,233,746	(94,194,532)
Compensation to Employees	2,376,839,398	2,556,844,866	180,005,468
Use of Goods and Services	1,856,588,880	1,619,388,880	(237,200,000)
Current Transfers to Govt. Agencies	10,000,000	10,000,000	-
Other Recurrent	125,000,000	88,000,000	(37,000,000)
Capital Expenditure	3,960,090,000	6,820,090,000	2,860,000,000
Acquisition of Non-Financial Assets	100,000,000	100,000,000	-
Capital Grants to Govt. Agencies	3,723,607,000	6,623,607,000	2,900,000,000
Other Development	136,483,000	96,483,000	(40,000,000)
Total Expenditure	8,328,518,278	11,094,323,746	2,765,805,468

0121010 Digitization of Land Records and Processes

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	71,011,382	71,011,382	-
Compensation to Employees	50,811,382	50,811,382	-
Use of Goods and Services	15,200,000	15,200,000	-
Other Recurrent	5,000,000	5,000,000	-

Vote 1112 State Department for Lands and Physical Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0121010 Digitization of Land Records and Processes

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	712,000,000	682,000,000	(30,000,000)
Acquisition of Non-Financial Assets	75,000,000	55,000,000	(20,000,000)
Capital Grants to Govt. Agencies	507,000,000	507,000,000	-
Other Development	130,000,000	120,000,000	(10,000,000)
Total Expenditure	783,011,382	753,011,382	(30,000,000)

0121020 Infrastructure Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	310,300,000	199,500,000	(110,800,000)
Acquisition of Non-Financial Assets	310,300,000	199,500,000	(110,800,000)
Total Expenditure	310,300,000	199,500,000	(110,800,000)

0121000 Land Information Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	71,011,382	71,011,382	-
Compensation to Employees	50,811,382	50,811,382	-
Use of Goods and Services	15,200,000	15,200,000	-
Other Recurrent	5,000,000	5,000,000	-
Capital Expenditure	1,022,300,000	881,500,000	(140,800,000)
Acquisition of Non-Financial Assets	385,300,000	254,500,000	(130,800,000)
Capital Grants to Govt. Agencies	507,000,000	507,000,000	-
Other Development	130,000,000	120,000,000	(10,000,000)
Total Expenditure	1,093,311,382	952,511,382	(140,800,000)

Vote 1112 State Department for Lands and Physical Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0122010 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,340,729,220	1,261,729,220	(79,000,000)
Compensation to Employees	563,009,220	579,009,220	16,000,000
Use of Goods and Services	736,690,000	656,690,000	(80,000,000)
Other Recurrent	41,030,000	26,030,000	(15,000,000)
Total Expenditure	1,340,729,220	1,261,729,220	(79,000,000)

0122000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,340,729,220	1,261,729,220	(79,000,000)
Compensation to Employees	563,009,220	579,009,220	16,000,000
Use of Goods and Services	736,690,000	656,690,000	(80,000,000)
Other Recurrent	41,030,000	26,030,000	(15,000,000)
Total Expenditure	1,340,729,220	1,261,729,220	(79,000,000)

1122 State Department for Information Communication Technology & Digital Economy

PART A. Vision

An informed and digitally-empowered Kenyan society

PART B. Mission

To facilitate Kenya's socio-economic transformation by leveraging on ICT for competitiveness and sustainable development

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for ICT and Digital Economy for FY 2025/26 is KShs.16.2 billion. This comprises of KShs.3.6 billion and KShs.12.6 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KShs.16.2 billion to KShs.12.2 billion under FY 2025/26 Supplementary Estimates No. I consisting of KShs.3.6 billion and KShs.8.6 billion for Current and Capital expenditures respectively. This reflects a gross decrease of KShs.4.0 billion on account of increase of Current expenditure by KSh.74.3 million, and decrease of Capital expenditure by KSh.4.0 billion.

The adjustments are as reflected in Parts F, G and H. Targets have been revised accordingly as shown in Part E.

PART D. Programme Objectives

Programme	Objective
0207000 General Administration Planning and Support Services	To formulate, review and implement appropriate policies, legal and institutional frameworks that improve efficiency of service delivery.
0210000 ICT Infrastructure Development	To develop a world class ICT infrastructure that ensures access to efficient, reliable and affordable ICT services.
0217000 E-Government Services	To provide universal access to E-Government services to promote knowledge-based society.

1122 State Department for Information Communication Technology & Digital Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0207000 General Administration Planning and Support Services

Outcome: Well regulated ICT Industry and Efficient Public Service Delivery

Sub Programme: 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1122000100 Headquarters Administrative Services	Administrative services	No. of policies	1	1
		No. of legal frameworks	1	1
		No. of institutional framework	1	1

Programme: 0210000 ICT Infrastructure Development

Outcome: Improved ICT Infrastructure and Services

Sub Programme: 0210010 ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA	Last mile county connectivity phase IV & V	% uptime	95	95
		No. of sites connected	400	50
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	Fibre connectivity from Eldoret to Nadapal	% uptime of 630km main fibre network	100	100

1122 State Department for Information Communication Technology & Digital Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA	NOFBI II Cable	% uptime of NOFBI II cable	96.9	96.9
1122102000 Horn of Africa Gateway Development Project-BETA	Fibre connectivity to the Horn of Africa	No. of Km of new Optic Fibre installed	300	300
		No. of institutions connected	396	396
1122103000 Kenya Digital Economy Acceleration Project	Digital superhighway	No. of internet connectivity to Ward level, schools and Government	11,475	3,000
		No. of Public Wifi in Counties, Sub – Counties and Ward level installed	5,000	1,000
		No. of Digital Village Smart Hubs and Studios established (one per ward) across the Country.	290	50
1122103400 ICT Infrastructure & Connectivity Projects-BETA	Naivasha Disaster Recovery Centre Connectivity Services	% of completion	-	100

Sub Programme: 0210020 ICT and BPO Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1122000600 Business Process Outsourcing	Business process outsourcing services	No. of business process outsourcing jobs created	10,000	10,000

1122 State Department for Information Communication Technology & Digital Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1122000700 Konza Technopolis Development Authority (KOTDA)	IASP 2024 World Conference	% Conference Planning, Logistics and Hosting of IASP 24 World Conference	100	100
1122101800 Konza data Center & Smart City Facilities-BETA	Konza Data Center and Smart City Facility	% Completion of data centre % Completion of smart city facility	100 100	100 95
1122103600 Konza Technopolis Dedicated Bulk Water Supply System	Water Supply Services	% of completion	-	100

Programme: 0217000 E-Government Services

Outcome: Improved Service Delivery

Sub Programme: 0217010 E-Government Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1122000400 ICT Technical Services	ICT Services	% Implementation of EDMS % completion of Active Directory and domain Controller	10 100	10 100
1122000500 Information Communication Technology Authority - ICTA	Digital skills	No. of interns recruited and trained through Presidential Digital Talent Programme	4800	4800
1122100600 Government Shared Services	Government ICT shared services	No. of Government records digitized No. of National public key infrastructure operationalized	200,000 30	200,000 30

1122 State Department for Information Communication Technology & Digital Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Government ICT shared services	No. of government services automated	10	10
		No. of MCDAs connected to Government Unified Communications (GUC)	100	100
		No. of MCDAs onboarded to the Government Email	100	100

Vote 1122 State Department for Information Communication Technology & Digital Economy

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0207010 General Administration, Planning And Support Services	403,428,424	410,428,424	7,000,000
0207000 General Administration Planning and Support Services	403,428,424	410,428,424	7,000,000
0210010 ICT Infrastructure Connectivity	8,623,309,885	7,321,229,557	(1,302,080,328)
0210020 ICT and BPO Development	4,468,034,408	1,813,034,408	(2,655,000,000)
0210000 ICT Infrastructure Development	13,091,344,293	9,134,263,965	(3,957,080,328)
0217010 E-Government Services	2,694,017,079	2,670,435,543	(23,581,536)
0217000 E-Government Services	2,694,017,079	2,670,435,543	(23,581,536)
Total Expenditure for Vote 1122 State Department for Information Communication Technology & Digital Economy	16,188,789,796	12,215,127,932	(3,973,661,864)

Vote 1122 State Department for Information Communication Technology & Digital Economy

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,553,589,165	3,627,927,301	74,338,136
Compensation to Employees	526,000,000	490,338,136	(35,661,864)
Use of Goods and Services	318,007,133	322,007,133	4,000,000
Current Transfers to Govt. Agencies	2,680,700,000	2,790,700,000	110,000,000
Other Recurrent	28,882,032	24,882,032	(4,000,000)
Capital Expenditure	12,635,200,631	8,587,200,631	(4,048,000,000)
Acquisition of Non-Financial Assets	486,148,260	436,148,260	(50,000,000)
Capital Grants to Govt. Agencies	10,710,795,005	6,712,795,005	(3,998,000,000)
Other Development	1,438,257,366	1,438,257,366	-
Total Expenditure	16,188,789,796	12,215,127,932	(3,973,661,864)

Vote 1122 State Department for Information Communication Technology & Digital Economy
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026

0207010 General Administration, Planning And Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	403,428,424	410,428,424	7,000,000
Compensation to Employees	222,365,321	222,365,321	-
Use of Goods and Services	176,660,911	183,660,911	7,000,000
Other Recurrent	4,402,192	4,402,192	-
Total Expenditure	403,428,424	410,428,424	7,000,000

0207000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	403,428,424	410,428,424	7,000,000
Compensation to Employees	222,365,321	222,365,321	-
Use of Goods and Services	176,660,911	183,660,911	7,000,000
Other Recurrent	4,402,192	4,402,192	-
Total Expenditure	403,428,424	410,428,424	7,000,000

0210010 ICT Infrastructure Connectivity

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	8,623,309,885	7,321,229,557	(1,302,080,328)
Acquisition of Non-Financial Assets	132,016,475	82,016,475	(50,000,000)
Capital Grants to Govt. Agencies	7,254,795,042	5,982,714,714	(1,272,080,328)
Other Development	1,236,498,368	1,256,498,368	20,000,000
Total Expenditure	8,623,309,885	7,321,229,557	(1,302,080,328)

0210020 ICT and BPO Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,171,330,000	1,264,330,000	93,000,000

Vote 1122 State Department for Information Communication Technology & Digital Economy
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026

0210020 ICT and BPO Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	83,400,000	80,400,000	(3,000,000)
Current Transfers to Govt. Agencies	1,068,930,000	1,168,930,000	100,000,000
Other Recurrent	19,000,000	15,000,000	(4,000,000)
Capital Expenditure	3,296,704,408	548,704,408	(2,748,000,000)
Capital Grants to Govt. Agencies	3,296,704,408	548,704,408	(2,748,000,000)
Total Expenditure	4,468,034,408	1,813,034,408	(2,655,000,000)

0210000 ICT Infrastructure Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,171,330,000	1,264,330,000	93,000,000
Use of Goods and Services	83,400,000	80,400,000	(3,000,000)
Current Transfers to Govt. Agencies	1,068,930,000	1,168,930,000	100,000,000
Other Recurrent	19,000,000	15,000,000	(4,000,000)
Capital Expenditure	11,920,014,293	7,869,933,965	(4,050,080,328)
Acquisition of Non-Financial Assets	132,016,475	82,016,475	(50,000,000)
Capital Grants to Govt. Agencies	10,551,499,450	6,531,419,122	(4,020,080,328)
Other Development	1,236,498,368	1,256,498,368	20,000,000
Total Expenditure	13,091,344,293	9,134,263,965	(3,957,080,328)

0217010 E-Government Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,978,830,741	1,953,168,877	(25,661,864)
Compensation to Employees	303,634,679	267,972,815	(35,661,864)
Use of Goods and Services	57,946,222	57,946,222	-
Current Transfers to Govt. Agencies	1,611,770,000	1,621,770,000	10,000,000
Other Recurrent	5,479,840	5,479,840	-
Capital Expenditure	715,186,338	717,266,666	2,080,328

Vote 1122 State Department for Information Communication Technology & Digital Economy
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026

0217010 E-Government Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	354,131,785	354,131,785	-
Capital Grants to Govt. Agencies	159,295,555	181,375,883	22,080,328
Other Development	201,758,998	181,758,998	(20,000,000)
Total Expenditure	2,694,017,079	2,670,435,543	(23,581,536)

0217000 E-Government Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,978,830,741	1,953,168,877	(25,661,864)
Compensation to Employees	303,634,679	267,972,815	(35,661,864)
Use of Goods and Services	57,946,222	57,946,222	-
Current Transfers to Govt. Agencies	1,611,770,000	1,621,770,000	10,000,000
Other Recurrent	5,479,840	5,479,840	-
Capital Expenditure	715,186,338	717,266,666	2,080,328
Acquisition of Non-Financial Assets	354,131,785	354,131,785	-
Capital Grants to Govt. Agencies	159,295,555	181,375,883	22,080,328
Other Development	201,758,998	181,758,998	(20,000,000)
Total Expenditure	2,694,017,079	2,670,435,543	(23,581,536)

1123 State Department for Broadcasting & Telecommunications

PART A. Vision

An empowered digital Kenyan economy.

PART B. Mission

To promote, facilitate and foster affordable and universal access to information and communication technology services.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Broadcasting and Telecommunications in the FY 2025/26 is KSh.6.6 billion comprising of KSh.6.2 billion and KSh.356.0 million for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.6.6 billion to KSh.6.4 billion under Supplementary Estimates No. I. This consists of KSh.6.1 billion and KSh.325.3 million for the Current and Capital expenditures respectively. This reflects a net decrease of KSh.137.7 million on account of reduction of KSh.127.7 million on personnel emolument to reflect the actual requirement for the financial year, and reduction of KSh.300 million for local A-I-A collection under Government Advertising Agency (GAA). This reflects the expected actual collection for the year ending FY 2025/26.

However, there's an increase of KSh.250 million for Media Council of Kenya and KSh.40 million for Kenya Yearbook Editorial Board (KYEB). In addition, there are some reallocations in the Current and Capital expenditures to facilitate ongoing planned activities under the State Department.

The targets are as shown in Part E.

PART D. Programme Objectives

Programme	Objective
0207000 General Administration Planning and Support Services	To formulate, review and implement appropriate Broadcasting and Telecommunication policies, legal and Institutional frameworks that improve the efficiency of public service delivery.
0208000 Information And Communication Services	To collect, collate and disseminate credible information to promote a competitive knowledge-based economy

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0207000 General Administration Planning and Support Services

Outcome: A Well-Regulated Broadcasting and Telecommunication Industry

Sub Programme: 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1123000100 Headquarters Administrative Services	Administrative Services	No. of policies developed/ reviewed	2	2
		No. of Institutional Frameworks developed	1	1
		No. of Legal frameworks developed	1	1

Programme: 0208000 Information And Communication Services

Outcome: Well informed citizenry

Sub Programme: 0208010 News And Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1123000400 Government Advertising Agency	Standardized Government Advertisements	No.of weekly MYGOV Pull Out	50	50
		Quarterly compliance report on Government Advertisement Directives	4	4

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1123000600 Directorate of Information	Public News and Information Services	Daily and Weekly News and Information Briefs	202	202
		No. of TV news items produced	4,000	4,000
		No. of print News items disseminated	20,000	20,000
1123000700 News and Information Services	News and Information Services	No. of monthly mawasiliano and county focus online publications	12	12
1123001300 Directorate of Public Communication	Public Communication Services	No. of Weekly Media Monitoring reports	30	30
1123100500 Modernization of KNA National Desk and Press Center-BETA	Modern mass media equipment and facilities	% of modernization of identified equipment and facilities	100	100

Sub Programme: 0208020 Brand Kenya Initiative

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1123001400 Kenya Year Book Board	Kenya Year Book Publications	No. of Copies of Kenya Year-book published and disseminated	5,000	5,000
		No. of copies of Cabinet Series produced	3,000	3,000
		No. of copies of BETA Sector - Based Publication	100	100
		No. of Agenda Kenya Newspaper disseminated	59,800	59,800

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0208030 ICT and Media Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1123001500 Media Council of Kenya	Media Regulation Services	% Disputes reported and resolved	100	100
		No. of Media Standards/Modules Developed	8	8
		No. of on-Job Journalists trained	3,100	3,100
		Reports on Media compliance on Journalists code of conduct	8	8
		No. of journalists accredited	8,950	8,950

Vote 1123 State Department for Broadcasting & Telecommunications

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0207010 General Administration, Planning And Support Services	238,687,995	303,431,583	64,743,588
0207000 General Administration Planning and Support Services	238,687,995	303,431,583	64,743,588
0208010 News And Information Services	4,739,157,566	4,246,691,795	(492,465,771)
0208020 Brand Kenya Initiative	170,000,000	210,000,000	40,000,000
0208030 ICT and Media Regulatory Services	1,095,300,000	1,345,300,000	250,000,000
0208000 Information And Communication Services	6,004,457,566	5,801,991,795	(202,465,771)
0209010 Mass Media Skills Development	310,061,500	310,061,500	-
0209000 Mass Media Skills Development	310,061,500	310,061,500	-
Total Expenditure for Vote 1123 State Department for Broadcasting & Telecommunications	6,553,207,061	6,415,484,878	(137,722,183)

Vote 1123 State Department for Broadcasting & Telecommunications

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	6,197,161,772	6,090,206,768	(106,955,004)
Compensation to Employees	611,000,000	483,277,817	(127,722,183)
Use of Goods and Services	1,485,311,772	1,176,544,593	(308,767,179)
Current Transfers to Govt. Agencies	4,060,500,000	4,350,500,000	290,000,000
Other Recurrent	40,350,000	79,884,358	39,534,358
Capital Expenditure	356,045,289	325,278,110	(30,767,179)
Acquisition of Non-Financial Assets	126,961,886	91,194,707	(35,767,179)
Capital Grants to Govt. Agencies	173,882,583	173,882,583	-
Other Development	55,200,820	60,200,820	5,000,000
Total Expenditure	6,553,207,061	6,415,484,878	(137,722,183)

Vote 1123 State Department for Broadcasting & Telecommunications

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0207010 General Administration, Planning And Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	238,687,995	303,431,583	64,743,588
Compensation to Employees	170,764,389	165,973,619	(4,790,770)
Use of Goods and Services	67,573,606	77,573,606	10,000,000
Other Recurrent	350,000	59,884,358	59,534,358
Total Expenditure	238,687,995	303,431,583	64,743,588

0207000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	238,687,995	303,431,583	64,743,588
Compensation to Employees	170,764,389	165,973,619	(4,790,770)
Use of Goods and Services	67,573,606	77,573,606	10,000,000
Other Recurrent	350,000	59,884,358	59,534,358
Total Expenditure	238,687,995	303,431,583	64,743,588

0208010 News And Information Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,416,784,777	3,955,086,185	(461,698,592)
Compensation to Employees	440,235,611	317,304,198	(122,931,413)
Use of Goods and Services	1,417,738,166	1,098,970,987	(318,767,179)
Current Transfers to Govt. Agencies	2,518,811,000	2,518,811,000	-
Other Recurrent	40,000,000	20,000,000	(20,000,000)
Capital Expenditure	322,372,789	291,605,610	(30,767,179)
Acquisition of Non-Financial Assets	126,961,886	91,194,707	(35,767,179)
Capital Grants to Govt. Agencies	140,210,083	140,210,083	-
Other Development	55,200,820	60,200,820	5,000,000
Total Expenditure	4,739,157,566	4,246,691,795	(492,465,771)

Vote 1123 State Department for Broadcasting & Telecommunications

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0208020 Brand Kenya Initiative

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	170,000,000	210,000,000	40,000,000
Current Transfers to Govt. Agencies	170,000,000	210,000,000	40,000,000
Total Expenditure	170,000,000	210,000,000	40,000,000

0208030 ICT and Media Regulatory Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,095,300,000	1,345,300,000	250,000,000
Current Transfers to Govt. Agencies	1,095,300,000	1,345,300,000	250,000,000
Total Expenditure	1,095,300,000	1,345,300,000	250,000,000

0208000 Information And Communication Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,682,084,777	5,510,386,185	(171,698,592)
Compensation to Employees	440,235,611	317,304,198	(122,931,413)
Use of Goods and Services	1,417,738,166	1,098,970,987	(318,767,179)
Current Transfers to Govt. Agencies	3,784,111,000	4,074,111,000	290,000,000
Other Recurrent	40,000,000	20,000,000	(20,000,000)
Capital Expenditure	322,372,789	291,605,610	(30,767,179)
Acquisition of Non-Financial Assets	126,961,886	91,194,707	(35,767,179)
Capital Grants to Govt. Agencies	140,210,083	140,210,083	-
Other Development	55,200,820	60,200,820	5,000,000
Total Expenditure	6,004,457,566	5,801,991,795	(202,465,771)

0209010 Mass Media Skills Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1123 State Department for Broadcasting & Telecommunications

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0209010 Mass Media Skills Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	276,389,000	276,389,000	-
Current Transfers to Govt. Agencies	276,389,000	276,389,000	-
Capital Expenditure	33,672,500	33,672,500	-
Capital Grants to Govt. Agencies	33,672,500	33,672,500	-
Total Expenditure	310,061,500	310,061,500	-

0209000 Mass Media Skills Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	276,389,000	276,389,000	-
Current Transfers to Govt. Agencies	276,389,000	276,389,000	-
Capital Expenditure	33,672,500	33,672,500	-
Capital Grants to Govt. Agencies	33,672,500	33,672,500	-
Total Expenditure	310,061,500	310,061,500	-

1132 State Department for Sports

PART A. Vision

A leader in promotion and development of sports.

PART B. Mission

To provide leadership, coordination, and an enabling policy, legislative, regulatory and institutional framework for sports development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Sports in the FY 2025/26 is KSh.17.5 billion which comprises of KSh.1.6 billion for Current Expenditure and KSh.15.8 billion Capital Expenditure.

The Approved Estimates have been revised from KSh.17.5 billion to KSh.25.2 billion, comprising KSh.5.7 billion for Current Expenditure and KSh.19.5 billion for Capital Expenditure. This reflects an increase of KSh.7.7 billion.

The increase in Current Expenditure is attributed to the growth in Appropriation-in-Aid (AIA) for the Sports Registrar and additional funding of KSh.3.9 billion for AFCON 2027 hosting fees while the increase of KSh.3.7 billion under Capital Expenditure is attributed to enhancement in Appropriation-in-Aid (AIA) for Sports, Arts and Social Development Fund (SASDF).

The details of the changes are indicated under parts E, F,G and H

PART D. Programme Objectives

Programme	Objective
0901000 Sports	To promote and develop sports at all levels

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0901000 Sports

Outcome: Excellence in Sports Performance

Sub Programme: 0901010 Sports Training and competitions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1132000300 Department of Sports	Sports Services	No. of teams presented in international sports competitions.	27	27
		Number of sports programs for vulnerable groups organized	4	4
		No. of Sports Safari events held	7	7
		No. of African Nations Championship (CHAN) competition venues certified on CAF/FIFA standards	-	12
		Number of draws for the CHAN tournament	-	2
1132000700 Anti-Doping Agency of Kenya	Anti-Doping Services	No. of intelligence-based tests carried out	1,100	1,100
		No. of Persons sensitized on Anti-Doping issues	11,400	11,400
		% on results management on Anti-doping rule violations	100	100

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1132001100 Sports Registrar	Regulation and Compliance Services	No. of Sports Organizations registered	300	300
		No. of professional sports persons licensed	70	70
		No. of sports organizations elections observed	70	73
		% completion of automation and digitization of sports registrar's office services	15	15
1132100300 Establish an Automation & Digitalization System for Sports Registrar	Government Digitalization Services	Percentage of services digitalized	36	-

Sub Programme: 0901020 Development and Management of Sports Facilities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1132000500 Sports Kenya	Sports Infrastructure Development Services	No. of Upgraded New regional stadia under Presidential Directive to national/regional standards	3	3
		No. of upgraded training venues to CAF/ FIFA	100	100
		Requirement to support hosting of AFCON 2027	80	80
1132100100 Kenya Academy of Sports SASDF - AiA Funded Projects	Sports & Arts Infrastructure Services	% of sports and arts development programmes funded	-	100

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1132101100 Sports, Arts and Social Development Fund	Sports Infrastructure Services	% of sports, arts and social development programmes funded	100	100

Sub Programme: 0901030 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1132000100 General Administration and Planning Services	Administrative Services	No. of policies and bills developed/reviewed	1	5
		No. of staff trained	2	4
		No. of National events coordinated	500	700
		No. of M&E reports prepared	3	8

Vote 1132 State Department for Sports

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0901010 Sports Training and competitions	750,441,176	4,701,541,176	3,951,100,000
0901020 Development and Management of Sports Facilities	16,502,865,440	20,199,865,440	3,697,000,000
0901030 General Administration, Planning and Support Services	208,454,221	262,254,059	53,799,838
0901000 Sports	17,461,760,837	25,163,660,675	7,701,899,838
Total Expenditure for Vote 1132 State Department for Sports	17,461,760,837	25,163,660,675	7,701,899,838

Vote 1132 State Department for Sports

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,626,760,837	5,652,660,675	4,025,899,838
Compensation to Employees	227,499,999	255,299,837	27,799,838
Use of Goods and Services	175,841,834	202,941,834	27,100,000
Current Transfers to Govt. Agencies	1,223,096,004	5,194,096,004	3,971,000,000
Other Recurrent	323,000	323,000	-
Capital Expenditure	15,835,000,000	19,511,000,000	3,676,000,000
Acquisition of Non-Financial Assets	70,000,000	20,000,000	(50,000,000)
Capital Grants to Govt. Agencies	15,765,000,000	19,491,000,000	3,726,000,000
Total Expenditure	17,461,760,837	25,163,660,675	7,701,899,838

Vote 1132 State Department for Sports

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0901010 Sports Training and competitions

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	680,441,176	4,681,541,176	4,001,100,000
Compensation to Employees	76,010,711	76,010,711	-
Use of Goods and Services	119,166,901	120,266,901	1,100,000
Current Transfers to Govt. Agencies	485,230,564	4,485,230,564	4,000,000,000
Other Recurrent	33,000	33,000	-
Capital Expenditure	70,000,000	20,000,000	(50,000,000)
Acquisition of Non-Financial Assets	70,000,000	20,000,000	(50,000,000)
Total Expenditure	750,441,176	4,701,541,176	3,951,100,000

0901020 Development and Management of Sports Facilities

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	737,865,440	708,865,440	(29,000,000)
Current Transfers to Govt. Agencies	737,865,440	708,865,440	(29,000,000)
Capital Expenditure	15,765,000,000	19,491,000,000	3,726,000,000
Capital Grants to Govt. Agencies	15,765,000,000	19,491,000,000	3,726,000,000
Total Expenditure	16,502,865,440	20,199,865,440	3,697,000,000

0901030 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	208,454,221	262,254,059	53,799,838
Compensation to Employees	151,489,288	179,289,126	27,799,838
Use of Goods and Services	56,674,933	82,674,933	26,000,000
Other Recurrent	290,000	290,000	-
Total Expenditure	208,454,221	262,254,059	53,799,838

Vote 1132 State Department for Sports

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0901000 Sports

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,626,760,837	5,652,660,675	4,025,899,838
Compensation to Employees	227,499,999	255,299,837	27,799,838
Use of Goods and Services	175,841,834	202,941,834	27,100,000
Current Transfers to Govt. Agencies	1,223,096,004	5,194,096,004	3,971,000,000
Other Recurrent	323,000	323,000	-
Capital Expenditure	15,835,000,000	19,511,000,000	3,676,000,000
Acquisition of Non-Financial Assets	70,000,000	20,000,000	(50,000,000)
Capital Grants to Govt. Agencies	15,765,000,000	19,491,000,000	3,726,000,000
Total Expenditure	17,461,760,837	25,163,660,675	7,701,899,838

1134 State Department for Culture, The Arts and Heritage

PART A. Vision

A global leader in the provision and promotion of Cultural, The Arts and Heritage Services

PART B. Mission

To develop and promote Culture, The Arts and Heritage; manage and preserve heritage; provide access to library services; public records and improve livelihoods of Kenyans for sustainable development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Culture, The Arts and Heritage in the FY 2025/26 amounts to KSh.3.6 billion which comprises of KSh.2.8 billion and KSh.813.0 million for Current and Capital Expenditures respectively.

The Approved Estimates have been revised from KSh.3.6 billion to KSh.3.2 billion in the FY 2025/26 Supplementary Estimates No.I which comprises KSh.3.0 billion and KSh.211.9 million for Current and Capital Expenditures respectively. The increase of KSh.226.9 million is on account of additional funding in current expenditures for National Celebration and cultural events while the decrease of KSh.601.0 million in Capital expenditure is on account of reduction of Appropriation In Aid under SASDF projects.

Output, performance indicators and targets for the affected programmes have been revised accordingly as indicated in part E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0902000 Culture/ Heritage	To improve heritage and culture awareness, knowledge, appreciation and conservation
0903000 The Arts	To develop a vibrant arts industry
0904000 Library Services	To improve reading culture

1134 State Department for Culture, The Arts and Heritage

Programme	Objective
0905000 General Administration, Planning and Support Services	To improve service delivery and coordination of sector functions, programmes and activities
0916000 Public Records Mangement	To improve archive of all public records in the entire public service.
0917000 Lottery Control, Licensing and Regulations	To ensure full compliance of licensed operators with regulatory requirements

1134 State Department for Culture, The Arts and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0902000 Culture/ Heritage

Outcome: Promote, preserve, conserve, and maintain positive and niche diverse cultures for National identity

Sub Programme: 0902010 Conservation of Heritage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1134101600 Rehabilitation and Upgrade of Kapenguria 6 Facility/ Museum	Heritage & Museum Services	Percentage of completion	20	0
1134104500 Gedi National Monument Construction of Perimeter Wall-NMK (SASDF AiA)	Sports and Arts Infrastructure Services	% of sports and arts development programmes funded	100	-
1134104800 Civil works on Jaramogi Oginga Odinga Mausoleum	A renovated Jaramogi Oginga Mausoleum	% of completion	0	60

Sub Programme: 0902030 Development And Promotion of Culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1134000800 Headquarters Cultural Services	Cultural Services	No. of traditional herbal medicine practitioners promoted	150	150
		No. of people sensitized on the use of traditional foods	200	200
		No. of cultural practitioners	350	350

1134 State Department for Culture, The Arts and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Cultural Services	sensitized on the Protection of Traditional Knowledge and Cultural Expressions Act 2016		
		No. of oral traditions documented	2	2
		No. of people sensitized on the use of Kiswahili language	6,000	6,000
		No. of National Inventory for ICH	3	3
		No. of participants attending the Annual National Kenya Music and Cultural festival	6	6
		No. of County Cultural Festivals Held	0	3
1134002000 National Heroes Council	Heritage and Museum Services	No of heroes identified	2,000	2,000
		No. of heroes honoured	270	270
		No of community sensitization sessions held	35	35
		No. of forums to sensitize public on heroes	8	8
		No. of heroes' publication and documentaries produced	2	2
		No. of exhibitions held	4	4
		No. of beneficiaries assisted	120	120

1134 State Department for Culture, The Arts and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Heritage and Museum Services	No. of stakeholders sensitized	1	1
		No. of regulations developed	175	175
		No. of heroes data collected	3	3
		No. of commemorative items designed	1	1
		No. of heroes monuments and mausoleums maintained	2	2
		No. of heroes square properties mapped	1	1
		Heroes database information management system developed	75	75
1134104600 Wundanyi Youth Resource (Culture & Talent) Centre - HQ (SASDF AiA)	Sports and Arts Infrastructure Services	% of Sports and Arts development programmes funded	100	-

Programme: 0903000 The Arts

Outcome: Harness, develop and promote the creative arts industry

Sub Programme: 0903020 Performing Arts

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1134002500 Kenya National Cultural Center	Arts Promotion Services	No. of Poets trained	600	600
		No. of Creative Artists Awarded	300	300

1134 State Department for Culture, The Arts and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Arts Promotion Services	No. of National Festivals supported	3	3
		No. of Performing Artists nurtured	453	453
		No. of Theatrical Productions disseminated	20	20
		No. of Performing Artists accessing theatre spaces	150	150
		No. of Performing Artists accessing audio-visual recording studio	100	100
		No. of Exhibitors accessing Cheche Gallery	20	20
1134104200 Construction and Rehabilitation of Cultural Centers - KCC	Sports and arts Infrastructure Service	% of sports and arts development programmes funded	100	-
1134104700 Rehab. & Refurbishment of Theatre Halls- Kenya National Theatre - KCC	Sports and arts Infrastructure Service	% of sports and arts development programmes funded	100	-

Sub Programme: 0903030 Promotion of Kenyan Music and Dance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1134104100 Establishment of Regional Music & Dance Studio - PP Music Commission	Music & Dance Studio	% of completion	100	-

1134 State Department for Culture, The Arts and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1134104200 Construction and Rehabilitation of Cultural Centers - KCC	Music & Dance Studio	% of completion	100	-
1134104300 National Youth Devpt Program in Music & Dance -PP Music Commission (S	Youth Development Services	% of completion	100	-

Programme: 0904000 Library Services

Outcome: Enhance preservation and conservation of the National documentary heritage

Sub Programme: 0904010 Library Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1134002300 Kenya National Library Services (KNLS)	National Library Services	No. of publications Kenya National Bibliography made	1	1
		No. of publishers issued with ISBN	800	800
		No. of rare books digitized	800	800
		No. of people participated in the reading promotion events	100	100
		No. of library books & other information materials acquired	14000	14000
		No. of National Library satellite centres established	1	1

1134 State Department for Culture, The Arts and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	National Library Services	% completion of Kenya School of Library Professionals	10	10
		No. of new authors nurtured, mentored and coached	10	10
		No. of authors and publishers celebrated	2	2
1134103900 Acquisition & Installation of Book Detection Machine RFID Hybrid-KNLS	Acquisition & Installation of Book Detection Machine RFID Hybrid	% completion	100	-
1134104000 Rehabilitation and Refurbishment of Libraries - KNLS	Rehabilitation and Refurbishment of Libraries	% completion	100	-

Programme: 0905000 General Administration, Planning and Support Services

Outcome: Build adequate capacity to enhance provision of quality efficient services and enhance the image of the Ministry

Sub Programme: 0905010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1134001400 Headquarters Administrative Services (Arts & Culture)	Administrative Services	No. of Policies developed	1	1
		No. of Policies reviewed	1	1
		No. of Bills finalized	2	2
		No. of M&E reports done	1	1
		Approved Budget Estimates,	1	1

1134 State Department for Culture, The Arts and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Administrative Services	Annual Year Accounts, Sub Sector Report, PBB, PPR done		
		No. of developed ISO procedures and 9001:2015 certification	1	1

Programme: 0916000 Public Records Mangement

Outcome: Manage, preserve and archive all public records in the entire public service.

Sub Programme: 0916010 Records Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1134001300 Department of Records	Public Records Management services	No. of records digitized in the Records Management Unit (RMU)	550,000	550,000
		No. of networked public records and information management units	50	50
		No. of RMUs where records appraisal has been carried out	11	11
		No. of national records management policy finalized	1	1
		No. of yearly audit of Records Management Systems Reports in MDAs undertaken	1	1

1134 State Department for Culture, The Arts and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Public Records Management services	No. of Public Record Managers capacity built	200	200

Sub Programme: 0916020 Archives and Documentation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1134000500 National Archives Field	Public archives and Records services	No. of County archives established	3	3
		No. of records restored	25,000	25,000
1134100600 Refurbishment of Archives offices	A refurbished Archive office offices	% completion	70	100

Programme: 0917000 Lottery Control, Licensing and Regulations

Outcome: Increased trust and engagement from the public through transparent, credible, and socially responsible lottery

Sub Programme: 0917010 Lottery Control and Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1134002600 The National Lottery Board (NLB)	Lottery Service	% level of Operationalization of NLB	100	100
		% level of Operationalization of NLF	100	100

Vote 1134 State Department for Culture, The Arts and Heritage

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0902010 Conservation of Heritage	1,434,733,273	1,438,733,273	4,000,000
0902030 Development And Promotion of Culture	274,512,371	507,485,403	232,973,032
0902050 Cultural Product Diversification	64,120,307	64,120,307	-
0902000 Culture/ Heritage	1,773,365,951	2,010,338,983	236,973,032
0903020 Performing Arts	454,802,590	159,802,590	(295,000,000)
0903030 Promotion of Kenyan Music and Dance	299,185,804	119,185,804	(180,000,000)
0903000 The Arts	753,988,394	278,988,394	(475,000,000)
0904010 Library Services	612,782,190	435,782,190	(177,000,000)
0904000 Library Services	612,782,190	435,782,190	(177,000,000)
0905010 General Administration, Planning and Support Services	136,302,915	148,302,915	12,000,000
0905000 General Administration, Planning and Support Services	136,302,915	148,302,915	12,000,000
0916010 Records Management	13,236,012	39,236,012	26,000,000
0916020 Archives and Documentation	147,900,666	237,900,666	90,000,000
0916000 Public Records Mangement	161,136,678	277,136,678	116,000,000
0917010 Lottery Control and Policy	148,000,000	61,000,000	(87,000,000)
0917000 Lottery Control, Licensing and Regulations	148,000,000	61,000,000	(87,000,000)
Total Expenditure for Vote 1134 State Department for Culture, The Arts and Heritage	3,585,576,128	3,211,549,160	(374,026,968)

Vote 1134 State Department for Culture, The Arts and Heritage

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,772,596,128	2,999,569,160	226,973,032
Compensation to Employees	268,720,000	268,720,000	-
Use of Goods and Services	241,824,858	576,797,890	334,973,032
Current Transfers to Govt. Agencies	2,261,827,992	2,137,827,992	(124,000,000)
Other Recurrent	223,278	16,223,278	16,000,000
Capital Expenditure	812,980,000	211,980,000	(601,000,000)
Acquisition of Non-Financial Assets	36,980,000	86,980,000	50,000,000
Capital Grants to Govt. Agencies	776,000,000	125,000,000	(651,000,000)
Total Expenditure	3,585,576,128	3,211,549,160	(374,026,968)

Vote 1134 State Department for Culture, The Arts and Heritage

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0902010 Conservation of Heritage

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,353,733,273	1,353,733,273	-
Current Transfers to Govt. Agencies	1,353,733,273	1,353,733,273	-
Capital Expenditure	81,000,000	85,000,000	4,000,000
Capital Grants to Govt. Agencies	81,000,000	85,000,000	4,000,000
Total Expenditure	1,434,733,273	1,438,733,273	4,000,000

0902030 Development And Promotion of Culture

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	224,512,371	507,485,403	282,973,032
Compensation to Employees	25,769,370	25,769,370	-
Use of Goods and Services	36,288,716	309,261,748	272,973,032
Current Transfers to Govt. Agencies	162,454,285	172,454,285	10,000,000
Capital Expenditure	50,000,000	-	(50,000,000)
Capital Grants to Govt. Agencies	50,000,000	-	(50,000,000)
Total Expenditure	274,512,371	507,485,403	232,973,032

0902050 Cultural Product Diversification

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	64,120,307	64,120,307	-
Compensation to Employees	21,724,793	21,724,793	-
Use of Goods and Services	42,395,514	42,395,514	-
Total Expenditure	64,120,307	64,120,307	-

0902000 Culture/ Heritage

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1134 State Department for Culture, The Arts and Heritage

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0902000 Culture/ Heritage

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,642,365,951	1,925,338,983	282,973,032
Compensation to Employees	47,494,163	47,494,163	-
Use of Goods and Services	78,684,230	351,657,262	272,973,032
Current Transfers to Govt. Agencies	1,516,187,558	1,526,187,558	10,000,000
Capital Expenditure	131,000,000	85,000,000	(46,000,000)
Capital Grants to Govt. Agencies	131,000,000	85,000,000	(46,000,000)
Total Expenditure	1,773,365,951	2,010,338,983	236,973,032

0903020 Performing Arts

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	164,802,590	149,802,590	(15,000,000)
Compensation to Employees	5,765,333	5,765,333	-
Use of Goods and Services	4,739,709	4,739,709	-
Current Transfers to Govt. Agencies	154,297,548	139,297,548	(15,000,000)
Capital Expenditure	290,000,000	10,000,000	(280,000,000)
Capital Grants to Govt. Agencies	290,000,000	10,000,000	(280,000,000)
Total Expenditure	454,802,590	159,802,590	(295,000,000)

0903030 Promotion of Kenyan Music and Dance

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	89,185,804	89,185,804	-
Compensation to Employees	25,705,614	25,705,614	-
Use of Goods and Services	63,480,190	63,480,190	-
Capital Expenditure	210,000,000	30,000,000	(180,000,000)
Capital Grants to Govt. Agencies	210,000,000	30,000,000	(180,000,000)
Total Expenditure	299,185,804	119,185,804	(180,000,000)

Vote 1134 State Department for Culture, The Arts and Heritage

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0903000 The Arts

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	253,988,394	238,988,394	(15,000,000)
Compensation to Employees	31,470,947	31,470,947	-
Use of Goods and Services	68,219,899	68,219,899	-
Current Transfers to Govt. Agencies	154,297,548	139,297,548	(15,000,000)
Capital Expenditure	500,000,000	40,000,000	(460,000,000)
Capital Grants to Govt. Agencies	500,000,000	40,000,000	(460,000,000)
Total Expenditure	753,988,394	278,988,394	(475,000,000)

0904010 Library Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	467,782,190	435,782,190	(32,000,000)
Compensation to Employees	9,338,309	9,338,309	-
Use of Goods and Services	15,100,995	15,100,995	-
Current Transfers to Govt. Agencies	443,342,886	411,342,886	(32,000,000)
Capital Expenditure	145,000,000	-	(145,000,000)
Capital Grants to Govt. Agencies	145,000,000	-	(145,000,000)
Total Expenditure	612,782,190	435,782,190	(177,000,000)

0904000 Library Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	467,782,190	435,782,190	(32,000,000)
Compensation to Employees	9,338,309	9,338,309	-
Use of Goods and Services	15,100,995	15,100,995	-
Current Transfers to Govt. Agencies	443,342,886	411,342,886	(32,000,000)
Capital Expenditure	145,000,000	-	(145,000,000)
Capital Grants to Govt. Agencies	145,000,000	-	(145,000,000)
Total Expenditure	612,782,190	435,782,190	(177,000,000)

Vote 1134 State Department for Culture, The Arts and Heritage

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0905010 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	136,302,915	148,302,915	12,000,000
Compensation to Employees	83,128,974	83,128,974	-
Use of Goods and Services	53,173,941	57,173,941	4,000,000
Other Recurrent	-	8,000,000	8,000,000
Total Expenditure	136,302,915	148,302,915	12,000,000

0905000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	136,302,915	148,302,915	12,000,000
Compensation to Employees	83,128,974	83,128,974	-
Use of Goods and Services	53,173,941	57,173,941	4,000,000
Other Recurrent	-	8,000,000	8,000,000
Total Expenditure	136,302,915	148,302,915	12,000,000

0916010 Records Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,236,012	39,236,012	26,000,000
Compensation to Employees	10,380,633	10,380,633	-
Use of Goods and Services	2,855,379	28,855,379	26,000,000
Total Expenditure	13,236,012	39,236,012	26,000,000

0916020 Archives and Documentation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	110,920,666	150,920,666	40,000,000
Compensation to Employees	86,906,974	86,906,974	-

Vote 1134 State Department for Culture, The Arts and Heritage

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0916020 Archives and Documentation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	23,790,414	55,790,414	32,000,000
Other Recurrent	223,278	8,223,278	8,000,000
Capital Expenditure	36,980,000	86,980,000	50,000,000
Acquisition of Non-Financial Assets	36,980,000	86,980,000	50,000,000
Total Expenditure	147,900,666	237,900,666	90,000,000

0916000 Public Records Mangement

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	124,156,678	190,156,678	66,000,000
Compensation to Employees	97,287,607	97,287,607	-
Use of Goods and Services	26,645,793	84,645,793	58,000,000
Other Recurrent	223,278	8,223,278	8,000,000
Capital Expenditure	36,980,000	86,980,000	50,000,000
Acquisition of Non-Financial Assets	36,980,000	86,980,000	50,000,000
Total Expenditure	161,136,678	277,136,678	116,000,000

0917010 Lottery Control and Policy

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	148,000,000	61,000,000	(87,000,000)
Current Transfers to Govt. Agencies	148,000,000	61,000,000	(87,000,000)
Total Expenditure	148,000,000	61,000,000	(87,000,000)

0917000 Lottery Control, Licensing and Regulations

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	148,000,000	61,000,000	(87,000,000)

Vote 1134 State Department for Culture, The Arts and Heritage

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0917000 Lottery Control, Licensing and Regulations

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	148,000,000	61,000,000	(87,000,000)
Total Expenditure	148,000,000	61,000,000	(87,000,000)

1135 State Department for Youth Affairs and Creative Economy

PART A. Vision

Position Kenya as a leader in youth development and talent monetization.

PART B. Mission

To provide leadership, coordination and enabling environment for youth empowerment and development of fine, creative and performing arts.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Youth Affairs and Creative Economy in the FY 2025/26 amount to KSh.4.9 billion composed of KSh.2.2 billion and KSh.2.7 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.4.9 billion to KSh.4.2 billion under the FY 2025/26 Supplementary Estimates No.1, comprising KSh.2.9 billion and KSh.1.3 billion for Current and Capital Expenditure respectively. This reflects a net decrease of KSh.722.5 million on account of an increase of KSh.19.0 million on personnel emoluments and a reduction of donor commitment to reflect actual requirement for the year ending June, 2026.

The outputs, performance indicators and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0221000 Film Development Services	To promote, develop and regulate film industry
0711000 Youth Empowerment Services	To enhance youth employability, entrepreneurship and job creation for national development
0748000 Youth Development Services	To strengthen capacity among the youth for innovations, improved livelihoods and effective engagement in National development

1135 State Department for Youth Affairs and Creative Economy

Programme

Objective

0749000 General Administration, Planning and Support Services	To improve efficiency and effectiveness in service delivery and programmes implementation

1135 State Department for Youth Affairs and Creative Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0221000 Film Development Services

Outcome: A Vibrant Film Industry

Sub Programme: 0221010 Film Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1135003000 Kenya Film Classification Board	Film Regulation Services	No. of Film Licenses issued to Film Distributors and Exhibitors	5,500	5,500
		No. of filming licenses issued to film makers	1,000	1,000
		No. of film and broadcast content classified	750	750
		No. of Consumer Awareness conducted	5	5
		No. of Caregivers empowered	100,000	100,000
1135003100 Kenya Film Commission	Film Marketing Services	No. of films shot on location Kenya	500	450
		No. of film hubs established	5	1
		No. of film makers' capacity built	500	500

1135 State Department for Youth Affairs and Creative Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1135003200 Kenya Copyright Board	Copyright Services	% of copyright infringement cases investigated and submitted to ODPP	32	32
		No. of enforcement officers trained on copyright	550	550
		No. of copyright works registered	57,000	57,000
		No. of creatives trained on copyright	5,000	5,000
		No. of Collective Management Organizations (CMOs) licensed	1	1
1135101500 Refurbishment of Cinema Theatre	Nairobi Film Centre	% completion of refurbishment of cinema theatre	50	50
1135101600 Film Location Mapping	Film Marketing services	No. of film locations mapped	100	100
1135101700 Establishment of Kenya Film School	Film training services	% Modernization of Kenya Film School	30	30
		No. of graduates from Kenya Film School	50	50
1135102200 Acquisition and Installation of a Copyright ERP System - KeCoBo	Copyright Services	% acquisition of Copyright ERP system	-	1

1135 State Department for Youth Affairs and Creative Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0711000 Youth Empowerment Services

Outcome: Enhanced youth employability, entrepreneurship and job creation for National development.

Sub Programme: 0711080 Youth Social and Sustainable Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1135101100 VIVA Youth Programme-BETA	Youth-centered care services	No. of youth accessing subsidized youth friendly Sexual Reproductive Health Services	10,000	10,000
	Youth development services	No. of youth engaged in inter-generational dialogue forums	65,124	65,124
		International Youth Day held	1	1
1135102000 Youth Enterprise Development Fund	Youth empowerment services	No. of youth provided with enterprise development loans	15,433	14,032
		No. of Youth trained on enterprise development	30,000	30,000

Sub Programme: 0711090 Youth Mentorship, Leadership and Governance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

1135 State Department for Youth Affairs and Creative Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1135001500 Youth Enterprise Development Fund	Youth Development Services	No. of Youth engaged in leadership and Governance	6,000	7,000
1135001600 National Youth Council	Youth Development Services	No. of Youth engaged in leadership and Governance	33,500	30,500
		No. of Youth leaders engaged in civic participation	5,000	2,000
		No. of Youth Voice and advocacy organizations registered	5,000	3,000

Programme: 0748000 Youth Development Services

Outcome: Improved livelihoods among Youth and increased engagement in national development

Sub Programme: 0748010 Youth Development Research and Quality Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1135000100 Youth Field Services	Field Services	No. of offices rehabilitated	200	150

Sub Programme: 0748020 Youth Entrepreneurship and Talent Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1135101900 National Youth Opportunity Towards Advancement (NYOTA)	Youth employability services	No. of Youth trained in Life Skills	17,500	50,000

1135 State Department for Youth Affairs and Creative Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Youth employability services	No. of Youth trained on market technical specific skills	17,500	50,000
		No. of youth placed on apprenticeship and employment	17,500	50,000

Sub Programme: 0748030 Youth Development Field

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1135100800 Youth Empowerment Centres -BETA	Youth Friendly Services	No. of new Youth Empowerment Centres constructed	40	3
		No. of YECs renovated	30	17

Programme: 0749000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery and programmes implementation

Sub Programme: 0749010 Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1135001400 General Administrative Services	Administrative Services	No. of officers trained	80	50
		No. of services automated	10	10

Vote 1135 State Department for Youth Affairs and Creative Economy

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0221010 Film Development Services	1,265,853,224	867,853,224	(398,000,000)
0221000 Film Development Services	1,265,853,224	867,853,224	(398,000,000)
0711080 Youth Social and Sustainable Community Development	598,576,000	376,923,500	(221,652,500)
0711090 Youth Mentorship, Leadership and Governance	43,022,455	233,022,455	190,000,000
0711100 Youth Employment and Employability Scheme	2,625,867	2,625,867	-
0711000 Youth Empowerment Services	644,224,322	612,571,822	(31,652,500)
0748010 Youth Development Research and Quality Management	35,592,344	150,592,344	115,000,000
0748020 Youth Entrepreneurship and Talent Development	1,733,652,739	1,023,652,739	(710,000,000)
0748030 Youth Development Field	628,751,114	594,251,114	(34,500,000)
0748000 Youth Development Services	2,397,996,197	1,768,496,197	(629,500,000)
0749010 Administration and Support Services	592,968,387	929,607,922	336,639,535
0749000 General Administration, Planning and Support Services	592,968,387	929,607,922	336,639,535
Total Expenditure for Vote 1135 State Department for Youth Affairs and Creative Economy	4,901,042,130	4,178,529,165	(722,512,965)

Vote 1135 State Department for Youth Affairs and Creative Economy

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,228,613,305	2,892,252,840	663,639,535
Compensation to Employees	770,930,000	789,917,035	18,987,035
Use of Goods and Services	241,324,884	551,977,384	310,652,500
Current Transfers to Govt. Agencies	1,210,378,421	1,537,378,421	327,000,000
Other Recurrent	5,980,000	12,980,000	7,000,000
Capital Expenditure	2,672,428,825	1,286,276,325	(1,386,152,500)
Acquisition of Non-Financial Assets	90,030,000	130,530,000	40,500,000
Capital Grants to Govt. Agencies	772,352,500	34,700,000	(737,652,500)
Other Development	1,810,046,325	1,121,046,325	(689,000,000)
Total Expenditure	4,901,042,130	4,178,529,165	(722,512,965)

Vote 1135 State Department for Youth Affairs and Creative Economy

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0221010 Film Development Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	811,153,224	833,153,224	22,000,000
Compensation to Employees	47,501,680	47,501,680	-
Use of Goods and Services	10,135,659	10,135,659	-
Current Transfers to Govt. Agencies	753,515,885	775,515,885	22,000,000
Capital Expenditure	454,700,000	34,700,000	(420,000,000)
Capital Grants to Govt. Agencies	454,700,000	34,700,000	(420,000,000)
Total Expenditure	1,265,853,224	867,853,224	(398,000,000)

0221000 Film Development Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	811,153,224	833,153,224	22,000,000
Compensation to Employees	47,501,680	47,501,680	-
Use of Goods and Services	10,135,659	10,135,659	-
Current Transfers to Govt. Agencies	753,515,885	775,515,885	22,000,000
Capital Expenditure	454,700,000	34,700,000	(420,000,000)
Capital Grants to Govt. Agencies	454,700,000	34,700,000	(420,000,000)
Total Expenditure	1,265,853,224	867,853,224	(398,000,000)

0711080 Youth Social and Sustainable Community Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	119,779,500	119,779,500	-
Compensation to Employees	29,846,180	29,846,180	-
Use of Goods and Services	3,363,320	3,363,320	-
Current Transfers to Govt. Agencies	86,570,000	86,570,000	-
Capital Expenditure	478,796,500	257,144,000	(221,652,500)
Capital Grants to Govt. Agencies	317,652,500	-	(317,652,500)
Other Development	161,144,000	257,144,000	96,000,000

Vote 1135 State Department for Youth Affairs and Creative Economy

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0711080 Youth Social and Sustainable Community Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	598,576,000	376,923,500	(221,652,500)

0711090 Youth Mentorship, Leadership and Governance

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	43,022,455	233,022,455	190,000,000
Current Transfers to Govt. Agencies	43,022,455	233,022,455	190,000,000
Total Expenditure	43,022,455	233,022,455	190,000,000

0711100 Youth Employment and Employability Scheme

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,625,867	2,625,867	-
Other Development	2,625,867	2,625,867	-
Total Expenditure	2,625,867	2,625,867	-

0711000 Youth Empowerment Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	162,801,955	352,801,955	190,000,000
Compensation to Employees	29,846,180	29,846,180	-
Use of Goods and Services	3,363,320	3,363,320	-
Current Transfers to Govt. Agencies	129,592,455	319,592,455	190,000,000
Capital Expenditure	481,422,367	259,769,867	(221,652,500)
Capital Grants to Govt. Agencies	317,652,500	-	(317,652,500)
Other Development	163,769,867	259,769,867	96,000,000
Total Expenditure	644,224,322	612,571,822	(31,652,500)

Vote 1135 State Department for Youth Affairs and Creative Economy

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0748010 Youth Development Research and Quality Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,062,344	140,062,344	115,000,000
Compensation to Employees	21,405,140	21,405,140	-
Use of Goods and Services	3,657,204	3,657,204	-
Current Transfers to Govt. Agencies	-	115,000,000	115,000,000
Capital Expenditure	10,530,000	10,530,000	-
Acquisition of Non-Financial Assets	10,530,000	10,530,000	-
Total Expenditure	35,592,344	150,592,344	115,000,000

0748020 Youth Entrepreneurship and Talent Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	87,376,281	87,376,281	-
Compensation to Employees	79,256,580	79,256,580	-
Use of Goods and Services	8,119,701	8,119,701	-
Capital Expenditure	1,646,276,458	936,276,458	(710,000,000)
Acquisition of Non-Financial Assets	-	75,000,000	75,000,000
Other Development	1,646,276,458	861,276,458	(785,000,000)
Total Expenditure	1,733,652,739	1,023,652,739	(710,000,000)

0748030 Youth Development Field

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	549,251,114	549,251,114	-
Compensation to Employees	436,148,026	436,148,026	-
Use of Goods and Services	97,745,507	97,745,507	-
Current Transfers to Govt. Agencies	9,617,581	9,617,581	-
Other Recurrent	5,740,000	5,740,000	-
Capital Expenditure	79,500,000	45,000,000	(34,500,000)
Acquisition of Non-Financial Assets	79,500,000	45,000,000	(34,500,000)

Vote 1135 State Department for Youth Affairs and Creative Economy

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0748030 Youth Development Field

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	628,751,114	594,251,114	(34,500,000)

0748000 Youth Development Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	661,689,739	776,689,739	115,000,000
Compensation to Employees	536,809,746	536,809,746	-
Use of Goods and Services	109,522,412	109,522,412	-
Current Transfers to Govt. Agencies	9,617,581	124,617,581	115,000,000
Other Recurrent	5,740,000	5,740,000	-
Capital Expenditure	1,736,306,458	991,806,458	(744,500,000)
Acquisition of Non-Financial Assets	90,030,000	130,530,000	40,500,000
Other Development	1,646,276,458	861,276,458	(785,000,000)
Total Expenditure	2,397,996,197	1,768,496,197	(629,500,000)

0749010 Administration and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	592,968,387	929,607,922	336,639,535
Compensation to Employees	156,772,394	175,759,429	18,987,035
Use of Goods and Services	118,303,493	428,955,993	310,652,500
Current Transfers to Govt. Agencies	317,652,500	317,652,500	-
Other Recurrent	240,000	7,240,000	7,000,000
Total Expenditure	592,968,387	929,607,922	336,639,535

0749000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1135 State Department for Youth Affairs and Creative Economy

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0749000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	592,968,387	929,607,922	336,639,535
Compensation to Employees	156,772,394	175,759,429	18,987,035
Use of Goods and Services	118,303,493	428,955,993	310,652,500
Current Transfers to Govt. Agencies	317,652,500	317,652,500	-
Other Recurrent	240,000	7,240,000	7,000,000
Total Expenditure	592,968,387	929,607,922	336,639,535

1152 State Department for Energy

PART A. Vision

Affordable quality energy for all Kenyans.

PART B. Mission

To facilitate provision of clean, sustainable, affordable, competitive, reliable. and secure energy services at least cost while protecting the environment.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Energy in the FY 2025/26 is KSh.63.5 billion consisting of KSh.12.0 billion and KSh.51.5 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.63.5 billion to KSh.62.6 billion consisting of KSh.12.3 billion and KSh.50.4 billion for Current and Capital Expenditures respectively. This reflects a gross decrease of KSh.0.8 billion on account of increase of Current Expenditure by KSh.0.3 billion, and decrease of Capital Expenditure by KSh.1.1 billion.

The adjustments are as reflected in Parts F, G and H. Targets have been revised accordingly as shown in part E.

PART D. Programme Objectives

Programme	Objective
0211000 General Administration Planning and Support Services	To improve efficiency in service delivery
0212000 Power Generation	To ensure adequate power
0213000 Power Transmission and Distribution	To increase access to electricity
0214000 Alternative Energy Technologies	To promote increased access to clean alternative energy

1152 State Department for Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0211000 General Administration Planning and Support Services

Outcome: Efficient Service delivery

Sub Programme: 0211010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1152000100 Headquarters Administrative Services	Administrative services	% completion of development of an Energy Sector Integrated Information Management System	95	95

Sub Programme: 0211020 Planning and Project Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1152000200 Central Planning and Project Monitoring Unit	Planning, monitoring and evaluation services	No. of monitoring and Evaluation reports	4	4

Sub Programme: 0211030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1152108400 Monitoring and Evaluation of Energy Projects	Financial services	No. of Reports submitted on Energy sector	4	4

1152 State Department for Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0212000 Power Generation

Outcome: Adequate Power

Sub Programme: 0212010 Geothermal generation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1152000600 Geothermal and Coal Resource Exploration and Development	Geothermal data and Information, coal power generation Information & Information on nuclear fuel resources	No. of Research and Monitoring of Geo-technical Study Reports	4	4
1152100500 Bogoria Silali Geothermal Project	Bogoria silali geothermal power project	No. of Wells drilled MW of steam equivalent (cumulative)	6 122	6 122
1152102200 Menengai Geothermal Development Project	Menengai geothermal power project	No. of Well drilled MW of steam equivalent (cumulative)	3 142	3 142
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	Power generation capacity	% completion of 63MW Olkaria 1 Rehabilitation Power plant	60	55
1152109900 Olkaria 1AU & IV Turbine Uprating	Power generation capacity	% completion of 40MW Olkaria 1 Turbine Uprating	40	30
1152115700 Floating Solar Project	Power generation capacity	% of completion	-	100

1152 State Department for Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1152115800 8.6 MW GOGO Hydro Power Plant Redevelopment-(REEF)	Power generation capacity	% of completion	-	100

Sub Programme: 0212020 Development of Nuclear Energy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1152000500 National Grid System	Technical Validation , monitoring and evaluation services	No. of technical validation reports	4	4
1152105100 Nuclear Power Plant Siting	Nuclear power plant site	% completion of nuclear site, environment Impact Assessment	45	50
		% completion of site characterization report	10	8
		% completion of land acquisition	10	8
		% completion of site selection studies in Siaya County	40	55
1152105200 Strategic Environmental Assessment	Conservation and maintenance of Environmental within the nuclear power development sites	% implementation of the strategic environmental , SESA study report	20	15
1152107500 Resource Development for Nuclear Programme	Nuclear power development services	% completion of nuclear research reactor project	10	10
		% completion of public information centres in Nairobi and Kilifi counties	20	20

1152 State Department for Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1152108300 Nuclear Policy and Legislation	Nuclear power regulatory services	% completion of proposed amendment to streamline the implementation of the nuclear regulatory framework	72	72
		% completion of development of the four regulations required to operationalize the Nuclear Act, 2019	40	40
		% accession to four nuclear safety conventions	20	20
1152110100 Kenya Nuclear Research Reactor program	Nuclear Research Reactor Installed	% Installation of Nuclear Research Reactor	20	19
1152110200 Publicity and Advocacy	Public education and awareness of nuclear power programme	% level of public awareness and education on nuclear power programme	25	24

Sub Programme: 0212030 Coal Exploration and Mining

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1152106500 Geothermal Projects	Geothermal Data and Information	Geotechnical Study Reports	2	2
		Geothermal resources license compliance reports	1	1
		Geothermal resource map	1	1
		% completion of Geothermal Strategy	100	100

1152 State Department for Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0213000 Power Transmission and Distribution

Outcome: Increased access to electricity

Sub Programme: 0213010 National Grid System

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1152000500 National Grid System	Power transmission infrastructure monitoring reports	No. of quarterly technical transmission line and associated substations reports	4	4
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	Power transmission infrastructure	Percentage completion of transmission line and associated substations	100	100
1152101800 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	Power transmission infrastructure	% completion of transmission line and associated substations	99	100
1152102700 Last Mile Electricity Connectivity-BETA	Power transmission infrastructure	No. of new customers connected to electricity	350,000	550,000
1152103900 Power Transmission System Improvement project	Power transmission infrastructure	Percentage completion of transmission line and associated substations	99	99
1152107200 Retrofitting of Mini Grids	Power transmission infrastructure	No. of Minigrids retrofitted	5	5
1152107900 Kenya Power Transmission Expansion Project	Power transmission infrastructure	% completion of transmission line and associated substations	100	95

1152 State Department for Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Power connectivity	No. of Installed Solar Minigrids for community facilities, enterprises and household constructed	30	15
		No. of stand alone solar home system for community facility constructed	100	50
1152108700 Rabai - Kilifi Transmission Line-BETA	Power transmission infrastructure	% completion of transmission line and associated substations	100	100
1152109000 Electrification of Economic Zones	Power connectivity	% completion of Dongo Dundu	100	90
1152110400 National System Control Centre & Makindu SS	Power transmission infrastructure	% completion of transmission line and associated substations	100	95
1152112000 Reinforcement of Electricity Transmission Network (RETNET)	Power transmission infrastructure	% completion of transmission line and associated substations	90	85
1152112300 Kenya Transmission Network Improvement Project	Power transmission infrastructure	% completion of transmission line and associated substations	30	60
1152114400 Kenya Green & Resilient Expansion of Energy - Phase II	Power connectivity	No. of new customers connected to electricity	-	400,000
1152114800 Last Mile Electricity Connectivity III	Power connectivity	% of completion	-	100
1152114900 Improvement of Power Distribution System- Nakuru & Mombasa Last Mile	Power connectivity	% of completion	-	100

1152 State Department for Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0213020 Rural Electrification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1152104400 Electrification of Public Facilities	Power connectivity	No. of additional public facilities connected to electricity	2,400	2,412
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Power connectivity	No. of new hybrid mini-grids constructed	21	20
1152112500 REREC Projects	Power connectivity	Percentage of completion	-	100
1152115000 Electrification in Constituencies	Power connectivity	Percentage of completion	-	100
1152115100 New REREC Regional Stores	Power connectivity	Percentage of completion	-	100
1152115500 Installation of Transformers in Constituencies II	Power connectivity	Percentage of completion	-	100
1152115900 Diiso/Abdilucey Last Mile Connection	Power connectivity	Percentage of completion	-	100
1152116100 Electrification of Public Facilities - (VI)	Power connectivity	Percentage of completion	-	100

1152 State Department for Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1152116200 Electrification of Off-grid areas	Power connectivity	Percentage of completion	-	100

Programme: 0214000 Alternative Energy Technologies

Outcome: Increased access to clean alternative energy

Sub Programme: 0214010 Alternative Energy Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1152000400 Alternative Energy Technologies	Supervision Reports of Renewable projects	No. of Supervision reports	4	4
		No. of Renewable Energy technologies promoted	6	6
1152105400 Hydro dams Water catchment re-afforestation	Hydro power dams water catchment re afforested and maintained	No. of hectares of hydro power dams water catchment re afforested and maintained	1,000,000	1,000,000
1152105500 Solar PV installation on Institutions and or community boreholes in	Power connectivity	% of previously installed solar PV system in public institutions	100	100
		No. of community boreholes /Public institutions connected with solar PVs and desalination in off grid areas.	50	50
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	Wind data and information	No of Data loggers and wind masts installed/maintained	118	118

1152 State Department for Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1152105900 Energy Efficiency Programme (Investment Grade Audits)	Energy efficiency promotion services	No. of county action plans prepared	15	15
		No. of investment grade audits and general audits were done to reduce energy consumption by 10-30%	20	20
		No. of promotional messages developed and communicated through print and electronic media	4	4
1152106000 Construction of institutional biogas plants	Institutional biogas systems	No. of institutional biogas plants constructed	3	3
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b	Domestic biogas systems	No. of domestic household biogas plants constructed	300	300
1152106300 Biofuel value chain development	Bio fuel value chains	No. of processing unit component fabricated	1	1
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Power connectivity	No. of stand-alone solar home systems installed	110,000	55,000
	Clean cooking solution	No. of clean units adopted	10,000	5,000
1152111100 Kenya Green Hydrogen Development	Green hydrogen strategic road map pilot units	No. of green hydrogen strategic road map pilot units established	1	1

Vote 1152 State Department for Energy

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0211010 Administrative Services	323,508,629	326,701,211	3,192,582
0211020 Planning and Project Monitoring	23,390,665	23,890,665	500,000
0211030 Financial Services	302,790,455	652,790,455	350,000,000
0211000 General Administration Planning and Support Services	649,689,749	1,003,382,331	353,692,582
0212010 Geothermal generation	11,548,568,375	10,382,679,903	(1,165,888,472)
0212020 Development of Nuclear Energy	743,825,381	866,225,381	122,400,000
0212030 Coal Exploration and Mining	553,000,000	588,000,000	35,000,000
0212000 Power Generation	12,845,393,756	11,836,905,284	(1,008,488,472)
0213010 National Grid System	30,947,416,828	28,592,694,007	(2,354,722,821)
0213020 Rural Electrification	16,932,360,000	19,299,721,093	2,367,361,093
0213000 Power Transmission and Distribution	47,879,776,828	47,892,415,100	12,638,272
0214010 Alternative Energy Technologies	2,098,936,839	1,895,295,746	(203,641,093)
0214000 Alternative Energy Technologies	2,098,936,839	1,895,295,746	(203,641,093)
Total Expenditure for Vote 1152 State Department for Energy	63,473,797,172	62,627,998,461	(845,798,711)

Vote 1152 State Department for Energy

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	11,987,884,528	12,270,628,638	282,744,110
Compensation to Employees	332,591,013	361,935,123	29,344,110
Use of Goods and Services	147,349,267	147,349,267	-
Current Transfers to Govt. Agencies	11,466,400,000	11,719,800,000	253,400,000
Other Recurrent	41,544,248	41,544,248	-
Capital Expenditure	51,485,912,644	50,357,369,823	(1,128,542,821)
Acquisition of Non-Financial Assets	26,785,680,647	24,620,041,740	(2,165,638,907)
Capital Grants to Govt. Agencies	23,161,231,997	24,597,689,176	1,436,457,179
Other Development	1,539,000,000	1,139,638,907	(399,361,093)
Total Expenditure	63,473,797,172	62,627,998,461	(845,798,711)

Vote 1152 State Department for Energy

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0211010 Administrative Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	233,508,629	236,701,211	3,192,582
Compensation to Employees	118,304,633	121,497,215	3,192,582
Use of Goods and Services	80,727,928	80,727,928	-
Other Recurrent	34,476,068	34,476,068	-
Capital Expenditure	90,000,000	90,000,000	-
Acquisition of Non-Financial Assets	90,000,000	90,000,000	-
Total Expenditure	323,508,629	326,701,211	3,192,582

0211020 Planning and Project Monitoring

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,390,665	23,890,665	500,000
Compensation to Employees	21,470,193	21,970,193	500,000
Use of Goods and Services	1,920,472	1,920,472	-
Total Expenditure	23,390,665	23,890,665	500,000

0211030 Financial Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	112,790,455	112,790,455	-
Compensation to Employees	57,873,507	57,873,507	-
Use of Goods and Services	49,868,948	49,868,948	-
Other Recurrent	5,048,000	5,048,000	-
Capital Expenditure	190,000,000	540,000,000	350,000,000
Acquisition of Non-Financial Assets	190,000,000	540,000,000	350,000,000
Total Expenditure	302,790,455	652,790,455	350,000,000

Vote 1152 State Department for Energy

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0211000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	369,689,749	373,382,331	3,692,582
Compensation to Employees	197,648,333	201,340,915	3,692,582
Use of Goods and Services	132,517,348	132,517,348	-
Other Recurrent	39,524,068	39,524,068	-
Capital Expenditure	280,000,000	630,000,000	350,000,000
Acquisition of Non-Financial Assets	280,000,000	630,000,000	350,000,000
Total Expenditure	649,689,749	1,003,382,331	353,692,582

0212010 Geothermal generation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,846,102,298	1,985,213,826	139,111,528
Compensation to Employees	43,924,429	52,035,957	8,111,528
Use of Goods and Services	2,028,379	2,028,379	-
Current Transfers to Govt. Agencies	1,800,000,000	1,931,000,000	131,000,000
Other Recurrent	149,490	149,490	-
Capital Expenditure	9,702,466,077	8,397,466,077	(1,305,000,000)
Acquisition of Non-Financial Assets	6,281,000,000	4,791,000,000	(1,490,000,000)
Capital Grants to Govt. Agencies	3,421,466,077	3,606,466,077	185,000,000
Total Expenditure	11,548,568,375	10,382,679,903	(1,165,888,472)

0212020 Development of Nuclear Energy

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	491,400,000	613,800,000	122,400,000
Current Transfers to Govt. Agencies	491,400,000	613,800,000	122,400,000
Capital Expenditure	252,425,381	252,425,381	-
Capital Grants to Govt. Agencies	252,425,381	252,425,381	-
Total Expenditure	743,825,381	866,225,381	122,400,000

Vote 1152 State Department for Energy

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0212030 Coal Exploration and Mining

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	553,000,000	588,000,000	35,000,000
Acquisition of Non-Financial Assets	159,000,000	289,000,000	130,000,000
Capital Grants to Govt. Agencies	300,000,000	205,000,000	(95,000,000)
Other Development	94,000,000	94,000,000	-
Total Expenditure	553,000,000	588,000,000	35,000,000

0212000 Power Generation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,337,502,298	2,599,013,826	261,511,528
Compensation to Employees	43,924,429	52,035,957	8,111,528
Use of Goods and Services	2,028,379	2,028,379	-
Current Transfers to Govt. Agencies	2,291,400,000	2,544,800,000	253,400,000
Other Recurrent	149,490	149,490	-
Capital Expenditure	10,507,891,458	9,237,891,458	(1,270,000,000)
Acquisition of Non-Financial Assets	6,440,000,000	5,080,000,000	(1,360,000,000)
Capital Grants to Govt. Agencies	3,973,891,458	4,063,891,458	90,000,000
Other Development	94,000,000	94,000,000	-
Total Expenditure	12,845,393,756	11,836,905,284	(1,008,488,472)

0213010 National Grid System

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,388,416,289	5,398,236,289	9,820,000
Compensation to Employees	44,008,566	53,828,566	9,820,000
Use of Goods and Services	950,228	950,228	-
Current Transfers to Govt. Agencies	5,343,000,000	5,343,000,000	-
Other Recurrent	457,495	457,495	-
Capital Expenditure	25,559,000,539	23,194,457,718	(2,364,542,821)

Vote 1152 State Department for Energy

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0213010 National Grid System

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	18,054,660,000	16,800,660,000	(1,254,000,000)
Capital Grants to Govt. Agencies	7,244,340,539	6,225,797,718	(1,018,542,821)
Other Development	260,000,000	168,000,000	(92,000,000)
Total Expenditure	30,947,416,828	28,592,694,007	(2,354,722,821)

0213020 Rural Electrification

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,832,000,000	3,832,000,000	-
Current Transfers to Govt. Agencies	3,832,000,000	3,832,000,000	-
Capital Expenditure	13,100,360,000	15,467,721,093	2,367,361,093
Acquisition of Non-Financial Assets	1,157,360,000	1,159,721,093	2,361,093
Capital Grants to Govt. Agencies	11,943,000,000	14,308,000,000	2,365,000,000
Total Expenditure	16,932,360,000	19,299,721,093	2,367,361,093

0213000 Power Transmission and Distribution

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,220,416,289	9,230,236,289	9,820,000
Compensation to Employees	44,008,566	53,828,566	9,820,000
Use of Goods and Services	950,228	950,228	-
Current Transfers to Govt. Agencies	9,175,000,000	9,175,000,000	-
Other Recurrent	457,495	457,495	-
Capital Expenditure	38,659,360,539	38,662,178,811	2,818,272
Acquisition of Non-Financial Assets	19,212,020,000	17,960,381,093	(1,251,638,907)
Capital Grants to Govt. Agencies	19,187,340,539	20,533,797,718	1,346,457,179
Other Development	260,000,000	168,000,000	(92,000,000)
Total Expenditure	47,879,776,828	47,892,415,100	12,638,272

Vote 1152 State Department for Energy

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0214010 Alternative Energy Technologies

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	60,276,192	67,996,192	7,720,000
Compensation to Employees	47,009,685	54,729,685	7,720,000
Use of Goods and Services	11,853,312	11,853,312	-
Other Recurrent	1,413,195	1,413,195	-
Capital Expenditure	2,038,660,647	1,827,299,554	(211,361,093)
Acquisition of Non-Financial Assets	853,660,647	949,660,647	96,000,000
Other Development	1,185,000,000	877,638,907	(307,361,093)
Total Expenditure	2,098,936,839	1,895,295,746	(203,641,093)

0214000 Alternative Energy Technologies

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	60,276,192	67,996,192	7,720,000
Compensation to Employees	47,009,685	54,729,685	7,720,000
Use of Goods and Services	11,853,312	11,853,312	-
Other Recurrent	1,413,195	1,413,195	-
Capital Expenditure	2,038,660,647	1,827,299,554	(211,361,093)
Acquisition of Non-Financial Assets	853,660,647	949,660,647	96,000,000
Other Development	1,185,000,000	877,638,907	(307,361,093)
Total Expenditure	2,098,936,839	1,895,295,746	(203,641,093)

1162 State Department for Livestock Development

PART A. Vision

A leading public agency in creating a sustainable and globally competitive livestock sector.

PART B. Mission

To promote sustainable development of the livestock sector by creating an enabling environment through policy and legislative interventions while providing services that increase productivity, value addition, market access and income in the livestock industries.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Livestock Development in the FY 2025/26 is KSh.10.1 billion comprising KSh.5.0 billion and KSh.5.1 billion for Current and Capital expenditures respectively.

The gross Estimates have been revised from KSh.10.1 billion to KSh.13.6 billion which comprise KSh.6.3 billion for Current expenditures and KSh.7.3 billion for Capital expenditures. This reflects an overall increase of KSh.3.5 billion. The gross change in Current expenditures is on account of provision of funds for compensation of employees based on actual requirements, livestock production interventions and increase in Local Appropriations in Aid while the change in Capital expenditure is on account of additional funding for feedlots infrastructure development and settlement of pending bills under the Livestock Value Chain Support Project.

The revised targets and outputs are as shown in Part E, and Financial details as shown in forms F, G and H.

PART D. Programme Objectives

Programme	Objective
0112000 Livestock Resources Management and Development	To promote, regulate and facilitate the livestock sector for sustainable socio-economic development and accelerated industrialization.

1162 State Department for Livestock Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0112000 Livestock Resources Management and Development

Outcome: A promoted and regulated livestock sector for social economic development and industrialization

Sub Programme: 0112010 Livestock Policy Development and Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1162000100 Finance and Procurement Services	Financial Services	Percentage absorption of approved budget	100	100
		Number of Quarterly Budget expenditure reports	4	4
1162000300 Headquarters Administrative and Technical Services	Administrative Services	% Level of maintenance of electronic records management system	100	100
		% Level of enforcement of quality standards in handling veterinary medicines	100	100
		No. of staff trained	50	50
1162000600 Livestock Resources and Market Development Support Services	Safety and Quality Assurance Services	No. of milk handling premises inspected for quality and safety assurance	5,500	5,500
	Restocking	No. of milk samples tested for quality and safety	80,000	80,000
		No. of households supported by restocking	10,000	10,000

1162 State Department for Livestock Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1162001300 Wajir Livestock Training Institute	Graduates from Livestock institutions	No. of graduates	70	70
1162001500 Dairy Training School	Graduates from Livestock institutions	No. of graduates	150	180
1162002100 Veterinary Headquarters	Veterinary Services	No. of facilities inspected and licensed	1,200	1,200
		No. of service providers licensed	3,200	3,200
1162002900 AHITI - Ndomba	Graduates from Livestock Institutions	No. of graduates	220	280
1162003000 AHITI - Nyahururu	Graduates from Livestock Institutions	No. of graduates	140	160
1162003100 AHITI - Kabete	Graduates from Livestock Institutions	No. of graduates	200	250
1162003200 Meat Training School - Athi River	Graduates from Livestock Institutions	No. of graduates	150	150
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA	Financial Services	No. of pastoralists covered by livestock insurance at a minimum of 5 TLUs per pastoralist	15,000	18,000
		Amount of private capital (KSh million)	1,500	1,500
1162106600 National Veterinary Medicines Quality Control Lab	Functional and efficient laboratory space	% compliance with statutory NCA certificates on designs, permits etc	-	100

1162 State Department for Livestock Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0112020 Livestock Production and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1162000500 Sheep and Goats Breeding Farms	Livestock Breeding Services	No. of sheep and goats breeding stock availed to farmers No. of breeding stock maintained in livestock genetic conservation farms (cattle, sheep and goats)	500 -	1,000 7,500
1162000800 Breeding and Livestock Research Farms	Livestock Breeding Services	No. of cattle stock availed to farmers	50	45
1162002200 Animal Breeding and Reproductive Regulatory Services	Livestock Breeding Services	No. of premises inspected and licensed	30	30
1162100500 Livestock Value Chain Support Project-BETA	Dairy Value Chain Support Services	No. of bulk milk coolers installed No. of plant operators capacity built	230 100	110 80
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA	Livestock Commercialization Services	No. of rural producers accessing production inputs and/or technological packages No. of persons trained in income-generating activities or business management No. of rural enterprises accessing business development services No. of households reporting	8,000 3,000 2,000 3,500	10,000 3,300 2,400 3,500

1162 State Department for Livestock Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Livestock Commercialization Services	improved physical access to markets, processing and storage facilities		
1162104800 Towards Ending Drought Emergencies in Kenya (TWENDE)-BETA	Drought Mitigation Services	No. of participants trained	400	400
	Climate Change Mitigation and Adaptation Services	No. of Counties supported to domesticate legal frameworks	11	11
		% of landscapes mapped	15	15
		% completion of EMP of the water towers	20	20
		Acreage of reseeded rangeland	300	300
		No. of tree seedlings planted	20,000	20,000
		No. of springs protected	4	4
		No. of water intakes constructed in forested areas in Meru and Tharaka Nithi	2	2
		No. of constructed sand dams along river beds and laggas in Isiolo and Marsabit	7	7
		No. of water harvesting tanks installed for roof water harvesting tanks	56	56
		No. of water pans constructed for livestock water	8	8

1162 State Department for Livestock Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0112030 Livestock Products Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1162000600 Livestock Resources and Market Development Support Services	Livestock Development Services	No. of livestock resources standards developed and reviewed % Monitoring & Evaluation services for the purchase and supplies of Breeding Stock	11 100	11 100
1162004700 National Livestock Development and Promotion Service	Livestock Development Services	% operationalization of the State Corporation	-	25%
1162104500 Livestock Production Interventions	Livestock Breeding Services	No. of livestock processed at Chemongoch feedlot No. of pasture bales harvested	1,000 800	1,000 800
1162105900 Establishment of Feedlots, Fodder and Pasture	Livestock Production Services	Number of model feedlot infrastructure constructed % completion of desiltation done for two Earth dams in Baringo	3 -	3 60
1162106400 Livestock Training Institute Kitui	Infrastructure development	Level of project initiation and feasibility Reports, Designs and Planning	-	80%

1162 State Department for Livestock Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0112040 Food Safety and Animal Products Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1162000700 National Bee Keeping Institute	Beekeeping Services	No. of honey samples analyzed	330	300
		No. of beekeepers, bee equipment fabricators and honey processors trained	330	290
1162103400 National Bee keeping Institute	Quality Assurance Services	No. of honey samples analyzed	320	320
	Training services	No. of graduates on apiculture course	0	20

Sub Programme: 0112050 Livestock Diseases Management and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1162002800 National Animal Disease Strategies and Programmes	Disease Control & Surveillance Services	No. of trans-boundary animal diseases surveyed and mapped	44	50
	Animal Vaccines	No. of Vaccines produced	40	50

Vote 1162 State Department for Livestock Development

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0112010 Livestock Policy Development and Capacity Building	4,978,013,688	5,429,388,706	451,375,018
0112020 Livestock Production and Management	2,780,153,601	4,681,653,601	1,901,500,000
0112030 Livestock Products Value Addition and Marketing	743,779,050	1,796,619,050	1,052,840,000
0112040 Food Safety and Animal Products Development	329,666,458	329,666,458	-
0112050 Livestock Diseases Management and Control	1,279,855,668	1,388,785,668	108,930,000
0112000 Livestock Resources Management and Development	10,111,468,465	13,626,113,483	3,514,645,018
Total Expenditure for Vote 1162 State Department for Livestock Development	10,111,468,465	13,626,113,483	3,514,645,018

Vote 1162 State Department for Livestock Development

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	5,035,409,832	6,295,554,850	1,260,145,018
Compensation to Employees	1,699,540,000	1,731,400,018	31,860,018
Use of Goods and Services	851,820,485	1,554,335,485	702,515,000
Current Transfers to Govt. Agencies	2,314,997,660	2,623,767,660	308,770,000
Other Recurrent	169,051,687	386,051,687	217,000,000
Capital Expenditure	5,076,058,633	7,330,558,633	2,254,500,000
Acquisition of Non-Financial Assets	537,548,200	2,384,048,200	1,846,500,000
Capital Grants to Govt. Agencies	2,695,058,633	2,865,058,633	170,000,000
Other Development	1,843,451,800	2,081,451,800	238,000,000
Total Expenditure	10,111,468,465	13,626,113,483	3,514,645,018

Vote 1162 State Department for Livestock Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0112010 Livestock Policy Development and Capacity Building

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,298,013,688	2,699,388,706	401,375,018
Compensation to Employees	1,102,847,564	1,132,707,582	29,860,018
Use of Goods and Services	747,348,235	968,863,235	221,515,000
Current Transfers to Govt. Agencies	292,160,000	342,160,000	50,000,000
Other Recurrent	155,657,889	255,657,889	100,000,000
Capital Expenditure	2,680,000,000	2,730,000,000	50,000,000
Acquisition of Non-Financial Assets	182,805,000	182,805,000	-
Capital Grants to Govt. Agencies	800,000,000	850,000,000	50,000,000
Other Development	1,697,195,000	1,697,195,000	-
Total Expenditure	4,978,013,688	5,429,388,706	451,375,018

0112020 Livestock Production and Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	467,094,968	1,127,094,968	660,000,000
Compensation to Employees	93,312,763	93,312,763	-
Use of Goods and Services	39,145,133	521,645,133	482,500,000
Current Transfers to Govt. Agencies	324,500,000	384,500,000	60,000,000
Other Recurrent	10,137,072	127,637,072	117,500,000
Capital Expenditure	2,313,058,633	3,554,558,633	1,241,500,000
Acquisition of Non-Financial Assets	329,743,200	1,365,243,200	1,035,500,000
Capital Grants to Govt. Agencies	1,845,058,633	1,965,058,633	120,000,000
Other Development	138,256,800	224,256,800	86,000,000
Total Expenditure	2,780,153,601	4,681,653,601	1,901,500,000

0112030 Livestock Products Value Addition and Marketing

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	743,779,050	833,619,050	89,840,000

Vote 1162 State Department for Livestock Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0112030 Livestock Products Value Addition and Marketing

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	43,779,050	43,779,050	-
Current Transfers to Govt. Agencies	700,000,000	789,840,000	89,840,000
Capital Expenditure	-	963,000,000	963,000,000
Acquisition of Non-Financial Assets	-	805,000,000	805,000,000
Other Development	-	158,000,000	158,000,000
Total Expenditure	743,779,050	1,796,619,050	1,052,840,000

0112040 Food Safety and Animal Products Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	321,666,458	321,666,458	-
Compensation to Employees	260,336,309	262,336,309	2,000,000
Use of Goods and Services	58,411,565	56,911,565	(1,500,000)
Other Recurrent	2,918,584	2,418,584	(500,000)
Capital Expenditure	8,000,000	8,000,000	-
Acquisition of Non-Financial Assets	-	6,000,000	6,000,000
Other Development	8,000,000	2,000,000	(6,000,000)
Total Expenditure	329,666,458	329,666,458	-

0112050 Livestock Diseases Management and Control

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,204,855,668	1,313,785,668	108,930,000
Compensation to Employees	199,264,314	199,264,314	-
Use of Goods and Services	6,915,552	6,915,552	-
Current Transfers to Govt. Agencies	998,337,660	1,107,267,660	108,930,000
Other Recurrent	338,142	338,142	-
Capital Expenditure	75,000,000	75,000,000	-
Acquisition of Non-Financial Assets	25,000,000	25,000,000	-

Vote 1162 State Department for Livestock Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0112050 Livestock Diseases Management and Control

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	1,279,855,668	1,388,785,668	108,930,000

0112000 Livestock Resources Management and Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,035,409,832	6,295,554,850	1,260,145,018
Compensation to Employees	1,699,540,000	1,731,400,018	31,860,018
Use of Goods and Services	851,820,485	1,554,335,485	702,515,000
Current Transfers to Govt. Agencies	2,314,997,660	2,623,767,660	308,770,000
Other Recurrent	169,051,687	386,051,687	217,000,000
Capital Expenditure	5,076,058,633	7,330,558,633	2,254,500,000
Acquisition of Non-Financial Assets	537,548,200	2,384,048,200	1,846,500,000
Capital Grants to Govt. Agencies	2,695,058,633	2,865,058,633	170,000,000
Other Development	1,843,451,800	2,081,451,800	238,000,000
Total Expenditure	10,111,468,465	13,626,113,483	3,514,645,018

1166 State Department for the Blue Economy and Fisheries

PART A. Vision

A regional leader in governance and development of the blue economy and fisheries resources.

PART B. Mission

To facilitate sustainable management and development of the blue economy and fisheries resources for accelerated socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for the Blue Economy and Fisheries in the FY 2025/26 is KSh.8.2 billion comprising KSh. 3.0 billion and KSh 5.2 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh 8.2 billion to KSh. 11.1 billion under the FY 2025/26 Supplementary Estimates No.1 resulting to an Increase of KSh 2.9 billion on account of revised donor funding commitments and additional GOK funding towards Fish Levy Trust Fund, 11th Our Ocean Conference, Aquaculture Technology Development and Innovation Transfers project, Aquaculture Business Development Projects; Construction of Fish Markets in Mombasa and Malindi projects; the Construction of Fisheries Monitoring Control and Surveillance project; and an increase in Appropriation - In - Aid (AIA) allocation to Kenya Fisheries Services (KFS).

Details of revised targets and financial indicators are as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0111000 Fisheries Development and Management	To sustainably maximize the contribution of fisheries and aquaculture to poverty; reduction, food and nutrition security, employment and wealth creation.
0117000 General Administration, Planning and Support Services	To provide efficient and effective services.
0118000 Development and Coordination of the Blue Economy	To create conducive environment for sustainable development of the blue economy

1166 State Department for the Blue Economy and Fisheries

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0111000 Fisheries Development and Management

Outcome: Well diversified and sustainable food security and Income

Sub Programme: 0111010 Fisheries Policy, Strategy and capacity building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1166001600 Kenya Fisheries Service	Fish and Fish Products Safety and Quality Assurance Services	Number of HACCP based inspections for fish establishments undertaken	-	3
		Number of fish laboratory processes accredited.	-	10
		Percentage of a working Enterprise Resource Planning System (ERP) established	100	100
1166101500 Coastal Fisheries Infrastructure Development	Blue Economy Development Services	% Completion of Fish Market in Mombasa	-	100
		% Completion of Fish market in Malindi	-	100

Sub Programme: 0111020 Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1166100400 Aquaculture Technology development and innovation transfers	Aquaculture Development Services	% Completion of Sagana office building	-	90

1166 State Department for the Blue Economy and Fisheries

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1166101300 Aquaculture Business Development Project (ABDP) - BETA	Fisheries And aquaculture Services	No.of existing fish farmers supported with technical extension services	22,688	22,688
		No. of fish Landing sites constructed in 5 riparian counties of Lake Victoria	9	9
		No.of women fish traders supported with fish-post harvest and value addition	200	200
1166102700 Kabonyo Fisheries & Aquaculture Training Center	Aquaculture Development Services	Percentage completion of the Kabonyo training center	50	45

Sub Programme: 0111050 Marine and Fisheries Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	Monitoring, Control and Surveillance Services	% Completion of Fisheries Monitoring Control and Surveillance Center	-	95
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA	Fisheries and Mariculture Infrastructure Development services	Percentage of Uvuvi house constructed	50	50
		National Mariculture Research,Hatchery and Training centre constructed	60	60
		Number of members of CIGs accessing grants	15,000	19,000
		Number of beneficiaries with	90,000	90,000

1166 State Department for the Blue Economy and Fisheries

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

		access to livelihood-related training and/or technical assistance		

Programme: 0117000 General Administration, Planning and Support Services

Outcome: Efficient and effective service

Sub Programme: 0117010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1166000100 Headquarters and Administrative Services	Administrative Services	Number of global fisheries, aquaculture and ocean fora conducted	-	1
1166000200 Finance Accounts and Procurement Services	Financial Services	Number of quarterly and annual reports	4	4

Programme: 0118000 Development and Coordination of the Blue Economy

Outcome: Conducive environment for sustainable development of blue economy

Sub Programme: 0118040 Blue Economy Policy, Strategy and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1166001200 Development and Coordination of Blue Economy	Financial Services	No. of industrial and semi-industrial vessels owners sensitized on Fish Levy Order	-	15

1166 State Department for the Blue Economy and Fisheries

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Financial Services	No. of BMUs sensitized on Fish Levy Order	-	150
1166001500 Fisheries Technical Services	Blue Economy Coordination Services	No. of blue economy and fisheries policies, strategies, plans and guidelines	1	1
		No. of ocean conference conducted (11th Our Ocean Conference)	-	1

Vote 1166 State Department for the Blue Economy and Fisheries

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0111010 Fisheries Policy, Strategy and capacity building	1,083,694,489	1,386,694,489	303,000,000
0111020 Aquaculture Development	2,831,727,099	3,870,727,099	1,039,000,000
0111030 Management and Development of Capture Fisheries	43,694,146	43,694,146	-
0111050 Marine and Fisheries Research	4,014,000,000	5,184,000,000	1,170,000,000
0111000 Fisheries Development and Management	7,973,115,734	10,485,115,734	2,512,000,000
0117010 General Administration, Planning and Support Services	199,693,874	236,567,748	36,873,874
0117000 General Administration, Planning and Support Services	199,693,874	236,567,748	36,873,874
0118040 Blue Economy Policy, Strategy and Coordination	57,118,781	427,118,781	370,000,000
0118000 Development and Coordination of the Blue Economy	57,118,781	427,118,781	370,000,000
Total Expenditure for Vote 1166 State Department for the Blue Economy and Fisheries	8,229,928,389	11,148,802,263	2,918,873,874

Vote 1166 State Department for the Blue Economy and Fisheries

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,998,201,290	3,585,075,164	586,873,874
Compensation to Employees	266,980,000	270,555,684	3,575,684
Use of Goods and Services	112,913,290	496,211,480	383,298,190
Current Transfers to Govt. Agencies	2,618,308,000	2,818,308,000	200,000,000
Capital Expenditure	5,231,727,099	7,563,727,099	2,332,000,000
Acquisition of Non-Financial Assets	500,000,000	642,000,000	142,000,000
Capital Grants to Govt. Agencies	4,731,727,099	6,921,727,099	2,190,000,000
Total Expenditure	8,229,928,389	11,148,802,263	2,918,873,874

Vote 1166 State Department for the Blue Economy and Fisheries

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0111010 Fisheries Policy, Strategy and capacity building

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,083,694,489	1,263,694,489	180,000,000
Compensation to Employees	74,680,950	74,680,950	-
Use of Goods and Services	4,705,539	4,705,539	-
Current Transfers to Govt. Agencies	1,004,308,000	1,184,308,000	180,000,000
Capital Expenditure	-	123,000,000	123,000,000
Acquisition of Non-Financial Assets	-	123,000,000	123,000,000
Total Expenditure	1,083,694,489	1,386,694,489	303,000,000

0111020 Aquaculture Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,831,727,099	3,870,727,099	1,039,000,000
Acquisition of Non-Financial Assets	500,000,000	489,000,000	(11,000,000)
Capital Grants to Govt. Agencies	2,331,727,099	3,381,727,099	1,050,000,000
Total Expenditure	2,831,727,099	3,870,727,099	1,039,000,000

0111030 Management and Development of Capture Fisheries

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	43,694,146	43,694,146	-
Compensation to Employees	9,464,850	9,464,850	-
Use of Goods and Services	34,229,296	34,229,296	-
Total Expenditure	43,694,146	43,694,146	-

0111050 Marine and Fisheries Research

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,614,000,000	1,614,000,000	-

Vote 1166 State Department for the Blue Economy and Fisheries

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0111050 Marine and Fisheries Research

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	1,614,000,000	1,614,000,000	-
Capital Expenditure	2,400,000,000	3,570,000,000	1,170,000,000
Acquisition of Non-Financial Assets	-	30,000,000	30,000,000
Capital Grants to Govt. Agencies	2,400,000,000	3,540,000,000	1,140,000,000
Total Expenditure	4,014,000,000	5,184,000,000	1,170,000,000

0111000 Fisheries Development and Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,741,388,635	2,921,388,635	180,000,000
Compensation to Employees	84,145,800	84,145,800	-
Use of Goods and Services	38,934,835	38,934,835	-
Current Transfers to Govt. Agencies	2,618,308,000	2,798,308,000	180,000,000
Capital Expenditure	5,231,727,099	7,563,727,099	2,332,000,000
Acquisition of Non-Financial Assets	500,000,000	642,000,000	142,000,000
Capital Grants to Govt. Agencies	4,731,727,099	6,921,727,099	2,190,000,000
Total Expenditure	7,973,115,734	10,485,115,734	2,512,000,000

0117010 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	199,693,874	236,567,748	36,873,874
Compensation to Employees	132,507,200	136,082,884	3,575,684
Use of Goods and Services	67,186,674	100,484,864	33,298,190
Total Expenditure	199,693,874	236,567,748	36,873,874

Vote 1166 State Department for the Blue Economy and Fisheries

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0117000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	199,693,874	236,567,748	36,873,874
Compensation to Employees	132,507,200	136,082,884	3,575,684
Use of Goods and Services	67,186,674	100,484,864	33,298,190
Total Expenditure	199,693,874	236,567,748	36,873,874

0118040 Blue Economy Policy, Strategy and Coordination

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	57,118,781	427,118,781	370,000,000
Compensation to Employees	50,327,000	50,327,000	-
Use of Goods and Services	6,791,781	356,791,781	350,000,000
Current Transfers to Govt. Agencies	-	20,000,000	20,000,000
Total Expenditure	57,118,781	427,118,781	370,000,000

0118000 Development and Coordination of the Blue Economy

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	57,118,781	427,118,781	370,000,000
Compensation to Employees	50,327,000	50,327,000	-
Use of Goods and Services	6,791,781	356,791,781	350,000,000
Current Transfers to Govt. Agencies	-	20,000,000	20,000,000
Total Expenditure	57,118,781	427,118,781	370,000,000

1169 State Department for Agriculture

PART A. Vision

A food secure and wealthy nation anchored on technology, innovative and commercially oriented agriculture sector.

PART B. Mission

To improve the livelihood of Kenyans and ensure food and nutrition security through creation of an enabling environment, increased crop production and productivity, market access and supporting agricultural research and dissemination of research findings to the stakeholders.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Agriculture in the FY 2025/26 is KSh.49.9 billion comprising KSh.17.8 billion and KSh.32.1 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.49.9 billion to KSh.73.2 billion under the FY2025/26 Supplementary Estimates No.I, of which Current expenditure is KSh.24.3 billion and Capital expenditure is KSh.48.9 billion. The change in Capital expenditure reflects an increase of KSh. 16.7 billion on account of additional funding for: National Value Chain Support Programme, Development of Aggregation Centers, Development of Agriculture Technology Innovation Center, Sugar Reforms Support Project; Fertilizer subsidy programme; Food Security and Crop Diversification Project; Kenya Seed Company-Subsidy; Tea Reforms Programmes; MSME Agricultural Credit - AFC; Integrated Natural Resources Management Programme (INReMP); Seed and Seedling Production- Bura East; Youth and Women Empowerment in Modern Agriculture Project; to meet the State Department's actual requirement. Furthermore, the change in Current Expenditure of KSh.6.6 billion is a result of additional Appropriation - In - Aid (AIA) for: Kenya School of Agriculture (KSA); Kenya Sugar Research and Training Institute (KESRETI); Kenya Plant Health Inspectorate (KEPHIS); Kenya Tea board and Kenya Sugar Board as well as a downward adjustment of KSh. 191.1million AIA for Commodities Fund.

The changes in the financials and performance information have been revised accordingly to reflect the current status as shown in Part E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0107000 General Administration Planning and Support Services	To provide efficient and effective support services.
0108000 Crop Development and Management	To increase agricultural productivity.

1169 State Department for Agriculture

Programme

Objective

0109000 Agribusiness and Information Management	To promote market access and product development.
0120000 Agricultural Research & Development	To promote, regulate and facilitate agricultural research for food and nutrition security, health and industrial transformation.

1169 State Department for Agriculture

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0107000 General Administration Planning and Support Services

Outcome: Efficient and effective support services

Sub Programme: 0107010 Agricultural Policy, Legal and Regulatory Frameworks

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1169000100 Headquarters Administrative Services	Administrative services	No. of staff trained	290	290
1169000600 Policy and Agricultural Development Coordination Services	Agricultural policy coordination services	No. of policies developed	1	1
		No. of regulations developed	3	3
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	Farm input services	No. of agro-dealers trained and accredited as agents for digital voucher services	50	50
		No. of farmers accessing assorted quality farm inputs	2,000	2,000
1169003300 Agriculture and Food Authority (AFA)	Compliance to standards and regulations	Percentage compliance with scheduled crops regulations	100	100
1169004500 National Biosafety Authority	GMO surveillance	No. of Counties surveyed	40	40
		No. of samples analyzed	200	400
1169005200 Commodities Fund	Credit support services	Amount in Ksh. (million) of loans disbursed to coffee farmers	803	303

1169 State Department for Agriculture

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1169005300 Tea Board of Kenya-BETA	Compliance to standards and regulations	Percentage compliance and enforcement of Tea Act and standards	100	100
1169005700 Kenya Sugar Board	Farmer excellence centres established	No. of centres established	-	4
	Sugar industry regulations developed	No. of regulations developed	-	2
	Centers of Excellence in the Upper Western (Nzoia) and Southern (Sony) catchment areas established	No. of centers of excellence established	-	2
1169102100 Sugar Reforms Support Project	Cane testing units	No. of Cane Testing Units maintained	11	11
	Payment of arrears services	No. of employees compensated	-	7,251
		No. of farmers compensated	-	13,893
1169103300 Fertilizer subsidy programme	Fertilizer Subsidy	MT. of fertilizer availed	190,476	374,807
		No. of farmers accessing fertilizer	423,280	832,904
1169103800 Youth and Women Empowerment in Modern Agriculture Project	Agri-enterprise services	No. of schools supported with modern agriculture equipment	-	50
		Quantity of certified crop seed distributed (MT)	-	1,667
		No. of Centres of Excellence established	-	550

1169 State Department for Agriculture

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1169106900 Enable Youth Kenya Programme	Youth capacity on agribusiness	No. of youth incubated	400	200
		No. of youth Agripreneurs funded	200	100
1169110200 Establishment of NCPB Warehouse - Siaya	Siaya Warehouse	Percent completion (%)	0	9.6
1169111800 Tea Reforms Programme	Establishment of common user facility	% Completion of Common User Facility	10	21
	Smallholder tea factories modernized	No. of tea factories modernized	-	19
1169112100 Revamping GMO Safety Measures in Kenya	Biosafety regulatory services	No. of border offices operationalized	-	7
1169112400 Capacity building Support on Crop Development for Devolution	Capacity building services	No. of Counties capacity building held	-	10
1169112500 Crop Development and Assorted Seedlings	Crop development Services	MT. of sunflower seeds availed to farmers	30	40
		MT. of seed cotton distributed	20,860	22,000

Sub Programme: 0107020 Agricultural Planning and Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1169000500 Finance and Accounts Department	Financial services	No. of quarterly expenditure analysis reports	4	4

1169 State Department for Agriculture

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0108000 Crop Development and Management

Outcome: Increased agricultural productivity

Sub Programme: 0108010 Land and Crops Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1169001000 Headquarters Land and Crop Development Services	Crop Development Services	No. of dissemination fora held	30	30
1169103600 Development of Agriculture Technology Innovation centres	Agricultural Mechanization and Technology Development	No. of appropriate technologies developed	10	5
		No. of incubation Centres developed	1	1
		No. of SMEs incubated	120	140
1169108700 Emergency Locust Response	Livelihood recovery input packets	No. of affected households supported with input packets	10,000	10,000
		No. of affected livestock keepers supported to restock	5,000	10,000
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA	Technology Innovations and Management Practices (TIMPS)	No. of farmers trained on TIMPS	40,000	40,000
	E-Voucher services	No. of farmers supported	60,000	60,000
	Irrigation schemes	Area (Ha.) put under irrigation	3,000	3,000

1169 State Department for Agriculture

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1169110400 Development of Aggregation Centres	Agricultural Machinery, Produce and Financial services	No. of Aggregation Centres Constructed	4	4
1169111600 Seeds and Seedlings Production Project	Crop Development Services	No. of assorted seedlings distributed	-	222,000
	Seed Subsidy	Quantity of certified maize seed availed to farmers (Kgs)	-	20,000,000

Sub Programme: 0108020 Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1169005200 Commodities Fund	Credit support services	Amount in Ksh (Millions) of loans disbursed to coffee farmers	803	303
1169103900 Food Security and Crop Diversification Project-BETA	Food Security Services	MT. of rice seeds availed to farmers	82.5	242.5
		No. of assorted crop seedlings distributed (Millions)	0.33	2.22
		MT. of drought tolerant seeds (maize, green grams, sorghum, beans, and cow peas) distributed	250	333
1169104700 Capacity Building for Enhancement of Rice Production (CADREP)-BETA	Water saving & Mechanization technologies	No of farmers trained to take up the technologies	700	120
1169107000 National Value Chain Support Programme-BETA	Input E-voucher services	No. of smallholder farmers reached	79,000	0
		MT. of assorted fertilizers	31,600	0

1169 State Department for Agriculture

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

		accessed		
		MT. of Lime accessed	15,800	0
		No. of farmers facilitated to access credit	0	750
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa	Irrigation services	Area of irrigation infrastructure constructed (Ha)	200	250
		No. of water harvesting structures constructed	32	52
1169110600 Food Systems Resilience Project	Food security services	No. of farmers supported with TIMPS	9,968	9,968
1169111100 MSMEs Agricultural Credit - AFC	Loan disbursement services	No. of MSMEs accessing agri-credit	0	2,208
1169111500 Integrated Natural Resources Management Programme (NReMP)	Farm input services	No. of agro-dealers trained and accredited as agents for digital voucher services	50	50
		No. of farmers accessing assorted quality farm inputs	2,000	2,000
1169112500 Crop Development and Assorted Seedlings	Crop development services	No. of assorted seedlings (Avocado, Macadamia, Coffee, Cashewnuts) distributed to farmers	-	933,333

Sub Programme: 0108030 Quality Assurance and Monitoring of Outreach Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

1169 State Department for Agriculture

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1169002300 Kenya School of Agriculture	Skills and knowledge in agriculture	No. of students trained in Certificate in General Agriculture Program	80	80
		No. of students trained in Diploma in General Agriculture Program	90	90
1169104000 Construction of Headquarters and Satellite Campuses for KSA	Kenya School of Agriculture and Satellite campuses	Percentage completion of classroom blocks (Songa Mbele)	0	5
		Percentage completion of hostels (Kamutune Campus)	-	10
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)	Capacity of rural entrepreneurs	Number of horticulture farmers trained	500	450
1169110500 Kenya Agricultural Business Development Programme (KABDP)	Business knowledge and skills	No. of Value Chain Actors trained on business development Knowledge and skills	50,000	0
		No. of value chain actors supported to implement business plans	5,000	5,000

Programme: 0109000 Agribusiness and Information Management

Outcome: Market Access and product development

Sub Programme: 0109010 Agribusiness and Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

1169 State Department for Agriculture

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1169105100 Small Scale Irrigation and Value Addition Project	Irrigation schemes	Area of new irrigation schemes developed (ha)	250	300

Programme: 0120000 Agricultural Research & Development

Outcome: Promotion and Regulation of agricultural research

Sub Programme: 0120020 Crop Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1169005800 Kenya Sugar Research & Training Institute	Seed cane production services	Quantity of seed cane produced (MT)	-	3,000
		Area under improved varieties of seed cane(Ha)	-	300
1169111800 Tea Reforms Programme	Tea Research Development Plant	% Completion of Tea Research and Development Plant	43	48

Vote 1169 State Department for Agriculture

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0107010 Agricultural Policy, Legal and Regulatory Frameworks	19,611,862,009	38,885,426,572	19,273,564,563
0107020 Agricultural Planning and Financial Management	67,027,032	63,027,032	(4,000,000)
0107000 General Administration Planning and Support Services	19,678,889,041	38,948,453,604	19,269,564,563
0108010 Land and Crops Development	14,094,366,537	15,440,269,190	1,345,902,653
0108020 Food Security Initiatives	9,478,811,411	11,872,731,411	2,393,920,000
0108030 Quality Assurance and Monitoring of Outreach Services	830,815,091	862,535,091	31,720,000
0108000 Crop Development and Management	24,403,993,039	28,175,535,692	3,771,542,653
0109010 Agribusiness and Market Development	882,249,222	553,249,222	(329,000,000)
0109020 Agricultural Information Management	50,912,484	50,912,484	-
0109000 Agribusiness and Information Management	933,161,706	604,161,706	(329,000,000)
0120020 Crop Research & Development	4,928,480,114	5,488,480,114	560,000,000
0120000 Agricultural Research & Development	4,928,480,114	5,488,480,114	560,000,000
Total Expenditure for Vote 1169 State Department for Agriculture	49,944,523,900	73,216,631,116	23,272,107,216

Vote 1169 State Department for Agriculture

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	17,792,712,489	24,351,719,705	6,559,007,216
Compensation to Employees	846,510,000	824,412,653	(22,097,347)
Use of Goods and Services	160,804,879	185,804,879	25,000,000
Current Transfers to Govt. Agencies	16,759,535,365	23,290,019,928	6,530,484,563
Other Recurrent	25,862,245	51,482,245	25,620,000
Capital Expenditure	32,151,811,411	48,864,911,411	16,713,100,000
Acquisition of Non-Financial Assets	3,504,356,500	3,140,780,000	(363,576,500)
Capital Grants to Govt. Agencies	23,038,796,304	39,457,536,304	16,418,740,000
Other Development	5,608,658,607	6,266,595,107	657,936,500
Total Expenditure	49,944,523,900	73,216,631,116	23,272,107,216

Vote 1169 State Department for Agriculture

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0107010 Agricultural Policy, Legal and Regulatory Frameworks

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,576,862,009	14,771,426,572	6,194,564,563
Compensation to Employees	231,732,293	214,732,293	(17,000,000)
Use of Goods and Services	92,033,716	92,033,716	-
Current Transfers to Govt. Agencies	8,233,096,000	14,444,660,563	6,211,564,563
Other Recurrent	20,000,000	20,000,000	-
Capital Expenditure	11,035,000,000	24,114,000,000	13,079,000,000
Acquisition of Non-Financial Assets	49,000,000	63,000,000	14,000,000
Capital Grants to Govt. Agencies	10,812,500,000	23,833,240,000	13,020,740,000
Other Development	173,500,000	217,760,000	44,260,000
Total Expenditure	19,611,862,009	38,885,426,572	19,273,564,563

0107020 Agricultural Planning and Financial Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	67,027,032	63,027,032	(4,000,000)
Compensation to Employees	64,231,151	60,231,151	(4,000,000)
Use of Goods and Services	2,795,881	2,795,881	-
Total Expenditure	67,027,032	63,027,032	(4,000,000)

0107000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,643,889,041	14,834,453,604	6,190,564,563
Compensation to Employees	295,963,444	274,963,444	(21,000,000)
Use of Goods and Services	94,829,597	94,829,597	-
Current Transfers to Govt. Agencies	8,233,096,000	14,444,660,563	6,211,564,563
Other Recurrent	20,000,000	20,000,000	-
Capital Expenditure	11,035,000,000	24,114,000,000	13,079,000,000
Acquisition of Non-Financial Assets	49,000,000	63,000,000	14,000,000

Vote 1169 State Department for Agriculture

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0107000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	10,812,500,000	23,833,240,000	13,020,740,000
Other Development	173,500,000	217,760,000	44,260,000
Total Expenditure	19,678,889,041	38,948,453,604	19,269,564,563

0108010 Land and Crops Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,215,366,537	3,214,269,190	(1,097,347)
Compensation to Employees	365,585,383	364,488,036	(1,097,347)
Use of Goods and Services	13,899,909	13,899,909	-
Current Transfers to Govt. Agencies	2,835,000,000	2,835,000,000	-
Other Recurrent	881,245	881,245	-
Capital Expenditure	10,879,000,000	12,226,000,000	1,347,000,000
Acquisition of Non-Financial Assets	535,100,000	689,100,000	154,000,000
Capital Grants to Govt. Agencies	8,549,090,000	10,242,090,000	1,693,000,000
Other Development	1,794,810,000	1,294,810,000	(500,000,000)
Total Expenditure	14,094,366,537	15,440,269,190	1,345,902,653

0108020 Food Security Initiatives

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	300,000,000	108,920,000	(191,080,000)
Current Transfers to Govt. Agencies	300,000,000	108,920,000	(191,080,000)
Capital Expenditure	9,178,811,411	11,763,811,411	2,585,000,000
Acquisition of Non-Financial Assets	2,057,517,500	1,787,580,000	(269,937,500)
Capital Grants to Govt. Agencies	3,677,206,304	5,332,206,304	1,655,000,000
Other Development	3,444,087,607	4,644,025,107	1,199,937,500
Total Expenditure	9,478,811,411	11,872,731,411	2,393,920,000

Vote 1169 State Department for Agriculture

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0108030 Quality Assurance and Monitoring of Outreach Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	571,815,091	622,435,091	50,620,000
Compensation to Employees	71,929,536	71,929,536	-
Use of Goods and Services	16,755,838	41,755,838	25,000,000
Current Transfers to Govt. Agencies	478,148,717	478,148,717	-
Other Recurrent	4,981,000	30,601,000	25,620,000
Capital Expenditure	259,000,000	240,100,000	(18,900,000)
Acquisition of Non-Financial Assets	212,739,000	230,100,000	17,361,000
Other Development	46,261,000	10,000,000	(36,261,000)
Total Expenditure	830,815,091	862,535,091	31,720,000

0108000 Crop Development and Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,087,181,628	3,945,624,281	(141,557,347)
Compensation to Employees	437,514,919	436,417,572	(1,097,347)
Use of Goods and Services	30,655,747	55,655,747	25,000,000
Current Transfers to Govt. Agencies	3,613,148,717	3,422,068,717	(191,080,000)
Other Recurrent	5,862,245	31,482,245	25,620,000
Capital Expenditure	20,316,811,411	24,229,911,411	3,913,100,000
Acquisition of Non-Financial Assets	2,805,356,500	2,706,780,000	(98,576,500)
Capital Grants to Govt. Agencies	12,226,296,304	15,574,296,304	3,348,000,000
Other Development	5,285,158,607	5,948,835,107	663,676,500
Total Expenditure	24,403,993,039	28,175,535,692	3,771,542,653

0109010 Agribusiness and Market Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	82,249,222	82,249,222	-
Compensation to Employees	54,094,054	54,094,054	-

Vote 1169 State Department for Agriculture

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0109010 Agribusiness and Market Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	18,391,520	18,391,520	-
Current Transfers to Govt. Agencies	9,763,648	9,763,648	-
Capital Expenditure	800,000,000	471,000,000	(329,000,000)
Acquisition of Non-Financial Assets	650,000,000	371,000,000	(279,000,000)
Other Development	150,000,000	100,000,000	(50,000,000)
Total Expenditure	882,249,222	553,249,222	(329,000,000)

0109020 Agricultural Information Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	50,912,484	50,912,484	-
Compensation to Employees	34,915,028	34,915,028	-
Use of Goods and Services	15,997,456	15,997,456	-
Total Expenditure	50,912,484	50,912,484	-

0109000 Agribusiness and Information Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	133,161,706	133,161,706	-
Compensation to Employees	89,009,082	89,009,082	-
Use of Goods and Services	34,388,976	34,388,976	-
Current Transfers to Govt. Agencies	9,763,648	9,763,648	-
Capital Expenditure	800,000,000	471,000,000	(329,000,000)
Acquisition of Non-Financial Assets	650,000,000	371,000,000	(279,000,000)
Other Development	150,000,000	100,000,000	(50,000,000)
Total Expenditure	933,161,706	604,161,706	(329,000,000)

Vote 1169 State Department for Agriculture

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0120020 Crop Research & Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,928,480,114	5,438,480,114	510,000,000
Compensation to Employees	24,022,555	24,022,555	-
Use of Goods and Services	930,559	930,559	-
Current Transfers to Govt. Agencies	4,903,527,000	5,413,527,000	510,000,000
Capital Expenditure	-	50,000,000	50,000,000
Capital Grants to Govt. Agencies	-	50,000,000	50,000,000
Total Expenditure	4,928,480,114	5,488,480,114	560,000,000

0120000 Agricultural Research & Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,928,480,114	5,438,480,114	510,000,000
Compensation to Employees	24,022,555	24,022,555	-
Use of Goods and Services	930,559	930,559	-
Current Transfers to Govt. Agencies	4,903,527,000	5,413,527,000	510,000,000
Capital Expenditure	-	50,000,000	50,000,000
Capital Grants to Govt. Agencies	-	50,000,000	50,000,000
Total Expenditure	4,928,480,114	5,488,480,114	560,000,000

1173 State Department for Cooperatives

PART A. Vision

A sustainable and vibrant cooperative sector

PART B. Mission

To promote the cooperative sector through provision of appropriate policy, legal, regulatory framework and capacity building.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Cooperatives for FY 2025/26 amounts to KSh.7.3 billion comprising of KSh.5.9 billion and KSh. 1.5 billion for Current and Capital Expenditure respectively.

The Approved Estimates have been revised from KSh.7.3 billion to KSh.9.3 billion under the FY 2025/26 Supplementary Estimates No. I comprising KSh.5.9 billion and KSh.3.4 billion for Current and Capital Expenditure respectively. This reflects an increase of KSh.1.9 billion on account of enhancement of milk mop-up allocation under Capital Expenditure.

The changes in outputs, targets and financials have been revised accordingly as reflected in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0304000 Cooperative Development and Management	To promote growth and development of co-operatives through capacity building and provision of appropriate policy, legal and institutional framework.

1173 State Department for Cooperatives

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0304000 Cooperative Development and Management

Outcome: Increased contribution of co-operatives to the economy

Sub Programme: 0304010 Governance and Accountability

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1173000100 Governance and Ethics for Cooperative Societies	Governance and Anti-corruption Policy for Co-operative Societies	% level of Policy review	100	100

Sub Programme: 0304020 Co-operative Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1173000300 Cooperative Registration Services	Viable Co-operative Societies registered	% of applications for registration processed	100	100
1173000500 Office of the Commissioner -BETA	Policies and legal instruments developed and disseminated (Coop Act, KSPC Act, Coop Regulations, New KPCU Act, Financing Policy	No. of policies and legal instruments developed	50	50
1173001000 New Kenya Planters Cooperative Union (NKPCU)	Coffee Cherry Advance Revolving Fund	Percentage of applications processed under Coffee Cherry Advance Revolving Fund	100	100
1173101600 Modernization of New KPCU Warehouses	New KPCU warehouses	No. of coffee warehouses refurbished	2	5

1173 State Department for Cooperatives

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0304030 Marketing, value addition and research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1173000400 Cooperative Finance and Marketing	Cooperative Financial Services	Savings/deposits mobilized by Cooperatives (KSh. billion)	1,146	1,146
1173101800 Modernization of Coffee Factories	Coffee Cooperative Factories	No. of Coffee machinery in factories enhanced	5	-

Sub Programme: 0304040 Cooperative Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1173100700 Dairy Processing (Powdered Milk)	Enhanced Milk Powder processing capacity at NKCC	Metric Tons processed	2,125	2,656
1173101500 Construction of Milk Factory-Narok	Narok Milk Factory	Percentage completion	20	-

Sub Programme: 0304050 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1173000200 Administrative Services	Administrative Services	No. of policies developed/reviewed	1	1

1173 State Department for Cooperatives

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1173000800 Cooperative Finance Management Services	Financial Services	No. of budget implementation reports	4	4

Vote 1173 State Department for Cooperatives

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0304010 Governance and Accountability	93,401,222	87,401,222	(6,000,000)
0304020 Co-operative Advisory Services	3,862,275,497	3,934,775,497	72,500,000
0304030 Marketing, value addition and research	533,626,967	423,626,967	(110,000,000)
0304040 Cooperative Development and Investments	550,000,000	2,500,000,000	1,950,000,000
0304050 General Administration and Support Services	2,309,686,121	2,339,686,121	30,000,000
0304000 Cooperative Development and Management	7,348,989,807	9,285,489,807	1,936,500,000
Total Expenditure for Vote 1173 State Department for Cooperatives	7,348,989,807	9,285,489,807	1,936,500,000

Vote 1173 State Department for Cooperatives

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	5,877,611,907	5,914,111,907	36,500,000
Compensation to Employees	407,650,000	344,150,000	(63,500,000)
Use of Goods and Services	273,742,898	323,742,898	50,000,000
Current Transfers to Govt. Agencies	5,195,230,000	5,245,230,000	50,000,000
Other Recurrent	989,009	989,009	-
Capital Expenditure	1,471,377,900	3,371,377,900	1,900,000,000
Acquisition of Non-Financial Assets	297,000,000	147,000,000	(150,000,000)
Capital Grants to Govt. Agencies	1,055,877,900	3,105,877,900	2,050,000,000
Other Development	118,500,000	118,500,000	-
Total Expenditure	7,348,989,807	9,285,489,807	1,936,500,000

Vote 1173 State Department for Cooperatives

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0304010 Governance and Accountability

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	93,401,222	87,401,222	(6,000,000)
Compensation to Employees	77,847,584	71,847,584	(6,000,000)
Use of Goods and Services	14,721,271	14,721,271	-
Other Recurrent	832,367	832,367	-
Total Expenditure	93,401,222	87,401,222	(6,000,000)

0304020 Co-operative Advisory Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,435,275,497	3,457,775,497	22,500,000
Compensation to Employees	120,125,998	92,625,998	(27,500,000)
Use of Goods and Services	119,919,499	119,919,499	-
Current Transfers to Govt. Agencies	3,195,230,000	3,245,230,000	50,000,000
Capital Expenditure	427,000,000	477,000,000	50,000,000
Acquisition of Non-Financial Assets	27,000,000	27,000,000	-
Capital Grants to Govt. Agencies	300,000,000	350,000,000	50,000,000
Other Development	100,000,000	100,000,000	-
Total Expenditure	3,862,275,497	3,934,775,497	72,500,000

0304030 Marketing, value addition and research

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	39,249,067	29,249,067	(10,000,000)
Compensation to Employees	37,497,269	27,497,269	(10,000,000)
Use of Goods and Services	1,751,798	1,751,798	-
Capital Expenditure	494,377,900	394,377,900	(100,000,000)
Acquisition of Non-Financial Assets	220,000,000	120,000,000	(100,000,000)
Capital Grants to Govt. Agencies	255,877,900	255,877,900	-
Other Development	18,500,000	18,500,000	-

Vote 1173 State Department for Cooperatives

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0304030 Marketing, value addition and research

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	533,626,967	423,626,967	(110,000,000)

0304040 Cooperative Development and Investments

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	550,000,000	2,500,000,000	1,950,000,000
Acquisition of Non-Financial Assets	50,000,000	-	(50,000,000)
Capital Grants to Govt. Agencies	500,000,000	2,500,000,000	2,000,000,000
Total Expenditure	550,000,000	2,500,000,000	1,950,000,000

0304050 General Administration and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,309,686,121	2,339,686,121	30,000,000
Compensation to Employees	172,179,149	152,179,149	(20,000,000)
Use of Goods and Services	137,350,330	187,350,330	50,000,000
Current Transfers to Govt. Agencies	2,000,000,000	2,000,000,000	-
Other Recurrent	156,642	156,642	-
Total Expenditure	2,309,686,121	2,339,686,121	30,000,000

0304000 Cooperative Development and Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,877,611,907	5,914,111,907	36,500,000
Compensation to Employees	407,650,000	344,150,000	(63,500,000)
Use of Goods and Services	273,742,898	323,742,898	50,000,000
Current Transfers to Govt. Agencies	5,195,230,000	5,245,230,000	50,000,000
Other Recurrent	989,009	989,009	-

Vote 1173 State Department for Cooperatives

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0304000 Cooperative Development and Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,471,377,900	3,371,377,900	1,900,000,000
Acquisition of Non-Financial Assets	297,000,000	147,000,000	(150,000,000)
Capital Grants to Govt. Agencies	1,055,877,900	3,105,877,900	2,050,000,000
Other Development	118,500,000	118,500,000	-
Total Expenditure	7,348,989,807	9,285,489,807	1,936,500,000

1174 State Department for Trade

PART A. Vision

A globally competitive and sustainable trade sector.

PART B. Mission

To facilitate domestic and external trade, private sector development and regional integration by championing an enabling environment for domestic and export trade to thrive and creating opportunities for new markets.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Trade for the FY 2025/26 amount to KSh.4.4 billion comprising of KSh.4.0 billion and KSh.369.8 million for Current and Capital Expenditure respectively.

The Approved Estimates have been revised from KSh.4.4 billion to KSh.5.4 billion in the FY 2025/26 Supplementary Estimates No. I comprising KSh.5.1 billion and KSh.299.8 million for Current and Capital Expenditure respectively. This reflects an increase of KSh.1.0 billion mainly on account of provision for operations, pending bills for Kenya National Trading Corporation (KNTC) and hosting of the Fourth Tripartite Summit of Heads of State and Government.

The changes in outputs, targets and financials have been revised accordingly as reflected in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0310000 Fair Trade Practices And Compliance of Standards	To ensure fair trade practices and consumer protection
0311000 International Trade Development and Promotion	To promote Export Trade and Brand Reputation
0312000 General Administration, Planning and Support Services	To strength institutional capacity for service delivery

1174 State Department for Trade

Programme

Objective

0325000 Domestic Trade and Regulation	To facilitate the growth of domestic Trade

1174 State Department for Trade

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0310000 Fair Trade Practices And Compliance of Standards

Outcome: Improved Fair Trade and consumer Protection

Sub Programme: 0310020 Enforcement of Legal Metrology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1174100500 Modernization of standards Laboratory	Standard and compliance services	Electricity and water meter laboratory/approval benches modernized	3	-

Programme: 0311000 International Trade Development and Promotion

Outcome: Expanded Exports Trade

Sub Programme: 0311010 Market Diversification and Access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1174000100 External Trade Promotion Services	Trade Promotion Services	No. of NTBs resolved to create market access and diversification agreements/MOUs signed for the BETA priority value chains	12	12
		No. of Trade agreements/MoUs signed	15	15
		Total value of Kenya's Export to the rest of world(Kshs Billion)	900	900

1174 State Department for Trade

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Trade Promotion Services	Total value of Kenya's Export to EAC(Ksh Billion)	380	380
1174000200 Foreign Trade Services	Trade Promotion Services	No of commercial offices established in targeted markets	3	3
		No of International Trade fairs and Exhibitions coordinated on the BETA Priority Value Chains	2	2
		No of inbound and outbound trade missions coordinated for the BETA Priority Value chains	3	3
		No of stakeholders sensitized on trade and investment opportunities arising from negotiated trade agreements for the BETA priority Value Chains	150	100

Sub Programme: 0311020 Export Trade Development, Promotion and National Branding

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	Export Promotion Services	No of New Export product lines developed	10	10
		No of Enterprises trained on exporting	150	150
		No of Exporters facilitated to export for the first time	10	10
		Percentage Increase in export of	50	50

1174 State Department for Trade

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Export Promotion Services	value added products (Tea)		
		No of Trade Promotion events facilitated(AGOA,AfCFTA, EU and GCC markets)	9	9
		No of market research conducted	3	3
		Percentage of Kenya's share in the existing markets(market deepening)	10.7	10.7
		No of new markets accesses for diversification	1	1
		No of business transactions undertaken through the exporters portal and other E-Platforms	100	100
		No of Kenya's export products branded with the 'Made in Kenya' mark of identity	800	800
		Nation Brand Policy developed	1	1
		Brand Master plan developed	4	4
		No of global marketing and communication campaigns undertaken for the Priority Value Chain products	30	30
		No of MDAs adopting the Public Service Branding Guidelines	75	75

1174 State Department for Trade

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0312000 General Administration, Planning and Support Services

Outcome: Improved Service delivery

Sub Programme: 0312010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1174000300 Headquarters Administrative Services	Administrative Services	Implementation status report on resolutions on cross cutting issues	1	1
		Percentage of records and processes digitized	50	50
1174000400 Finance and Procurement Services	Financial services	No of MTEF reports	3	3
		No of budget implementation reports	4	4
		Statutory financial and procurement reports prepared	5	5
1174001400 Central Planning and Project Monitoring Unit	Planning motoring and evaluation services	Monitoring and evaluation reports	1	1
		Strategic plan	1	1

Programme: 0325000 Domestic Trade and Regulation

Outcome: Enhanced Growth of domestic and sustainable development and promotion of BETA Priority Value Chains

1174 State Department for Trade

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0325010 Enabling Environment for Business Growth

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1174000700 Department of Internal Trade	Trade Services	No. of Route to Market (RTM) Strategies developed	2	2

Sub Programme: 0325020 Development and Promotion of BETA Priorities Value Chains

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1174000300 Headquarters Administrative Services	BETA Value Chain Promotion Services	No. of Route to Market (RTM) Strategies developed	2	-
		No. of training sessions for the exporters on fresh produce export market requirements and opportunities.	8	-
		No. of stakeholder consultative engagements on priority value chains conducted.	8	-
		No. of assessment reports on compliance on SPS and TBT measures conducted	5	-
1174000700 Department of Internal Trade	BETA Value Chain Promotion Services	No. of Route to Market (RTM) Strategies developed	-	2
		No. of training sessions for the exporters on fresh produce export	-	8

1174 State Department for Trade

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	BETA Value Chain Promotion Services	market requirements and opportunities. No. of stakeholder consultative engagements on priority value chains conducted. No. of assessment reports on compliance on SPS and TBT measures conducted	- -	8 5
1174001500 Trade Research and Policy	Trade Research Services	E commerce Policy developed Digital services export Strategy developed No. of Study reports on County Regulatory Instruments Conducted No. of Research reports on competitive advantage of 15 Agro-products in 24 counties Conducted No. of Market intelligence Reports on the niche BETA markets Conducted.	1 1 1 1	1 1 1 1

Sub Programme: 0325030 Development, Promotion and Regulations of Wholesale and Retail

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1174003700 Warehouse Receipt System Council	Warehouse Receipt Services	No of Warehouse receipts registered	5,000	5,000

1174 State Department for Trade

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1174003800 Kenya National Trading Corporation (KNTC)	Trade Services	No. of metric tonnes of rice procured	7,800	7,800
		No. of metric tonnes of rice distributed	7,400	7,400

Vote 1174 State Department for Trade

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0310010 Enforcement of Intellectual Property & Trade Remedies Measures	75,159,000	75,159,000	-
0310020 Enforcement of Legal Metrology	167,202,760	97,202,760	(70,000,000)
0310030 Consumer Protection	19,980,000	19,980,000	-
0310000 Fair Trade Practices And Compliance of Standards	262,341,760	192,341,760	(70,000,000)
0311010 Market Diversification and Access	684,630,213	941,044,135	256,413,922
0311020 Export Trade Development, Promotion and National Branding	720,817,000	770,817,000	50,000,000
0311000 International Trade Development and Promotion	1,405,447,213	1,711,861,135	306,413,922
0312010 General Administration, Planning and Support Services	362,397,577	403,897,577	41,500,000
0312000 General Administration, Planning and Support Services	362,397,577	403,897,577	41,500,000
0325010 Enabling Environment for Business Growth	68,692,871	77,854,471	9,161,600
0325020 Development and Promotion of BETA Priorities Value Chains	88,418,331	111,918,331	23,500,000
0325030 Development, Promotion and Regulations of Wholesale and Retail	2,166,606,500	2,884,990,502	718,384,002
0325000 Domestic Trade and Regulation	2,323,717,702	3,074,763,304	751,045,602
Total Expenditure for Vote 1174 State Department for Trade	4,353,904,252	5,382,863,776	1,028,959,524

Vote 1174 State Department for Trade

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,984,058,752	5,083,018,276	1,098,959,524
Compensation to Employees	699,240,000	679,815,522	(19,424,478)
Use of Goods and Services	534,739,502	883,084,502	348,345,000
Current Transfers to Govt. Agencies	2,730,550,732	3,498,934,734	768,384,002
Other Recurrent	19,528,518	21,183,518	1,655,000
Capital Expenditure	369,845,500	299,845,500	(70,000,000)
Acquisition of Non-Financial Assets	70,000,000	-	(70,000,000)
Capital Grants to Govt. Agencies	299,845,500	299,845,500	-
Total Expenditure	4,353,904,252	5,382,863,776	1,028,959,524

Vote 1174 State Department for Trade

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0310010 Enforcement of Intellectual Property & Trade Remedies Measures

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	75,159,000	75,159,000	-
Current Transfers to Govt. Agencies	75,159,000	75,159,000	-
Total Expenditure	75,159,000	75,159,000	-

0310020 Enforcement of Legal Metrology

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	97,202,760	97,202,760	-
Compensation to Employees	47,202,760	47,202,760	-
Use of Goods and Services	43,100,000	43,100,000	-
Other Recurrent	6,900,000	6,900,000	-
Capital Expenditure	70,000,000	-	(70,000,000)
Acquisition of Non-Financial Assets	70,000,000	-	(70,000,000)
Total Expenditure	167,202,760	97,202,760	(70,000,000)

0310030 Consumer Protection

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,980,000	19,980,000	-
Current Transfers to Govt. Agencies	19,980,000	19,980,000	-
Total Expenditure	19,980,000	19,980,000	-

0310000 Fair Trade Practices And Compliance of Standards

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	192,341,760	192,341,760	-
Compensation to Employees	47,202,760	47,202,760	-
Use of Goods and Services	43,100,000	43,100,000	-

Vote 1174 State Department for Trade

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0310000 Fair Trade Practices And Compliance of Standards

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	95,139,000	95,139,000	-
Other Recurrent	6,900,000	6,900,000	-
Capital Expenditure	70,000,000	-	(70,000,000)
Acquisition of Non-Financial Assets	70,000,000	-	(70,000,000)
Total Expenditure	262,341,760	192,341,760	(70,000,000)

0311010 Market Diversification and Access

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	684,630,213	941,044,135	256,413,922
Compensation to Employees	358,288,700	338,864,222	(19,424,478)
Use of Goods and Services	278,507,781	552,691,181	274,183,400
Current Transfers to Govt. Agencies	47,833,732	47,833,732	-
Other Recurrent	-	1,655,000	1,655,000
Total Expenditure	684,630,213	941,044,135	256,413,922

0311020 Export Trade Development, Promotion and National Branding

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	720,817,000	770,817,000	50,000,000
Current Transfers to Govt. Agencies	720,817,000	770,817,000	50,000,000
Total Expenditure	720,817,000	770,817,000	50,000,000

0311000 International Trade Development and Promotion

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,405,447,213	1,711,861,135	306,413,922
Compensation to Employees	358,288,700	338,864,222	(19,424,478)

Vote 1174 State Department for Trade

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0311000 International Trade Development and Promotion

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	278,507,781	552,691,181	274,183,400
Current Transfers to Govt. Agencies	768,650,732	818,650,732	50,000,000
Other Recurrent	-	1,655,000	1,655,000
Total Expenditure	1,405,447,213	1,711,861,135	306,413,922

0312010 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	362,397,577	403,897,577	41,500,000
Compensation to Employees	207,608,580	207,608,580	-
Use of Goods and Services	152,444,362	193,944,362	41,500,000
Other Recurrent	2,344,635	2,344,635	-
Total Expenditure	362,397,577	403,897,577	41,500,000

0312000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	362,397,577	403,897,577	41,500,000
Compensation to Employees	207,608,580	207,608,580	-
Use of Goods and Services	152,444,362	193,944,362	41,500,000
Other Recurrent	2,344,635	2,344,635	-
Total Expenditure	362,397,577	403,897,577	41,500,000

0325010 Enabling Environment for Business Growth

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	68,692,871	77,854,471	9,161,600
Compensation to Employees	67,404,500	67,404,500	-

Vote 1174 State Department for Trade

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0325010 Enabling Environment for Business Growth

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	1,288,371	10,449,971	9,161,600
Total Expenditure	68,692,871	77,854,471	9,161,600

0325020 Development and Promotion of BETA Priorities Value Chains

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	88,418,331	111,918,331	23,500,000
Compensation to Employees	18,735,460	18,735,460	-
Use of Goods and Services	59,398,988	82,898,988	23,500,000
Other Recurrent	10,283,883	10,283,883	-
Total Expenditure	88,418,331	111,918,331	23,500,000

0325030 Development, Promotion and Regulations of Wholesale and Retail

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,866,761,000	2,585,145,002	718,384,002
Current Transfers to Govt. Agencies	1,866,761,000	2,585,145,002	718,384,002
Capital Expenditure	299,845,500	299,845,500	-
Capital Grants to Govt. Agencies	299,845,500	299,845,500	-
Total Expenditure	2,166,606,500	2,884,990,502	718,384,002

0325000 Domestic Trade and Regulation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,023,872,202	2,774,917,804	751,045,602
Compensation to Employees	86,139,960	86,139,960	-
Use of Goods and Services	60,687,359	93,348,959	32,661,600
Current Transfers to Govt. Agencies	1,866,761,000	2,585,145,002	718,384,002

Vote 1174 State Department for Trade

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0325000 Domestic Trade and Regulation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	10,283,883	10,283,883	-
Capital Expenditure	299,845,500	299,845,500	-
Capital Grants to Govt. Agencies	299,845,500	299,845,500	-
Total Expenditure	2,323,717,702	3,074,763,304	751,045,602

1175 State Department for Industry

PART A. Vision

A globally competitive and sustainable industrial sector

PART B. Mission

To facilitate accelerated growth of the industrial sector through provision of an enabling institutional, policy and legal frameworks.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Industry for the FY 2025/26 amounts to KSh.9.4 billion. This comprises KSh.3.6 billion and KSh.5.8 billion for Current and Capital Expenditures respectively.

The Approved Estimates have been revised from KSh.9.4 billion to KSh.10.4 billion under FY 2025/26 Supplementary Estimates No. I comprising KSh.4.7 billion and KSh.5.7 billion for Current and Capital Expenditures respectively. This reflects an increase of KSh.1.0 billion mainly on account of enhancement of Appropriation-In-Aid for Anti-Counterfeit Authority, Kenya Industrial Training Institute and Scrap Metal Council.

The changes in outputs, targets and financials have been revised accordingly as reflected in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0301000 General Administration Planning and Support Services	To provide efficient support service delivery
0320000 Industrial Promotion and Development	To promote and facilitate industrial development through value addition, industrial infrastructure, industrial training and technology upgrading
0321000 Standards and Quality Infrastructure & Research	To provide standards, quality infrastructure and industrial research for improved industrial performance

1175 State Department for Industry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0301000 General Administration Planning and Support Services

Outcome: Improved public service delivery

Sub Programme: 0301010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1175000100 Finance and Procurement Services	Financial Services	No. of MTEF reports	1	1
		No. of budget implementation reports	2	2
1175000200 General Administration and Planning	Administrative Services	Annual financial reports	1	1
		% of staff under SPAS	100	100
		Annual procurement plan	1	1

Programme: 0320000 Industrial Promotion and Development

Outcome: Increased contribution of the manufacturing sector to the GDP and employment

Sub Programme: 0320010 Industrial Development Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1175000800 Industrialization Secretariat	Industrial Development Services	Regional markets access for Kenya	2	2

1175 State Department for Industry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1175001900 Industrial Sector Support	Industrial Development Services	No. of intergovernmental Consultative forum	1	1
1175002900 Numerical Machine Complex	Industrial Development Services	Volume of casting produced	400	500
1175003300 Anti-Counterfeit Authority	Consumer Protection Services	No. of inspections conducted	8,500	9,000
1175100500 Development of Leather Industrial Park - Kenanie	Livestock production & marketing services	No. of leather goods machine operators trained	70	70
1175103800 County Aggregation Industrial Parks	County Aggregation and Industrial Parks (CAIPs)	No. of CAIPs established	8	8
1175104000 Apparels and Value Addition Centres	County Apparels and Value Addition Centers	No. of County Apparels and Value Addition Centers	5	3

Sub Programme: 0320020 Industrial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1175000700 Kenya Industrial Training Institute	Industrial Training Services	No. of students trained on industrial skills	4,700	4,700
		No. of industrial partnerships for reskilling and upskilling of workers created	5	5

1175 State Department for Industry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0321000 Standards and Quality Infrastructure & Research

Outcome: Enhanced standards and quality infrastructure, industrial property rights, protection and industrial research for innovation and technological

Sub Programme: 0321010 Standards Metrology and Conformity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1175002400 Scrap Metal Council	Scrap Metal Regulatory Services	No. of licenses issued to scrap metal dealers	700	700
1175003000 Kenya Accreditation Service	Accreditation services	No. of new CABs Accredited	47	47
		No. of new accreditation schemes developed	4	4
		No. of accreditation training programmes delivered	49	49
		No. of conformity assessment bodies assessed	320	320

Sub Programme: 0321020 Business Financing and Incubation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1175102900 Kenya Industry and Entrepreneurship Project-BETA	Innovation and productivity services	No. of SMEs/incubators receiving disbursement for upgrading	50	50

1175 State Department for Industry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Innovation and productivity services	No. of start-ups connected to international investors, mentors and markets	100	100
		No. of Incubators, Innovators, rapid tech-skill (boot camp) diagnosed	5	5

Sub Programme: 0321030 Industrial Research and Innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1175000300 Kenya Industrial Research Development Institute (KIRDI)	Industrial Technologies Services	No. of industrial technology prototypes developed and transferred to industries	70	70
		No. of technologies transferred to industry	65	65

Vote 1175 State Department for Industry

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0301010 General Administration Planning and Support Services	752,574,001	815,336,806	62,762,805
0301000 General Administration Planning and Support Services	752,574,001	815,336,806	62,762,805
0320010 Industrial Development Promotion	6,166,762,573	7,049,162,573	882,400,000
0320020 Industrial Training	496,221,517	549,221,517	53,000,000
0320000 Industrial Promotion and Development	6,662,984,090	7,598,384,090	935,400,000
0321010 Standards Metrology and Conformity	513,810,000	569,410,000	55,600,000
0321020 Business Financing and Incubation	330,000,000	92,429,310	(237,570,690)
0321030 Industrial Research and Innovation	1,142,657,000	1,348,760,504	206,103,504
0321000 Standards and Quality Infrastructure & Research	1,986,467,000	2,010,599,814	24,132,814
Total Expenditure for Vote 1175 State Department for Industry	9,402,025,091	10,424,320,710	1,022,295,619

Vote 1175 State Department for Industry

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,579,771,091	4,734,237,400	1,154,466,309
Compensation to Employees	615,920,000	590,682,805	(25,237,195)
Use of Goods and Services	916,627,551	1,045,627,551	129,000,000
Current Transfers to Govt. Agencies	1,982,485,340	3,033,188,844	1,050,703,504
Other Recurrent	64,738,200	64,738,200	-
Capital Expenditure	5,822,254,000	5,690,083,310	(132,170,690)
Acquisition of Non-Financial Assets	387,254,000	149,683,310	(237,570,690)
Capital Grants to Govt. Agencies	5,335,000,000	5,440,400,000	105,400,000
Other Development	100,000,000	100,000,000	-
Total Expenditure	9,402,025,091	10,424,320,710	1,022,295,619

Vote 1175 State Department for Industry

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0301010 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	752,574,001	815,336,806	62,762,805
Compensation to Employees	227,826,484	202,589,289	(25,237,195)
Use of Goods and Services	460,009,317	548,009,317	88,000,000
Other Recurrent	64,738,200	64,738,200	-
Total Expenditure	752,574,001	815,336,806	62,762,805

0301000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	752,574,001	815,336,806	62,762,805
Compensation to Employees	227,826,484	202,589,289	(25,237,195)
Use of Goods and Services	460,009,317	548,009,317	88,000,000
Other Recurrent	64,738,200	64,738,200	-
Total Expenditure	752,574,001	815,336,806	62,762,805

0320010 Industrial Development Promotion

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,331,762,573	2,108,762,573	777,000,000
Compensation to Employees	240,188,245	240,188,245	-
Use of Goods and Services	165,555,988	153,555,988	(12,000,000)
Current Transfers to Govt. Agencies	926,018,340	1,715,018,340	789,000,000
Capital Expenditure	4,835,000,000	4,940,400,000	105,400,000
Capital Grants to Govt. Agencies	4,735,000,000	4,840,400,000	105,400,000
Other Development	100,000,000	100,000,000	-
Total Expenditure	6,166,762,573	7,049,162,573	882,400,000

Vote 1175 State Department for Industry

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0320020 Industrial Training

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	438,967,517	491,967,517	53,000,000
Compensation to Employees	147,905,271	147,905,271	-
Use of Goods and Services	291,062,246	344,062,246	53,000,000
Capital Expenditure	57,254,000	57,254,000	-
Acquisition of Non-Financial Assets	57,254,000	57,254,000	-
Total Expenditure	496,221,517	549,221,517	53,000,000

0320000 Industrial Promotion and Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,770,730,090	2,600,730,090	830,000,000
Compensation to Employees	388,093,516	388,093,516	-
Use of Goods and Services	456,618,234	497,618,234	41,000,000
Current Transfers to Govt. Agencies	926,018,340	1,715,018,340	789,000,000
Capital Expenditure	4,892,254,000	4,997,654,000	105,400,000
Acquisition of Non-Financial Assets	57,254,000	57,254,000	-
Capital Grants to Govt. Agencies	4,735,000,000	4,840,400,000	105,400,000
Other Development	100,000,000	100,000,000	-
Total Expenditure	6,662,984,090	7,598,384,090	935,400,000

0321010 Standards Metrology and Conformity

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	413,810,000	469,410,000	55,600,000
Current Transfers to Govt. Agencies	413,810,000	469,410,000	55,600,000
Capital Expenditure	100,000,000	100,000,000	-
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Total Expenditure	513,810,000	569,410,000	55,600,000

Vote 1175 State Department for Industry

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0321020 Business Financing and Incubation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	330,000,000	92,429,310	(237,570,690)
Acquisition of Non-Financial Assets	330,000,000	92,429,310	(237,570,690)
Total Expenditure	330,000,000	92,429,310	(237,570,690)

0321030 Industrial Research and Innovation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	642,657,000	848,760,504	206,103,504
Current Transfers to Govt. Agencies	642,657,000	848,760,504	206,103,504
Capital Expenditure	500,000,000	500,000,000	-
Capital Grants to Govt. Agencies	500,000,000	500,000,000	-
Total Expenditure	1,142,657,000	1,348,760,504	206,103,504

0321000 Standards and Quality Infrastructure & Research

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,056,467,000	1,318,170,504	261,703,504
Current Transfers to Govt. Agencies	1,056,467,000	1,318,170,504	261,703,504
Capital Expenditure	930,000,000	692,429,310	(237,570,690)
Acquisition of Non-Financial Assets	330,000,000	92,429,310	(237,570,690)
Capital Grants to Govt. Agencies	600,000,000	600,000,000	-
Total Expenditure	1,986,467,000	2,010,599,814	24,132,814

1176 State Department for Micro, Small and Medium Enterprises Development

PART A. Vision

A technologically advanced, highly productive, diversified and competitive MSEs sector for a competitive global economy

PART B. Mission

To create an intergrated enabling environment for a highly productive and diversified MSEs sector through financing, incubation and entrepreneurship management and training for wealth and employment creation

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Micro, Small and Medium Enterprises Development for FY 2025/26 amounts to KSh.5.1 billion comprising of KSh.2.0 billion and KSh.3.1 billion for Current and Capital Expenditure respectively.

The Approved Estimates have been revised from KSh.5.1 billion to KSh.8.3 billion under FY 2025/26 Supplementary Estimates No.I comprising of KSh.2.3 billion and KSh.6.0 billion for Current and Capital Expenditure respectively. This reflects an increase of KSh.3.2 billion on account of growth in A-I-A for Kenya Industrial Estates and donor commitment under the National Youth opportunities Towards Advancement (NYOTA) programme.

The outputs, targets and financial indicators have been adjusted accordingly as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0316000 Promotion and Development of MSMEs	To create a conducive environment for growth and sustainability of MSMEs sector
0317000 Product and Market Development for MSMEs	To promote standardization and enhance quality of MSMEs products and services
0319000 General Administration, Planning and Support Services	To provide effective and efficient service delivery

1176 State Department for Micro, Small and Medium Enterprises Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0316000 Promotion and Development of MSMEs

Outcome: Enhanced growth of the MSME sector

Sub Programme: 0316010 MSMEs Development and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1176000600 MSME Financing, Product & Market Development - BETA	MSME capacity building	No. of MSME capacity built on market opportunity and product standardization	4,000	4,500
1176000800 MSME Partnership & Resource Mobilization - BETA	Policy framework for MSME sector	No. of Policies and regulations reviewed and developed to support the priority value chains	1	1
		Framework/guidelines on Preferential treatment for MSME products in the priority value chain	1	1
1176000900 Micro Small Enterprises Authority (MSEA)	Common Manufacturing facilities to support MSMEs in the priority value chains	No. of cold storage facilities operationalized to support potatoes and bananas value chains	10	15
		No. of MSME Centres of Excellence developed, equipped and operationalized	3	5
		No. of MSMEs linked to the domestic Markets	2	4

1176 State Department for Micro, Small and Medium Enterprises Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Common Manufacturing facilities to support MSMEs in the priority value chains	No. of MSMEs linked to the regional and international markets through trade fairs, subcontracting and digital market platforms	2,000	2,500
		No of MSEs accessing business advisory, mentorship, coaching and capacity building services	400	500
		No. of MSEs registered	1,000	1,200
		Participation to the EAC MSME Trade Fair	0	2
1176100700 Centre for Entrepreneurship Project-BETA	Centres for Entrepreneurship	No. of centers established	5	-
		No. of youths trained in relation to talents and needs for skills development and support services	300	-
		Mobile and online platform developed	1	-
1176100900 National Youth Opportunities Towards Advancement (NYOTA)	Employment Services	Percentage of targeted youths in MSMEs enrolled under the NYOTA programme	100	100

Programme: 0317000 Product and Market Development for MSMEs

Outcome: Increased uptake of MSME products

1176 State Department for Micro, Small and Medium Enterprises Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0317010 Market Linkages for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1176000600 MSME Financing, Product & Market Development - BETA	MSMEs Digital Marketing Services	No. of registered MSMEs marketing their goods and services through the digital platform (Million)	1	1
	Product Diversification Services	No. of new products developed through innovation to meet the international market requirements	10	10
	Financing, partnership and Co-ordination	Partnerships and collaboration established	10	10
	Working spaces/sites identified for MSMEs	No. of Counties that have secured working spaces/Common user for MSMEs Facilities	20	20

Sub Programme: 0317030 Value Addition, Innovation and Incubation for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1176001000 Kenya Industrial Estates (KIE)	Financial Services	Amount of industrial credit issued (Kshs billion)	1.2	1.2
		% of credit disbursed to the priority value chains	40	40
		No. of enterprises financed (including cottage industries)	2,300	2,300

1176 State Department for Micro, Small and Medium Enterprises Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Financial Services	No. of new jobs created	36,000	36,000
		No of Centers established and equipped	1	1
		No. of Maker-spaces for common user services established and equipped	1	1
		No. of youths supported with training vouchers	3,000	3,500
1176101400 Nairobi Industrial Park - KIE	Nairobi Industrial Park	Percentage of completion	-	100

Programme: 0319000 General Administration, Planning and Support Services

Outcome: Effective and efficient service delivery

Sub Programme: 0319010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1176000100 Administration & Support Services	Administration Services	Status report on implementation of priority value chains	1	1
		Sensitization forums on priority value chains	5	7
		Percentage of staff performance appraisal system implemented	100	100

1176 State Department for Micro, Small and Medium Enterprises Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Administration Services	Staff trained on mandatory courses.	0	20
1176000200 Central Planning & Project Monitoring Unit (CPPMU)	Planning, Monitoring & Evaluation Services	No. of monitoring & evaluation reports	1	1
		Strategic plan developed	1	1
1176000300 Finance Management Services	Financial Services	No. of MTEF reports	3	3
		No. of budget implementation reports	4	4
1176000500 MSME Policy, Research & Development-BETA	MSMEs Services	% value of goods supplied to Government	30	40
		No. of MSMEs supplying goods to Government	20,000	21,000

Vote 1176 State Department for Micro, Small and Medium Enterprises Development

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0316010 MSMEs Development and Promotion	3,479,541,809	6,445,768,205	2,966,226,396
0316020 Entrepreneurship and Business Development Services	112,827,663	112,827,663	-
0316000 Promotion and Development of MSMEs	3,592,369,472	6,558,595,868	2,966,226,396
0317010 Market Linkages for MSMEs	20,432,043	20,232,043	(200,000)
0317030 Value Addition, Innovation and Incubation for MSMEs	492,987,000	688,448,292	195,461,292
0317000 Product and Market Development for MSMEs	513,419,043	708,680,335	195,261,292
0318010 Financial Inclusion	509,000,000	509,000,000	-
0318020 Youth Employment Services	126,630,000	126,630,000	-
0318030 Youth, Women and PWDs Empowerment	50,000,000	50,000,000	-
0318000 Digitization and Financial Inclusion for MSMEs	685,630,000	685,630,000	-
0319010 General Administration, Planning and Support Services	302,071,560	298,671,560	(3,400,000)
0319000 General Administration, Planning and Support Services	302,071,560	298,671,560	(3,400,000)
Total Expenditure for Vote 1176 State Department for Micro, Small and Medium Enterprises Development	5,093,490,075	8,251,577,763	3,158,087,688

Vote 1176 State Department for Micro, Small and Medium Enterprises Development

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,031,710,575	2,256,998,263	225,287,688
Compensation to Employees	262,440,000	257,266,396	(5,173,604)
Use of Goods and Services	190,773,575	195,273,575	4,500,000
Current Transfers to Govt. Agencies	1,571,677,000	1,802,138,292	230,461,292
Other Recurrent	6,820,000	2,320,000	(4,500,000)
Capital Expenditure	3,061,779,500	5,994,579,500	2,932,800,000
Acquisition of Non-Financial Assets	990,000,000	490,000,000	(500,000,000)
Capital Grants to Govt. Agencies	2,071,779,500	5,504,579,500	3,432,800,000
Total Expenditure	5,093,490,075	8,251,577,763	3,158,087,688

Vote 1176 State Department for Micro, Small and Medium Enterprises Development
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026

0316010 MSMEs Development and Promotion

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	807,762,309	896,188,705	88,426,396
Compensation to Employees	56,332,309	55,158,705	(1,173,604)
Use of Goods and Services	8,370,000	7,970,000	(400,000)
Current Transfers to Govt. Agencies	743,060,000	833,060,000	90,000,000
Capital Expenditure	2,671,779,500	5,549,579,500	2,877,800,000
Acquisition of Non-Financial Assets	950,000,000	450,000,000	(500,000,000)
Capital Grants to Govt. Agencies	1,721,779,500	5,099,579,500	3,377,800,000
Total Expenditure	3,479,541,809	6,445,768,205	2,966,226,396

0316020 Entrepreneurship and Business Development Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	72,827,663	72,827,663	-
Compensation to Employees	54,330,163	54,330,163	-
Use of Goods and Services	18,377,500	18,377,500	-
Other Recurrent	120,000	120,000	-
Capital Expenditure	40,000,000	40,000,000	-
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
Total Expenditure	112,827,663	112,827,663	-

0316000 Promotion and Development of MSMEs

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	880,589,972	969,016,368	88,426,396
Compensation to Employees	110,662,472	109,488,868	(1,173,604)
Use of Goods and Services	26,747,500	26,347,500	(400,000)
Current Transfers to Govt. Agencies	743,060,000	833,060,000	90,000,000
Other Recurrent	120,000	120,000	-
Capital Expenditure	2,711,779,500	5,589,579,500	2,877,800,000

Vote 1176 State Department for Micro, Small and Medium Enterprises Development
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026

0316000 Promotion and Development of MSMEs

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	990,000,000	490,000,000	(500,000,000)
Capital Grants to Govt. Agencies	1,721,779,500	5,099,579,500	3,377,800,000
Total Expenditure	3,592,369,472	6,558,595,868	2,966,226,396

0317010 Market Linkages for MSMEs

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	20,432,043	20,232,043	(200,000)
Compensation to Employees	12,602,043	12,602,043	-
Use of Goods and Services	7,830,000	7,630,000	(200,000)
Total Expenditure	20,432,043	20,232,043	(200,000)

0317030 Value Addition, Innovation and Incubation for MSMEs

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	492,987,000	633,448,292	140,461,292
Current Transfers to Govt. Agencies	492,987,000	633,448,292	140,461,292
Capital Expenditure	-	55,000,000	55,000,000
Capital Grants to Govt. Agencies	-	55,000,000	55,000,000
Total Expenditure	492,987,000	688,448,292	195,461,292

0317000 Product and Market Development for MSMEs

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	513,419,043	653,680,335	140,261,292
Compensation to Employees	12,602,043	12,602,043	-
Use of Goods and Services	7,830,000	7,630,000	(200,000)
Current Transfers to Govt. Agencies	492,987,000	633,448,292	140,461,292

Vote 1176 State Department for Micro, Small and Medium Enterprises Development
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026

0317000 Product and Market Development for MSMEs

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	-	55,000,000	55,000,000
Capital Grants to Govt. Agencies	-	55,000,000	55,000,000
Total Expenditure	513,419,043	708,680,335	195,261,292

0318010 Financial Inclusion

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	209,000,000	209,000,000	-
Current Transfers to Govt. Agencies	209,000,000	209,000,000	-
Capital Expenditure	300,000,000	300,000,000	-
Capital Grants to Govt. Agencies	300,000,000	300,000,000	-
Total Expenditure	509,000,000	509,000,000	-

0318020 Youth Employment Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	126,630,000	126,630,000	-
Current Transfers to Govt. Agencies	126,630,000	126,630,000	-
Total Expenditure	126,630,000	126,630,000	-

0318030 Youth, Women and PWDs Empowerment

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	50,000,000	50,000,000	-

Vote 1176 State Department for Micro, Small and Medium Enterprises Development
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026

0318000 Digitization and Financial Inclusion for MSMEs

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	335,630,000	335,630,000	-
Current Transfers to Govt. Agencies	335,630,000	335,630,000	-
Capital Expenditure	350,000,000	350,000,000	-
Capital Grants to Govt. Agencies	350,000,000	350,000,000	-
Total Expenditure	685,630,000	685,630,000	-

0319010 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	302,071,560	298,671,560	(3,400,000)
Compensation to Employees	139,175,485	135,175,485	(4,000,000)
Use of Goods and Services	156,196,075	161,296,075	5,100,000
Other Recurrent	6,700,000	2,200,000	(4,500,000)
Total Expenditure	302,071,560	298,671,560	(3,400,000)

0319000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	302,071,560	298,671,560	(3,400,000)
Compensation to Employees	139,175,485	135,175,485	(4,000,000)
Use of Goods and Services	156,196,075	161,296,075	5,100,000
Other Recurrent	6,700,000	2,200,000	(4,500,000)
Total Expenditure	302,071,560	298,671,560	(3,400,000)

1177 State Department for Investment Promotion

PART A. Vision

A globally competitive, facilitative and sustainable investment destination

PART B. Mission

To create an enabling environment for investments attraction, development and retention through appropriate policy, legal and regulatory framework.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Investment Promotion in the FY 2025/26 amounts to KSh.3.5 billion. This comprises KSh.1.5 billion and KSh.2.1 billion for Current and Capital Expenditure respectively.

The Approved Estimates have been revised from KSh.3.5 billion to KSh.4.9 billion under FY 2025/26 Supplementary Estimates No. I comprising KSh.1.6 billion and KSh.3.3 billion for Current and Capital expenditure respectively. This reflects an increase of KSh.1.4 billion on account of enhanced donor commitment.

The changes in outputs, targets and financials have been revised accordingly as reflected in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0322000 Investment Development and Promotion	To promote, attract and facilitate investments for economic growth

1177 State Department for Investment Promotion

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0322000 Investment Development and Promotion

Outcome: Increased private investments both domestic and foreign

Sub Programme: 0322010 Business Environment and Investment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1177100700 Kenya Job and Economic Transformation (KJET) Project	Investment Promotion Services	No. of reports on manufacturing sector scan analysis with implementation road-map	1	2
		Number of draft investment promotion and facilitation regulations developed and subjected to public participation	1	2
		Number of investor visits in the Investor Aftercare program to identify non-facilitative laws, policies, regulations	12	12
		Number of multi-agency quarterly investor roundtables to address policy, regulatory and administrative concerns raised by investors	12	12

1177 State Department for Investment Promotion

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0322020 Investments Profiling and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1177000900 Kenya Investment Authority	Investment Promotion Services	Amount of investments attracted (in KSh billions)	120	120
		No. of investment projects proposals registered and facilitated	190	190
		No. of new employment opportunities created	11,000	11,000
		No. of new investments provided with aftercare services	230	230
		Investor establishment turn-around time (days)	3	3
		Proportion of projects with expression of interest (%)	25	25
		State of Investment report	1	1
1177100800 Kenya Development Corporation	Investment Promotion Services	No. of newly funded enterprises	-	50
		Amount of new loans disbursed (KSh.million)	-	5,000
		No. of new jobs created	-	5,054

1177 State Department for Investment Promotion

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0322040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1177000200 General Administration and Planning	Administrative Services	No of baseline surveys	1	1
		ICT policy and strategy developed	1	1
		No of Digitalized Investment promotion Services	1	1
1177001000 Central Planning & Project Monitoring Unit	Planning, Monitoring and Evaluation Services	Strategic plan 2023-2027 reviewed	1	1

Vote 1177 State Department for Investment Promotion

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0322010 Business Environment and Investment Promotion	3,081,794,521	3,931,794,521	850,000,000
0322020 Investments Profiling and Development	242,292,000	722,292,000	480,000,000
0322040 General Administration, Planning and Support Services	188,376,679	219,050,849	30,674,170
0322000 Investment Development and Promotion	3,512,463,200	4,873,137,370	1,360,674,170
Total Expenditure for Vote 1177 State Department for Investment Promotion	3,512,463,200	4,873,137,370	1,360,674,170

Vote 1177 State Department for Investment Promotion

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,451,437,200	1,612,111,370	160,674,170
Compensation to Employees	103,050,000	133,724,170	30,674,170
Use of Goods and Services	117,549,645	118,049,645	500,000
Current Transfers to Govt. Agencies	1,225,292,000	1,355,292,000	130,000,000
Other Recurrent	5,545,555	5,045,555	(500,000)
Capital Expenditure	2,061,026,000	3,261,026,000	1,200,000,000
Acquisition of Non-Financial Assets	50,000,000	350,000,000	300,000,000
Capital Grants to Govt. Agencies	1,950,000,000	2,850,000,000	900,000,000
Other Development	61,026,000	61,026,000	-
Total Expenditure	3,512,463,200	4,873,137,370	1,360,674,170

Vote 1177 State Department for Investment Promotion

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0322010 Business Environment and Investment Promotion

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,020,768,521	1,020,768,521	-
Compensation to Employees	19,037,666	19,037,666	-
Use of Goods and Services	18,730,855	18,730,855	-
Current Transfers to Govt. Agencies	983,000,000	983,000,000	-
Capital Expenditure	2,061,026,000	2,911,026,000	850,000,000
Acquisition of Non-Financial Assets	50,000,000	350,000,000	300,000,000
Capital Grants to Govt. Agencies	1,950,000,000	2,500,000,000	550,000,000
Other Development	61,026,000	61,026,000	-
Total Expenditure	3,081,794,521	3,931,794,521	850,000,000

0322020 Investments Profiling and Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	242,292,000	372,292,000	130,000,000
Current Transfers to Govt. Agencies	242,292,000	372,292,000	130,000,000
Capital Expenditure	-	350,000,000	350,000,000
Capital Grants to Govt. Agencies	-	350,000,000	350,000,000
Total Expenditure	242,292,000	722,292,000	480,000,000

0322040 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	188,376,679	219,050,849	30,674,170
Compensation to Employees	84,012,334	114,686,504	30,674,170
Use of Goods and Services	98,818,790	99,318,790	500,000
Other Recurrent	5,545,555	5,045,555	(500,000)
Total Expenditure	188,376,679	219,050,849	30,674,170

Vote 1177 State Department for Investment Promotion

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0322000 Investment Development and Promotion

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,451,437,200	1,612,111,370	160,674,170
Compensation to Employees	103,050,000	133,724,170	30,674,170
Use of Goods and Services	117,549,645	118,049,645	500,000
Current Transfers to Govt. Agencies	1,225,292,000	1,355,292,000	130,000,000
Other Recurrent	5,545,555	5,045,555	(500,000)
Capital Expenditure	2,061,026,000	3,261,026,000	1,200,000,000
Acquisition of Non-Financial Assets	50,000,000	350,000,000	300,000,000
Capital Grants to Govt. Agencies	1,950,000,000	2,850,000,000	900,000,000
Other Development	61,026,000	61,026,000	-
Total Expenditure	3,512,463,200	4,873,137,370	1,360,674,170

1184 State Department for Labour and Skills Development

PART A. Vision

A globally competitive workforce.

PART B. Mission

To promote decent work, skills development and sustainable job creation.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Labour and Skills Development in the FY 2025/26 is KSh.5.1 billion. This comprises KSh.4.3 billion and KSh.768.6 million for Current and Capital Expenditures respectively.

The Approved Estimates have been revised from KSh.5.1 billion to KSh.5.8 billion in the FY 2025/26 Supplementary Estimates No. 1, comprising KSh.4.9 billion and KSh.852.6 million for Current and Capital expenditures respectively. The increase of KSh.690.9 million under Current Expenditure is on account of additional funding for Personnel Emolument and Operations and Maintenance.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0906000 Labour, Employment and Safety Services	To foster collaborative labour and employment relations while promoting a robust culture of safety and health within the workplace.
0907000 Manpower Development, Industrial Skills & Productivity Management	To enhanced industrial skills and competitiveness of the country's workforce
0910000 General Administration Planning and Support Services	To improve service delivery and coordination of State Department's functions, programmes and activities

1184 State Department for Labour and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0906000 Labour, Employment and Safety Services

Outcome: Promotion of harmonious Labour and employment relations and enhancing a safety and health culture at work

Sub Programme: 0906010 Promotion of harmonious industrial relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1184000500 Office of the Labour Commissioner	Administrative Services	No. of Wages Councils established/Operationalized	1	1
		No. of foreign contracts attested	55,000	55,000
		% of migrant workers in distress repatriated	100	100
1184000600 Labour Service Field Offices	Labour Service	No. of work inspections on wages, and terms & conditions of employment carried out	10,300	10,300
		County Child Labour Committees operationalized	3	3

Sub Programme: 0906020 Regulation of Trade Unions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1184003000 Registrar of Trade Unions (RTU)	Trade unions registration	No. of trade unions books of accounts inspected	300	300
		Number of trade union membership records updated	50	50

1184 State Department for Labour and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0906030 Occupational Safety and Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1184000800 Directorate of Occupational Health and Safety Services	Occupation Health Safety Services	Number of workers in hazardous occupations medically examined	50,000	50,000
		Number of Hazardous industrial equipment examined	10,000	10,000
		Number of members of the Health and Safety Committee and other workers trained	8,000	8,000
		Percentage of work injury claims processed	100	100
1184000900 Occupational Health and Safety Field Services	Occupation Health Safety Services	Number of work places audited for compliance with OSH regulations	5,000	5,000
		No. of Micro and Small Enterprises (MSE) Operators sensitized on OSH	750	750
		No. of health care providers sensitized on OSH in Level 5 hospitals	60	60
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	Occupational Health Safety Services	% Completion	97	97

1184 State Department for Labour and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0906040 Employment Promotion Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1184001700 National Employment Authority	Employment Services	No. of Job Centres established	1	1
		No. of graduates placed in Internship positions	18,000	18,000
		Number of private employment agencies and registered annually	570	570
		Number of Bilateral Labour Agreements signed	516,000	516,000
1184100600 Construction of National Employment Promotion centre Kabete	Kabete National Employment Promotion Centre	% Completion	53	53

Programme: 0907000 Manpower Development, Industrial Skills & Productivity Management

Outcome: Enhance industrial skills and competitiveness of the country's workforce

Sub Programme: 0907010 Human Resource Planning & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1184001200 Manpower Planning Department	Manpower Planning Services	No. of Labour Market Information packages produced (Products and messages)	13	13
		No. of personnel trained on LMI	38	38

1184 State Department for Labour and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Manpower Planning Services	production		
1184001300 Manpower Development Department	Manpower Planning Services	No. of log-ins into the KLMIS	470,000	470,000
		Number of National Manpower surveys undertaken	1	1

Sub Programme: 0907020 Industrial Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1184103100 ERP System Upgrade and Human Capital Transformation	ERP System Upgrade and Human Capital Transformation	Improved System	1	1

Sub Programme: 0907040 Productivity Promotion, Measurement & improvement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1184000700 Productivity Improvement Center of Kenya	Productivity Improvement Services	No. of productivity promotion and awareness campaigns	5	5
		No. of public officers trained on productivity improvement	400	400
		No. of National and Sectoral productivity indices developed	20	20
		No. of officers trained on productivity measurement	2,000	2,000

1184 State Department for Labour and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Productivity Improvement Services	No. of Public Sector organizations with Productivity indicators	100	100

Sub Programme: 0907050 Management of Skills Development and Post-Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1184002300 Post Training Information Management	Skills and Post Training Services	No. of youth trained on online employment skills	6,000	6,000
		No. of youth trained on talent, innovation and entrepreneurship development	2,000	2,000
		No. of youth trained under the Agricultural Mentorship and Skill Share Programme	5,000	5,000
		No. of youth placed under National Apprenticeship and mentorship Programme	500	500
		No. of STEM graduates placed under the national volunteering program (G-United)	0	0
		A National skills' mobile app	1	1

1184 State Department for Labour and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0910000 General Administration Planning and Support Services

Outcome: Improved service delivery and coordination of State Department's functions, programmes and activities

Sub Programme: 0910010 Policy, Planning and General administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1184000100 Headquarters Administrative services	Administrative Services	No. of labour and employment policies developed No. of labour and employment policies reviewed No. of Bills prepared	2 1 1	2 1 1
1184000200 Economic Planning Division	Economic Planning Services	% of CBA analyzed and forwarded to Employment and Labour Relations Court for registration. %. of Economic disputes referred to the Ministry by the Employment and Labour Relations Court	100 100	100 100
1184000300 Financial Management services	Financial Services	No. of Reports and Budget submitted	9	9
1184103000 National Youth Opportunities Towards Advancement (NYOTA) Project	Labour Market Information Services	No. of information products supporting demand and supply made available on the KLMIS platform	15	15

Vote 1184 State Department for Labour and Skills Development

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0910010 Policy, Planning and General administrative services	474,949,743	823,410,174	348,460,431
0910000 General Administration Planning and Support Services	474,949,743	823,410,174	348,460,431
0906010 Promotion of harmonious industrial relations	509,032,423	806,529,745	297,497,322
0906020 Regulation of Trade Unions	21,522,723	26,322,723	4,800,000
0906030 Occupational Safety and Health	379,677,934	429,635,289	49,957,355
0906040 Employment Promotion Services	476,144,000	519,278,830	43,134,830
0906000 Labour, Employment and Safety Services	1,386,377,080	1,781,766,587	395,389,507
0907010 Human Resource Planning & Development	249,407,201	264,454,862	15,047,661
0907020 Industrial Skills Development	2,861,964,600	2,861,000,000	(964,600)
0907040 Productivity Promotion, Measurement & improvement	66,724,043	78,771,705	12,047,662
0907050 Management of Skills Development and Post-Training	24,384,902	29,384,902	5,000,000
0907000 Manpower Development, Industrial Skills & Productivity Management	3,202,480,746	3,233,611,469	31,130,723
Total Expenditure for Vote 1184 State Department for Labour and Skills Development	5,063,807,569	5,838,788,230	774,980,661

Vote 1184 State Department for Labour and Skills Development

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	4,295,205,739	4,986,186,400	690,980,661
Compensation to Employees	1,004,968,140	1,152,813,971	147,845,831
Use of Goods and Services	481,342,699	980,563,699	499,221,000
Current Transfers to Govt. Agencies	2,803,684,000	2,846,818,830	43,134,830
Other Recurrent	5,210,900	5,989,900	779,000
Capital Expenditure	768,601,830	852,601,830	84,000,000
Acquisition of Non-Financial Assets	229,837,230	80,801,830	(149,035,400)
Capital Grants to Govt. Agencies	360,964,600	510,000,000	149,035,400
Other Development	177,800,000	261,800,000	84,000,000
Total Expenditure	5,063,807,569	5,838,788,230	774,980,661

Vote 1184 State Department for Labour and Skills Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0910010 Policy, Planning and General administrative services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	474,949,743	739,410,174	264,460,431
Compensation to Employees	216,481,013	254,941,444	38,460,431
Use of Goods and Services	258,389,080	483,610,080	225,221,000
Other Recurrent	79,650	858,650	779,000
Capital Expenditure	-	84,000,000	84,000,000
Other Development	-	84,000,000	84,000,000
Total Expenditure	474,949,743	823,410,174	348,460,431

0910000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	474,949,743	739,410,174	264,460,431
Compensation to Employees	216,481,013	254,941,444	38,460,431
Use of Goods and Services	258,389,080	483,610,080	225,221,000
Other Recurrent	79,650	858,650	779,000
Capital Expenditure	-	84,000,000	84,000,000
Other Development	-	84,000,000	84,000,000
Total Expenditure	474,949,743	823,410,174	348,460,431

0906010 Promotion of harmonious industrial relations

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	502,592,423	800,089,745	297,497,322
Compensation to Employees	317,155,956	340,653,278	23,497,322
Use of Goods and Services	174,765,217	448,765,217	274,000,000
Current Transfers to Govt. Agencies	5,540,000	5,540,000	-
Other Recurrent	5,131,250	5,131,250	-
Capital Expenditure	6,440,000	6,440,000	-
Acquisition of Non-Financial Assets	6,440,000	6,440,000	-

Vote 1184 State Department for Labour and Skills Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0906010 Promotion of harmonious industrial relations

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	509,032,423	806,529,745	297,497,322

0906020 Regulation of Trade Unions

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,522,723	26,322,723	4,800,000
Compensation to Employees	19,079,075	23,879,075	4,800,000
Use of Goods and Services	2,443,648	2,443,648	-
Total Expenditure	21,522,723	26,322,723	4,800,000

0906030 Occupational Safety and Health

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	324,480,704	373,473,459	48,992,755
Compensation to Employees	295,474,571	344,467,326	48,992,755
Use of Goods and Services	29,006,133	29,006,133	-
Capital Expenditure	55,197,230	56,161,830	964,600
Acquisition of Non-Financial Assets	55,197,230	56,161,830	964,600
Total Expenditure	379,677,934	429,635,289	49,957,355

0906040 Employment Promotion Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	326,144,000	369,278,830	43,134,830
Current Transfers to Govt. Agencies	326,144,000	369,278,830	43,134,830
Capital Expenditure	150,000,000	150,000,000	-
Acquisition of Non-Financial Assets	150,000,000	-	(150,000,000)
Capital Grants to Govt. Agencies	-	150,000,000	150,000,000

Vote 1184 State Department for Labour and Skills Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0906040 Employment Promotion Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	476,144,000	519,278,830	43,134,830

0906000 Labour, Employment and Safety Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,174,739,850	1,569,164,757	394,424,907
Compensation to Employees	631,709,602	708,999,679	77,290,077
Use of Goods and Services	206,214,998	480,214,998	274,000,000
Current Transfers to Govt. Agencies	331,684,000	374,818,830	43,134,830
Other Recurrent	5,131,250	5,131,250	-
Capital Expenditure	211,637,230	212,601,830	964,600
Acquisition of Non-Financial Assets	211,637,230	62,601,830	(149,035,400)
Capital Grants to Govt. Agencies	-	150,000,000	150,000,000
Total Expenditure	1,386,377,080	1,781,766,587	395,389,507

0907010 Human Resource Planning & Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	82,407,201	97,454,862	15,047,661
Compensation to Employees	81,169,583	96,217,244	15,047,661
Use of Goods and Services	1,237,618	1,237,618	-
Capital Expenditure	167,000,000	167,000,000	-
Acquisition of Non-Financial Assets	18,200,000	18,200,000	-
Other Development	148,800,000	148,800,000	-
Total Expenditure	249,407,201	264,454,862	15,047,661

Vote 1184 State Department for Labour and Skills Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0907020 Industrial Skills Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,472,000,000	2,472,000,000	-
Current Transfers to Govt. Agencies	2,472,000,000	2,472,000,000	-
Capital Expenditure	389,964,600	389,000,000	(964,600)
Capital Grants to Govt. Agencies	360,964,600	360,000,000	(964,600)
Other Development	29,000,000	29,000,000	-
Total Expenditure	2,861,964,600	2,861,000,000	(964,600)

0907040 Productivity Promotion, Measurement & improvement

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	66,724,043	78,771,705	12,047,662
Compensation to Employees	62,191,192	74,238,854	12,047,662
Use of Goods and Services	4,532,851	4,532,851	-
Total Expenditure	66,724,043	78,771,705	12,047,662

0907050 Management of Skills Development and Post-Training

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	24,384,902	29,384,902	5,000,000
Compensation to Employees	13,416,750	18,416,750	5,000,000
Use of Goods and Services	10,968,152	10,968,152	-
Total Expenditure	24,384,902	29,384,902	5,000,000

0907000 Manpower Development, Industrial Skills & Productivity Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,645,516,146	2,677,611,469	32,095,323
Compensation to Employees	156,777,525	188,872,848	32,095,323

Vote 1184 State Department for Labour and Skills Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0907000 Manpower Development, Industrial Skills & Productivity Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	16,738,621	16,738,621	-
Current Transfers to Govt. Agencies	2,472,000,000	2,472,000,000	-
Capital Expenditure	556,964,600	556,000,000	(964,600)
Acquisition of Non-Financial Assets	18,200,000	18,200,000	-
Capital Grants to Govt. Agencies	360,964,600	360,000,000	(964,600)
Other Development	177,800,000	177,800,000	-
Total Expenditure	3,202,480,746	3,233,611,469	31,130,723

1185 State Department for Social Protection and Senior Citizens Affairs

PART A. Vision

A society where communities are empowered and vulnerable groups enjoy equal rights, opportunities and a high quality of life.

PART B. Mission

To coordinate community empowerment and promote the rights and welfare of vulnerable persons, as a fundamental part of national development through provision of child and social protection services.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Social Protection and Senior Citizens Affairs in the FY 2025/26 is KSh.29.3 billion. This comprises KSh.29.1 billion and KSh.187.1 million for Current and Capital Expenditures respectively.

The Approved Estimates have been revised under the FY 2025/26 Supplementary Estimates No. I to KSh.33.5 billion, comprising KSh.33.3 billion and KSh.207.4 million for Current and Capital Expenditures respectively. The overall change reflects an increase of KSh.4.2 billion in the Current Expenditure on account of KSh.3.6 billion to cater for the for the Social Health Insurance Fund Cover for indigents; KSh.150 million for development of the Social Protection Act (2025) Regulations; KSh.424.0 million for Personnel Emoluments; KSh.40 million upward A-I-A adjustment by the Directorate of Social Development; KSh.10 million upward A-I-A adjustment by the National Council for Persons with Disabilities. The increase of KSh.20.2 million in the Capital Expenditure is on account of additional donor funding of KSh.10 million and transferring a KSh.10.2 million project from vote 1186 where it was erroneously captured.

The changes in the programmes are reflected in Part E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0908000 Social Development and Children Services	To mobilize, empower individuals, families, groups and communities for better realization of their rights and livelihoods including Persons with Disabilities.
0909000 National Social Safety Net	To promote coordination of social protection and cushion vulnerable groups including children, persons with disabilities, older persons and street families to enable them to meet their basic human needs and live dignified lives.
0914000 General Administration, Planning and Support Services	To provide support functions for the State Department for effective and efficient delivery of services.

1185 State Department for Social Protection and Senior Citizens Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0908000 Social Development and Children Services

Outcome: Empowered Individuals,families,groups and Communities for self reliance

Sub Programme: 0908010 Social Welfare and vocational rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1185000400 Social Development Services	Support and care for older Persons and Aging	No. of older persons rescued and placed at Kirinyaga Rescue Centre	15	15
		No. of county governments sensitized on the rights for older person	3	3
		No. of community members sensitized on healthy ageing and older persons rights	8,000	8,000
1185000600 Vocational rehabilitation	Disability Inclusion Services	No. of PWDs trained in VRCs	520	520
		No. of support groups for PWDs primary caregiver trained	15	15
		No. of VRC graduates provided with start - up tool kits and placement	25	25
1185100600 Educational Equipment for Vocational Rehabilitation Centres	Social Services	% of completion	14	14

1185 State Department for Social Protection and Senior Citizens Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0908020 Community Mobilization and development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1185000400 Social Development Services	Social Development Services	No of operational Social Development Committees	200	200
		An operational Community Development Management Information System (CDMIS)	1	1
		Braille Version of the Community Group Registration Act, 2022	1	1
1185001500 Social Development Field Services	Social Support Services	No. of SRM County Multi sectoral Committees established & operationalized	9	9
		% of field stations provided with AIEs to support field operations	100	100
1185106500 Renovations of Muranga Social Development Offices	Social services	% completion	25	25

1185 State Department for Social Protection and Senior Citizens Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0909000 National Social Safety Net

Outcome: Improved livelihood of vulnerable persons.

Sub Programme: 0909010 Social Assistance to Vulnerable Groups

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1185000300 Social Protection Secretariat	Social Protection Services Awareness	No. of stakeholders trained on social protection (Learning & Development)	10	10
		No of Research study findings on SP disseminated	1	1
		No. of stakeholders trained on social safeguards including implementation of Vulnerable, Marginalized Group Plans (VMGP)	100	100
1185001200 Cash Transfers-BETA	Households with vulnerable persons supported	No. of older persons supported with cash transfers	1,148,249	1,148,249
		No. of households with PWSDs supported with cash	63,607	63,607
	Functional registry for harmonized identification and enrollment of vulnerable households	No. of indigent households enrolled into the Social Health Insurance Fund	-	450,000

1185 State Department for Social Protection and Senior Citizens Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1185104000 Kenya Social and Economic Inclusion Project	Social Protection Services	No of vulnerable community members supported through consumption support	7,500	7,500
		No. of businesses groups established	2,500	2,500
		No. of households receiving nutrition-sensitive cash transfer	28,000	28,000

Programme: 0914000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

Sub Programme: 0914010 Administrative Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1185001600 Headquarters Administrative Services (Social Security & Services)	Administrative Services	% of compliance with service charter and service delivery charter commitments	100	100
1185001700 Finance and Procurement Services	Financial Services	No. of Quaterly and Annual Budget reports	5	5
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring and Evaluation Services	No. of Quarterly and Annual Reports	5	5

Vote 1185 State Department for Social Protection and Senior Citizens Affairs

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0908010 Social Welfare and vocational rehabilitation	907,763,729	963,769,333	56,005,604
0908020 Community Mobilization and development	756,696,615	1,060,377,938	303,681,323
0908000 Social Development and Children Services	1,664,460,344	2,024,147,271	359,686,927
0909010 Social Assistance to Vulnerable Groups	27,295,590,494	31,038,480,211	3,742,889,717
0909000 National Social Safety Net	27,295,590,494	31,038,480,211	3,742,889,717
0914010 Administrative Support Services	359,968,740	429,605,680	69,636,940
0914000 General Administration, Planning and Support Services	359,968,740	429,605,680	69,636,940
Total Expenditure for Vote 1185 State Department for Social Protection and Senior Citizens Affairs	29,320,019,578	33,492,233,162	4,172,213,584

Vote 1185 State Department for Social Protection and Senior Citizens Affairs

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	29,132,888,798	33,284,872,382	4,151,983,584
Compensation to Employees	1,104,230,730	1,515,214,314	410,983,584
Use of Goods and Services	804,235,068	4,539,298,799	3,735,063,731
Current Transfers to Govt. Agencies	27,209,933,000	27,219,933,000	10,000,000
Other Recurrent	14,490,000	10,426,269	(4,063,731)
Capital Expenditure	187,130,780	207,360,780	20,230,000
Acquisition of Non-Financial Assets	48,500,000	49,230,000	730,000
Other Development	138,630,780	158,130,780	19,500,000
Total Expenditure	29,320,019,578	33,492,233,162	4,172,213,584

Vote 1185 State Department for Social Protection and Senior Citizens Affairs

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0908010 Social Welfare and vocational rehabilitation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	878,763,729	934,769,333	56,005,604
Compensation to Employees	207,402,167	256,212,167	48,810,000
Use of Goods and Services	54,442,562	51,638,166	(2,804,396)
Current Transfers to Govt. Agencies	616,919,000	626,919,000	10,000,000
Capital Expenditure	29,000,000	29,000,000	-
Acquisition of Non-Financial Assets	29,000,000	29,000,000	-
Total Expenditure	907,763,729	963,769,333	56,005,604

0908020 Community Mobilization and development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	746,696,615	1,040,147,938	293,451,323
Compensation to Employees	603,000,064	887,646,991	284,646,927
Use of Goods and Services	143,696,551	152,500,947	8,804,396
Capital Expenditure	10,000,000	20,230,000	10,230,000
Acquisition of Non-Financial Assets	10,000,000	20,230,000	10,230,000
Total Expenditure	756,696,615	1,060,377,938	303,681,323

0908000 Social Development and Children Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,625,460,344	1,974,917,271	349,456,927
Compensation to Employees	810,402,231	1,143,859,158	333,456,927
Use of Goods and Services	198,139,113	204,139,113	6,000,000
Current Transfers to Govt. Agencies	616,919,000	626,919,000	10,000,000
Capital Expenditure	39,000,000	49,230,000	10,230,000
Acquisition of Non-Financial Assets	39,000,000	49,230,000	10,230,000
Total Expenditure	1,664,460,344	2,024,147,271	359,686,927

Vote 1185 State Department for Social Protection and Senior Citizens Affairs

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0909010 Social Assistance to Vulnerable Groups

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,147,459,714	30,880,349,431	3,732,889,717
Compensation to Employees	104,865,038	127,754,755	22,889,717
Use of Goods and Services	449,580,676	4,159,580,676	3,710,000,000
Current Transfers to Govt. Agencies	26,593,014,000	26,593,014,000	-
Capital Expenditure	148,130,780	158,130,780	10,000,000
Acquisition of Non-Financial Assets	9,500,000	-	(9,500,000)
Other Development	138,630,780	158,130,780	19,500,000
Total Expenditure	27,295,590,494	31,038,480,211	3,742,889,717

0909000 National Social Safety Net

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,147,459,714	30,880,349,431	3,732,889,717
Compensation to Employees	104,865,038	127,754,755	22,889,717
Use of Goods and Services	449,580,676	4,159,580,676	3,710,000,000
Current Transfers to Govt. Agencies	26,593,014,000	26,593,014,000	-
Capital Expenditure	148,130,780	158,130,780	10,000,000
Acquisition of Non-Financial Assets	9,500,000	-	(9,500,000)
Other Development	138,630,780	158,130,780	19,500,000
Total Expenditure	27,295,590,494	31,038,480,211	3,742,889,717

0914010 Administrative Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	359,968,740	429,605,680	69,636,940
Compensation to Employees	188,963,461	243,600,401	54,636,940
Use of Goods and Services	156,515,279	175,579,010	19,063,731
Other Recurrent	14,490,000	10,426,269	(4,063,731)
Total Expenditure	359,968,740	429,605,680	69,636,940

Vote 1185 State Department for Social Protection and Senior Citizens Affairs

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0914000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	359,968,740	429,605,680	69,636,940
Compensation to Employees	188,963,461	243,600,401	54,636,940
Use of Goods and Services	156,515,279	175,579,010	19,063,731
Other Recurrent	14,490,000	10,426,269	(4,063,731)
Total Expenditure	359,968,740	429,605,680	69,636,940

1186 State Department for Children Services

PART A. Vision

A society where every child and family enjoy dignity and a high quality of life within a safe and supportive environment.

PART B. Mission

To promote and safeguard the rights and welfare of children and strengthen families through effective policies, inclusive programmes, coordinated services, and partnerships that uphold human dignity, equity and justice.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Children Services in the FY 2025/26 is KSh.12.3 billion. This comprises KSh.12.1 billion and KSh.244.0 million for Current and Capital Expenditures respectively.

The Approved Estimates have been revised from KSh.12.3 billion to KSh.12.1 billion which comprises of KSh.11.9 billion in Current and KSh.183.6 million for development in the FY 2025/26 Supplementary Estimates No. 1. This reflects a net decrease of KSh.193.4 million, on account of Personnel Emolument and transfer of a project from vote 1186 to vote 1185 where it is supposed to be domiciled.

The outputs and targets are as indicated on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0908000 Social Development and Children Services	To protect and safeguard children against all forms of violence and promote family-based care and reintegration for vulnerable children, including child rights enforcement.
0914000 General Administration, Planning and Support Services	To improve service delivery and coordination of sector functions, programmes and activities.

1186 State Department for Children Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0908000 Social Development and Children Services

Outcome: Enhanced Child Protection and Emergency Response Services

Sub Programme: 0908010 Social Welfare and vocational rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1186000700 Street Families Rehabilitation Trust Fund (SFRTF)	Street family rehabilitation trust fund land fenced	% of Completion	95%	95%
1186100500 Renovation of Likoni Children Rehabilitation School	Likoni Children Rehabilitation School Renovated	% of Completion	90	-
1186100700 Renovation of Nakuru Children's Remand Home	Nakuru Children Rehabilitation School Renovated	% of Completion	70	-
1186100900 Renovation at Nyeri Children's Remand Home	Nyeri Children Rehabilitation School Renovated	% of Completion	85	-
1186101100 Othaya Children's Rescue Centre	Othaya Children Rescue Centre Renovated	% of Completion	85	-
1186101200 Murang'a Children's Remand Home	Muranga Children Remand Home Renovated	% of Completion	90	-
1186102000 Street Families Model Rehabilitation Center	Street Families Services	No. of Street person rescued	6,000	6,500

1186 State Department for Children Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1186102100 Replacement of Asbestos Roofing & Renovation of Statutory Children I	Statutory Institution Asbestos Replaced	No. of Institution asbestos Replaced	33	17

Sub Programme: 0908020 Community Mobilization and development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1186101900 Renovations of Muranga Social Development Offices	Muraga Social Development Offices Renovated	% of Completion	85	-

Sub Programme: 0908030 Child Community Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1186000300 National Council for Children's Services-BETA	Legal and policy framework and obligation services	No. of policies and regulation developed	11	13
1186000400 Children Services Field Offices - BETA	County Services	No. of children rescued	500	500
1186000500 Children's Services	Children's Services	No. of children rescued	1,000	1,000

Sub Programme: 0908040 Child Rehabilitation and Custody

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

1186 State Department for Children Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1186000100 Rehabilitation School	Rehabilitation Services	No. of children rehabilitated	2,000	2,000
1186000200 Children's Remand Homes	Children's Remand Homes	No. of children in remand homes	10	10

Programme: 0914000 General Administration, Planning and Support Services

Outcome: Efficient and Effective Service Delivery

Sub Programme: 0914010 Administrative Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1186000800 Headquarters Administrative Services	Administrative Services	% of compliance with service charter and service delivery charter commitments	100	100
1186000900 Finance and Procurement Services	Financial and Procurement Services	Quarterly and Annual Budget implementation reports submitted	5	5

Vote 1186 State Department for Children Services

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0908010 Social Welfare and vocational rehabilitation	233,770,000	203,630,000	(30,140,000)
0908020 Community Mobilization and development	10,230,000	-	(10,230,000)
0908030 Child Community Support Services	2,133,908,857	1,942,635,178	(191,273,679)
0908040 Child Rehabilitation and Custody	472,158,884	367,667,885	(104,490,999)
0908000 Social Development and Children Services	2,850,067,741	2,513,933,063	(336,134,678)
0909010 Social Assistance to Vulnerable Groups	9,310,736,000	9,310,736,000	-
0909000 National Social Safety Net	9,310,736,000	9,310,736,000	-
0914010 Administrative Support Services	157,272,553	299,972,553	142,700,000
0914000 General Administration, Planning and Support Services	157,272,553	299,972,553	142,700,000
Total Expenditure for Vote 1186 State Department for Children Services	12,318,076,294	12,124,641,616	(193,434,678)

Vote 1186 State Department for Children Services

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	12,074,076,294	11,941,011,616	(133,064,678)
Compensation to Employees	1,167,867,643	838,162,965	(329,704,678)
Use of Goods and Services	610,885,301	727,172,826	116,287,525
Current Transfers to Govt. Agencies	10,249,698,000	10,299,838,000	50,140,000
Other Recurrent	45,625,350	75,837,825	30,212,475
Capital Expenditure	244,000,000	183,630,000	(60,370,000)
Acquisition of Non-Financial Assets	244,000,000	183,630,000	(60,370,000)
Total Expenditure	12,318,076,294	12,124,641,616	(193,434,678)

Vote 1186 State Department for Children Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0908010 Social Welfare and vocational rehabilitation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	20,000,000	20,000,000
Current Transfers to Govt. Agencies	-	20,000,000	20,000,000
Capital Expenditure	233,770,000	183,630,000	(50,140,000)
Acquisition of Non-Financial Assets	233,770,000	183,630,000	(50,140,000)
Total Expenditure	233,770,000	203,630,000	(30,140,000)

0908020 Community Mobilization and development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	10,230,000	-	(10,230,000)
Acquisition of Non-Financial Assets	10,230,000	-	(10,230,000)
Total Expenditure	10,230,000	-	(10,230,000)

0908030 Child Community Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,133,908,857	1,942,635,178	(191,273,679)
Compensation to Employees	904,896,735	683,483,056	(221,413,679)
Use of Goods and Services	89,700,122	89,700,122	-
Current Transfers to Govt. Agencies	1,138,962,000	1,169,102,000	30,140,000
Other Recurrent	350,000	350,000	-
Total Expenditure	2,133,908,857	1,942,635,178	(191,273,679)

0908040 Child Rehabilitation and Custody

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	472,158,884	367,667,885	(104,490,999)
Compensation to Employees	246,326,908	141,835,909	(104,490,999)

Vote 1186 State Department for Children Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0908040 Child Rehabilitation and Custody

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	224,610,751	224,610,751	-
Other Recurrent	1,221,225	1,221,225	-
Total Expenditure	472,158,884	367,667,885	(104,490,999)

0908000 Social Development and Children Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,606,067,741	2,330,303,063	(275,764,678)
Compensation to Employees	1,151,223,643	825,318,965	(325,904,678)
Use of Goods and Services	314,310,873	314,310,873	-
Current Transfers to Govt. Agencies	1,138,962,000	1,189,102,000	50,140,000
Other Recurrent	1,571,225	1,571,225	-
Capital Expenditure	244,000,000	183,630,000	(60,370,000)
Acquisition of Non-Financial Assets	244,000,000	183,630,000	(60,370,000)
Total Expenditure	2,850,067,741	2,513,933,063	(336,134,678)

0909010 Social Assistance to Vulnerable Groups

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,310,736,000	9,310,736,000	-
Use of Goods and Services	200,000,000	200,000,000	-
Current Transfers to Govt. Agencies	9,110,736,000	9,110,736,000	-
Total Expenditure	9,310,736,000	9,310,736,000	-

0909000 National Social Safety Net

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,310,736,000	9,310,736,000	-

Vote 1186 State Department for Children Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0909000 National Social Safety Net

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	200,000,000	200,000,000	-
Current Transfers to Govt. Agencies	9,110,736,000	9,110,736,000	-
Total Expenditure	9,310,736,000	9,310,736,000	-

0914010 Administrative Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	157,272,553	299,972,553	142,700,000
Compensation to Employees	16,644,000	12,844,000	(3,800,000)
Use of Goods and Services	96,574,428	212,861,953	116,287,525
Other Recurrent	44,054,125	74,266,600	30,212,475
Total Expenditure	157,272,553	299,972,553	142,700,000

0914000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	157,272,553	299,972,553	142,700,000
Compensation to Employees	16,644,000	12,844,000	(3,800,000)
Use of Goods and Services	96,574,428	212,861,953	116,287,525
Other Recurrent	44,054,125	74,266,600	30,212,475
Total Expenditure	157,272,553	299,972,553	142,700,000

1192 State Department for Mining

PART A. Vision

A world class destination for geo-information and sustainable mineral development.

PART B. Mission

To provide quality geo-scientific data and information and create an enabling environment to enhance sustainable mineral investments.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Mining in the FY 2025/2026 amounts to KSh.1.6 billion comprising KSh.1.4 billion for Current expenditure and KSh.267.2 million for Capital expenditure.

The Approved Estimates have been revised from KSh.1.6 billion to KSh.2.5 billion comprising KSh.2.2 billion for Current expenditure and KSh. 267.2 million for Capital expenditure under the FY 2025/2026 Supplementary Estimates No.I. This reflects an overall increase of KSh. 830.1 million on account of enhanced Appropriations in Aid (A.I.A), and provision of adequate budget in line with actual requirements for compensation of employees.

The revised outputs targets are as shown in Part E while financial indicators details are as indicated in forms F, G and H.

PART D. Programme Objectives

Programme	Objective
1007000 General Administration Planning and Support Services	To provide policy and legal framework and efficient and effective support services for management of mineral and geo-information data.
1009000 Mineral Resources Management	To effectively manage licensing and concession, promote minerals value addition and marketing.
1021000 Geological Survey and Geoinformation Management	To provide and manage Geo-scientific data to prospective clients and for easy access.

1192 State Department for Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 1007000 General Administration Planning and Support Services

Outcome: Improved Service Delivery

Sub Programme: 1007020 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	Administrative Services	No. of officers trained	80	80
	Strategic Mineral Resource Development by the National Mining Corporation (NAMICO)	No. of officers recruited	-	38
		No. of strategic minerals explored	-	2

Programme: 1009000 Mineral Resources Management

Outcome: Effective Mineral Resources Management , Licensing and Concession, Minerals Value Addition and Marketing

Sub Programme: 1009030 Mineral Licensing, Compliance and Enforcement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1192000100 Directorate of Mines	Royalty Management Services	Mining royalties	5,000	5,200
1192100300 Online Transactional Mining Cadastre Portal-BETA	Mineral Rights Services	% completion of the Online Mining Cadastre	70	70

1192 State Department for Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1192100400 Mineral Audit Support-BETA	Royalty Management Services	% completion of the Royalty Management System (RMS)	75	75
1192101600 Rehabilitation of Madini House	Administrative Services	% completion of the Madini House rehabilitation program	55	55

Sub Programme: 1009040 Commercial Explosives Regulation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1192001100 Commercial Explosives Management	Explosives Management Services	Number of commercial explosives licenses issued	2,580	2,500

Sub Programme: 1009050 Mineral Value Addition and Artisanal Mining Promotion Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1192000200 Field Offices	Artisanal Mining Services	No. of Artisanal Mining Committees	42	45

Programme: 1021000 Geological Survey and Geoinformation Management

Outcome: Geological and Mineral Occurrence Database

Sub Programme: 1021030 Geological Survey and Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

1192 State Department for Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1192000600 Directorate of Geological Survey	Geological Survey Services	No. of Rare -earth and Metallic Minerals assesed	3	3
1192100200 Geological Data Bank Project-BETA	Mining Services	% completion of geological data bank	63	63
1192100300 Online Transactional Mining Cadastre Portal-BETA	Mineral Rights Services	% completion of the Online Mining Cadastre	70	70
1192100500 Mineral Certification Laboratory	Mineral Certification Lab Services	% completion of the mineral certification lab	42	42

Sub Programme: 1021040 Mineral Exploration and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1192000900 Mineral Exploration and Evaluation	Mining Services	Number of Industrial Minerals discovered	10	10

Vote 1192 State Department for Mining

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1007020 General Administration and Support Services	375,099,462	483,967,973	108,868,511
1007000 General Administration Planning and Support Services	375,099,462	483,967,973	108,868,511
1009030 Mineral Licensing, Compliance and Enforcement	369,196,720	462,696,720	93,500,000
1009040 Commercial Explosives Regulation and Management	86,993,840	83,493,840	(3,500,000)
1009050 Mineral Value Addition and Artisanal Mining Promotion Services	232,757,350	549,757,350	317,000,000
1009000 Mineral Resources Management	688,947,910	1,095,947,910	407,000,000
1021030 Geological Survey and Research	268,700,172	572,960,172	304,260,000
1021040 Mineral Exploration and Evaluation	238,958,320	248,958,320	10,000,000
1021050 Environmental and Engineering Geology	58,879,580	58,879,580	-
1021000 Geological Survey and Geoinformation Management	566,538,072	880,798,072	314,260,000
Total Expenditure for Vote 1192 State Department for Mining	1,630,585,444	2,460,713,955	830,128,511

Vote 1192 State Department for Mining

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,363,413,476	2,193,541,987	830,128,511
Compensation to Employees	501,000,000	608,428,511	107,428,511
Use of Goods and Services	782,313,476	1,293,813,476	511,500,000
Current Transfers to Govt. Agencies	80,100,000	80,100,000	-
Other Recurrent	-	211,200,000	211,200,000
Capital Expenditure	267,171,968	267,171,968	-
Acquisition of Non-Financial Assets	237,171,968	230,233,936	(6,938,032)
Other Development	30,000,000	36,938,032	6,938,032
Total Expenditure	1,630,585,444	2,460,713,955	830,128,511

Vote 1192 State Department for Mining

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

1007020 General Administration and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	375,099,462	483,967,973	108,868,511
Compensation to Employees	175,331,428	177,239,939	1,908,511
Use of Goods and Services	119,668,034	176,628,034	56,960,000
Current Transfers to Govt. Agencies	80,100,000	80,100,000	-
Other Recurrent	-	50,000,000	50,000,000
Total Expenditure	375,099,462	483,967,973	108,868,511

1007000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	375,099,462	483,967,973	108,868,511
Compensation to Employees	175,331,428	177,239,939	1,908,511
Use of Goods and Services	119,668,034	176,628,034	56,960,000
Current Transfers to Govt. Agencies	80,100,000	80,100,000	-
Other Recurrent	-	50,000,000	50,000,000
Total Expenditure	375,099,462	483,967,973	108,868,511

1009030 Mineral Licensing, Compliance and Enforcement

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	298,006,720	421,506,720	123,500,000
Compensation to Employees	54,431,720	86,931,720	32,500,000
Use of Goods and Services	243,575,000	334,575,000	91,000,000
Capital Expenditure	71,190,000	41,190,000	(30,000,000)
Acquisition of Non-Financial Assets	51,190,000	24,251,968	(26,938,032)
Other Development	20,000,000	16,938,032	(3,061,968)
Total Expenditure	369,196,720	462,696,720	93,500,000

Vote 1192 State Department for Mining

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

1009040 Commercial Explosives Regulation and Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	86,993,840	83,493,840	(3,500,000)
Compensation to Employees	36,993,840	39,493,840	2,500,000
Use of Goods and Services	50,000,000	44,000,000	(6,000,000)
Total Expenditure	86,993,840	83,493,840	(3,500,000)

1009050 Mineral Value Addition and Artisanal Mining Promotion Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	232,757,350	549,757,350	317,000,000
Compensation to Employees	66,686,908	101,686,908	35,000,000
Use of Goods and Services	166,070,442	336,870,442	170,800,000
Other Recurrent	-	111,200,000	111,200,000
Total Expenditure	232,757,350	549,757,350	317,000,000

1009000 Mineral Resources Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	617,757,910	1,054,757,910	437,000,000
Compensation to Employees	158,112,468	228,112,468	70,000,000
Use of Goods and Services	459,645,442	715,445,442	255,800,000
Other Recurrent	-	111,200,000	111,200,000
Capital Expenditure	71,190,000	41,190,000	(30,000,000)
Acquisition of Non-Financial Assets	51,190,000	24,251,968	(26,938,032)
Other Development	20,000,000	16,938,032	(3,061,968)
Total Expenditure	688,947,910	1,095,947,910	407,000,000

Vote 1192 State Department for Mining

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

1021030 Geological Survey and Research

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	176,528,204	450,788,204	274,260,000
Compensation to Employees	116,528,204	152,048,204	35,520,000
Use of Goods and Services	60,000,000	248,740,000	188,740,000
Other Recurrent	-	50,000,000	50,000,000
Capital Expenditure	92,171,968	122,171,968	30,000,000
Acquisition of Non-Financial Assets	92,171,968	112,171,968	20,000,000
Other Development	-	10,000,000	10,000,000
Total Expenditure	268,700,172	572,960,172	304,260,000

1021040 Mineral Exploration and Evaluation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	155,148,320	165,148,320	10,000,000
Compensation to Employees	30,148,320	30,148,320	-
Use of Goods and Services	125,000,000	135,000,000	10,000,000
Capital Expenditure	83,810,000	83,810,000	-
Acquisition of Non-Financial Assets	83,810,000	83,810,000	-
Total Expenditure	238,958,320	248,958,320	10,000,000

1021050 Environmental and Engineering Geology

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	38,879,580	38,879,580	-
Compensation to Employees	20,879,580	20,879,580	-
Use of Goods and Services	18,000,000	18,000,000	-
Capital Expenditure	20,000,000	20,000,000	-
Acquisition of Non-Financial Assets	10,000,000	10,000,000	-
Other Development	10,000,000	10,000,000	-
Total Expenditure	58,879,580	58,879,580	-

Vote 1192 State Department for Mining

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

1021000 Geological Survey and Geoinformation Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	370,556,104	654,816,104	284,260,000
Compensation to Employees	167,556,104	203,076,104	35,520,000
Use of Goods and Services	203,000,000	401,740,000	198,740,000
Other Recurrent	-	50,000,000	50,000,000
Capital Expenditure	195,981,968	225,981,968	30,000,000
Acquisition of Non-Financial Assets	185,981,968	205,981,968	20,000,000
Other Development	10,000,000	20,000,000	10,000,000
Total Expenditure	566,538,072	880,798,072	314,260,000

1193 State Department for Petroleum

PART A. Vision

A leading institution in sustainable development of oil and gas.

PART B. Mission

To enhance commercialization of discoveries, develop requisite skills and infrastructure for production in the oil and gas sector and improve access to competitive, reliable and secure supply of petroleum products.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Petroleum in the FY 2025/26 is KSh.30.7 billion comprising of KSh.25.4 billion and KSh.5.3 billion for Current and Capital expenditures respectively.

The Estimates have been revised from KSh.30.7 billion to KSh.30.3 billion under Supplementary Estimates No.I. This consists of KSh.25.0 billion and KSh.5.3 billion for Current and Capital expenditure respectively, reflecting a net decrease of KSh.368.1 million. However, there's an increase of KSh.31.9 million on account of shortfall on personnel emolument under the Current expenditures. Further, there are some reallocations under Capital expenditures to cater for other critical planned activities under the State Department.

The adjustments are as reflected in parts F, G and H. Targets have been revised accordingly as shown in part E.

PART D. Programme Objectives

Programme

Objective

0215000 Exploration and Distribution of Oil and Gas	To ensure availability and access to reliable petroleum and gas

1193 State Department for Petroleum

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0215000 Exploration and Distribution of Oil and Gas

Outcome: Improved access and availability to reliable oil and gas

Sub Programme: 0215010 Oil and gas exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1193000100 Petroleum Exploration and Distribution	Petroleum Blocks	No. of Petroleum Blocks Marketed	1	1
		% Completion of bid round conducted	70	70
	South Lokichar Oil Field	% of land acquisition process	60	60
		% of the preliminary activities for Crude Oil Pipeline	40	40
		% of the preliminary activities for the make-up water pipeline undertaken	30	30
1193100200 Petroleum Exploration in Block T11	Geo-scientific Data	No. of Geological Reports	1	1
		No. of Geophysical Reports	1	1
1193100400 Exploration and Distribution of Oil and Gas	Geo-scientific Data	Area (KM2) for which geoscientific data has been acquired (onshore)	1,600	800
		% of preliminary activities on acquisition of 3D multi-client data completed (shallow	80	30

1193 State Department for Petroleum

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

		offshore)		
		% completion of evaluation of gas potential in Block 9, Marsabit	40	100
	Natural gas	% of preliminary activities on development of the natural gas pipeline undertaken	40	30
	Petroleum legislation, regulations and Master Plan	No. of petroleum regulations developed	2	-
		National Petroleum Master Plan Developed	1	1

Sub Programme: 0215020 Distribution of petroleum and gas

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1193100400 Exploration and Distribution of Oil and Gas	Petroleum Products	Metric Tons of Petroleum Products Distributed ('000')	6,960	6,960
	6 Kg LPG cylinders distributed to low-income Households	No. of households supplied with 6 Kg LPG cylinders	60,000	30,000
	Public learning institutions provided with Clean Cooking Gas (CCG)	No. of public learning institutions provided with CCG	60	20

1193 State Department for Petroleum

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0215030 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1193000200 Headquarters Administration Services	Administrative Services	Number of staff trained	50	150
		Number of fuel price hike incidences reviewed and stabilized	12	12
	National Oil Corporation of Kenya (NOCK) operations restructured/return to profitability	% of petroleum stations revived for business operations	-	100
	Kenya Petroleum Refineries Limited (KPRL) operations restructured/return to profitability	% of settlement of outstanding yield shift compensation to oil marketing companies (OMCs)	-	100
1193000300 Central Planning and Project Monitoring Unit (CPPMU)	Petroleum Projects monitoring and evaluation	No. of M&E Reports	2	2
1193000400 Financial Management and Procurement Services	Financial Services	Quarterly reports to the Controller of Budget	4	4
		Finalized budget estimates submitted to Treasury	1	1

Vote 1193 State Department for Petroleum

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0215010 Oil and gas exploration	3,705,434,958	3,712,214,376	6,779,418
0215020 Distribution of petroleum and gas	1,664,000,000	1,644,000,000	(20,000,000)
0215030 General Administration and Support Services	25,319,965,042	24,965,122,149	(354,842,893)
0215000 Exploration and Distribution of Oil and Gas	30,689,400,000	30,321,336,525	(368,063,475)
Total Expenditure for Vote 1193 State Department for Petroleum	30,689,400,000	30,321,336,525	(368,063,475)

Vote 1193 State Department for Petroleum

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	25,378,400,000	25,030,336,525	(348,063,475)
Compensation to Employees	238,000,000	269,936,525	31,936,525
Use of Goods and Services	137,950,000	137,950,000	-
Current Transfers to Govt. Agencies	-	2,170,000,000	2,170,000,000
Other Recurrent	25,002,450,000	22,452,450,000	(2,550,000,000)
Capital Expenditure	5,311,000,000	5,291,000,000	(20,000,000)
Acquisition of Non-Financial Assets	2,411,000,000	1,988,500,000	(422,500,000)
Capital Grants to Govt. Agencies	580,000,000	1,062,500,000	482,500,000
Other Development	2,320,000,000	2,240,000,000	(80,000,000)
Total Expenditure	30,689,400,000	30,321,336,525	(368,063,475)

Vote 1193 State Department for Petroleum

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0215010 Oil and gas exploration

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	58,434,958	65,214,376	6,779,418
Compensation to Employees	51,500,398	58,279,816	6,779,418
Use of Goods and Services	6,484,560	6,484,560	-
Other Recurrent	450,000	450,000	-
Capital Expenditure	3,647,000,000	3,647,000,000	-
Acquisition of Non-Financial Assets	1,512,000,000	1,567,000,000	55,000,000
Capital Grants to Govt. Agencies	580,000,000	675,000,000	95,000,000
Other Development	1,555,000,000	1,405,000,000	(150,000,000)
Total Expenditure	3,705,434,958	3,712,214,376	6,779,418

0215020 Distribution of petroleum and gas

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,664,000,000	1,644,000,000	(20,000,000)
Acquisition of Non-Financial Assets	899,000,000	421,500,000	(477,500,000)
Capital Grants to Govt. Agencies	-	387,500,000	387,500,000
Other Development	765,000,000	835,000,000	70,000,000
Total Expenditure	1,664,000,000	1,644,000,000	(20,000,000)

0215030 General Administration and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,319,965,042	24,965,122,149	(354,842,893)
Compensation to Employees	186,499,602	211,656,709	25,157,107
Use of Goods and Services	131,465,440	131,465,440	-
Current Transfers to Govt. Agencies	-	2,170,000,000	2,170,000,000
Other Recurrent	25,002,000,000	22,452,000,000	(2,550,000,000)
Total Expenditure	25,319,965,042	24,965,122,149	(354,842,893)

Vote 1193 State Department for Petroleum

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0215000 Exploration and Distribution of Oil and Gas

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,378,400,000	25,030,336,525	(348,063,475)
Compensation to Employees	238,000,000	269,936,525	31,936,525
Use of Goods and Services	137,950,000	137,950,000	-
Current Transfers to Govt. Agencies	-	2,170,000,000	2,170,000,000
Other Recurrent	25,002,450,000	22,452,450,000	(2,550,000,000)
Capital Expenditure	5,311,000,000	5,291,000,000	(20,000,000)
Acquisition of Non-Financial Assets	2,411,000,000	1,988,500,000	(422,500,000)
Capital Grants to Govt. Agencies	580,000,000	1,062,500,000	482,500,000
Other Development	2,320,000,000	2,240,000,000	(80,000,000)
Total Expenditure	30,689,400,000	30,321,336,525	(368,063,475)

1202 State Department for Tourism

PART A. Vision

An innovative and sustainable tourism destination

PART B. Mission

To provide leadership in the management, marketing and financing of the tourism sector for sustainable development

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Tourism for FY 2025/26 amounts to KSh.16.5 billion comprising of KSh.11.5 billion and KSh.5.0 billion for Current and Capital Expenditure respectively.

The Approved Estimates have been revised from KSh.16.5 billion to KSh.16.9 billion under the FY 2025/26 Supplementary Estimates No. I comprising KSh.11.7 billion for Current Expenditure and KSh.5.2 billion for Capital Expenditure respectively. This reflects an increase of KSh.433 million on account of increase in A-I-A for Tourism Regulatory Authority and Tourism Fund.

The outputs, targets and financial indicators have been adjusted accordingly as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0313000 Tourism Promotion and Marketing	To increase tourist arrivals and earnings by marketing Kenya as a tourist destination.
0314000 Tourism Product Development and Diversification	To improve destination competitiveness.
0315000 General Administration, Planning and Support Services	To provide efficient support service delivery.

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0313000 Tourism Promotion and Marketing

Outcome: Increased Tourism Sector Contribution to Gross Domestic Product (GDP).

Sub Programme: 0313020 Tourism Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1202000400 Tourism Regulatory Authority	Tourism Regulatory Services	No. of regulated tourism enterprises audited.	8,500	9,000
		% of accredited tourism enterprises.	100	100
		%. of star-rated accommodation and catering facilities.	30	30
		No. of minimum standards developed/reviewed.	5	2
		% of the inventory of regulated Tourism Enterprises undertaken.	100	100

Programme: 0314000 Tourism Product Development and Diversification

Outcome: Resilient and Sustainable Tourism Industry.

Sub Programme: 0314010 Niche Tourism Product Development and Diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1202001000 Bomas of Kenya	Bomas International Convention Centre (BICC)	% of Completion of BICC	65	65
1202104000 Tourism Fund (TF)	Tourism Promotion Services	Funds disbursed to Tourism implementing Agency (Amount in KSh million)	5,010	5,600

Sub Programme: 0314020 Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1202001500 Tourism Fund	Tourism Fund Services	% completion of Ronald Ngala Utalii College.	100	87
		Percentage disbursement of tourism funds as appropriated	100	100

Sub Programme: 0314030 Tourism Training and Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1202001200 Kenya Utalii College	Kenya Utalii College Graduates.	No. of certificate graduates.	368	368
		No. of Diploma graduates.	268	268
		No. of Higher National Diploma graduates.	36,371	36,371

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0315000 General Administration, Planning and Support Services

Outcome: Effective and Efficient service delivery.

Sub Programme: 0315010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1202000100 Headquarters Administrative Services	Administrative Services	No. of quarterly management Reports.	4	4

Vote 1202 State Department for Tourism

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0313010 Destination Marketing	402,888,000	402,888,000	-
0313020 Tourism Promotion	990,848,000	1,250,348,000	259,500,000
0313000 Tourism Promotion and Marketing	1,393,736,000	1,653,236,000	259,500,000
0314010 Niche Tourism Product Development and Diversification	5,829,698,319	5,929,698,319	100,000,000
0314020 Tourism Infrastructure Development	8,393,000,000	8,393,000,000	-
0314030 Tourism Training and Capacity Building	635,900,000	685,900,000	50,000,000
0314000 Tourism Product Development and Diversification	14,858,598,319	15,008,598,319	150,000,000
0315010 General Administration, Planning and Support Services	283,103,822	306,630,866	23,527,044
0315000 General Administration, Planning and Support Services	283,103,822	306,630,866	23,527,044
Total Expenditure for Vote 1202 State Department for Tourism	16,535,438,141	16,968,465,185	433,027,044

Vote 1202 State Department for Tourism

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	11,525,438,141	11,758,465,185	233,027,044
Compensation to Employees	221,743,253	245,270,297	23,527,044
Use of Goods and Services	244,780,557	284,780,557	40,000,000
Current Transfers to Govt. Agencies	11,058,914,331	11,228,414,331	169,500,000
Capital Expenditure	5,010,000,000	5,210,000,000	200,000,000
Acquisition of Non-Financial Assets	626,000,000	626,000,000	-
Capital Grants to Govt. Agencies	3,126,000,000	3,326,000,000	200,000,000
Other Development	1,258,000,000	1,258,000,000	-
Total Expenditure	16,535,438,141	16,968,465,185	433,027,044

Vote 1202 State Department for Tourism

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0313010 Destination Marketing

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	402,888,000	402,888,000	-
Current Transfers to Govt. Agencies	402,888,000	402,888,000	-
Total Expenditure	402,888,000	402,888,000	-

0313020 Tourism Promotion

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	406,848,000	666,348,000	259,500,000
Current Transfers to Govt. Agencies	406,848,000	666,348,000	259,500,000
Capital Expenditure	584,000,000	584,000,000	-
Acquisition of Non-Financial Assets	126,000,000	126,000,000	-
Other Development	458,000,000	458,000,000	-
Total Expenditure	990,848,000	1,250,348,000	259,500,000

0313000 Tourism Promotion and Marketing

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	809,736,000	1,069,236,000	259,500,000
Current Transfers to Govt. Agencies	809,736,000	1,069,236,000	259,500,000
Capital Expenditure	584,000,000	584,000,000	-
Acquisition of Non-Financial Assets	126,000,000	126,000,000	-
Other Development	458,000,000	458,000,000	-
Total Expenditure	1,393,736,000	1,653,236,000	259,500,000

0314010 Niche Tourism Product Development and Diversification

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,823,698,319	1,723,698,319	(100,000,000)

Vote 1202 State Department for Tourism

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0314010 Niche Tourism Product Development and Diversification

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	78,876,792	78,876,792	-
Use of Goods and Services	24,543,196	24,543,196	-
Current Transfers to Govt. Agencies	1,720,278,331	1,620,278,331	(100,000,000)
Capital Expenditure	4,006,000,000	4,206,000,000	200,000,000
Acquisition of Non-Financial Assets	310,000,000	310,000,000	-
Capital Grants to Govt. Agencies	3,126,000,000	3,326,000,000	200,000,000
Other Development	570,000,000	570,000,000	-
Total Expenditure	5,829,698,319	5,929,698,319	100,000,000

0314020 Tourism Infrastructure Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,193,000,000	8,193,000,000	-
Use of Goods and Services	120,000,000	160,000,000	40,000,000
Current Transfers to Govt. Agencies	8,073,000,000	8,033,000,000	(40,000,000)
Capital Expenditure	200,000,000	200,000,000	-
Acquisition of Non-Financial Assets	150,000,000	150,000,000	-
Other Development	50,000,000	50,000,000	-
Total Expenditure	8,393,000,000	8,393,000,000	-

0314030 Tourism Training and Capacity Building

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	455,900,000	505,900,000	50,000,000
Current Transfers to Govt. Agencies	455,900,000	505,900,000	50,000,000
Capital Expenditure	180,000,000	180,000,000	-
Other Development	180,000,000	180,000,000	-
Total Expenditure	635,900,000	685,900,000	50,000,000

Vote 1202 State Department for Tourism

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0314000 Tourism Product Development and Diversification

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,472,598,319	10,422,598,319	(50,000,000)
Compensation to Employees	78,876,792	78,876,792	-
Use of Goods and Services	144,543,196	184,543,196	40,000,000
Current Transfers to Govt. Agencies	10,249,178,331	10,159,178,331	(90,000,000)
Capital Expenditure	4,386,000,000	4,586,000,000	200,000,000
Acquisition of Non-Financial Assets	460,000,000	460,000,000	-
Capital Grants to Govt. Agencies	3,126,000,000	3,326,000,000	200,000,000
Other Development	800,000,000	800,000,000	-
Total Expenditure	14,858,598,319	15,008,598,319	150,000,000

0315010 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	243,103,822	266,630,866	23,527,044
Compensation to Employees	142,866,461	166,393,505	23,527,044
Use of Goods and Services	100,237,361	100,237,361	-
Capital Expenditure	40,000,000	40,000,000	-
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
Total Expenditure	283,103,822	306,630,866	23,527,044

0315000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	243,103,822	266,630,866	23,527,044
Compensation to Employees	142,866,461	166,393,505	23,527,044
Use of Goods and Services	100,237,361	100,237,361	-
Capital Expenditure	40,000,000	40,000,000	-
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
Total Expenditure	283,103,822	306,630,866	23,527,044

1203 State Department for Wildlife

PART A. Vision

Healthy and resilient wildlife resources for posterity

PART B. Mission

To facilitate good governance and management for sustainable development of wildlife resources in Kenya.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Wildlife in the FY2025/26 amounts to KSh.14.4 billion comprising of KSh.12.0 billion and KSh.2.4 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KSh.14.4 billion to KSh.17.1 billion under the FY 2025/26 Supplementary Estimates No. I comprising KSh.13.6 billion for Current Expenditure and KSh.3.5 billion for Capital Expenditure. This reflects an increase of KSh.2.7 billion mainly on account of enhanced collections of A-I-A for park entry fee and provision for drought mitigation.

The outputs, targets and financial indicators have been adjusted accordingly as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

1019000 Wildlife Conservation and Management	To Sustainably conserve and manage Kenya's wildlife

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 1019000 Wildlife Conservation and Management

Outcome: Enhanced governance and sustainable conservation management of wildlife resources

Sub Programme: 1019010 Wildlife Security, Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1203000200 Wildlife Conservation	Wildlife Conservation Services	Wildlife corridors and dispersal areas in hectares mapped No. tree seedlings grown (Millions)	1,200 10	1,200 10
1203000500 Kenya Wildlife Service	Wildlife Conservation Services	Percentage rate of veterinary response to wildlife clinical interventions	100	100
1203000800 Desilting and Hyacinth removal – Lake Kamnorok	Wildlife Conservation Services	No. of Ha. rehabilitated	8	5
1203000900 Wildlife Conservation Trust Fund	Wildlife Conservation Services	No. of Programmes operationalized	-	1
1203100800 Maintenance of Access Roads and Airstrips in Parks & Conservancies	Wildlife Infrastructure Services	Km. of road maintained in National Parks Km. of road maintained in community conservancies	18,000 25	18,000 25
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	Wildlife Conservation Services	No. of protected areas titles acquired Categories of specialized security	1 3	1 1

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Wildlife Conservation Services	equipment acquired		
		No. of staff trained	200	50
		Review of Wildlife Act	1	1
		No. of breeding sanctuaries established	1	1
1203102100 Habitat Restoration Programme	Wildlife Protection Services	Ha. of wildlife habitats restored	2,000	2,000
		No. tree seedlings grown (Millions)	10	10
1203102400 Water for Wildlife in Conservancies	Wildlife Conservation Services	No. of water pans constructed	7	10
1203103400 Lake Kamnorok Access Road	Wildlife Conservation Services	Km. of roads maintained	-	50
1203103500 Wildlife Drought Intervention	Wildlife Conservation Services	Percentage rate of targeted drought mitigation measures to wildlife achieved	-	100
1203103600 Fencing of Rimoi National Reserve	Wildlife Conservation Services	Percentage completion of fencing works	-	100

Sub Programme: 1019020 Wildlife Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1203000700 Wildlife Research and Training Institute	Wildlife Research and Training Services	No. of wildlife research reports	10	10
		No. of schools reached under the	4,520	4,800

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Wildlife Research and Training Services	wildlife Conservation Education and Awareness programme		
		No. of wildlife population count reports	10	10
		No. of climate change studies conducted	2	2
1203101600 Rehabilitation of Research & Training Facilities at Naivasha HQ	Infrastructure Development Services	% completion of the training facilities at Naivasha HQ	50	50

Sub Programme: 1019030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1203000100 Headquarters Administrative Services	Administrative Services	No. of Customer Satisfaction Reports	1	1

Vote 1203 State Department for Wildlife

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1019010 Wildlife Security, Conservation and Management	13,165,669,897	15,765,477,401	2,599,807,504
1019020 Wildlife Research and Development	952,600,000	1,076,600,000	124,000,000
1019030 Administrative Services	241,315,408	252,800,708	11,485,300
1019000 Wildlife Conservation and Management	14,359,585,305	17,094,878,109	2,735,292,804
Total Expenditure for Vote 1203 State Department for Wildlife	14,359,585,305	17,094,878,109	2,735,292,804

Vote 1203 State Department for Wildlife

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	11,955,504,637	13,565,797,441	1,610,292,804
Compensation to Employees	171,000,000	197,519,289	26,519,289
Use of Goods and Services	1,984,948,373	1,693,948,373	(291,000,000)
Current Transfers to Govt. Agencies	9,626,600,000	11,561,373,515	1,934,773,515
Other Recurrent	172,956,264	112,956,264	(60,000,000)
Capital Expenditure	2,404,080,668	3,529,080,668	1,125,000,000
Acquisition of Non-Financial Assets	395,000,000	690,000,000	295,000,000
Capital Grants to Govt. Agencies	1,818,000,000	2,638,000,000	820,000,000
Other Development	191,080,668	201,080,668	10,000,000
Total Expenditure	14,359,585,305	17,094,878,109	2,735,292,804

Vote 1203 State Department for Wildlife

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

1019010 Wildlife Security, Conservation and Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,102,589,229	12,597,396,733	1,494,807,504
Compensation to Employees	54,645,032	69,679,021	15,033,989
Use of Goods and Services	1,882,944,197	1,591,944,197	(291,000,000)
Current Transfers to Govt. Agencies	9,015,000,000	10,845,773,515	1,830,773,515
Other Recurrent	150,000,000	90,000,000	(60,000,000)
Capital Expenditure	2,063,080,668	3,168,080,668	1,105,000,000
Acquisition of Non-Financial Assets	395,000,000	690,000,000	295,000,000
Capital Grants to Govt. Agencies	1,487,000,000	2,287,000,000	800,000,000
Other Development	181,080,668	191,080,668	10,000,000
Total Expenditure	13,165,669,897	15,765,477,401	2,599,807,504

1019020 Wildlife Research and Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	611,600,000	715,600,000	104,000,000
Current Transfers to Govt. Agencies	611,600,000	715,600,000	104,000,000
Capital Expenditure	341,000,000	361,000,000	20,000,000
Capital Grants to Govt. Agencies	331,000,000	351,000,000	20,000,000
Other Development	10,000,000	10,000,000	-
Total Expenditure	952,600,000	1,076,600,000	124,000,000

1019030 Administrative Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	241,315,408	252,800,708	11,485,300
Compensation to Employees	116,354,968	127,840,268	11,485,300
Use of Goods and Services	102,004,176	102,004,176	-
Other Recurrent	22,956,264	22,956,264	-
Total Expenditure	241,315,408	252,800,708	11,485,300

Vote 1203 State Department for Wildlife

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

1019000 Wildlife Conservation and Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,955,504,637	13,565,797,441	1,610,292,804
Compensation to Employees	171,000,000	197,519,289	26,519,289
Use of Goods and Services	1,984,948,373	1,693,948,373	(291,000,000)
Current Transfers to Govt. Agencies	9,626,600,000	11,561,373,515	1,934,773,515
Other Recurrent	172,956,264	112,956,264	(60,000,000)
Capital Expenditure	2,404,080,668	3,529,080,668	1,125,000,000
Acquisition of Non-Financial Assets	395,000,000	690,000,000	295,000,000
Capital Grants to Govt. Agencies	1,818,000,000	2,638,000,000	820,000,000
Other Development	191,080,668	201,080,668	10,000,000
Total Expenditure	14,359,585,305	17,094,878,109	2,735,292,804

1212 State Department for Gender and Affirmative Action

PART A. Vision

A just, fair and transformed society free from gender based discrimination in all spheres of life

PART B. Mission

To coordinate gender mainstreaming and promote equitable political, social and economic empowerment for women, men, girls and boys for sustainable national development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Gender and Affirmative Action in FY 2025/26 amount to KSh.6.3 billion. This comprises KSh.2.0 billion and KSh.4.3 billion for Current and Capital Expenditures respectively.

The Approved Estimates have been revised from KSh.6.3 billion to KSh.6.2 billion in the FY 2025/26 Supplementary Estimates No. I comprising KSh.1.6 billion and KSh.4.6 billion for Current and Capital Expenditure respectively. This reflects a decrease in current expenditure of KSh.348.9 million on account of personnel emoluments and Affirmative Action Social Development Fund and increase in Capital Expenditure is on account of Affirmative Action Social Development Fund.

The outputs and targets are reflected in Part E, while the financials are on parts F,G and H

PART D. Programme Objectives

Programme	Objective
0911000 Community Development	To promote socio-economic empowerment of vulnerable groups including Youth, Women and Persons With Disabilities
0912000 Gender Empowerment	To mainstream gender in Government and the Private sector and promote equitable socio-economic development for women, men, girls and boys
0913000 General Administration, Planning and Support Services	To provide efficient and effective administrative, financial and planning support services

1212 State Department for Gender and Affirmative Action

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0911000 Community Development

Outcome: Improved well being of vulnerable members of the society

Sub Programme: 0911010 Affirmative Action

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1212000700 National Government Affirmative Action Fund (NGAAF)	Financial Services	No. of programs /projects verified and approved for funding	4,800	3,800
		No. of monitoring and evaluation reports on projects per county	47	37
		No. of financial statements done per quarter per county	2,564	1,564
1212100300 Affirmative Action Social Development Fund	Community Support Services	No. of students benefiting from Bursary and Scholarships	25,000	25,000
		No. of groups supported through grants for socioeconomic development	1,500	1,500
		No. of groups funded for value addition initiatives	1,000	1,000

Programme: 0912000 Gender Empowerment

Outcome: Reduced Gender disparities across all levels and sectors

1212 State Department for Gender and Affirmative Action

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0912010 Gender Mainstreaming

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1212000200 Anti FGM Board	Anti-FGM Advocacy Service	No. of county and sub-county anti FGM steering committees capacity built	2,500	2,500
		No. of people reached during international days and events(International day of the girl child,International day for zero tolerance to FGM	13,800	13,800
		No. of people reached through electronic print and social media (in millions)	25,000	25,000
1212000300 Gender Affairs	Gender Services	No. of participants reached in creating awareness on Gender issues during commemoration of International women's day	7,000	7,000
		No. of participants reached in creating awareness on Gender issues during commemoration of International men's day	8,000	8,000
		No. of sanitary towels distributed to the girls	10,007,500	10,007,500
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA	Gender Services	No. of County Governments supported to refurbish/equip/renovate shelters/safe homes for GBV	8	8

1212 State Department for Gender and Affirmative Action

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Gender Services	survivors		
		No. of dignity kits for GBV survivors purchased and distributed in safe houses in GBV hotspot counties	6,500	6,500
		No. of personnel capacity built at gender desks/ units in counties	400	400
		No. of people reached through the media platforms in campaign to end GBV, Teenage pregnancies FGM and child marriages in millions	3	3
		No. of counties commemorated the 16 days of activism against Gender Based Violence	47	47
1212101300 Public Participation Projects	Gender Mainstreaming Services	% completion of Taita Rescue Centre - Bura	100	100

Programme: 0913000 General Administration, Planning and Support Services

Outcome: Increased efficiency and effectiveness in administrative, financial, planning and other support services

Sub Programme: 0913010 General Administration and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

1212 State Department for Gender and Affirmative Action

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1212000500 General Administration and Planning Services	Administrative support services	No. of National Government County Gender Officers Financially Facilitated	1	1
		No. of quarterly and Annual PC reports	5	5
		No. of officers trained on promotional courses	20	20

Vote 1212 State Department for Gender and Affirmative Action

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0911010 Affirmative Action	4,940,810,000	4,955,216,145	14,406,145
0911000 Community Development	4,940,810,000	4,955,216,145	14,406,145
0912010 Gender Mainstreaming	809,140,502	724,140,502	(85,000,000)
0912030 Gender and Socio-Economic Empowerment	352,770,000	352,770,000	-
0912000 Gender Empowerment	1,161,910,502	1,076,910,502	(85,000,000)
0913010 General Administration and Planning Services	241,379,951	267,388,894	26,008,943
0913000 General Administration, Planning and Support Services	241,379,951	267,388,894	26,008,943
Total Expenditure for Vote 1212 State Department for Gender and Affirmative Action	6,344,100,453	6,299,515,541	(44,584,912)

Vote 1212 State Department for Gender and Affirmative Action

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,015,151,049	1,666,159,992	(348,991,057)
Compensation to Employees	294,950,000	300,958,943	6,008,943
Use of Goods and Services	238,251,049	252,751,049	14,500,000
Current Transfers to Govt. Agencies	1,480,450,000	1,110,450,000	(370,000,000)
Other Recurrent	1,500,000	2,000,000	500,000
Capital Expenditure	4,328,949,404	4,633,355,549	304,406,145
Acquisition of Non-Financial Assets	46,002,600	46,002,600	-
Capital Grants to Govt. Agencies	4,009,335,604	4,493,741,749	484,406,145
Other Development	273,611,200	93,611,200	(180,000,000)
Total Expenditure	6,344,100,453	6,299,515,541	(44,584,912)

Vote 1212 State Department for Gender and Affirmative Action

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0911010 Affirmative Action

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	940,810,000	470,810,000	(470,000,000)
Current Transfers to Govt. Agencies	940,810,000	470,810,000	(470,000,000)
Capital Expenditure	4,000,000,000	4,484,406,145	484,406,145
Capital Grants to Govt. Agencies	4,000,000,000	4,484,406,145	484,406,145
Total Expenditure	4,940,810,000	4,955,216,145	14,406,145

0911000 Community Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	940,810,000	470,810,000	(470,000,000)
Current Transfers to Govt. Agencies	940,810,000	470,810,000	(470,000,000)
Capital Expenditure	4,000,000,000	4,484,406,145	484,406,145
Capital Grants to Govt. Agencies	4,000,000,000	4,484,406,145	484,406,145
Total Expenditure	4,940,810,000	4,955,216,145	14,406,145

0912010 Gender Mainstreaming

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	480,191,098	575,191,098	95,000,000
Compensation to Employees	189,050,348	189,050,348	-
Use of Goods and Services	104,270,750	99,270,750	(5,000,000)
Current Transfers to Govt. Agencies	186,870,000	286,870,000	100,000,000
Capital Expenditure	328,949,404	148,949,404	(180,000,000)
Acquisition of Non-Financial Assets	46,002,600	46,002,600	-
Capital Grants to Govt. Agencies	9,335,604	9,335,604	-
Other Development	273,611,200	93,611,200	(180,000,000)
Total Expenditure	809,140,502	724,140,502	(85,000,000)

Vote 1212 State Department for Gender and Affirmative Action

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0912030 Gender and Socio-Economic Empowerment

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	352,770,000	352,770,000	-
Current Transfers to Govt. Agencies	352,770,000	352,770,000	-
Total Expenditure	352,770,000	352,770,000	-

0912000 Gender Empowerment

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	832,961,098	927,961,098	95,000,000
Compensation to Employees	189,050,348	189,050,348	-
Use of Goods and Services	104,270,750	99,270,750	(5,000,000)
Current Transfers to Govt. Agencies	539,640,000	639,640,000	100,000,000
Capital Expenditure	328,949,404	148,949,404	(180,000,000)
Acquisition of Non-Financial Assets	46,002,600	46,002,600	-
Capital Grants to Govt. Agencies	9,335,604	9,335,604	-
Other Development	273,611,200	93,611,200	(180,000,000)
Total Expenditure	1,161,910,502	1,076,910,502	(85,000,000)

0913010 General Administration and Planning Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	241,379,951	267,388,894	26,008,943
Compensation to Employees	105,899,652	111,908,595	6,008,943
Use of Goods and Services	133,980,299	153,480,299	19,500,000
Other Recurrent	1,500,000	2,000,000	500,000
Total Expenditure	241,379,951	267,388,894	26,008,943

Vote 1212 State Department for Gender and Affirmative Action

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0913000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	241,379,951	267,388,894	26,008,943
Compensation to Employees	105,899,652	111,908,595	6,008,943
Use of Goods and Services	133,980,299	153,480,299	19,500,000
Other Recurrent	1,500,000	2,000,000	500,000
Total Expenditure	241,379,951	267,388,894	26,008,943

1213 State Department for Public Service and Human Capital Development

PART A. Vision

An agile and responsive public service.

PART B. Mission

To provide human resource policy, leadership, advisory services, technical support and coordination for the Public Service.

PART C. Performance Overview and Justification for Supplementary Funding

The FY2025/26 Approved Estimates for the State Department for Public Service amounts to KSh.21.6 billion which comprises of KSh.19.8 billion and KSh.1.9 billion for Current and Capital Expenditure respectively.

The Approved Estimates have been revised to KSh.24.1 billion comprising of KSh.22.1 billion and KSh.2.0 billion for Current and Capital Expenditure respectively. This reflects a net change of KSh.2.5 billion on account of medical insurance for civil servants, personnel emoluments for National Youth Service and establishment of Robert Ouko leadership centre by Kenya School of Government.

The details of the financial changes, are reflected in parts F, G and H and the Performance Indicators and targets for the affected programmes revised accordingly as indicated in part E.

PART D. Programme Objectives

Programme	Objective
0709000 General Administration Planning and Support Services	To provide leadership and policy direction for effective service delivery
0710000 Public Service Transformation	To transform the quality and enhance public service delivery
0747000 National Youth Service	To train youth, undertake commercial enterprises and collaborate with stakeholders in the furtherance of its functions.

1213 State Department for Public Service and Human Capital Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0709000 General Administration Planning and Support Services

Outcome: Enhanced Leadership and policy direction for effective service delivery

Sub Programme: 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1213000700 Headquarters Administrative Services - DPM	Administrative services	Reviewed Human Resource Plan	1	1
		No. of Human report recommendations Implemented	4	4

Programme: 0710000 Public Service Transformation

Outcome: Transformed Public Service for quality, effective and efficient service delivery

Sub Programme: 0710010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1213000900 Human Resource Management Services - DPM	Human Resource Management services	No. of civil servants covered under medical insurance schemes	150,000	150,000
		No. of officers in CSG3 and above covered under medical insurance schemes	320	320

1213 State Department for Public Service and Human Capital Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

		No of officers covered under Post Retirement Medical Scheme Policy	25,000	25,000
1213001800 Human Resource Management Professionals Examinations Board	Certified Human Resource Professional	No.of Human Resource professionals certified	1,000	1,300
1213002100 Insurance to Civil Servants	Civil servants medical insurance services	No. of civil servants covered under medical insurance schemes	150,000	150,000

Sub Programme: 0710020 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa	Ultra Modern Complex	% Completion	-	40
1213101100 JDS Human Resource Development Scholarship 1	National capacity building and training	No. of Public Servants trained	13	13
1213101700 Robert Ouko Leadership Academy Kisumu - KSG	Robert Ouko Leadership Academy	% Completion	-	20%

1213 State Department for Public Service and Human Capital Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0710040 Huduma Kenya Service Delivery

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1213001200 Huduma Kenya Secretariat - HQ	Huduma services	No. of customers serviced	14,000,000	14,000,000
1213001700 Huduma Centres	Huduma Kenya services	% of MDACs whose services are in Huduma centres	100	100
1213100100 Implementation of Huduma Service Delivery Channels	Huduma Kenya Infrastructure and facilities	No. of Huduma Kenya Infrastructure and facilities maintained	0	0
1213101300 Public Participation Projects	Huduma Center Projects	No. of publicly identified Huduma centers projects	5	5

Sub Programme: 0710060 Public Service Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1213000700 Headquarters Administrative Services - DPM	Service Delivery Innovations	No. of Service Delivery Innovations evaluated	5	5

Programme: 0747000 National Youth Service

Outcome: Increased disciplined,skilled and employed youth

1213 State Department for Public Service and Human Capital Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0747010 Paramilitary Training and Service Regimentation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1213001600 National Youth Service	National youth services	No. of youth recruits regimented and trained in paramilitary	40,000	40,000

Vote 1213 State Department for Public Service and Human Capital Development

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0710010 Human Resource Management	4,928,124,898	6,745,315,360	1,817,190,462
0710020 Human Resource Development	3,344,558,304	3,494,558,304	150,000,000
0710030 Management Consultancy Services	122,235,131	122,235,131	-
0710040 Huduma Kenya Service Delivery	1,607,445,424	1,819,524,679	212,079,255
0710060 Public Service Reforms	38,927,141	45,927,141	7,000,000
0710000 Public Service Transformation	10,041,290,898	12,227,560,615	2,186,269,717
0709010 Human Resources and Support Services	1,535,264,205	1,550,469,701	15,205,496
0709020 Financial Management Services	56,776,155	56,776,155	-
0709030 Information Communications Services	5,115,000	5,115,000	-
0709040 Administrative Services	5,686,876	5,686,876	-
0709000 General Administration Planning and Support Services	1,602,842,236	1,618,047,732	15,205,496
0747010 Paramilitary Training and Service Regimentation	4,943,024,016	5,213,024,016	270,000,000
0747020 Technical and Vocational Training	4,209,804,783	4,209,804,783	-
0747030 Enterprise Development	811,884,960	811,884,960	-
0747000 National Youth Service	9,964,713,759	10,234,713,759	270,000,000
Total Expenditure for Vote 1213 State Department for Public Service and Human Capital Development	21,608,846,893	24,080,322,106	2,471,475,213

Vote 1213 State Department for Public Service and Human Capital Development

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	19,752,441,153	22,056,139,995	2,303,698,842
Compensation to Employees	948,513,520	979,309,478	30,795,958
Use of Goods and Services	6,813,991,750	8,789,444,634	1,975,452,884
Current Transfers to Govt. Agencies	11,851,173,764	12,149,173,764	298,000,000
Other Recurrent	138,762,119	138,212,119	(550,000)
Capital Expenditure	1,856,405,740	2,024,182,111	167,776,371
Acquisition of Non-Financial Assets	342,000,000	509,776,371	167,776,371
Capital Grants to Govt. Agencies	1,149,405,740	1,249,405,740	100,000,000
Other Development	365,000,000	265,000,000	(100,000,000)
Total Expenditure	21,608,846,893	24,080,322,106	2,471,475,213

Vote 1213 State Department for Public Service and Human Capital Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0710010 Human Resource Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,928,124,898	6,745,315,360	1,817,190,462
Compensation to Employees	96,513,653	105,309,611	8,795,958
Use of Goods and Services	4,688,966,245	6,469,360,749	1,780,394,504
Current Transfers to Govt. Agencies	142,000,000	170,000,000	28,000,000
Other Recurrent	645,000	645,000	-
Total Expenditure	4,928,124,898	6,745,315,360	1,817,190,462

0710020 Human Resource Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,945,152,564	1,945,152,564	-
Compensation to Employees	53,540,059	53,540,059	-
Use of Goods and Services	32,152,500	32,152,500	-
Current Transfers to Govt. Agencies	1,859,460,005	1,859,460,005	-
Capital Expenditure	1,399,405,740	1,549,405,740	150,000,000
Acquisition of Non-Financial Assets	-	150,000,000	150,000,000
Capital Grants to Govt. Agencies	1,034,405,740	1,134,405,740	100,000,000
Other Development	365,000,000	265,000,000	(100,000,000)
Total Expenditure	3,344,558,304	3,494,558,304	150,000,000

0710030 Management Consultancy Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	122,235,131	122,235,131	-
Compensation to Employees	110,774,131	110,774,131	-
Use of Goods and Services	11,461,000	11,461,000	-
Total Expenditure	122,235,131	122,235,131	-

Vote 1213 State Department for Public Service and Human Capital Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0710040 Huduma Kenya Service Delivery

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,265,445,424	1,459,748,308	194,302,884
Compensation to Employees	442,050,176	442,050,176	-
Use of Goods and Services	689,837,129	884,140,013	194,302,884
Other Recurrent	133,558,119	133,558,119	-
Capital Expenditure	342,000,000	359,776,371	17,776,371
Acquisition of Non-Financial Assets	342,000,000	359,776,371	17,776,371
Total Expenditure	1,607,445,424	1,819,524,679	212,079,255

0710060 Public Service Reforms

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	38,927,141	45,927,141	7,000,000
Compensation to Employees	26,724,641	33,724,641	7,000,000
Use of Goods and Services	12,062,500	12,062,500	-
Other Recurrent	140,000	140,000	-
Total Expenditure	38,927,141	45,927,141	7,000,000

0710000 Public Service Transformation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,299,885,158	10,318,378,504	2,018,493,346
Compensation to Employees	729,602,660	745,398,618	15,795,958
Use of Goods and Services	5,434,479,374	7,409,176,762	1,974,697,388
Current Transfers to Govt. Agencies	2,001,460,005	2,029,460,005	28,000,000
Other Recurrent	134,343,119	134,343,119	-
Capital Expenditure	1,741,405,740	1,909,182,111	167,776,371
Acquisition of Non-Financial Assets	342,000,000	509,776,371	167,776,371
Capital Grants to Govt. Agencies	1,034,405,740	1,134,405,740	100,000,000
Other Development	365,000,000	265,000,000	(100,000,000)

Vote 1213 State Department for Public Service and Human Capital Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0710000 Public Service Transformation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	10,041,290,898	12,227,560,615	2,186,269,717

0709010 Human Resources and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,535,264,205	1,550,469,701	15,205,496
Compensation to Employees	170,434,705	185,434,705	15,000,000
Use of Goods and Services	1,362,030,500	1,362,785,996	755,496
Other Recurrent	2,799,000	2,249,000	(550,000)
Total Expenditure	1,535,264,205	1,550,469,701	15,205,496

0709020 Financial Management Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	56,776,155	56,776,155	-
Compensation to Employees	48,476,155	48,476,155	-
Use of Goods and Services	8,300,000	8,300,000	-
Total Expenditure	56,776,155	56,776,155	-

0709030 Information Communications Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,115,000	5,115,000	-
Use of Goods and Services	3,495,000	3,495,000	-
Other Recurrent	1,620,000	1,620,000	-
Total Expenditure	5,115,000	5,115,000	-

Vote 1213 State Department for Public Service and Human Capital Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0709040 Administrative Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,686,876	5,686,876	-
Use of Goods and Services	5,686,876	5,686,876	-
Total Expenditure	5,686,876	5,686,876	-

0709000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,602,842,236	1,618,047,732	15,205,496
Compensation to Employees	218,910,860	233,910,860	15,000,000
Use of Goods and Services	1,379,512,376	1,380,267,872	755,496
Other Recurrent	4,419,000	3,869,000	(550,000)
Total Expenditure	1,602,842,236	1,618,047,732	15,205,496

0747010 Paramilitary Training and Service Regimentation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,828,024,016	5,098,024,016	270,000,000
Current Transfers to Govt. Agencies	4,828,024,016	5,098,024,016	270,000,000
Capital Expenditure	115,000,000	115,000,000	-
Capital Grants to Govt. Agencies	115,000,000	115,000,000	-
Total Expenditure	4,943,024,016	5,213,024,016	270,000,000

0747020 Technical and Vocational Training

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,209,804,783	4,209,804,783	-
Current Transfers to Govt. Agencies	4,209,804,783	4,209,804,783	-
Total Expenditure	4,209,804,783	4,209,804,783	-

Vote 1213 State Department for Public Service and Human Capital Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0747030 Enterprise Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	811,884,960	811,884,960	-
Current Transfers to Govt. Agencies	811,884,960	811,884,960	-
Total Expenditure	811,884,960	811,884,960	-

0747000 National Youth Service

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,849,713,759	10,119,713,759	270,000,000
Current Transfers to Govt. Agencies	9,849,713,759	10,119,713,759	270,000,000
Capital Expenditure	115,000,000	115,000,000	-
Capital Grants to Govt. Agencies	115,000,000	115,000,000	-
Total Expenditure	9,964,713,759	10,234,713,759	270,000,000

1221 State Department for East African Community Affairs

PART A. Vision

A champion in regional integration matters for sustainable development and improved livelihoods for all Kenyans.

PART B. Mission

To formulate, facilitate and coordinate the EAC policies, programmes, and projects in consultation with Ministries, Departments and Agencies, the EAC Secretariat, stakeholders and all the Kenyan citizenry.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for East African Community Affairs in the FY 2025/26 amounts to KSh. 1.0 billion for Current Expenditure.

The Approved Estimates have been revised from KSh.1.0 billion to KSh.1.1 billion under the FY 2025/26 Supplementary Estimates No. I. This reflects an increase of KSh.111.5 million mainly on account of provision for hosting of the 5th EAC Heads of State Summit Retreat on Infrastructure Planning and Development, and the 25th EAC Heads of State Summit.

The changes have been reflected in parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0305000 East African Affairs and Regional Integration	To coordinate and monitor implementation of the Summit and EAC Council directives, decisions and regional programmes.

1221 State Department for East African Community Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0305000 East African Affairs and Regional Integration

Outcome: Integrated EAC region and improved socioeconomic status of all Kenyans

Sub Programme: 0305020 East African Common Market

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1221000100 Headquarters Administrative Services	Administration Services	No. of officers/staff trained on EAC affairs	150	150
	Bills to support implementation of the EAC Customs Union and the EAC Monetary Union assented to by the Summit	No of Bills assented to	-	4
	EAC Customs Bond Launched by the Summit of EAC Heads of State	EAC Customs Bond	-	1
	7th EAC Development Strategy launched by the Summit of the EAC Heads of State	EAC 7th Development Strategy	-	1
	The 5th Communique of the EAC Heads of States on Priority cross border Infrastructure Projects and Financing Framework	Signed Communique	-	1

Vote 1221 State Department for East African Community Affairs

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0305010 East African Customs Union	16,466,658	16,466,658	-
0305020 East African Common Market	904,342,557	1,015,849,736	111,507,179
0305030 EAC Monetary Union	23,229,879	23,229,879	-
0305050 Management of Northern Corridor Integration	32,396,183	32,396,183	-
0305080 General Administration Planning and Support Services	58,292,683	58,292,683	-
0305000 East African Affairs and Regional Integration	1,034,727,960	1,146,235,139	111,507,179
Total Expenditure for Vote 1221 State Department for East African Community Affairs	1,034,727,960	1,146,235,139	111,507,179

Vote 1221 State Department for East African Community Affairs

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,034,727,960	1,146,235,139	111,507,179
Compensation to Employees	338,630,000	342,179,000	3,549,000
Use of Goods and Services	493,842,340	647,654,361	153,812,021
Other Recurrent	202,255,620	156,401,778	(45,853,842)
Total Expenditure	1,034,727,960	1,146,235,139	111,507,179

Vote 1221 State Department for East African Community Affairs

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0305010 East African Customs Union

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,466,658	16,466,658	-
Compensation to Employees	12,845,220	12,845,220	-
Use of Goods and Services	3,621,438	3,621,438	-
Total Expenditure	16,466,658	16,466,658	-

0305020 East African Common Market

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	904,342,557	1,015,849,736	111,507,179
Compensation to Employees	230,719,402	234,268,402	3,549,000
Use of Goods and Services	471,623,155	625,435,176	153,812,021
Other Recurrent	202,000,000	156,146,158	(45,853,842)
Total Expenditure	904,342,557	1,015,849,736	111,507,179

0305030 EAC Monetary Union

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,229,879	23,229,879	-
Compensation to Employees	20,202,680	20,202,680	-
Use of Goods and Services	3,027,199	3,027,199	-
Total Expenditure	23,229,879	23,229,879	-

0305050 Management of Northern Corridor Integration

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	32,396,183	32,396,183	-
Compensation to Employees	25,266,090	25,266,090	-
Use of Goods and Services	7,130,093	7,130,093	-

Vote 1221 State Department for East African Community Affairs

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0305050 Management of Northern Corridor Integration

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	32,396,183	32,396,183	-

0305080 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	58,292,683	58,292,683	-
Compensation to Employees	49,596,608	49,596,608	-
Use of Goods and Services	8,440,455	8,440,455	-
Other Recurrent	255,620	255,620	-
Total Expenditure	58,292,683	58,292,683	-

0305000 East African Affairs and Regional Integration

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,034,727,960	1,146,235,139	111,507,179
Compensation to Employees	338,630,000	342,179,000	3,549,000
Use of Goods and Services	493,842,340	647,654,361	153,812,021
Other Recurrent	202,255,620	156,401,778	(45,853,842)
Total Expenditure	1,034,727,960	1,146,235,139	111,507,179

1252 State Law Office

PART A. Vision

The lead regional institution in promotion and protection of the rule of law and good governance

PART B. Mission

To facilitate realization of good governance and respect for the rule of law through provision of public legal services and promotion of human rights

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Law Office for the FY2025/26 amounts to KSh.5.4 billion, comprising KSh.5.1 billion and KSh.300 million for Current and Capital expenditure respectively.

The Approved Estimates have been increased by KSh.29 million to KSh.5.42 billion in the FY 2025/26 Supplementary Estimates No. 1, on account of enhancement of appropriations in aid by KSh.40.5 million, additional provision of KSh.115 million for operations of the Kenya School of Law, Council for Legal Education, Auctioneers Licensing Board and Waqf Commission Selection Panel and a reduction of personnel emoluments by KSh.126.45 million.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0606000 Legal Services	To promote rule of law, access to justice, good governance and provision of quality legal services to all
0609000 General Administration, Planning and Support Services	To provide quality, efficient and effective services

1252 State Law Office

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0606000 Legal Services

Outcome: Enhanced rule of law, access to justice, good governance and provision of quality legal services for all

Sub Programme: 0606010 Civil litigation and Promotion of legal ethical standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1252001100 Nairobi Centre for International Arbitrations	Commercial Arbitration Services	% of Operationalization of NCIA Arbitral Court.	100	100
		% of disputes on commercial contracts processed.	100	100
		No. of practitioners trained on ADR	110	110
1252003000 Civil Litigation Department	Civil Litigation Services	No. of Cases filed Against the government concluded	1,600	1,600
		% of Researched Legal opinions in all civil disputes given within 7 days	100	100
		% of pleadings filed in all cases by or against the government within 14 days	100	100
1252003500 Advocates Complaints Commission	Legal Ethics Services	% of complaints against Advocates investigated and finalized	100	100
		No. of affidavits of charges against Advocates filed at the	250	250

1252 State Law Office

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Legal Ethics Services	Disciplinary Committee.		
1252006400 County Offices	County Offices established and operationalized	No. of County Offices	13	13

Sub Programme: 0606020 Legislations, Treaties and Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1252003100 Treaties and Agreement Department	Treaties and Agreement Services	% of legal advice on international Law matters issued within 6 days	100	100
		% of matters successfully represented in International arbitration and litigation	100	100
		% of requests coordinated on international judicial cooperation in criminal matters within 6 working days	100	100
		% of procurement contracts vetted and legal advice on commercial matters issued within 20 days upon request by MDAs	100	100
		% of legal advice issued on bilateral and multilateral financing agreements within 7 days upon request by MDAs	100	100
		% of legal advisory opinions	100	100

1252 State Law Office

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Treaties and Agreement Services	issued within 7 days upon request by MDAs		
		% of Legal compliance audits undertaken for state corporations	100	100
		No. of MDAs sensitized on the Attorney General's circular on the provision of Legal advisory services to the Government	2	2
1252003400 Legislative Drafting Department	Legislative Drafting Services	% of Bills to harmonize existing laws with the Constitution drafted upon request by client Ministries	100	100
		% of routine subsidiary legislation drafted within 7 working days upon receipt of all necessary information from the client ministries.	100	100
		% of substantive subsidiary legislation drafted within 30 working days upon receipt of all necessary information from the client ministries.	100	100

Sub Programme: 0606040 Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

1252 State Law Office

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1252003700 Registration Services	Marriage, Societies' & Coat of Arms Registration Services	No. of Marriages registered and other related applications processed under the Marriage Act.	70,000	70,000
		No. of Societies registered under the Societies Act.	1,200	1,200
		No. Arms Registered under the College of Arms Act.	25	25
1252005100 Auctioneer's Licensing Board	Auctioneers Regulatory Services	No. of licenses issued to qualified applicants	820	820
		No. of auctioneers inspected	650	650

Sub Programme: 0606060 Legal Education, Training and Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1252001500 Kenya School of Law	Legal Training Services	No. of lawyers trained under the Advocates Training Programme (ATP).	1,500	1,500
		No. of students trained under the paralegal Training Programme (PTP).	300	300
		No. of certificate courses on emerging areas of law developed.	2	2
1252001600 Council for Legal Education	Legal Training Services	No. of candidates examined on Advocates Training Programme (ATP).	4,300	4,300

1252 State Law Office

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Legal Training Services	No. of qualified ATP candidates gazetted for admission to the Roll of Advocates.	1,340	1,340
		No. of quality assurance audits conducted on legal education providers for compliance with the Act.	8	8

Programme: 0609000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

Sub Programme: 0609010 Transformation of Public legal services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1252001100 Nairobi Centre for International Arbitrations	Commercial Arbitration Services	% of Operationalization of NCIA Arbitral Court.	100	100
		% of disputes on commercial contracts processed.	100	100
		No. of practitioners trained on ADR	110	110

Sub Programme: 0609020 Administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

1252 State Law Office

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1252002600 Finance and Procurement Services	Financial Services	No. of quarterly reports	4	4
1252002800 Headquarters Administrative	Administration Support Services	No. of state counsel recruited	100	100
		No. of post pupils recruited	80	80
		No. of pupil offered pupilage	100	100
		No. of State Counsel trained on emerging and specialized areas of the law	350	350
		No. of service delivery processes re-engineered	4	4
		% of the State Law office business processes automated	50	50
		No. of State Law Office manual records digitized.	20,000	20,000
		No. of Counties where SLO services are decentralized.	9	9

Vote 1252 State Law Office

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0606010 Civil litigation and Promotion of legal ethical standards	1,895,050,021	1,840,050,021	(55,000,000)
0606020 Legislations, Treaties and Advisory Services	374,626,318	364,626,318	(10,000,000)
0606030 Public Trusts and Estates management	229,545,172	229,545,172	-
0606040 Registration Services	790,140,473	785,140,473	(5,000,000)
0606060 Legal Education, Training and Policy	1,097,257,000	1,194,757,000	97,500,000
0606000 Legal Services	4,386,618,984	4,414,118,984	27,500,000
0609010 Transformation of Public legal services	165,040,000	168,040,000	3,000,000
0609020 Administrative services	835,137,361	833,686,746	(1,450,615)
0609000 General Administration, Planning and Support Services	1,000,177,361	1,001,726,746	1,549,385
Total Expenditure for Vote 1252 State Law Office	5,386,796,345	5,415,845,730	29,049,385

Vote 1252 State Law Office

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	5,086,796,345	5,115,845,730	29,049,385
Compensation to Employees	2,323,957,882	2,197,507,267	(126,450,615)
Use of Goods and Services	853,552,373	868,552,373	15,000,000
Current Transfers to Govt. Agencies	1,715,586,000	1,856,086,000	140,500,000
Other Recurrent	193,700,090	193,700,090	-
Capital Expenditure	300,000,000	300,000,000	-
Acquisition of Non-Financial Assets	250,000,000	250,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	5,386,796,345	5,415,845,730	29,049,385

Vote 1252 State Law Office

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0606010 Civil litigation and Promotion of legal ethical standards

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,895,050,021	1,840,050,021	(55,000,000)
Compensation to Employees	1,185,724,549	1,100,724,549	(85,000,000)
Use of Goods and Services	515,625,382	515,625,382	-
Current Transfers to Govt. Agencies	-	30,000,000	30,000,000
Other Recurrent	193,700,090	193,700,090	-
Total Expenditure	1,895,050,021	1,840,050,021	(55,000,000)

0606020 Legislations, Treaties and Advisory Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	374,626,318	364,626,318	(10,000,000)
Compensation to Employees	313,288,626	303,288,626	(10,000,000)
Use of Goods and Services	61,337,692	61,337,692	-
Total Expenditure	374,626,318	364,626,318	(10,000,000)

0606030 Public Trusts and Estates management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	229,545,172	229,545,172	-
Compensation to Employees	214,828,734	214,828,734	-
Use of Goods and Services	14,716,438	14,716,438	-
Total Expenditure	229,545,172	229,545,172	-

0606040 Registration Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	790,140,473	785,140,473	(5,000,000)
Compensation to Employees	267,031,558	252,031,558	(15,000,000)

Vote 1252 State Law Office

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0606040 Registration Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	19,819,915	19,819,915	-
Current Transfers to Govt. Agencies	503,289,000	513,289,000	10,000,000
Total Expenditure	790,140,473	785,140,473	(5,000,000)

0606060 Legal Education, Training and Policy

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,047,257,000	1,144,757,000	97,500,000
Current Transfers to Govt. Agencies	1,047,257,000	1,144,757,000	97,500,000
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	1,097,257,000	1,194,757,000	97,500,000

0606000 Legal Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,336,618,984	4,364,118,984	27,500,000
Compensation to Employees	1,980,873,467	1,870,873,467	(110,000,000)
Use of Goods and Services	611,499,427	611,499,427	-
Current Transfers to Govt. Agencies	1,550,546,000	1,688,046,000	137,500,000
Other Recurrent	193,700,090	193,700,090	-
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	4,386,618,984	4,414,118,984	27,500,000

0609010 Transformation of Public legal services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1252 State Law Office

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0609010 Transformation of Public legal services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	165,040,000	168,040,000	3,000,000
Current Transfers to Govt. Agencies	165,040,000	168,040,000	3,000,000
Total Expenditure	165,040,000	168,040,000	3,000,000

0609020 Administrative services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	585,137,361	583,686,746	(1,450,615)
Compensation to Employees	343,084,415	326,633,800	(16,450,615)
Use of Goods and Services	242,052,946	257,052,946	15,000,000
Capital Expenditure	250,000,000	250,000,000	-
Acquisition of Non-Financial Assets	250,000,000	250,000,000	-
Total Expenditure	835,137,361	833,686,746	(1,450,615)

0609000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	750,177,361	751,726,746	1,549,385
Compensation to Employees	343,084,415	326,633,800	(16,450,615)
Use of Goods and Services	242,052,946	257,052,946	15,000,000
Current Transfers to Govt. Agencies	165,040,000	168,040,000	3,000,000
Capital Expenditure	250,000,000	250,000,000	-
Acquisition of Non-Financial Assets	250,000,000	250,000,000	-
Total Expenditure	1,000,177,361	1,001,726,746	1,549,385

1253 State Department for Justice Human Rights and Constitutional Affairs

PART A. Vision

The lead regional institution in promotion and protection of the rule of law, human rights and good governance.

PART B. Mission

Facilitate realization of good governance, respect for the rule of law and promotion of human rights through provision of efficient public legal services.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Justice, Human Rights and Constitutional Affairs in the FY 2025/26 amounts to KSh.1.02 billion for Current expenditure.

The Approved Estimates have been revised from KSh.1.02 billion to KSh.1.06 billion in the FY 2025/26 Supplementary Estimates No.1. The changes are on account of adjustment of personnel emoluments to reflect required funding, budget realignment, and additional provision to cater for operations.

The outputs and targets have been revised accordingly as indicated in Part E.

PART D. Programme Objectives

Programme

Objective

0607000 Governance, Legal Training and Constitutional Affairs	To ensure effective implementation of the constitution, access to justice, human rights and legal services.

1253 State Department for Justice Human Rights and Constitutional Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0607000 Governance, Legal Training and Constitutional Affairs

Outcome: Enhanced Ethics, Integrity, Access to Justice and Constitutional Order

Sub Programme: 0607010 Governance Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1253000100 Headquarters Administration Services	Administration Support Services	% completion of Office refurbishment works	30	50
		Percentage completion of ICT infrastructure installation	50	60
1253000600 Directorate of Legal Affairs	Justice & Constitutional Affairs Services	No. of County-level civic education fora/sessions	14	14
		No. of reports on State compliance with international and regional instruments on human rights treaties	3	3
		No. of Public officers trained on Human Rights approaches to service delivery of public service	100	100
		No. of citizens sensitized on Human Rights and peoples' obligations.	500	500
		No. of analytical reports produced on Kenya's compliance with international	1	1

1253 State Department for Justice Human Rights and Constitutional Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Justice & Constitutional Affairs Services	and regional democracy, elections & governance treaties.		
1253000700 National Legal Aid Services	Legal Aid Services	No. of indigent persons offered legal aid	150,000	150,000
1253001400 GJLOS Reform Coordinating Secretariat	Sector-wide reforms coordination services	No. of GJLO Sector Policy reviewed	1	1
		% of Integrated Public Complaints Referral Mechanism (IPCRM) system established and rolled out	50	50

Sub Programme: 0607020 Constitutional and Legal Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1253000400 Kenya Law Reform Commission	Law Reform Services	% of laws & subsidiary legislation developed	100	100
		No. of County governments educated on legislative and law reform knowledge.	19	19
		No. of legal research reports, advisories, policy interventions developed	2	2

Vote 1253 State Department for Justice Human Rights and Constitutional Affairs

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0607010 Governance Reforms	693,777,234	712,057,234	18,280,000
0607020 Constitutional and Legal Reforms	326,665,000	351,665,000	25,000,000
0607000 Governance, Legal Training and Constitutional Affairs	1,020,442,234	1,063,722,234	43,280,000
Total Expenditure for Vote 1253 State Department for Justice Human Rights and Constitutional Affairs	1,020,442,234	1,063,722,234	43,280,000

Vote 1253 State Department for Justice Human Rights and Constitutional Affairs

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,020,442,234	1,063,722,234	43,280,000
Compensation to Employees	168,754,480	111,754,480	(57,000,000)
Use of Goods and Services	136,607,754	153,987,754	17,380,000
Current Transfers to Govt. Agencies	632,980,000	657,980,000	25,000,000
Other Recurrent	82,100,000	140,000,000	57,900,000
Total Expenditure	1,020,442,234	1,063,722,234	43,280,000

Vote 1253 State Department for Justice Human Rights and Constitutional Affairs

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0607010 Governance Reforms

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	693,777,234	712,057,234	18,280,000
Compensation to Employees	168,754,480	111,754,480	(57,000,000)
Use of Goods and Services	136,607,754	153,987,754	17,380,000
Current Transfers to Govt. Agencies	306,315,000	306,315,000	-
Other Recurrent	82,100,000	140,000,000	57,900,000
Total Expenditure	693,777,234	712,057,234	18,280,000

0607020 Constitutional and Legal Reforms

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	326,665,000	351,665,000	25,000,000
Current Transfers to Govt. Agencies	326,665,000	351,665,000	25,000,000
Total Expenditure	326,665,000	351,665,000	25,000,000

0607000 Governance, Legal Training and Constitutional Affairs

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,020,442,234	1,063,722,234	43,280,000
Compensation to Employees	168,754,480	111,754,480	(57,000,000)
Use of Goods and Services	136,607,754	153,987,754	17,380,000
Current Transfers to Govt. Agencies	632,980,000	657,980,000	25,000,000
Other Recurrent	82,100,000	140,000,000	57,900,000
Total Expenditure	1,020,442,234	1,063,722,234	43,280,000

1261 The Judiciary

PART A. Vision

An independent institution of excellence in the delivery of justice to all.

PART B. Mission

To administer justice in a fair, timely, accountable and accessible manner, uphold the rule of law, advance indigenous jurisprudence and protect the Constitution.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Judiciary for the FY 2025/26 amounts to KSh.26.9 billion, comprising KSh.25.2 billion and KSh.1.7 billion for Current and Capital Expenditure respectively.

The Approved Estimates have been revised from KSh.26.9 billion to KSh.27.2 billion in the FY 2025/26 Supplementary Estimates No. 1, comprising KSh.25.6 billion and KSh.1.5 billion for Current and Capital Expenditure respectively. The change on Current Expenditure is due to additional KSh.400 million to cater for operations, while Capital Expenditure changes are on account of revised donor commitments, re-allocation of funds to facilitate completion of ongoing projects, and rationalization of expenditures.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme

Objective

0610000 Dispensation of Justice	To provide equitable access and expeditious delivery of justice.

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0610000 Dispensation of Justice

Outcome: Equitable access to and expeditious delivery of justice.

Sub Programme: 0610010 Access to Justice

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1261000200 Headquarters (General)	Judicial Services	Case clearance rate - %	100	100
		Reduction of case backlog aged 3 years and above - %	15	15
		Maximum No. of Days taken to resolve election cases	180	180
		No. of Circuit courts	40	6
		No. of mobile courts in operation	58	58
		No. of mediation registries established	10	10
		Mediation settlement rate - %	50	50
		No. of new mediators accredited	200	200
		No. of mediators trained	1,200	0
		No. of new stations established & operationalised	10	3
		No. of new Kadhis' courts	3	1

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Judicial Services	stations established & operationalised		
		No. of new HC sub-registries established	5	2
		No. of new small claims courts established	10	4
		Number of New CUCs established	25	25
		% of Court registry services automated	100	100
1261100100 Judiciary Performance Improvement (PPF)	Completion of JPIP projects - Makueni	% Completion	36%	100%
1261100600 Refurbishment of Non-Residential Buildings	Refurbishment of Kiambu Court Premises	% Completion	10%	10%
1261100700 Construction of Non-Residential Buildings	Constructed Court Buildings	No. Courts constructed	14	16
1261101200 Refurbishment of Milimani Law Courts	Refurbished Court	% Completion	50%	75%
1261101300 Refurbishment of Courts	HQ Facilities refurbished	% Completion	21%	20%
1261101400 Construction of Court of Appeals (COA)	Eldoret COA completed	% Completion	45%	-

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1261102100 Removal of Asbestos and Refurbishments	Refurbishment of Nanyuki Court Building	% Completion	18%	10%
1261102400 Construction of Kisii High Court / Court of Appeal	Kisii COA Completed	% Completion	10%	-
1261102500 Construction of Meru High Court / Court of Appeal	Meru COA Completed	% Completion	40%	-
1261102900 Judiciary Automation	Judiciary processes automated	% Completion	80%	65%
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	Takaba Court Completed	% Completion	65%	75%
1261103300 Construction of Kericho High Court	Kericho HC Completed	% Completion	10%	-
1261103400 Construction of Lamu High Court	Lamu HC Completed	% Completion	5%	-
1261103600 Completion of Construction of Small Claims Courts in Nairobi	4 Small claims courts completed	Number completed	4 - Huruma, Kasarani, Mihang'o, and Dagoretti	-
1261104200 Construction of Olkalou Law Courts	Olkalouncourt completed	% Completion	50%	100%
1261104500 Construction of Voi Law Courts	Voi court completed	% Completion	20%	-

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1261104600 Construction of Wajir Law Courts	Wajir court completed	% Completion	17%	35%
1261104700 Ford Foundation Support to Judiciary	Judicial Support grants	% of project implementation	26%	60%

Vote 1261 The Judiciary

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0610010 Access to Justice	19,906,180,000	20,119,438,328	213,258,328
0610020 General Administration Planning and Support Services	7,031,220,000	7,031,220,000	-
0610000 Dispensation of Justice	26,937,400,000	27,150,658,328	213,258,328
Total Expenditure for Vote 1261 The Judiciary	26,937,400,000	27,150,658,328	213,258,328

Vote 1261 The Judiciary

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	25,237,400,000	25,637,400,000	400,000,000
Current Transfers to Govt. Agencies	25,237,400,000	25,637,400,000	400,000,000
Capital Expenditure	1,700,000,000	1,513,258,328	(186,741,672)
Acquisition of Non-Financial Assets	1,577,010,000	1,353,010,000	(224,000,000)
Other Development	122,990,000	160,248,328	37,258,328
Total Expenditure	26,937,400,000	27,150,658,328	213,258,328

Vote 1261 The Judiciary

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0610010 Access to Justice

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	18,206,180,000	18,606,180,000	400,000,000
Current Transfers to Govt. Agencies	18,206,180,000	18,606,180,000	400,000,000
Capital Expenditure	1,700,000,000	1,513,258,328	(186,741,672)
Acquisition of Non-Financial Assets	1,577,010,000	1,353,010,000	(224,000,000)
Other Development	122,990,000	160,248,328	37,258,328
Total Expenditure	19,906,180,000	20,119,438,328	213,258,328

0610020 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,031,220,000	7,031,220,000	-
Current Transfers to Govt. Agencies	7,031,220,000	7,031,220,000	-
Total Expenditure	7,031,220,000	7,031,220,000	-

0610000 Dispensation of Justice

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,237,400,000	25,637,400,000	400,000,000
Current Transfers to Govt. Agencies	25,237,400,000	25,637,400,000	400,000,000
Capital Expenditure	1,700,000,000	1,513,258,328	(186,741,672)
Acquisition of Non-Financial Assets	1,577,010,000	1,353,010,000	(224,000,000)
Other Development	122,990,000	160,248,328	37,258,328
Total Expenditure	26,937,400,000	27,150,658,328	213,258,328

1271 Ethics and Anti-Corruption Commission

PART A. Vision

An integrity driven Kenyan society

PART B. Mission

To promote integrity and combat corruption through law enforcement, prevention and education

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Ethics and Anti-Corruption Commission for the FY 2025/26 amount to KSh.4.50 billion, comprising KSh.4.32 billion and KSh.180.0 million for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KSh.4.50 billion to KSh.4.54 billion on account of enhancement of appropriations in aid by KSh.8.54 million for insurance claim refund, and additional provision of KSh.30.0 million to cater for replacement of written-off motor vehicles.

The outputs and targets are reflected in Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0611000 Ethics and Anti-Corruption	To eradicate corruption and enhance ethical conduct

1271 Ethics and Anti-Corruption Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0611000 Ethics and Anti-Corruption

Outcome: Reduced level of corruption, economic crimes and improved ethical practices

Sub Programme: 0611010 Ethics and Anti-Corruption

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1271000100 Headquarters and Administrative Services	Corruption Investigation Services	Number of completed Corruption and economic crime investigations completed	431	431
		Value (Kshs. billions) of public funds averted	9	9
	Assets Tracing and Recovery Services	Value (Kshs. billions) of illegally and unexplained assets preserved	2.4	2.4
		Value(Kshs. billions) of corruptly and unexplained wealth recovered	4.0	4.0
	Public Education and Awareness Services	Number in millions of persons reached	35	35
		Number of state and non-state institutions reached	100	100
		Number of learning institutions reached	750	750
		Number of persons trained on ethics and integrity	250	250

1271 Ethics and Anti-Corruption Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Institutional System Reviews Services	Number of system review completed	7	7
		Number of system reviews compliance monitored (Follow-up)	14	14
	Ethics Compliance Services	Number of Completed investigations on ethical violations	90	90
		Compliance level (%) with the requirements for submission of DIALS by State and Public Officers	80	80
		Number of Institutions supported on implementation of gifts, donations, and conflict of interest registers	10	10

Vote 1271 Ethics and Anti-Corruption Commission

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0611010 Ethics and Anti-Corruption	4,499,962,694	4,538,500,694	38,538,000
0611000 Ethics and Anti-Corruption	4,499,962,694	4,538,500,694	38,538,000
Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission	4,499,962,694	4,538,500,694	38,538,000

Vote 1271 Ethics and Anti-Corruption Commission

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	4,319,962,694	4,358,500,694	38,538,000
Current Transfers to Govt. Agencies	4,319,962,694	4,358,500,694	38,538,000
Capital Expenditure	180,000,000	180,000,000	-
Acquisition of Non-Financial Assets	180,000,000	180,000,000	-
Total Expenditure	4,499,962,694	4,538,500,694	38,538,000

Vote 1271 Ethics and Anti-Corruption Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0611010 Ethics and Anti-Corruption

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,319,962,694	4,358,500,694	38,538,000
Current Transfers to Govt. Agencies	4,319,962,694	4,358,500,694	38,538,000
Capital Expenditure	180,000,000	180,000,000	-
Acquisition of Non-Financial Assets	180,000,000	180,000,000	-
Total Expenditure	4,499,962,694	4,538,500,694	38,538,000

0611000 Ethics and Anti-Corruption

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,319,962,694	4,358,500,694	38,538,000
Current Transfers to Govt. Agencies	4,319,962,694	4,358,500,694	38,538,000
Capital Expenditure	180,000,000	180,000,000	-
Acquisition of Non-Financial Assets	180,000,000	180,000,000	-
Total Expenditure	4,499,962,694	4,538,500,694	38,538,000

1281 National Intelligence Service

PART A. Vision

To be a premier security intelligence service dedicated to a secure and prosperous Kenya.

PART B. Mission

To safeguard the Republic of Kenya from internal and external threats by providing security intelligence and counter intelligence to facilitate effective decision making.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Intelligence Service for the FY 2025/26 is KSh.51.4 billion for Current Expenditure.

The Approved Estimates have been revised from KSh.51.4 billion to KSh.61.4 billion under the FY 2025/26 Supplementary Estimates No. I, reflecting a net increase of KSh.10.0 billion on account of enhanced security operations.

The details are reflected in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0804000 National Security Intelligence	To safeguard the sovereignty and security of Kenya and her citizens through provision of competitive, reliable and actionable intelligence that adds value to decision making.

1281 National Intelligence Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0804000 National Security Intelligence

Outcome: Secure and Protected Nation

Sub Programme: 0804010 Security Intelligence

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1281000100 Headquarters Field Services Training School and Liaison Office	Actionable intelligence and counter intelligence	Actionable intelligence and counter intelligence reports disseminated	Timely dissemination of actionable intelligence	Timely dissemination of actionable intelligence

Vote 1281 National Intelligence Service

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0804010 Security Intelligence	51,447,229,480	61,447,229,480	10,000,000,000
0804000 National Security Intelligence	51,447,229,480	61,447,229,480	10,000,000,000
Total Expenditure for Vote 1281 National Intelligence Service	51,447,229,480	61,447,229,480	10,000,000,000

Vote 1281 National Intelligence Service

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	51,447,229,480	61,447,229,480	10,000,000,000
Current Transfers to Govt. Agencies	51,447,229,480	61,447,229,480	10,000,000,000
Total Expenditure	51,447,229,480	61,447,229,480	10,000,000,000

Vote 1281 National Intelligence Service

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0804010 Security Intelligence

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	51,447,229,480	61,447,229,480	10,000,000,000
Current Transfers to Govt. Agencies	51,447,229,480	61,447,229,480	10,000,000,000
Total Expenditure	51,447,229,480	61,447,229,480	10,000,000,000

0804000 National Security Intelligence

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	51,447,229,480	61,447,229,480	10,000,000,000
Current Transfers to Govt. Agencies	51,447,229,480	61,447,229,480	10,000,000,000
Total Expenditure	51,447,229,480	61,447,229,480	10,000,000,000

1291 Office of the Director of Public Prosecutions

PART A. Vision

A just, fair, independent and responsive prosecution service.

PART B. Mission

To provide an impartial, effective and efficient prosecution service to all.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Director of Public Prosecutions amount to KSh.4.5 billion, comprising KSh.4.4 billion and KSh.86.0 million for Current and Capital expenditure respectively.

The approved estimates have been revised from KSh.4.5 billion to KSh.5.8 billion in the FY 2025/26 Supplementary Estimates No. 1. The changes are on account of reallocation of funds, enhancement of appropriations in aid, and additional provision of KSh.1.4 billion to cater for personnel emoluments shortfall, operations and acquisition of building.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0612000 Public Prosecution Services	To provide efficient, effective and fair prosecution services

1291 Office of the Director of Public Prosecutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0612000 Public Prosecution Services

Outcome: Enhanced rule of law, fair and just administration of justice prosecutions

Sub Programme: 0612010 Prosecution of criminal offences

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1291001000 Headquarters and Administrative Services	Public Prosecution Services	% of investigative files reviewed and decision to charge made	100	100
		No. of criminal cases litigated	375,000	375,000
		Overall Conviction rate	94.5	95
		Success rate in appeals & applications	65	65
		No. of staff trained in various skills and competencies	700	700
		% of prosecution related complaints on misconduct addressed within set timeline	100	100
		No. of Inspection and Quality assurance reports	4	4
		% Budget utilization	100	100
		% Implementation of procurement plan	100	100

1291 Office of the Director of Public Prosecutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Legal Advisory Services	% automation of ODPP processes	70	75
		% achievement of optimal staffing levels	60	63
		No. of statutory reports submitted	5	5
		% of investigative files advised within 14 days	100	100
		No. of investigative files advised	6,000	6,000
	Witness and Victim Facilitation Services	% of public complaints processed within 14 days	100	100
		% of eligible witnesses facilitated to attend court	100	100
	Legal Framework and Reforms Services	No. of policies , guidelines, SOPs and MOUs reviewed and developed	6	6
		No. of criminal laws proposed for review	1	1
1291101500 Construction of Prosecution Training Institute (PTI)	PTI Moot Court	% completion	-	100
1291101700 Uadilifu Case Management System	Online filing/Case tracking management system	No. of ODPP offices with Uadilifu system in place.	14	13
1291101900 Acquisition of ODPP headquarters - Union House	Facility for operations	Facility utilization rate	-	100%
		Amount paid to owner	-	200million

Vote 1291 Office of the Director of Public Prosecutions

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0612010 Prosecution of criminal offences	4,481,631,922	5,846,227,372	1,364,595,450
0612000 Public Prosecution Services	4,481,631,922	5,846,227,372	1,364,595,450
Total Expenditure for Vote 1291 Office of the Director of Public Prosecutions	4,481,631,922	5,846,227,372	1,364,595,450

Vote 1291 Office of the Director of Public Prosecutions

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	4,395,631,922	5,560,227,372	1,164,595,450
Current Transfers to Govt. Agencies	4,395,631,922	5,560,227,372	1,164,595,450
Capital Expenditure	86,000,000	286,000,000	200,000,000
Acquisition of Non-Financial Assets	80,000,000	280,000,000	200,000,000
Other Development	6,000,000	6,000,000	-
Total Expenditure	4,481,631,922	5,846,227,372	1,364,595,450

Vote 1291 Office of the Director of Public Prosecutions

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0612010 Prosecution of criminal offences

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,395,631,922	5,560,227,372	1,164,595,450
Current Transfers to Govt. Agencies	4,395,631,922	5,560,227,372	1,164,595,450
Capital Expenditure	86,000,000	286,000,000	200,000,000
Acquisition of Non-Financial Assets	80,000,000	280,000,000	200,000,000
Other Development	6,000,000	6,000,000	-
Total Expenditure	4,481,631,922	5,846,227,372	1,364,595,450

0612000 Public Prosecution Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,395,631,922	5,560,227,372	1,164,595,450
Current Transfers to Govt. Agencies	4,395,631,922	5,560,227,372	1,164,595,450
Capital Expenditure	86,000,000	286,000,000	200,000,000
Acquisition of Non-Financial Assets	80,000,000	280,000,000	200,000,000
Other Development	6,000,000	6,000,000	-
Total Expenditure	4,481,631,922	5,846,227,372	1,364,595,450

1311 Office of the Registrar of Political Parties

PART A. Vision

A model regulator of political parties for a credible democratic system.

PART B. Mission

To promote the realization of political rights through registration and regulation of political parties in Kenya.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Registrar of Political Parties for the FY 2025/26 amount to KSh.2.5 billion for Current expenditure.

The approved estimates have been revised from KSh.2.5 billion to KSh.3.1 billion in the FY2025/26 Supplementary Estimates No. 1. The change is on account of additional provision of KSh.570 million to cater for personnel emoluments shortfall, operations, and the Political Parties Fund.

The outputs and targets are indicated on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0614000 Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political parties

1311 Office of the Registrar of Political Parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0614000 Registration, Regulation and Funding of Political Parties

Outcome: Competitive and issue based political parties

Sub Programme: 0614010 Registration and regulation of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1311000200 Registrar of Political Parties	Registration Services	% of applications for provisional registration processed	100	100
		% of applications for full registration processed	100	100
	Regulation of political parties	% of political parties compliant with the Political Parties Act, 2011	100	100
		No. of CSOs/FBOs sensitized on electoral and political processes	1,200	1,200
		No. of county political parties, officials sensitized on effective management of political party affairs	1,200	1,200
		No. of women, youth and persons with disabilities (PWDs) sensitized on electoral and political processes	1,200	1,200
		% of applications for clearance of membership status and proposed	100	100

1311 Office of the Registrar of Political Parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

		symbols of independent candidates, processed		
		No. of Regulations developed	2	2
		No. of policy documents developed	4	4
		% of officials of newly registered political parties trained on general areas of compliance with PPA, 2011	100	100
	Political Parties Capacity Building	No. of political parties, secretary generals trained on compliance status and political parties membership	90	90
		No. of Media Interviews on political processes	6	6
		No. of IEC materials disseminated to sensitize the public on their political rights	5,000	5,000
	Public Awareness and Education	No. of ASK shows exhibitions and open days for sensitization of the public on political rights and ORPP mandate	1	1

Sub Programme: 0614020 Funding of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

1311 Office of the Registrar of Political Parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1311000200 Registrar of Political Parties	Political Parties Financial Support Services	No. of political parties' fund managers sensitized of Public Finance Management Act	100	100
		% of political parties that complied with funding regulations	100	100
		Amount of money disbursed to political parties (KSh.Millions)	1,428.3	2,378.30

Vote 1311 Office of the Registrar of Political Parties

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0614010 Registration and regulation of political parties	494,647,994	664,623,994	169,976,000
0614020 Funding of political parties	1,978,300,000	2,378,300,000	400,000,000
0614030 Partnership and Civic Education	14,043,525	14,043,525	-
0614000 Registration, Regulation and Funding of Political Parties	2,486,991,519	3,056,967,519	569,976,000
Total Expenditure for Vote 1311 Office of the Registrar of Political Parties	2,486,991,519	3,056,967,519	569,976,000

Vote 1311 Office of the Registrar of Political Parties

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,486,991,519	3,056,967,519	569,976,000
Compensation to Employees	269,761,767	290,726,630	20,964,863
Use of Goods and Services	229,295,272	378,306,409	149,011,137
Current Transfers to Govt. Agencies	1,978,300,000	2,378,300,000	400,000,000
Other Recurrent	9,634,480	9,634,480	-
Total Expenditure	2,486,991,519	3,056,967,519	569,976,000

Vote 1311 Office of the Registrar of Political Parties

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0614010 Registration and regulation of political parties

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	494,647,994	664,623,994	169,976,000
Compensation to Employees	269,761,767	290,726,630	20,964,863
Use of Goods and Services	215,251,747	364,262,884	149,011,137
Other Recurrent	9,634,480	9,634,480	-
Total Expenditure	494,647,994	664,623,994	169,976,000

0614020 Funding of political parties

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,978,300,000	2,378,300,000	400,000,000
Current Transfers to Govt. Agencies	1,978,300,000	2,378,300,000	400,000,000
Total Expenditure	1,978,300,000	2,378,300,000	400,000,000

0614030 Partnership and Civic Education

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,043,525	14,043,525	-
Use of Goods and Services	14,043,525	14,043,525	-
Total Expenditure	14,043,525	14,043,525	-

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,486,991,519	3,056,967,519	569,976,000
Compensation to Employees	269,761,767	290,726,630	20,964,863
Use of Goods and Services	229,295,272	378,306,409	149,011,137
Current Transfers to Govt. Agencies	1,978,300,000	2,378,300,000	400,000,000
Other Recurrent	9,634,480	9,634,480	-

Vote 1311 Office of the Registrar of Political Parties

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	2,486,991,519	3,056,967,519	569,976,000

1321 Witness Protection Agency

PART A. Vision

A world class witness protection service

PART B. Mission

To provide special protection to threatened and intimidated witnesses through the Witness Protection Programme.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Witness Protection Agency for the FY 2025/26 amount to KSh.841.2 million for Current Expenditure.

The Approved Estimates have been revised from KSh.841.2 million to KSh.791.2 million. The changes are on account of reallocation of funds to cater for refurbishment, and reduction of the allocation to the Witness Protection Programme by KSh.50 million.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme

Objective

0615000 Witness Protection	To provide special protection to threatened and intimidated witnesses

1321 Witness Protection Agency

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0615000 Witness Protection

Outcome: Improved administration and access to justice and rule of law.

Sub Programme: 0615010 Witness Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1321000100 Headquarters Administrative Services	Witness Protection Services	Number of days taken to acknowledge receipt of applications to WPP	1	1
		Percentage of witnesses on whom psychosocial assessments/psychotherapy are conducted	94	95
		Number of days taken to provide response to the applicants/referral authorities from time of application	30	29
		Number of witnesses successfully managed.	140	140
		Percentage witness Satisfaction levels in the programme.	85	86

Vote 1321 Witness Protection Agency

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0615010 Witness Protection	841,206,825	791,206,825	(50,000,000)
0615000 Witness Protection	841,206,825	791,206,825	(50,000,000)
Total Expenditure for Vote 1321 Witness Protection Agency	841,206,825	791,206,825	(50,000,000)

Vote 1321 Witness Protection Agency

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	841,206,825	791,206,825	(50,000,000)
Compensation to Employees	445,370,000	445,370,000	-
Use of Goods and Services	380,836,825	312,659,789	(68,177,036)
Other Recurrent	15,000,000	33,177,036	18,177,036
Total Expenditure	841,206,825	791,206,825	(50,000,000)

Vote 1321 Witness Protection Agency

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0615010 Witness Protection

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	841,206,825	791,206,825	(50,000,000)
Compensation to Employees	445,370,000	445,370,000	-
Use of Goods and Services	380,836,825	312,659,789	(68,177,036)
Other Recurrent	15,000,000	33,177,036	18,177,036
Total Expenditure	841,206,825	791,206,825	(50,000,000)

0615000 Witness Protection

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	841,206,825	791,206,825	(50,000,000)
Compensation to Employees	445,370,000	445,370,000	-
Use of Goods and Services	380,836,825	312,659,789	(68,177,036)
Other Recurrent	15,000,000	33,177,036	18,177,036
Total Expenditure	841,206,825	791,206,825	(50,000,000)

1331 State Department for Environment & Climate Change

PART A. Vision

Clean, safe, healthy, sustainably managed environment and natural resources.

PART B. Mission

To conserve, protect, sustainably manage the environment and natural resources to support biodiversity and socio-economic transformation.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Environment and Climate Change amounts to KSh.5.8 billion in the FY 2025/26 which comprises of KSh.3.9 billion for Current Expenditure and KSh.1.9 billion for Capital Expenditure.

In the FY 2025/26 Supplementary Estimate No.I , the Estimates have been revised from KSh.5.8 billion to KSh.5.8 billion comprising of KSh.4.1 billion and KSh.1.7 billion for Current and Capital expenditure respectively. This reflects an overall increase of KSh.16.3 million majorly on account of additional funds to cater for court awards and Personnel Emoluments for NETFUND. Additionally, the change is also due to realignment of Development partner funded projects.

The details of the financial changes, planned outputs and targets are reflected in parts E, F, G, and H.

PART D. Programme Objectives

Programme	Objective
1002000 Environment Management and Protection	To sustainably manage and conserve environment
1010000 General Administration, Planning and Support Services	To provide policy and legal framework for efficient and effective management of the environment and natural resources
1012000 Meteorological Services	To provide reliable weather and climate information for decision making

1331 State Department for Environment & Climate Change

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 1002000 Environment Management and Protection

Outcome: Sustainably managed and conserved Environment

Sub Programme: 1002010 National Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1331000300 National Environmental Trust Fund (NETFUND)	Mobilisation of funds for environmental initiatives	Amount of funds mobilized and disbursed (Kshs Millions)	930	1000
1331103300 Kenya Gold Mercury-Free ASGM Project	Mercury free Gold Mining	No. of small-scale miners trained	1,000	1,000
1331104100 Agroforestry and Commercial Forestry	Commercialise forestry resources	Number of county based commercial enterprises	47	47

Sub Programme: 1002030 Policy & Governance in Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1331000900 Directorate Of Environment	Waste management and pollution control	No. of counties monitored on the implementation of the waste management strategy	23	23

Programme: 1010000 General Administration, Planning and Support Services

Outcome: Increased service delivery to both internal and external customers

1331 State Department for Environment & Climate Change

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 1010010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1331000100 Headquarters Administrative Services	Administrative services	No. of policies developed No of bills presented to Cabinet	1	1
1331000700 Financial Management	Financial Services	No. of financial reports	4	4
1331000800 Central Planning Management Unit	Planning and M&E services	No. of M&E reports	4	4

Programme: 1012000 Meteorological Services

Outcome: Reliable Weather and Climate information

Sub Programme: 1012010 Modernization of Meteorological Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1331001000 Meteorological Department	National weather network modernized	% modernization of meteorological services	5	5
	Weather forecast issued	No. of weather forecasts	900	900

Vote 1331 State Department for Environment & Climate Change

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1002010 National Environment Management	3,272,176,186	3,084,376,186	(187,800,000)
1002030 Policy & Governance in Environment Management	164,793,615	207,793,615	43,000,000
1002040 Climate Change Adaptation and Mitigation	304,906,253	304,906,253	-
1002000 Environment Management and Protection	3,741,876,054	3,597,076,054	(144,800,000)
1010010 General Administration, Planning and Support Services	486,170,110	509,785,088	23,614,978
1010000 General Administration, Planning and Support Services	486,170,110	509,785,088	23,614,978
1012010 Modernization of Meteorological Services	1,507,550,599	1,644,989,497	137,438,898
1012020 Advergent Weather Modification	94,000,000	94,000,000	-
1012000 Meteorological Services	1,601,550,599	1,738,989,497	137,438,898
Total Expenditure for Vote 1331 State Department for Environment & Climate Change	5,829,596,763	5,845,850,639	16,253,876

Vote 1331 State Department for Environment & Climate Change
PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,894,894,324	4,142,148,200	247,253,876
Compensation to Employees	1,330,000,000	1,216,820,266	(113,179,734)
Use of Goods and Services	685,804,324	1,003,037,934	317,233,610
Current Transfers to Govt. Agencies	1,871,380,000	1,914,580,000	43,200,000
Other Recurrent	7,710,000	7,710,000	-
Capital Expenditure	1,934,702,439	1,703,702,439	(231,000,000)
Acquisition of Non-Financial Assets	185,000,000	185,000,000	-
Capital Grants to Govt. Agencies	1,705,702,439	1,474,702,439	(231,000,000)
Other Development	44,000,000	44,000,000	-
Total Expenditure	5,829,596,763	5,845,850,639	16,253,876

Vote 1331 State Department for Environment & Climate Change

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

1002010 National Environment Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,871,380,000	1,914,580,000	43,200,000
Current Transfers to Govt. Agencies	1,871,380,000	1,914,580,000	43,200,000
Capital Expenditure	1,400,796,186	1,169,796,186	(231,000,000)
Capital Grants to Govt. Agencies	1,400,796,186	1,169,796,186	(231,000,000)
Total Expenditure	3,272,176,186	3,084,376,186	(187,800,000)

1002030 Policy & Governance in Environment Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	164,793,615	207,793,615	43,000,000
Compensation to Employees	106,841,845	84,841,845	(22,000,000)
Use of Goods and Services	57,951,770	122,951,770	65,000,000
Total Expenditure	164,793,615	207,793,615	43,000,000

1002040 Climate Change Adaptation and Mitigation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	304,906,253	304,906,253	-
Capital Grants to Govt. Agencies	304,906,253	304,906,253	-
Total Expenditure	304,906,253	304,906,253	-

1002000 Environment Management and Protection

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,036,173,615	2,122,373,615	86,200,000
Compensation to Employees	106,841,845	84,841,845	(22,000,000)
Use of Goods and Services	57,951,770	122,951,770	65,000,000
Current Transfers to Govt. Agencies	1,871,380,000	1,914,580,000	43,200,000

Vote 1331 State Department for Environment & Climate Change

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

1002000 Environment Management and Protection

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,705,702,439	1,474,702,439	(231,000,000)
Capital Grants to Govt. Agencies	1,705,702,439	1,474,702,439	(231,000,000)
Total Expenditure	3,741,876,054	3,597,076,054	(144,800,000)

1010010 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	486,170,110	509,785,088	23,614,978
Compensation to Employees	291,992,556	275,607,534	(16,385,022)
Use of Goods and Services	194,177,554	234,177,554	40,000,000
Total Expenditure	486,170,110	509,785,088	23,614,978

1010000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	486,170,110	509,785,088	23,614,978
Compensation to Employees	291,992,556	275,607,534	(16,385,022)
Use of Goods and Services	194,177,554	234,177,554	40,000,000
Total Expenditure	486,170,110	509,785,088	23,614,978

1012010 Modernization of Meteorological Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,372,550,599	1,509,989,497	137,438,898
Compensation to Employees	931,165,599	856,370,887	(74,794,712)
Use of Goods and Services	433,675,000	645,908,610	212,233,610
Other Recurrent	7,710,000	7,710,000	-
Capital Expenditure	135,000,000	135,000,000	-

Vote 1331 State Department for Environment & Climate Change

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

1012010 Modernization of Meteorological Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	135,000,000	135,000,000	-
Total Expenditure	1,507,550,599	1,644,989,497	137,438,898

1012020 Advertent Weather Modification

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	94,000,000	94,000,000	-
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
Other Development	44,000,000	44,000,000	-
Total Expenditure	94,000,000	94,000,000	-

1012000 Meteorological Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,372,550,599	1,509,989,497	137,438,898
Compensation to Employees	931,165,599	856,370,887	(74,794,712)
Use of Goods and Services	433,675,000	645,908,610	212,233,610
Other Recurrent	7,710,000	7,710,000	-
Capital Expenditure	229,000,000	229,000,000	-
Acquisition of Non-Financial Assets	185,000,000	185,000,000	-
Other Development	44,000,000	44,000,000	-
Total Expenditure	1,601,550,599	1,738,989,497	137,438,898

1332 State Department for Forestry

PART A. Vision

A thriving sustainable forest ecosystem that supports biodiversity,combats climate change, and enhances livelihoods for present and future generations.

PART B. Mission

To conserve, restore and sustainably manage forest resources through innovative practices, community engagement, and policy advocacy, ensuring ecological balance and socio-economic benefits.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department of Forestry amounts to KSh.12.5 billion in the FY 2025/26 which comprises of KSh.8.9 billion for Current Expenditure and KSh.3.6 billion for Capital Expenditure.

In the FY 2025/26 Supplementary Estimates No.1, the Estimates have been revised to KSh.17.6 billion comprising of KSh.11.1 billion and KSh.6.5 billion for Current and Capital Expenditure respectively. This reflects a net increase of KSh.5.0 billion on account of personnel emoluments and operations for the State Department for Forestry; and Kenya Forest Service for personnel emoluments and tree growing.

The details of the financial changes, planned outputs and targets are reflected in parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
1018000 Forests Development, Management and Conservation	To develop forestry resources, research, manage and conserve forests ecosystems for sustainable development and posterity.
1025000 General Administration, Planning and Support Services	To promote good governance in management of forest resources

1332 State Department for Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 1018000 Forests Development, Management and Conservation

Outcome: Managed and conserved forest ecosystems for sustainable development and posterity.

Sub Programme: 1018010 Forests Resources Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1332000100 Forestry Conservation	Forestry Conservation Services	Ha. of Landscape restoration No. of seedlings raised and planted	1.06 10,000	1.06 10,000
1332000200 Kenya Forest Service	Forest Development Services	Kgs of seeds produced No. of KFS tree nurseries refurbished	5,000 104,000	5,000 104,000
1332101900 Tree Growing Campaign and Rangeland Restoration	Range-land restoration Services	Ha. of natural forests rehabilitated Kgs of seeds produced	34,696 100,000	40,000 100,000
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management	Modern Fire fighting equipment Technologies and associated services	No. of Forest fire prevention and fighting technologies acquired Modern forest fire monitoring and detection system installed (%)	3 100	2 90

1332 State Department for Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1332102600 Kenya Watershed Services Improvement Project (KEWASIP)	Intergrated watershed management plans	No. of watershed management plans	5	5

Sub Programme: 1018050 Ecological Restoration and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1332000800 Ecological Restoration Department	Ecological Restoration Services	% Completion	60	70
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project	Lake Magadi Project	% Completion	60	70

Programme: 1025000 General Administration, Planning and Support Services

Outcome: Good governance in the management of forestry resources

Sub Programme: 1025010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1332000400 Headquarters Administrative Services	Financial services	No. of financial reports	4	4
1332000500 Financial Management Services	Financial Services	No. of financial reports	1	1

1332 State Department for Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1332000600 Central Planning and Project Monitoring Unit (CPPMU)	Administrative services	No. of forest policies developed	2	2

Vote 1332 State Department for Forestry

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1018010 Forests Resources Conservation and Management	10,730,165,457	15,637,165,457	4,907,000,000
1018020 Forests Research and Development	1,583,400,000	1,583,400,000	-
1018050 Ecological Restoration and Management	60,217,280	65,217,280	5,000,000
1018000 Forests Development, Management and Conservation	12,373,782,737	17,285,782,737	4,912,000,000
1024010 Agroforestry Services	7,934,729	7,934,729	-
1024020 Commercial Forestry Services	7,360,560	7,360,560	-
1024000 Agroforestry and Commercial Forestry Development	15,295,289	15,295,289	-
1025010 General Administration, Planning and Support Services	155,131,684	248,507,619	93,375,935
1025000 General Administration, Planning and Support Services	155,131,684	248,507,619	93,375,935
Total Expenditure for Vote 1332 State Department for Forestry	12,544,209,710	17,549,585,645	5,005,375,935

Vote 1332 State Department for Forestry

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	8,932,168,653	11,087,544,588	2,155,375,935
Compensation to Employees	138,000,000	193,375,935	55,375,935
Use of Goods and Services	83,268,653	133,268,653	50,000,000
Current Transfers to Govt. Agencies	8,707,500,000	10,757,500,000	2,050,000,000
Other Recurrent	3,400,000	3,400,000	-
Capital Expenditure	3,612,041,057	6,462,041,057	2,850,000,000
Acquisition of Non-Financial Assets	220,000,000	210,000,000	(10,000,000)
Capital Grants to Govt. Agencies	3,237,041,057	6,047,041,057	2,810,000,000
Other Development	155,000,000	205,000,000	50,000,000
Total Expenditure	12,544,209,710	17,549,585,645	5,005,375,935

Vote 1332 State Department for Forestry

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

1018010 Forests Resources Conservation and Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,290,124,400	9,347,124,400	2,057,000,000
Compensation to Employees	30,332,453	37,332,453	7,000,000
Use of Goods and Services	6,191,947	6,191,947	-
Current Transfers to Govt. Agencies	7,253,600,000	9,303,600,000	2,050,000,000
Capital Expenditure	3,440,041,057	6,290,041,057	2,850,000,000
Acquisition of Non-Financial Assets	220,000,000	210,000,000	(10,000,000)
Capital Grants to Govt. Agencies	3,065,041,057	5,875,041,057	2,810,000,000
Other Development	155,000,000	205,000,000	50,000,000
Total Expenditure	10,730,165,457	15,637,165,457	4,907,000,000

1018020 Forests Research and Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,461,400,000	1,461,400,000	-
Use of Goods and Services	7,500,000	7,500,000	-
Current Transfers to Govt. Agencies	1,453,900,000	1,453,900,000	-
Capital Expenditure	122,000,000	122,000,000	-
Capital Grants to Govt. Agencies	122,000,000	122,000,000	-
Total Expenditure	1,583,400,000	1,583,400,000	-

1018050 Ecological Restoration and Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,217,280	15,217,280	5,000,000
Compensation to Employees	8,687,280	13,687,280	5,000,000
Use of Goods and Services	1,530,000	1,530,000	-
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	60,217,280	65,217,280	5,000,000

Vote 1332 State Department for Forestry

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

1018000 Forests Development, Management and Conservation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,761,741,680	10,823,741,680	2,062,000,000
Compensation to Employees	39,019,733	51,019,733	12,000,000
Use of Goods and Services	15,221,947	15,221,947	-
Current Transfers to Govt. Agencies	8,707,500,000	10,757,500,000	2,050,000,000
Capital Expenditure	3,612,041,057	6,462,041,057	2,850,000,000
Acquisition of Non-Financial Assets	220,000,000	210,000,000	(10,000,000)
Capital Grants to Govt. Agencies	3,237,041,057	6,047,041,057	2,810,000,000
Other Development	155,000,000	205,000,000	50,000,000
Total Expenditure	12,373,782,737	17,285,782,737	4,912,000,000

1024010 Agroforestry Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,934,729	7,934,729	-
Compensation to Employees	4,410,904	4,410,904	-
Use of Goods and Services	3,523,825	3,523,825	-
Total Expenditure	7,934,729	7,934,729	-

1024020 Commercial Forestry Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,360,560	7,360,560	-
Compensation to Employees	7,360,560	7,360,560	-
Total Expenditure	7,360,560	7,360,560	-

1024000 Agroforestry and Commercial Forestry Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1332 State Department for Forestry

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

1024000 Agroforestry and Commercial Forestry Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,295,289	15,295,289	-
Compensation to Employees	11,771,464	11,771,464	-
Use of Goods and Services	3,523,825	3,523,825	-
Total Expenditure	15,295,289	15,295,289	-

1025010 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	155,131,684	248,507,619	93,375,935
Compensation to Employees	87,208,803	130,584,738	43,375,935
Use of Goods and Services	64,522,881	114,522,881	50,000,000
Other Recurrent	3,400,000	3,400,000	-
Total Expenditure	155,131,684	248,507,619	93,375,935

1025000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	155,131,684	248,507,619	93,375,935
Compensation to Employees	87,208,803	130,584,738	43,375,935
Use of Goods and Services	64,522,881	114,522,881	50,000,000
Other Recurrent	3,400,000	3,400,000	-
Total Expenditure	155,131,684	248,507,619	93,375,935

2011 Kenya National Commission on Human Rights

PART A. Vision

A society that respects and upholds human rights and fundamental freedoms.

PART B. Mission

To protect, promote and monitor human rights in Kenya through law, policy and practice.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Kenya National Commission on Human Rights for the FY 2025/26 amounts to KSh.530.3 million for Current Expenditure.

The Approved Estimates have been revised from KSh.530.3 million to KSh.521.3 million in the FY 2025/26 Supplementary Estimates No. 1. The reduction of KSh.9 million is on account of Personnel Emoluments, to reflect the actual requirement for the FY 2025/26.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme

Objective

0616000 Protection and Promotion of Human Rights	To deepen the culture of accountability and respect for human rights and fundamental freedoms.

2011 Kenya National Commission on Human Rights

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0616000 Protection and Promotion of Human Rights

Outcome: Improved human rights and fundamental freedoms.

Sub Programme: 0616010 Complaints, Investigations and redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2011000100 Kenya National Commission on Human Rights	Human Rights Protection, Promotion and Advisory Services	No. of cases received and processed	3,000	3,000
		No. of members of public sensitized on human rights and fundamental freedoms	250,000	250,000
		No. of duty bearers trained on human rights and fundamental freedoms	1,000	1,000
		No. of laws and policies reviewed and reports prepared	25	25
		No. of advisories reviewed and submitted to relevant policymakers	25	25
		No. of reports on state compliance with human rights standards and obligations submitted	8	8
		No. of institutions audited for compliance with Human rights	30	30

2011 Kenya National Commission on Human Rights

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

		Standards		

Vote 2011 Kenya National Commission on Human Rights

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0616010 Complaints, Investigations and redress	530,334,902	521,334,902	(9,000,000)
0616000 Protection and Promotion of Human Rights	530,334,902	521,334,902	(9,000,000)
Total Expenditure for Vote 2011 Kenya National Commission on Human Rights	530,334,902	521,334,902	(9,000,000)

Vote 2011 Kenya National Commission on Human Rights

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	530,334,902	521,334,902	(9,000,000)
Compensation to Employees	359,300,000	350,300,000	(9,000,000)
Use of Goods and Services	169,984,902	169,984,902	-
Other Recurrent	1,050,000	1,050,000	-
Total Expenditure	530,334,902	521,334,902	(9,000,000)

Vote 2011 Kenya National Commission on Human Rights

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0616010 Complaints, Investigations and redress

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	530,334,902	521,334,902	(9,000,000)
Compensation to Employees	359,300,000	350,300,000	(9,000,000)
Use of Goods and Services	169,984,902	169,984,902	-
Other Recurrent	1,050,000	1,050,000	-
Total Expenditure	530,334,902	521,334,902	(9,000,000)

0616000 Protection and Promotion of Human Rights

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	530,334,902	521,334,902	(9,000,000)
Compensation to Employees	359,300,000	350,300,000	(9,000,000)
Use of Goods and Services	169,984,902	169,984,902	-
Other Recurrent	1,050,000	1,050,000	-
Total Expenditure	530,334,902	521,334,902	(9,000,000)

2021 National Land Commission

PART A. Vision

Excellent administration and management of land for improved livelihoods and sustainable development.

PART B. Mission

To secure and manage public land and exercise oversight on use of land for the benefit of all Kenyans.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Land Commission in the FY 2025/26 is KSh. 3.4 billion comprising of KSh. 2.8 billion Current expenditure and KSh. 556.1 million Capital expenditure.

The Approved Estimates have been revised to KSh. 6.1 billion comprising KSh. 5.6 billion for Current expenditure and KSh. 556.1 million for Capital expenditure. The change is on account of additional funding for settlement of outstanding legal and pending bills, and towards historical land injustices and dispute resolution services.

Details of the Key Performance Indicators, revised targets and non-financial and financial indicators are as indicated in part E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0119000 Land Administration and Management	To facilitate equitable access and use of land for socioeconomic development and environmental sustainability.

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0119000 Land Administration and Management

Outcome: Enhanced access and use of land for socio-economic and environmental development

Sub Programme: 0119010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2021000200 Headquarters Administration Services	Capacity Enhancement Services	No. of Commissioners and staff trained in various fields	500	500
2021001000 County Coordination Offices	Performance Management services	No. of Commission's County Offices constructed	1	1

Sub Programme: 0119020 Land Administration and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2021000300 Land Administration and Management	Land Administration and Management Services	No. of parcels of compulsorily acquired land vested	500	500
		No. of letters of allotment issued on public institutional land	2,855	2,855

Sub Programme: 0119040 Land Disputes and Conflict Resolution

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

2021000700 Legal Affairs and Dispute Resolution	Historical Land Injustices & Disputes Resolution Services	% of litigation cases attended, complaints received and resolved from institutions and individuals	100	100
		No. of cases resolved through litigation	500	750
		No. of developed regulations and guidelines for review of grants and dispositions	-	1
		No. of grants and dispositions investigated	-	1000
		No. of determinations made on Review of Grants Dispositions	-	500
2021001100 Settlement of Historical Land Injustices	Historical Land Injustices & Disputes Resolution Services	% of ADR/TDR land cases resolved	40	60
		No. of HLI claims investigated	493	750
		No. of HLI determinations/ Recommendations made	375	600
		No. of disputes admitted for resolution through ADR	1500	1750
		HLI Regulations developed and re-introduced to Parliament	-	1

Vote 2021 National Land Commission

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0119010 General Administration, Planning and Support Services	1,392,310,736	1,392,310,736	-
0119020 Land Administration and Management	619,049,780	619,049,780	-
0119030 Public Land Information Management	35,386,597	35,386,597	-
0119040 Land Disputes and Conflict Resolution	1,312,587,203	4,062,587,203	2,750,000,000
0119000 Land Administration and Management	3,359,334,316	6,109,334,316	2,750,000,000
Total Expenditure for Vote 2021 National Land Commission	3,359,334,316	6,109,334,316	2,750,000,000

Vote 2021 National Land Commission

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,803,230,215	5,553,230,215	2,750,000,000
Compensation to Employees	1,387,940,000	1,387,940,000	-
Use of Goods and Services	1,354,353,629	4,104,353,629	2,750,000,000
Other Recurrent	60,936,586	60,936,586	-
Capital Expenditure	556,104,101	556,104,101	-
Acquisition of Non-Financial Assets	222,020,000	222,020,000	-
Capital Grants to Govt. Agencies	300,000,000	300,000,000	-
Other Development	34,084,101	34,084,101	-
Total Expenditure	3,359,334,316	6,109,334,316	2,750,000,000

Vote 2021 National Land Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0119010 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,392,310,736	1,392,310,736	-
Compensation to Employees	952,367,200	952,367,200	-
Use of Goods and Services	384,973,465	384,973,465	-
Other Recurrent	54,970,071	54,970,071	-
Total Expenditure	1,392,310,736	1,392,310,736	-

0119020 Land Administration and Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	419,049,780	419,049,780	-
Compensation to Employees	370,223,760	370,223,760	-
Use of Goods and Services	42,859,505	42,859,505	-
Other Recurrent	5,966,515	5,966,515	-
Capital Expenditure	200,000,000	200,000,000	-
Acquisition of Non-Financial Assets	200,000,000	200,000,000	-
Total Expenditure	619,049,780	619,049,780	-

0119030 Public Land Information Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,302,496	1,302,496	-
Use of Goods and Services	1,302,496	1,302,496	-
Capital Expenditure	34,084,101	34,084,101	-
Other Development	34,084,101	34,084,101	-
Total Expenditure	35,386,597	35,386,597	-

Vote 2021 National Land Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0119040 Land Disputes and Conflict Resolution

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	990,567,203	3,740,567,203	2,750,000,000
Compensation to Employees	65,349,040	65,349,040	-
Use of Goods and Services	925,218,163	3,675,218,163	2,750,000,000
Capital Expenditure	322,020,000	322,020,000	-
Acquisition of Non-Financial Assets	22,020,000	22,020,000	-
Capital Grants to Govt. Agencies	300,000,000	300,000,000	-
Total Expenditure	1,312,587,203	4,062,587,203	2,750,000,000

0119000 Land Administration and Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,803,230,215	5,553,230,215	2,750,000,000
Compensation to Employees	1,387,940,000	1,387,940,000	-
Use of Goods and Services	1,354,353,629	4,104,353,629	2,750,000,000
Other Recurrent	60,936,586	60,936,586	-
Capital Expenditure	556,104,101	556,104,101	-
Acquisition of Non-Financial Assets	222,020,000	222,020,000	-
Capital Grants to Govt. Agencies	300,000,000	300,000,000	-
Other Development	34,084,101	34,084,101	-
Total Expenditure	3,359,334,316	6,109,334,316	2,750,000,000

2031 Independent Electoral and Boundaries Commission

PART A. Vision

A credible electoral management body that meets the aspiration of the people of Kenya.

PART B. Mission

To conduct transparent, efficient, and impartial elections; and undertake boundaries delimitation for equitable representation and sustainable democracy.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Independent Electoral and Boundaries Commission for the FY 2025/26 amount to KSh.9.3 billion, comprising KSh.9.3 billion and KSh.30 million for Current and Capital expenditure respectively.

In the FY2025/26 Supplementary Estimates No. 1, the Approved Estimates have been revised from KSh.9.3 billion to KSh.13.0 billion reflecting an increase of KSh.3.7 billion on account of additional funds to cater for by-elections, preparatory activities for the 2027 General Elections, and settlement of pending bills.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0617000 Management of Electoral Processes	To deliver free, fair and credible elections

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0617000 Management of Electoral Processes

Outcome: Free Fair and Credible Elections

Sub Programme: 0617010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2031000100 Secretariat	Human Resource Services	% of vacancies filled	100	100
2031000600 Finance Management Services	Financial Services	No. of financial statements prepared and submitted	5	5
		No. of documents and compliance reports	6	6
2031001000 Legal and Public Affairs	Electoral Management Services	% Election Petitions defended successfully	100	100
		No. of electoral laws reviewed	10	10
2031001100 Political Parties Liaison Office	Political Parties Liaison Services	% of cases investigated successfully	100	100
2031001200 Regional Election Coordination Services	Electoral Management Services	No. of newly registered voters	25,000	5,000

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0617020 Voter Registration and Electoral Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2031000100 Secretariat	Human Resource Management Services	% of vacancies filled in electoral positions	100	100
2031000800 Voter Registration	Voter Registration Services	No. of Inter agency meetings held on voter registration for eligible voters	-	5

Sub Programme: 0617030 Voter Education and Partnerships

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2031000700 Voter Education	Voter Education Services	No. of voter education Foras	57	62
		% decrease in the number of rejected ballot	95	95
		No. of voter education materials developed	7	12

Sub Programme: 0617040 Electoral Information and Communication Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

2031000200 Information Communication Technology	Voter Registration System	% of voters in the electronic register	100	100
		% voters electronically identified	100	100

Vote 2031 Independent Electoral and Boundaries Commission

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0617010 General Administration Planning and Support Services	3,428,032,235	6,567,954,318	3,139,922,083
0617020 Voter Registration and Electoral Operations	3,333,902,660	3,750,051,068	416,148,408
0617030 Voter Education and Partnerships	538,724,974	728,724,974	190,000,000
0617040 Electoral Information and Communication Technology	1,985,144,152	1,917,019,438	(68,124,714)
0617050 Delimitation of Electoral Boundaries	46,543,515	46,543,515	-
0617000 Management of Electoral Processes	9,332,347,536	13,010,293,313	3,677,945,777
Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission	9,332,347,536	13,010,293,313	3,677,945,777

Vote 2031 Independent Electoral and Boundaries Commission

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	9,302,347,536	12,980,293,313	3,677,945,777
Compensation to Employees	4,330,347,439	4,399,543,678	69,196,239
Use of Goods and Services	4,328,482,011	7,720,631,549	3,392,149,538
Other Recurrent	643,518,086	860,118,086	216,600,000
Capital Expenditure	30,000,000	30,000,000	-
Acquisition of Non-Financial Assets	30,000,000	30,000,000	-
Total Expenditure	9,332,347,536	13,010,293,313	3,677,945,777

Vote 2031 Independent Electoral and Boundaries Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0617010 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,398,032,235	6,537,954,318	3,139,922,083
Compensation to Employees	2,495,175,430	2,502,462,113	7,286,683
Use of Goods and Services	895,974,055	3,850,009,455	2,954,035,400
Other Recurrent	6,882,750	185,482,750	178,600,000
Capital Expenditure	30,000,000	30,000,000	-
Acquisition of Non-Financial Assets	30,000,000	30,000,000	-
Total Expenditure	3,428,032,235	6,567,954,318	3,139,922,083

0617020 Voter Registration and Electoral Operations

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,333,902,660	3,750,051,068	416,148,408
Compensation to Employees	1,412,241,264	1,474,150,820	61,909,556
Use of Goods and Services	1,921,311,396	2,275,550,248	354,238,852
Other Recurrent	350,000	350,000	-
Total Expenditure	3,333,902,660	3,750,051,068	416,148,408

0617030 Voter Education and Partnerships

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	538,724,974	728,724,974	190,000,000
Compensation to Employees	243,899,223	243,899,223	-
Use of Goods and Services	290,225,751	442,225,751	152,000,000
Other Recurrent	4,600,000	42,600,000	38,000,000
Total Expenditure	538,724,974	728,724,974	190,000,000

Vote 2031 Independent Electoral and Boundaries Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0617040 Electoral Information and Communication Technology

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,985,144,152	1,917,019,438	(68,124,714)
Compensation to Employees	135,012,428	135,012,428	-
Use of Goods and Services	1,218,446,388	1,150,321,674	(68,124,714)
Other Recurrent	631,685,336	631,685,336	-
Total Expenditure	1,985,144,152	1,917,019,438	(68,124,714)

0617050 Delimitation of Electoral Boundaries

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	46,543,515	46,543,515	-
Compensation to Employees	44,019,094	44,019,094	-
Use of Goods and Services	2,524,421	2,524,421	-
Total Expenditure	46,543,515	46,543,515	-

0617000 Management of Electoral Processes

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,302,347,536	12,980,293,313	3,677,945,777
Compensation to Employees	4,330,347,439	4,399,543,678	69,196,239
Use of Goods and Services	4,328,482,011	7,720,631,549	3,392,149,538
Other Recurrent	643,518,086	860,118,086	216,600,000
Capital Expenditure	30,000,000	30,000,000	-
Acquisition of Non-Financial Assets	30,000,000	30,000,000	-
Total Expenditure	9,332,347,536	13,010,293,313	3,677,945,777

2041 Parliamentary Service Commission

PART A. Vision

A democratic and people centered Parliament.

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Parliamentary Service Commission for the FY2025/26 amounts to KSh.2.8 billion for Current expenditure.

The Gross Estimates have been revised to KShs 2.9 billion in the FY 2025/26 Supplementary Estimates No. 1. This reflects an increase of KShs. 30 million to cater for budgetary shortfalls on operations and maintenance expenses for the current expenditure.

Details of programmes, planned outputs and targets under the vote are shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0765000 General Administration Planning and Support Services	To enhance efficiency and effectiveness in service delivery, enhance programmes implementation and improve the working environment
0766000 Human Resources Management and Development	To enhance institutional and human resource capacity for quality delivery of services

2041 Parliamentary Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0765000 General Administration Planning and Support Services

Outcome: Enhanced Parliamentary image for sustained public engagement

Sub Programme: 0765010 General Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2041000700 Administrative Services	Policy Advisory	No. of Policy Advisory	99	99
	Management / Board Resolutions	No. of Management / Board Resolutions	35	35
	PSC Annual Report	No. of Annual Report prepared	1	1
	Stakeholder Engagement / Forum for Chairpersons of independent Commissions	No. of Stakeholder Engagements	4	4
	Statutory and Policy Advisory Services	No. of Policy Papers and Advisories tabled	30	30
	Policy Papers considered	No. of Policy Papers considered	302	302
	Commission Resolutions passed	No. of Resolutions passed	131	131
	Litigation Matters handled	No. of Cases / Litigation matters	22	22

2041 Parliamentary Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

		handled		
	Comprehensive Legal Opinions given	No. of Comprehensive Legal Opinions given	50	50
	Pleadings drafted	No. of Pleadings drafted	22	22

Sub Programme: 0765020 Public Participation and Outreach

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2041000800 Public Participation and Outreach	Outreach and Public participation events undertaken	No. of Outreach and Public participation events undertaken	1	1

Programme: 0766000 Human Resources Management and Development

Outcome: Effective and efficient utilization of resources for positive impact

Sub Programme: 0766010 Human Resources Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2041001100 Human Resources Department	Recruitment / Selection panels facilitated	No. of Recruitment / Selection Panels facilitated	15	15

Sub Programme: 0766020 Human Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

2041 Parliamentary Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

2041001100 Human Resources Department	Training and capacity building activities	No. of offices trained	200	200

Vote 2041 Parliamentary Service Commission

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0765010 General Administrative Services	2,525,790,359	2,538,790,359	13,000,000
0765020 Public Participation and Outreach	23,075,000	58,075,000	35,000,000
0765030 Diplomacy and Parliamentary Democracy	6,700,000	6,700,000	-
0765040 Internal Audit Services	28,300,000	28,300,000	-
0765000 General Administration Planning and Support Services	2,583,865,359	2,631,865,359	48,000,000
0766010 Human Resources Management	113,520,000	102,520,000	(11,000,000)
0766020 Human Resources Development	142,480,000	135,480,000	(7,000,000)
0766000 Human Resources Management and Development	256,000,000	238,000,000	(18,000,000)
Total Expenditure for Vote 2041 Parliamentary Service Commission	2,839,865,359	2,869,865,359	30,000,000

Vote 2041 Parliamentary Service Commission

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,839,865,359	2,869,865,359	30,000,000
Compensation to Employees	917,589,905	920,089,905	2,500,000
Use of Goods and Services	630,575,454	663,075,454	32,500,000
Current Transfers to Govt. Agencies	1,146,000,000	1,146,000,000	-
Other Recurrent	145,700,000	140,700,000	(5,000,000)
Total Expenditure	2,839,865,359	2,869,865,359	30,000,000

Vote 2041 Parliamentary Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0765010 General Administrative Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,525,790,359	2,538,790,359	13,000,000
Compensation to Employees	917,589,905	920,089,905	2,500,000
Use of Goods and Services	317,500,454	333,000,454	15,500,000
Current Transfers to Govt. Agencies	1,146,000,000	1,146,000,000	-
Other Recurrent	144,700,000	139,700,000	(5,000,000)
Total Expenditure	2,525,790,359	2,538,790,359	13,000,000

0765020 Public Participation and Outreach

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,075,000	58,075,000	35,000,000
Use of Goods and Services	23,075,000	58,075,000	35,000,000
Total Expenditure	23,075,000	58,075,000	35,000,000

0765030 Diplomacy and Parliamentary Democracy

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,700,000	6,700,000	-
Use of Goods and Services	6,700,000	6,700,000	-
Total Expenditure	6,700,000	6,700,000	-

0765040 Internal Audit Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,300,000	28,300,000	-
Use of Goods and Services	27,300,000	27,300,000	-
Other Recurrent	1,000,000	1,000,000	-
Total Expenditure	28,300,000	28,300,000	-

Vote 2041 Parliamentary Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0765000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,583,865,359	2,631,865,359	48,000,000
Compensation to Employees	917,589,905	920,089,905	2,500,000
Use of Goods and Services	374,575,454	425,075,454	50,500,000
Current Transfers to Govt. Agencies	1,146,000,000	1,146,000,000	-
Other Recurrent	145,700,000	140,700,000	(5,000,000)
Total Expenditure	2,583,865,359	2,631,865,359	48,000,000

0766010 Human Resources Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	113,520,000	102,520,000	(11,000,000)
Use of Goods and Services	113,520,000	102,520,000	(11,000,000)
Total Expenditure	113,520,000	102,520,000	(11,000,000)

0766020 Human Resources Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	142,480,000	135,480,000	(7,000,000)
Use of Goods and Services	142,480,000	135,480,000	(7,000,000)
Total Expenditure	142,480,000	135,480,000	(7,000,000)

0766000 Human Resources Management and Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	256,000,000	238,000,000	(18,000,000)
Use of Goods and Services	256,000,000	238,000,000	(18,000,000)
Total Expenditure	256,000,000	238,000,000	(18,000,000)

2042 National Assembly

PART A. Vision

A democratic and people centered Parliament.

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their Constitutional mandate of representation, legislation and oversight.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for National Assembly for the FY 2025/26 amounts to KSh.28.6 billion for Current expenditure.

The Gross Estimates have been revised to KShs 28.9 billion in the FY 2025/26 Supplementary Estimates No. 1. This reflects an increase of KShs. 360 million to cater for budgetary shortfalls on operations and maintenance expenses for the current expenditure

Details of the programmes, planned outputs and targets under the vote are as shown in parts E, F , G and H.

PART D. Programme Objectives

Programme

Objective

0721000 National Legislation, Representation and Oversight	To strengthen the legislative capacity, oversight and representation function of the National Assembly

2042 National Assembly

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0721000 National Legislation, Representation and Oversight

Outcome: Effective Legislation, Representation & Oversight

Sub Programme: 0721010 Legislation and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2042000100 Office of The Clerk	Bills Processed	Number of Bills Processed and assented	70	70
	Sittings held	Number of Sittings held	150	150
	Motions	Percentage of motions handled (%)	70	70
	Petitions	Number of Petitions Considered	20	20
	Statutory Instruments/ Regulations	Number of Statutory instruments considered	20	20
2042000200 Legislature	Bills Processed	Number of Bills Processed and assented	70	70
	Sittings held	Number of Sittings held	150	150
	Motions	Number of motions handled	50	50
	Petitions	Number of Petitions Considered	70	70
	Statutory Instruments/	Number of Statutory instruments	5	5

2042 National Assembly

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Regulations	considered		
	Administration of Oath	Number of administered oaths	350	350
2042000300 Departmental Committees	Committee Reports	Number of committee reports	70	70
2042000400 Audit, Appropriations & Other Select Committees	Committee Reports	Number of committee reports	70	70

Vote 2042 National Assembly

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0721010 Legislation and Representation	28,568,556,038	28,928,556,038	360,000,000
0721000 National Legislation, Representation and Oversight	28,568,556,038	28,928,556,038	360,000,000
Total Expenditure for Vote 2042 National Assembly	28,568,556,038	28,928,556,038	360,000,000

Vote 2042 National Assembly

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	28,568,556,038	28,928,556,038	360,000,000
Compensation to Employees	15,553,237,500	15,240,237,500	(313,000,000)
Use of Goods and Services	12,131,318,538	12,773,318,538	642,000,000
Current Transfers to Govt. Agencies	556,000,000	587,000,000	31,000,000
Other Recurrent	328,000,000	328,000,000	-
Total Expenditure	28,568,556,038	28,928,556,038	360,000,000

Vote 2042 National Assembly

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0721010 Legislation and Representation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,568,556,038	28,928,556,038	360,000,000
Compensation to Employees	15,553,237,500	15,240,237,500	(313,000,000)
Use of Goods and Services	12,131,318,538	12,773,318,538	642,000,000
Current Transfers to Govt. Agencies	556,000,000	587,000,000	31,000,000
Other Recurrent	328,000,000	328,000,000	-
Total Expenditure	28,568,556,038	28,928,556,038	360,000,000

0721000 National Legislation, Representation and Oversight

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,568,556,038	28,928,556,038	360,000,000
Compensation to Employees	15,553,237,500	15,240,237,500	(313,000,000)
Use of Goods and Services	12,131,318,538	12,773,318,538	642,000,000
Current Transfers to Govt. Agencies	556,000,000	587,000,000	31,000,000
Other Recurrent	328,000,000	328,000,000	-
Total Expenditure	28,568,556,038	28,928,556,038	360,000,000

2043 Parliamentary Joint Services

PART A. Vision

A democratic and people centered Parliament

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Parliamentary Joint Services for the FY2025/26 amounts to KSh.8.4 billion comprising of KSh.6.8 billion for Current expenditure and KSh.1.6 billion for Capital expenditure.

The Gross Estimates have been revised to KShs 8.5 billion in the FY 2025/26 Supplementary Estimates No. 1. This reflects an increase of KShs. 130 million to cater for budgetary shortfalls on operations and maintenance expenses for the current expenditure

The programmes, planned targets and performance indicators under the Vote are indicated in parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0723000 General Administration, Planning and Support Services	To enhance service delivery, staff performance and improve the working environment
0746000 Legislative Training Research & Knowledge Management	Training for quality governance

2043 Parliamentary Joint Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0723000 General Administration, Planning and Support Services

Outcome: Enhanced Service delivery, staff performance and improved working environment

Sub Programme: 0723010 General Administration, Planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2043000100 Joint Services	Support Services	Number of officers trained	250	250
		Efficient service delivery	75%	75%
		No.of staff participating in sporting activities EALA	75	75
2043100300 Installation of Integrated Security System	ISMS System in place	No.of ISMS System in place	1	1
	ICT Leveraged Institution	ICT active directory and ICT equipment in place	1	1
2043100400 Purchase of Buildings - PSC	Increased staff offices	Building with a title deed	1	1
2043100500 Refurbishment of Various Buildings	Offices refurbished	No.of offices refurbished	5	5

Programme: 0746000 Legislative Training Research & Knowledge Management

Outcome: Quality governance

2043 Parliamentary Joint Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0746010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2043000200 Centre for Parliamentary Studies and Training	Administration Services	No. of TOTs trainings	5	5

Sub Programme: 0746020 Legislative Training Research & Knowledge Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2043000200 Centre for Parliamentary Studies and Training	Programme for training of trainers	Number of trainings held	4	4
	Senior leadership curriculum for staff and the members of parliament	Number of staff trained	20	30

Vote 2043 Parliamentary Joint Services

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0723010 General Administration, Planning and support services	8,159,110,806	8,289,110,806	130,000,000
0723000 General Administration, Planning and Support Services	8,159,110,806	8,289,110,806	130,000,000
0746010 General Administration, Planning and Support Services	123,950,000	123,950,000	-
0746020 Legislative Training Research & Knowledge Management	100,050,000	100,050,000	-
0746000 Legislative Training Research & Knowledge Management	224,000,000	224,000,000	-
Total Expenditure for Vote 2043 Parliamentary Joint Services	8,383,110,806	8,513,110,806	130,000,000

Vote 2043 Parliamentary Joint Services

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	6,818,110,806	6,948,110,806	130,000,000
Compensation to Employees	3,511,641,415	3,528,641,415	17,000,000
Use of Goods and Services	3,177,925,839	3,280,925,839	103,000,000
Other Recurrent	128,543,552	138,543,552	10,000,000
Capital Expenditure	1,565,000,000	1,565,000,000	-
Acquisition of Non-Financial Assets	1,565,000,000	1,565,000,000	-
Total Expenditure	8,383,110,806	8,513,110,806	130,000,000

Vote 2043 Parliamentary Joint Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0723010 General Administration, Planning and support services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,594,110,806	6,724,110,806	130,000,000
Compensation to Employees	3,508,641,415	3,525,641,415	17,000,000
Use of Goods and Services	2,971,425,839	3,074,425,839	103,000,000
Other Recurrent	114,043,552	124,043,552	10,000,000
Capital Expenditure	1,565,000,000	1,565,000,000	-
Acquisition of Non-Financial Assets	1,565,000,000	1,565,000,000	-
Total Expenditure	8,159,110,806	8,289,110,806	130,000,000

0723000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,594,110,806	6,724,110,806	130,000,000
Compensation to Employees	3,508,641,415	3,525,641,415	17,000,000
Use of Goods and Services	2,971,425,839	3,074,425,839	103,000,000
Other Recurrent	114,043,552	124,043,552	10,000,000
Capital Expenditure	1,565,000,000	1,565,000,000	-
Acquisition of Non-Financial Assets	1,565,000,000	1,565,000,000	-
Total Expenditure	8,159,110,806	8,289,110,806	130,000,000

0746010 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	123,950,000	123,950,000	-
Compensation to Employees	3,000,000	3,000,000	-
Use of Goods and Services	106,450,000	106,450,000	-
Other Recurrent	14,500,000	14,500,000	-
Total Expenditure	123,950,000	123,950,000	-

Vote 2043 Parliamentary Joint Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0746020 Legislative Training Research & Knowledge Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	100,050,000	100,050,000	-
Use of Goods and Services	100,050,000	100,050,000	-
Total Expenditure	100,050,000	100,050,000	-

0746000 Legislative Training Research & Knowledge Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	224,000,000	224,000,000	-
Compensation to Employees	3,000,000	3,000,000	-
Use of Goods and Services	206,500,000	206,500,000	-
Other Recurrent	14,500,000	14,500,000	-
Total Expenditure	224,000,000	224,000,000	-

2044 Senate

PART A. Vision

A democratic and people centred Parliament

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of legislation, representation and oversight.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Senate for the FY 2025/26 amounts to KSh.8.2 billion for Current expenditure.

The Gross Estimates have revised to KShs 8.4 billion in the FY 2025/26 Supplementary Estimates No. 1. This reflects an increase of KShs. 180 million to cater for budgetary shortfalls on operations and maintenance expenses for the current expenditure

The programmes, planned targets and performance indicators under the vote are indicated in parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0767000 Senate Legislation and Oversight	To strengthen the legislative capacity and oversight function of the Senate.
0768000 Senate Representation, Liaison & Intergovernmental Relations	To strengthen the representation function of the Senate.
0769000 General Administration Planning and Support Services	To enhance service delivery and improve the working environment.

2044 Senate

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0767000 Senate Legislation and Oversight

Outcome: Sustainable devolution and good governance

Sub Programme: 0767010 Legislative and Procedural Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2044000100 Legislative and Procedural Services	Senate Bills	Number of Bills Published	50	48
	Motions	Number of Motions Considered	75	72
	Statements	Number of Statements	255	250
	Messages	Number of Messages	80	75
	Impeachment proceedings	Number of impeachments	1	1
2044000200 Committee Services	Petitions	Number of Petitions	60	60
	Reports on Legislation	Number of reports	33	33
	Oversight of Counties	Number of reports	33	33

Programme: 0768000 Senate Representation, Liaison & Intergovernmental Relations

Outcome: Enhanced parliamentary democracy

2044 Senate

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0768010 Senate Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2044000400 County Offices	Functional County Offices for Senators	% of Offices funded	100	100
	County offices inspection reports	Number of County offices inspected	15	15

Sub Programme: 0768020 Liaison and Outreach

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2044000500 Senate Liaison Office	Outreach report	Number of outreach programmes conducted	2	2

Programme: 0769000 General Administration Planning and Support Services

Outcome: Excellence in service delivery

Sub Programme: 0769010 General Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2044000600 Office of the Clerk	Staff trained	% of Staff trained	40	45

2044 Senate

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0769020 Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2044000700 Headquarters Administration and Planning	Senate annual work plans and procurement plan	Number of Plans	2	2
	Management and statutory financial reports	Number of reports	12	10
	Policy Briefs	Number of Briefs	15	13

Vote 2044 Senate

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0767010 Legislative and Procedural Services	3,138,500,000	3,123,950,000	(14,550,000)
0767020 Legislative Support Services	131,500,000	131,500,000	-
0767000 Senate Legislation and Oversight	3,270,000,000	3,255,450,000	(14,550,000)
0768010 Senate Representation	2,048,000,000	2,040,550,000	(7,450,000)
0768020 Liaison and Outreach	83,000,000	128,000,000	45,000,000
0768000 Senate Representation, Liaison & Intergovernmental Relations	2,131,000,000	2,168,550,000	37,550,000
0769010 General Administrative Services	2,491,917,797	2,618,917,797	127,000,000
0769020 Planning and Support Services	306,250,000	336,250,000	30,000,000
0769000 General Administration Planning and Support Services	2,798,167,797	2,955,167,797	157,000,000
Total Expenditure for Vote 2044 Senate	8,199,167,797	8,379,167,797	180,000,000

Vote 2044 Senate

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	8,199,167,797	8,379,167,797	180,000,000
Compensation to Employees	4,290,755,066	4,317,755,066	27,000,000
Use of Goods and Services	3,736,362,731	3,841,812,731	105,450,000
Current Transfers to Govt. Agencies	43,550,000	51,100,000	7,550,000
Other Recurrent	128,500,000	168,500,000	40,000,000
Total Expenditure	8,199,167,797	8,379,167,797	180,000,000

Vote 2044 Senate

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026

0767010 Legislative and Procedural Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,138,500,000	3,123,950,000	(14,550,000)
Compensation to Employees	1,376,280,354	1,376,280,354	-
Use of Goods and Services	1,754,669,646	1,740,119,646	(14,550,000)
Current Transfers to Govt. Agencies	7,550,000	7,550,000	-
Total Expenditure	3,138,500,000	3,123,950,000	(14,550,000)

0767020 Legislative Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	131,500,000	131,500,000	-
Use of Goods and Services	131,500,000	131,500,000	-
Total Expenditure	131,500,000	131,500,000	-

0767000 Senate Legislation and Oversight

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,270,000,000	3,255,450,000	(14,550,000)
Compensation to Employees	1,376,280,354	1,376,280,354	-
Use of Goods and Services	1,886,169,646	1,871,619,646	(14,550,000)
Current Transfers to Govt. Agencies	7,550,000	7,550,000	-
Total Expenditure	3,270,000,000	3,255,450,000	(14,550,000)

0768010 Senate Representation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,048,000,000	2,040,550,000	(7,450,000)
Compensation to Employees	966,256,915	981,256,915	15,000,000
Use of Goods and Services	1,045,743,085	1,015,743,085	(30,000,000)

Vote 2044 Senate

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026

0768010 Senate Representation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	-	7,550,000	7,550,000
Other Recurrent	36,000,000	36,000,000	-
Total Expenditure	2,048,000,000	2,040,550,000	(7,450,000)

0768020 Liaison and Outreach

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	83,000,000	128,000,000	45,000,000
Use of Goods and Services	83,000,000	128,000,000	45,000,000
Total Expenditure	83,000,000	128,000,000	45,000,000

0768000 Senate Representation, Liaison & Intergovernmental Relations

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,131,000,000	2,168,550,000	37,550,000
Compensation to Employees	966,256,915	981,256,915	15,000,000
Use of Goods and Services	1,128,743,085	1,143,743,085	15,000,000
Current Transfers to Govt. Agencies	-	7,550,000	7,550,000
Other Recurrent	36,000,000	36,000,000	-
Total Expenditure	2,131,000,000	2,168,550,000	37,550,000

0769010 General Administrative Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,491,917,797	2,618,917,797	127,000,000
Compensation to Employees	1,948,217,797	1,960,217,797	12,000,000
Use of Goods and Services	421,200,000	496,200,000	75,000,000
Current Transfers to Govt. Agencies	36,000,000	36,000,000	-

Vote 2044 Senate

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026

0769010 General Administrative Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	86,500,000	126,500,000	40,000,000
Total Expenditure	2,491,917,797	2,618,917,797	127,000,000

0769020 Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	306,250,000	336,250,000	30,000,000
Use of Goods and Services	300,250,000	330,250,000	30,000,000
Other Recurrent	6,000,000	6,000,000	-
Total Expenditure	306,250,000	336,250,000	30,000,000

0769000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,798,167,797	2,955,167,797	157,000,000
Compensation to Employees	1,948,217,797	1,960,217,797	12,000,000
Use of Goods and Services	721,450,000	826,450,000	105,000,000
Current Transfers to Govt. Agencies	36,000,000	36,000,000	-
Other Recurrent	92,500,000	132,500,000	40,000,000
Total Expenditure	2,798,167,797	2,955,167,797	157,000,000

2051 Judicial Service Commission

PART A. Vision

A Commission of excellence in promoting independent, transparent and accountable Judiciary

PART B. Mission

To facilitate an independent and accountable Judiciary that is competent, efficient, effective and transparent in the administration of justice through capacity development and strategic partnerships.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Judicial Service Commission for the FY 2025/26 amounts to KSh.842.4 million for Current expenditure.

The approved estimates have been revised from KSh.842.4 million to KSh.940.7 million in the FY 2025/26 Supplementary Estimates No. 1. The changes are on account of enhancement of appropriations in aid, reallocation of funds, additional provision under operations to cater for recruitment of Judges and Judicial Officers, and reduction of KSh.25 million on the provision for personnel emoluments to reflect the actual requirement up to the end of the FY 2025/26.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0619000 Judicial Oversight	To promote an accountable, independent, efficient, effective and transparent Judiciary.

2051 Judicial Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0619000 Judicial Oversight

Outcome: Promotion of an accountable independent Judiciary and the efficient, effective and transparent administration

Sub Programme: 0619010 Administration and Judicial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2051000200 Judicial Service Commission	Administrative Services	No. of Policies/Guidelines developed/reviewed	3	4
		No. of Judges recruited	15	45
		No. of Judicial officers recruited	50	105
		No. of Judicial Staff recruited	80	45
		% of petitions heard and determined	80	40
		% of Complaints determined	80	40
		% of Disciplinary cases determined	80	80
		No. of key stakeholder forums held	5	3
		No. of Public Outreaches	3	0
		No. of IEC materials published	7	4

2051 Judicial Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0619020 Judicial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2051000300 Kenya Judiciary Academy (KJA)	Judicial Education Services	Annual Training Calendar approved and implemented	1	1
		% of Judges trained	80	60
		% of Judicial Officers trained	80	30
		No. of Staff trained	100	40
		No. of Researches conducted	2	1

Vote 2051 Judicial Service Commission

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0619010 Administration and Judicial Services	553,975,197	642,275,197	88,300,000
0619020 Judicial Training	288,434,803	298,434,803	10,000,000
0619000 Judicial Oversight	842,410,000	940,710,000	98,300,000
Total Expenditure for Vote 2051 Judicial Service Commission	842,410,000	940,710,000	98,300,000

Vote 2051 Judicial Service Commission

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	842,410,000	940,710,000	98,300,000
Compensation to Employees	358,314,430	333,314,430	(25,000,000)
Use of Goods and Services	464,040,104	569,120,104	105,080,000
Other Recurrent	20,055,466	38,275,466	18,220,000
Total Expenditure	842,410,000	940,710,000	98,300,000

Vote 2051 Judicial Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0619010 Administration and Judicial Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	553,975,197	642,275,197	88,300,000
Compensation to Employees	254,454,438	229,454,438	(25,000,000)
Use of Goods and Services	290,655,293	384,655,293	94,000,000
Other Recurrent	8,865,466	28,165,466	19,300,000
Total Expenditure	553,975,197	642,275,197	88,300,000

0619020 Judicial Training

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	288,434,803	298,434,803	10,000,000
Compensation to Employees	103,859,992	103,859,992	-
Use of Goods and Services	173,384,811	184,464,811	11,080,000
Other Recurrent	11,190,000	10,110,000	(1,080,000)
Total Expenditure	288,434,803	298,434,803	10,000,000

0619000 Judicial Oversight

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	842,410,000	940,710,000	98,300,000
Compensation to Employees	358,314,430	333,314,430	(25,000,000)
Use of Goods and Services	464,040,104	569,120,104	105,080,000
Other Recurrent	20,055,466	38,275,466	18,220,000
Total Expenditure	842,410,000	940,710,000	98,300,000

2061 Commission on Revenue Allocation

PART A. Vision

No Kenyan left behind.

PART B. Mission

To make reliable recommendations on equitable revenue sharing, revenue enhancement for County Governments and prudent public financial management.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Commission on Revenue Allocation for the FY 2025/26 is KSh.370.0 million under Current Expenditure.

The Approved Estimates have been revised from KSh.370.0 million to KSh.488.2 million under the FY 2025/26 Supplementary Estimates No. I. This reflects an increase of KSh.118.2 million. The changes are on account of additional Appropriations-in-Aid to support operations, additional funds to cater for operations and maintenance, and reduction in the provision for personnel emoluments to reflect the actual requirement.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0737000 Inter-Governmental Transfers and Financial Matters	To formulate dependable recommendations regarding the equitable distribution of nationally raised revenues between National and County governments, thereby promoting equitable development and prosperity.

2061 Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0737000 Inter-Governmental Transfers and Financial Matters

Outcome: Attainment of Equitable Society

Sub Programme: 0737010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2061000300 General Administration and Planning	Administrative Services	No. of unqualified audit opinion obtained	3	3
		No. of reports on work environment & employee satisfaction surveys	2	2
		No. of staff trained	5	5
		No. of Commissioners and staff trained on QMS ISO9001:2015 Certification	10	10
		Quarterly M&E reports	4	4
		No. of Audit Committee meetings held	6	6

Sub Programme: 0737020 Equitable Sharing of Revenues

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

2061 Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

2061000300 General Administration and Planning	Revenue Sharing Services	Recommendation on the equitable sharing of revenue between the national and county governments	1	1
		No. of bills reviewed on revenue sharing (DoRB, CARB, CGAAB)	3	3
		No. of Memoranda on national policy documents submitted to National Government	3	3
		No. of stakeholder engagements to be held on equitable sharing of revenue between the national and county governments	2	2
		Report on assessment of impact of devolution on service delivery	1	1
		Technical report on the Fourth Basis	1	1
		Popular version on the Fourth Basis	1	1
		No. of stakeholder engagements held on equitable sharing of revenue	5	8
		No. of counties in which the Popular Version of the Fourth Basis has been disseminated	23	23

2061 Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Revenue Sharing Services	No. of frameworks to finance cities and urban areas developed	1	1

Sub Programme: 0737030 Public Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2061000300 General Administration and Planning	County Financial Services	Annual report on recommendation on Budget ceilings	1	1
		No. of ADPs, CBs, CFSPS and Financial Statements reviewed	188	188
		Report on County Fiscal Strategy Paper Reviews	1	1
		No. of bills reviewed on financial management and financing	47	47
		Portal for access of county budgetary information and financial reports developed	1	1
		E learning platform for CBEF training developed	1	1
		No. of CBEFs monitored for effectiveness.	20	20
		Digitized CBEF monitoring system developed (%)	30	30

2061 Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

		County Ranking Report on County PFM and OSR ranking	1	1
		Report on fiscal responsibility	1	1
		County Revenue forecasting tool developed	1	1
		No. of County Revenue Administration assessments conducted	5	5
		No. of counties supported on revenue automation.	5	5
		No. of counties trained on OSR model laws & CRA mandate	3	3
		No. of counties trained on OSR model laws & CRA mandate	20	20
		A model tariffs and pricing policy for county governments	1	1
		Dissemination of tariff and pricing policy	5	5
		A.I.A model law for counties developed	1	1
		Study on unlocking the revenue opportunities from the Blue Economy	20	20

2061 Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

		Study on unlocking the revenue opportunities from wild life	1	1
		Study report on revenue potential from the natural resources in the national government.	1	1
		Report on policy and capacity gaps in natural resource revenue enhancement	3	3
		No. of counties and local communities sensitized on benefit sharing from natural resources	3	3
		No. of entities from National and County governments supported on Capacity building in Natural Resources	2	2

Sub Programme: 0737040 Transitional Equalization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2061000300 General Administration and Planning	Revenue Sharing Services	Report on assessment of implementation of the first and second policies	1	1
		Published and publicized report on 1st and 2nd policies.	1	1
		Draft Equalization bill developed	1	1

Vote 2061 Commission on Revenue Allocation

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0737010 General Administration and Support Services	355,080,079	444,913,526	89,833,447
0737020 Equitable Sharing of Revenues	4,775,000	12,775,000	8,000,000
0737030 Public Financial Management	8,850,000	18,200,000	9,350,000
0737040 Transitional Equalization	1,300,000	12,300,000	11,000,000
0737000 Inter-Governmental Transfers and Financial Matters	370,005,079	488,188,526	118,183,447
Total Expenditure for Vote 2061 Commission on Revenue Allocation	370,005,079	488,188,526	118,183,447

Vote 2061 Commission on Revenue Allocation

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	370,005,079	488,188,526	118,183,447
Compensation to Employees	227,700,000	210,630,625	(17,069,375)
Use of Goods and Services	141,405,079	197,062,901	55,657,822
Other Recurrent	900,000	80,495,000	79,595,000
Total Expenditure	370,005,079	488,188,526	118,183,447

Vote 2061 Commission on Revenue Allocation

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0737010 General Administration and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	355,080,079	444,913,526	89,833,447
Compensation to Employees	227,700,000	210,630,625	(17,069,375)
Use of Goods and Services	126,480,079	153,787,901	27,307,822
Other Recurrent	900,000	80,495,000	79,595,000
Total Expenditure	355,080,079	444,913,526	89,833,447

0737020 Equitable Sharing of Revenues

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,775,000	12,775,000	8,000,000
Use of Goods and Services	4,775,000	12,775,000	8,000,000
Total Expenditure	4,775,000	12,775,000	8,000,000

0737030 Public Financial Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,850,000	18,200,000	9,350,000
Use of Goods and Services	8,850,000	18,200,000	9,350,000
Total Expenditure	8,850,000	18,200,000	9,350,000

0737040 Transitional Equalization

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,300,000	12,300,000	11,000,000
Use of Goods and Services	1,300,000	12,300,000	11,000,000
Total Expenditure	1,300,000	12,300,000	11,000,000

Vote 2061 Commission on Revenue Allocation

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0737000 Inter-Governmental Transfers and Financial Matters

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	370,005,079	488,188,526	118,183,447
Compensation to Employees	227,700,000	210,630,625	(17,069,375)
Use of Goods and Services	141,405,079	197,062,901	55,657,822
Other Recurrent	900,000	80,495,000	79,595,000
Total Expenditure	370,005,079	488,188,526	118,183,447

2071 Public Service Commission

PART A. Vision

A citizen-centric Public Service.

PART B. Mission

To transform the public service for efficient and effective service delivery

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Public Service Commission for the FY 2025/26 is KSh.3.6 billion for Current expenditure.

In the Supplementary Estimates No.1 for the FY 2025/26, the Estimates have been revised from KSh.3.56 billion to KSh.3.6 billion for Current expenditure. This reflects an overall increase of KSh.35.4 million on account of operations for the Commission.

The details of the financial changes, planned outputs and targets are reflected in parts E, F, G, and H.

PART D. Programme Objectives

Programme	Objective
0725000 General Administration, Planning and Support Services	To build the Commission's internal capacity
0726000 Human Resource management and Development	To improve human resource management practices
0750000 Administration of Quasi-Judicial Functions	To promote constitutionalism and fair administrative action

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0725000 General Administration, Planning and Support Services

Outcome: Enhanced Commission's Capacity

Sub Programme: 0725010 Administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2071000100 Administration	Administrative services	Strategic Plan 2024/25 - 2028/29	1	1

Sub Programme: 0725020 Board Management Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2071000200 Board Management Services	Board management services	No. of days taken to table MDA requests	8	8

Programme: 0726000 Human Resource management and Development

Outcome: Improved service delivery for attainment of national development goals

Sub Programme: 0726020 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

2071000400 Human Resource Management	Human resource management services	% of vacant positions in MDAs filled	100	100
		Disaggregated recruitment data as gender ratio (M: F)	50:50	50:50
		% of PWDs recruited	5	5
		% of discipline cases from MDAs determined	50	50

Sub Programme: 0726030 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2071000500 Human Resource Development	Human resource development services	No. of interns, recruited, inducted and deployed	3,000	3,000
		No. of Public Service human resource management policies, frameworks and guidelines	2	2

Programme: 075000 Administration of Quasi-Judicial Functions

Outcome: Accountable Public Service

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 075001 Court Litigation and Regulations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2071000900 Court Litigation and Regulations	Legal services	% of legal opinions on law and policies processed	100	100

Vote 2071 Public Service Commission

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0725010 Administration	871,094,750	930,144,418	59,049,668
0725020 Board Management Service	45,162,034	58,412,034	13,250,000
0725000 General Administration, Planning and Support Services	916,256,784	988,556,452	72,299,668
0726010 Establishment and Management and Consultancy Service	64,675,230	64,675,230	-
0726020 Human Resource Management	201,059,296	206,559,296	5,500,000
0726030 Human Resource Development	2,150,856,096	2,108,441,159	(42,414,937)
0726000 Human Resource management and Development	2,416,590,622	2,379,675,685	(36,914,937)
0727010 Compliance and quality assurance	93,622,006	93,622,006	-
0727020 Ethics, Governance and National values	74,890,860	74,890,860	-
0727000 Governance and National Values	168,512,866	168,512,866	-
0744010 Performance and Productivity Management	39,269,892	39,269,892	-
0744000 Performance and Productivity Management	39,269,892	39,269,892	-
075001 Court Litigation and Regulations	13,897,816	13,897,816	-
075002 Administration of County Appeals	7,150,000	7,150,000	-
075000 Administration of Quasi-Judicial Functions	21,047,816	21,047,816	-
Total Expenditure for Vote 2071 Public Service Commission	3,561,677,980	3,597,062,711	35,384,731

Vote 2071 Public Service Commission

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,561,677,980	3,597,062,711	35,384,731
Compensation to Employees	3,146,500,000	3,050,281,425	(96,218,575)
Use of Goods and Services	388,177,980	506,181,286	118,003,306
Other Recurrent	27,000,000	40,600,000	13,600,000
Total Expenditure	3,561,677,980	3,597,062,711	35,384,731

Vote 2071 Public Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0725010 Administration

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	871,094,750	930,144,418	59,049,668
Compensation to Employees	676,346,770	685,043,132	8,696,362
Use of Goods and Services	190,337,980	235,591,286	45,253,306
Other Recurrent	4,410,000	9,510,000	5,100,000
Total Expenditure	871,094,750	930,144,418	59,049,668

0725020 Board Management Service

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	45,162,034	58,412,034	13,250,000
Compensation to Employees	40,662,034	40,662,034	-
Use of Goods and Services	4,500,000	17,750,000	13,250,000
Total Expenditure	45,162,034	58,412,034	13,250,000

0725000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	916,256,784	988,556,452	72,299,668
Compensation to Employees	717,008,804	725,705,166	8,696,362
Use of Goods and Services	194,837,980	253,341,286	58,503,306
Other Recurrent	4,410,000	9,510,000	5,100,000
Total Expenditure	916,256,784	988,556,452	72,299,668

0726010 Establishment and Management and Consultancy Service

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	64,675,230	64,675,230	-
Compensation to Employees	57,865,230	57,865,230	-

Vote 2071 Public Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0726010 Establishment and Management and Consultancy Service

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	6,810,000	6,810,000	-
Total Expenditure	64,675,230	64,675,230	-

0726020 Human Resource Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	201,059,296	206,559,296	5,500,000
Compensation to Employees	140,009,296	140,009,296	-
Use of Goods and Services	61,050,000	66,550,000	5,500,000
Total Expenditure	201,059,296	206,559,296	5,500,000

0726030 Human Resource Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,150,856,096	2,108,441,159	(42,414,937)
Compensation to Employees	2,087,306,096	1,982,391,159	(104,914,937)
Use of Goods and Services	55,300,000	109,300,000	54,000,000
Other Recurrent	8,250,000	16,750,000	8,500,000
Total Expenditure	2,150,856,096	2,108,441,159	(42,414,937)

0726000 Human Resource management and Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,416,590,622	2,379,675,685	(36,914,937)
Compensation to Employees	2,285,180,622	2,180,265,685	(104,914,937)
Use of Goods and Services	123,160,000	182,660,000	59,500,000
Other Recurrent	8,250,000	16,750,000	8,500,000
Total Expenditure	2,416,590,622	2,379,675,685	(36,914,937)

Vote 2071 Public Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0727010 Compliance and quality assurance

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	93,622,006	93,622,006	-
Compensation to Employees	76,552,006	76,552,006	-
Use of Goods and Services	15,250,000	15,250,000	-
Other Recurrent	1,820,000	1,820,000	-
Total Expenditure	93,622,006	93,622,006	-

0727020 Ethics, Governance and National values

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	74,890,860	74,890,860	-
Compensation to Employees	30,815,860	30,815,860	-
Use of Goods and Services	33,725,000	33,725,000	-
Other Recurrent	10,350,000	10,350,000	-
Total Expenditure	74,890,860	74,890,860	-

0727000 Governance and National Values

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	168,512,866	168,512,866	-
Compensation to Employees	107,367,866	107,367,866	-
Use of Goods and Services	48,975,000	48,975,000	-
Other Recurrent	12,170,000	12,170,000	-
Total Expenditure	168,512,866	168,512,866	-

0744010 Performance and Productivity Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	39,269,892	39,269,892	-

Vote 2071 Public Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0744010 Performance and Productivity Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	32,819,892	32,819,892	-
Use of Goods and Services	6,450,000	6,450,000	-
Total Expenditure	39,269,892	39,269,892	-

0744000 Performance and Productivity Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	39,269,892	39,269,892	-
Compensation to Employees	32,819,892	32,819,892	-
Use of Goods and Services	6,450,000	6,450,000	-
Total Expenditure	39,269,892	39,269,892	-

075001 Court Litigation and Regulations

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,897,816	13,897,816	-
Compensation to Employees	4,122,816	4,122,816	-
Use of Goods and Services	9,775,000	9,775,000	-
Total Expenditure	13,897,816	13,897,816	-

075002 Administration of County Appeals

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,150,000	7,150,000	-
Use of Goods and Services	4,980,000	4,980,000	-
Other Recurrent	2,170,000	2,170,000	-
Total Expenditure	7,150,000	7,150,000	-

Vote 2071 Public Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

075000 Administration of Quasi-Judicial Functions

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,047,816	21,047,816	-
Compensation to Employees	4,122,816	4,122,816	-
Use of Goods and Services	14,755,000	14,755,000	-
Other Recurrent	2,170,000	2,170,000	-
Total Expenditure	21,047,816	21,047,816	-

2081 Salaries and Remuneration Commission

PART A. Vision

A fair and equitable remuneration for a productive public service.

PART B. Mission

To set, review and advice on fiscally sustainable remuneration for the public service through stakeholder engagement, research and analysis.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Salaries and Remuneration Commission for the FY 2025/26 is KSh.751.7 million under Current Expenditure.

The Approved Estimates have been revised from KSh.751.7 million to KSh.869.4 million under the FY2025/26 Supplementary Estimates No. I. This reflects an increase of KSh.117.7 million. The changes are on account of additional funding to cater for hosting the National Productivity and Performance Conference, operations and maintenance, reallocation of funds, and reduction in the provision for personnel emoluments to reflect the actual requirement.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0728000 Salaries and Remuneration Management	To establish a transparent, dynamic, fiscally sustainable, harmonized and competitive remuneration structure in the public service that rewards productivity and performance, attracts and retains requisite skills.

2081 Salaries and Remuneration Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0728000 Salaries and Remuneration Management

Outcome: A productive public service that is fairly remunerated

Sub Programme: 0728010 Remuneration and Benefits management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2081000100 Headquarters Administration Services	Remuneration and Advisory Services	% of advice on remuneration and benefits	100	100
		% of advice on CBA issued on requests	100	100
		% of advice issued on requests for performance and productivity	100	100
		No. of MCDAs supported to develop productivity measures	100	100
		% of jobs reviewed	100	100
		No. of salary survey reports	3	3
		No. of reports on the cost projection for review of remuneration and benefits in the forth remuneration review cycle	1	1
		No. of benefits policy framework in the public service	1	1
		% of monitoring and evaluation	100	100

2081 Salaries and Remuneration Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Remuneration and Advisory Services	reports for public service institutions		
		No. of wage bill bulletin	4	4
		Sectoral and institution-specific reports on allowances payable in public service	7	7
		Number of National Productivity and Performance Conferences held	-	1

Vote 2081 Salaries and Remuneration Commission

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0728010 Remuneration and Benefits management	751,716,658	869,463,435	117,746,777
0728000 Salaries and Remuneration Management	751,716,658	869,463,435	117,746,777
Total Expenditure for Vote 2081 Salaries and Remuneration Commission	751,716,658	869,463,435	117,746,777

Vote 2081 Salaries and Remuneration Commission

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	751,716,658	869,463,435	117,746,777
Compensation to Employees	376,800,000	339,546,777	(37,253,223)
Use of Goods and Services	328,166,764	450,258,876	122,092,112
Other Recurrent	46,749,894	79,657,782	32,907,888
Total Expenditure	751,716,658	869,463,435	117,746,777

Vote 2081 Salaries and Remuneration Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0728010 Remuneration and Benefits management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	751,716,658	869,463,435	117,746,777
Compensation to Employees	376,800,000	339,546,777	(37,253,223)
Use of Goods and Services	328,166,764	450,258,876	122,092,112
Other Recurrent	46,749,894	79,657,782	32,907,888
Total Expenditure	751,716,658	869,463,435	117,746,777

0728000 Salaries and Remuneration Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	751,716,658	869,463,435	117,746,777
Compensation to Employees	376,800,000	339,546,777	(37,253,223)
Use of Goods and Services	328,166,764	450,258,876	122,092,112
Other Recurrent	46,749,894	79,657,782	32,907,888
Total Expenditure	751,716,658	869,463,435	117,746,777

2091 Teachers Service Commission

PART A. Vision

A transformative teaching service for quality education.

PART B. Mission

To professionalize the teaching service for quality education and development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Teachers Service Commission during the Financial Year 2025/26 amounts to KSh.387.2 billion. This comprises of KSh.386.5 billion and KSh.671.0 million for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted from KSh.387.2 billion to KSh.411.3 billion under Supplementary Estimates No.I. This comprises of KSh.410.6 billion and KSh.671.0 million for Current and Capital expenditures respectively. This reflects an increase of KSh.24.1 billion mainly on account of Medical Insurance for Teachers and increase in personnel emoluments to reflect actual requirement for the year.

The changes in the Financial Year 2025/26 Supplementary Estimates No.I are within the Teacher Resource Management, Governance and Standards and General Administration, Planning and Support Services Programmes. The details of the changes are reflected under individual Programmes and indicated under Parts E, F, G and H. The targets for the affected Programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme	Objective
0509000 Teacher Resource Management	To improve equity and efficiency in utilization of the teaching resource
0510000 Governance and Standards	To improve teaching standards in basic public education institutions.
0511000 General Administration, Planning and Support Services	To optimize human resource and productivity.

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0509000 Teacher Resource Management

Outcome: Improved quality of Education

Sub Programme: 0509010 Teacher Management- Primary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2091000200 Teacher Resource Management	Teaching Services	Number of intern teachers recruited	2,000	-

Sub Programme: 0509020 Teacher management - Secondary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2091000200 Teacher Resource Management	Teaching Services	No. of interns recruited	18,000	24,000
		No. of teachers recruited to teach new learning areas	-	5,000

Programme: 0510000 Governance and Standards

Outcome: Quality learning

Sub Programme: 0510010 Quality assurance and standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

2091000300 Governance and Teaching Standards	Teaching Services	Percentage of teachers appraised on Teacher Performance Appraisal and Development (TPAD)	100%	100%
		Percentage of Performance Contract (PC) implementation by learning institutions	100%	100%
		Number of field officers sensitized on revised TPAD	100	100
		Number of Teachers trained on PC and TPAD	50,000	50,000
		Percentage of schools assessed on TPAD and PC implementation	50%	50%

Programme: 0511000 General Administration, Planning and Support Services

Outcome: Better access to services by all stakeholders

Sub Programme: 0511010 Policy, Planning and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2091000100 Headquarters and Administrative Services	Administrative Services	Number of staff trained	300	300
		Number of Teachers conference held	1	1

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

2091000400 Finance Management and Procurement Services	Financial Services	Number of quarterly reports	4	4

Sub Programme: 0511020 Field Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2091000600 Field Administrative Services	Administrative Services	Percentage of registered discipline cases determined and finalized within three months	100%	100%

Vote 2091 Teachers Service Commission

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0509010 Teacher Management- Primary	202,853,931,471	225,935,374,337	23,081,442,866
0509020 Teacher management - Secondary	172,622,018,682	173,416,294,286	794,275,604
0509030 Teacher management - Tertiary	2,042,542,353	2,042,542,353	-
0509000 Teacher Resource Management	377,518,492,506	401,394,210,976	23,875,718,470
0510010 Quality assurance and standards	53,750,000	81,750,000	28,000,000
0510020 Teacher professional development	30,093,750	30,093,750	-
0510030 Teacher capacity development	980,388,777	980,388,777	-
0510000 Governance and Standards	1,064,232,527	1,092,232,527	28,000,000
0511010 Policy, Planning and Support Service	8,159,735,920	8,335,735,920	176,000,000
0511020 Field Services	199,192,000	231,192,000	32,000,000
0511030 Automation of TSC Operations	239,710,953	239,710,953	-
0511000 General Administration, Planning and Support Services	8,598,638,873	8,806,638,873	208,000,000
Total Expenditure for Vote 2091 Teachers Service Commission	387,181,363,906	411,293,082,376	24,111,718,470

Vote 2091 Teachers Service Commission

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	386,510,363,906	410,622,082,376	24,111,718,470
Compensation to Employees	384,530,417,354	408,536,135,824	24,005,718,470
Use of Goods and Services	1,824,446,552	1,930,446,552	106,000,000
Other Recurrent	155,500,000	155,500,000	-
Capital Expenditure	671,000,000	671,000,000	-
Acquisition of Non-Financial Assets	42,000,000	42,000,000	-
Capital Grants to Govt. Agencies	629,000,000	629,000,000	-
Total Expenditure	387,181,363,906	411,293,082,376	24,111,718,470

Vote 2091 Teachers Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0509010 Teacher Management- Primary

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	202,430,931,471	225,512,374,337	23,081,442,866
Compensation to Employees	202,330,034,603	225,376,477,469	23,046,442,866
Use of Goods and Services	100,896,868	135,896,868	35,000,000
Capital Expenditure	423,000,000	423,000,000	-
Capital Grants to Govt. Agencies	423,000,000	423,000,000	-
Total Expenditure	202,853,931,471	225,935,374,337	23,081,442,866

0509020 Teacher management - Secondary

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	172,416,018,682	173,210,294,286	794,275,604
Compensation to Employees	172,416,018,682	173,210,294,286	794,275,604
Capital Expenditure	206,000,000	206,000,000	-
Capital Grants to Govt. Agencies	206,000,000	206,000,000	-
Total Expenditure	172,622,018,682	173,416,294,286	794,275,604

0509030 Teacher management - Tertiary

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,042,542,353	2,042,542,353	-
Compensation to Employees	2,042,542,353	2,042,542,353	-
Total Expenditure	2,042,542,353	2,042,542,353	-

0509000 Teacher Resource Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	376,889,492,506	400,765,210,976	23,875,718,470
Compensation to Employees	376,788,595,638	400,629,314,108	23,840,718,470

Vote 2091 Teachers Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0509000 Teacher Resource Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	100,896,868	135,896,868	35,000,000
Capital Expenditure	629,000,000	629,000,000	-
Capital Grants to Govt. Agencies	629,000,000	629,000,000	-
Total Expenditure	377,518,492,506	401,394,210,976	23,875,718,470

0510010 Quality assurance and standards

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	53,750,000	81,750,000	28,000,000
Use of Goods and Services	53,750,000	81,750,000	28,000,000
Total Expenditure	53,750,000	81,750,000	28,000,000

0510020 Teacher professional development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,093,750	30,093,750	-
Use of Goods and Services	30,093,750	30,093,750	-
Total Expenditure	30,093,750	30,093,750	-

0510030 Teacher capacity development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	980,388,777	980,388,777	-
Use of Goods and Services	980,388,777	980,388,777	-
Total Expenditure	980,388,777	980,388,777	-

Vote 2091 Teachers Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0510000 Governance and Standards

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,064,232,527	1,092,232,527	28,000,000
Use of Goods and Services	1,064,232,527	1,092,232,527	28,000,000
Total Expenditure	1,064,232,527	1,092,232,527	28,000,000

0511010 Policy, Planning and Support Service

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,117,735,920	8,293,735,920	176,000,000
Compensation to Employees	7,741,821,716	7,906,821,716	165,000,000
Use of Goods and Services	368,514,204	379,514,204	11,000,000
Other Recurrent	7,400,000	7,400,000	-
Capital Expenditure	42,000,000	42,000,000	-
Acquisition of Non-Financial Assets	42,000,000	42,000,000	-
Total Expenditure	8,159,735,920	8,335,735,920	176,000,000

0511020 Field Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	199,192,000	231,192,000	32,000,000
Use of Goods and Services	194,192,000	226,192,000	32,000,000
Other Recurrent	5,000,000	5,000,000	-
Total Expenditure	199,192,000	231,192,000	32,000,000

0511030 Automation of TSC Operations

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	239,710,953	239,710,953	-
Use of Goods and Services	96,610,953	96,610,953	-

Vote 2091 Teachers Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0511030 Automation of TSC Operations

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	143,100,000	143,100,000	-
Total Expenditure	239,710,953	239,710,953	-

0511000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,556,638,873	8,764,638,873	208,000,000
Compensation to Employees	7,741,821,716	7,906,821,716	165,000,000
Use of Goods and Services	659,317,157	702,317,157	43,000,000
Other Recurrent	155,500,000	155,500,000	-
Capital Expenditure	42,000,000	42,000,000	-
Acquisition of Non-Financial Assets	42,000,000	42,000,000	-
Total Expenditure	8,598,638,873	8,806,638,873	208,000,000

2101 National Police Service Commission

PART A. Vision

Excellent human resource management commission for a professional and accountable National Police Service

PART B. Mission

To transform the human resource management and development in the National Police Service for accountable and efficient service delivery to the citizens.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Police Service Commission in the FY 2025/26 amounts to KSh.1.4 billion for Current Expenditure.

The Approved Estimates have been revised from KSh.1.4 billion to KSh.1.46 billion under the FY 2025/26 Supplementary Estimates No. 1, reflecting a net increase of KSh.64.6 million on account of enhanced operations and maintenance.

The details are reflected in parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

0620000 National Police Service Human Resource Management	To promote professionalism in the National Police

2101 National Police Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0620000 National Police Service Human Resource Management

Outcome: An efficient and effective National Police Service

Sub Programme: 0620010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2101000100 Headquarters Administrative Services	Human Resource Services	No of Police Officers recruited and Confirmed; Female officers not less than 1/3	5,000	5,000
		No of Minority and marginalized groups recruited	1,400	1,400
		No of Cadet Officers recruited	300	300
		% of appointments finalized	100	100
		No. of promotions processed	3,450	3,450
		No of transfer & secondment requests processed	220	220
		% of disciplinary cases adjudicated	100	100

2101 National Police Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Human Resource Services	% of appeals adjudicated	100	100
		% of early retirements approved	100	100
		% implementation of the Succession management Plan	100	100

Sub Programme: 0620030 Administration and Standards Setting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2101000100 Headquarters Administrative Services	Administration Services	No of NPS compliance Audit reports	2	2
		No. of HR Module automated	2	2
		% of complaints received and processed	100	100

Sub Programme: 0620040 Counselling Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2101000100 Headquarters Administrative Services	Counselling services	% of cases identified & counseled	100	100
		No. of counseling units operationalized	1	1

Vote 2101 National Police Service Commission

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0620010 Human Resource Management	760,652,308	751,652,308	(9,000,000)
0620030 Administration and Standards Setting	425,619,016	469,173,374	43,554,358
0620040 Counselling Management Services	204,572,967	234,572,967	30,000,000
0620000 National Police Service Human Resource Management	1,390,844,291	1,455,398,649	64,554,358
Total Expenditure for Vote 2101 National Police Service Commission	1,390,844,291	1,455,398,649	64,554,358

Vote 2101 National Police Service Commission

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,390,844,291	1,455,398,649	64,554,358
Compensation to Employees	751,614,305	742,614,305	(9,000,000)
Use of Goods and Services	482,266,586	525,820,944	43,554,358
Other Recurrent	156,963,400	186,963,400	30,000,000
Total Expenditure	1,390,844,291	1,455,398,649	64,554,358

Vote 2101 National Police Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0620010 Human Resource Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	760,652,308	751,652,308	(9,000,000)
Compensation to Employees	751,614,305	742,614,305	(9,000,000)
Use of Goods and Services	3,938,003	3,938,003	-
Other Recurrent	5,100,000	5,100,000	-
Total Expenditure	760,652,308	751,652,308	(9,000,000)

0620030 Administration and Standards Setting

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	425,619,016	469,173,374	43,554,358
Use of Goods and Services	278,755,616	322,309,974	43,554,358
Other Recurrent	146,863,400	146,863,400	-
Total Expenditure	425,619,016	469,173,374	43,554,358

0620040 Counselling Management Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	204,572,967	234,572,967	30,000,000
Use of Goods and Services	199,572,967	199,572,967	-
Other Recurrent	5,000,000	35,000,000	30,000,000
Total Expenditure	204,572,967	234,572,967	30,000,000

0620000 National Police Service Human Resource Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,390,844,291	1,455,398,649	64,554,358
Compensation to Employees	751,614,305	742,614,305	(9,000,000)
Use of Goods and Services	482,266,586	525,820,944	43,554,358

Vote 2101 National Police Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0620000 National Police Service Human Resource Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	156,963,400	186,963,400	30,000,000
Total Expenditure	1,390,844,291	1,455,398,649	64,554,358

2121 Controller of Budget

PART A. Vision

A country where public funds are utilized prudently and efficiently.

PART B. Mission

To oversee the implementation of all government budgets through the timely authorisation of withdrawals from Public Funds and ensuring prudent and efficient use of public finances by monitoring, evaluating, and reporting under the law.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Controller of Budget for the FY 2025/26 is KSh.834.1 million under Current Expenditure.

The Approved Estimates have been revised from KSh.834.1 million to KSh.948.1 million under the FY 2025/26 Supplementary Estimates No. I. This reflects an increase of KSh.114.0 million. The changes are on account of additional funds to cater for shortfall in provision for personnel emoluments, operations and maintenance, reallocation of funds, and reduction in Appropriations-in-Aid.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

0730000 Control and Management of Public finances	To promote prudent public financial management by authorizing withdrawals from Public Funds and reporting on budget implementation for National and County Governments.

2121 Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0730000 Control and Management of Public finances

Outcome: Accountability and Transparency in Public Financial Management

Sub Programme: 0730010 Authorization of withdrawal from public Funds

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2121000400 County Services	Financial Authorization Services	No. of days taken to review, and process requests for the withdrawal of funds (Consolidated Fund, Judiciary Fund, Equalization Fund, County Revenue Funds)	1	1
		No. of Public Debt requisitions reviewed, and processed per quarter	115	200
		No. of Pensions and Gratuities files processed for quality assurance per week	630	800

Sub Programme: 0730020 Budget implementation and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2121000300 Budget Review and Analysis	Timely Reporting on Budget Implementation Review	No. of statutory quarterly Budget Implementation review reports published and publicized for the National and Consolidated	8	8

2121 Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

		County Governments.		
		No. of special County-specific budget implementation review reports prepared.	188	188
		No. of quarterly popular versions of the National and County governments BIRRs published.	8	8

Sub Programme: 0730030 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2121000100 Administration Support Services	Administrative Services	Performance Report prepared and submitted	4	4
		Implementation of the Approved Human Resource Instruments (%)	20	100
		% Level of automation of withdrawal process of public funds (CoB Information Management System)	20	20

Sub Programme: 0730040 Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2121000200 Research and Planning	Planning, Monitoring & Evaluation Services	No. of Surveys and Research Reports completed and circulated	1	1

2121 Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

		No. of M&E reports produced from County M&E exercises	47	47

Vote 2121 Controller of Budget

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0730010 Authorization of withdrawal from public Funds	176,375,417	194,296,549	17,921,132
0730020 Budget implementation and Monitoring	82,375,447	89,568,985	7,193,538
0730030 General Administration Planning and Support Services	471,655,659	543,620,747	71,965,088
0730040 Research & Development	103,687,231	120,607,473	16,920,242
0730000 Control and Management of Public finances	834,093,754	948,093,754	114,000,000
Total Expenditure for Vote 2121 Controller of Budget	834,093,754	948,093,754	114,000,000

Vote 2121 Controller of Budget

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	834,093,754	948,093,754	114,000,000
Compensation to Employees	529,700,000	619,700,000	90,000,000
Use of Goods and Services	291,047,211	317,047,211	26,000,000
Other Recurrent	13,346,543	11,346,543	(2,000,000)
Total Expenditure	834,093,754	948,093,754	114,000,000

Vote 2121 Controller of Budget

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0730010 Authorization of withdrawal from public Funds

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	176,375,417	194,296,549	17,921,132
Compensation to Employees	136,642,800	157,063,932	20,421,132
Use of Goods and Services	39,120,117	36,620,117	(2,500,000)
Other Recurrent	612,500	612,500	-
Total Expenditure	176,375,417	194,296,549	17,921,132

0730020 Budget implementation and Monitoring

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	82,375,447	89,568,985	7,193,538
Compensation to Employees	68,343,044	78,536,582	10,193,538
Use of Goods and Services	14,032,403	11,032,403	(3,000,000)
Total Expenditure	82,375,447	89,568,985	7,193,538

0730030 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	471,655,659	543,620,747	71,965,088
Compensation to Employees	295,899,075	351,264,359	55,365,284
Use of Goods and Services	163,022,541	181,622,345	18,599,804
Other Recurrent	12,734,043	10,734,043	(2,000,000)
Total Expenditure	471,655,659	543,620,747	71,965,088

0730040 Research & Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	103,687,231	120,607,473	16,920,242
Compensation to Employees	28,815,081	32,835,127	4,020,046

Vote 2121 Controller of Budget

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0730040 Research & Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	74,872,150	87,772,346	12,900,196
Total Expenditure	103,687,231	120,607,473	16,920,242

0730000 Control and Management of Public finances

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	834,093,754	948,093,754	114,000,000
Compensation to Employees	529,700,000	619,700,000	90,000,000
Use of Goods and Services	291,047,211	317,047,211	26,000,000
Other Recurrent	13,346,543	11,346,543	(2,000,000)
Total Expenditure	834,093,754	948,093,754	114,000,000

2131 Commission on Administrative Justice

PART A. Vision

A society that upholds administrative justice and has access to government-held information.

PART B. Mission

To enforce administrative justice and access to information in Kenya through complaints resolution and public education for efficient and effective service delivery.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Commission on Administrative Justice for the FY 2025/26 amounts to KSh.674.2 million.

The Approved Estimates have been revised from KSh.674.2 million to KSh.666.2 million in the FY 2025/26 Supplementary Estimates No. 1. This is on account of reduction of personnel emoluments by KSh.8.0 million to reflect actual requirement for the year ending June, 2026.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0731000 Promotion of Administrative Justice	To enforce administrative justice and access to information for efficient and effective service delivery

2131 Commission on Administrative Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0731000 Promotion of Administrative Justice

Outcome: Effective Public Service Delivery and Accountability

Sub Programme: 0731020 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2131000100 Headquarters Administrative Services	Administrative Services	Number of Statutory reports.	3	3
		Number of additional regional offices and Ombudsman Huduma Centre service delivery points	1	1
		Number of persons sensitized. (Millions)	1	1.5

Vote 2131 Commission on Administrative Justice

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0731020 General Administration and Support Services	648,214,046	640,214,046	(8,000,000)
0731030 Administrative Justice Services	15,003,987	15,003,987	-
0731040 Access to Information Services	10,994,540	10,994,540	-
0731000 Promotion of Administrative Justice	674,212,573	666,212,573	(8,000,000)
Total Expenditure for Vote 2131 Commission on Administrative Justice	674,212,573	666,212,573	(8,000,000)

Vote 2131 Commission on Administrative Justice

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	674,212,573	666,212,573	(8,000,000)
Compensation to Employees	491,600,000	483,600,000	(8,000,000)
Use of Goods and Services	177,862,573	177,862,573	-
Other Recurrent	4,750,000	4,750,000	-
Total Expenditure	674,212,573	666,212,573	(8,000,000)

Vote 2131 Commission on Administrative Justice

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0731020 General Administration and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	648,214,046	640,214,046	(8,000,000)
Compensation to Employees	487,100,000	479,100,000	(8,000,000)
Use of Goods and Services	157,654,947	157,654,947	-
Other Recurrent	3,459,099	3,459,099	-
Total Expenditure	648,214,046	640,214,046	(8,000,000)

0731030 Administrative Justice Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,003,987	15,003,987	-
Compensation to Employees	3,500,000	3,500,000	-
Use of Goods and Services	10,754,062	10,754,062	-
Other Recurrent	749,925	749,925	-
Total Expenditure	15,003,987	15,003,987	-

0731040 Access to Information Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,994,540	10,994,540	-
Compensation to Employees	1,000,000	1,000,000	-
Use of Goods and Services	9,453,564	9,453,564	-
Other Recurrent	540,976	540,976	-
Total Expenditure	10,994,540	10,994,540	-

0731000 Promotion of Administrative Justice

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	674,212,573	666,212,573	(8,000,000)

Vote 2131 Commission on Administrative Justice

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0731000 Promotion of Administrative Justice

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	491,600,000	483,600,000	(8,000,000)
Use of Goods and Services	177,862,573	177,862,573	-
Other Recurrent	4,750,000	4,750,000	-
Total Expenditure	674,212,573	666,212,573	(8,000,000)

2141 National Gender and Equality Commission

PART A. Vision

A society free from gender inequality and all forms of discrimination.

PART B. Mission

To promote gender equality and freedom from all forms of discrimination in Kenya, especially for special interest groups through ensuring compliance with policies, laws and practice.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for National Gender and Equality Commission for the FY 2025/26 amounts to KSh.556.5 million for Current expenditure.

The approved estimates have been revised from KSh.556.5 million to KSh.560.4 million in the FY 2025/26 Supplementary Estimates No. 1. The change of KSh.3.9 million is to cater for Personnel Emoluments shortfall.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme

Objective

0621000 Promotion of Gender Equality and Freedom from Discrimination	To promote gender equality and freedom from discrimination in accordance with Article 27 of the Constitution of Kenya, 2010 and Vision 2030.

2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0621000 Promotion of Gender Equality and Freedom from Discrimination

Outcome: Enhanced gender equality, inclusion and freedom from discrimination in National and County Governments

Sub Programme: 0621010 Legal Compliance and Redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2141000100 Headquarters Administrative Services	Compliance Services	No. of treaties/conventions monitored for compliance	3	3
	Legal Services	No. of legal, policy and administrative instruments reviewed for inclusion for National and county Government	45	45
		% complaints on gender and inclusion processed	100	100
		No. of public interest litigation court cases	2	2
	Gender and Inclusion Oversight services	No. of counties and institutions audited for compliance with requirements for participation of SIGs in the development agenda	10	10
		No. of status reports on gender and inclusion	1	1
		No. of political parties audited on equality and inclusion	40	40

Vote 2141 National Gender and Equality Commission

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0621010 Legal Compliance and Redress	38,653,771	42,533,351	3,879,580
0621020 Mainstreaming and Coordination	91,379,967	91,379,967	-
0621030 Public Education, Advocacy and Research	27,408,932	27,408,932	-
0621040 General Administration Planning and Support Services	399,045,554	399,045,554	-
0621000 Promotion of Gender Equality and Freedom from Discrimination	556,488,224	560,367,804	3,879,580
Total Expenditure for Vote 2141 National Gender and Equality Commission	556,488,224	560,367,804	3,879,580

Vote 2141 National Gender and Equality Commission

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	556,488,224	560,367,804	3,879,580
Compensation to Employees	311,650,000	315,529,580	3,879,580
Use of Goods and Services	190,438,224	190,438,224	-
Other Recurrent	54,400,000	54,400,000	-
Total Expenditure	556,488,224	560,367,804	3,879,580

Vote 2141 National Gender and Equality Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0621010 Legal Compliance and Redress

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	38,653,771	42,533,351	3,879,580
Compensation to Employees	35,073,771	38,953,351	3,879,580
Use of Goods and Services	3,580,000	3,580,000	-
Total Expenditure	38,653,771	42,533,351	3,879,580

0621020 Mainstreaming and Coordination

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	91,379,967	91,379,967	-
Compensation to Employees	24,478,673	24,478,673	-
Use of Goods and Services	66,901,294	66,901,294	-
Total Expenditure	91,379,967	91,379,967	-

0621030 Public Education, Advocacy and Research

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,408,932	27,408,932	-
Compensation to Employees	24,278,672	24,278,672	-
Use of Goods and Services	3,130,260	3,130,260	-
Total Expenditure	27,408,932	27,408,932	-

0621040 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	399,045,554	399,045,554	-
Compensation to Employees	227,818,884	227,818,884	-
Use of Goods and Services	116,826,670	116,826,670	-
Other Recurrent	54,400,000	54,400,000	-

Vote 2141 National Gender and Equality Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0621040 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	399,045,554	399,045,554	-

0621000 Promotion of Gender Equality and Freedom from Discrimination

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	556,488,224	560,367,804	3,879,580
Compensation to Employees	311,650,000	315,529,580	3,879,580
Use of Goods and Services	190,438,224	190,438,224	-
Other Recurrent	54,400,000	54,400,000	-
Total Expenditure	556,488,224	560,367,804	3,879,580

2151 Independent Policing Oversight Authority

PART A. Vision

A transformative civilian oversight Authority that promotes public trust and confidence in the National Police Service.

PART B. Mission

To conduct independent and impartial investigations, inspections, audits and monitoring of the National Police Service to enhance professionalism and discipline of the service.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Independent Policing Oversight Authority in the FY 2025/26 is KSh.1.3 billion for Current expenditure.

The Approved Estimates have been revised from KSh.1.3 billion to KSh.1.4 billion under the FY 2025/26 Supplementary Estimates No.1 reflecting a net increase of KSh. 90 million on account of enhanced operations and maintenance expenses.

The details of changes are reflected in Parts F,G and H.

PART D. Programme Objectives

Programme

Objective

0622000 Policing Oversight Services	To promote public trust and confidence in the National Police Service.

2151 Independent Policing Oversight Authority

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0622000 Policing Oversight Services

Outcome: Build public confidence and trust in policing

Sub Programme: 0622010 Policing Oversight Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2151000100 Headquarters	Complaints processes services	Percentage of complaints received and cleared within time	100	100
	Case monitoring and review services	Percentage of cases in the Internal Affairs Unit (IAU) of the NPS monitored	100	100
	Investigation Services	Number of targeted investigations finalized	720	720
		Percentage of completed investigations files submitted to ODPP in time.	100	100
	Inspections and monitoring services	Number of police premises inspected	635	635
		Number of police operations monitored	70	70
	Decentralized services	Number of Huduma centers with IPOA services	10	10
	Thematic and National surveys on services by police conducted	Number of surveys conducted	3	3

2151 Independent Policing Oversight Authority

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Enhanced awareness on IPOA mandate	Number of outreach activities conducted	50	50

Vote 2151 Independent Policing Oversight Authority

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0622010 Policing Oversight Services	1,315,881,096	1,405,881,096	90,000,000
0622000 Policing Oversight Services	1,315,881,096	1,405,881,096	90,000,000
Total Expenditure for Vote 2151 Independent Policing Oversight Authority	1,315,881,096	1,405,881,096	90,000,000

Vote 2151 Independent Policing Oversight Authority

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,315,881,096	1,405,881,096	90,000,000
Compensation to Employees	916,888,885	919,388,885	2,500,000
Use of Goods and Services	391,672,211	459,172,211	67,500,000
Other Recurrent	7,320,000	27,320,000	20,000,000
Total Expenditure	1,315,881,096	1,405,881,096	90,000,000

Vote 2151 Independent Policing Oversight Authority

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2025/2026**

0622010 Policing Oversight Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,315,881,096	1,405,881,096	90,000,000
Compensation to Employees	916,888,885	919,388,885	2,500,000
Use of Goods and Services	391,672,211	459,172,211	67,500,000
Other Recurrent	7,320,000	27,320,000	20,000,000
Total Expenditure	1,315,881,096	1,405,881,096	90,000,000

0622000 Policing Oversight Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,315,881,096	1,405,881,096	90,000,000
Compensation to Employees	916,888,885	919,388,885	2,500,000
Use of Goods and Services	391,672,211	459,172,211	67,500,000
Other Recurrent	7,320,000	27,320,000	20,000,000
Total Expenditure	1,315,881,096	1,405,881,096	90,000,000

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
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
PUBLIC DEBT								
INTEREST								
2420000 Interest - Internal		851,421,395,591	883,760,434,381	941,447,202,177	953,538,632,148	978,525,533,474	1,022,260,828,087	1,051,760,227,840
2410100 Interest- External		246,268,214,714	242,771,420,966	252,612,106,351	289,117,270,001	293,448,132,419	308,869,596,491	316,162,899,870
Sub - Total	Kshs	1,097,689,610,305	1,126,531,855,347	1,194,059,308,527	1,242,655,902,149	1,271,973,665,893	1,331,130,424,578	1,367,923,127,710
REDEMPTION								
5210000 Redemption - Internal		463,510,480,597	544,257,100,597	690,089,566,498	717,724,324,000	707,318,950,000	691,223,285,000	474,399,215,676
5210600 Redemption - External		340,189,856,116	673,761,174,472	338,994,657,953	386,960,131,789	439,269,569,898	614,558,488,428	631,515,303,315
Sub - Total	Kshs	803,700,336,713	1,218,018,275,069	1,029,084,224,451	1,104,684,455,789	1,146,588,519,899	1,305,781,773,428	1,105,914,518,991
Total: INTEREST & REDEMPTION	Kshs	1,901,389,947,018	2,344,550,130,416	2,223,143,532,979	2,347,340,357,938	2,418,562,185,792	2,636,912,198,006	2,473,837,646,702
PENSIONS, SALARIES & ALLOWANCES AND OTHERS								
2710100 Pensions		234,898,447,748	234,898,447,747	241,937,772,895	250,474,277,797	256,886,297,847	264,578,358,497	272,501,180,968
2110000 Salaries and Allowances		4,665,706,399	5,097,044,003	5,052,519,849	5,268,248,403	5,044,836,192	5,031,546,097	5,378,437,760
5220200 Miscellaneous Services		71,000,000	71,000,000	72,300,000	72,300,000	72,300,000	72,300,000	72,300,000
5210600 Guaranteed Debt		-	-	-	-	-	-	-
2620100 Subscriptions to International Organizations		-	-	-	-	-	-	-
Sub-Total	Kshs	239,635,154,147	240,066,491,750	247,062,592,743	255,814,826,200	262,003,434,038	269,682,204,594	277,951,918,727
GRAND TOTAL	Kshs	2,141,025,101,165	2,584,616,622,166	2,470,206,125,722	2,603,155,184,138	2,680,565,619,830	2,906,594,402,600	2,751,789,565,429

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	252,612,106,351	289,117,270,001	293,448,132,419	308,869,596,491	316,162,899,870
2420000	Internal Debt Interest- Bonds and Bills	851,421,395,591	883,760,434,381	941,447,202,177	953,538,632,148	978,525,533,474	1,022,260,828,087	1,051,760,227,840
	Sub - Total Kshs	1,097,689,610,305	1,126,531,855,347	1,194,059,308,527	1,242,655,902,149	1,271,973,665,893	1,331,130,424,578	1,367,923,127,710
5210000	Internal Debt Redemption	463,510,480,597	544,257,100,597	690,089,566,498	717,724,324,000	707,318,950,000	691,223,285,000	474,399,215,676
5210600	External Debt Redemption	340,189,856,116	673,761,174,472	338,994,657,953	386,960,131,789	439,269,569,898	614,558,488,428	631,515,303,315
	Sub - Total Kshs	803,700,336,713	1,218,018,275,069	1,029,084,224,451	1,104,684,455,789	1,146,588,519,899	1,305,781,773,428	1,105,914,518,991
	TOTAL R50 - PUBLIC DEBT Kshs	1,901,389,947,018	2,344,550,130,416	2,223,143,532,979	2,347,340,357,938	2,418,562,185,792	2,636,912,198,006	2,473,837,646,702

CONSOLIDATED FUND SERVICES								
(1) R50 PUBLIC DEBT								
242000 - INTEREST ON INTERNAL DEBT								
SUB- HEAD	ITEM	DESCRIPTION	PRINTED	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
OTHER LOANS:								
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	583,612,671	458,806,095	425,506,095	392,206,095	359,866,404	293,083,938
002000403	2420102	Tax Reserve Certificate	-	-	-	-	-	-
002000407	2420102	Short Term Borrowing (T. Bills Interest)	90,216,223,129	98,011,933,765	90,251,124,802	82,626,662,931	82,626,662,931	82,626,662,931
002000404	2420102	Miscellaneous (Advertising)	-	-	-	-	-	-
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	12,830,512,500	10,322,460,000	10,838,583,000	11,380,512,150	11,949,537,758	12,547,014,645
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
SUB - TOTAL			106,630,348,300	111,793,199,860	104,515,213,897	97,399,381,176	97,936,067,092	98,500,152,747
TOTAL INTEREST ON BONDS & OTHER LOANS			851,421,395,591	883,760,434,381	941,447,202,177	953,538,632,148	978,525,533,474	1,022,260,828,087
2420000	GRAND TOTAL INTERNAL DEBT - INTEREST		851,421,395,591	883,760,434,381	941,447,202,177	953,538,632,148	978,525,533,474	1,051,760,227,840

INTEREST PAYMENT ON DOMESTIC BONDS

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	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
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	57,134,550,000.00	2026/05	3YRS	10,889,819,526.00	8,129,103,774.00	-	-	-	-	-
002000209	FXD1/2016/10	103,380,700,000.00	2026/08	10YRS	15,547,423,473.00	15,547,423,473.00	7,773,711,736.50	-	-	-	-
002000204	FXD1/2021/05	66,075,850,000.00	2026/11	5YRS	7,451,373,604.50	7,451,373,604.50	3,725,686,802.25	-	-	-	-
002000220	FXD1/2024/03	91,555,150,000.00	2027/01	3YRS	16,832,780,548.10	16,832,780,548.10	16,832,780,548.10	-	-	-	-
002000209	FXD1/2017/10	65,974,900,000.00	2027/07	10YRS	8,554,305,534.00	8,554,305,534.00	4,277,152,767.00	-	-	-	-
002000212	FXD1/2012/15	90,939,900,000.00	2027/09	15YRS	10,003,389,000.00	10,003,389,000.00	10,003,389,000.00	5,001,694,500.00	-	-	-
002000212	FXD1/2013/15	82,473,250,000.00	2028/02	15YRS	9,278,240,625.00	9,278,240,625.00	9,278,240,625.00	9,278,240,625.00	-	-	-
002000212	FXD2/2013/15	70,859,750,000.00	2028/04	15YRS	8,503,170,000.00	8,503,170,000.00	8,503,170,000.00	8,503,170,000.00	-	-	-
002000213	FXD1/2008/20	58,844,600,000.00	2028/06	15YRS	8,091,132,500.00	8,091,132,500.00	8,091,132,500.00	8,091,132,500.00	-	-	-
002000204	FXD1/2023/05	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	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	18,505,704,000.00	18,505,704,000.00	18,505,704,000.00	18,505,704,000.00	18,505,704,000.00
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	74,278,750,000.00	2034/07	15YRS	6,653,703,320.00	7,909,850,535.00	9,165,997,750.00	9,165,997,750.00	9,165,997,750.00	9,165,997,750.00	9,165,997,750.00
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	161,006,950,000.00	2037/04	15YRS	11,980,242,093.00	20,208,817,464.00	22,447,588,969.00	22,447,588,969.00	22,447,588,969.00	22,447,588,969.00	22,447,588,969.00
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	83,350,000,000.00	2039/03	20YRS	10,729,645,500.00	10,729,645,500.00	10,729,645,500.00	10,729,645,500.00	10,729,645,500.00	10,729,645,500.00	10,729,645,500.00
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	168,894,900,000.00	2043/05	25YRS	17,492,038,400.00	22,631,916,600.00	22,631,916,600.00	22,631,916,600.00	22,631,916,600.00	22,631,916,600.00	22,631,916,600.00
002000214	FXD1/2021/25	132,796,550,000.00	2046/04	25YRS	12,599,827,600.00	15,545,209,611.00	18,490,591,622.00	18,490,591,622.00	18,490,591,622.00	18,490,591,622.00	18,490,591,622.00
002000214	FXD1/2022/25	177,279,150,000.00	2047/09	25YRS	6,788,312,446.00	22,773,070,125.00	25,152,365,802.00	25,152,365,802.00	25,152,365,802.00	25,152,365,802.00	25,152,365,802.00
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	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	3,926,463,926.25	3,926,463,926.25	1,963,231,963.13	-	-
002000209	IFB1/2017/012	6,249,550,000.00	2029/02	12 YRS	781,193,750.00	781,193,750.00	781,193,750.00	781,193,750.00	781,193,750.00	-	-
002000208	IFB1/2020/9	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	24,845,797,566.21	-
002000212	IFB1/2018/015	222,103,850,000.00	2033/01	15YRS	51,148,100,000.00	16,455,540,625.00	27,762,981,250.00	27,762,981,250.00	16,657,788,750.00	16,657,788,750.00	16,657,788,750.00
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

INTEREST PAYMENT ON DOMESTIC BONDS

		242000 - INTEREST ON INTERNAL DEBT									
SUB-HEAD	DESCRIPTION				PRINTED ESTIMATES	PRINTED SUPP I	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
'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	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	36,787,300,000.00	2038/10	20YRS	3,297,061,762.50	4,396,082,350.00	4,396,082,350.00	4,396,082,350.00	3,297,061,762.50	2,198,041,175.00	2,198,041,175.00
'002000222	IFB1/2021/018	81,785,600,000.00	2039/03	18YRS	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00	5,179,890,976.00
'002000222	IFB1/2022/018	79,827,500,000.00	2040/05	18YRS	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00
'002000223	IFB1/2022/019	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
002000214	IFB1/2019/025	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
002000218	Jan-June Issue				49,441,067,290.89						
002000219	NEW LOANS				35,137,544,719.68	30,358,603,874	104,949,529,453	196,495,878,566	293,054,008,751	393,452,017,108	490,918,133,997
	SUB - TOTAL	5,744,592,610,444		Kshs	744,791,047,291.25	771,967,234,520.90	836,931,988,279.41	856,139,250,971.85	880,589,466,381.89	923,760,675,340.05	952,666,115,593.52

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION												
SUB-					PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED
HEAD ITEM DESCRIPTION					ESTIMATES 2025/2026	SUPP I 2025/2026	ESTIMATES 2026/2027	ESTIMATES 2027/2028	ESTIMATES 2028/2029	ESTIMATES 2029/2030	ESTIMATES 2030/2031	
ISSUE No. DUE YR. TENOR PRINCIPAL					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	57,134,550,000	57,134,550,000	57,134,550,000	-	-	-	-	-
002000204	5210201	FXD1/2016/10	2026/08	10YRS	103,380,700,000	-	-	103,380,700,000	-	-	-	-
002000212	5210201	FXD1/2021/05	2026/11	5YRS	66,075,850,000	-	-	66,075,850,000	-	-	-	-
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	74,278,750,000	-	-	-	-	-	-	-
	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	161,006,950,000	-	-	-	-	-	-	-
	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	83,350,000,000	-	-	-	-	-	-	-
	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	168,894,900,000	-	-	-	-	-	-	-
	5210201	FXD1/2021/25	2046/04	25YRS	132,796,550,000	-	-	-	-	-	-	-
	5210201	FXD1/2022/25	2047/09	25YRS	177,279,150,000	-	-	-	-	-	-	-
	5210201	IFB1/2013/12	2025/09	12YRS	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-						PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	
HEAD	ITEM	DESCRIPTION				ESTIMATES	SUPP I	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	
						2025/2026	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	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				-	-	-	-	-	-	73,596,765,676	
SUB TOTAL					Kshs	5,744,592,610,444	252,400,180,597	275,647,100,597	481,479,566,498	509,114,324,000	498,708,950,000	482,613,285,000	265,789,215,676
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	690,089,566,498	717,724,324,000	707,318,950,000	691,223,285,000	474,399,215,676	

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	7,525,108,423	5,415,671,320	5,143,131,907	4,492,681,754	3,740,434,262
502	ITALY	12,665,461,114	12,695,668,220	13,358,548,414	14,563,839,522	15,867,031,154	14,887,330,339	5,314,040,249
503	JAPAN	4,275,733,532	3,998,342,289	5,227,877,028	5,651,024,446	6,133,689,237	6,624,384,375	7,631,299,168
504	IDA	51,890,205,764	51,539,220,198	63,398,106,022	73,328,882,671	84,790,394,272	117,970,450,811	113,962,077,094
505	ADB/ADF	13,363,606,078	13,592,241,391	15,273,599,836	24,289,447,828	27,441,481,093	30,727,981,497	36,608,779,585
506	U.S.A.	283,037,195	143,561,933	154,950,463	82,329,721	-	-	-
507	DENMARK	86,600,588	12,825,731	26,934,035	21,210,553	-	-	-
508	NETHERLANDS	-	-	-	-	-	-	-
509	OPEC	706,630,819	649,135,707	513,673,840	401,689,931	400,404,990	623,055,739	843,086,007
510	BADEA	515,554,731	456,092,305	646,397,628	612,595,499	661,596,717	682,853,114	649,212,612
511	FRANCE	11,293,017,555	11,644,153,091	12,202,607,828	11,019,577,041	11,406,533,624	12,651,511,736	13,129,924,052
512	EIB	2,084,161,007	2,135,113,867	2,108,435,695	2,502,370,947	3,018,793,563	3,528,866,165	3,811,175,397
513	SAUDI FUND	338,740,971	332,468,699	317,443,680	291,745,354	315,084,982	340,291,781	367,515,123
514	AUSTRIA	226,060,012	234,578,484	246,307,408	258,622,779	279,312,601	301,657,619	208,647,775
512	EEC	259,638,145	262,006,652	219,757,679	185,507,858	91,152,575	137,928,377	-
517	BELGIUM	1,902,640,937	2,025,307,754	2,360,765,432	3,029,915,886	3,252,841,840	3,514,189,633	2,834,528,994
518	FINLAND	251,399,575	130,436,450	273,916,546	287,612,373	310,621,363	335,471,072	362,308,758
519	CHINA	170,641,674	171,680,040	180,264,042	189,277,244	147,636,250	122,651,654	132,463,787
536	EXIM BANK OF CHINA	95,635,460,978	78,061,446,839	68,913,644,599	64,767,631,477	69,057,674,728	81,242,753,796	73,340,596,994
520	SPAIN	1,456,062,936	1,490,605,093	1,565,135,342	1,268,162,519	1,197,939,473	1,248,671,744	1,136,067,456
521	KUWAIT	161,333,419	224,434,022	235,655,724	111,153,723	169,369,727	246,335,089	266,041,896
522	EXIM BANK OF KOREA	212,192,020	213,405,324	224,075,597	440,789,388	722,737,128	780,556,098	843,000,586
526	IFAD	1,216,926,039	1,396,403,390	1,579,849,628	1,813,406,546	2,066,198,817	2,225,324,279	2,458,601,367
527	NORDIC DEVELOPMENT FUND	157,275,951	163,202,478	171,362,602	179,930,732	194,325,190	209,871,205	226,660,902
530	EXIM BANK OF INDIA	1,114,548,230	1,093,664,779	1,148,348,018	1,182,956,367	354,292,876	382,636,306	413,247,210
531	STANDARD BANK -BVR	-	-	-	-	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	85,280,033,261	-	55,589,523,754	-	-	-
534	ISRAEL	811,378,202	1,099,072,825	2,247,589,287	1,054,441,748	721,320,187	779,025,802	841,347,866
538	ABU DHABI	188,770,021	185,237,924	194,499,821	185,658,920	200,511,633	216,530,249	5,461,925
540	TDB SYND	56,976,398,104	114,999,637,881	37,731,839,810	15,988,985,303	17,268,104,124	4,592,125,411	4,959,495,444
541	POLAND	126,005,186	115,457,817	127,543,253	133,920,416	144,634,049	156,204,773	168,701,155
542	IBRD	873,663,489	1,319,286,760	1,444,998,586	4,063,623,658	10,367,159,537	11,196,532,300	14,570,588,968
543	IMF	13,325,452,457	34,185,255,716	50,510,023,354	67,347,972,896	96,395,469,464	113,608,882,209	125,899,726,503
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	14,698,692,866	14,488,835,275	15,213,277,039	-	-	-	-
546	STANDARD BANK -SA Syndicated	12,572,249,567	9,393,946,171	9,863,643,479	10,356,825,650	-	-	-
548	AFREXIM BANK	16,553,527,805	14,314,419,643	15,030,140,625	15,781,647,656	-	-	-
535	NEW LOANS-REDEMPTIONS/DSSI	-	135,701,370,000	-	-	-	-	-
549	Exim Bank USA/PEFCO	16,823,318,041	16,508,097,102	8,666,750,981	-	-	-	-
550	2024 INTERNATIONAL SVRNG BOND (USD 1.5 BN)	-	-	-	-	-	-	-
543	2019 International SVRNG Bond (USD 1,200 Mn)	-	-	-	-	-	69,802,396,384	75,386,588,095
551	2025 INTERNATIONAL SVRNG BOND (USD 1.5 BN)	-	-	-	-	-	-	-
552	Hungary	24,695,103	24,232,388	91,586,213	96,165,524	63,463,859	49,843,898	53,831,410
	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	-	-	-	-	-	-	-
	2024 INTERNATIONAL SVRNG BOND (USD 1.5 BN)	-	-	-	-	80,789,810,630	87,252,995,480	94,233,235,118
	2025 INTERNATIONAL SVRNG BOND (USD 0.5 BN)	-	-	-	-	-	43,626,497,740	47,116,617,559
	2025 INTERNATIONAL SVRNG BOND (USD 0.75 BN) 1	-	-	-	-	-	-	-
537	CHINA DEVELOPMENT BANK	-	-	-	4,466,014,540	296,852,308	-	-
	2019 International SVRNG Bond (USD 1,200 Mn)	-	43,853,670,000	-	-	-	-	-
	2018 INTERNATIONAL SVRNG BOND (USD 1.0 BN)	-	12,219,120,000	-	-	-	-	-
		340,189,856,116	673,761,174,472	338,994,657,953	386,960,131,789	439,269,569,898	614,558,488,428	631,515,303,315

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT				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	628,777,902	763,089,068	629,191,634	674,309,069	621,250,287	583,457,674	561,452,871
502	ITALY	5,346,779,318	3,799,412,279	3,682,823,731	3,218,560,869	2,737,076,273	2,168,455,001	1,672,533,710
503	JAPAN	566,225,366	546,033,336	570,517,445	565,261,757	570,445,266	572,672,818	571,041,893
504	IDA	26,005,108,618	25,993,348,421	27,467,899,008	27,940,249,169	28,357,875,180	28,560,404,922	29,212,219,179
505	ADB/ADF	15,839,545,533	15,115,262,248	15,830,662,673	15,903,760,400	16,056,076,941	16,201,869,637	16,195,419,581
506	U.S.A.	14,377,279	9,970,441	5,922,392	1,274,362	-	-	-
516	NEW LOANS/I	22,117,789,174	11,060,000,000	27,397,739,615	66,715,420,680	71,025,800,605	89,398,688,956	109,871,736,666
508	NETHERLANDS	-	-	-	-	-	-	-
509	OPEC	73,079,555	371,514,432	441,061,550	448,107,601	474,981,895	497,655,386	498,229,688
510	BADEA	72,811,392	69,458,547	69,397,135	66,141,834	64,629,344	62,484,489	59,978,921
511	FRANCE	1,781,468,780	2,139,008,665	2,100,902,558	1,990,453,571	1,954,478,747	1,844,018,777	1,754,782,407
512	EIB	616,727,307	739,751,972	729,375,360	717,520,596	706,098,705	679,472,323	639,611,740
513	SAUDI FUND	32,220,004	31,990,316	30,098,910	28,484,209	27,583,467	26,387,227	24,823,053
514	AUSTRIA	18,431,893	20,581,153	19,791,647	20,475,547	21,783,457	20,593,537	13,509,549
515	SWITZERLAND	-	-	-	-	-	-	-
512	EEC	6,778,481	6,797,783	5,319,031	3,329,872	1,778,742	1,329,486	-
517	BELGIUM	150,498,124	153,366,934	135,641,916	109,606,031	96,248,805	78,765,847	60,242,031
518	FINLAND	4,433,644	4,898,108	4,837,303	5,087,151	5,485,501	5,924,341	6,398,288
536	EXIM BANK OF CHINA	34,260,417,521	32,588,310,735	27,701,869,501	25,759,868,392	24,479,679,281	23,039,149,396	20,897,360,643
537	CHINA DEVELOPMENT BANK	1,168,398,533	143,308,786	183,113,269	124,631,011	6,035,997	-	-
520	SPAIN	112,051,673	146,455,774	152,489,602	145,412,086	143,580,736	142,641,804	141,491,798
521	KUWAIT	31,471,355	38,079,677	35,705,004	32,108,820	31,801,497	29,939,471	27,062,323
522	EXIM BANK OF KOREA	28,213,153	90,574,740	27,457,239	26,397,950	25,893,385	25,093,329	24,024,955
526	IFAD	310,865,542	364,645,361	323,449,146	325,452,793	334,789,357	342,677,886	349,885,405
527	NORDIC DEVELOPMENT FUND	22,706,715	23,562,357	23,455,256	23,278,538	23,683,382	24,004,020	24,224,384
530	EXIM BANK OF INDIA	249,930,055	250,115,795	213,037,047	173,365,071	146,062,959	151,774,703	157,631,880
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	15,593,455,435	16,373,128,207	13,330,318,754	14,396,744,254	15,548,483,795
543	2019 International SVRNG Bond (USD 1,200 Mn)	13,276,364,073	13,027,602,923	13,678,983,069	14,362,932,222	15,511,966,800	16,752,924,144	12,062,231,028
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	2,057,817,001	2,028,436,938	1,064,929,393	-	-	-	-
545	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	8,712,432,414	8,549,186,310	8,976,645,626	9,425,477,907	10,179,516,139	10,993,877,430	11,873,387,625
534	Israel	48,170,847	203,138,033	300,891,874	222,661,952	188,101,100	165,949,110	139,293,827
538	ABU DHABI	21,229,123	20,831,903	17,011,003	12,871,969	8,888,936	4,186,237	68,274
540	TDB SYND	14,719,579,859	14,497,396,843	7,301,726,692	4,198,360,314	2,351,832,602	866,547,402	337,924,332
541	POLAND	19,005,433	18,730,894	18,784,819	18,824,374	19,248,985	19,680,283	20,057,397
542	IBRD	15,186,049,419	14,784,877,935	15,388,980,123	16,121,898,267	17,086,477,698	17,881,608,813	18,657,169,052
543	IMF	14,661,509,269	10,179,618,567	10,177,734,893	9,796,393,448	9,047,975,235	7,802,243,577	6,264,840,798
548	AFREXIM BANK	3,305,586,028	2,953,873,014	1,999,512,212	882,852,989	-	-	-
546	STANDARD BANK -SA Syndicated	2,300,379,841	2,165,624,386	1,469,041,310	636,379,154	-	-	-
549	Exim Bank USA/PEFCO	1,133,653,000	1,076,177,826	226,526,392	-	-	-	-
550	2024 INTERNATIONAL SVRNG BOND (USD 1.5 BN)	20,225,289,533	19,846,325,363	20,838,641,631	21,880,573,712	23,631,019,609	17,014,334,119	9,187,740,424
551	2025 INTERNATIONAL SVRNG BOND (USD 1.5 BN)	19,706,692,365	19,340,381,803	20,304,317,486	21,319,533,361	23,025,096,029	24,867,103,712	26,856,472,009
553	2025 INTERNATIONAL SVRNG BOND (USD 0.5 BN)	-	5,597,681,513	5,877,565,588	6,171,443,868	6,665,159,377	7,198,372,127	3,887,120,949
	2025 INTERNATIONAL SVRNG BOND (USD 0.75 BN) 1	-	4,007,431,083	8,415,605,274	8,836,385,538	9,543,296,381	10,306,760,091	11,131,300,898
553	2025 INTERNATIONAL SVRNG BOND (USD 0.75 BN) 2	-	4,478,145,210	9,404,104,941	9,874,310,188	10,664,255,003	11,517,395,403	12,438,787,036
	FEES AND COMMISSIONS 1/	-	3,596,086,305	3,775,890,620	3,964,685,151	4,281,859,963	4,624,408,760	4,994,361,461
		246,268,214,714	242,771,420,966	252,612,106,351	289,117,270,001	293,448,132,419	308,869,596,491	316,162,899,870
	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'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS										
HEAD	SUB	ITEM	DESCRIPTION	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED
				ESTIMATES	SUPP I	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
			SUMMARY							
521		2110000	SALARIES AND ALLOWANCES	4,665,706,399	5,097,044,003	5,052,519,849	5,268,248,403	5,044,836,192	5,031,546,097	5,378,437,760
522		5220200	MISCELLANEOUS	71,000,000	71,000,000	72,300,000	72,300,000	72,300,000	72,300,000	72,300,000
522		5210600	GUARANTEED DEBT	-	-	-	-	-	-	-
			TOTAL	4,736,706,399	5,168,044,003	5,124,819,849	5,340,548,403	5,117,136,192	5,103,846,097	5,450,737,760
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	20,230,756	20,230,756	20,230,756	20,230,756
		2110300	Personal Allowances	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	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	7,128,000	7,128,000	7,128,000	7,128,000	7,128,000
		2110300	Personal Allowances	4,684,000	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	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	2,990,954,362	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	1,127,555,088	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	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	7,128,000	7,128,000	7,128,000	7,128,000	7,128,000
		2110300	Personal Allowances	4,698,400	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	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	46,142,232	46,142,232	46,142,232	46,142,232	46,142,232
		2110300	Personal Allowances	31,985,696	35,087,296	33,061,496	33,061,496	33,061,496	33,061,496	33,061,496
		2710100	Gratuity Payments	-	5,772,639	-	-	-	-	92,172,231
			Sub-Total	76,514,228	88,615,867	79,203,728	79,203,728	79,203,728	79,203,728	171,375,959
16			TEACHERS SERVICE COMMISSION							
		2110110	Chairperson,Deputy &Commissioners' Salaries	47,028,532	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	32,061,496	32,061,496	32,061,496	32,061,496	32,061,496
		2710100	Gratuity Payments	18,711,302	19,711,302	67,115,250	-	-	-	-
			Sub-Total	96,725,530	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	30,657,285	30,657,285	30,657,285	30,657,285	30,657,285
		2110300	Personal Allowances	17,514,096	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

CONSOLIDATED FUND SERVICES				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	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED
				ESTIMATES	SUPP I	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
			Sub-Total	70,879,241	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
		2110402	Personal Allowances	8,171,651	8,171,651	8,171,651	8,171,651	8,171,651	8,171,651	8,171,651
			Sub-Total	22,679,127	22,679,127	22,679,127	22,679,127	22,679,127	22,679,127	22,679,127
	0013		NATIONAL COHESSION & INTEGRATION COMMISSION							
		2110110	Chairperson,Deputy &Commissioners' Salarie	34,822,932	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	24,404,936	24,404,936	24,404,936	24,404,936	24,404,936
		2710100	Gratuity Payments	64,770,654	67,113,249	-	-	-	-	-
			Sub-Total	123,158,882	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' Salarie	39,675,732	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	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	69,820,528	135,676,023	80,799,870	69,820,528	69,820,528
	0018		SALARIES & REMUNERATION COMMISSION							
		2110110	Chairperson,Deputy &Commissioners' Salarie	56,202,077	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	38,661,931	38,661,931	38,661,931	38,661,931	38,661,931
		2710100	Gratuity Payments	-	-	-	18,052,416	-	-	73,796,862
			Sub-Total	93,670,128	100,689,528	96,654,828	114,707,244	96,654,828	96,654,828	170,451,690
	0019		NATIONAL LAND COMMISSION							
		2110110	Chairperson,Deputy &Commissioners' Salarie	44,528,532	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	32,001,496	32,001,496	32,001,496	32,001,496	32,001,496
		2710100	Gratuity Payments	64,770,654	85,824,552	-	-	-	-	-
		2110110	Severance Payment	-	13,000,000	-	-	-	-	-
			Sub-Total	140,224,882	180,607,780	78,143,728	78,143,728	78,143,728	78,143,728	78,143,728
	0020		CONTROLLER OF BUDGET							
		2110110	Chairperson,Deputy &Commissioners' Salarie	5,706,132	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	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	9,888,132	24,527,255	9,888,132	9,888,132	9,888,132
	0021		NATIONAL POLICE SERVICE COMMISSION							

CONSOLIDATED FUND SERVICES				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	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED
				ESTIMATES	SUPP I	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
		2110110	Chairperson,Deputy &Commissioners' Salaries	32,970,132	35,134,812	34,052,472	34,052,472	34,052,472	34,052,472	34,052,472
		2110300	Personal Allowances	21,280,096	23,373,216	22,001,656	22,001,656	22,001,656	22,001,656	22,001,656
		2710100	Gratuity Payments	-	-	-	46,718,238	9,026,208	-	36,104,832
			Sub-Total	54,250,228	58,508,028	56,054,128	102,772,366	65,080,336	56,054,128	92,158,960
0022			DIRECTOR ATE OF PUBLIC PROSECUTIONS							
		2110110	Director's Salaries	5,706,132	6,099,612	5,902,872	5,902,872	5,902,872	5,902,872	5,902,872
		2110300	Personal Allowances	3,804,000	4,266,420	3,985,260	3,985,260	3,985,260	3,985,260	3,985,260
		2710100	Gratuity Payments	-	-	-	-	-	-	14,151,207
			Sub-Total	9,510,132	10,366,032	9,888,132	9,888,132	9,888,132	9,888,132	24,039,339
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
		2110300	Personal Allowances	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	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	15,962,712	15,962,712	15,962,712	15,962,712	15,962,712
		2110300	Personal Allowances	12,574,496	13,659,136	12,941,816	12,941,816	12,941,816	12,941,816	12,941,816
		2710100	Gratuity Payments	-	-	-	28,665,822	-	-	28,665,822
			Sub-Total	27,986,228	30,172,828	28,904,528	57,570,350	28,904,528	28,904,528	57,570,350
0025			NATIONAL GENDER AND EQUALITY COMMISSION							
		2110110	Chairperson,Deputy &Commissioners' Salaries	25,117,332	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	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	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	58,281,794	58,281,794	58,281,794	58,281,794	58,281,794

CONSOLIDATED FUND SERVICES				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	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED
				ESTIMATES	SUPP I	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
		2110300	Personal Allowances	36,064,730	38,744,410	36,854,570	36,854,570	36,854,570	36,854,570	36,854,570
		2710100	Gratuity Payments	-	19,783,533	-	-	-	-	68,560,590
			Sub-Total	88,661,824	122,494,437	95,136,364	95,136,364	95,136,364	95,136,364	163,696,953
			TOTAL SALARIES AND ALLOWANCE	4,665,706,399	5,097,044,003	5,052,519,849	5,268,248,403	5,044,836,192	5,031,546,097	5,378,437,760
522	5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT								
	2120104	Employer contribution to Housing levy		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
	983	2210201	Loan Management Expenses	-	-	-	-	-	-	-
			Sub-Total	71,000,000	71,000,000	72,300,000	72,300,000	72,300,000	72,300,000	72,300,000
			Guaranteed Debt							
	980	2410105	Payments Under Loan Guarantee Act - Interest	-	-	-	-	-	-	-
		5210600	Principal repayment on foreign borrowing	-	-	-	-	-	-	-
	982	5210605	Payments Under Loan Guarantee Act - Redemption	-	-	-	-	-	-	-
			Sub-Total	-	-	-	-	-	-	-
			TOTAL - MISCELLANEOUS AND GUARANTEED DEBT	71,000,000	71,000,000	72,300,000	72,300,000	72,300,000	72,300,000	72,300,000
	2210200									
			TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS	4,736,706,399	5,168,044,003	5,124,819,849	5,340,548,403	5,117,136,192	5,103,846,097	5,450,737,760

R51-CONSOLIDATED FUND SERVICES								
(2) R51 PENSIONS 2710100 - PENSIONS								
HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2025/2026 Kshs	SUPP I ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs	PRINTED ESTIMATES 2027/2028 Kshs	PRINTED ESTIMATES 2028/2029 Kshs	PRINTED ESTIMATES 2029/2030 Kshs
		SUMMARY						
511		ORDINARY PENSION	100,323,793,166	100,323,793,166	103,330,411,676	106,427,228,742	109,616,950,320	112,902,363,545
512		COMMUTED PENSION	93,501,294,211	89,528,833,715	92,214,098,726	96,265,921,688	98,058,719,339	100,992,980,919
513		OTHER PENSION SCHEMES	6,631,100,000	6,631,100,000	6,826,100,000	7,026,950,000	7,233,825,500	43,236,106,768
514		PUBLIC SERVICE SUPERANNUATION SCHEME	34,442,260,372	38,414,720,866	39,567,162,492	40,754,177,367	41,976,802,688	7,446,907,265
		TOTAL Kshs	234,898,447,748	234,898,447,747	241,937,772,895	250,474,277,797	256,886,297,847	264,578,358,497
		DETAILS						
511		ORDINARY PENSION						
	2710107	Monthly Pension-Civil Servants	62,223,154,244	62,223,154,244	64,089,848,872	66,012,544,338	67,992,920,668	70,032,708,288
	2710108	Monthly Pension Members of Parliament	3,940,547,539	3,940,547,539	4,058,763,965	4,180,526,884	4,305,942,690	4,435,120,971
	2710109	Monthly Pension - Military	19,727,898,373	19,727,898,373	20,319,735,324	20,929,327,383	21,557,207,205	22,203,923,421
	2710110	Monthly Pension-Retired Presidents	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
	2710112	Pensions-Dependants	5,402,663,720	5,402,663,720	5,564,743,631	5,731,685,940	5,903,636,518	6,080,745,614
	2710113	Quarterly Injury-Military	76,887,227	76,887,227	79,193,844	81,569,659	84,016,749	86,537,251
	2710115	Refund Exgratia and Other Service Gratuities	249,750	249,750	257,243	264,960	272,909	281,096
	2710116	Widows and Children-Military	2,838,211,444	2,838,211,444	2,923,357,787	3,011,058,521	3,101,390,276	3,194,431,984
	2710117	Widows and Children Pension-Civil Servants	6,011,004,720	6,011,004,720	6,191,334,862	6,377,074,907	6,568,387,155	6,765,438,769
		SUB-TOTAL Kshs	100,323,793,166	100,323,793,166	103,330,411,676	106,427,228,742	109,616,950,320	112,902,363,545
512		COMMUTED PENSION						
	2710102	Gratuity - Civil Servants	67,671,226,753	67,671,226,752	69,701,363,555	71,792,404,461	73,946,176,595	76,164,561,893
	2710103	Gratuity - Members of Parliament	20,000,000	20,000,000	20,000,000	1,206,000,000	250,000,000	250,000,000
	2710104	Gratuity - Military	25,810,067,458	21,837,606,963	22,492,735,172	23,167,517,227	23,862,542,744	24,578,419,026
	2710106	Gratuity - Retired Presidents	-	-	-	-	-	-
		Gratuity - Retired Deputy Presidents & Designated State Officers	-	-	-	100,000,000	-	-
		SUB-TOTAL Kshs	93,501,294,211	89,528,833,715	92,214,098,726	96,265,921,688	98,058,719,339	100,992,980,919
514		PUBLIC SERVICE SUPERANNUATION SCHEME						
	2120100	Employer Contributions to Staff Pensions Scheme	34,442,260,372	38,414,720,866	39,567,162,492	40,754,177,367	41,976,802,688	43,236,106,768
		SUB-TOTAL Kshs	34,442,260,372	38,414,720,866	39,567,162,492	40,754,177,367	41,976,802,688	43,236,106,768
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
	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
	2120100	Accrued benefit for PSSS members upon early exits	6,500,000,000	6,500,000,000	6,695,000,000	6,895,850,000	7,102,725,500	7,315,807,265
		SUB-TOTAL Kshs	6,631,100,000	6,631,100,000	6,826,100,000	7,026,950,000	7,233,825,500	7,446,907,265
		TOTAL PENSIONS Kshs	234,898,447,748	234,898,447,747	241,937,772,895	250,474,277,797	256,886,297,846	264,578,358,497