



REPUBLIC OF KENYA

**2025/26
SUPPLEMENTARY ESTIMATES
II**

PROGRAMME BASED BUDGET

**OF THE
NATIONAL GOVERNMENT OF KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2026

JUNE, 2026

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

VOTE CODE 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
	Approved Estimates 2025/2026 - KSHS			Supplementary Estimates 2025/2026 - KSHS			2025/2026 - KSHS		
1011 Executive Office of the President	6,860,143,497	1,344,009,100	8,204,152,597	6,860,143,497	1,344,009,100	8,204,152,597	-	-	-
1012 Office of the Deputy President	5,067,645,253	100,000,000	5,167,645,253	5,267,645,253	100,000,000	5,367,645,253	200,000,000	-	200,000,000
1013 Office of the Prime Cabinet Secretary	628,940,537	-	628,940,537	628,940,537	-	628,940,537	-	-	-
1014 State Department for Parliamentary Affairs	439,536,645	-	439,536,645	439,536,645	-	439,536,645	-	-	-
1016 State Department for Cabinet Affairs	235,174,899	-	235,174,899	235,174,899	-	235,174,899	-	-	-
1017 State House	16,253,888,246	1,294,906,667	17,548,794,913	17,253,888,246	1,294,906,667	18,548,794,913	1,000,000,000	-	1,000,000,000
1018 State Department for National Government Coordination	1,034,416,229	22,000,000	1,056,416,229	1,034,416,229	22,000,000	1,056,416,229	-	-	-
1023 State Department for Correctional Services	38,736,895,333	329,004,510	39,065,899,843	38,736,895,333	329,004,510	39,065,899,843	-	-	-
1024 State Department for Immigration and Citizen Services	14,959,940,334	14,302,274,845	29,262,215,179	14,959,940,334	14,302,274,845	29,262,215,179	-	-	-
1025 National Police Service	134,252,959,155	1,712,814,922	135,965,774,077	134,492,959,155	1,712,814,922	136,205,774,077	240,000,000	-	240,000,000
1026 State Department for Internal Security & National Administration	48,327,473,633	8,037,000,906	56,364,474,539	49,877,473,633	8,037,000,906	57,914,474,539	1,550,000,000	-	1,550,000,000
1032 State Department for Devolution	1,373,575,547	14,176,122,542	15,549,698,089	1,373,575,547	14,176,122,542	15,549,698,089	-	-	-
1033 State Department for Special Programmes	13,808,627,546	165,602,460	13,974,230,006	13,808,627,546	165,602,460	13,974,230,006	-	-	-
1036 State Department for the ASALs and Regional Development	9,622,656,046	4,975,689,612	14,598,345,658	9,622,656,046	4,975,689,612	14,598,345,658	-	-	-
1041 Ministry of Defence	221,819,482,898	4,634,000,000	226,453,482,898	221,819,482,898	4,634,000,000	226,453,482,898	-	-	-
1053 State Department for Foreign Affairs	23,745,672,310	2,346,400,000	26,092,072,310	23,745,672,310	2,346,400,000	26,092,072,310	-	-	-
1054 State Department for Diaspora Affairs	758,597,342	-	758,597,342	758,597,342	-	758,597,342	-	-	-
1064 State Department for Technical Vocational Education and Training	43,766,420,154	7,281,623,214	51,048,043,368	43,766,420,154	7,281,623,214	51,048,043,368	-	-	-
1065 State Department for Higher Education	156,422,209,069	4,991,974,265	161,414,183,334	156,422,209,069	4,991,974,265	161,414,183,334	-	-	-

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE CODE 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
	Approved Estimates 2025/2026 - KSHS			Supplementary Estimates 2025/2026 - KSHS			2025/2026 - KSHS		
1066 State Department for Basic Education	113,099,115,548	18,072,925,086	131,172,040,634	114,599,115,548	18,072,925,086	132,672,040,634	1,500,000,000	-	1,500,000,000
1067 State Department for Science, Innovation and Research	1,069,556,501	-	1,069,556,501	1,069,556,501	-	1,069,556,501	-	-	-
1071 The National Treasury	90,522,736,386	39,062,348,668	129,585,085,054	89,872,736,386	37,262,348,668	127,135,085,054	(650,000,000)	(1,800,000,000)	(2,450,000,000)
1072 State Department for Economic Planning	4,432,772,754	62,210,963,082	66,643,735,836	4,432,772,754	62,210,963,082	66,643,735,836	-	-	-
1073 State Department for Public Investments and Assets Management	3,873,106,245	736,000,000	4,609,106,245	3,873,106,245	736,000,000	4,609,106,245	-	-	-
1082 State Department for Medical Services	93,491,104,178	33,653,673,817	127,144,777,995	93,491,104,178	33,703,673,817	127,194,777,995	-	50,000,000	50,000,000
1083 State Department for Public Health and Professional Standards	33,522,554,125	4,202,022,823	37,724,576,948	33,522,554,125	4,202,022,823	37,724,576,948	-	-	-
1091 State Department for Roads	71,628,311,335	182,745,103,248	254,373,414,583	71,628,311,335	182,745,103,248	254,373,414,583	-	-	-
1092 State Department for Transport	6,833,234,006	61,200,074,734	68,033,308,740	6,833,234,006	61,200,074,734	68,033,308,740	-	-	-
1093 State Department for Shipping and Maritime Affairs	3,628,867,961	2,624,602,460	6,253,470,421	3,628,867,961	2,624,602,460	6,253,470,421	-	-	-
1094 State Department for Housing & Urban Development	6,926,100,586	140,986,551,477	147,912,652,063	6,926,100,586	140,986,551,477	147,912,652,063	-	-	-
1095 State Department for Public Works	4,045,131,249	813,000,000	4,858,131,249	4,045,131,249	813,000,000	4,858,131,249	-	-	-
1097 State Department for Aviation and Aerospace Development	14,359,440,049	652,805,330	15,012,245,379	14,359,440,049	652,805,330	15,012,245,379	-	-	-
1104 State Department for Irrigation	1,130,673,973	10,934,571,601	12,065,245,574	1,130,673,973	10,934,571,601	12,065,245,574	-	-	-
1109 State Department for Water & Sanitation	8,496,042,945	49,537,575,232	58,033,618,177	8,496,042,945	51,837,575,232	60,333,618,177	-	2,300,000,000	2,300,000,000
1112 State Department for Lands and Physical Planning	5,606,974,348	7,701,590,000	13,308,564,348	5,606,974,348	7,701,590,000	13,308,564,348	-	-	-
1122 State Department for Information Communication Technology & Digital Economy	3,627,927,301	8,587,200,631	12,215,127,932	3,627,927,301	8,587,200,631	12,215,127,932	-	-	-
1123 State Department for Broadcasting & Telecommunications	6,090,206,768	325,278,110	6,415,484,878	6,240,206,768	325,278,110	6,565,484,878	150,000,000	-	150,000,000
1132 State Department for Sports	5,652,660,675	19,511,000,000	25,163,660,675	5,654,660,675	23,611,000,000	29,265,660,675	2,000,000	4,100,000,000	4,102,000,000

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE CODE 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
	Approved Estimates 2025/2026 - KSHS			Supplementary Estimates 2025/2026 - KSHS			2025/2026 - KSHS		
1134 State Department for Culture, The Arts and Heritage	2,999,569,160	211,980,000	3,211,549,160	2,999,569,160	211,980,000	3,211,549,160	-	-	-
1135 State Department for Youth Affairs and Creative Economy	2,892,252,840	1,286,276,325	4,178,529,165	2,892,252,840	3,226,276,325	6,118,529,165	-	1,940,000,000	1,940,000,000
1152 State Department for Energy	12,270,628,638	50,357,369,823	62,627,998,461	12,139,628,638	50,488,369,823	62,627,998,461	(131,000,000)	131,000,000	-
1162 State Department for Livestock Development	6,295,554,850	7,330,558,633	13,626,113,483	6,295,554,850	7,330,558,633	13,626,113,483	-	-	-
1166 State Department for the Blue Economy and Fisheries	3,585,075,164	7,563,727,099	11,148,802,263	3,585,075,164	7,563,727,099	11,148,802,263	-	-	-
1169 State Department for Agriculture	24,351,719,705	48,864,911,411	73,216,631,116	24,351,719,705	48,864,911,411	73,216,631,116	-	-	-
1173 State Department for Cooperatives	5,914,111,907	3,371,377,900	9,285,489,807	5,944,111,907	3,371,377,900	9,315,489,807	30,000,000	-	30,000,000
1174 State Department for Trade	5,083,018,276	299,845,500	5,382,863,776	5,083,018,276	299,845,500	5,382,863,776	-	-	-
1175 State Department for Industry	4,734,237,400	5,690,083,310	10,424,320,710	4,734,237,400	5,690,083,310	10,424,320,710	-	-	-
1176 State Department for Micro, Small and Medium Enterprises Development	2,256,998,263	5,994,579,500	8,251,577,763	2,256,998,263	9,841,603,411	12,098,601,674	-	3,847,023,911	3,847,023,911
1177 State Department for Investment Promotion	1,612,111,370	3,261,026,000	4,873,137,370	1,612,111,370	3,261,026,000	4,873,137,370	-	-	-
1184 State Department for Labour and Skills Development	4,986,186,400	852,601,830	5,838,788,230	4,986,186,400	852,601,830	5,838,788,230	-	-	-
1185 State Department for Social Protection and Senior Citizens Affairs	33,284,872,382	207,360,780	33,492,233,162	33,284,872,382	207,360,780	33,492,233,162	-	-	-
1186 State Department for Children Services	11,941,011,616	183,630,000	12,124,641,616	11,941,011,616	183,630,000	12,124,641,616	-	-	-
1192 State Department for Mining	2,193,541,987	267,171,968	2,460,713,955	2,193,541,987	267,171,968	2,460,713,955	-	-	-
1193 State Department for Petroleum	25,030,336,525	5,291,000,000	30,321,336,525	25,030,336,525	5,291,000,000	30,321,336,525	-	-	-
1202 State Department for Tourism	11,758,465,185	5,210,000,000	16,968,465,185	11,758,465,185	5,210,000,000	16,968,465,185	-	-	-
1203 State Department for Wildlife	13,565,797,441	3,529,080,668	17,094,878,109	13,565,797,441	3,529,080,668	17,094,878,109	-	-	-
1212 State Department for Gender and Affirmative Action	1,666,159,992	4,633,355,549	6,299,515,541	1,666,159,992	4,633,355,549	6,299,515,541	-	-	-

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE CODE 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
	Approved Estimates 2025/2026 - KSHS			Supplementary Estimates 2025/2026 - KSHS			2025/2026 - KSHS		
1213 State Department for Public Service and Human Capital Development	22,056,139,995	2,024,182,111	24,080,322,106	22,254,139,995	2,024,182,111	24,278,322,106	198,000,000	-	198,000,000
1221 State Department for East African Community Affairs	1,146,235,139	-	1,146,235,139	1,281,235,139	-	1,281,235,139	135,000,000	-	135,000,000
1252 State Law Office	5,115,845,730	300,000,000	5,415,845,730	5,115,845,730	300,000,000	5,415,845,730	-	-	-
1253 State Department for Justice Human Rights and Constitutional Affairs	1,063,722,234	-	1,063,722,234	1,063,722,234	-	1,063,722,234	-	-	-
1261 The Judiciary	25,637,400,000	1,513,258,328	27,150,658,328	25,637,400,000	1,513,258,328	27,150,658,328	-	-	-
1271 Ethics and Anti-Corruption Commission	4,358,500,694	180,000,000	4,538,500,694	4,358,500,694	180,000,000	4,538,500,694	-	-	-
1281 National Intelligence Service	61,447,229,480	-	61,447,229,480	64,947,229,480	-	64,947,229,480	3,500,000,000	-	3,500,000,000
1291 Office of the Director of Public Prosecutions	5,560,227,372	286,000,000	5,846,227,372	5,560,227,372	286,000,000	5,846,227,372	-	-	-
1311 Office of the Registrar of Political Parties	3,056,967,519	-	3,056,967,519	3,056,967,519	-	3,056,967,519	-	-	-
1321 Witness Protection Agency	791,206,825	-	791,206,825	791,206,825	-	791,206,825	-	-	-
1331 State Department for Environment & Climate Change	4,142,148,200	1,703,702,439	5,845,850,639	4,142,148,200	1,703,702,439	5,845,850,639	-	-	-
1332 State Department for Forestry	11,087,544,588	6,462,041,057	17,549,585,645	11,087,544,588	6,462,041,057	17,549,585,645	-	-	-
2011 Kenya National Commission on Human Rights	521,334,902	-	521,334,902	521,334,902	-	521,334,902	-	-	-
2021 National Land Commission	5,553,230,215	556,104,101	6,109,334,316	5,553,230,215	556,104,101	6,109,334,316	-	-	-
2031 Independent Electoral and Boundaries Commission	12,980,293,313	30,000,000	13,010,293,313	12,980,293,313	30,000,000	13,010,293,313	-	-	-
2041 Parliamentary Service Commission	2,869,865,359	-	2,869,865,359	2,869,865,359	-	2,869,865,359	-	-	-
2042 National Assembly	28,928,556,038	-	28,928,556,038	28,928,556,038	-	28,928,556,038	-	-	-
2043 Parliamentary Joint Services	6,948,110,806	1,565,000,000	8,513,110,806	6,948,110,806	1,565,000,000	8,513,110,806	-	-	-
2044 Senate	8,379,167,797	-	8,379,167,797	8,379,167,797	-	8,379,167,797	-	-	-

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE CODE 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
	Approved Estimates 2025/2026 - KSHS			Supplementary Estimates 2025/2026 - KSHS			2025/2026 - KSHS		
2051 Judicial Service Commission	940,710,000	-	940,710,000	940,710,000	-	940,710,000	-	-	-
2061 Commission on Revenue Allocation	488,188,526	-	488,188,526	488,188,526	-	488,188,526	-	-	-
2071 Public Service Commission	3,597,062,711	-	3,597,062,711	3,627,062,711	-	3,627,062,711	30,000,000	-	30,000,000
2081 Salaries and Remuneration Commission	869,463,435	-	869,463,435	869,463,435	-	869,463,435	-	-	-
2091 Teachers Service Commission	410,622,082,376	671,000,000	411,293,082,376	410,622,082,376	671,000,000	411,293,082,376	-	-	-
2101 National Police Service Commission	1,455,398,649	-	1,455,398,649	1,455,398,649	-	1,455,398,649	-	-	-
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	948,093,754	-	948,093,754	948,093,754	-	948,093,754	-	-	-
2131 Commission on Administrative Justice	666,212,573	-	666,212,573	666,212,573	-	666,212,573	-	-	-
2141 National Gender and Equality Commission	560,367,804	-	560,367,804	560,367,804	-	560,367,804	-	-	-
2151 Independent Policing Oversight Authority	1,405,881,096	-	1,405,881,096	1,405,881,096	-	1,405,881,096	-	-	-
TOTAL VOTED EXPENDITURE ... KShs.	2,034,128,640,717	879,297,933,674	2,913,426,574,391	2,041,882,640,717	889,865,957,585	2,931,748,598,302	7,754,000,000	10,568,023,911	18,322,023,911

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	6,860,143,497	1,344,009,100	8,204,152,597	6,860,143,497	1,344,009,100	8,204,152,597	-	-	-	-
0603000 Government Printing Services	782,596,015	300,000,000	1,082,596,015	782,596,015	300,000,000	1,082,596,015	-	-	-	-
0701000 General Administration Planning and Support Services	3,330,719,616	790,005,000	4,120,724,616	3,330,719,616	790,005,000	4,120,724,616	-	-	-	-
0703000 Government Advisory Services	1,384,933,198	185,000,000	1,569,933,198	1,384,933,198	185,000,000	1,569,933,198	-	-	-	-
0770000 Leadership and Coordination of Government Services	1,361,894,668	69,004,100	1,430,898,768	1,361,894,668	69,004,100	1,430,898,768	-	-	-	-
1012 Office of the Deputy President										
Total Programmes	5,067,645,253	100,000,000	5,167,645,253	5,267,645,253	100,000,000	5,367,645,253	200,000,000	-	200,000,000	3.9
0734000 Deputy President Services	5,067,645,253	100,000,000	5,167,645,253	5,267,645,253	100,000,000	5,367,645,253	200,000,000	-	200,000,000	3.9
1013 Office of the Prime Cabinet Secretary										
Total Programmes	628,940,537	-	628,940,537	628,940,537	-	628,940,537	-	-	-	-
0755000 Government Coordination and Supervision	628,940,537	-	628,940,537	628,940,537	-	628,940,537	-	-	-	-
1014 State Department for Parliamentary Affairs										
Total Programmes	439,536,645	-	439,536,645	439,536,645	-	439,536,645	-	-	-	-
0759000 Parliamentary Liaison and Legislative Affairs	109,669,063	-	109,669,063	109,669,063	-	109,669,063	-	-	-	-
0760000 Policy Coordination and Strategy	100,812,779	-	100,812,779	100,812,779	-	100,812,779	-	-	-	-
0761000 General Administration, Planning and Support Services	229,054,803	-	229,054,803	229,054,803	-	229,054,803	-	-	-	-
1016 State Department for Cabinet Affairs										
Total Programmes	235,174,899	-	235,174,899	235,174,899	-	235,174,899	-	-	-	-
0758000 Cabinet Affairs Services	235,174,899	-	235,174,899	235,174,899	-	235,174,899	-	-	-	-
1017 State House										
Total Programmes	16,253,888,246	1,294,906,667	17,548,794,913	17,253,888,246	1,294,906,667	18,548,794,913	1,000,000,000	-	1,000,000,000	5.7
0704000 State House Affairs	16,253,888,246	1,294,906,667	17,548,794,913	17,253,888,246	1,294,906,667	18,548,794,913	1,000,000,000	-	1,000,000,000	5.7

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
1018 State Department for National Government Coordination										
Total Programmes	1,034,416,229	22,000,000	1,056,416,229	1,034,416,229	22,000,000	1,056,416,229	-	-	-	-
0755000 Government Coordination and Supervision	1,034,416,229	22,000,000	1,056,416,229	1,034,416,229	22,000,000	1,056,416,229	-	-	-	-
1023 State Department for Correctional Services										
Total Programmes	38,736,895,333	329,004,510	39,065,899,843	38,736,895,333	329,004,510	39,065,899,843	-	-	-	-
0623000 General Administration, Planning and Support Services	691,058,553	16,000,000	707,058,553	691,058,553	16,000,000	707,058,553	-	-	-	-
0627000 Prison Services	36,024,830,327	238,291,421	36,263,121,748	36,024,830,327	238,291,421	36,263,121,748	-	-	-	-
0628000 Probation & After Care Services	2,021,006,453	74,713,089	2,095,719,542	2,021,006,453	74,713,089	2,095,719,542	-	-	-	-
1024 State Department for Immigration and Citizen Services										
Total Programmes	14,959,940,334	14,302,274,845	29,262,215,179	14,959,940,334	14,302,274,845	29,262,215,179	-	-	-	-
0605000 Migration & Citizen Services	6,598,216,145	8,811,074,845	15,409,290,990	6,598,216,145	8,811,074,845	15,409,290,990	-	-	-	-
0626000 Population Management Services	5,782,792,261	5,291,200,000	11,073,992,261	5,782,792,261	5,291,200,000	11,073,992,261	-	-	-	-
0631000 General Administration and Planning	2,578,931,928	200,000,000	2,778,931,928	2,578,931,928	200,000,000	2,778,931,928	-	-	-	-
1025 National Police Service										
Total Programmes	134,252,959,155	1,712,814,922	135,965,774,077	134,492,959,155	1,712,814,922	136,205,774,077	240,000,000	-	240,000,000	0.2
0601000 Policing Services	134,252,959,155	1,712,814,922	135,965,774,077	134,492,959,155	1,712,814,922	136,205,774,077	240,000,000	-	240,000,000	0.2
1026 State Department for Internal Security & National Administration										
Total Programmes	48,327,473,633	8,037,000,906	56,364,474,539	49,877,473,633	8,037,000,906	57,914,474,539	1,550,000,000	-	1,550,000,000	2.7
0629000 General Administration and Support Services	25,869,796,575	7,553,777,277	33,423,573,852	27,419,796,575	7,553,777,277	34,973,573,852	1,550,000,000	-	1,550,000,000	4.6
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	20,927,298,782	418,223,629	21,345,522,411	20,927,298,782	418,223,629	21,345,522,411	-	-	-	-
1032 State Department for Devolution										
Total Programmes	1,373,575,547	14,176,122,542	15,549,698,089	1,373,575,547	14,176,122,542	15,549,698,089	-	-	-	-

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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
0712000 Devolution Services	1,373,575,547	14,176,122,542	15,549,698,089	1,373,575,547	14,176,122,542	15,549,698,089	-	-	-	-
1033 State Department for Special Programmes										
Total Programmes	13,808,627,546	165,602,460	13,974,230,006	13,808,627,546	165,602,460	13,974,230,006	-	-	-	-
0713000 Special Initiatives	12,600,000,000	-	12,600,000,000	12,600,000,000	-	12,600,000,000	-	-	-	-
0733000 Accelerated ASAL Development	1,208,627,546	165,602,460	1,374,230,006	1,208,627,546	165,602,460	1,374,230,006	-	-	-	-
1036 State Department for the ASALs and Regional Development										
Total Programmes	9,622,656,046	4,975,689,612	14,598,345,658	9,622,656,046	4,975,689,612	14,598,345,658	-	-	-	-
0733000 Accelerated ASAL Development	6,738,002,697	1,464,189,612	8,202,192,309	6,738,002,697	1,464,189,612	8,202,192,309	-	-	-	-
0743000 General Administration, Planning and Support Services	270,363,022	-	270,363,022	270,363,022	-	270,363,022	-	-	-	-
1013000 Integrated Regional Development	2,614,290,327	3,511,500,000	6,125,790,327	2,614,290,327	3,511,500,000	6,125,790,327	-	-	-	-
1041 Ministry of Defence										
Total Programmes	221,819,482,898	4,634,000,000	226,453,482,898	221,819,482,898	4,634,000,000	226,453,482,898	-	-	-	-
0801000 Defence	209,311,367,978	4,434,000,000	213,745,367,978	209,311,367,978	4,434,000,000	213,745,367,978	-	-	-	-
0802000 Civil Aid	335,000,000	-	335,000,000	335,000,000	-	335,000,000	-	-	-	-
0803000 General Administration, Planning and Support Services	3,030,814,920	-	3,030,814,920	3,030,814,920	-	3,030,814,920	-	-	-	-
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	-	-	-	-
1053 State Department for Foreign Affairs										
Total Programmes	23,745,672,310	2,346,400,000	26,092,072,310	23,745,672,310	2,346,400,000	26,092,072,310	-	-	-	-
0714000 General Administration Planning and Support Services	3,858,075,425	238,100,000	4,096,175,425	3,858,075,425	238,100,000	4,096,175,425	-	-	-	-
0715000 Foreign Relation and Diplomacy	19,674,593,943	1,958,300,000	21,632,893,943	19,674,593,943	1,958,300,000	21,632,893,943	-	-	-	-
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	165,070,966	150,000,000	315,070,966	165,070,966	150,000,000	315,070,966	-	-	-	-
1054 State Department for Diaspora Affairs										

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Total Programmes	758,597,342	-	758,597,342	758,597,342	-	758,597,342	-	-	-	-
0752000 Management of Diaspora Affairs	758,597,342	-	758,597,342	758,597,342	-	758,597,342	-	-	-	-
1064 State Department for Technical Vocational Education and Training										
Total Programmes	43,766,420,154	7,281,623,214	51,048,043,368	43,766,420,154	7,281,623,214	51,048,043,368	-	-	-	-
0505000 Technical Vocational Education and Training	42,593,902,057	7,281,623,214	49,875,525,271	42,593,902,057	7,281,623,214	49,875,525,271	-	-	-	-
0507000 Youth Training and Development	54,066,000	-	54,066,000	54,066,000	-	54,066,000	-	-	-	-
0508000 General Administration, Planning and Support Services	1,118,452,097	-	1,118,452,097	1,118,452,097	-	1,118,452,097	-	-	-	-
1065 State Department for Higher Education										
Total Programmes	156,422,209,069	4,991,974,265	161,414,183,334	156,422,209,069	4,991,974,265	161,414,183,334	-	-	-	-
0504000 University Education	156,073,182,266	4,991,974,265	161,065,156,531	156,073,182,266	4,991,974,265	161,065,156,531	-	-	-	-
0508000 General Administration, Planning and Support Services	349,026,803	-	349,026,803	349,026,803	-	349,026,803	-	-	-	-
1066 State Department for Basic Education										
Total Programmes	113,099,115,548	18,072,925,086	131,172,040,634	114,599,115,548	18,072,925,086	132,672,040,634	1,500,000,000	-	1,500,000,000	1.1
0501000 Primary Education	14,271,585,724	11,284,331,207	25,555,916,931	14,271,585,724	11,284,331,207	25,555,916,931	-	-	-	-
0502000 Secondary Education	79,826,836,085	6,763,593,879	86,590,429,964	79,826,836,085	6,763,593,879	86,590,429,964	-	-	-	-
0503000 Quality Assurance and Standards	12,999,676,992	25,000,000	13,024,676,992	14,499,676,992	25,000,000	14,524,676,992	1,500,000,000	-	1,500,000,000	11.5
0508000 General Administration, Planning and Support Services	6,001,016,747	-	6,001,016,747	6,001,016,747	-	6,001,016,747	-	-	-	-
1067 State Department for Science, Innovation and Research										
Total Programmes	1,069,556,501	-	1,069,556,501	1,069,556,501	-	1,069,556,501	-	-	-	-
0506000 Research, Science, Technology and Innovation	1,069,556,501	-	1,069,556,501	1,069,556,501	-	1,069,556,501	-	-	-	-
1071 The National Treasury										
Total Programmes	90,522,736,386	39,062,348,668	129,585,085,054	89,872,736,386	37,262,348,668	127,135,085,054	(650,000,000)	(1,800,000,000)	(2,450,000,000)	(1.9)
0717000 General Administration Planning and Support Services	77,008,577,496	6,449,946,483	83,458,523,979	76,308,577,496	6,449,946,483	82,758,523,979	(700,000,000)	-	(700,000,000)	(0.8)

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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
0718000 Public Financial Management	9,054,109,245	20,799,402,185	29,853,511,430	9,054,109,245	18,999,402,185	28,053,511,430	-	(1,800,000,000)	(1,800,000,000)	(6.0)
0719000 Economic and Financial Policy Formulation and Management	3,831,805,645	11,813,000,000	15,644,805,645	3,881,805,645	11,813,000,000	15,694,805,645	50,000,000	-	50,000,000	0.3
0720000 Market Competition	628,244,000	-	628,244,000	628,244,000	-	628,244,000	-	-	-	-
1072 State Department for Economic Planning										
Total Programmes	4,432,772,754	62,210,963,082	66,643,735,836	4,432,772,754	62,210,963,082	66,643,735,836	-	-	-	-
0771000 Monitoring and Evaluation Services	168,358,922	106,000,000	274,358,922	168,358,922	106,000,000	274,358,922	-	-	-	-
0707000 National Statistical Information Services	1,058,210,000	2,985,068,247	4,043,278,247	1,058,210,000	2,985,068,247	4,043,278,247	-	-	-	-
0709000 General Administration Planning and Support Services	862,308,842	-	862,308,842	862,308,842	-	862,308,842	-	-	-	-
0774000 Macro-economic Policy, National Planning and Research	1,327,383,504	242,166,688	1,569,550,192	1,327,383,504	242,166,688	1,569,550,192	-	-	-	-
0775000 Sectoral & Intergovernmental Development Planning Coordination	1,016,511,486	58,877,728,147	59,894,239,633	1,016,511,486	58,877,728,147	59,894,239,633	-	-	-	-
1073 State Department for Public Investments and Assets Management										
Total Programmes	3,873,106,245	736,000,000	4,609,106,245	3,873,106,245	736,000,000	4,609,106,245	-	-	-	-
0718000 Public Financial Management	3,873,106,245	736,000,000	4,609,106,245	3,873,106,245	736,000,000	4,609,106,245	-	-	-	-
1082 State Department for Medical Services										
Total Programmes	93,491,104,178	33,653,673,817	127,144,777,995	93,491,104,178	33,703,673,817	127,194,777,995	-	50,000,000	50,000,000	0.0
0402000 National Referral & Specialized Services	50,306,202,964	9,486,605,217	59,792,808,181	50,306,202,964	9,486,605,217	59,792,808,181	-	-	-	-
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	5,783,961,361	23,907,068,600	29,691,029,961	5,783,961,361	23,957,068,600	29,741,029,961	-	50,000,000	50,000,000	0.2
0411000 Health Research and Innovations	3,073,126,000	260,000,000	3,333,126,000	3,073,126,000	260,000,000	3,333,126,000	-	-	-	-
0412000 General Administration	34,327,813,853	-	34,327,813,853	34,327,813,853	-	34,327,813,853	-	-	-	-
1083 State Department for Public Health and Professional Standards										
Total Programmes	33,522,554,125	4,202,022,823	37,724,576,948	33,522,554,125	4,202,022,823	37,724,576,948	-	-	-	-
0406000 Preventive and Promotive Health Services	6,492,766,703	2,617,022,823	9,109,789,526	6,492,766,703	2,617,022,823	9,109,789,526	-	-	-	-
0407000 Health Resources Development and Innovation	19,488,296,016	1,535,000,000	21,023,296,016	19,488,296,016	1,535,000,000	21,023,296,016	-	-	-	-

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0408000 Health Policy, Standards and Regulations	4,442,009,738	50,000,000	4,492,009,738	4,442,009,738	50,000,000	4,492,009,738	-	-	-	-
0412000 General Administration	3,099,481,668	-	3,099,481,668	3,099,481,668	-	3,099,481,668	-	-	-	-
1091 State Department for Roads										
Total Programmes	71,628,311,335	182,745,103,248	254,373,414,583	71,628,311,335	182,745,103,248	254,373,414,583	-	-	-	-
0202000 Road Transport	71,628,311,335	182,745,103,248	254,373,414,583	71,628,311,335	182,745,103,248	254,373,414,583	-	-	-	-
1092 State Department for Transport										
Total Programmes	6,833,234,006	61,200,074,734	68,033,308,740	6,833,234,006	61,200,074,734	68,033,308,740	-	-	-	-
0201000 General Administration, Planning and Support Services	1,535,977,991	2,119,327,461	3,655,305,452	1,535,977,991	2,119,327,461	3,655,305,452	-	-	-	-
0203000 Rail Transport	608,021,481	51,214,281,780	51,822,303,261	608,021,481	51,214,281,780	51,822,303,261	-	-	-	-
0204000 Marine Transport	16,781,924	7,400,000,000	7,416,781,924	16,781,924	7,400,000,000	7,416,781,924	-	-	-	-
0216000 Road Safety	4,672,452,610	466,465,493	5,138,918,103	4,672,452,610	466,465,493	5,138,918,103	-	-	-	-
1093 State Department for Shipping and Maritime Affairs										
Total Programmes	3,628,867,961	2,624,602,460	6,253,470,421	3,628,867,961	2,624,602,460	6,253,470,421	-	-	-	-
0220000 Shipping and Maritime Affairs	3,628,867,961	2,624,602,460	6,253,470,421	3,628,867,961	2,624,602,460	6,253,470,421	-	-	-	-
1094 State Department for Housing & Urban Development										
Total Programmes	6,926,100,586	140,986,551,477	147,912,652,063	6,926,100,586	140,986,551,477	147,912,652,063	-	-	-	-
0102000 Housing Development and Human Settlement	4,527,329,848	128,219,100,776	132,746,430,624	4,527,329,848	128,219,100,776	132,746,430,624	-	-	-	-
0105000 Urban and Metropolitan Development	1,807,186,114	12,767,450,701	14,574,636,815	1,807,186,114	12,767,450,701	14,574,636,815	-	-	-	-
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	4,045,131,249	813,000,000	4,858,131,249	4,045,131,249	813,000,000	4,858,131,249	-	-	-	-
0103000 Public Buildings	672,133,727	454,000,000	1,126,133,727	672,133,727	454,000,000	1,126,133,727	-	-	-	-
0104000 Ocean, Rivers & Lakes Ecosystem Infrastructure	107,217,373	309,000,000	416,217,373	107,217,373	309,000,000	416,217,373	-	-	-	-

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0106000 General Administration Planning and Support Services	425,513,929	-	425,513,929	425,513,929	-	425,513,929	-	-	-	-
0218000 Regulation and Development of the Construction Industry	2,840,266,220	50,000,000	2,890,266,220	2,840,266,220	50,000,000	2,890,266,220	-	-	-	-
1097 State Department for Aviation and Aerospace Development										
Total Programmes	14,359,440,049	652,805,330	15,012,245,379	14,359,440,049	652,805,330	15,012,245,379	-	-	-	-
0205000 Aviation and Aerospace Development	14,359,440,049	652,805,330	15,012,245,379	14,359,440,049	652,805,330	15,012,245,379	-	-	-	-
1104 State Department for Irrigation										
Total Programmes	1,130,673,973	10,934,571,601	12,065,245,574	1,130,673,973	10,934,571,601	12,065,245,574	-	-	-	-
1014000 Irrigation and Land Reclamation	903,579,849	9,395,030,925	10,298,610,774	903,579,849	9,395,030,925	10,298,610,774	-	-	-	-
1022000 Water Harvesting and Storage for Irrigation	20,860,560	1,539,540,676	1,560,401,236	20,860,560	1,539,540,676	1,560,401,236	-	-	-	-
1023000 General Administration, Planning and Support Services	206,233,564	-	206,233,564	206,233,564	-	206,233,564	-	-	-	-
1109 State Department for Water & Sanitation										
Total Programmes	8,496,042,945	49,537,575,232	58,033,618,177	8,496,042,945	51,837,575,232	60,333,618,177	-	2,300,000,000	2,300,000,000	4.0
1001000 General Administration, Planning and Support Services	751,853,960	115,000,000	866,853,960	751,853,960	115,000,000	866,853,960	-	-	-	-
1004000 Water Resources Management	2,061,153,385	10,878,897,000	12,940,050,385	2,061,153,385	10,878,897,000	12,940,050,385	-	-	-	-
1017000 Water and Sewerage Infrastructure Development	5,310,835,600	32,340,475,017	37,651,310,617	5,310,835,600	34,640,475,017	39,951,310,617	-	2,300,000,000	2,300,000,000	6.1
1015000 Water Storage and Flood Control	372,200,000	6,203,203,215	6,575,403,215	372,200,000	6,203,203,215	6,575,403,215	-	-	-	-
1112 State Department for Lands and Physical Planning										
Total Programmes	5,606,974,348	7,701,590,000	13,308,564,348	5,606,974,348	7,701,590,000	13,308,564,348	-	-	-	-
0101000 Land Policy and Planning	4,274,233,746	6,820,090,000	11,094,323,746	4,274,233,746	6,820,090,000	11,094,323,746	-	-	-	-
0121000 Land Information Management	71,011,382	881,500,000	952,511,382	71,011,382	881,500,000	952,511,382	-	-	-	-
0122000 General Administration, Planning and Support Services	1,261,729,220	-	1,261,729,220	1,261,729,220	-	1,261,729,220	-	-	-	-
1122 State Department for Information Communication Technology & Digital Economy										
Total Programmes	3,627,927,301	8,587,200,631	12,215,127,932	3,627,927,301	8,587,200,631	12,215,127,932	-	-	-	-

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0207000 General Administration Planning and Support Services	410,428,424	-	410,428,424	410,428,424	-	410,428,424	-	-	-	-
0210000 ICT Infrastructure Development	1,264,330,000	7,869,933,965	9,134,263,965	1,264,330,000	7,869,933,965	9,134,263,965	-	-	-	-
0217000 E-Government & Digital Economy Development	1,953,168,877	717,266,666	2,670,435,543	1,953,168,877	717,266,666	2,670,435,543	-	-	-	-
1123 State Department for Broadcasting & Telecommunications										
Total Programmes	6,090,206,768	325,278,110	6,415,484,878	6,240,206,768	325,278,110	6,565,484,878	150,000,000	-	150,000,000	2.3
0207000 General Administration Planning and Support Services	303,431,583	-	303,431,583	303,431,583	-	303,431,583	-	-	-	-
0208000 Information And Communication Services	5,510,386,185	291,605,610	5,801,991,795	5,660,386,185	291,605,610	5,951,991,795	150,000,000	-	150,000,000	2.6
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	5,652,660,675	19,511,000,000	25,163,660,675	5,654,660,675	23,611,000,000	29,265,660,675	2,000,000	4,100,000,000	4,102,000,000	16.3
0901000 Sports	5,652,660,675	19,511,000,000	25,163,660,675	5,654,660,675	23,611,000,000	29,265,660,675	2,000,000	4,100,000,000	4,102,000,000	16.3
1134 State Department for Culture, The Arts and Heritage										
Total Programmes	2,999,569,160	211,980,000	3,211,549,160	2,999,569,160	211,980,000	3,211,549,160	-	-	-	-
0902000 Culture/ Heritage	1,925,338,983	85,000,000	2,010,338,983	1,925,338,983	85,000,000	2,010,338,983	-	-	-	-
0903000 The Arts	238,988,394	40,000,000	278,988,394	238,988,394	40,000,000	278,988,394	-	-	-	-
0904000 Library Services	435,782,190	-	435,782,190	435,782,190	-	435,782,190	-	-	-	-
0905000 General Administration, Planning and Support Services	148,302,915	-	148,302,915	148,302,915	-	148,302,915	-	-	-	-
0916000 Public Records Mangement	190,156,678	86,980,000	277,136,678	190,156,678	86,980,000	277,136,678	-	-	-	-
0917000 Lottery Control, Licensing and Regulations	61,000,000	-	61,000,000	61,000,000	-	61,000,000	-	-	-	-
1135 State Department for Youth Affairs and Creative Economy										
Total Programmes	2,892,252,840	1,286,276,325	4,178,529,165	2,892,252,840	3,226,276,325	6,118,529,165	-	1,940,000,000	1,940,000,000	46.4
0221000 Film Development Services	833,153,224	34,700,000	867,853,224	833,153,224	34,700,000	867,853,224	-	-	-	-
0711000 Youth Empowerment Services	352,801,955	259,769,867	612,571,822	352,801,955	259,769,867	612,571,822	-	-	-	-

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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
0748000 Youth Development Services	776,689,739	991,806,458	1,768,496,197	776,689,739	2,931,806,458	3,708,496,197	-	1,940,000,000	1,940,000,000	109.7
0749000 General Administration, Planning and Support Services	929,607,922	-	929,607,922	929,607,922	-	929,607,922	-	-	-	-
1152 State Department for Energy										
Total Programmes	12,270,628,638	50,357,369,823	62,627,998,461	12,139,628,638	50,488,369,823	62,627,998,461	(131,000,000)	131,000,000	-	-
0211000 General Administration Planning and Support Services	373,382,331	630,000,000	1,003,382,331	373,382,331	630,000,000	1,003,382,331	-	-	-	-
0212000 Power Generation	2,599,013,826	9,237,891,458	11,836,905,284	2,468,013,826	9,368,891,458	11,836,905,284	(131,000,000)	131,000,000	-	-
0213000 Power Transmission and Distribution	9,230,236,289	38,662,178,811	47,892,415,100	9,230,236,289	38,662,178,811	47,892,415,100	-	-	-	-
0214000 Alternative Energy Technologies	67,996,192	1,827,299,554	1,895,295,746	67,996,192	1,827,299,554	1,895,295,746	-	-	-	-
1162 State Department for Livestock Development										
Total Programmes	6,295,554,850	7,330,558,633	13,626,113,483	6,295,554,850	7,330,558,633	13,626,113,483	-	-	-	-
0112000 Livestock Resources Management and Development	6,295,554,850	7,330,558,633	13,626,113,483	6,295,554,850	7,330,558,633	13,626,113,483	-	-	-	-
1166 State Department for the Blue Economy and Fisheries										
Total Programmes	3,585,075,164	7,563,727,099	11,148,802,263	3,585,075,164	7,563,727,099	11,148,802,263	-	-	-	-
0111000 Fisheries Development and Management	2,921,388,635	7,563,727,099	10,485,115,734	2,921,388,635	7,563,727,099	10,485,115,734	-	-	-	-
0117000 General Administration, Planning and Support Services	236,567,748	-	236,567,748	236,567,748	-	236,567,748	-	-	-	-
0118000 Development and Coordination of the Blue Economy	427,118,781	-	427,118,781	427,118,781	-	427,118,781	-	-	-	-
1169 State Department for Agriculture										
Total Programmes	24,351,719,705	48,864,911,411	73,216,631,116	24,351,719,705	48,864,911,411	73,216,631,116	-	-	-	-
0107000 General Administration Planning and Support Services	14,834,453,604	24,114,000,000	38,948,453,604	14,834,453,604	24,114,000,000	38,948,453,604	-	-	-	-
0108000 Crop Development and Management	3,945,624,281	24,229,911,411	28,175,535,692	3,945,624,281	24,229,911,411	28,175,535,692	-	-	-	-
0109000 Agribusiness and Information Management	133,161,706	471,000,000	604,161,706	133,161,706	471,000,000	604,161,706	-	-	-	-
0120000 Agricultural Research & Development	5,438,480,114	50,000,000	5,488,480,114	5,438,480,114	50,000,000	5,488,480,114	-	-	-	-
1173 State Department for Cooperatives										

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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	5,914,111,907	3,371,377,900	9,285,489,807	5,944,111,907	3,371,377,900	9,315,489,807	30,000,000	-	30,000,000	0.3
0304000 Cooperative Development and Management	5,914,111,907	3,371,377,900	9,285,489,807	5,944,111,907	3,371,377,900	9,315,489,807	30,000,000	-	30,000,000	0.3
1174 State Department for Trade										
Total Programmes	5,083,018,276	299,845,500	5,382,863,776	5,083,018,276	299,845,500	5,382,863,776	-	-	-	-
0310000 Fair Trade Practices And Compliance of Standards	192,341,760	-	192,341,760	192,341,760	-	192,341,760	-	-	-	-
0311000 International Trade Development and Promotion	1,711,861,135	-	1,711,861,135	1,711,861,135	-	1,711,861,135	-	-	-	-
0312000 General Administration, Planning and Support Services	403,897,577	-	403,897,577	403,897,577	-	403,897,577	-	-	-	-
0325000 Domestic Trade and Regulation	2,774,917,804	299,845,500	3,074,763,304	2,774,917,804	299,845,500	3,074,763,304	-	-	-	-
1175 State Department for Industry										
Total Programmes	4,734,237,400	5,690,083,310	10,424,320,710	4,734,237,400	5,690,083,310	10,424,320,710	-	-	-	-
0301000 General Administration Planning and Support Services	815,336,806	-	815,336,806	815,336,806	-	815,336,806	-	-	-	-
0320000 Industrial Promotion and Development	2,600,730,090	4,997,654,000	7,598,384,090	2,600,730,090	4,997,654,000	7,598,384,090	-	-	-	-
0321000 Standards and Quality Infrastructure & Research	1,318,170,504	692,429,310	2,010,599,814	1,318,170,504	692,429,310	2,010,599,814	-	-	-	-
1176 State Department for Micro, Small and Medium Enterprises Development										
Total Programmes	2,256,998,263	5,994,579,500	8,251,577,763	2,256,998,263	9,841,603,411	12,098,601,674	-	3,847,023,911	3,847,023,911	46.6
0316000 Promotion and Development of MSMEs	969,016,368	5,589,579,500	6,558,595,868	969,016,368	9,436,603,411	10,405,619,779	-	3,847,023,911	3,847,023,911	58.7
0317000 Product and Market Development for MSMEs	653,680,335	55,000,000	708,680,335	653,680,335	55,000,000	708,680,335	-	-	-	-
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	298,671,560	-	298,671,560	298,671,560	-	298,671,560	-	-	-	-
1177 State Department for Investment Promotion										
Total Programmes	1,612,111,370	3,261,026,000	4,873,137,370	1,612,111,370	3,261,026,000	4,873,137,370	-	-	-	-
0322000 Investment Development and Promotion	1,612,111,370	3,261,026,000	4,873,137,370	1,612,111,370	3,261,026,000	4,873,137,370	-	-	-	-
1184 State Department for Labour and Skills Development										

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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	4,986,186,400	852,601,830	5,838,788,230	4,986,186,400	852,601,830	5,838,788,230	-	-	-	-
0910000 General Administration Planning and Support Services	739,410,174	84,000,000	823,410,174	739,410,174	84,000,000	823,410,174	-	-	-	-
0906000 Labour, Employment and Safety Services	1,569,164,757	212,601,830	1,781,766,587	1,569,164,757	212,601,830	1,781,766,587	-	-	-	-
0907000 Manpower Development, Industrial Skills & Productivity Management	2,677,611,469	556,000,000	3,233,611,469	2,677,611,469	556,000,000	3,233,611,469	-	-	-	-
1185 State Department for Social Protection and Senior Citizens Affairs										
Total Programmes	33,284,872,382	207,360,780	33,492,233,162	33,284,872,382	207,360,780	33,492,233,162	-	-	-	-
0908000 Social Development and Disability Inclusion	1,974,917,271	49,230,000	2,024,147,271	1,974,917,271	49,230,000	2,024,147,271	-	-	-	-
0909000 National Social Safety Net	30,880,349,431	158,130,780	31,038,480,211	30,880,349,431	158,130,780	31,038,480,211	-	-	-	-
0914000 General Administration, Planning and Support Services	429,605,680	-	429,605,680	429,605,680	-	429,605,680	-	-	-	-
1186 State Department for Children Services										
Total Programmes	11,941,011,616	183,630,000	12,124,641,616	11,941,011,616	183,630,000	12,124,641,616	-	-	-	-
0908000 Social Development and Disability Inclusion	2,330,303,063	183,630,000	2,513,933,063	2,330,303,063	183,630,000	2,513,933,063	-	-	-	-
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	299,972,553	-	299,972,553	299,972,553	-	299,972,553	-	-	-	-
1192 State Department for Mining										
Total Programmes	2,193,541,987	267,171,968	2,460,713,955	2,193,541,987	267,171,968	2,460,713,955	-	-	-	-
1007000 General Administration Planning and Support Services	483,967,973	-	483,967,973	483,967,973	-	483,967,973	-	-	-	-
1009000 Mineral Resources Management	1,054,757,910	41,190,000	1,095,947,910	1,054,757,910	41,190,000	1,095,947,910	-	-	-	-
1021000 Geological Survey and Geoinformation Management	654,816,104	225,981,968	880,798,072	654,816,104	225,981,968	880,798,072	-	-	-	-
1193 State Department for Petroleum										
Total Programmes	25,030,336,525	5,291,000,000	30,321,336,525	25,030,336,525	5,291,000,000	30,321,336,525	-	-	-	-
0215000 Exploration and Distribution of Oil and Gas	25,030,336,525	5,291,000,000	30,321,336,525	25,030,336,525	5,291,000,000	30,321,336,525	-	-	-	-
1202 State Department for Tourism										

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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	11,758,465,185	5,210,000,000	16,968,465,185	11,758,465,185	5,210,000,000	16,968,465,185	-	-	-	-
0313000 Tourism Promotion and Marketing	1,069,236,000	584,000,000	1,653,236,000	1,069,236,000	584,000,000	1,653,236,000	-	-	-	-
0314000 Tourism Product Development and Diversification	10,422,598,319	4,586,000,000	15,008,598,319	10,422,598,319	4,586,000,000	15,008,598,319	-	-	-	-
0315000 General Administration, Planning and Support Services	266,630,866	40,000,000	306,630,866	266,630,866	40,000,000	306,630,866	-	-	-	-
1203 State Department for Wildlife										
Total Programmes	13,565,797,441	3,529,080,668	17,094,878,109	13,565,797,441	3,529,080,668	17,094,878,109	-	-	-	-
1019000 Wildlife Conservation and Management	13,565,797,441	3,529,080,668	17,094,878,109	13,565,797,441	3,529,080,668	17,094,878,109	-	-	-	-
1212 State Department for Gender and Affirmative Action										
Total Programmes	1,666,159,992	4,633,355,549	6,299,515,541	1,666,159,992	4,633,355,549	6,299,515,541	-	-	-	-
0911000 Community Development	470,810,000	4,484,406,145	4,955,216,145	470,810,000	4,484,406,145	4,955,216,145	-	-	-	-
0912000 Gender Empowerment	927,961,098	148,949,404	1,076,910,502	927,961,098	148,949,404	1,076,910,502	-	-	-	-
0913000 General Administration, Planning and Support Services	267,388,894	-	267,388,894	267,388,894	-	267,388,894	-	-	-	-
1213 State Department for Public Service and Human Capital Development										
Total Programmes	22,056,139,995	2,024,182,111	24,080,322,106	22,254,139,995	2,024,182,111	24,278,322,106	198,000,000	-	198,000,000	0.8
0710000 Public Service Transformation	10,318,378,504	1,909,182,111	12,227,560,615	10,318,378,504	1,909,182,111	12,227,560,615	-	-	-	-
0709000 General Administration Planning and Support Services	1,618,047,732	-	1,618,047,732	1,816,047,732	-	1,816,047,732	198,000,000	-	198,000,000	12.2
0747000 National Youth Service	10,119,713,759	115,000,000	10,234,713,759	10,119,713,759	115,000,000	10,234,713,759	-	-	-	-
1221 State Department for East African Community Affairs										
Total Programmes	1,146,235,139	-	1,146,235,139	1,281,235,139	-	1,281,235,139	135,000,000	-	135,000,000	11.8
0305000 East African Affairs and Regional Integration	1,146,235,139	-	1,146,235,139	1,281,235,139	-	1,281,235,139	135,000,000	-	135,000,000	11.8
1252 State Law Office										
Total Programmes	5,115,845,730	300,000,000	5,415,845,730	5,115,845,730	300,000,000	5,415,845,730	-	-	-	-
0606000 Legal Services	4,364,118,984	50,000,000	4,414,118,984	4,364,118,984	50,000,000	4,414,118,984	-	-	-	-

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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
0609000 General Administration, Planning and Support Services	751,726,746	250,000,000	1,001,726,746	751,726,746	250,000,000	1,001,726,746	-	-	-	-
1253 State Department for Justice Human Rights and Constitutional Affairs										
Total Programmes	1,063,722,234	-	1,063,722,234	1,063,722,234	-	1,063,722,234	-	-	-	-
0607000 Governance, Legal Training and Constitutional Affairs	1,063,722,234	-	1,063,722,234	1,063,722,234	-	1,063,722,234	-	-	-	-
1261 The Judiciary										
Total Programmes	25,637,400,000	1,513,258,328	27,150,658,328	25,637,400,000	1,513,258,328	27,150,658,328	-	-	-	-
0610000 Dispensation of Justice	25,637,400,000	1,513,258,328	27,150,658,328	25,637,400,000	1,513,258,328	27,150,658,328	-	-	-	-
1271 Ethics and Anti-Corruption Commission										
Total Programmes	4,358,500,694	180,000,000	4,538,500,694	4,358,500,694	180,000,000	4,538,500,694	-	-	-	-
0611000 Ethics and Anti-Corruption	4,358,500,694	180,000,000	4,538,500,694	4,358,500,694	180,000,000	4,538,500,694	-	-	-	-
1281 National Intelligence Service										
Total Programmes	61,447,229,480	-	61,447,229,480	64,947,229,480	-	64,947,229,480	3,500,000,000	-	3,500,000,000	5.7
0804000 National Security Intelligence	61,447,229,480	-	61,447,229,480	64,947,229,480	-	64,947,229,480	3,500,000,000	-	3,500,000,000	5.7
1291 Office of the Director of Public Prosecutions										
Total Programmes	5,560,227,372	286,000,000	5,846,227,372	5,560,227,372	286,000,000	5,846,227,372	-	-	-	-
0612000 Public Prosecution Services	5,560,227,372	286,000,000	5,846,227,372	5,560,227,372	286,000,000	5,846,227,372	-	-	-	-
1311 Office of the Registrar of Political Parties										
Total Programmes	3,056,967,519	-	3,056,967,519	3,056,967,519	-	3,056,967,519	-	-	-	-
0614000 Registration, Regulation and Funding of Political Parties	3,056,967,519	-	3,056,967,519	3,056,967,519	-	3,056,967,519	-	-	-	-
1321 Witness Protection Agency										
Total Programmes	791,206,825	-	791,206,825	791,206,825	-	791,206,825	-	-	-	-
0615000 Witness Protection	791,206,825	-	791,206,825	791,206,825	-	791,206,825	-	-	-	-
1331 State Department for Environment & Climate Change										

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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	4,142,148,200	1,703,702,439	5,845,850,639	4,142,148,200	1,703,702,439	5,845,850,639	-	-	-	-
1002000 Environment Management and Protection	2,122,373,615	1,474,702,439	3,597,076,054	2,122,373,615	1,474,702,439	3,597,076,054	-	-	-	-
1010000 General Administration, Planning and Support Services	509,785,088	-	509,785,088	509,785,088	-	509,785,088	-	-	-	-
1012000 Meteorological Services	1,509,989,497	229,000,000	1,738,989,497	1,509,989,497	229,000,000	1,738,989,497	-	-	-	-
1332 State Department for Forestry										
Total Programmes	11,087,544,588	6,462,041,057	17,549,585,645	11,087,544,588	6,462,041,057	17,549,585,645	-	-	-	-
1018000 Forests Development, Management and Conservation	10,823,741,680	6,462,041,057	17,285,782,737	10,823,741,680	6,462,041,057	17,285,782,737	-	-	-	-
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	248,507,619	-	248,507,619	248,507,619	-	248,507,619	-	-	-	-
2011 Kenya National Commission on Human Rights										
Total Programmes	521,334,902	-	521,334,902	521,334,902	-	521,334,902	-	-	-	-
0616000 Protection and Promotion of Human Rights	521,334,902	-	521,334,902	521,334,902	-	521,334,902	-	-	-	-
2021 National Land Commission										
Total Programmes	5,553,230,215	556,104,101	6,109,334,316	5,553,230,215	556,104,101	6,109,334,316	-	-	-	-
0119000 Land Administration and Management	5,553,230,215	556,104,101	6,109,334,316	5,553,230,215	556,104,101	6,109,334,316	-	-	-	-
2031 Independent Electoral and Boundaries Commission										
Total Programmes	12,980,293,313	30,000,000	13,010,293,313	12,980,293,313	30,000,000	13,010,293,313	-	-	-	-
0617000 Management of Electoral Processes	12,980,293,313	30,000,000	13,010,293,313	12,980,293,313	30,000,000	13,010,293,313	-	-	-	-
2041 Parliamentary Service Commission										
Total Programmes	2,869,865,359	-	2,869,865,359	2,869,865,359	-	2,869,865,359	-	-	-	-
0765000 General Administration Planning and Support Services	2,631,865,359	-	2,631,865,359	2,631,865,359	-	2,631,865,359	-	-	-	-
0766000 Human Resources Management and Development	238,000,000	-	238,000,000	238,000,000	-	238,000,000	-	-	-	-
2042 National Assembly										

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	28,928,556,038	-	28,928,556,038	28,928,556,038	-	28,928,556,038	-	-	-	-
0721000 National Legislation, Representation and Oversight	28,928,556,038	-	28,928,556,038	28,928,556,038	-	28,928,556,038	-	-	-	-
2043 Parliamentary Joint Services										
Total Programmes	6,948,110,806	1,565,000,000	8,513,110,806	6,948,110,806	1,565,000,000	8,513,110,806	-	-	-	-
0723000 General Administration, Planning and Support Services	6,724,110,806	1,565,000,000	8,289,110,806	6,724,110,806	1,565,000,000	8,289,110,806	-	-	-	-
0746000 Legislative Training Research & Knowledge Management	224,000,000	-	224,000,000	224,000,000	-	224,000,000	-	-	-	-
2044 Senate										
Total Programmes	8,379,167,797	-	8,379,167,797	8,379,167,797	-	8,379,167,797	-	-	-	-
0767000 Senate Legislation and Oversight	3,255,450,000	-	3,255,450,000	3,255,450,000	-	3,255,450,000	-	-	-	-
0768000 Senate Representation, Liaison & Intergovernmental Relations	2,168,550,000	-	2,168,550,000	2,168,550,000	-	2,168,550,000	-	-	-	-
0769000 General Administration Planning and Support Services	2,955,167,797	-	2,955,167,797	2,955,167,797	-	2,955,167,797	-	-	-	-
2051 Judicial Service Commission										
Total Programmes	940,710,000	-	940,710,000	940,710,000	-	940,710,000	-	-	-	-
0619000 Judicial Oversight	940,710,000	-	940,710,000	940,710,000	-	940,710,000	-	-	-	-
2061 Commission on Revenue Allocation										
Total Programmes	488,188,526	-	488,188,526	488,188,526	-	488,188,526	-	-	-	-
0737000 Inter-Governmental Transfers and Financial Matters	488,188,526	-	488,188,526	488,188,526	-	488,188,526	-	-	-	-
2071 Public Service Commission										
Total Programmes	3,597,062,711	-	3,597,062,711	3,627,062,711	-	3,627,062,711	30,000,000	-	30,000,000	0.8
0725000 General Administration, Planning and Support Services	988,556,452	-	988,556,452	1,013,456,452	-	1,013,456,452	24,900,000	-	24,900,000	2.5
0726000 Human Resource management and Development	2,379,675,685	-	2,379,675,685	2,384,775,685	-	2,384,775,685	5,100,000	-	5,100,000	0.2
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	-	-	-	-

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
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	869,463,435	-	869,463,435	869,463,435	-	869,463,435	-	-	-	-
0728000 Salaries and Remuneration Management	869,463,435	-	869,463,435	869,463,435	-	869,463,435	-	-	-	-
2091 Teachers Service Commission										
Total Programmes	410,622,082,376	671,000,000	411,293,082,376	410,622,082,376	671,000,000	411,293,082,376	-	-	-	-
0509000 Teacher Resource Management	400,765,210,976	629,000,000	401,394,210,976	400,765,210,976	629,000,000	401,394,210,976	-	-	-	-
0510000 Governance and Standards	1,092,232,527	-	1,092,232,527	1,092,232,527	-	1,092,232,527	-	-	-	-
0511000 General Administration, Planning and Support Services	8,764,638,873	42,000,000	8,806,638,873	8,764,638,873	42,000,000	8,806,638,873	-	-	-	-
2101 National Police Service Commission										
Total Programmes	1,455,398,649	-	1,455,398,649	1,455,398,649	-	1,455,398,649	-	-	-	-
0620000 National Police Service Human Resource Management	1,455,398,649	-	1,455,398,649	1,455,398,649	-	1,455,398,649	-	-	-	-
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	948,093,754	-	948,093,754	948,093,754	-	948,093,754	-	-	-	-
0730000 Control and Management of Public finances	948,093,754	-	948,093,754	948,093,754	-	948,093,754	-	-	-	-
2131 Commission on Administrative Justice										
Total Programmes	666,212,573	-	666,212,573	666,212,573	-	666,212,573	-	-	-	-
0731000 Promotion of Administrative Justice	666,212,573	-	666,212,573	666,212,573	-	666,212,573	-	-	-	-
2141 National Gender and Equality Commission										
Total Programmes	560,367,804	-	560,367,804	560,367,804	-	560,367,804	-	-	-	-

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
0621000 Promotion of Gender Equality and Freedom from Discrimination	560,367,804	-	560,367,804	560,367,804	-	560,367,804	-	-	-	-
2151 Independent Policing Oversight Authority										
Total Programmes	1,405,881,096	-	1,405,881,096	1,405,881,096	-	1,405,881,096	-	-	-	-
0622000 Policing Oversight Services	1,405,881,096	-	1,405,881,096	1,405,881,096	-	1,405,881,096	-	-	-	-
Total Programmes	2,034,128,640,717	879,297,933,674	2,913,426,574,391	2,041,882,640,717	889,865,957,585	2,931,748,598,302	7,754,000,000	10,568,023,911	18,322,023,911	0.6

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.8.2 billion. This comprises of KSh.6.9 billion and KSh.1.3 billion for Current and Capital Expenditures respectively.

The changes under the FY 2025/26 Supplementary Estimates No. II are on account of approved reallocation of funds.

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

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0701000 General Administration Planning and Support Services	To facilitate the execution of Presidential mandate as per the Constitution.

1011 Executive Office of the President

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

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 and blue economy provided	100	100
	Government policies, programmes and initiatives communicated	% of tribunals and task forces facilitated	100	100
		% communication	100	100
1011005900 Office of the Deputy Head of Public Service	Projects and accelerating service delivery	% of progress implementation reports of priority projects and programmes	100	100
		% of operational improvement report	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	1,082,596,015	1,082,596,015	-
0603000 Government Printing Services	1,082,596,015	1,082,596,015	-
0701010 General Administration Planning and Support Services	4,120,724,616	4,120,724,616	-
0701000 General Administration Planning and Support Services	4,120,724,616	4,120,724,616	-
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	517,240,821	517,240,821	-
0703100 Public Entities Oversight Services	378,591,062	378,591,062	-
0703000 Government Advisory Services	1,569,933,198	1,569,933,198	-
0770010 Leadership and Coordination Services	1,430,898,768	1,430,898,768	-
0770000 Leadership and Coordination of Government Services	1,430,898,768	1,430,898,768	-
Total Expenditure for Vote 1011 Executive Office of the President	8,204,152,597	8,204,152,597	-

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	6,860,143,497	6,860,143,497	-
Compensation to Employees	2,268,540,451	2,268,540,451	-
Use of Goods and Services	3,535,823,550	3,731,355,413	195,531,863
Current Transfers to Govt. Agencies	623,249,581	623,249,581	-
Other Recurrent	432,529,915	236,998,052	(195,531,863)
Capital Expenditure	1,344,009,100	1,344,009,100	-
Acquisition of Non-Financial Assets	652,669,620	652,669,620	-
Capital Grants to Govt. Agencies	450,000,000	450,000,000	-
Other Development	241,339,480	241,339,480	-
Total Expenditure	8,204,152,597	8,204,152,597	-

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	782,596,015	782,596,015	-
Compensation to Employees	528,669,223	528,669,223	-
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	1,082,596,015	1,082,596,015	-

0603000 Government Printing Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	782,596,015	782,596,015	-
Compensation to Employees	528,669,223	528,669,223	-
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	1,082,596,015	1,082,596,015	-

0701010 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,330,719,616	3,330,719,616	-
Compensation to Employees	1,097,825,730	1,097,825,730	-
Use of Goods and Services	1,959,001,346	2,154,533,209	195,531,863
Other Recurrent	273,892,540	78,360,677	(195,531,863)
Capital Expenditure	790,005,000	790,005,000	-
Acquisition of Non-Financial Assets	290,005,000	290,005,000	-
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	50,000,000	50,000,000	-
Total Expenditure	4,120,724,616	4,120,724,616	-

0701000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,330,719,616	3,330,719,616	-
Compensation to Employees	1,097,825,730	1,097,825,730	-
Use of Goods and Services	1,959,001,346	2,154,533,209	195,531,863
Other Recurrent	273,892,540	78,360,677	(195,531,863)
Capital Expenditure	790,005,000	790,005,000	-
Acquisition of Non-Financial Assets	290,005,000	290,005,000	-
Capital Grants to Govt. Agencies	450,000,000	450,000,000	-
Other Development	50,000,000	50,000,000	-
Total Expenditure	4,120,724,616	4,120,724,616	-

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	517,240,821	517,240,821	-
Compensation to Employees	64,403,421	64,403,421	-
Use of Goods and Services	215,187,819	215,187,819	-
Current Transfers to Govt. Agencies	198,249,581	198,249,581	-
Other Recurrent	39,400,000	39,400,000	-
Total Expenditure	517,240,821	517,240,821	-

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	188,717,869	188,717,869	-
Other Recurrent	37,500,000	37,500,000	-
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	1,384,933,198	1,384,933,198	-

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	893,007,003	893,007,003	-
Current Transfers to Govt. Agencies	198,249,581	198,249,581	-
Other Recurrent	76,900,000	76,900,000	-
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	1,569,933,198	1,569,933,198	-

0770010 Leadership and Coordination Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,361,894,668	1,361,894,668	-
Compensation to Employees	425,268,884	425,268,884	-
Use of Goods and Services	441,941,409	441,941,409	-
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	62,004,100	62,004,100	-
Other Development	7,000,000	7,000,000	-
Total Expenditure	1,430,898,768	1,430,898,768	-

0770000 Leadership and Coordination of Government Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,361,894,668	1,361,894,668	-
Compensation to Employees	425,268,884	425,268,884	-
Use of Goods and Services	441,941,409	441,941,409	-
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	62,004,100	62,004,100	-
Other Development	7,000,000	7,000,000	-
Total Expenditure	1,430,898,768	1,430,898,768	-

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.5.2 billion. This comprises of KSh.5.1 billion and KSh.100 million for Current and Capital Expenditures respectively.

The Approved Estimates have been revised from KSh.5.2 billion to KSh.5.4 billion under the FY 2025/26 Supplementary Estimates No.II, reflecting a net increase of KSh.200 million on account of enhanced operations & maintenance expenses.

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

PART D. Programme Objectives

Programme

Objective

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: 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

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	1,081,127,950	1,081,127,950	-
0734020 Coordination and Supervision	4,011,626,618	4,211,626,618	200,000,000
0734060 Government Strategic Priorities and Interventions	74,890,685	74,890,685	-
0734000 Deputy President Services	5,167,645,253	5,367,645,253	200,000,000
Total Expenditure for Vote 1012 Office of the Deputy President	5,167,645,253	5,367,645,253	200,000,000

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	5,067,645,253	5,267,645,253	200,000,000
Compensation to Employees	1,111,610,694	1,111,610,694	-
Use of Goods and Services	3,869,584,559	4,069,584,559	200,000,000
Other Recurrent	86,450,000	86,450,000	-
Capital Expenditure	100,000,000	100,000,000	-
Acquisition of Non-Financial Assets	100,000,000	100,000,000	-
Total Expenditure	5,167,645,253	5,367,645,253	200,000,000

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	981,127,950	981,127,950	-
Compensation to Employees	582,758,508	582,758,508	-
Use of Goods and Services	347,919,442	347,919,442	-
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	1,081,127,950	1,081,127,950	-

0734020 Coordination and Supervision

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,011,626,618	4,211,626,618	200,000,000
Compensation to Employees	528,852,186	528,852,186	-
Use of Goods and Services	3,446,774,432	3,646,774,432	200,000,000
Other Recurrent	36,000,000	36,000,000	-
Total Expenditure	4,011,626,618	4,211,626,618	200,000,000

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	5,067,645,253	5,267,645,253	200,000,000

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	1,111,610,694	1,111,610,694	-
Use of Goods and Services	3,869,584,559	4,069,584,559	200,000,000
Other Recurrent	86,450,000	86,450,000	-
Capital Expenditure	100,000,000	100,000,000	-
Acquisition of Non-Financial Assets	100,000,000	100,000,000	-
Total Expenditure	5,167,645,253	5,367,645,253	200,000,000

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.17.5 billion comprising KSh.16.2 billion and KSh.1.3 million for Current and Capital Expenditures respectively.

The Approved Estimates have been revised from KSh.17.5 billion to KSh.18.5 billion under the FY 2025/26 Supplementary Estimates No. II, reflecting an increase of KSh.1 billion on account of enhanced operations and maintenance expenses.

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

PART D. Programme Objectives

Programme

Objective

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

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	17,116,187,991	18,116,187,991	1,000,000,000
0704020 Administration of Statutory benefits for the retired Presidents	432,606,922	432,606,922	-
0704000 State House Affairs	17,548,794,913	18,548,794,913	1,000,000,000
Total Expenditure for Vote 1017 State House	17,548,794,913	18,548,794,913	1,000,000,000

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	16,253,888,246	17,253,888,246	1,000,000,000
Compensation to Employees	3,601,386,814	3,601,386,814	-
Use of Goods and Services	12,159,045,270	13,159,045,270	1,000,000,000
Other Recurrent	493,456,162	493,456,162	-
Capital Expenditure	1,294,906,667	1,294,906,667	-
Acquisition of Non-Financial Assets	1,294,906,667	1,294,906,667	-
Total Expenditure	17,548,794,913	18,548,794,913	1,000,000,000

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	15,821,281,324	16,821,281,324	1,000,000,000
Compensation to Employees	3,482,044,433	3,482,044,433	-
Use of Goods and Services	11,847,380,729	12,847,380,729	1,000,000,000
Other Recurrent	491,856,162	491,856,162	-
Capital Expenditure	1,294,906,667	1,294,906,667	-
Acquisition of Non-Financial Assets	1,294,906,667	1,294,906,667	-
Total Expenditure	17,116,187,991	18,116,187,991	1,000,000,000

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	432,606,922	432,606,922	-
Compensation to Employees	119,342,381	119,342,381	-
Use of Goods and Services	311,664,541	311,664,541	-
Other Recurrent	1,600,000	1,600,000	-
Total Expenditure	432,606,922	432,606,922	-

0704000 State House Affairs

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,253,888,246	17,253,888,246	1,000,000,000
Compensation to Employees	3,601,386,814	3,601,386,814	-
Use of Goods and Services	12,159,045,270	13,159,045,270	1,000,000,000
Other Recurrent	493,456,162	493,456,162	-
Capital Expenditure	1,294,906,667	1,294,906,667	-
Acquisition of Non-Financial Assets	1,294,906,667	1,294,906,667	-
Total Expenditure	17,548,794,913	18,548,794,913	1,000,000,000

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.1.06 billion comprising KSh.1.03 billion for Current Expenditure and KSh.22.00 million for Capital Expenditure.

The Approved Estimates have been maintained under the FY 2025/26 Supplementary Estimates No. 2. The change is on account of reallocation of funds to cater for operations and maintenance.

The output, targets and financial indicators are as shown in parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

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: 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	511,893,785	511,893,785	-
0755070 Administration and Support Services	544,522,444	544,522,444	-
0755000 Government Coordination and Supervision	1,056,416,229	1,056,416,229	-
Total Expenditure for Vote 1018 State Department for National Government Coordination	1,056,416,229	1,056,416,229	-

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	1,034,416,229	1,034,416,229	-
Compensation to Employees	318,330,634	318,330,634	-
Use of Goods and Services	594,609,995	644,609,995	50,000,000
Other Recurrent	121,475,600	71,475,600	(50,000,000)
Capital Expenditure	22,000,000	22,000,000	-
Other Development	22,000,000	22,000,000	-
Total Expenditure	1,056,416,229	1,056,416,229	-

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	489,893,785	489,893,785	-
Compensation to Employees	210,632,643	210,632,643	-
Use of Goods and Services	275,261,142	275,261,142	-
Other Recurrent	4,000,000	4,000,000	-
Capital Expenditure	22,000,000	22,000,000	-
Other Development	22,000,000	22,000,000	-
Total Expenditure	511,893,785	511,893,785	-

0755070 Administration and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	544,522,444	544,522,444	-
Compensation to Employees	107,697,991	107,697,991	-
Use of Goods and Services	319,348,853	369,348,853	50,000,000
Other Recurrent	117,475,600	67,475,600	(50,000,000)
Total Expenditure	544,522,444	544,522,444	-

0755000 Government Coordination and Supervision

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,034,416,229	1,034,416,229	-
Compensation to Employees	318,330,634	318,330,634	-
Use of Goods and Services	594,609,995	644,609,995	50,000,000
Other Recurrent	121,475,600	71,475,600	(50,000,000)
Capital Expenditure	22,000,000	22,000,000	-
Other Development	22,000,000	22,000,000	-
Total Expenditure	1,056,416,229	1,056,416,229	-

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. 135.9 billion comprising KSh.134.2 billion and KSh. 1.7 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.135.9 billion to KSh. 136.2 billion under the FY 2025/26 Supplementary Estimates No. II, reflecting a net increase of KSh. 240 million on account of enhanced security operations.

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

PART D. Programme Objectives

Programme

Objective

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
1025001800 Office of the Deputy Inspector General - Kenya Police Service	Public safety directives	% implementation of directives issued	100	100

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

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	58,643,478,955	58,783,478,955	140,000,000
0601020 Administration Police Services	26,929,650,690	26,929,650,690	-
0601030 Criminal Investigation Services	13,035,477,024	13,135,477,024	100,000,000
0601040 General-Paramilitary Service	10,858,045,515	10,858,045,515	-
0601080 General Administration, Planning and Support Services	26,499,121,893	26,499,121,893	-
0601000 Policing Services	135,965,774,077	136,205,774,077	240,000,000
Total Expenditure for Vote 1025 National Police Service	135,965,774,077	136,205,774,077	240,000,000

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	134,252,959,155	134,492,959,155	240,000,000
Compensation to Employees	92,310,602,660	92,310,602,660	-
Use of Goods and Services	41,094,142,426	41,334,142,426	240,000,000
Other Recurrent	848,214,069	848,214,069	-
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	135,965,774,077	136,205,774,077	240,000,000

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	58,422,903,695	58,562,903,695	140,000,000
Compensation to Employees	51,532,957,654	51,532,957,654	-
Use of Goods and Services	6,549,395,333	6,689,395,333	140,000,000
Other Recurrent	340,550,708	340,550,708	-
Capital Expenditure	220,575,260	220,575,260	-
Acquisition of Non-Financial Assets	220,575,260	220,575,260	-
Total Expenditure	58,643,478,955	58,783,478,955	140,000,000

0601020 Administration Police Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	26,880,270,690	26,880,270,690	-
Compensation to Employees	23,032,699,281	23,032,699,281	-
Use of Goods and Services	3,558,402,728	3,558,402,728	-
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	26,929,650,690	26,929,650,690	-

0601030 Criminal Investigation Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,875,477,024	11,975,477,024	100,000,000
Compensation to Employees	7,980,765,112	7,980,765,112	-
Use of Goods and Services	3,721,528,312	3,821,528,312	100,000,000
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	13,035,477,024	13,135,477,024	100,000,000

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	10,840,797,765	10,840,797,765	-
Compensation to Employees	8,665,280,277	8,665,280,277	-
Use of Goods and Services	2,164,506,408	2,164,506,408	-
Other Recurrent	11,011,080	11,011,080	-
Capital Expenditure	17,247,750	17,247,750	-
Acquisition of Non-Financial Assets	17,247,750	17,247,750	-
Total Expenditure	10,858,045,515	10,858,045,515	-

0601080 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	26,233,509,981	26,233,509,981	-
Compensation to Employees	1,098,900,336	1,098,900,336	-
Use of Goods and Services	25,100,309,645	25,100,309,645	-
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	26,499,121,893	26,499,121,893	-

0601000 Policing Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	134,252,959,155	134,492,959,155	240,000,000
Compensation to Employees	92,310,602,660	92,310,602,660	-
Use of Goods and Services	41,094,142,426	41,334,142,426	240,000,000
Other Recurrent	848,214,069	848,214,069	-
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	135,965,774,077	136,205,774,077	240,000,000

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.56.3 billion comprising KSh.48.3 billion and KSh.8.0 billion for Current and Capital Expenditure respectively.

The Approved Estimates have been revised upward from KSh.56.3 billion to KSh.57.9 billion under the FY 2025/26 Supplementary Estimates No.II reflecting a net increase of KSh.1.6 billion, on account of enhanced security related operations.

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

PART D. Programme Objectives

Programme

Objective

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

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

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	32,227,914,003	33,777,914,003	1,550,000,000
0629040 Peace Building, National Cohesion and Values	511,182,000	511,182,000	-
0629050 Government Chemist Services	684,477,849	684,477,849	-
0629000 General Administration and Support Services	33,423,573,852	34,973,573,852	1,550,000,000
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	21,345,522,411	21,345,522,411	-
0632000 National Government Field Administration Services	21,345,522,411	21,345,522,411	-
Total Expenditure for Vote 1026 State Department for Internal Security & National Administration	56,364,474,539	57,914,474,539	1,550,000,000

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	48,327,473,633	49,877,473,633	1,550,000,000
Compensation to Employees	18,279,869,421	18,279,869,421	-
Use of Goods and Services	27,459,715,309	29,009,715,309	1,550,000,000
Current Transfers to Govt. Agencies	2,551,282,643	2,551,282,643	-
Other Recurrent	36,606,260	36,606,260	-
Capital Expenditure	8,037,000,906	8,037,000,906	-
Acquisition of Non-Financial Assets	8,037,000,906	8,037,000,906	-
Total Expenditure	56,364,474,539	57,914,474,539	1,550,000,000

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	24,707,136,726	26,257,136,726	1,550,000,000
Compensation to Employees	1,704,211,666	1,704,211,666	-
Use of Goods and Services	22,479,702,693	24,029,702,693	1,550,000,000
Current Transfers to Govt. Agencies	509,722,367	509,722,367	-
Other Recurrent	13,500,000	13,500,000	-
Capital Expenditure	7,520,777,277	7,520,777,277	-
Acquisition of Non-Financial Assets	7,520,777,277	7,520,777,277	-
Total Expenditure	32,227,914,003	33,777,914,003	1,550,000,000

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	651,477,849	651,477,849	-
Compensation to Employees	247,278,408	247,278,408	-
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	684,477,849	684,477,849	-

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	25,869,796,575	27,419,796,575	1,550,000,000
Compensation to Employees	1,951,490,074	1,951,490,074	-
Use of Goods and Services	22,860,795,874	24,410,795,874	1,550,000,000
Current Transfers to Govt. Agencies	1,020,904,367	1,020,904,367	-
Other Recurrent	36,606,260	36,606,260	-
Capital Expenditure	7,553,777,277	7,553,777,277	-
Acquisition of Non-Financial Assets	7,553,777,277	7,553,777,277	-
Total Expenditure	33,423,573,852	34,973,573,852	1,550,000,000

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	20,927,298,782	20,927,298,782	-
Compensation to Employees	16,328,379,347	16,328,379,347	-
Use of Goods and Services	4,598,919,435	4,598,919,435	-
Capital Expenditure	418,223,629	418,223,629	-
Acquisition of Non-Financial Assets	418,223,629	418,223,629	-
Total Expenditure	21,345,522,411	21,345,522,411	-

0632000 National Government Field Administration Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	20,927,298,782	20,927,298,782	-
Compensation to Employees	16,328,379,347	16,328,379,347	-

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	4,598,919,435	4,598,919,435	-
Capital Expenditure	418,223,629	418,223,629	-
Acquisition of Non-Financial Assets	418,223,629	418,223,629	-
Total Expenditure	21,345,522,411	21,345,522,411	-

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.131.2 billion. This comprises of KSh.113.1 billion and KSh.18.1 billion for Current and Capital Expenditures respectively.

The Approved Estimates have been adjusted from KSh.131.2 billion to KSh.132.7 billion under the FY 2025/26 Supplementary Estimates No.II. This reflects an increase of KSh.1.5 billion under Current Expenditure due to additional funding to cater for National Examination and Assessments.

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

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0503000 Quality Assurance and Standards	To develop, maintain and enhance education quality standards.

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

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	17,941,657,706	17,941,657,706	-
0501020 Special Needs Education	1,047,232,800	1,047,232,800	-
0501040 Early Child Development and Education	19,206,374	19,206,374	-
0501050 Primary Teachers Training and In-servicing	803,808,908	803,808,908	-
0501060 Alternative Basic Adult & Continuing Education	59,011,143	59,011,143	-
0501070 School Health, Nutrition and Meals	4,900,000,000	4,900,000,000	-
0501080 Expanding Education Opportunities in ASALs	785,000,000	785,000,000	-
0501000 Primary Education	25,555,916,931	25,555,916,931	-
0502020 Free Day Secondary Education	85,591,084,562	85,591,084,562	-
0502030 Secondary Teachers Education Services	408,520,983	408,520,983	-
0502040 Secondary Teachers In-Service	310,824,419	310,824,419	-
0502050 Special Needs education	280,000,000	280,000,000	-
0502000 Secondary Education	86,590,429,964	86,590,429,964	-
0503010 Curriculum Development	995,399,403	995,399,403	-
0503020 Examination and Certification	10,743,514,317	12,243,514,317	1,500,000,000
0503030 Co-Curriculum Activities	1,285,763,272	1,285,763,272	-
0503000 Quality Assurance and Standards	13,024,676,992	14,524,676,992	1,500,000,000
0508010 Headquarters Administrative Services	2,328,402,532	2,328,402,532	-
0508020 County Administrative Services	3,672,614,215	3,672,614,215	-

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	6,001,016,747	6,001,016,747	-
Total Expenditure for Vote 1066 State Department for Basic Education	131,172,040,634	132,672,040,634	1,500,000,000

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	113,099,115,548	114,599,115,548	1,500,000,000
Compensation to Employees	5,349,742,971	5,349,742,971	-
Use of Goods and Services	10,374,618,154	11,874,618,154	1,500,000,000
Current Transfers to Govt. Agencies	18,645,742,626	18,645,742,626	-
Other Recurrent	78,729,011,797	78,729,011,797	-
Capital Expenditure	18,072,925,086	18,072,925,086	-
Acquisition of Non-Financial Assets	152,946,000	152,946,000	-
Capital Grants to Govt. Agencies	17,919,979,086	17,919,979,086	-
Total Expenditure	131,172,040,634	132,672,040,634	1,500,000,000

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	10,571,131,207	10,571,131,207	-
Capital Grants to Govt. Agencies	10,571,131,207	10,571,131,207	-
Total Expenditure	17,941,657,706	17,941,657,706	-

0501020 Special Needs Education

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

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	450,000,000	450,000,000	-
Capital Grants to Govt. Agencies	450,000,000	450,000,000	-
Total Expenditure	803,808,908	803,808,908	-

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	4,900,000,000	4,900,000,000	-
Current Transfers to Govt. Agencies	4,900,000,000	4,900,000,000	-
Total Expenditure	4,900,000,000	4,900,000,000	-

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	785,000,000	785,000,000	-

0501000 Primary Education

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,271,585,724	14,271,585,724	-
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	13,880,930,955	13,880,930,955	-
Capital Expenditure	11,284,331,207	11,284,331,207	-
Capital Grants to Govt. Agencies	11,284,331,207	11,284,331,207	-
Total Expenditure	25,555,916,931	25,555,916,931	-

0502020 Free Day Secondary Education

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	78,827,490,683	78,827,490,683	-
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	365,000,000	365,000,000	-
Other Recurrent	78,404,000,000	78,404,000,000	-
Capital Expenditure	6,763,593,879	6,763,593,879	-
Acquisition of Non-Financial Assets	152,946,000	152,946,000	-
Capital Grants to Govt. Agencies	6,610,647,879	6,610,647,879	-
Total Expenditure	85,591,084,562	85,591,084,562	-

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	310,824,419	310,824,419	-
Current Transfers to Govt. Agencies	310,824,419	310,824,419	-
Total Expenditure	310,824,419	310,824,419	-

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	79,826,836,085	79,826,836,085	-
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	1,364,345,402	1,364,345,402	-
Other Recurrent	78,404,000,000	78,404,000,000	-
Capital Expenditure	6,763,593,879	6,763,593,879	-
Acquisition of Non-Financial Assets	152,946,000	152,946,000	-

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	6,610,647,879	6,610,647,879	-
Total Expenditure	86,590,429,964	86,590,429,964	-

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	10,718,514,317	12,218,514,317	1,500,000,000
Use of Goods and Services	9,000,000,000	10,500,000,000	1,500,000,000
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	10,743,514,317	12,243,514,317	1,500,000,000

0503030 Co-Curriculum Activities

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

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	12,999,676,992	14,499,676,992	1,500,000,000
Compensation to Employees	958,761,730	958,761,730	-
Use of Goods and Services	9,002,277,003	10,502,277,003	1,500,000,000
Current Transfers to Govt. Agencies	2,713,913,720	2,713,913,720	-
Other Recurrent	324,724,539	324,724,539	-
Capital Expenditure	25,000,000	25,000,000	-
Capital Grants to Govt. Agencies	25,000,000	25,000,000	-
Total Expenditure	13,024,676,992	14,524,676,992	1,500,000,000

0508010 Headquarters Administrative Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,328,402,532	2,328,402,532	-
Compensation to Employees	1,119,785,655	1,119,785,655	-
Use of Goods and Services	556,234,789	556,234,789	-
Current Transfers to Govt. Agencies	652,094,830	652,094,830	-
Other Recurrent	287,258	287,258	-
Total Expenditure	2,328,402,532	2,328,402,532	-

0508020 County Administrative Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,672,614,215	3,672,614,215	-
Compensation to Employees	2,864,867,762	2,864,867,762	-
Use of Goods and Services	773,288,734	773,288,734	-
Current Transfers to Govt. Agencies	34,457,719	34,457,719	-
Total Expenditure	3,672,614,215	3,672,614,215	-

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	6,001,016,747	6,001,016,747	-
Compensation to Employees	3,984,653,417	3,984,653,417	-
Use of Goods and Services	1,329,523,523	1,329,523,523	-
Current Transfers to Govt. Agencies	686,552,549	686,552,549	-
Other Recurrent	287,258	287,258	-
Total Expenditure	6,001,016,747	6,001,016,747	-

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.129.6 billion comprising KSh.90.5 billion for Current expenditure and KSh.39.1 billion for Capital expenditure.

The Approved Estimates have been revised from KSh.129.6 billion to KSh.127.1 billion under the FY 2025/26 Supplementary Estimates No. II of which Current expenditure is KSh.89.9 billion and Capital expenditure is KSh.37.3 billion. The overall change reflects a decrease of KSh.2.5 billion comprising a decrease of KSh.650 million in the Current expenditure and a decrease of KSh.1.8 billion in Capital expenditure. The change in Current expenditure is on account of additional funding to the Financial Reporting Centre to cater for operations and maintenance, and reduction in the provision for personnel emoluments to reflect the actual requirement. The change in Capital expenditure is on account of reduction of expenditure under the Contingencies Fund.

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.
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

Programme: 0718000 Public Financial Management

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

Sub Programme: 0718020 Budget Formulation Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1071104400 Contingency Fund Transfers	Contingency Fund Services	Amount of contingency fund maintained (KSh.Billions)	1.8	-

Programme: 0719000 Economic and Financial Policy Formulation and Management

Outcome: Stable macro economic environment

1071 The National Treasury

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

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
1071008200 Financial & Sectoral Affairs Department	Legislative frameworks in financial & sectoral policy	No. of legal frameworks developed	1	1

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	33,391,316,368	32,691,316,368	(700,000,000)
0717020 Human Resources Management Services	126,452,292	126,452,292	-
0717030 Financial Services	48,290,046,000	48,290,046,000	-
0717040 ICT Services	1,650,709,319	1,650,709,319	-
0717000 General Administration Planning and Support Services	83,458,523,979	82,758,523,979	(700,000,000)
0718010 Resource Mobilization	10,747,709,337	10,747,709,337	-
0718020 Budget Formulation Coordination and Management	10,873,941,326	9,073,941,326	(1,800,000,000)
0718030 Audit Services	961,012,661	961,012,661	-
0718040 Accounting Services	4,780,571,826	4,780,571,826	-
0718060 Public Financial Management Reforms	668,016,280	668,016,280	-
0718070 Government Investment and Assets	1,822,260,000	1,822,260,000	-
0718000 Public Financial Management	29,853,511,430	28,053,511,430	(1,800,000,000)
0719010 Fiscal Policy Formulation, Development and Management	14,153,946,633	14,203,946,633	50,000,000
0719020 Debt Management	175,474,712	175,474,712	-
0719040 Microfinance Sector Support and Development	1,315,384,300	1,315,384,300	-
0719000 Economic and Financial Policy Formulation and Management	15,644,805,645	15,694,805,645	50,000,000
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	129,585,085,054	127,135,085,054	(2,450,000,000)

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	90,522,736,386	89,872,736,386	(650,000,000)
Compensation to Employees	4,936,579,570	4,236,579,570	(700,000,000)
Use of Goods and Services	18,563,073,376	18,563,073,376	-
Current Transfers to Govt. Agencies	66,919,775,000	66,969,775,000	50,000,000
Other Recurrent	103,308,440	103,308,440	-
Capital Expenditure	39,062,348,668	37,262,348,668	(1,800,000,000)
Acquisition of Non-Financial Assets	2,011,997,137	2,011,997,137	-
Capital Grants to Govt. Agencies	23,479,662,465	23,479,662,465	-
Other Development	13,570,689,066	11,770,689,066	(1,800,000,000)
Total Expenditure	129,585,085,054	127,135,085,054	(2,450,000,000)

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	29,564,369,885	28,864,369,885	(700,000,000)
Compensation to Employees	1,805,820,202	1,105,820,202	(700,000,000)
Use of Goods and Services	15,093,924,143	15,093,924,143	-
Current Transfers to Govt. Agencies	12,604,900,000	12,604,900,000	-
Other Recurrent	59,725,540	59,725,540	-
Capital Expenditure	3,826,946,483	3,826,946,483	-
Acquisition of Non-Financial Assets	1,400,000,000	1,400,000,000	-
Capital Grants to Govt. Agencies	1,875,792,040	1,875,792,040	-
Other Development	551,154,443	551,154,443	-
Total Expenditure	33,391,316,368	32,691,316,368	(700,000,000)

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	47,267,046,000	47,267,046,000	-
Current Transfers to Govt. Agencies	47,267,046,000	47,267,046,000	-
Capital Expenditure	1,023,000,000	1,023,000,000	-
Capital Grants to Govt. Agencies	1,023,000,000	1,023,000,000	-
Total Expenditure	48,290,046,000	48,290,046,000	-

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	1,600,000,000	1,600,000,000	-
Other Development	1,600,000,000	1,600,000,000	-
Total Expenditure	1,650,709,319	1,650,709,319	-

0717000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	77,008,577,496	76,308,577,496	(700,000,000)
Compensation to Employees	1,962,029,313	1,262,029,313	(700,000,000)
Use of Goods and Services	15,112,072,643	15,112,072,643	-
Current Transfers to Govt. Agencies	59,871,946,000	59,871,946,000	-
Other Recurrent	62,529,540	62,529,540	-
Capital Expenditure	6,449,946,483	6,449,946,483	-
Acquisition of Non-Financial Assets	1,400,000,000	1,400,000,000	-
Capital Grants to Govt. Agencies	2,898,792,040	2,898,792,040	-
Other Development	2,151,154,443	2,151,154,443	-
Total Expenditure	83,458,523,979	82,758,523,979	(700,000,000)

0718010 Resource Mobilization

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	969,426,727	969,426,727	-
Compensation to Employees	175,535,477	175,535,477	-
Use of Goods and Services	693,891,250	693,891,250	-
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	9,778,282,610	9,778,282,610	-
Acquisition of Non-Financial Assets	561,997,137	561,997,137	-
Capital Grants to Govt. Agencies	692,700,000	692,700,000	-
Other Development	8,523,585,473	8,523,585,473	-
Total Expenditure	10,747,709,337	10,747,709,337	-

0718020 Budget Formulation Coordination and Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,566,770,901	1,566,770,901	-
Compensation to Employees	224,994,616	224,994,616	-
Use of Goods and Services	329,997,385	329,997,385	-
Current Transfers to Govt. Agencies	1,000,000,000	1,000,000,000	-
Other Recurrent	11,778,900	11,778,900	-
Capital Expenditure	9,307,170,425	7,507,170,425	(1,800,000,000)
Capital Grants to Govt. Agencies	7,507,170,425	7,507,170,425	-
Other Development	1,800,000,000	-	(1,800,000,000)
Total Expenditure	10,873,941,326	9,073,941,326	(1,800,000,000)

0718030 Audit Services

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

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	3,634,622,676	3,634,622,676	-
Compensation to Employees	1,379,487,464	1,379,487,464	-
Use of Goods and Services	1,879,945,212	1,879,945,212	-
Current Transfers to Govt. Agencies	366,190,000	366,190,000	-
Other Recurrent	9,000,000	9,000,000	-
Capital Expenditure	1,145,949,150	1,145,949,150	-
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
Other Development	1,095,949,150	1,095,949,150	-
Total Expenditure	4,780,571,826	4,780,571,826	-

0718060 Public Financial Management Reforms

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	100,016,280	100,016,280	-
Compensation to Employees	86,660,244	86,660,244	-
Use of Goods and Services	13,356,036	13,356,036	-
Capital Expenditure	568,000,000	568,000,000	-
Capital Grants to Govt. Agencies	568,000,000	568,000,000	-
Total Expenditure	668,016,280	668,016,280	-

0718070 Government Investment and Assets

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

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	9,054,109,245	9,054,109,245	-
Compensation to Employees	2,579,358,162	2,579,358,162	-
Use of Goods and Services	3,165,522,183	3,165,522,183	-
Current Transfers to Govt. Agencies	3,288,450,000	3,288,450,000	-
Other Recurrent	20,778,900	20,778,900	-
Capital Expenditure	20,799,402,185	18,999,402,185	(1,800,000,000)
Acquisition of Non-Financial Assets	611,997,137	611,997,137	-
Capital Grants to Govt. Agencies	8,767,870,425	8,767,870,425	-
Other Development	11,419,534,623	9,619,534,623	(1,800,000,000)
Total Expenditure	29,853,511,430	28,053,511,430	(1,800,000,000)

0719010 Fiscal Policy Formulation, Development and Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,417,946,633	3,467,946,633	50,000,000
Compensation to Employees	256,391,883	256,391,883	-
Use of Goods and Services	207,249,750	207,249,750	-
Current Transfers to Govt. Agencies	2,934,305,000	2,984,305,000	50,000,000
Other Recurrent	20,000,000	20,000,000	-
Capital Expenditure	10,736,000,000	10,736,000,000	-
Capital Grants to Govt. Agencies	10,736,000,000	10,736,000,000	-
Total Expenditure	14,153,946,633	14,203,946,633	50,000,000

0719020 Debt Management

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

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	175,474,712	175,474,712	-

0719040 Microfinance Sector Support and Development

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

0719000 Economic and Financial Policy Formulation and Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,831,805,645	3,881,805,645	50,000,000
Compensation to Employees	395,192,095	395,192,095	-
Use of Goods and Services	285,478,550	285,478,550	-
Current Transfers to Govt. Agencies	3,131,135,000	3,181,135,000	50,000,000
Other Recurrent	20,000,000	20,000,000	-
Capital Expenditure	11,813,000,000	11,813,000,000	-
Capital Grants to Govt. Agencies	11,813,000,000	11,813,000,000	-
Total Expenditure	15,644,805,645	15,694,805,645	50,000,000

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	-

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.127.1 billion. This comprises of KSh.93.5 billion and KSh.33.6 billion for Current and Capital Expenditures respectively.

The Approved Estimates have been adjusted from KSh.127.1 billion to KSh.127.2 billion under the Supplementary Estimates No. II. This comprises of KSh.93.5 billion and KSh.33.7 billion for Current and Capital Expenditures respectively. This reflects an increase of KSh.50 million Capital Expenditures for equipping Webuye Level IV Hospital.

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

Programme	Objective
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

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

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
1082107800 Construction and Equipping of Level 4 Hospitals	Health Infrastructure Services	% completion of targeted Infrastructure Development	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	48,895,470,227	48,895,470,227	-
0402060 Health Infrastructure and Equipment	4,106,605,217	4,106,605,217	-
0402080 National Blood Transfusion Services	1,152,797,150	1,152,797,150	-
0402090 Health Products and Technologies	5,637,935,587	5,637,935,587	-
0402000 National Referral & Specialized Services	59,792,808,181	59,792,808,181	-
0410010 Communicable Disease Control	8,576,316,877	8,626,316,877	50,000,000
0410020 Non-Communicable Diseases Prevention and Control	762,842,334	762,842,334	-
0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)	4,753,591,865	4,753,591,865	-
0410040 Immunization Management	15,598,278,885	15,598,278,885	-
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	29,691,029,961	29,741,029,961	50,000,000
0411010 Health Innovations	383,850,000	383,850,000	-
0411020 Medical Research	2,949,276,000	2,949,276,000	-
0411000 Health Research and Innovations	3,333,126,000	3,333,126,000	-
0412010 General Administration & Human Resource Management & Development	3,002,215,540	3,002,215,540	-
0412020 Finance and Planning	61,502,384	61,502,384	-
0412030 Social Protection in Health	31,264,095,929	31,264,095,929	-
0412000 General Administration	34,327,813,853	34,327,813,853	-
Total Expenditure for Vote 1082 State Department for Medical Services	127,144,777,995	127,194,777,995	50,000,000

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	93,491,104,178	93,491,104,178	-
Compensation to Employees	10,710,810,687	10,710,810,687	-
Use of Goods and Services	935,522,865	935,522,865	-
Current Transfers to Govt. Agencies	81,682,458,400	81,682,458,400	-
Other Recurrent	162,312,226	162,312,226	-
Capital Expenditure	33,653,673,817	33,703,673,817	50,000,000
Acquisition of Non-Financial Assets	3,400,000,000	3,400,000,000	-
Capital Grants to Govt. Agencies	25,626,673,817	25,676,673,817	50,000,000
Other Development	4,627,000,000	4,627,000,000	-
Total Expenditure	127,144,777,995	127,194,777,995	50,000,000

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	44,805,470,227	44,805,470,227	-
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	44,043,222,400	44,043,222,400	-
Other Recurrent	151,640,000	151,640,000	-
Capital Expenditure	4,090,000,000	4,090,000,000	-
Acquisition of Non-Financial Assets	60,000,000	60,000,000	-
Capital Grants to Govt. Agencies	4,030,000,000	4,030,000,000	-
Total Expenditure	48,895,470,227	48,895,470,227	-

0402060 Health Infrastructure and Equipment

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	4,106,605,217	4,106,605,217	-
Acquisition of Non-Financial Assets	600,000,000	600,000,000	-
Capital Grants to Govt. Agencies	3,506,605,217	3,506,605,217	-
Total Expenditure	4,106,605,217	4,106,605,217	-

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	900,000,000	900,000,000	-
Other Development	900,000,000	900,000,000	-
Total Expenditure	1,152,797,150	1,152,797,150	-

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	390,000,000	390,000,000	-
Capital Grants to Govt. Agencies	390,000,000	390,000,000	-
Total Expenditure	5,637,935,587	5,637,935,587	-

0402000 National Referral & Specialized Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	50,306,202,964	50,306,202,964	-
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	49,240,782,400	49,240,782,400	-
Other Recurrent	156,501,546	156,501,546	-
Capital Expenditure	9,486,605,217	9,486,605,217	-
Acquisition of Non-Financial Assets	660,000,000	660,000,000	-
Capital Grants to Govt. Agencies	7,926,605,217	7,926,605,217	-
Other Development	900,000,000	900,000,000	-
Total Expenditure	59,792,808,181	59,792,808,181	-

0410010 Communicable Disease Control

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,376,248,277	5,376,248,277	-
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	5,262,000,000	5,262,000,000	-

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	3,200,068,600	3,250,068,600	50,000,000
Capital Grants to Govt. Agencies	3,200,068,600	3,250,068,600	50,000,000
Total Expenditure	8,576,316,877	8,626,316,877	50,000,000

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	460,000,000	460,000,000	-
Acquisition of Non-Financial Assets	460,000,000	460,000,000	-
Total Expenditure	762,842,334	762,842,334	-

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	4,715,000,000	4,715,000,000	-
Acquisition of Non-Financial Assets	2,280,000,000	2,280,000,000	-
Capital Grants to Govt. Agencies	1,335,000,000	1,335,000,000	-
Other Development	1,100,000,000	1,100,000,000	-
Total Expenditure	4,753,591,865	4,753,591,865	-

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	15,532,000,000	15,532,000,000	-
Capital Grants to Govt. Agencies	12,905,000,000	12,905,000,000	-
Other Development	2,627,000,000	2,627,000,000	-
Total Expenditure	15,598,278,885	15,598,278,885	-

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	5,783,961,361	5,783,961,361	-
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	5,555,000,000	5,555,000,000	-
Capital Expenditure	23,907,068,600	23,957,068,600	50,000,000
Acquisition of Non-Financial Assets	2,740,000,000	2,740,000,000	-
Capital Grants to Govt. Agencies	17,440,068,600	17,490,068,600	50,000,000
Other Development	3,727,000,000	3,727,000,000	-
Total Expenditure	29,691,029,961	29,741,029,961	50,000,000

0411010 Health Innovations

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	283,850,000	283,850,000	-
Current Transfers to Govt. Agencies	283,850,000	283,850,000	-
Capital Expenditure	100,000,000	100,000,000	-
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Total Expenditure	383,850,000	383,850,000	-

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	2,789,276,000	2,789,276,000	-
Current Transfers to Govt. Agencies	2,789,276,000	2,789,276,000	-
Capital Expenditure	160,000,000	160,000,000	-
Capital Grants to Govt. Agencies	160,000,000	160,000,000	-
Total Expenditure	2,949,276,000	2,949,276,000	-

0411000 Health Research and Innovations

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,073,126,000	3,073,126,000	-
Current Transfers to Govt. Agencies	3,073,126,000	3,073,126,000	-
Capital Expenditure	260,000,000	260,000,000	-
Capital Grants to Govt. Agencies	260,000,000	260,000,000	-
Total Expenditure	3,333,126,000	3,333,126,000	-

0412010 General Administration & Human Resource Management & Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,002,215,540	3,002,215,540	-
Compensation to Employees	2,490,936,036	2,490,936,036	-
Use of Goods and Services	505,468,824	505,468,824	-
Other Recurrent	5,810,680	5,810,680	-
Total Expenditure	3,002,215,540	3,002,215,540	-

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	31,264,095,929	31,264,095,929	-
Compensation to Employees	7,450,545,929	7,450,545,929	-
Current Transfers to Govt. Agencies	23,813,550,000	23,813,550,000	-
Total Expenditure	31,264,095,929	31,264,095,929	-

0412000 General Administration

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	34,327,813,853	34,327,813,853	-
Compensation to Employees	9,983,392,037	9,983,392,037	-
Use of Goods and Services	525,061,136	525,061,136	-
Current Transfers to Govt. Agencies	23,813,550,000	23,813,550,000	-
Other Recurrent	5,810,680	5,810,680	-
Total Expenditure	34,327,813,853	34,327,813,853	-

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.58.0 billion comprising KSh.8.5 billion and KSh.49.5 billion for Current and Capital Expenditure respectively.

The Estimates have been revised under the FY 2025/26 Supplementary Estimates No.I to KSh.60.3 billion, comprising of KSh.8.5 billion and KSh.51.8 billion for Current and Capital Expenditure respectively. This reflects an overall increase of KSh.2.3 billion on account of additional funding for construction of Mwache Dam.

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

Programme	Objective
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: 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
1109130900 Water Security & Climate Resilience - Mwache Dam	Water services	% completion of project	50	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	866,853,960	866,853,960	-
1001000 General Administration, Planning and Support Services	866,853,960	866,853,960	-
1004010 Water Resources Conservation and Protection	12,920,050,385	12,920,050,385	-
1004040 Transboundary Waters	20,000,000	20,000,000	-
1004000 Water Resources Management	12,940,050,385	12,940,050,385	-
1017010 National Water and Sanitation Investment	33,914,310,617	36,214,310,617	2,300,000,000
1017020 Sanitation Infrastructure Development and Management	3,737,000,000	3,737,000,000	-
1017000 Water and Sewerage Infrastructure Development	37,651,310,617	39,951,310,617	2,300,000,000
1015010 Water Storage and Flood Control	6,575,403,215	6,575,403,215	-
1015000 Water Storage and Flood Control	6,575,403,215	6,575,403,215	-
Total Expenditure for Vote 1109 State Department for Water & Sanitation	58,033,618,177	60,333,618,177	2,300,000,000

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	8,496,042,945	8,496,042,945	-
Compensation to Employees	540,079,860	540,079,860	-
Use of Goods and Services	105,060,385	105,060,385	-
Current Transfers to Govt. Agencies	7,847,600,000	7,847,600,000	-
Other Recurrent	3,302,700	3,302,700	-
Capital Expenditure	49,537,575,232	51,837,575,232	2,300,000,000
Acquisition of Non-Financial Assets	711,000,000	711,000,000	-
Capital Grants to Govt. Agencies	48,786,575,232	51,086,575,232	2,300,000,000
Other Development	40,000,000	40,000,000	-
Total Expenditure	58,033,618,177	60,333,618,177	2,300,000,000

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	751,853,960	751,853,960	-
Compensation to Employees	214,016,580	214,016,580	-
Use of Goods and Services	67,719,980	67,719,980	-
Current Transfers to Govt. Agencies	467,700,000	467,700,000	-
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	866,853,960	866,853,960	-

1001000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	751,853,960	751,853,960	-
Compensation to Employees	214,016,580	214,016,580	-
Use of Goods and Services	67,719,980	67,719,980	-
Current Transfers to Govt. Agencies	467,700,000	467,700,000	-
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	866,853,960	866,853,960	-

1004010 Water Resources Conservation and Protection

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,061,153,385	2,061,153,385	-
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	1,926,762,780	1,926,762,780	-
Other Recurrent	409,600	409,600	-
Capital Expenditure	10,858,897,000	10,858,897,000	-
Acquisition of Non-Financial Assets	696,000,000	696,000,000	-
Capital Grants to Govt. Agencies	10,162,897,000	10,162,897,000	-
Total Expenditure	12,920,050,385	12,920,050,385	-

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	2,061,153,385	2,061,153,385	-
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	1,926,762,780	1,926,762,780	-
Other Recurrent	409,600	409,600	-
Capital Expenditure	10,878,897,000	10,878,897,000	-
Acquisition of Non-Financial Assets	696,000,000	696,000,000	-
Capital Grants to Govt. Agencies	10,182,897,000	10,182,897,000	-
Total Expenditure	12,940,050,385	12,940,050,385	-

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	5,310,835,600	5,310,835,600	-
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	5,080,937,220	5,080,937,220	-
Other Recurrent	475,700	475,700	-
Capital Expenditure	28,603,475,017	30,903,475,017	2,300,000,000
Capital Grants to Govt. Agencies	28,563,475,017	30,863,475,017	2,300,000,000
Other Development	40,000,000	40,000,000	-
Total Expenditure	33,914,310,617	36,214,310,617	2,300,000,000

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	5,310,835,600	5,310,835,600	-
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	5,080,937,220	5,080,937,220	-
Other Recurrent	475,700	475,700	-
Capital Expenditure	32,340,475,017	34,640,475,017	2,300,000,000
Capital Grants to Govt. Agencies	32,300,475,017	34,600,475,017	2,300,000,000
Other Development	40,000,000	40,000,000	-
Total Expenditure	37,651,310,617	39,951,310,617	2,300,000,000

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	6,203,203,215	6,203,203,215	-
Capital Grants to Govt. Agencies	6,203,203,215	6,203,203,215	-
Total Expenditure	6,575,403,215	6,575,403,215	-

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	6,203,203,215	6,203,203,215	-
Capital Grants to Govt. Agencies	6,203,203,215	6,203,203,215	-
Total Expenditure	6,575,403,215	6,575,403,215	-

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.6.4 billion comprising of KSh.6.1 billion and KSh.325.3 million for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.6.4 billion to KSh.6.6 billion under Supplementary Estimates No. II. This consists of KSh.6.2 billion and KSh.325.3 million for the Current and Capital expenditures respectively. This reflects a net increase of KSh.150 million under Current expenditures meant for acquisition of Broadcast Rights for the 2026 FIFA World Cup by Kenya Broadcasting Corporation (KBC).

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

Programme	Objective
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: 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
1123001600 Kenya Broadcasting Corporation (KBC)	Public Broadcasting Services	No. of public broadcasting service hours	2,190	2,190
	National Access to 2026 FIFA World Cup	% 2026 FIFA World Cup matches broadcasted nationally	-	100%

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	303,431,583	303,431,583	-
0207000 General Administration Planning and Support Services	303,431,583	303,431,583	-
0208010 News And Information Services	4,246,691,795	4,396,691,795	150,000,000
0208020 Brand Kenya Initiative	210,000,000	210,000,000	-
0208030 ICT and Media Regulatory Services	1,345,300,000	1,345,300,000	-
0208000 Information And Communication Services	5,801,991,795	5,951,991,795	150,000,000
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	6,415,484,878	6,565,484,878	150,000,000

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	6,090,206,768	6,240,206,768	150,000,000
Compensation to Employees	483,277,817	483,277,817	-
Use of Goods and Services	1,176,544,593	1,176,544,593	-
Current Transfers to Govt. Agencies	4,350,500,000	4,500,500,000	150,000,000
Other Recurrent	79,884,358	79,884,358	-
Capital Expenditure	325,278,110	325,278,110	-
Acquisition of Non-Financial Assets	91,194,707	91,194,707	-
Capital Grants to Govt. Agencies	173,882,583	173,882,583	-
Other Development	60,200,820	60,200,820	-
Total Expenditure	6,415,484,878	6,565,484,878	150,000,000

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	303,431,583	303,431,583	-
Compensation to Employees	165,973,619	165,973,619	-
Use of Goods and Services	77,573,606	77,573,606	-
Other Recurrent	59,884,358	59,884,358	-
Total Expenditure	303,431,583	303,431,583	-

0207000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	303,431,583	303,431,583	-
Compensation to Employees	165,973,619	165,973,619	-
Use of Goods and Services	77,573,606	77,573,606	-
Other Recurrent	59,884,358	59,884,358	-
Total Expenditure	303,431,583	303,431,583	-

0208010 News And Information Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,955,086,185	4,105,086,185	150,000,000
Compensation to Employees	317,304,198	317,304,198	-
Use of Goods and Services	1,098,970,987	1,098,970,987	-
Current Transfers to Govt. Agencies	2,518,811,000	2,668,811,000	150,000,000
Other Recurrent	20,000,000	20,000,000	-
Capital Expenditure	291,605,610	291,605,610	-
Acquisition of Non-Financial Assets	91,194,707	91,194,707	-
Capital Grants to Govt. Agencies	140,210,083	140,210,083	-
Other Development	60,200,820	60,200,820	-
Total Expenditure	4,246,691,795	4,396,691,795	150,000,000

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	210,000,000	210,000,000	-
Current Transfers to Govt. Agencies	210,000,000	210,000,000	-
Total Expenditure	210,000,000	210,000,000	-

0208030 ICT and Media Regulatory Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,345,300,000	1,345,300,000	-
Current Transfers to Govt. Agencies	1,345,300,000	1,345,300,000	-
Total Expenditure	1,345,300,000	1,345,300,000	-

0208000 Information And Communication Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,510,386,185	5,660,386,185	150,000,000
Compensation to Employees	317,304,198	317,304,198	-
Use of Goods and Services	1,098,970,987	1,098,970,987	-
Current Transfers to Govt. Agencies	4,074,111,000	4,224,111,000	150,000,000
Other Recurrent	20,000,000	20,000,000	-
Capital Expenditure	291,605,610	291,605,610	-
Acquisition of Non-Financial Assets	91,194,707	91,194,707	-
Capital Grants to Govt. Agencies	140,210,083	140,210,083	-
Other Development	60,200,820	60,200,820	-
Total Expenditure	5,801,991,795	5,951,991,795	150,000,000

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.25.2 billion which comprises of KSh.5.7 billion for Current Expenditure and KSh.19.5 billion Capital Expenditure.

The Approved Estimates have been revised from KSh.25.2 billion to KSh.29.3 billion, comprising KSh.5.7 billion for Current Expenditure and KSh.23.6 billion for Capital Expenditure. This reflects an increase of KSh.4.1 billion.

The increase in Current Expenditure is attributed to the growth in Appropriation-in-Aid (AIA) for the Sports Registrar while the increase in Capital Expenditure is attributed to an enhancement in Appropriation-in-Aid (AIA) for the 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

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
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

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
1132101100 Sports, Arts and Social Development Fund	Sports Infrastructure Services	% of sports, arts and social development programmes funded	100	100

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	4,701,541,176	4,703,541,176	2,000,000
0901020 Development and Management of Sports Facilities	20,199,865,440	24,299,865,440	4,100,000,000
0901030 General Administration, Planning and Support Services	262,254,059	262,254,059	-
0901000 Sports	25,163,660,675	29,265,660,675	4,102,000,000
Total Expenditure for Vote 1132 State Department for Sports	25,163,660,675	29,265,660,675	4,102,000,000

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	5,652,660,675	5,654,660,675	2,000,000
Compensation to Employees	255,299,837	255,299,837	-
Use of Goods and Services	202,941,834	204,941,834	2,000,000
Current Transfers to Govt. Agencies	5,194,096,004	5,194,096,004	-
Other Recurrent	323,000	323,000	-
Capital Expenditure	19,511,000,000	23,611,000,000	4,100,000,000
Acquisition of Non-Financial Assets	20,000,000	20,000,000	-
Capital Grants to Govt. Agencies	19,491,000,000	23,591,000,000	4,100,000,000
Total Expenditure	25,163,660,675	29,265,660,675	4,102,000,000

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	4,681,541,176	4,683,541,176	2,000,000
Compensation to Employees	76,010,711	76,010,711	-
Use of Goods and Services	120,266,901	122,266,901	2,000,000
Current Transfers to Govt. Agencies	4,485,230,564	4,485,230,564	-
Other Recurrent	33,000	33,000	-
Capital Expenditure	20,000,000	20,000,000	-
Acquisition of Non-Financial Assets	20,000,000	20,000,000	-
Total Expenditure	4,701,541,176	4,703,541,176	2,000,000

0901020 Development and Management of Sports Facilities

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	708,865,440	708,865,440	-
Current Transfers to Govt. Agencies	708,865,440	708,865,440	-
Capital Expenditure	19,491,000,000	23,591,000,000	4,100,000,000
Capital Grants to Govt. Agencies	19,491,000,000	23,591,000,000	4,100,000,000
Total Expenditure	20,199,865,440	24,299,865,440	4,100,000,000

0901030 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	262,254,059	262,254,059	-
Compensation to Employees	179,289,126	179,289,126	-
Use of Goods and Services	82,674,933	82,674,933	-
Other Recurrent	290,000	290,000	-
Total Expenditure	262,254,059	262,254,059	-

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	5,652,660,675	5,654,660,675	2,000,000
Compensation to Employees	255,299,837	255,299,837	-
Use of Goods and Services	202,941,834	204,941,834	2,000,000
Current Transfers to Govt. Agencies	5,194,096,004	5,194,096,004	-
Other Recurrent	323,000	323,000	-
Capital Expenditure	19,511,000,000	23,611,000,000	4,100,000,000
Acquisition of Non-Financial Assets	20,000,000	20,000,000	-
Capital Grants to Govt. Agencies	19,491,000,000	23,591,000,000	4,100,000,000
Total Expenditure	25,163,660,675	29,265,660,675	4,102,000,000

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.4.2 billion composed of KSh.2.9 billion and KSh.1.3 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.4.2 billion to KSh.6.1 billion under the FY 2025/26 Supplementary Estimates No.2, comprising KSh.2.9 billion and KSh.3.2 billion for Current and Capital Expenditure respectively. This reflects a net increase of KSh.1.94 billion on account of an increase of project allocations 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

Programme	Objective
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

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

Programme: 0748000 Youth Development Services

Outcome: Improved livelihoods among Youth and increased engagement in national development

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
		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

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	867,853,224	867,853,224	-
0221000 Film Development Services	867,853,224	867,853,224	-
0711080 Youth Social and Sustainable Community Development	376,923,500	376,923,500	-
0711090 Youth Mentorship, Leadership and Governance	233,022,455	233,022,455	-
0711100 Youth Employment and Employability Scheme	2,625,867	2,625,867	-
0711000 Youth Empowerment Services	612,571,822	612,571,822	-
0748010 Youth Development Research and Quality Management	150,592,344	150,592,344	-
0748020 Youth Entrepreneurship and Talent Development	1,023,652,739	2,963,652,739	1,940,000,000
0748030 Youth Development Field	594,251,114	594,251,114	-
0748000 Youth Development Services	1,768,496,197	3,708,496,197	1,940,000,000
0749010 Administration and Support Services	929,607,922	929,607,922	-
0749000 General Administration, Planning and Support Services	929,607,922	929,607,922	-
Total Expenditure for Vote 1135 State Department for Youth Affairs and Creative Economy	4,178,529,165	6,118,529,165	1,940,000,000

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	2,892,252,840	2,892,252,840	-
Compensation to Employees	789,917,035	789,917,035	-
Use of Goods and Services	551,977,384	551,977,384	-
Current Transfers to Govt. Agencies	1,537,378,421	1,537,378,421	-
Other Recurrent	12,980,000	12,980,000	-
Capital Expenditure	1,286,276,325	3,226,276,325	1,940,000,000
Acquisition of Non-Financial Assets	130,530,000	130,530,000	-
Capital Grants to Govt. Agencies	34,700,000	34,700,000	-
Other Development	1,121,046,325	3,061,046,325	1,940,000,000
Total Expenditure	4,178,529,165	6,118,529,165	1,940,000,000

Vote 1135 State Department for Youth Affairs and Creative Economy

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

0221010 Film Development Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	833,153,224	833,153,224	-
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	775,515,885	775,515,885	-
Capital Expenditure	34,700,000	34,700,000	-
Capital Grants to Govt. Agencies	34,700,000	34,700,000	-
Total Expenditure	867,853,224	867,853,224	-

0221000 Film Development Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	833,153,224	833,153,224	-
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	775,515,885	775,515,885	-
Capital Expenditure	34,700,000	34,700,000	-
Capital Grants to Govt. Agencies	34,700,000	34,700,000	-
Total Expenditure	867,853,224	867,853,224	-

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	257,144,000	257,144,000	-
Other Development	257,144,000	257,144,000	-
Total Expenditure	376,923,500	376,923,500	-

Vote 1135 State Department for Youth Affairs and Creative Economy

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

0711090 Youth Mentorship, Leadership and Governance

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	233,022,455	233,022,455	-
Current Transfers to Govt. Agencies	233,022,455	233,022,455	-
Total Expenditure	233,022,455	233,022,455	-

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	352,801,955	352,801,955	-
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	319,592,455	319,592,455	-
Capital Expenditure	259,769,867	259,769,867	-
Other Development	259,769,867	259,769,867	-
Total Expenditure	612,571,822	612,571,822	-

0748010 Youth Development Research and Quality Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	140,062,344	140,062,344	-
Compensation to Employees	21,405,140	21,405,140	-
Use of Goods and Services	3,657,204	3,657,204	-

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 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	150,592,344	150,592,344	-

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	936,276,458	2,876,276,458	1,940,000,000
Acquisition of Non-Financial Assets	75,000,000	75,000,000	-
Other Development	861,276,458	2,801,276,458	1,940,000,000
Total Expenditure	1,023,652,739	2,963,652,739	1,940,000,000

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	45,000,000	45,000,000	-
Acquisition of Non-Financial Assets	45,000,000	45,000,000	-
Total Expenditure	594,251,114	594,251,114	-

Vote 1135 State Department for Youth Affairs and Creative Economy

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

0748000 Youth Development Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	776,689,739	776,689,739	-
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	124,617,581	124,617,581	-
Other Recurrent	5,740,000	5,740,000	-
Capital Expenditure	991,806,458	2,931,806,458	1,940,000,000
Acquisition of Non-Financial Assets	130,530,000	130,530,000	-
Other Development	861,276,458	2,801,276,458	1,940,000,000
Total Expenditure	1,768,496,197	3,708,496,197	1,940,000,000

0749010 Administration and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	929,607,922	929,607,922	-
Compensation to Employees	175,759,429	175,759,429	-
Use of Goods and Services	428,955,993	428,955,993	-
Current Transfers to Govt. Agencies	317,652,500	317,652,500	-
Other Recurrent	7,240,000	7,240,000	-
Total Expenditure	929,607,922	929,607,922	-

0749000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	929,607,922	929,607,922	-
Compensation to Employees	175,759,429	175,759,429	-
Use of Goods and Services	428,955,993	428,955,993	-
Current Transfers to Govt. Agencies	317,652,500	317,652,500	-
Other Recurrent	7,240,000	7,240,000	-
Total Expenditure	929,607,922	929,607,922	-

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.62.6 billion consisting of KSh.12.3 billion and KSh.50.4 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.62.6 billion to KSh.62.6 billion consisting of KSh.12.1 billion and KSh.50.5 billion for Current and Capital Expenditures respectively. The change is on account of decrease of Current Expenditure by KSh.0.1 billion, and increase of Capital Expenditure by KSh.0.1 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
0212000 Power Generation	To ensure adequate power
0213000 Power Transmission and Distribution	To increase access to electricity

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
1152102200 Menengai Geothermal Development Project	Menengai geothermal power project	No. of Well drilled MW of steam equivalent(cumulative)	3 142	3 142

Programme: 0213000 Power Transmission and Distribution

Outcome: Increased access to electricity

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

1152 State Department for Energy

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

1152112900 Electrification of Galana-Kulalu Irrigation Scheme	Power connectivity	% completion of electrification of Galana Kulalu food security project	100	100
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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	326,701,211	326,701,211	-
0211020 Planning and Project Monitoring	23,890,665	23,890,665	-
0211030 Financial Services	652,790,455	652,790,455	-
0211000 General Administration Planning and Support Services	1,003,382,331	1,003,382,331	-
0212010 Geothermal generation	10,382,679,903	10,382,679,903	-
0212020 Development of Nuclear Energy	866,225,381	866,225,381	-
0212030 Coal Exploration and Mining	588,000,000	588,000,000	-
0212000 Power Generation	11,836,905,284	11,836,905,284	-
0213010 National Grid System	28,592,694,007	28,592,694,007	-
0213020 Rural Electrification	19,299,721,093	19,299,721,093	-
0213000 Power Transmission and Distribution	47,892,415,100	47,892,415,100	-
0214010 Alternative Energy Technologies	1,895,295,746	1,895,295,746	-
0214000 Alternative Energy Technologies	1,895,295,746	1,895,295,746	-
Total Expenditure for Vote 1152 State Department for Energy	62,627,998,461	62,627,998,461	-

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	12,270,628,638	12,139,628,638	(131,000,000)
Compensation to Employees	361,935,123	361,935,123	-
Use of Goods and Services	147,349,267	147,349,267	-
Current Transfers to Govt. Agencies	11,719,800,000	11,588,800,000	(131,000,000)
Other Recurrent	41,544,248	41,544,248	-
Capital Expenditure	50,357,369,823	50,488,369,823	131,000,000
Acquisition of Non-Financial Assets	24,620,041,740	24,620,041,740	-
Capital Grants to Govt. Agencies	24,597,689,176	24,728,689,176	131,000,000
Other Development	1,139,638,907	1,139,638,907	-
Total Expenditure	62,627,998,461	62,627,998,461	-

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	236,701,211	236,701,211	-
Compensation to Employees	121,497,215	121,497,215	-
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	326,701,211	326,701,211	-

0211020 Planning and Project Monitoring

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,890,665	23,890,665	-
Compensation to Employees	21,970,193	21,970,193	-
Use of Goods and Services	1,920,472	1,920,472	-
Total Expenditure	23,890,665	23,890,665	-

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	540,000,000	540,000,000	-
Acquisition of Non-Financial Assets	540,000,000	540,000,000	-
Total Expenditure	652,790,455	652,790,455	-

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	373,382,331	373,382,331	-
Compensation to Employees	201,340,915	201,340,915	-
Use of Goods and Services	132,517,348	132,517,348	-
Other Recurrent	39,524,068	39,524,068	-
Capital Expenditure	630,000,000	630,000,000	-
Acquisition of Non-Financial Assets	630,000,000	630,000,000	-
Total Expenditure	1,003,382,331	1,003,382,331	-

0212010 Geothermal generation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,985,213,826	1,854,213,826	(131,000,000)
Compensation to Employees	52,035,957	52,035,957	-
Use of Goods and Services	2,028,379	2,028,379	-
Current Transfers to Govt. Agencies	1,931,000,000	1,800,000,000	(131,000,000)
Other Recurrent	149,490	149,490	-
Capital Expenditure	8,397,466,077	8,528,466,077	131,000,000
Acquisition of Non-Financial Assets	4,791,000,000	4,791,000,000	-
Capital Grants to Govt. Agencies	3,606,466,077	3,737,466,077	131,000,000
Total Expenditure	10,382,679,903	10,382,679,903	-

0212020 Development of Nuclear Energy

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	613,800,000	613,800,000	-
Current Transfers to Govt. Agencies	613,800,000	613,800,000	-
Capital Expenditure	252,425,381	252,425,381	-
Capital Grants to Govt. Agencies	252,425,381	252,425,381	-
Total Expenditure	866,225,381	866,225,381	-

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	588,000,000	588,000,000	-
Acquisition of Non-Financial Assets	289,000,000	289,000,000	-
Capital Grants to Govt. Agencies	205,000,000	205,000,000	-
Other Development	94,000,000	94,000,000	-
Total Expenditure	588,000,000	588,000,000	-

0212000 Power Generation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,599,013,826	2,468,013,826	(131,000,000)
Compensation to Employees	52,035,957	52,035,957	-
Use of Goods and Services	2,028,379	2,028,379	-
Current Transfers to Govt. Agencies	2,544,800,000	2,413,800,000	(131,000,000)
Other Recurrent	149,490	149,490	-
Capital Expenditure	9,237,891,458	9,368,891,458	131,000,000
Acquisition of Non-Financial Assets	5,080,000,000	5,080,000,000	-
Capital Grants to Govt. Agencies	4,063,891,458	4,194,891,458	131,000,000
Other Development	94,000,000	94,000,000	-
Total Expenditure	11,836,905,284	11,836,905,284	-

0213010 National Grid System

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,398,236,289	5,398,236,289	-
Compensation to Employees	53,828,566	53,828,566	-
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	23,194,457,718	23,194,457,718	-

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	16,800,660,000	16,800,660,000	-
Capital Grants to Govt. Agencies	6,225,797,718	6,225,797,718	-
Other Development	168,000,000	168,000,000	-
Total Expenditure	28,592,694,007	28,592,694,007	-

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	15,467,721,093	15,467,721,093	-
Acquisition of Non-Financial Assets	1,159,721,093	1,159,721,093	-
Capital Grants to Govt. Agencies	14,308,000,000	14,308,000,000	-
Total Expenditure	19,299,721,093	19,299,721,093	-

0213000 Power Transmission and Distribution

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,230,236,289	9,230,236,289	-
Compensation to Employees	53,828,566	53,828,566	-
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	38,662,178,811	38,662,178,811	-
Acquisition of Non-Financial Assets	17,960,381,093	17,960,381,093	-
Capital Grants to Govt. Agencies	20,533,797,718	20,533,797,718	-
Other Development	168,000,000	168,000,000	-
Total Expenditure	47,892,415,100	47,892,415,100	-

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	67,996,192	67,996,192	-
Compensation to Employees	54,729,685	54,729,685	-
Use of Goods and Services	11,853,312	11,853,312	-
Other Recurrent	1,413,195	1,413,195	-
Capital Expenditure	1,827,299,554	1,827,299,554	-
Acquisition of Non-Financial Assets	949,660,647	949,660,647	-
Other Development	877,638,907	877,638,907	-
Total Expenditure	1,895,295,746	1,895,295,746	-

0214000 Alternative Energy Technologies

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	67,996,192	67,996,192	-
Compensation to Employees	54,729,685	54,729,685	-
Use of Goods and Services	11,853,312	11,853,312	-
Other Recurrent	1,413,195	1,413,195	-
Capital Expenditure	1,827,299,554	1,827,299,554	-
Acquisition of Non-Financial Assets	949,660,647	949,660,647	-
Other Development	877,638,907	877,638,907	-
Total Expenditure	1,895,295,746	1,895,295,746	-

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.9.3 billion comprising of KSh.5.9 billion and KSh.3.4 billion for Current and Capital Expenditure respectively.

The Approved Estimates have been revised from KSh.9.29 billion to KSh.9.32 billion under the FY 2025/26 Supplementary Estimates No. 2 comprising KSh.5.9 billion and KSh.3.4 billion for Current and Capital Expenditure respectively. This reflects an increase of KSh.30 million on account of enhanced provision for BETA Value Chain Priorities.

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

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: 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

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	87,401,222	87,401,222	-
0304020 Co-operative Advisory Services	3,934,775,497	3,934,775,497	-
0304030 Marketing, value addition and research	423,626,967	423,626,967	-
0304040 Cooperative Development and Investments	2,500,000,000	2,500,000,000	-
0304050 General Administration and Support Services	2,339,686,121	2,369,686,121	30,000,000
0304000 Cooperative Development and Management	9,285,489,807	9,315,489,807	30,000,000
Total Expenditure for Vote 1173 State Department for Cooperatives	9,285,489,807	9,315,489,807	30,000,000

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	5,914,111,907	5,944,111,907	30,000,000
Compensation to Employees	344,150,000	344,150,000	-
Use of Goods and Services	323,742,898	323,742,898	-
Current Transfers to Govt. Agencies	5,245,230,000	5,275,230,000	30,000,000
Other Recurrent	989,009	989,009	-
Capital Expenditure	3,371,377,900	3,371,377,900	-
Acquisition of Non-Financial Assets	147,000,000	147,000,000	-
Capital Grants to Govt. Agencies	3,105,877,900	3,105,877,900	-
Other Development	118,500,000	118,500,000	-
Total Expenditure	9,285,489,807	9,315,489,807	30,000,000

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	87,401,222	87,401,222	-
Compensation to Employees	71,847,584	71,847,584	-
Use of Goods and Services	14,721,271	14,721,271	-
Other Recurrent	832,367	832,367	-
Total Expenditure	87,401,222	87,401,222	-

0304020 Co-operative Advisory Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,457,775,497	3,457,775,497	-
Compensation to Employees	92,625,998	92,625,998	-
Use of Goods and Services	119,919,499	119,919,499	-
Current Transfers to Govt. Agencies	3,245,230,000	3,245,230,000	-
Capital Expenditure	477,000,000	477,000,000	-
Acquisition of Non-Financial Assets	27,000,000	27,000,000	-
Capital Grants to Govt. Agencies	350,000,000	350,000,000	-
Other Development	100,000,000	100,000,000	-
Total Expenditure	3,934,775,497	3,934,775,497	-

0304030 Marketing, value addition and research

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	29,249,067	29,249,067	-
Compensation to Employees	27,497,269	27,497,269	-
Use of Goods and Services	1,751,798	1,751,798	-
Capital Expenditure	394,377,900	394,377,900	-
Acquisition of Non-Financial Assets	120,000,000	120,000,000	-
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	423,626,967	423,626,967	-

0304040 Cooperative Development and Investments

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,500,000,000	2,500,000,000	-
Capital Grants to Govt. Agencies	2,500,000,000	2,500,000,000	-
Total Expenditure	2,500,000,000	2,500,000,000	-

0304050 General Administration and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,339,686,121	2,369,686,121	30,000,000
Compensation to Employees	152,179,149	152,179,149	-
Use of Goods and Services	187,350,330	187,350,330	-
Current Transfers to Govt. Agencies	2,000,000,000	2,030,000,000	30,000,000
Other Recurrent	156,642	156,642	-
Total Expenditure	2,339,686,121	2,369,686,121	30,000,000

0304000 Cooperative Development and Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,914,111,907	5,944,111,907	30,000,000
Compensation to Employees	344,150,000	344,150,000	-
Use of Goods and Services	323,742,898	323,742,898	-
Current Transfers to Govt. Agencies	5,245,230,000	5,275,230,000	30,000,000
Other Recurrent	989,009	989,009	-
Capital Expenditure	3,371,377,900	3,371,377,900	-

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.	
Acquisition of Non-Financial Assets	147,000,000	147,000,000	-
Capital Grants to Govt. Agencies	3,105,877,900	3,105,877,900	-
Other Development	118,500,000	118,500,000	-
Total Expenditure	9,285,489,807	9,315,489,807	30,000,000

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.8.3 billion comprising of KSh.2.3 billion and KSh.6.0 billion for Current and Capital Expenditure respectively.

The Approved Estimates have been revised from KSh.8.3 billion to KSh.12.1 billion under FY 2025/26 Supplementary Estimates No.2 comprising of KSh.2.3 billion and KSh.9.8 billion for Current and Capital Expenditure respectively. This reflects an increase of KSh.3.8 billion on account of enhanced 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

Programme	Objective
0316000 Promotion and Development of MSMEs	To create a conducive environment for growth and sustainability of MSMEs sector

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
1176100900 National Youth Opportunities Towards Advancement (NYOTA)	Employment Services	Percentage of targeted youths in MSMEs enrolled under the NYOTA programme	100	100

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	6,445,768,205	10,292,792,116	3,847,023,911
0316020 Entrepreneurs and Business Development Services	112,827,663	112,827,663	-
0316000 Promotion and Development of MSMEs	6,558,595,868	10,405,619,779	3,847,023,911
0317010 Market Linkages for MSMEs	20,232,043	20,232,043	-
0317030 Value Addition, Innovation and Incubation for MSMEs	688,448,292	688,448,292	-
0317000 Product and Market Development for MSMEs	708,680,335	708,680,335	-
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	298,671,560	298,671,560	-
0319000 General Administration, Planning and Support Services	298,671,560	298,671,560	-
Total Expenditure for Vote 1176 State Department for Micro, Small and Medium Enterprises Development	8,251,577,763	12,098,601,674	3,847,023,911

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	2,256,998,263	2,256,998,263	-
Compensation to Employees	257,266,396	257,266,396	-
Use of Goods and Services	195,273,575	195,273,575	-
Current Transfers to Govt. Agencies	1,802,138,292	1,802,138,292	-
Other Recurrent	2,320,000	2,320,000	-
Capital Expenditure	5,994,579,500	9,841,603,411	3,847,023,911
Acquisition of Non-Financial Assets	490,000,000	490,000,000	-
Capital Grants to Govt. Agencies	5,504,579,500	9,351,603,411	3,847,023,911
Total Expenditure	8,251,577,763	12,098,601,674	3,847,023,911

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	896,188,705	896,188,705	-
Compensation to Employees	55,158,705	55,158,705	-
Use of Goods and Services	7,970,000	7,970,000	-
Current Transfers to Govt. Agencies	833,060,000	833,060,000	-
Capital Expenditure	5,549,579,500	9,396,603,411	3,847,023,911
Acquisition of Non-Financial Assets	450,000,000	450,000,000	-
Capital Grants to Govt. Agencies	5,099,579,500	8,946,603,411	3,847,023,911
Total Expenditure	6,445,768,205	10,292,792,116	3,847,023,911

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	969,016,368	969,016,368	-
Compensation to Employees	109,488,868	109,488,868	-
Use of Goods and Services	26,347,500	26,347,500	-
Current Transfers to Govt. Agencies	833,060,000	833,060,000	-
Other Recurrent	120,000	120,000	-
Capital Expenditure	5,589,579,500	9,436,603,411	3,847,023,911

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	490,000,000	490,000,000	-
Capital Grants to Govt. Agencies	5,099,579,500	8,946,603,411	3,847,023,911
Total Expenditure	6,558,595,868	10,405,619,779	3,847,023,911

0317010 Market Linkages for MSMEs

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	20,232,043	20,232,043	-
Compensation to Employees	12,602,043	12,602,043	-
Use of Goods and Services	7,630,000	7,630,000	-
Total Expenditure	20,232,043	20,232,043	-

0317030 Value Addition, Innovation and Incubation for MSMEs

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	633,448,292	633,448,292	-
Current Transfers to Govt. Agencies	633,448,292	633,448,292	-
Capital Expenditure	55,000,000	55,000,000	-
Capital Grants to Govt. Agencies	55,000,000	55,000,000	-
Total Expenditure	688,448,292	688,448,292	-

0317000 Product and Market Development for MSMEs

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	653,680,335	653,680,335	-
Compensation to Employees	12,602,043	12,602,043	-
Use of Goods and Services	7,630,000	7,630,000	-
Current Transfers to Govt. Agencies	633,448,292	633,448,292	-

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	708,680,335	708,680,335	-

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	298,671,560	298,671,560	-
Compensation to Employees	135,175,485	135,175,485	-
Use of Goods and Services	161,296,075	161,296,075	-
Other Recurrent	2,200,000	2,200,000	-
Total Expenditure	298,671,560	298,671,560	-

0319000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	298,671,560	298,671,560	-
Compensation to Employees	135,175,485	135,175,485	-
Use of Goods and Services	161,296,075	161,296,075	-
Other Recurrent	2,200,000	2,200,000	-
Total Expenditure	298,671,560	298,671,560	-

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.30.3 billion comprising of KSh.25.0 billion and KSh.5.3 billion for Current and Capital expenditures respectively.

There's no revision on the Approved Estimates under Supplementary Estimates No. II, however, there is a reallocation of KSh.65 million to cater for distribution of 20,000 gas cylinders. In addition, there is an internal realignment of KSh.200 million to cater for South Lokichar Oil Field Development and KSh.40 million for LPG distribution and infrastructure under Capital expenditures, pursuant to Parliament's recommendations for FY2025/26 Supplementary Estimates No. II.

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

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
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 offshore)	80	30
		% completion of evaluation of gas potential in Block 9, Marsabit	40	100
		% of preliminary activities on development of the natural gas pipeline undertaken	40	30
	Natural gas			
Petroleum legislation, regulations and Master Plan		No. of petroleum regulations developed	2	-
		National Petroleum Master Plan Developed	1	1

1193 State Department for Petroleum

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

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	80,000
	Public learning institutions provided with Clean Cooking Gas (CCG)	No. of public learning institutions provided with CCG	60	15

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	3,712,214,376	3,762,214,376	50,000,000
0215020 Distribution of petroleum and gas	1,644,000,000	1,594,000,000	(50,000,000)
0215030 General Administration and Support Services	24,965,122,149	24,965,122,149	-
0215000 Exploration and Distribution of Oil and Gas	30,321,336,525	30,321,336,525	-
Total Expenditure for Vote 1193 State Department for Petroleum	30,321,336,525	30,321,336,525	-

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	25,030,336,525	25,030,336,525	-
Compensation to Employees	269,936,525	269,936,525	-
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	22,452,450,000	22,452,450,000	-
Capital Expenditure	5,291,000,000	5,291,000,000	-
Acquisition of Non-Financial Assets	1,988,500,000	2,083,500,000	95,000,000
Capital Grants to Govt. Agencies	1,062,500,000	1,127,500,000	65,000,000
Other Development	2,240,000,000	2,080,000,000	(160,000,000)
Total Expenditure	30,321,336,525	30,321,336,525	-

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	65,214,376	65,214,376	-
Compensation to Employees	58,279,816	58,279,816	-
Use of Goods and Services	6,484,560	6,484,560	-
Other Recurrent	450,000	450,000	-
Capital Expenditure	3,647,000,000	3,697,000,000	50,000,000
Acquisition of Non-Financial Assets	1,567,000,000	1,767,000,000	200,000,000
Capital Grants to Govt. Agencies	675,000,000	675,000,000	-
Other Development	1,405,000,000	1,255,000,000	(150,000,000)
Total Expenditure	3,712,214,376	3,762,214,376	50,000,000

0215020 Distribution of petroleum and gas

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,644,000,000	1,594,000,000	(50,000,000)
Acquisition of Non-Financial Assets	421,500,000	316,500,000	(105,000,000)
Capital Grants to Govt. Agencies	387,500,000	452,500,000	65,000,000
Other Development	835,000,000	825,000,000	(10,000,000)
Total Expenditure	1,644,000,000	1,594,000,000	(50,000,000)

0215030 General Administration and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	24,965,122,149	24,965,122,149	-
Compensation to Employees	211,656,709	211,656,709	-
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	22,452,000,000	22,452,000,000	-
Total Expenditure	24,965,122,149	24,965,122,149	-

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	25,030,336,525	25,030,336,525	-
Compensation to Employees	269,936,525	269,936,525	-
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	22,452,450,000	22,452,450,000	-
Capital Expenditure	5,291,000,000	5,291,000,000	-
Acquisition of Non-Financial Assets	1,988,500,000	2,083,500,000	95,000,000
Capital Grants to Govt. Agencies	1,062,500,000	1,127,500,000	65,000,000
Other Development	2,240,000,000	2,080,000,000	(160,000,000)
Total Expenditure	30,321,336,525	30,321,336,525	-

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.24.1 billion which comprises of KSh.22.1 billion and KSh.2.0 billion for Current and Capital Expenditure respectively.

The Approved Estimates have been revised from KSh.24.1 billion to KSh.24.3 billion comprising of KSh.22.3 billion and KSh.2.0 billion for Current and Capital Expenditure respectively. This reflects a net change of KSh.198 million to cater for budget shortfall for operational and maintenance expenses.

The details of the financial changes, are reflected in parts F, G and H and the Performance Indicators and targets for the affected programme revised accordingly as indicated in part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0709000 General Administration Planning and Support Services	To provide leadership and policy direction for effective service delivery

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

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	6,745,315,360	6,745,315,360	-
0710020 Human Resource Development	3,494,558,304	3,494,558,304	-
0710030 Management Consultancy Services	122,235,131	122,235,131	-
0710040 Huduma Kenya Service Delivery	1,819,524,679	1,819,524,679	-
0710060 Public Service Reforms	45,927,141	45,927,141	-
0710000 Public Service Transformation	12,227,560,615	12,227,560,615	-
0709010 Human Resources and Support Services	1,550,469,701	1,748,469,701	198,000,000
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	1,618,047,732	1,816,047,732	198,000,000
0747010 Paramilitary Training and Service Regimentation	5,213,024,016	5,213,024,016	-
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	10,234,713,759	10,234,713,759	-
Total Expenditure for Vote 1213 State Department for Public Service and Human Capital Development	24,080,322,106	24,278,322,106	198,000,000

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	22,056,139,995	22,254,139,995	198,000,000
Compensation to Employees	979,309,478	979,309,478	-
Use of Goods and Services	8,789,444,634	8,849,444,634	60,000,000
Current Transfers to Govt. Agencies	12,149,173,764	12,149,173,764	-
Other Recurrent	138,212,119	276,212,119	138,000,000
Capital Expenditure	2,024,182,111	2,024,182,111	-
Acquisition of Non-Financial Assets	509,776,371	509,776,371	-
Capital Grants to Govt. Agencies	1,249,405,740	1,249,405,740	-
Other Development	265,000,000	265,000,000	-
Total Expenditure	24,080,322,106	24,278,322,106	198,000,000

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

0710010 Human Resource Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,745,315,360	6,745,315,360	-
Compensation to Employees	105,309,611	105,309,611	-
Use of Goods and Services	6,469,360,749	6,469,360,749	-
Current Transfers to Govt. Agencies	170,000,000	170,000,000	-
Other Recurrent	645,000	645,000	-
Total Expenditure	6,745,315,360	6,745,315,360	-

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	1,549,405,740	1,549,405,740	-
Acquisition of Non-Financial Assets	150,000,000	150,000,000	-
Capital Grants to Govt. Agencies	1,134,405,740	1,134,405,740	-
Other Development	265,000,000	265,000,000	-
Total Expenditure	3,494,558,304	3,494,558,304	-

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	1,459,748,308	1,459,748,308	-
Compensation to Employees	442,050,176	442,050,176	-
Use of Goods and Services	884,140,013	884,140,013	-
Other Recurrent	133,558,119	133,558,119	-
Capital Expenditure	359,776,371	359,776,371	-
Acquisition of Non-Financial Assets	359,776,371	359,776,371	-
Total Expenditure	1,819,524,679	1,819,524,679	-

0710060 Public Service Reforms

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	45,927,141	45,927,141	-
Compensation to Employees	33,724,641	33,724,641	-
Use of Goods and Services	12,062,500	12,062,500	-
Other Recurrent	140,000	140,000	-
Total Expenditure	45,927,141	45,927,141	-

0710000 Public Service Transformation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,318,378,504	10,318,378,504	-
Compensation to Employees	745,398,618	745,398,618	-
Use of Goods and Services	7,409,176,762	7,409,176,762	-
Current Transfers to Govt. Agencies	2,029,460,005	2,029,460,005	-
Other Recurrent	134,343,119	134,343,119	-
Capital Expenditure	1,909,182,111	1,909,182,111	-
Acquisition of Non-Financial Assets	509,776,371	509,776,371	-
Capital Grants to Govt. Agencies	1,134,405,740	1,134,405,740	-
Other Development	265,000,000	265,000,000	-

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	12,227,560,615	12,227,560,615	-

0709010 Human Resources and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,550,469,701	1,748,469,701	198,000,000
Compensation to Employees	185,434,705	185,434,705	-
Use of Goods and Services	1,362,785,996	1,422,785,996	60,000,000
Other Recurrent	2,249,000	140,249,000	138,000,000
Total Expenditure	1,550,469,701	1,748,469,701	198,000,000

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	1,618,047,732	1,816,047,732	198,000,000
Compensation to Employees	233,910,860	233,910,860	-
Use of Goods and Services	1,380,267,872	1,440,267,872	60,000,000
Other Recurrent	3,869,000	141,869,000	138,000,000
Total Expenditure	1,618,047,732	1,816,047,732	198,000,000

0747010 Paramilitary Training and Service Regimentation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,098,024,016	5,098,024,016	-
Current Transfers to Govt. Agencies	5,098,024,016	5,098,024,016	-
Capital Expenditure	115,000,000	115,000,000	-
Capital Grants to Govt. Agencies	115,000,000	115,000,000	-
Total Expenditure	5,213,024,016	5,213,024,016	-

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	10,119,713,759	10,119,713,759	-
Current Transfers to Govt. Agencies	10,119,713,759	10,119,713,759	-
Capital Expenditure	115,000,000	115,000,000	-
Capital Grants to Govt. Agencies	115,000,000	115,000,000	-
Total Expenditure	10,234,713,759	10,234,713,759	-

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.1.1 billion for Current Expenditure.

The Approved Estimates have been revised from KSh.1.1 billion to KSh.1.3 billion under the FY 2025/26 Supplementary Estimates No. 2. This reflects an increase of KSh.135 million mainly on account of enhancement of the operations.

The changes have been reflected in parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

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	-	2
		EAC Customs Bond Launched by the Summit of EAC Heads of State	-	1
		7th EAC Development Strategy launched by the EAC Heads OF State	-	1
		The 5th Communique of the EAC Heads of State on Priority cross boarder Infrastructure Projects and Financing Framework	-	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	1,015,849,736	1,150,849,736	135,000,000
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	1,146,235,139	1,281,235,139	135,000,000
Total Expenditure for Vote 1221 State Department for East African Community Affairs	1,146,235,139	1,281,235,139	135,000,000

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	1,146,235,139	1,281,235,139	135,000,000
Compensation to Employees	342,179,000	349,484,674	7,305,674
Use of Goods and Services	647,654,361	734,348,687	86,694,326
Other Recurrent	156,401,778	197,401,778	41,000,000
Total Expenditure	1,146,235,139	1,281,235,139	135,000,000

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	1,015,849,736	1,150,849,736	135,000,000
Compensation to Employees	234,268,402	241,574,076	7,305,674
Use of Goods and Services	625,435,176	712,129,502	86,694,326
Other Recurrent	156,146,158	197,146,158	41,000,000
Total Expenditure	1,015,849,736	1,150,849,736	135,000,000

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	1,146,235,139	1,281,235,139	135,000,000
Compensation to Employees	342,179,000	349,484,674	7,305,674
Use of Goods and Services	647,654,361	734,348,687	86,694,326
Other Recurrent	156,401,778	197,401,778	41,000,000
Total Expenditure	1,146,235,139	1,281,235,139	135,000,000

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.61.4 billion for Current Expenditure.

The Approved Estimates have been revised from KSh.61.4 billion to KSh.64.9 billion under the FY 2025/26 Supplementary Estimates No. II, reflecting a net increase of KSh.3.5 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.
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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	61,447,229,480	64,947,229,480	3,500,000,000
0804000 National Security Intelligence	61,447,229,480	64,947,229,480	3,500,000,000
Total Expenditure for Vote 1281 National Intelligence Service	61,447,229,480	64,947,229,480	3,500,000,000

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	61,447,229,480	64,947,229,480	3,500,000,000
Current Transfers to Govt. Agencies	61,447,229,480	64,947,229,480	3,500,000,000
Total Expenditure	61,447,229,480	64,947,229,480	3,500,000,000

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	61,447,229,480	64,947,229,480	3,500,000,000
Current Transfers to Govt. Agencies	61,447,229,480	64,947,229,480	3,500,000,000
Total Expenditure	61,447,229,480	64,947,229,480	3,500,000,000

0804000 National Security Intelligence

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	61,447,229,480	64,947,229,480	3,500,000,000
Current Transfers to Govt. Agencies	61,447,229,480	64,947,229,480	3,500,000,000
Total Expenditure	61,447,229,480	64,947,229,480	3,500,000,000

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.28.9 billion for Current expenditure.

The changes under the FY 2025/26 Supplementary Estimates No. II are on account of approved reallocation of funds.

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

PART D. Programme Objectives

Programme

Objective

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

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	28,928,556,038	28,928,556,038	-
0721000 National Legislation, Representation and Oversight	28,928,556,038	28,928,556,038	-
Total Expenditure for Vote 2042 National Assembly	28,928,556,038	28,928,556,038	-

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	28,928,556,038	28,928,556,038	-
Compensation to Employees	15,240,237,500	15,240,237,500	-
Use of Goods and Services	12,773,318,538	12,773,318,538	-
Current Transfers to Govt. Agencies	587,000,000	587,000,000	-
Other Recurrent	328,000,000	328,000,000	-
Total Expenditure	28,928,556,038	28,928,556,038	-

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	28,928,556,038	28,928,556,038	-
Compensation to Employees	15,240,237,500	15,240,237,500	-
Use of Goods and Services	12,773,318,538	12,773,318,538	-
Current Transfers to Govt. Agencies	587,000,000	587,000,000	-
Other Recurrent	328,000,000	328,000,000	-
Total Expenditure	28,928,556,038	28,928,556,038	-

0721000 National Legislation, Representation and Oversight

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,928,556,038	28,928,556,038	-
Compensation to Employees	15,240,237,500	15,240,237,500	-
Use of Goods and Services	12,773,318,538	12,773,318,538	-
Current Transfers to Govt. Agencies	587,000,000	587,000,000	-
Other Recurrent	328,000,000	328,000,000	-
Total Expenditure	28,928,556,038	28,928,556,038	-

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.8.5 billion comprising of KSh.6.9 billion for Current expenditure and KSh.1.6 billion for Capital expenditure.

The Gross Estimates have remained unchanged in the FY 2025/26 Supplementary Estimates No. 2. However the some items under the vote have been realigned under the General Administration, Planning and Support Services to support Legislative business.

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

Programme	Objective
0723000 General Administration, Planning and Support Services	To enhance service delivery,staff performance and improve the working environment

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

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	8,289,110,806	8,289,110,806	-
0723000 General Administration, Planning and Support Services	8,289,110,806	8,289,110,806	-
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	8,513,110,806	8,513,110,806	-

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	6,948,110,806	6,948,110,806	-
Compensation to Employees	3,528,641,415	3,068,641,415	(460,000,000)
Use of Goods and Services	3,280,925,839	3,740,925,839	460,000,000
Other Recurrent	138,543,552	138,543,552	-
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	8,513,110,806	8,513,110,806	-

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	6,724,110,806	6,724,110,806	-
Compensation to Employees	3,525,641,415	3,065,641,415	(460,000,000)
Use of Goods and Services	3,074,425,839	3,534,425,839	460,000,000
Other Recurrent	124,043,552	124,043,552	-
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	8,289,110,806	8,289,110,806	-

0723000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,724,110,806	6,724,110,806	-
Compensation to Employees	3,525,641,415	3,065,641,415	(460,000,000)
Use of Goods and Services	3,074,425,839	3,534,425,839	460,000,000
Other Recurrent	124,043,552	124,043,552	-
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	8,289,110,806	8,289,110,806	-

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	-

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.2 for the FY 2025/26, the Estimates have been revised from KSh.3.60 billion to KSh.3.63 billion for Current expenditure. This reflects an overall increase of KSh.30 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

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

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
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

2071 Public Service Commission

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

	Human resource management services	% of discipline cases from MDAs determined	50	50
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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	930,144,418	955,044,418	24,900,000
0725020 Board Management Service	58,412,034	58,412,034	-
0725000 General Administration, Planning and Support Services	988,556,452	1,013,456,452	24,900,000
0726010 Establishment and Management and Consultancy Service	64,675,230	64,675,230	-
0726020 Human Resource Management	206,559,296	211,659,296	5,100,000
0726030 Human Resource Development	2,108,441,159	2,108,441,159	-
0726000 Human Resource management and Development	2,379,675,685	2,384,775,685	5,100,000
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	3,597,062,711	3,627,062,711	30,000,000

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	3,597,062,711	3,627,062,711	30,000,000
Compensation to Employees	3,050,281,425	3,050,281,425	-
Use of Goods and Services	506,181,286	536,181,286	30,000,000
Other Recurrent	40,600,000	40,600,000	-
Total Expenditure	3,597,062,711	3,627,062,711	30,000,000

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	930,144,418	955,044,418	24,900,000
Compensation to Employees	685,043,132	685,043,132	-
Use of Goods and Services	235,591,286	260,491,286	24,900,000
Other Recurrent	9,510,000	9,510,000	-
Total Expenditure	930,144,418	955,044,418	24,900,000

0725020 Board Management Service

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	58,412,034	58,412,034	-
Compensation to Employees	40,662,034	40,662,034	-
Use of Goods and Services	17,750,000	17,750,000	-
Total Expenditure	58,412,034	58,412,034	-

0725000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	988,556,452	1,013,456,452	24,900,000
Compensation to Employees	725,705,166	725,705,166	-
Use of Goods and Services	253,341,286	278,241,286	24,900,000
Other Recurrent	9,510,000	9,510,000	-
Total Expenditure	988,556,452	1,013,456,452	24,900,000

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	206,559,296	211,659,296	5,100,000
Compensation to Employees	140,009,296	140,009,296	-
Use of Goods and Services	66,550,000	71,650,000	5,100,000
Total Expenditure	206,559,296	211,659,296	5,100,000

0726030 Human Resource Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,108,441,159	2,108,441,159	-
Compensation to Employees	1,982,391,159	1,982,391,159	-
Use of Goods and Services	109,300,000	109,300,000	-
Other Recurrent	16,750,000	16,750,000	-
Total Expenditure	2,108,441,159	2,108,441,159	-

0726000 Human Resource management and Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,379,675,685	2,384,775,685	5,100,000
Compensation to Employees	2,180,265,685	2,180,265,685	-
Use of Goods and Services	182,660,000	187,760,000	5,100,000
Other Recurrent	16,750,000	16,750,000	-
Total Expenditure	2,379,675,685	2,384,775,685	5,100,000

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	-

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	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	
			ESTIMATES	SUPP I	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES		
			2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31					
			Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	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	326,475,171	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	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	13,174,365,378					
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000					
SUB - TOTAL			106,630,348,300	111,793,199,860	104,515,213,897	97,399,381,176	97,936,067,092	98,500,152,747	99,094,112,246					
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	1,051,760,227,840					
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	1,022,260,828,087	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
					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	6,560,404,000.00	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	5,148,100,000.00	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					

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	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

BONDS REDEMPTIONS

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION												
SUB- HEAD	ITEM	DESCRIPTION	ISSUE No.	DUE YR.	TENOR	PRINCIPAL	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED
							ESTIMATES 2025/2026	SUPP I 2025/2026	ESTIMATES 2026/2027	ESTIMATES 2027/2028	ESTIMATES 2028/2029	ESTIMATES 2029/2030
						Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000212	5210201	FXD1/2023/2	2025/08	2YRS	94,638,050,000	94,638,050,000	94,638,050,000	-	-	-	-	-
002000206	5210201	FXD2/2010/15	2025/12	15YRS	25,199,800,000	25,199,800,000	25,199,800,000	-	-	-	-	-
002000211	5210201	FXD1/2023/3	2026/05	3YRS	57,134,550,000	76,537,950,000	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	16,060,205,597	-	-	-	-	-
	5210201	IFB1/2020/6	2026/05	6YRS	10,252,000,000	10,252,000,000	-	-	-	-	-	-
	5210201	IFB1/2023/7	2026/06	7YRS	213,251,600,000	-	42,650,320,000	-	51,180,384,000	-	119,420,896,000	-
	5210201	IFB1/2014/12	2026/10	12YRS	16,631,479,847	-	-	16,631,479,847	-	-	-	-
	5210201	IFB1/2015/012	2027/03	12YRS	12,180,650,000	-	-	12,180,650,000	-	-	-	-
	5210201	IFB1/2022/6	2028/11	6YRS	59,213,425,000	29,712,175,000	29,712,175,000	-	-	29,501,250,000	-	-
	5210201	IFB1/2017/012	2029/02	12 YRS	6,249,550,000	-	-	-	-	6,249,550,000	-	-
	5210201	IFB1/2020/9	2029/04	9YRS	39,336,500,000	-	-	-	-	39,336,500,000	-	-
	5210201	IFB1/2023/6.5	2030/05	6.5YRS	186,925,000,000	-	-	93,462,500,000	-	28,038,750,000	65,423,750,000	-
	5210201	IFB1/2020/11	2031/08	11YRS	80,249,600,000	-	-	40,124,800,000	-	-	-	-
	5210201	IFB1/2021/021	2031/09	21YRS	106,742,200,000	-	-	-	-	-	-	-
	5210201	IFB1/2016/15	2031/10	15YRS	30,004,700,000	-	-	10,001,466,651	-	-	-	-
	5210201	IFB1/2024/8.5	2032/08	8.5YRS	240,334,850,000	-	-	48,066,970,000	-	-	57,680,364,000	-
	5210201	IFB1/2018/015	2033/01	15YRS	222,103,850,000	-	-	-	88,841,540,000	-	-	-
	5210201	IFB1/2023/017	2033/02	17YRS	185,235,400,000	-	-	-	-	-	-	-

BONDS REDEMPTIONS

SUB- HEAD	ITEM	DESCRIPTION				PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED
						ESTIMATES 2025/2026	SUPP 1 2025/2026	ESTIMATES 2026/2027	ESTIMATES 2027/2028	ESTIMATES 2028/2029	ESTIMATES 2029/2030	ESTIMATES 2030/2031
	5210201	IFB1/2019/016	2035/10	16YRS	71,028,550,000	-	-	-	-	-	-	35,514,275,000
	5210201	IFB1/2022/014	2036/10	14YRS	159,470,050,000	-	-	-	-	-	-	79,735,025,000
	5210201	IFB1/2021/016	2037/01	16YRS	80,958,350,000	-	-	-	-	-	40,479,175,000	-
	5210201	IFB1/2018/020	2038/10	20YRS	36,787,300,000	-	-	-	-	18,393,650,000	-	-
	5210201	IFB1/2021/018	2039/03	18YRS	81,785,600,000	-	-	-	-	-	40,892,800,000	-
	5210201	IFB1/2022/018	2040/05	18YRS	79,827,500,000	-	-	-	-	-	-	39,913,750,000
	5210201	IFB1/2022/019	2041/01	19YRS	199,150,300,000	-	-	-	-	-	-	-
	5210201	IFB1/2019/025	2044/02	25YRS	16,828,650,000	-	-	-	-	-	-	-
002000219	5210201	NEW LOANS				-	-	-	-	-	-	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/1	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	30,998,910	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
				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
				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
	HEAD			ESTIMATES	SUPP I	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
				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
	HEAD			ESTIMATES	SUPP I	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
				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 - Redem	-	-	-	-	-	-	-
			Sub-Total	-	-	-	-	-	-	-
			TOTAL - MISCELLANEOUS AND GUA	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	PRINTED ESTIMATES 2030/2031 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	116,286,339,167
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	104,015,270,347
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	44,533,189,971
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	7,666,381,483
		TOTAL	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
		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	72,133,689,536
	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	4,568,174,600
	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	22,870,041,124
	2710110	Monthly Pension-Retired Presidents	16,776,150	16,776,150	16,776,150	16,776,150	16,776,150	16,776,150	16,776,150
		Monthly Pension -Retired Deputy Presidents & Designated state officers	86,400,000	86,400,000	86,400,000	86,400,000	86,400,000	86,400,000	86,400,000
	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	6,263,167,982
	2710113	Quarterly Injury-Military	76,887,227	76,887,227	79,193,844	81,569,659	84,016,749	86,537,251	89,133,369
	2710115	Refund Exgratia and Other Service Gratuities	249,750	249,750	257,243	264,960	272,909	281,096	289,529
	2710116	Widows and Children-Military	2,838,211,444	2,838,211,444	2,923,357,787	3,011,058,521	3,101,390,276	3,194,431,984	3,290,264,944
	2710117	Widows and Children Pension-Civil Servants	6,011,004,720	6,011,004,720	6,191,334,862	6,377,074,907	6,568,387,155	6,765,438,769	6,968,401,932
		SUB -TOTAL	100,323,793,166	100,323,793,166	103,330,411,676	106,427,228,742	109,616,950,320	112,902,363,545	116,286,339,167
512		COMMUTED PENSION							
	2710102	Gratuity - Civil Servants	67,671,226,753	67,671,226,752	69,701,363,555	71,792,404,461	73,946,176,595	76,164,561,893	78,449,498,750
	2710103	Gratuity - Members of Parliament	20,000,000	20,000,000	20,000,000	1,206,000,000	250,000,000	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	25,315,771,597
	2710106	Gratuity - Retired Presidents	-	-	-	-	-	-	-
		Gratuity - Retired Deputy Presidents & Designated State Officers	-	-	-	100,000,000	-	-	-
		SUB-TOTAL	93,501,294,211	89,528,833,715	92,214,098,726	96,265,921,688	98,058,719,339	100,992,980,919	104,015,270,347
514		PUBLIC SERVICE SUPERANNUATION SCHEME							
	2120100	Employer Contributions to Staff Pensions Scheme	34,442,260,372	38,414,720,866	39,567,162,492	40,754,177,367	41,976,802,688	43,236,106,768	44,533,189,971
		SUB-TOTAL	34,442,260,372	38,414,720,866	39,567,162,492	40,754,177,367	41,976,802,688	43,236,106,768	44,533,189,971
513		OTHER PENSION SCHEMES							
	2720101	Refund of Pension to UK Government	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000
	2720200	Refund of Contributions to Other Pension Schemes	-	-	-	-	-	-	-
	2720201	Refund of Contributions to WCPS & Other Exgratia	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000
	2120100	Accrued benefit for PSSS members upon early exits	6,500,000,000	6,500,000,000	6,695,000,000	6,895,850,000	7,102,725,500	7,315,807,265	7,535,281,483
		SUB-TOTAL	6,631,100,000	6,631,100,000	6,826,100,000	7,026,950,000	7,233,825,500	7,446,907,265	7,666,381,483
	TOTAL PENSIONS	Kshs	234,898,447,748	234,898,447,747	241,937,772,895	250,474,277,797	256,886,297,846	264,578,358,497	272,501,180,968