



**2026/2027**

**ESTIMATES OF RECURRENT  
EXPENDITURE**

**OF THE GOVERNMENT OF**

**KENYA**

**FOR THE YEAR ENDING 30TH JUNE 2027**

**VOLUME II**

**(VOTES R1169-R2151)**

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**APRIL, 2026**

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**Appendix - Consolidated Funds Services (CFS) (i)**

**SUMMARY OF RECURRENT EXPENDITURE 2026/2027**

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

**SUMMARY OF RECURRENT EXPENDITURE 2026/2027**

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



**VOTE R1169 State Department for Agriculture**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Agriculture including general administration, planning and support services, crop development and management, agribusiness and information management and agricultural research and development.

(KShs 6,162,674,723)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169000100 Headquarters Administrative Services	244,700,406	242,066,406	-	242,066,406	257,987,062	271,117,483
1169000200 Agriculture Attachees Offices	82,249,222	76,302,404	-	76,302,404	81,201,233	86,371,479
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	14,644,992	15,975,273	-	15,975,273	17,446,932	18,600,338
1169000500 Finance and Accounts Department	38,457,244	43,596,712	-	43,596,712	47,769,235	50,082,181
1169000600 Policy and Agricultural Development Coordination Services	71,209,691	73,859,622	-	73,859,622	83,069,988	86,529,188
1169000700 Pesticide Control Products Board (PCPB)	222,500,000	670,825,000	455,000,000	215,825,000	835,000,000	920,000,000
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	-	2,370,200,000	2,370,200,000	-	2,459,990,000	2,710,000,000
1169001000 Headquarters Land and Crop Development Services	291,687,662	259,037,972	-	259,037,972	323,213,218	335,664,425
1169001300 Agriculture Engineering Services	29,689,517	29,801,742	-	29,801,742	31,525,261	32,840,352

**VOTE R1169 State Department for Agriculture**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Agriculture including general administration, planning and support services, crop development and management, agribusiness and information management and agricultural research and development.

(KShs 6,162,674,723)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1169001400 State Corporations Unit	5,142,648	5,428,158	-	5,428,158	6,008,804	6,408,669
1169001600 Agriculture Technology Development and Testing Stations	55,892,011	57,436,177	2,000,000	55,436,177	61,408,078	63,579,486
1169002200 Agricultural Information Resource Centre	37,962,484	45,773,240	13,050,000	32,723,240	48,393,954	51,006,769
1169002300 Kenya School of Agriculture	87,666,374	189,814,097	106,620,000	83,194,097	143,337,861	147,122,067
1169002400 Bukura Agricultural College	208,148,717	501,190,001	282,920,000	218,270,001	656,008,600	789,100,000
1169003300 Agriculture and Food Authority (AFA)	-	5,150,000,000	5,150,000,000	-	5,408,000,000	5,678,000,000
1169003600 Agricultural Development Corporation	-	2,752,890,000	2,752,890,000	-	2,780,530,000	2,840,310,000
1169003700 Agricultural Projects Coordination Unit (APCU)	9,924,796	11,398,808	-	11,398,808	12,682,251	13,532,081
1169003800 Pyrethrum Processing Company of Kenya (PPCK)	90,000,000	408,072,461	320,000,000	88,072,461	603,000,000	731,000,000
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	5,713,264	-	-	-	-	-

**VOTE R1169 State Department for Agriculture**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Agriculture including general administration, planning and support services, crop development and management, agribusiness and information management and agricultural research and development.

(KShs 6,162,674,723)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	3,661,429,560	4,657,587,100	912,000,000	3,745,587,100	4,837,671,400	5,219,730,000
1169004500 National Biosafety Authority	154,710,000	350,059,000	200,000,000	150,059,000	555,200,000	852,100,000
1169005000 Research and Innovation Management Department	24,953,114	152,337,000	-	152,337,000	27,928,096	29,115,190
1169005200 Commodities Fund	25,000,000	99,800,000	99,800,000	-	101,100,000	104,000,000
1169005300 Tea Board of Kenya-BETA	203,636,000	428,120,800	88,000,000	340,120,800	696,970,000	915,000,000
1169005600 Biosafety Appeals Board	28,800,000	27,936,000	-	27,936,000	28,800,000	28,800,000
1169005700 Kenya Sugar Board	-	5,088,580,000	5,088,580,000	-	5,366,810,000	5,659,010,000
1169005800 Kenya Sugar Research & Training Institute	258,097,440	689,157,000	400,000,000	289,157,000	948,100,000	948,100,000
1169006100 Agribusiness and Marketing Development	-	6,489,750	-	6,489,750	8,163,027	8,680,292
<b>TOTAL FOR VOTE R1169 State Department for Agriculture</b>	<b>5,852,215,142</b>	<b>24,403,734,723</b>	<b>18,241,060,000</b>	<b>6,162,674,723</b>	<b>26,427,315,000</b>	<b>28,595,800,000</b>

**VOTE R1169 State Department for Agriculture**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1169000100 Headquarters Administrative Services.</b>				
<b>1169000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	101,549,941	86,173,247	87,902,302	90,488,037
2110300 Personal Allowance - Paid as Part of Salary	68,087,579	61,220,607	62,693,943	64,271,692
2210100 Utilities Supplies and Services	12,999,620	16,454,000	17,050,000	18,000,000
2210200 Communication, Supplies and Services	1,031,996	1,700,000	1,900,000	2,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	424,939	5,637,600	8,161,000	9,235,000
2210500 Printing , Advertising and Information Supplies and Services	129,805	320,000	500,000	650,000
2210600 Rentals of Produced Assets	28,050,560	31,200,000	34,500,000	34,850,000
2210700 Training Expenses	279,195	280,000	600,000	750,000
2210800 Hospitality Supplies and Services	331,139	649,600	1,017,000	1,322,000
2211100 Office and General Supplies and Services	838,047	922,400	1,440,000	1,614,000
2211200 Fuel Oil and Lubricants	648,536	1,000,000	1,700,000	2,100,000
2211300 Other Operating Expenses	20,350,000	21,514,567	24,000,000	26,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	392,404	600,000	800,000	850,000
2220200 Routine Maintenance - Other Assets	781,464	400,000	750,000	800,000
<b>Gross Expenditure..... KShs.</b>	<b>235,895,225</b>	<b>228,072,021</b>	<b>243,014,245</b>	<b>253,430,729</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>235,895,225</b>	<b>228,072,021</b>	<b>243,014,245</b>	<b>253,430,729</b>
<b>1169000103 Information Communication Technology Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	104,063	480,000	800,000	1,200,000
2210700 Training Expenses	-	1,600,000	2,100,000	2,200,000
2211300 Other Operating Expenses	-	1,200,000	2,000,000	2,700,000
2220200 Routine Maintenance - Other Assets	159,375	600,000	1,300,000	2,250,000
<b>Gross Expenditure..... KShs.</b>	<b>263,438</b>	<b>3,880,000</b>	<b>6,200,000</b>	<b>8,350,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>263,438</b>	<b>3,880,000</b>	<b>6,200,000</b>	<b>8,350,000</b>
<b>1169000113 Joint Agriculture Sector Consultative &amp; Cooperation Mechanism</b>				

**VOTE R1169 State Department for Agriculture**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	4,251,168	4,089,623	4,212,311	4,338,682
2110300 Personal Allowance - Paid as Part of Salary	2,097,939	2,024,762	2,085,506	2,148,072
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,200,000	2,500,000
2210700 Training Expenses	91,150	-	-	-
2210800 Hospitality Supplies and Services	40,455	80,000	125,000	150,000
2211100 Office and General Supplies and Services	61,031	80,000	150,000	200,000
<b>Gross Expenditure..... KShs.</b>	<b>8,541,743</b>	<b>8,274,385</b>	<b>8,772,817</b>	<b>9,336,754</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,541,743</b>	<b>8,274,385</b>	<b>8,772,817</b>	<b>9,336,754</b>
<b>1169000116 Internal Audit Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	400,000	-	-
2211100 Office and General Supplies and Services	-	800,000	-	-
2211300 Other Operating Expenses	-	640,000	-	-
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>1,840,000</b>	<b>-</b>	<b>-</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>1,840,000</b>	<b>-</b>	<b>-</b>
<b>1169000100 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>244,700,406</b>	<b>242,066,406</b>	<b>257,987,062</b>	<b>271,117,483</b>
<b>1169000200 Agriculture Attachees Offices.</b>				
<b>1169000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	1,162,594	1,075,916	1,108,193	1,141,439
2110200 Basic Wages - Temporary Employees	14,034,544	14,923,994	14,943,994	14,973,994
2110300 Personal Allowance - Paid as Part of Salary	32,807,112	24,355,092	24,355,092	24,355,092
2110400 Personal Allowances paid as Reimbursements	3,058,104	3,068,104	3,088,104	3,118,104
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,031,700	3,223,850	3,243,850	3,273,850
2210100 Utilities Supplies and Services	5,000,592	5,206,000	5,710,000	6,269,000
2210200 Communication, Supplies and Services	214,678	256,000	315,000	325,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	375,000	351,200	576,000	586,000

**VOTE R1169 State Department for Agriculture**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	862,500	872,000	1,323,000	2,349,000
2210600 Rentals of Produced Assets	10,000,000	10,500,000	11,700,000	12,750,000
2210800 Hospitality Supplies and Services	93,750	160,000	250,000	300,000
2210900 Insurance Costs	1,000,000	1,245,000	2,000,000	2,750,000
2211100 Office and General Supplies and Services	187,500	224,000	373,000	446,000
2211200 Fuel Oil and Lubricants	300,000	440,000	950,000	1,150,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	170,000	400,000	800,000	1,500,000
2220200 Routine Maintenance - Other Assets	187,500	237,600	465,000	584,000
2640100 Scholarships and other Educational Benefits	9,763,648	9,763,648	10,000,000	10,500,000
<b>Gross Expenditure..... KShs.</b>	<b>82,249,222</b>	<b>76,302,404</b>	<b>81,201,233</b>	<b>86,371,479</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>82,249,222</b>	<b>76,302,404</b>	<b>81,201,233</b>	<b>86,371,479</b>
<b>1169000200 Agriculture Attachees Offices</b>				
<b>Net Expenditure Head.....KShs</b>	<b>82,249,222</b>	<b>76,302,404</b>	<b>81,201,233</b>	<b>86,371,479</b>
<b>1169000300 Central Planning and Project Monitoring Unit (CPPMU).</b>				
<b>1169000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	8,983,901	8,642,512	8,901,789	9,168,840
2110300 Personal Allowance - Paid as Part of Salary	4,573,093	4,412,761	4,545,143	4,681,498
2210200 Communication, Supplies and Services	208,065	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	762,712	1,120,000	1,550,000	1,900,000
2210500 Printing , Advertising and Information Supplies and Services	17,734	-	-	-
2210700 Training Expenses	-	1,600,000	2,100,000	2,300,000
2210800 Hospitality Supplies and Services	40,013	80,000	150,000	300,000
2211100 Office and General Supplies and Services	59,474	120,000	200,000	250,000
<b>Gross Expenditure..... KShs.</b>	<b>14,644,992</b>	<b>15,975,273</b>	<b>17,446,932</b>	<b>18,600,338</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>14,644,992</b>	<b>15,975,273</b>	<b>17,446,932</b>	<b>18,600,338</b>
<b>1169000300 Central Planning and Project Monitoring Unit (CPPMU)</b>				

**VOTE R1169 State Department for Agriculture**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	<b>14,644,992</b>	<b>15,975,273</b>	<b>17,446,932</b>	<b>18,600,338</b>
<b>1169000500 Finance and Accounts Department.</b>				
<b>1169000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	22,062,201	21,223,837	21,860,553	22,516,368
2110300 Personal Allowance - Paid as Part of Salary	14,934,268	14,405,515	14,837,682	15,282,813
2210200 Communication, Supplies and Services	152,222	176,000	215,000	232,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	470,166	1,071,360	1,506,000	1,651,000
2210700 Training Expenses	384,935	3,240,000	4,600,000	5,150,000
2210800 Hospitality Supplies and Services	164,415	280,000	450,000	550,000
2211100 Office and General Supplies and Services	161,833	-	-	-
2211200 Fuel Oil and Lubricants	127,204	800,000	1,100,000	1,200,000
2211300 Other Operating Expenses	-	2,400,000	3,200,000	3,500,000
<b>Gross Expenditure..... KShs.</b>	<b>38,457,244</b>	<b>43,596,712</b>	<b>47,769,235</b>	<b>50,082,181</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>38,457,244</b>	<b>43,596,712</b>	<b>47,769,235</b>	<b>50,082,181</b>
<b>1169000500 Finance and Accounts Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>38,457,244</b>	<b>43,596,712</b>	<b>47,769,235</b>	<b>50,082,181</b>
<b>1169000600 Policy and Agricultural Development Coordination Services.</b>				
<b>1169000601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	15,123,212	14,548,531	14,984,984	15,434,535
2110300 Personal Allowance - Paid as Part of Salary	13,304,664	12,893,305	13,047,194	13,438,608
2210200 Communication, Supplies and Services	31,564	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,133	240,000	350,000	400,000
2210700 Training Expenses	29,100	3,960,000	6,000,000	7,050,000
2210800 Hospitality Supplies and Services	33,011	160,000	300,000	400,000
2211100 Office and General Supplies and Services	56,745	120,000	200,000	250,000

**VOTE R1169 State Department for Agriculture**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	40,013	400,000	550,000	600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	31,249	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>28,709,691</b>	<b>32,321,836</b>	<b>35,432,178</b>	<b>37,573,143</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>28,709,691</b>	<b>32,321,836</b>	<b>35,432,178</b>	<b>37,573,143</b>
<b>1169000603 Youth and Women Empowerment in Modern Agriculture and Promo</b>				
2210200 Communication, Supplies and Services	487,500	508,000	600,000	700,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,878,750	4,158,586	5,762,810	5,896,045
2210500 Printing , Advertising and Information Supplies and Services	750,000	-	-	-
2210700 Training Expenses	2,625,000	3,264,000	5,045,000	5,400,000
2210800 Hospitality Supplies and Services	900,000	1,000,000	1,430,000	1,500,000
2211000 Specialised Materials and Supplies	11,250,000	11,300,000	11,400,000	11,500,000
2211100 Office and General Supplies and Services	708,750	747,200	1,000,000	1,160,000
2211200 Fuel Oil and Lubricants	900,000	800,000	1,100,000	1,200,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	3,360,000	4,500,000	4,600,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	16,000,000	16,400,000	16,800,000	17,000,000
<b>Gross Expenditure..... KShs.</b>	<b>42,500,000</b>	<b>41,537,786</b>	<b>47,637,810</b>	<b>48,956,045</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>42,500,000</b>	<b>41,537,786</b>	<b>47,637,810</b>	<b>48,956,045</b>
<b>1169000600 Policy and Agricultural Development Coordination Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>71,209,691</b>	<b>73,859,622</b>	<b>83,069,988</b>	<b>86,529,188</b>
<b>1169000700 Pesticide Control Products Board (PCPB).</b>				
<b>1169000701 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	672,500,000	670,825,000	835,000,000	920,000,000
<b>Gross Expenditure..... KShs.</b>	<b>672,500,000</b>	<b>670,825,000</b>	<b>835,000,000</b>	<b>920,000,000</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	450,000,000	455,000,000	480,000,000	500,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>222,500,000</b>	<b>215,825,000</b>	<b>355,000,000</b>	<b>420,000,000</b>



**VOTE R1169 State Department for Agriculture**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1169000700 Pesticide Control Products Board (PCPB)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>222,500,000</b>	<b>215,825,000</b>	<b>355,000,000</b>	<b>420,000,000</b>
<b>1169000900 Kenya Plant Health Inspectorate Services (KEPHIS).</b>				
<b>1169000901 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	2,336,260,000	2,370,200,000	2,459,990,000	2,710,000,000
<b>Gross Expenditure..... KShs.</b>	<b>2,336,260,000</b>	<b>2,370,200,000</b>	<b>2,459,990,000</b>	<b>2,710,000,000</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,336,260,000	2,370,200,000	2,459,990,000	2,710,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1169001000 Headquarters Land and Crop Development Services.</b>				
<b>1169001001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	139,560,855	132,014,712	138,764,433	143,084,820
2110300 Personal Allowance - Paid as Part of Salary	148,466,604	125,782,460	182,631,785	190,126,605
2210200 Communication, Supplies and Services	64,079	84,000	101,000	113,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	263,173	280,000	400,000	450,000
2210500 Printing , Advertising and Information Supplies and Services	40,013	-	-	-
2210700 Training Expenses	23,949	240,000	350,000	500,000
2210800 Hospitality Supplies and Services	424,432	376,000	525,000	730,000
2211000 Specialised Materials and Supplies	696,581	-	-	-
2211100 Office and General Supplies and Services	114,946	103,200	182,000	195,000
2211200 Fuel Oil and Lubricants	37,321	37,600	59,000	115,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	67,403	120,000	200,000	350,000
<b>Gross Expenditure..... KShs.</b>	<b>289,759,356</b>	<b>259,037,972</b>	<b>323,213,218</b>	<b>335,664,425</b>

**VOTE R1169 State Department for Agriculture**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>289,759,356</b>	<b>259,037,972</b>	<b>323,213,218</b>	<b>335,664,425</b>
<b>1169001003 Plant Genetic Resource</b>				
2210100 Utilities Supplies and Services	881,730	-	-	-
2210200 Communication, Supplies and Services	41,613	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	81,298	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	56,746	-	-	-
2210700 Training Expenses	145,122	-	-	-
2210800 Hospitality Supplies and Services	18,370	-	-	-
2211100 Office and General Supplies and Services	303,806	-	-	-
2211200 Fuel Oil and Lubricants	61,547	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	47,244	-	-	-
2220200 Routine Maintenance - Other Assets	45,905	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	244,925	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,928,306</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,928,306</b>	-	-	-
<b>1169001000 Headquarters Land and Crop Development Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>291,687,662</b>	<b>259,037,972</b>	<b>323,213,218</b>	<b>335,664,425</b>
<b>1169001300 Agriculture Engineering Services.</b>				
<b>1169001301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	18,362,584	17,664,805	18,194,749	18,740,592
2110300 Personal Allowance - Paid as Part of Salary	10,853,264	10,485,937	10,800,512	11,117,760
2210200 Communication, Supplies and Services	50,780	51,000	80,000	82,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	188,314	400,000	600,000	700,000
2210700 Training Expenses	89,134	760,000	1,150,000	1,350,000
2210800 Hospitality Supplies and Services	23,608	80,000	150,000	200,000
2211100 Office and General Supplies and Services	36,375	-	-	-

**VOTE R1169 State Department for Agriculture**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	11,459	200,000	300,000	350,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	73,999	160,000	250,000	300,000
<b>Gross Expenditure..... KShs.</b>	<b>29,689,517</b>	<b>29,801,742</b>	<b>31,525,261</b>	<b>32,840,352</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>29,689,517</b>	<b>29,801,742</b>	<b>31,525,261</b>	<b>32,840,352</b>
<b>1169001300 Agriculture Engineering Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>29,689,517</b>	<b>29,801,742</b>	<b>31,525,261</b>	<b>32,840,352</b>
<b>1169001400 State Corporations Unit.</b>				
<b>1169001401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	3,335,582	3,208,829	3,305,095	3,404,247
2110300 Personal Allowance - Paid as Part of Salary	1,533,029	1,479,329	1,523,709	1,569,422
2210200 Communication, Supplies and Services	39,983	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	49,561	160,000	250,000	300,000
2210700 Training Expenses	79,443	240,000	350,000	400,000
2210800 Hospitality Supplies and Services	16,351	60,000	80,000	85,000
2211100 Office and General Supplies and Services	33,020	80,000	150,000	200,000
2211200 Fuel Oil and Lubricants	40,013	80,000	150,000	200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,666	120,000	200,000	250,000
<b>Gross Expenditure..... KShs.</b>	<b>5,142,648</b>	<b>5,428,158</b>	<b>6,008,804</b>	<b>6,408,669</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,142,648</b>	<b>5,428,158</b>	<b>6,008,804</b>	<b>6,408,669</b>
<b>1169001400 State Corporations Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>5,142,648</b>	<b>5,428,158</b>	<b>6,008,804</b>	<b>6,408,669</b>
<b>1169001600 Agriculture Technology Development and Testing Stations.</b>				
<b>1169001601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	31,305,681	30,116,066	31,019,550	31,950,134
2110300 Personal Allowance - Paid as Part of Salary	15,939,048	15,374,111	15,835,338	16,310,397

**VOTE R1169 State Department for Agriculture**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	1,920,720	1,926,000	2,398,190	2,578,955
2210200 Communication, Supplies and Services	75,078	200,000	260,000	320,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,199	640,000	1,300,000	1,400,000
2210700 Training Expenses	43,650	240,000	350,000	400,000
2211000 Specialised Materials and Supplies	3,800,272	4,000,000	4,200,000	4,350,000
2211100 Office and General Supplies and Services	82,390	200,000	510,000	570,000
2211200 Fuel Oil and Lubricants	270,630	240,000	550,000	600,000
2211300 Other Operating Expenses	3,535,308	3,650,000	4,035,000	4,050,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	66,991	-	-	-
2220200 Routine Maintenance - Other Assets	45,724	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	388,000	500,000	550,000	600,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	248,320	350,000	400,000	450,000
<b>Gross Expenditure..... KShs.</b>	<b>57,892,011</b>	<b>57,436,177</b>	<b>61,408,078</b>	<b>63,579,486</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000	2,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>55,892,011</b>	<b>55,436,177</b>	<b>59,408,078</b>	<b>61,579,486</b>
<b>1169001600 Agriculture Technology Development and Testing Stations</b>				
<b>Net Expenditure Head.....KShs</b>	<b>55,892,011</b>	<b>55,436,177</b>	<b>59,408,078</b>	<b>61,579,486</b>
<b>1169002200 Agricultural Information Resource Centre.</b>				
<b>1169002201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	19,843,525	13,949,001	14,444,253	14,877,578
2110200 Basic Wages - Temporary Employees	4,582,800	7,956,448	8,091,182	8,229,959
2110300 Personal Allowance - Paid as Part of Salary	10,488,703	8,285,991	8,525,519	8,772,232
2210100 Utilities Supplies and Services	801,461	810,000	927,000	940,000
2210200 Communication, Supplies and Services	237,815	265,000	301,000	512,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	498,984	596,800	1,036,000	1,495,000

**VOTE R1169 State Department for Agriculture**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	115,946	-	-	-
2210700 Training Expenses	725,638	200,000	600,000	750,000
2210800 Hospitality Supplies and Services	34,102	80,000	150,000	300,000
2211100 Office and General Supplies and Services	195,298	220,000	509,000	615,000
2211200 Fuel Oil and Lubricants	150,047	240,000	550,000	800,000
2211300 Other Operating Expenses	13,014,233	13,050,000	13,060,000	13,065,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,518	120,000	200,000	650,000
2220200 Routine Maintenance - Other Assets	159,414	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>50,912,484</b>	<b>45,773,240</b>	<b>48,393,954</b>	<b>51,006,769</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	12,950,000	13,050,000	13,060,000	13,065,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>37,962,484</b>	<b>32,723,240</b>	<b>35,333,954</b>	<b>37,941,769</b>
<b>1169002200 Agricultural Information Resource Centre</b>				
<b>Net Expenditure Head.....KShs</b>	<b>37,962,484</b>	<b>32,723,240</b>	<b>35,333,954</b>	<b>37,941,769</b>
<b>1169002300 Kenya School of Agriculture.</b>				
<b>1169002301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	39,877,867	38,362,505	39,513,385	40,698,782
2110200 Basic Wages - Temporary Employees	7,512,000	20,680,968	20,901,821	21,129,299
2110300 Personal Allowance - Paid as Part of Salary	24,539,669	23,667,624	24,377,655	25,108,986
2210100 Utilities Supplies and Services	2,160,000	5,015,000	2,130,000	2,195,000
2210200 Communication, Supplies and Services	168,920	200,000	250,000	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,619,582	4,400,000	4,400,000	4,400,000
2210500 Printing , Advertising and Information Supplies and Services	154,050	150,000	200,000	250,000
2210700 Training Expenses	12,924,570	42,600,000	12,600,000	12,600,000
2210800 Hospitality Supplies and Services	13,444	-	-	-
2211000 Specialised Materials and Supplies	16,608,950	33,250,000	16,550,000	17,000,000

**VOTE R1169 State Department for Agriculture**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	304,089	300,000	375,000	450,000
2211200 Fuel Oil and Lubricants	194,288	400,000	550,000	700,000
2211300 Other Operating Expenses	4,260,000	4,270,000	4,290,000	4,340,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	161,288	200,000	250,000	300,000
2220200 Routine Maintenance - Other Assets	186,657	500,000	650,000	800,000
3110500 Construction and Civil Works	237,000	250,000	300,000	350,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	30,364,000	15,568,000	16,000,000	16,500,000
<b>Gross Expenditure..... KShs.</b>	<b>144,286,374</b>	<b>189,814,097</b>	<b>143,337,861</b>	<b>147,122,067</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	56,620,000	106,620,000	58,055,000	59,685,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>87,666,374</b>	<b>83,194,097</b>	<b>85,282,861</b>	<b>87,437,067</b>
<b>1169002300 Kenya School of Agriculture</b>				
<b>Net Expenditure Head.....KShs</b>	<b>87,666,374</b>	<b>83,194,097</b>	<b>85,282,861</b>	<b>87,437,067</b>
<b>1169002400 Bukura Agricultural College.</b>				
<b>1169002401 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	478,148,717	501,190,001	656,008,600	789,100,000
<b>Gross Expenditure..... KShs.</b>	<b>478,148,717</b>	<b>501,190,001</b>	<b>656,008,600</b>	<b>789,100,000</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	270,000,000	282,920,000	287,000,000	291,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>208,148,717</b>	<b>218,270,001</b>	<b>369,008,600</b>	<b>498,100,000</b>
<b>1169002400 Bukura Agricultural College</b>				
<b>Net Expenditure Head.....KShs</b>	<b>208,148,717</b>	<b>218,270,001</b>	<b>369,008,600</b>	<b>498,100,000</b>
<b>1169003300 Agriculture and Food Authority (AFA).</b>				
<b>1169003301 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	4,225,000,000	5,150,000,000	5,408,000,000	5,678,000,000

**VOTE R1169 State Department for Agriculture**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>4,225,000,000</b>	<b>5,150,000,000</b>	<b>5,408,000,000</b>	<b>5,678,000,000</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,225,000,000	5,150,000,000	5,408,000,000	5,678,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	-	-	-
<b>1169003300 Agriculture and Food Authority (AFA)</b>				
<b>Net Expenditure Head.....KShs</b>	-	-	-	-
<b>1169003600 Agricultural Development Corporation.</b>				
<b>1169003601 Agricultural Development Corporation</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	2,835,000,000	2,752,890,000	2,780,530,000	2,840,310,000
<b>Gross Expenditure..... KShs.</b>	<b>2,835,000,000</b>	<b>2,752,890,000</b>	<b>2,780,530,000</b>	<b>2,840,310,000</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,835,000,000	2,752,890,000	2,780,530,000	2,840,310,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	-	-	-
<b>1169003600 Agricultural Development Corporation</b>				
<b>Net Expenditure Head.....KShs</b>	-	-	-	-
<b>1169003700 Agricultural Projects Coordination Unit (APCU).</b>				
<b>1169003701 Agricultural Projects Coordination Unit (APCU) - HQ</b>				
2110100 Basic Salaries - Permanent Employees	6,006,819	5,778,560	5,951,916	6,130,474
2110300 Personal Allowance - Paid as Part of Salary	3,670,869	3,536,248	3,642,335	3,751,607
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,956	1,360,000	1,950,000	2,300,000
2210500 Printing , Advertising and Information Supplies and Services	30,563	-	-	-
2210700 Training Expenses	24,450	160,000	250,000	300,000
2210800 Hospitality Supplies and Services	25,763	40,000	60,000	70,000
2211100 Office and General Supplies and Services	51,000	44,000	78,000	80,000
2211200 Fuel Oil and Lubricants	30,563	400,000	600,000	700,000

**VOTE R1169 State Department for Agriculture**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	53,813	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	80,000	150,000	200,000
<b>Gross Expenditure..... KShs.</b>	<b>9,924,796</b>	<b>11,398,808</b>	<b>12,682,251</b>	<b>13,532,081</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,924,796</b>	<b>11,398,808</b>	<b>12,682,251</b>	<b>13,532,081</b>
<b>1169003700 Agricultural Projects Coordination Unit (APCU)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>9,924,796</b>	<b>11,398,808</b>	<b>12,682,251</b>	<b>13,532,081</b>
<b>1169003800 Pyrethrum Processing Company of Kenya (PPCK).</b>				
<b>1169003801 Pyrethrum Processing Company of Kenya (PPCK)</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	410,000,000	408,072,461	603,000,000	731,000,000
<b>Gross Expenditure..... KShs.</b>	<b>410,000,000</b>	<b>408,072,461</b>	<b>603,000,000</b>	<b>731,000,000</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	320,000,000	320,000,000	363,000,000	391,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>90,000,000</b>	<b>88,072,461</b>	<b>240,000,000</b>	<b>340,000,000</b>
<b>1169003800 Pyrethrum Processing Company of Kenya (PPCK)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>90,000,000</b>	<b>88,072,461</b>	<b>240,000,000</b>	<b>340,000,000</b>
<b>1169003900 Agricultural Sector Transformation &amp; Growth Strategy-ASTGS.</b>				
<b>1169003901 Agricultural Sector Transformation &amp; Growth Strategy-ASTGS</b>				
2110100 Basic Salaries - Permanent Employees	1,861,957	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	3,587,222	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	52,688	-	-	-
2210700 Training Expenses	46,770	-	-	-
2210800 Hospitality Supplies and Services	31,876	-	-	-
2211100 Office and General Supplies and Services	102,188	-	-	-
2211200 Fuel Oil and Lubricants	30,563	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>5,713,264</b>	<b>-</b>	<b>-</b>	<b>-</b>



**VOTE R1169 State Department for Agriculture**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,713,264</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1169003900 Agricultural Sector Transformation &amp; Growth Strategy-ASTGS</b>				
<b>Net Expenditure Head.....KShs</b>	<b>5,713,264</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1169004100 Kenya Agricultural &amp; Livestock Research Organization (KALRO).</b>				
<b>1169004101 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	4,534,429,560	4,657,587,100	4,837,671,400	5,219,730,000
<b>Gross Expenditure..... KShs.</b>	<b>4,534,429,560</b>	<b>4,657,587,100</b>	<b>4,837,671,400</b>	<b>5,219,730,000</b>
<b>Appropriations in Aid</b>				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	89,000,000	630,000,000	657,000,000	672,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	784,000,000	282,000,000	294,000,000	300,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,661,429,560</b>	<b>3,745,587,100</b>	<b>3,886,671,400</b>	<b>4,247,730,000</b>
<b>1169004100 Kenya Agricultural &amp; Livestock Research Organization (KALRO)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>3,661,429,560</b>	<b>3,745,587,100</b>	<b>3,886,671,400</b>	<b>4,247,730,000</b>
<b>1169004500 National Biosafety Authority.</b>				
<b>1169004501 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	455,160,000	350,059,000	555,200,000	852,100,000
<b>Gross Expenditure..... KShs.</b>	<b>455,160,000</b>	<b>350,059,000</b>	<b>555,200,000</b>	<b>852,100,000</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,450,000	200,000,000	250,500,000	347,400,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>154,710,000</b>	<b>150,059,000</b>	<b>304,700,000</b>	<b>504,700,000</b>
<b>1169004500 National Biosafety Authority</b>				
<b>Net Expenditure Head.....KShs</b>	<b>154,710,000</b>	<b>150,059,000</b>	<b>304,700,000</b>	<b>504,700,000</b>
<b>1169005000 Research and Innovation Management Department.</b>				
<b>1169005001 Headquarters</b>				

**VOTE R1169 State Department for Agriculture**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	15,887,964	56,364,604	16,855,541	17,361,208
2110300 Personal Allowance - Paid as Part of Salary	8,134,591	19,940,396	8,547,555	8,803,982
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	222,469	600,000	900,000	1,050,000
2210500 Printing , Advertising and Information Supplies and Services	159,000	-	-	-
2210700 Training Expenses	252,090	840,000	1,200,000	1,350,000
2210800 Hospitality Supplies and Services	297,000	292,000	425,000	550,000
<b>Gross Expenditure..... KShs.</b>	<b>24,953,114</b>	<b>78,037,000</b>	<b>27,928,096</b>	<b>29,115,190</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>24,953,114</b>	<b>78,037,000</b>	<b>27,928,096</b>	<b>29,115,190</b>
<b>1169005002 Soil Health Management</b>				
2210200 Communication, Supplies and Services	-	2,000,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,720,000	-	-
2210700 Training Expenses	-	25,200,000	-	-
2210800 Hospitality Supplies and Services	-	7,360,000	-	-
2211000 Specialised Materials and Supplies	-	5,000,000	-	-
2211100 Office and General Supplies and Services	-	2,800,000	-	-
2211300 Other Operating Expenses	-	12,000,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,680,000	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	4,500,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	7,040,000	-	-
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>74,300,000</b>	<b>-</b>	<b>-</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>74,300,000</b>	<b>-</b>	<b>-</b>
<b>1169005000 Research and Innovation Management Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>24,953,114</b>	<b>152,337,000</b>	<b>27,928,096</b>	<b>29,115,190</b>
<b>1169005200 Commodities Fund.</b>				
<b>1169005201 Commodities Fund</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	133,920,000	99,800,000	101,100,000	104,000,000

**VOTE R1169 State Department for Agriculture**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>133,920,000</b>	<b>99,800,000</b>	<b>101,100,000</b>	<b>104,000,000</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	108,920,000	99,800,000	101,100,000	104,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>25,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1169005200 Commodities Fund</b>				
<b>Net Expenditure Head.....KShs</b>	<b>25,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1169005300 Tea Board of Kenya-BETA.</b>				
<b>1169005301 Tea Board of Kenya</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	448,636,000	428,120,800	696,970,000	915,000,000
<b>Gross Expenditure..... KShs.</b>	<b>448,636,000</b>	<b>428,120,800</b>	<b>696,970,000</b>	<b>915,000,000</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	245,000,000	88,000,000	406,970,000	600,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>203,636,000</b>	<b>340,120,800</b>	<b>290,000,000</b>	<b>315,000,000</b>
<b>1169005300 Tea Board of Kenya-BETA</b>				
<b>Net Expenditure Head.....KShs</b>	<b>203,636,000</b>	<b>340,120,800</b>	<b>290,000,000</b>	<b>315,000,000</b>
<b>1169005600 Biosafety Appeals Board.</b>				
<b>1169005601 Biosafety Appeals Board - HQ</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	28,800,000	27,936,000	28,800,000	28,800,000
<b>Gross Expenditure..... KShs.</b>	<b>28,800,000</b>	<b>27,936,000</b>	<b>28,800,000</b>	<b>28,800,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>28,800,000</b>	<b>27,936,000</b>	<b>28,800,000</b>	<b>28,800,000</b>
<b>1169005600 Biosafety Appeals Board</b>				
<b>Net Expenditure Head.....KShs</b>	<b>28,800,000</b>	<b>27,936,000</b>	<b>28,800,000</b>	<b>28,800,000</b>
<b>1169005700 Kenya Sugar Board.</b>				
<b>1169005701 Kenya Sugar Board</b>				

**VOTE R1169 State Department for Agriculture**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 5,843,304,563	KShs. 5,088,580,000	KShs. 5,366,810,000	KShs. 5,659,010,000
<b>Gross Expenditure..... KShs.</b>	<b>5,843,304,563</b>	<b>5,088,580,000</b>	<b>5,366,810,000</b>	<b>5,659,010,000</b>
<b>Appropriations in Aid</b>				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	5,843,304,563	5,088,580,000	5,366,810,000	5,659,010,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	-	-	-
<b>1169005700 Kenya Sugar Board</b>				
<b>Net Expenditure Head.....KShs</b>	-	-	-	-
<b>1169005800 Kenya Sugar Research Institute.</b>				
<b>1169005801 Kenya Sugar Research &amp; Training Institute</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	879,097,440	689,157,000	948,100,000	948,100,000
<b>Gross Expenditure..... KShs.</b>	<b>879,097,440</b>	<b>689,157,000</b>	<b>948,100,000</b>	<b>948,100,000</b>
<b>Appropriations in Aid</b>				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	621,000,000	400,000,000	600,000,000	600,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>258,097,440</b>	<b>289,157,000</b>	<b>348,100,000</b>	<b>348,100,000</b>
<b>1169005800 Kenya Sugar Research &amp; Training Institute</b>				
<b>Net Expenditure Head.....KShs</b>	<b>258,097,440</b>	<b>289,157,000</b>	<b>348,100,000</b>	<b>348,100,000</b>
<b>1169006100 Agribusiness and Marketing Development.</b>				
<b>1169006101 Agribusiness and Marketing Development</b>				
2110100 Basic Salaries - Permanent Employees	-	2,287,500	2,330,510	2,392,774
2110300 Personal Allowance - Paid as Part of Salary	-	1,542,250	2,132,517	2,187,518
2210200 Communication, Supplies and Services	-	100,000	150,000	200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	960,000	1,300,000	1,400,000
2210700 Training Expenses	-	480,000	650,000	700,000
2210800 Hospitality Supplies and Services	-	560,000	850,000	1,000,000
2211200 Fuel Oil and Lubricants	-	560,000	750,000	800,000

**VOTE R1169 State Department for Agriculture**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	6,489,750	8,163,027	8,680,292
Net Expenditure.. Sub-Head..... KShs.	-	6,489,750	8,163,027	8,680,292
1169006100 Agribusiness and Marketing Development				
Net Expenditure Head.....KShs	-	6,489,750	8,163,027	8,680,292
<b>TOTAL NET EXPENDITURE FOR VOTE R1169 State Department for Agriculture .....KShs.</b>	<b>5,852,215,142</b>	<b>6,162,674,723</b>	<b>6,899,300,000</b>	<b>7,828,330,000</b>

**VOTE R1173 State Department for Cooperatives**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Cooperatives including general administration and planning, Office of the Commissioner of Cooperatives, registration of cooperatives, Sacco Societies Regulatory Authority, and cooperative finance and marketing services.

(KShs 4,183,553,347)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1173000100 Governance and Ethics for Cooperative Societies	18,678,515	24,309,904	-	24,309,904	24,931,665	25,406,207
1173000200 Administrative Services	2,256,752,797	2,251,599,113	-	2,251,599,113	2,224,556,056	1,030,997,126
1173000300 Cooperative Registration Services	39,776,857	59,242,756	6,000,000	53,242,756	62,430,411	64,957,680
1173000400 Cooperative Finance and Marketing	29,249,067	41,438,295	-	41,438,295	42,249,091	42,949,518
1173000500 Office of the Commissioner -BETA	166,768,640	1,008,425,906	836,700,000	171,725,906	1,053,831,678	1,116,959,958
1173000600 Headquarters Cooperative Audit Services	56,722,707	69,835,015	12,030,000	57,805,015	70,893,492	74,877,609
1173000800 Cooperative Finance Management Services	64,488,153	63,776,981	-	63,776,981	66,186,093	68,053,483
1173000900 Central Planning and Project Monitoring Unit	18,445,171	19,655,377	-	19,655,377	23,741,514	24,328,419
1173001000 New Kenya Planters Cooperative Union (NKPCU)	2,050,000,000	1,913,000,000	413,000,000	1,500,000,000	2,826,000,000	4,026,000,000

**VOTE R1173 State Department for Cooperatives**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Cooperatives including general administration and planning, Office of the Commissioner of Cooperatives, registration of cooperatives, Sacco Societies Regulatory Authority, and cooperative finance and marketing services.

(KShs 4,183,553,347)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
<b>TOTAL FOR VOTE R1173 State Department for Cooperatives</b>	<b>4,700,881,907</b>	<b>5,451,283,347</b>	<b>1,267,730,000</b>	<b>4,183,553,347</b>	<b>6,394,820,000</b>	<b>6,474,530,000</b>

**VOTE R1173 State Department for Cooperatives**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1173000100 Governance and Ethics for Cooperative Societies.</b>				
<b>1173000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	10,658,424	14,335,944	14,706,021	15,087,203
2110300 Personal Allowance - Paid as Part of Salary	6,355,000	8,616,000	8,616,000	8,616,000
2210200 Communication, Supplies and Services	129,434	129,434	125,124	132,382
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	231,855	185,484	224,135	237,134
2210500 Printing , Advertising and Information Supplies and Services	171,941	137,553	166,215	175,856
2210700 Training Expenses	191,695	153,356	185,311	196,060
2210800 Hospitality Supplies and Services	209,018	167,214	202,058	213,777
2211100 Office and General Supplies and Services	264,991	211,993	256,167	271,024
2211200 Fuel Oil and Lubricants	185,905	148,724	179,714	190,138
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,252	224,202	270,920	286,633
<b>Gross Expenditure..... KShs.</b>	<b>18,678,515</b>	<b>24,309,904</b>	<b>24,931,665</b>	<b>25,406,207</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>18,678,515</b>	<b>24,309,904</b>	<b>24,931,665</b>	<b>25,406,207</b>
<b>1173000100 Governance and Ethics for Cooperative Societies</b>				
<b>Net Expenditure Head.....KShs</b>	<b>18,678,515</b>	<b>24,309,904</b>	<b>24,931,665</b>	<b>25,406,207</b>
<b>1173000200 Administrative Services.</b>				
<b>1173000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	57,745,515	60,104,069	61,750,062	63,397,983
2110300 Personal Allowance - Paid as Part of Salary	24,551,800	21,931,000	21,961,000	21,961,700
2110400 Personal Allowances paid as Reimbursements	2,000,000	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,939,450	4,879,596	4,879,596	4,879,596
2120300 Employer Contributions to Social Benefit Schemes Outside Government	780,000	979,200	979,200	979,200
2210200 Communication, Supplies and Services	3,186,583	2,749,526	1,728,351	1,893,618
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,123,807	19,058,135	11,873,093	12,915,431



**VOTE R1173 State Department for Cooperatives**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	10,250,000	10,223,340	5,130,095	5,742,660
2210500 Printing , Advertising and Information Supplies and Services	1,512,924	850,388	1,033,332	1,131,396
2210600 Rentals of Produced Assets	76,605,689	76,523,418	76,521,054	76,539,502
2210700 Training Expenses	2,474,709	1,201,847	1,485,865	1,614,509
2210800 Hospitality Supplies and Services	15,028,877	15,324,160	7,652,830	8,932,274
2211000 Specialised Materials and Supplies	1,146,285	881,150	873,532	932,982
2211100 Office and General Supplies and Services	3,937,338	3,965,388	2,400,468	2,604,671
2211200 Fuel Oil and Lubricants	10,828,359	10,059,008	6,251,805	6,813,398
2211300 Other Operating Expenses	12,796,000	12,528,617	12,520,935	12,580,889
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,883,368	8,662,916	5,569,614	6,030,334
2220200 Routine Maintenance - Other Assets	193,244	118,837	147,262	157,284
2630100 Current Grants to Government Agencies and other Levels of Government	2,000,000,000	2,000,000,000	2,000,000,000	800,000,000
<b>Gross Expenditure..... KShs.</b>	<b>2,254,983,948</b>	<b>2,250,040,595</b>	<b>2,222,758,094</b>	<b>1,029,107,427</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,254,983,948</b>	<b>2,250,040,595</b>	<b>2,222,758,094</b>	<b>1,029,107,427</b>
<b>1173000202 AIDS Control Unit</b>				
2210200 Communication, Supplies and Services	42,477	32,652	32,370	34,573
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	75,635	46,513	57,638	61,561
2210500 Printing , Advertising and Information Supplies and Services	93,065	57,231	70,921	75,747
2210700 Training Expenses	115,540	71,053	88,048	94,040
2210800 Hospitality Supplies and Services	84,734	52,108	64,573	68,967
2211000 Specialised Materials and Supplies	327,512	251,758	249,582	266,568
2211100 Office and General Supplies and Services	89,883	55,274	68,495	73,157
<b>Gross Expenditure..... KShs.</b>	<b>828,846</b>	<b>566,589</b>	<b>631,627</b>	<b>674,613</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>828,846</b>	<b>566,589</b>	<b>631,627</b>	<b>674,613</b>
<b>1173000203 Information Communication Technology</b>				
2210200 Communication, Supplies and Services	124,440	95,657	94,830	101,284
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	75,217	46,255	57,320	61,221

**VOTE R1173 State Department for Cooperatives**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	171,258	105,316	130,507	139,390
2210700 Training Expenses	128,268	78,880	97,748	104,400
2210800 Hospitality Supplies and Services	54,770	33,682	41,738	44,579
2211000 Specialised Materials and Supplies	95,839	73,671	73,035	78,005
2211100 Office and General Supplies and Services	133,569	82,139	101,787	108,713
3111100 Purchase of Specialised Plant, Equipment and Machinery	156,642	96,329	119,370	127,494
<b>Gross Expenditure..... KShs.</b>	<b>940,003</b>	<b>611,929</b>	<b>716,335</b>	<b>765,086</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>940,003</b>	<b>611,929</b>	<b>716,335</b>	<b>765,086</b>
<b>1173000206 Internal Audit Unit</b>				
2210200 Communication, Supplies and Services	-	100,000	100,000	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	120,000	150,000	150,000
2210800 Hospitality Supplies and Services	-	80,000	100,000	100,000
2211100 Office and General Supplies and Services	-	80,000	100,000	100,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>380,000</b>	<b>450,000</b>	<b>450,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>380,000</b>	<b>450,000</b>	<b>450,000</b>
<b>1173000200 Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,256,752,797</b>	<b>2,251,599,113</b>	<b>2,224,556,056</b>	<b>1,030,997,126</b>
<b>1173000300 Cooperative Registration Services.</b>				
<b>1173000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	22,810,160	34,117,760	40,434,959	42,678,007
2110300 Personal Allowance - Paid as Part of Salary	12,402,000	15,040,000	11,170,000	11,170,000
2210200 Communication, Supplies and Services	221,823	242,497	234,495	248,307
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,374,595	6,076,726	6,510,242	6,658,096
2210500 Printing , Advertising and Information Supplies and Services	588,757	514,904	622,389	659,048
2210700 Training Expenses	46,275	40,470	48,918	51,800
2210800 Hospitality Supplies and Services	208,517	182,360	220,429	233,411

**VOTE R1173 State Department for Cooperatives**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	2,119,309	2,130,429	2,126,124	2,133,553
2211100 Office and General Supplies and Services	684,895	598,980	724,019	766,664
2211200 Fuel Oil and Lubricants	146,422	128,055	154,786	163,903
2211300 Other Operating Expenses	83,748	91,553	88,532	93,747
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	90,356	79,022	95,518	101,144
<b>Gross Expenditure..... KShs.</b>	<b>45,776,857</b>	<b>59,242,756</b>	<b>62,430,411</b>	<b>64,957,680</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,000,000	6,000,000	6,000,000	6,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>39,776,857</b>	<b>53,242,756</b>	<b>56,430,411</b>	<b>58,957,680</b>
<b>1173000300 Cooperative Registration Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>39,776,857</b>	<b>53,242,756</b>	<b>56,430,411</b>	<b>58,957,680</b>
<b>1173000400 Cooperative Finance and Marketing.</b>				
<b>1173000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	15,347,360	22,020,120	22,603,204	23,203,780
2110300 Personal Allowance - Paid as Part of Salary	12,149,909	17,954,000	17,954,000	17,954,000
2210200 Communication, Supplies and Services	141,556	141,556	136,715	144,783
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	286,661	229,329	276,857	293,197
2210500 Printing , Advertising and Information Supplies and Services	265,112	212,089	256,045	271,156
2210700 Training Expenses	149,601	119,681	144,485	153,012
2210800 Hospitality Supplies and Services	171,825	137,460	165,949	175,743
2211000 Specialised Materials and Supplies	172,131	172,131	166,244	176,056
2211100 Office and General Supplies and Services	250,146	200,117	241,591	255,849
2211200 Fuel Oil and Lubricants	89,178	71,342	86,128	91,211
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	86,276	69,021	83,325	88,243
2220200 Routine Maintenance - Other Assets	139,312	111,449	134,548	142,488
<b>Gross Expenditure..... KShs.</b>	<b>29,249,067</b>	<b>41,438,295</b>	<b>42,249,091</b>	<b>42,949,518</b>

**VOTE R1173 State Department for Cooperatives**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>29,249,067</b>	<b>41,438,295</b>	<b>42,249,091</b>	<b>42,949,518</b>
<b>1173000400 Cooperative Finance and Marketing</b>				
<b>Net Expenditure Head.....KShs</b>	<b>29,249,067</b>	<b>41,438,295</b>	<b>42,249,091</b>	<b>42,949,518</b>
<b>1173000500 Office of the Commissioner -BETA.</b>				
<b>1173000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	35,615,240	36,310,644	38,892,248	41,750,591
2110300 Personal Allowance - Paid as Part of Salary	21,798,598	24,814,800	24,814,800	24,898,800
2210200 Communication, Supplies and Services	246,372	269,334	260,446	275,786
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	563,646	492,941	595,844	630,940
2210500 Printing , Advertising and Information Supplies and Services	300,318	262,646	317,474	336,173
2210700 Training Expenses	177,248	155,014	187,373	198,409
2210800 Hospitality Supplies and Services	480,783	420,474	508,248	538,183
2211000 Specialised Materials and Supplies	232,637	254,319	245,926	260,411
2211100 Office and General Supplies and Services	381,307	333,475	403,089	426,831
2211200 Fuel Oil and Lubricants	564,975	494,105	597,249	632,427
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	157,514	137,755	166,512	176,319
<b>Gross Expenditure..... KShs.</b>	<b>60,518,638</b>	<b>63,945,507</b>	<b>66,989,209</b>	<b>70,124,870</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>60,518,638</b>	<b>63,945,507</b>	<b>66,989,209</b>	<b>70,124,870</b>
<b>1173000505 SACCO Societies Regulatory Authority</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	782,230,000	836,700,000	876,900,000	927,900,000
<b>Gross Expenditure..... KShs.</b>	<b>782,230,000</b>	<b>836,700,000</b>	<b>876,900,000</b>	<b>927,900,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	782,230,000	836,700,000	876,900,000	927,900,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1173000506 BETA Value Chain Priorities</b>				
2210200 Communication, Supplies and Services	825,089	901,987	872,222	923,596

**VOTE R1173 State Department for Cooperatives**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,311,654	18,014,640	18,757,696	20,497,865
2210500 Printing , Advertising and Information Supplies and Services	4,303,325	3,763,516	4,149,149	4,817,095
2210700 Training Expenses	10,396,084	9,092,000	10,589,954	11,637,263
2210800 Hospitality Supplies and Services	17,999,629	17,741,756	18,450,847	20,148,587
2211200 Fuel Oil and Lubricants	7,398,217	7,470,185	7,620,836	8,281,483
2211300 Other Operating Expenses	8,016,004	10,596,315	11,908,713	12,607,827
<b>Gross Expenditure..... KShs.</b>	<b>67,250,002</b>	<b>67,580,399</b>	<b>72,349,417</b>	<b>78,913,716</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>67,250,002</b>	<b>67,580,399</b>	<b>72,349,417</b>	<b>78,913,716</b>
<b>1173000507 Kenya Coffee Promotion</b>				
2210500 Printing , Advertising and Information Supplies and Services	39,000,000	40,200,000	37,593,052	40,021,372
<b>Gross Expenditure..... KShs.</b>	<b>39,000,000</b>	<b>40,200,000</b>	<b>37,593,052</b>	<b>40,021,372</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>39,000,000</b>	<b>40,200,000</b>	<b>37,593,052</b>	<b>40,021,372</b>
<b>1173000500 Office of the Commissioner -BETA</b>				
<b>Net Expenditure Head.....KShs</b>	<b>166,768,640</b>	<b>171,725,906</b>	<b>176,931,678</b>	<b>189,059,958</b>
<b>1173000600 Headquarters Cooperative Audit Services.</b>				
<b>1173000601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	36,701,160	37,394,520	38,242,833	42,121,063
2110300 Personal Allowance - Paid as Part of Salary	18,133,000	18,795,000	18,795,000	18,795,000
2210200 Communication, Supplies and Services	154,169	154,169	149,035	157,679
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,683,145	1,888,452	4,677,832	4,686,777
2210500 Printing , Advertising and Information Supplies and Services	251,647	201,318	243,267	257,376
2210700 Training Expenses	1,322,462	703,541	1,308,828	1,331,786
2210800 Hospitality Supplies and Services	1,119,312	994,784	1,110,504	1,125,334
2211000 Specialised Materials and Supplies	369,119	369,119	356,827	377,523
2211100 Office and General Supplies and Services	2,951,035	1,250,177	2,978,038	2,983,084
2211200 Fuel Oil and Lubricants	1,014,655	417,835	1,014,655	1,014,655

**VOTE R1173 State Department for Cooperatives**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,536	412,021	1,000,536	1,000,536
2220200 Routine Maintenance - Other Assets	190,100	152,080	183,770	194,429
3111000 Purchase of Office Furniture and General Equipment	832,367	7,101,999	832,367	832,367
<b>Gross Expenditure..... KShs.</b>	<b>68,722,707</b>	<b>69,835,015</b>	<b>70,893,492</b>	<b>74,877,609</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	12,000,000	12,030,000	12,030,000	12,030,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>56,722,707</b>	<b>57,805,015</b>	<b>58,863,492</b>	<b>62,847,609</b>
<b>1173000600 Headquarters Cooperative Audit Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>56,722,707</b>	<b>57,805,015</b>	<b>58,863,492</b>	<b>62,847,609</b>
<b>1173000800 Cooperative Finance Management Services.</b>				
<b>1173000801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	30,798,784	37,566,787	38,381,795	39,238,266
2110300 Personal Allowance - Paid as Part of Salary	15,690,000	17,218,000	17,218,000	17,218,000
2210200 Communication, Supplies and Services	609,124	468,234	464,186	495,777
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,596,639	3,496,670	4,227,000	4,569,124
2210400 Foreign Travel and Subsistence, and other transportation costs	5,059,516	2,231,400	2,755,629	3,018,032
2210500 Printing , Advertising and Information Supplies and Services	319,683	196,593	243,616	260,196
2210700 Training Expenses	419,973	258,267	320,043	341,823
2210800 Hospitality Supplies and Services	4,153,626	1,810,315	1,935,082	2,227,916
2211100 Office and General Supplies and Services	327,076	201,138	249,250	266,213
2211200 Fuel Oil and Lubricants	114,632	70,494	87,356	93,301
2211300 Other Operating Expenses	88,799	68,260	67,670	72,275
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	170,538	104,874	129,959	138,804
2220200 Routine Maintenance - Other Assets	139,763	85,949	106,507	113,756
<b>Gross Expenditure..... KShs.</b>	<b>64,488,153</b>	<b>63,776,981</b>	<b>66,186,093</b>	<b>68,053,483</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>64,488,153</b>	<b>63,776,981</b>	<b>66,186,093</b>	<b>68,053,483</b>

**VOTE R1173 State Department for Cooperatives**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1173000800 Cooperative Finance Management Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>64,488,153</b>	<b>63,776,981</b>	<b>66,186,093</b>	<b>68,053,483</b>
<b>1173000900 Central Planning and Project Monitoring Unit.</b>				
<b>1173000901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	10,231,600	11,840,560	15,679,282	16,198,811
2110300 Personal Allowance - Paid as Part of Salary	6,442,000	6,712,000	6,712,000	6,712,000
2210200 Communication, Supplies and Services	86,972	66,855	66,287	69,595
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	652,540	401,287	497,344	522,162
2210500 Printing , Advertising and Information Supplies and Services	92,663	56,984	70,625	74,149
2210700 Training Expenses	174,441	107,275	132,953	139,587
2210800 Hospitality Supplies and Services	258,255	158,817	196,833	206,655
2211100 Office and General Supplies and Services	154,606	95,076	117,836	123,715
2211200 Fuel Oil and Lubricants	299,363	184,096	228,164	239,550
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,731	32,427	40,190	42,195
<b>Gross Expenditure..... KShs.</b>	<b>18,445,171</b>	<b>19,655,377</b>	<b>23,741,514</b>	<b>24,328,419</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>18,445,171</b>	<b>19,655,377</b>	<b>23,741,514</b>	<b>24,328,419</b>
<b>1173000900 Central Planning and Project Monitoring Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>18,445,171</b>	<b>19,655,377</b>	<b>23,741,514</b>	<b>24,328,419</b>
<b>1173001000 New Kenya Planters Cooperative Union (NKPCU).</b>				
<b>1173001001 New Kenya Planters Cooperative Union (NKPCU) - HQ</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	413,000,000	413,000,000	413,000,000	413,000,000
<b>Gross Expenditure..... KShs.</b>	<b>413,000,000</b>	<b>413,000,000</b>	<b>413,000,000</b>	<b>413,000,000</b>
<b>Appropriations in Aid</b>				
1410500 Other Property Income	84,000,000	84,000,000	84,000,000	84,000,000
1420200 Receipts from Administrative Fees and Charges	329,000,000	329,000,000	329,000,000	329,000,000

**VOTE R1173 State Department for Cooperatives**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	-	-	-
<b>1173001002 Coffee Cherry Fund</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	2,000,000,000	1,500,000,000	2,413,000,000	3,613,000,000
<b>Gross Expenditure..... KShs.</b>	<b>2,000,000,000</b>	<b>1,500,000,000</b>	<b>2,413,000,000</b>	<b>3,613,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,000,000,000</b>	<b>1,500,000,000</b>	<b>2,413,000,000</b>	<b>3,613,000,000</b>
<b>1173001003 Coffee Revitalization</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>50,000,000</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>50,000,000</b>	-	-	-
<b>1173001000 New Kenya Planters Cooperative Union (NKPCU)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,050,000,000</b>	<b>1,500,000,000</b>	<b>2,413,000,000</b>	<b>3,613,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1173 State Department for Cooperatives .....</b>	<b>4,700,881,907</b>	<b>4,183,553,347</b>	<b>5,086,890,000</b>	<b>5,115,600,000</b>



**VOTE R1174 State Department for Trade**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Trade including; General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee and Kenya Export Promotion and Branding Agency.

(KShs 1,999,123,038)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1174000100 External Trade Promotion Services	572,802,362	123,236,597	-	123,236,597	130,305,711	139,112,670
1174000200 Foreign Trade Services	368,241,773	405,032,717	-	405,032,717	412,108,953	415,500,517
1174000300 Headquarters Administrative Services	355,707,103	333,522,081	-	333,522,081	334,135,320	349,039,592
1174000400 Finance and Procurement Services	37,473,072	42,111,733	-	42,111,733	38,588,763	41,087,656
1174000700 Department of Internal Trade	152,170,527	138,102,945	-	138,102,945	131,724,691	140,976,643
1174001000 Weights and Measures - Headquarters Administrative Services	47,202,760	99,838,809	50,000,000	49,838,809	101,917,889	103,247,337
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	19,980,000	19,382,496	-	19,382,496	24,318,142	26,754,394
1174001400 Central Planning and Project Monitoring Unit	19,774,616	19,199,875	-	19,199,875	17,066,780	17,456,037
1174001500 Trade Research and Policy	28,545,061	29,416,283	-	29,416,283	23,375,799	24,094,323

**VOTE R1174 State Department for Trade**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Trade including; General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee and Kenya Export Promotion and Branding Agency.

(KShs 1,999,123,038)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1174003500 Kenya Trade Remedies Agency (KETRA)	75,159,000	74,346,511	-	74,346,511	91,478,056	100,642,657
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	755,817,000	692,241,390	15,000,000	677,241,390	874,067,614	960,131,456
1174003700 Warehouse Receipt System Council	63,555,002	44,513,503	-	44,513,503	54,978,501	60,486,284
1174003800 Kenya National Trading Corporation (KNTC)	900,000,000	1,701,530,000	1,701,530,000	-	1,893,502,360	2,077,661,491
1174003900 Kenya National Multi-Commodities Exchange (KOMEX)	45,000,000	43,178,098	-	43,178,098	54,771,421	60,258,943
<b>TOTAL FOR VOTE R1174 State Department for Trade</b>	<b>3,441,428,276</b>	<b>3,765,653,038</b>	<b>1,766,530,000</b>	<b>1,999,123,038</b>	<b>4,182,340,000</b>	<b>4,516,450,000</b>

**VOTE R1174 State Department for Trade**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1174000100 External Trade Promotion Services.</b>				
<b>1174000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	56,768,134	57,282,682	59,826,167	62,445,954
2110300 Personal Allowance - Paid as Part of Salary	35,456,080	38,365,880	39,782,521	41,241,661
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,380,000	-	-	-
2210200 Communication, Supplies and Services	118,957	118,957	122,526	126,201
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,780,255	3,024,204	3,833,662	3,888,672
2210400 Foreign Travel and Subsistence, and other transportation costs	4,438,166	3,550,533	4,511,311	4,586,650
2210500 Printing , Advertising and Information Supplies and Services	248,187	198,549	255,633	263,302
2210600 Rentals of Produced Assets	329,235	329,235	329,235	329,235
2210700 Training Expenses	1,317,587	1,054,070	1,327,115	1,336,928
2210800 Hospitality Supplies and Services	1,453,433	1,162,747	1,467,036	1,481,047
2211100 Office and General Supplies and Services	1,389,833	1,111,866	1,401,528	1,413,574
2211200 Fuel Oil and Lubricants	1,111,166	888,933	1,144,501	1,178,836
<b>Gross Expenditure..... KShs.</b>	<b>108,791,033</b>	<b>107,087,656</b>	<b>114,001,235</b>	<b>118,292,060</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>108,791,033</b>	<b>107,087,656</b>	<b>114,001,235</b>	<b>118,292,060</b>
<b>1174000104 Trade and Market Access Negotiations</b>				
2210200 Communication, Supplies and Services	470,833	470,833	484,958	499,507
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,839,724	2,271,779	2,879,916	2,921,313
2210400 Foreign Travel and Subsistence, and other transportation costs	15,959,375	5,847,500	7,573,656	7,845,866
2210500 Printing , Advertising and Information Supplies and Services	750,000	600,000	772,500	795,675
2210600 Rentals of Produced Assets	100,000	100,000	100,000	100,000
2210700 Training Expenses	303,382	242,706	312,483	321,858
2210800 Hospitality Supplies and Services	5,280,529	4,196,956	1,283,581	5,322,088
2211000 Specialised Materials and Supplies	810,376	960,376	1,019,187	1,079,763
2211100 Office and General Supplies and Services	569,438	455,550	586,521	604,117

**VOTE R1174 State Department for Trade**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	787,781	630,225	811,414	835,757
2211300 Other Operating Expenses	109,310	87,448	112,589	115,967
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	298,873	239,098	307,839	317,074
2220200 Routine Maintenance - Other Assets	58,088	46,470	59,832	61,625
<b>Gross Expenditure..... KShs.</b>	<b>30,337,709</b>	<b>16,148,941</b>	<b>16,304,476</b>	<b>20,820,610</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>30,337,709</b>	<b>16,148,941</b>	<b>16,304,476</b>	<b>20,820,610</b>
<b>1174000106 Integration of Regional &amp; Multilateral Trade Agreements</b>				
2210200 Communication, Supplies and Services	2,101,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	78,281,600	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	79,211,004	-	-	-
2210600 Rentals of Produced Assets	37,433,000	-	-	-
2210800 Hospitality Supplies and Services	149,777,530	-	-	-
2211100 Office and General Supplies and Services	11,908,676	-	-	-
2211200 Fuel Oil and Lubricants	12,899,520	-	-	-
2211300 Other Operating Expenses	50,722,890	-	-	-
2220200 Routine Maintenance - Other Assets	6,683,400	-	-	-
3110300 Refurbishment of Buildings	1,655,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>433,673,620</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>433,673,620</b>	-	-	-
<b>1174000100 External Trade Promotion Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>572,802,362</b>	<b>123,236,597</b>	<b>130,305,711</b>	<b>139,112,670</b>
<b>1174000200 Foreign Trade Services.</b>				
<b>1174000202 Kinshasa</b>				
2110300 Personal Allowance - Paid as Part of Salary	18,639,531	17,833,218	17,833,218	17,833,218
2210600 Rentals of Produced Assets	2,418,000	2,418,000	2,418,000	2,418,000

**VOTE R1174 State Department for Trade**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	607,500	607,500	607,500	607,500
2640100 Scholarships and other Educational Benefits	2,600,000	2,600,000	2,600,000	2,600,000
<b>Gross Expenditure..... KShs.</b>	<b>24,265,031</b>	<b>23,458,718</b>	<b>23,458,718</b>	<b>23,458,718</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>24,265,031</b>	<b>23,458,718</b>	<b>23,458,718</b>	<b>23,458,718</b>
<b>1174000203 Dar es Salaam</b>				
2110300 Personal Allowance - Paid as Part of Salary	-	1,647,176	4,015,863	7,332,313
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>1,647,176</b>	<b>4,015,863</b>	<b>7,332,313</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>1,647,176</b>	<b>4,015,863</b>	<b>7,332,313</b>
<b>1174000204 Addis Ababa</b>				
2110300 Personal Allowance - Paid as Part of Salary	8,127,600	8,127,600	8,127,600	8,127,600
2210600 Rentals of Produced Assets	3,588,000	3,588,000	3,588,000	3,588,000
2630100 Current Grants to Government Agencies and other Levels of Government	607,500	607,500	607,500	607,500
2640100 Scholarships and other Educational Benefits	2,600,000	2,600,000	2,600,000	2,600,000
<b>Gross Expenditure..... KShs.</b>	<b>14,923,100</b>	<b>14,923,100</b>	<b>14,923,100</b>	<b>14,923,100</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>14,923,100</b>	<b>14,923,100</b>	<b>14,923,100</b>	<b>14,923,100</b>
<b>1174000205 Cairo</b>				
2110300 Personal Allowance - Paid as Part of Salary	10,371,600	10,371,600	10,371,600	10,371,600
2210600 Rentals of Produced Assets	3,073,200	3,073,200	3,073,200	3,073,200
2630100 Current Grants to Government Agencies and other Levels of Government	607,500	607,500	607,500	607,500
2640100 Scholarships and other Educational Benefits	2,600,000	2,600,000	2,600,000	2,600,000
<b>Gross Expenditure..... KShs.</b>	<b>16,652,300</b>	<b>16,652,300</b>	<b>16,652,300</b>	<b>16,652,300</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>16,652,300</b>	<b>16,652,300</b>	<b>16,652,300</b>	<b>16,652,300</b>
<b>1174000206 Brussels</b>				
2110300 Personal Allowance - Paid as Part of Salary	11,147,180	10,559,600	10,559,600	10,559,600
<b>Gross Expenditure..... KShs.</b>	<b>11,147,180</b>	<b>10,559,600</b>	<b>10,559,600</b>	<b>10,559,600</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>11,147,180</b>	<b>10,559,600</b>	<b>10,559,600</b>	<b>10,559,600</b>
<b>1174000207 London</b>				

**VOTE R1174 State Department for Trade**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	14,099,846	13,222,668	13,222,668	13,222,668
2210600 Rentals of Produced Assets	6,040,800	6,040,800	6,040,800	6,040,800
2630100 Current Grants to Government Agencies and other Levels of Government	967,500	967,500	967,500	967,500
2640100 Scholarships and other Educational Benefits	2,600,000	2,600,000	2,600,000	2,600,000
<b>Gross Expenditure..... KShs.</b>	<b>23,708,146</b>	<b>22,830,968</b>	<b>22,830,968</b>	<b>22,830,968</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>23,708,146</b>	<b>22,830,968</b>	<b>22,830,968</b>	<b>22,830,968</b>
<b>1174000210 Islamabad</b>				
2110300 Personal Allowance - Paid as Part of Salary	8,065,080	8,065,080	8,065,080	8,065,080
2210600 Rentals of Produced Assets	3,413,280	3,413,280	3,413,280	3,413,280
2630100 Current Grants to Government Agencies and other Levels of Government	967,500	967,500	967,500	967,500
2640100 Scholarships and other Educational Benefits	2,600,000	2,600,000	2,600,000	2,600,000
<b>Gross Expenditure..... KShs.</b>	<b>15,045,860</b>	<b>15,045,860</b>	<b>15,045,860</b>	<b>15,045,860</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>15,045,860</b>	<b>15,045,860</b>	<b>15,045,860</b>	<b>15,045,860</b>
<b>1174000211 Lusaka</b>				
2110300 Personal Allowance - Paid as Part of Salary	12,562,020	12,562,020	12,562,020	12,562,020
2210600 Rentals of Produced Assets	3,120,000	3,120,000	3,120,000	3,120,000
2630100 Current Grants to Government Agencies and other Levels of Government	607,500	607,500	607,500	607,500
2640100 Scholarships and other Educational Benefits	2,600,000	2,600,000	2,600,000	2,600,000
<b>Gross Expenditure..... KShs.</b>	<b>18,889,520</b>	<b>18,889,520</b>	<b>18,889,520</b>	<b>18,889,520</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>18,889,520</b>	<b>18,889,520</b>	<b>18,889,520</b>	<b>18,889,520</b>
<b>1174000212 Washington</b>				
2110300 Personal Allowance - Paid as Part of Salary	8,645,580	8,645,580	8,645,580	8,645,580
2210600 Rentals of Produced Assets	4,680,000	4,680,000	4,680,000	4,680,000
2630100 Current Grants to Government Agencies and other Levels of Government	985,500	988,033	1,388,034	988,034
2640100 Scholarships and other Educational Benefits	2,600,000	2,600,000	2,600,000	2,600,000
<b>Gross Expenditure..... KShs.</b>	<b>16,911,080</b>	<b>16,913,613</b>	<b>17,313,614</b>	<b>16,913,614</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>16,911,080</b>	<b>16,913,613</b>	<b>17,313,614</b>	<b>16,913,614</b>

**VOTE R1174 State Department for Trade**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1174000213 Kampala</b>				
2110300 Personal Allowance - Paid as Part of Salary	8,065,080	8,065,080	8,065,080	8,065,080
2210600 Rentals of Produced Assets	3,432,000	3,432,000	3,432,000	3,432,000
2630100 Current Grants to Government Agencies and other Levels of Government	607,500	607,500	607,500	607,500
<b>Gross Expenditure..... KShs.</b>	<b>12,104,580</b>	<b>12,104,580</b>	<b>12,104,580</b>	<b>12,104,580</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>12,104,580</b>	<b>12,104,580</b>	<b>12,104,580</b>	<b>12,104,580</b>
<b>1174000214 Berlin</b>				
2110300 Personal Allowance - Paid as Part of Salary	11,549,920	11,589,960	11,589,960	11,589,960
2210600 Rentals of Produced Assets	4,399,920	4,399,920	4,399,920	4,399,920
2630100 Current Grants to Government Agencies and other Levels of Government	967,500	967,500	967,500	967,500
<b>Gross Expenditure..... KShs.</b>	<b>16,917,340</b>	<b>16,957,380</b>	<b>16,957,380</b>	<b>16,957,380</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>16,917,340</b>	<b>16,957,380</b>	<b>16,957,380</b>	<b>16,957,380</b>
<b>1174000215 Pretoria</b>				
2110300 Personal Allowance - Paid as Part of Salary	11,908,720	11,976,360	12,657,735	11,238,651
2210600 Rentals of Produced Assets	3,276,203	3,276,203	3,276,203	3,276,203
2630100 Current Grants to Government Agencies and other Levels of Government	700,232	700,232	700,232	700,232
2640100 Scholarships and other Educational Benefits	2,600,000	2,600,000	2,600,000	2,600,000
<b>Gross Expenditure..... KShs.</b>	<b>18,485,155</b>	<b>18,552,795</b>	<b>19,234,170</b>	<b>17,815,086</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>18,485,155</b>	<b>18,552,795</b>	<b>19,234,170</b>	<b>17,815,086</b>
<b>1174000216 Beijing</b>				
2110300 Personal Allowance - Paid as Part of Salary	13,900,824	14,035,200	14,456,256	14,889,944
2210600 Rentals of Produced Assets	5,671,202	5,671,202	5,671,202	5,671,202
2630100 Current Grants to Government Agencies and other Levels of Government	967,500	967,500	967,500	967,500
2640100 Scholarships and other Educational Benefits	2,600,000	2,600,000	2,600,000	2,600,000
<b>Gross Expenditure..... KShs.</b>	<b>23,139,526</b>	<b>23,273,902</b>	<b>23,694,958</b>	<b>24,128,646</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>23,139,526</b>	<b>23,273,902</b>	<b>23,694,958</b>	<b>24,128,646</b>
<b>1174000217 Geneva</b>				

**VOTE R1174 State Department for Trade**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	17,897,456	10,559,600	10,559,600	10,559,600
<b>Gross Expenditure..... KShs.</b>	<b>17,897,456</b>	<b>10,559,600</b>	<b>10,559,600</b>	<b>10,559,600</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>17,897,456</b>	<b>10,559,600</b>	<b>10,559,600</b>	<b>10,559,600</b>
<b>1174000218 Juba</b>				
2110300 Personal Allowance - Paid as Part of Salary	11,663,900	10,472,000	10,472,000	10,472,000
2210600 Rentals of Produced Assets	7,020,000	7,020,000	7,020,000	7,020,000
2630100 Current Grants to Government Agencies and other Levels of Government	607,500	607,500	607,500	607,500
2640100 Scholarships and other Educational Benefits	2,600,000	2,600,000	2,600,000	2,600,000
<b>Gross Expenditure..... KShs.</b>	<b>21,891,400</b>	<b>20,699,500</b>	<b>20,699,500</b>	<b>20,699,500</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>21,891,400</b>	<b>20,699,500</b>	<b>20,699,500</b>	<b>20,699,500</b>
<b>1174000219 Abuja</b>				
2110300 Personal Allowance - Paid as Part of Salary	-	10,455,159	11,208,568	10,143,821
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>10,455,159</b>	<b>11,208,568</b>	<b>10,143,821</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>10,455,159</b>	<b>11,208,568</b>	<b>10,143,821</b>
<b>1174000224 Arusha</b>				
2110300 Personal Allowance - Paid as Part of Salary	15,112,800	14,035,200	14,456,256	14,889,944
2210600 Rentals of Produced Assets	1,832,084	1,832,084	1,832,084	1,832,084
2630100 Current Grants to Government Agencies and other Levels of Government	625,500	625,500	625,500	625,500
<b>Gross Expenditure..... KShs.</b>	<b>17,570,384</b>	<b>16,492,784</b>	<b>16,913,840</b>	<b>17,347,528</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>17,570,384</b>	<b>16,492,784</b>	<b>16,913,840</b>	<b>17,347,528</b>
<b>1174000225 Accra</b>				
2110300 Personal Allowance - Paid as Part of Salary	12,562,020	12,562,020	12,938,881	13,327,047
2210600 Rentals of Produced Assets	3,588,000	3,588,000	3,588,000	3,588,000
2630100 Current Grants to Government Agencies and other Levels of Government	607,500	607,500	715,140	826,009
2640100 Scholarships and other Educational Benefits	2,600,000	2,600,000	2,600,000	2,600,000
<b>Gross Expenditure..... KShs.</b>	<b>19,357,520</b>	<b>19,357,520</b>	<b>19,842,021</b>	<b>20,341,056</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>19,357,520</b>	<b>19,357,520</b>	<b>19,842,021</b>	<b>20,341,056</b>



**VOTE R1174 State Department for Trade**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1174000228 New Delhi</b>				
2110300 Personal Allowance - Paid as Part of Salary	13,820,500	14,035,200	14,456,256	14,889,944
2210600 Rentals of Produced Assets	3,933,000	3,933,000	3,933,000	3,933,000
2630100 Current Grants to Government Agencies and other Levels of Government	697,500	697,500	697,500	697,500
2640100 Scholarships and other Educational Benefits	2,600,000	2,600,000	2,600,000	2,600,000
<b>Gross Expenditure..... KShs.</b>	<b>21,051,000</b>	<b>21,265,700</b>	<b>21,686,756</b>	<b>22,120,444</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>21,051,000</b>	<b>21,265,700</b>	<b>21,686,756</b>	<b>22,120,444</b>
<b>1174000229 Dubai</b>				
2110300 Personal Allowance - Paid as Part of Salary	16,005,631	16,388,418	16,880,071	17,386,473
2210600 Rentals of Produced Assets	6,725,470	6,725,470	6,725,470	6,725,470
2630100 Current Grants to Government Agencies and other Levels of Government	967,500	967,500	967,500	967,500
2640100 Scholarships and other Educational Benefits	2,600,000	2,600,000	2,600,000	2,600,000
<b>Gross Expenditure..... KShs.</b>	<b>26,298,601</b>	<b>26,681,388</b>	<b>27,173,041</b>	<b>27,679,443</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>26,298,601</b>	<b>26,681,388</b>	<b>27,173,041</b>	<b>27,679,443</b>
<b>1174000230 Brasilia</b>				
2110300 Personal Allowance - Paid as Part of Salary	10,743,120	10,743,120	11,065,414	11,397,376
2210600 Rentals of Produced Assets	3,618,834	3,618,834	3,618,834	3,618,834
2630100 Current Grants to Government Agencies and other Levels of Government	967,500	967,500	967,500	967,500
<b>Gross Expenditure..... KShs.</b>	<b>15,329,454</b>	<b>15,329,454</b>	<b>15,651,748</b>	<b>15,983,710</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>15,329,454</b>	<b>15,329,454</b>	<b>15,651,748</b>	<b>15,983,710</b>
<b>1174000231 Jakarta</b>				
2110300 Personal Allowance - Paid as Part of Salary	10,371,600	10,371,600	10,682,748	11,003,230
2210600 Rentals of Produced Assets	5,318,040	5,318,040	5,318,040	5,318,040
2630100 Current Grants to Government Agencies and other Levels of Government	967,500	967,500	967,500	967,500
<b>Gross Expenditure..... KShs.</b>	<b>16,657,140</b>	<b>16,657,140</b>	<b>16,968,288</b>	<b>17,288,770</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>16,657,140</b>	<b>16,657,140</b>	<b>16,968,288</b>	<b>17,288,770</b>
<b>1174000232 Bern</b>				

**VOTE R1174 State Department for Trade**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	10,559,600	10,559,600	10,559,600
<b>Gross Expenditure..... KShs.</b>	-	<b>10,559,600</b>	<b>10,559,600</b>	<b>10,559,600</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>10,559,600</b>	<b>10,559,600</b>	<b>10,559,600</b>
<b>1174000233 Guangzhou</b>				
2110300 Personal Allowance - Paid as Part of Salary	-	12,582,680	12,582,680	12,582,680
<b>Gross Expenditure..... KShs.</b>	-	<b>12,582,680</b>	<b>12,582,680</b>	<b>12,582,680</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>12,582,680</b>	<b>12,582,680</b>	<b>12,582,680</b>
<b>1174000234 Riyadh</b>				
2110300 Personal Allowance - Paid as Part of Salary	-	12,582,680	12,582,680	12,582,680
<b>Gross Expenditure..... KShs.</b>	-	<b>12,582,680</b>	<b>12,582,680</b>	<b>12,582,680</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>12,582,680</b>	<b>12,582,680</b>	<b>12,582,680</b>
<b>1174000200 Foreign Trade Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>368,241,773</b>	<b>405,032,717</b>	<b>412,108,953</b>	<b>415,500,517</b>
<b>1174000300 Headquarters Administrative Services.</b>				
<b>1174000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	95,663,272	90,496,653	92,357,889	94,274,953
2110300 Personal Allowance - Paid as Part of Salary	60,498,636	54,800,528	55,908,616	57,049,949
2110400 Personal Allowances paid as Reimbursements	1,804,000	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	6,721,000	7,092,123	7,561,813	8,009,686
2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,000,000	2,000,000
2210200 Communication, Supplies and Services	91,599	112,480	121,231	124,868
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,841,226	10,272,981	8,801,956	13,362,007
2210400 Foreign Travel and Subsistence, and other transportation costs	25,489,654	23,731,723	25,154,344	24,323,974
2210500 Printing , Advertising and Information Supplies and Services	26,101	-	-	-
2210600 Rentals of Produced Assets	126,977,627	126,977,627	126,977,627	126,977,627
2210700 Training Expenses	68,910	-	-	-

**VOTE R1174 State Department for Trade**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	274,103	461,877	353,303	1,363,903
2211000 Specialised Materials and Supplies	375,851	208,806	215,070	221,522
2211100 Office and General Supplies and Services	294,353	235,483	303,183	312,279
2211200 Fuel Oil and Lubricants	195,752	956,602	877,502	1,964,127
2211300 Other Operating Expenses	9,554,095	9,543,276	9,555,718	9,557,389
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	145,090	116,072	149,443	153,926
2220200 Routine Maintenance - Other Assets	105,918	189,531	244,021	251,342
3111000 Purchase of Office Furniture and General Equipment	2,100,000	2,040,000	1,081,500	4,060,773
<b>Gross Expenditure..... KShs.</b>	<b>343,227,187</b>	<b>329,235,762</b>	<b>331,663,216</b>	<b>344,008,325</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>343,227,187</b>	<b>329,235,762</b>	<b>331,663,216</b>	<b>344,008,325</b>
<b>1174000302 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	74,614	59,691	76,852	79,157
2210500 Printing , Advertising and Information Supplies and Services	8,038	6,430	8,279	8,528
2210800 Hospitality Supplies and Services	15,267	12,214	15,725	16,197
2211000 Specialised Materials and Supplies	1,189,588	1,189,588	1,225,276	1,262,034
<b>Gross Expenditure..... KShs.</b>	<b>1,287,507</b>	<b>1,267,923</b>	<b>1,326,132</b>	<b>1,365,916</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,287,507</b>	<b>1,267,923</b>	<b>1,326,132</b>	<b>1,365,916</b>
<b>1174000303 Information Communication Technology Unit</b>				
2210200 Communication, Supplies and Services	10,881	10,881	11,207	11,544
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	71,562	57,250	73,709	75,920
2210500 Printing , Advertising and Information Supplies and Services	8,038	-	-	-
2210700 Training Expenses	51,254	41,003	52,792	54,376
2210800 Hospitality Supplies and Services	15,267	12,214	15,725	16,197
2211100 Office and General Supplies and Services	1,043,404	1,234,723	44,706	1,546,047
2220200 Routine Maintenance - Other Assets	519,291	515,433	519,870	520,466
3111100 Purchase of Specialised Plant, Equipment and Machinery	244,635	995,708	251,974	1,259,532
<b>Gross Expenditure..... KShs.</b>	<b>1,964,332</b>	<b>2,867,212</b>	<b>969,983</b>	<b>3,484,082</b>

**VOTE R1174 State Department for Trade**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,964,332</b>	<b>2,867,212</b>	<b>969,983</b>	<b>3,484,082</b>
<b>1174000307 Public Communications Unit</b>				
2210200 Communication, Supplies and Services	8,162	8,162	8,407	8,659
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,592	21,274	27,390	28,211
2210500 Printing , Advertising and Information Supplies and Services	9,646	7,717	9,935	10,233
2210800 Hospitality Supplies and Services	40,458	32,366	41,672	42,922
2211000 Specialised Materials and Supplies	64,302	64,302	66,231	68,220
2211100 Office and General Supplies and Services	21,703	17,363	22,354	23,024
<b>Gross Expenditure..... KShs.</b>	<b>170,863</b>	<b>151,184</b>	<b>175,989</b>	<b>181,269</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>170,863</b>	<b>151,184</b>	<b>175,989</b>	<b>181,269</b>
<b>1174000308 BETA Value Addition Chain.</b>				
2210200 Communication, Supplies and Services	82,800	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,749,460	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	2,566,877	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	207,500	-	-	-
2210600 Rentals of Produced Assets	50,000	-	-	-
2210700 Training Expenses	960,900	-	-	-
2210800 Hospitality Supplies and Services	1,375,700	-	-	-
2211100 Office and General Supplies and Services	525,700	-	-	-
2211200 Fuel Oil and Lubricants	260,000	-	-	-
2211300 Other Operating Expenses	52,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	187,072	-	-	-
2220200 Routine Maintenance - Other Assets	39,205	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>9,057,214</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,057,214</b>	-	-	-
<b>1174000300 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>355,707,103</b>	<b>333,522,081</b>	<b>334,135,320</b>	<b>349,039,592</b>

**VOTE R1174 State Department for Trade**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1174000400 Finance and Procurement Services.</b>				
<b>1174000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	18,950,400	19,571,936	20,159,095	20,763,866
2110300 Personal Allowance - Paid as Part of Salary	10,641,572	11,975,890	12,237,396	12,506,749
2210200 Communication, Supplies and Services	40,805	40,805	42,029	43,290
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,540,386	3,232,309	1,586,598	1,634,196
2210500 Printing , Advertising and Information Supplies and Services	80,378	64,302	82,789	85,273
2210700 Training Expenses	3,165,550	2,732,440	170,517	1,175,632
2210800 Hospitality Supplies and Services	769,602	615,682	277,690	786,021
2211100 Office and General Supplies and Services	151,111	151,755	195,383	201,246
2211300 Other Operating Expenses	133,268	106,614	137,266	141,383
3111000 Purchase of Office Furniture and General Equipment	-	800,000	-	-
<b>Gross Expenditure..... KShs.</b>	<b>37,473,072</b>	<b>39,291,733</b>	<b>34,888,763</b>	<b>37,337,656</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>37,473,072</b>	<b>39,291,733</b>	<b>34,888,763</b>	<b>37,337,656</b>
<b>1174000402 Internal Audit Unit</b>				
2210200 Communication, Supplies and Services	-	100,000	100,000	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	461,440	610,000	646,172
2210700 Training Expenses	-	419,840	630,000	661,500
2210800 Hospitality Supplies and Services	-	436,000	572,250	600,863
2211100 Office and General Supplies and Services	-	138,720	182,070	191,173
2211300 Other Operating Expenses	-	640,000	786,680	690,342
3111000 Purchase of Office Furniture and General Equipment	-	624,000	819,000	859,950
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>2,820,000</b>	<b>3,700,000</b>	<b>3,750,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>2,820,000</b>	<b>3,700,000</b>	<b>3,750,000</b>
<b>1174000400 Finance and Procurement Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>37,473,072</b>	<b>42,111,733</b>	<b>38,588,763</b>	<b>41,087,656</b>

**VOTE R1174 State Department for Trade**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1174000700 Department of Internal Trade.</b>				
<b>1174000701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	40,922,200	41,155,231	41,827,542	44,486,311
2110300 Personal Allowance - Paid as Part of Salary	26,482,300	28,869,305	29,726,272	30,608,942
2210200 Communication, Supplies and Services	103,828	103,828	106,943	110,151
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,312,388	6,838,839	670,311	3,190,421
2210500 Printing , Advertising and Information Supplies and Services	122,714	98,171	126,395	130,187
2210700 Training Expenses	161,757	129,406	166,610	171,608
2210800 Hospitality Supplies and Services	97,118	77,694	100,032	103,032
2211100 Office and General Supplies and Services	1,652,166	121,733	156,731	161,434
<b>Gross Expenditure..... KShs.</b>	<b>77,854,471</b>	<b>77,394,207</b>	<b>72,880,836</b>	<b>78,962,086</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>77,854,471</b>	<b>77,394,207</b>	<b>72,880,836</b>	<b>78,962,086</b>
<b>1174000702 BETA Value Addition Chain</b>				
2210200 Communication, Supplies and Services	1,994,906	2,077,706	2,140,037	2,204,238
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,769,469	16,244,906	13,287,817	14,432,343
2210400 Foreign Travel and Subsistence, and other transportation costs	17,829,289	13,535,975	9,354,717	9,608,359
2210500 Printing , Advertising and Information Supplies and Services	2,205,665	2,730,965	3,516,117	3,621,601
2210600 Rentals of Produced Assets	2,137,107	2,187,107	2,187,102	2,187,107
2210700 Training Expenses	2,883,990	3,075,912	3,960,237	4,079,044
2210800 Hospitality Supplies and Services	9,951,548	8,012,741	7,181,404	7,851,846
2211100 Office and General Supplies and Services	3,294,466	3,000,533	3,934,771	4,102,814
2211200 Fuel Oil and Lubricants	3,249,066	2,599,253	3,614,338	3,722,768
2211300 Other Operating Expenses	-	4,411,837	5,660,240	5,850,647
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,127,688	902,150	1,422,646	1,594,829
2220200 Routine Maintenance - Other Assets	588,979	502,547	747,030	866,440
3110700 Purchase of Vehicles and Other Transport Equipment	8,500,000	-	-	-

**VOTE R1174 State Department for Trade**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,783,883	1,427,106	1,837,399	1,892,521
<b>Gross Expenditure..... KShs.</b>	<b>74,316,056</b>	<b>60,708,738</b>	<b>58,843,855</b>	<b>62,014,557</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>74,316,056</b>	<b>60,708,738</b>	<b>58,843,855</b>	<b>62,014,557</b>
<b>1174000700 Department of Internal Trade</b>				
<b>Net Expenditure Head.....KShs</b>	<b>152,170,527</b>	<b>138,102,945</b>	<b>131,724,691</b>	<b>140,976,643</b>
<b>1174001000 Weights and Measures - Headquarters Administrative Services.</b>				
<b>1174001001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	31,289,760	32,288,199	33,286,845	34,315,449
2110300 Personal Allowance - Paid as Part of Salary	15,913,000	17,550,610	18,123,404	18,713,379
2210100 Utilities Supplies and Services	1,406,311	1,406,311	1,406,311	1,406,311
2210200 Communication, Supplies and Services	189,543	189,543	195,229	201,086
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,799,051	9,799,051	9,966,384	9,835,772
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,000,000	2,067,640	2,121,800
2210500 Printing , Advertising and Information Supplies and Services	61,717	61,717	63,569	65,475
2210600 Rentals of Produced Assets	205,722	205,722	205,722	205,722
2210700 Training Expenses	20,234,803	20,234,803	20,323,847	19,919,027
2210800 Hospitality Supplies and Services	3,000,000	3,000,000	3,090,000	3,182,700
2211000 Specialised Materials and Supplies	377,157	377,156	388,472	400,126
2211100 Office and General Supplies and Services	213,382	213,383	219,783	226,376
2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	2,060,000	2,021,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	3,500,000	3,505,000	3,613,160
2220200 Routine Maintenance - Other Assets	112,314	112,314	115,683	119,154
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,900,000	6,900,000	6,900,000	6,900,000
<b>Gross Expenditure..... KShs.</b>	<b>97,202,760</b>	<b>99,838,809</b>	<b>101,917,889</b>	<b>103,247,337</b>
<b>Appropriations in Aid</b>				
1410400 Rents	17,000,000	17,000,000	17,000,000	17,000,000

**VOTE R1174 State Department for Trade**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	KShs. 33,000,000	KShs. 33,000,000	KShs. 33,507,640	KShs. 33,218,509
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>47,202,760</b>	<b>49,838,809</b>	<b>51,410,249</b>	<b>53,028,828</b>
<b>1174001000 Weights and Measures - Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>47,202,760</b>	<b>49,838,809</b>	<b>51,410,249</b>	<b>53,028,828</b>
<b>1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)..</b>				
<b>1174001201 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	19,980,000	19,382,496	24,318,142	26,754,394
<b>Gross Expenditure..... KShs.</b>	<b>19,980,000</b>	<b>19,382,496</b>	<b>24,318,142</b>	<b>26,754,394</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>19,980,000</b>	<b>19,382,496</b>	<b>24,318,142</b>	<b>26,754,394</b>
<b>1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>19,980,000</b>	<b>19,382,496</b>	<b>24,318,142</b>	<b>26,754,394</b>
<b>1174001400 Central Planning and Project Monitoring Unit.</b>				
<b>1174001401 Central Planning Unit</b>				
2110100 Basic Salaries - Permanent Employees	8,421,600	8,950,817	9,189,342	9,435,021
2110300 Personal Allowance - Paid as Part of Salary	4,908,100	5,293,125	5,359,174	5,427,204
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,989,292	1,791,434	1,018,971	1,049,540
2210800 Hospitality Supplies and Services	375,246	300,197	386,504	398,099
2211100 Office and General Supplies and Services	80,378	64,302	82,789	85,273
2211300 Other Operating Expenses	4,000,000	2,800,000	1,030,000	1,060,900
<b>Gross Expenditure..... KShs.</b>	<b>19,774,616</b>	<b>19,199,875</b>	<b>17,066,780</b>	<b>17,456,037</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>19,774,616</b>	<b>19,199,875</b>	<b>17,066,780</b>	<b>17,456,037</b>
<b>1174001400 Central Planning and Project Monitoring Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>19,774,616</b>	<b>19,199,875</b>	<b>17,066,780</b>	<b>17,456,037</b>
<b>1174001500 Trade Research and Policy.</b>				



**VOTE R1174 State Department for Trade**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1174001501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	12,173,880	12,435,762	12,869,435	13,316,118
2110300 Personal Allowance - Paid as Part of Salary	6,561,580	6,932,840	7,097,475	7,267,049
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,623,120	3,298,496	1,671,814	1,721,968
2210700 Training Expenses	1,848,714	1,278,971	359,175	369,951
2210800 Hospitality Supplies and Services	2,523,392	2,818,714	1,054,094	1,085,717
2211100 Office and General Supplies and Services	687,500	150,000	193,125	198,919
2211200 Fuel Oil and Lubricants	84,375	67,500	86,906	89,513
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,500	34,000	43,775	45,088
3111000 Purchase of Office Furniture and General Equipment	-	2,400,000	-	-
<b>Gross Expenditure..... KShs.</b>	<b>28,545,061</b>	<b>29,416,283</b>	<b>23,375,799</b>	<b>24,094,323</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>28,545,061</b>	<b>29,416,283</b>	<b>23,375,799</b>	<b>24,094,323</b>
<b>1174001500 Trade Research and Policy</b>				
<b>Net Expenditure Head.....KShs</b>	<b>28,545,061</b>	<b>29,416,283</b>	<b>23,375,799</b>	<b>24,094,323</b>
<b>1174003500 Kenya Trade Remedies Agency (KETRA).</b>				
<b>1174003501 Kenya Trade Remedies Agency (KETRA) - HQ</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	75,159,000	74,346,511	91,478,056	100,642,657
<b>Gross Expenditure..... KShs.</b>	<b>75,159,000</b>	<b>74,346,511</b>	<b>91,478,056</b>	<b>100,642,657</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>75,159,000</b>	<b>74,346,511</b>	<b>91,478,056</b>	<b>100,642,657</b>
<b>1174003500 Kenya Trade Remedies Agency (KETRA)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>75,159,000</b>	<b>74,346,511</b>	<b>91,478,056</b>	<b>100,642,657</b>
<b>1174003600 Kenya Export Promotion and Branding Agency KEPROBA.</b>				
<b>1174003601 Kenya Export Promotion and Branding Agency KEPROBA - HQ</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	665,517,000	575,841,390	754,067,614	840,131,456
<b>Gross Expenditure..... KShs.</b>	<b>665,517,000</b>	<b>575,841,390</b>	<b>754,067,614</b>	<b>840,131,456</b>

**VOTE R1174 State Department for Trade**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,000,000	15,000,000	15,000,000	15,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>650,517,000</b>	<b>560,841,390</b>	<b>739,067,614</b>	<b>825,131,456</b>
<b>1174003602 BETA Value Chain Addition</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	105,300,000	116,400,000	120,000,000	120,000,000
<b>Gross Expenditure..... KShs.</b>	<b>105,300,000</b>	<b>116,400,000</b>	<b>120,000,000</b>	<b>120,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>105,300,000</b>	<b>116,400,000</b>	<b>120,000,000</b>	<b>120,000,000</b>
<b>1174003600 Kenya Export Promotion and Branding Agency KEPROBA</b>				
<b>Net Expenditure Head.....KShs</b>	<b>755,817,000</b>	<b>677,241,390</b>	<b>859,067,614</b>	<b>945,131,456</b>
<b>1174003700 Warehouse Receipt System Council.</b>				
<b>1174003701 Warehouse Receipt System Council</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	63,555,002	44,513,503	54,978,501	60,486,284
<b>Gross Expenditure..... KShs.</b>	<b>63,555,002</b>	<b>44,513,503</b>	<b>54,978,501</b>	<b>60,486,284</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>63,555,002</b>	<b>44,513,503</b>	<b>54,978,501</b>	<b>60,486,284</b>
<b>1174003700 Warehouse Receipt System Council</b>				
<b>Net Expenditure Head.....KShs</b>	<b>63,555,002</b>	<b>44,513,503</b>	<b>54,978,501</b>	<b>60,486,284</b>
<b>1174003800 Kenya National Trading Corporation (KNTC).</b>				
<b>1174003801 Kenya National Trading Corporation (KNTC)</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	2,476,590,000	1,701,530,000	1,893,502,360	2,077,661,491
<b>Gross Expenditure..... KShs.</b>	<b>2,476,590,000</b>	<b>1,701,530,000</b>	<b>1,893,502,360</b>	<b>2,077,661,491</b>
<b>Appropriations in Aid</b>				
1420200 Receipts from Administrative Fees and Charges	1,576,590,000	1,701,530,000	1,893,502,360	2,077,661,491
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>900,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1174003800 Kenya National Trading Corporation (KNTC)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>900,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**VOTE R1174 State Department for Trade**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
<b>1174003900 Kenya National Multi-Commodities Exchange (KOMEX).</b>	KShs.	KShs.	KShs.	KShs.
<b>1174003901 Kenya National Multi-Commodities Exchange (KOMEX)</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	45,000,000	43,178,098	54,771,421	60,258,943
<b>Gross Expenditure..... KShs.</b>	<b>45,000,000</b>	<b>43,178,098</b>	<b>54,771,421</b>	<b>60,258,943</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>45,000,000</b>	<b>43,178,098</b>	<b>54,771,421</b>	<b>60,258,943</b>
<b>1174003900 Kenya National Multi-Commodities Exchange (KOMEX)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>45,000,000</b>	<b>43,178,098</b>	<b>54,771,421</b>	<b>60,258,943</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1174 State Department for Trade .....KShs.</b>	<b>3,441,428,276</b>	<b>1,999,123,038</b>	<b>2,223,330,000</b>	<b>2,373,570,000</b>

**VOTE R1175 State Department for Industry**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses for the State Department for Industry including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estate, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Accreditation Service and Scrap Metal Council.

(KShs 2,536,697,602)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1175000100 Finance and Procurement Services	92,420,111	96,278,420	-	96,278,420	107,166,803	126,852,803
1175000200 General Administration and Planning	697,317,732	465,286,522	8,670,000	456,616,522	434,224,828	444,523,328
1175000300 Kenya Industrial Research Development Institute (KIRDI)	818,760,504	742,660,000	30,000,000	712,660,000	742,660,000	742,660,000
1175000700 Kenya Industrial Training Institute	447,967,517	447,213,911	41,000,000	406,213,911	476,383,720	473,535,920
1175000800 Industrialization Secretariat	362,913,932	71,597,091	-	71,597,091	74,977,091	76,687,091
1175001900 Industrial Sector Support	78,364,309	32,893,044	-	32,893,044	31,177,044	32,942,044
1175002000 Business Environment & Private Sector Services	16,993,813	18,255,940	-	18,255,940	18,069,940	18,555,040
1175002300 Manufacturing & Industrialization Services	30,142,262	29,456,332	-	29,456,332	29,246,332	29,586,432
1175002400 Scrap Metal Council	-	100,000,000	100,000,000	-	110,000,000	120,000,000

**VOTE R1175 State Department for Industry**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses for the State Department for Industry including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estate, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Accreditation Service and Scrap Metal Council.

(KShs 2,536,697,602)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1175002500 Enterprise Development	14,437,173	12,839,703	-	12,839,703	12,783,703	12,858,803
1175002600 Agro-Processing Delivery Unit	31,193,124	31,837,812	-	31,837,812	31,693,412	31,915,412
1175002700 Central Planning and Project Monitoring Unit	20,598,963	21,831,227	-	21,831,227	21,691,227	22,066,227
1175002800 Industrial Support - Field Services	119,307,960	115,406,300	-	115,406,300	117,125,900	118,486,900
1175002900 Numerical Machine Complex	36,000,000	996,440,000	961,520,000	34,920,000	1,239,830,000	1,520,590,000
1175003000 Kenya Accreditation Service	194,410,000	334,195,700	185,000,000	149,195,700	429,310,000	479,310,000
1175003300 Anti-Counterfeit Authority	157,410,000	542,085,600	400,000,000	142,085,600	569,970,000	603,370,000
1175003500 Kenya Leather Development Council	-	229,610,000	25,000,000	204,610,000	249,610,000	284,610,000
<b>TOTAL FOR VOTE R1175 State Department for Industry</b>	<b>3,118,237,400</b>	<b>4,287,887,602</b>	<b>1,751,190,000</b>	<b>2,536,697,602</b>	<b>4,695,920,000</b>	<b>5,138,550,000</b>

**VOTE R1175 State Department for Industry**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1175000100 Finance and Procurement Services.</b>				
<b>1175000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	39,690,599	45,775,593	59,445,593	76,655,593
2110200 Basic Wages - Temporary Employees	2,664,000	2,664,000	2,664,000	2,664,000
2110300 Personal Allowance - Paid as Part of Salary	15,131,210	14,131,210	14,131,210	14,131,210
2210200 Communication, Supplies and Services	522,535	530,417	425,000	476,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,057,798	11,696,000	10,860,000	11,565,000
2210400 Foreign Travel and Subsistence, and other transportation costs	10,287,578	10,284,000	9,311,000	9,856,000
2210700 Training Expenses	5,382,593	4,864,800	4,280,000	4,730,000
2210800 Hospitality Supplies and Services	2,825,092	2,660,000	2,400,000	2,600,000
2211000 Specialised Materials and Supplies	92,213	120,000	80,000	110,000
2211100 Office and General Supplies and Services	438,849	336,400	340,000	385,000
2211200 Fuel Oil and Lubricants	251,524	176,000	180,000	190,000
2211300 Other Operating Expenses	2,834,408	2,800,000	2,800,000	3,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	241,712	240,000	250,000	290,000
<b>Gross Expenditure..... KShs.</b>	<b>92,420,111</b>	<b>96,278,420</b>	<b>107,166,803</b>	<b>126,852,803</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>92,420,111</b>	<b>96,278,420</b>	<b>107,166,803</b>	<b>126,852,803</b>
<b>1175000100 Finance and Procurement Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>92,420,111</b>	<b>96,278,420</b>	<b>107,166,803</b>	<b>126,852,803</b>
<b>1175000200 General Administration and Planning.</b>				
<b>1175000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	57,431,522	57,431,522	57,431,522	57,431,522
2110300 Personal Allowance - Paid as Part of Salary	45,300,328	44,300,328	44,300,328	44,300,328
2110400 Personal Allowances paid as Reimbursements	12,835,403	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	10,000,000	10,000,000	10,000,000	10,000,000

**VOTE R1175 State Department for Industry**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	376,384	376,384	295,000	320,000
2210200 Communication, Supplies and Services	3,744,840	3,746,620	3,511,182	3,619,182
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	55,467,738	55,198,000	45,650,000	48,160,000
2210400 Foreign Travel and Subsistence, and other transportation costs	27,405,803	27,800,000	21,045,000	22,548,000
2210500 Printing , Advertising and Information Supplies and Services	6,569,320	5,864,000	4,025,000	4,427,000
2210600 Rentals of Produced Assets	105,282,000	105,282,000	105,282,000	105,282,000
2210700 Training Expenses	4,478,480	4,504,000	3,515,000	3,754,000
2210800 Hospitality Supplies and Services	8,805,031	8,960,000	7,500,000	8,100,000
2211000 Specialised Materials and Supplies	1,424,559	1,424,500	1,200,000	1,310,200
2211100 Office and General Supplies and Services	6,021,381	7,064,000	4,850,000	5,460,000
2211200 Fuel Oil and Lubricants	9,995,382	10,600,000	8,000,000	8,580,200
2211300 Other Operating Expenses	244,849,474	15,596,658	14,872,658	15,282,658
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,409,268	7,920,000	5,600,000	6,500,000
2220200 Routine Maintenance - Other Assets	1,323,006	1,004,910	1,156,138	1,186,138
3111000 Purchase of Office Furniture and General Equipment	4,550,000	4,200,000	3,500,000	4,000,000
<b>Gross Expenditure..... KShs.</b>	<b>613,269,919</b>	<b>371,272,922</b>	<b>341,733,828</b>	<b>350,261,228</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	8,670,000	9,000,000	9,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>608,269,919</b>	<b>362,602,922</b>	<b>332,733,828</b>	<b>341,261,228</b>
<b>1175000202 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,418	472,000	460,000	525,000
2210500 Printing , Advertising and Information Supplies and Services	30,457	40,000	41,000	44,000
2210700 Training Expenses	203,925	788,000	800,000	885,000
2210800 Hospitality Supplies and Services	47,732	85,600	100,000	103,000
2211000 Specialised Materials and Supplies	374,753	450,000	400,000	420,000
2211100 Office and General Supplies and Services	11,632	68,000	60,000	70,000
2211300 Other Operating Expenses	363,226	500,000	400,000	450,000

**VOTE R1175 State Department for Industry**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>1,068,143</b>	<b>2,403,600</b>	<b>2,261,000</b>	<b>2,497,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,068,143</b>	<b>2,403,600</b>	<b>2,261,000</b>	<b>2,497,000</b>
<b>1175000203 Information Communication Technology Unit</b>				
2210200 Communication, Supplies and Services	748,256	570,000	500,000	540,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,889,666	2,120,000	2,050,000	2,250,000
2210500 Printing , Advertising and Information Supplies and Services	74,556	40,000	40,000	45,000
2210700 Training Expenses	43,305	-	-	-
2210800 Hospitality Supplies and Services	328,606	280,000	270,000	300,100
2211100 Office and General Supplies and Services	74,552	80,000	50,000	70,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	188,200	800,000	820,000	870,000
<b>Gross Expenditure..... KShs.</b>	<b>4,347,141</b>	<b>3,890,000</b>	<b>3,730,000</b>	<b>4,075,100</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,347,141</b>	<b>3,890,000</b>	<b>3,730,000</b>	<b>4,075,100</b>
<b>1175000204 Cotton Value Chain-BETA</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,908,184	9,920,000	7,500,000	8,420,000
2210500 Printing , Advertising and Information Supplies and Services	1,278,750	1,040,000	1,000,000	1,100,000
2210800 Hospitality Supplies and Services	403,594	360,000	400,000	420,000
2211200 Fuel Oil and Lubricants	957,188	760,000	700,000	800,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,084,813	840,000	900,000	950,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	60,000,000	60,000,000	60,000,000	60,000,000
<b>Gross Expenditure..... KShs.</b>	<b>73,632,529</b>	<b>72,920,000</b>	<b>70,500,000</b>	<b>71,690,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>73,632,529</b>	<b>72,920,000</b>	<b>70,500,000</b>	<b>71,690,000</b>
<b>1175000205 CAIP Implementation</b>				
2211300 Other Operating Expenses	10,000,000	10,000,000	10,000,000	10,000,000
<b>Gross Expenditure..... KShs.</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1175000206 Internal Audit Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	800,000	1,000,000	1,000,000



**VOTE R1175 State Department for Industry**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	1,600,000	2,000,000	2,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>2,400,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>2,400,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>1175000207 Public Communications Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	800,000	1,000,000	1,000,000
2210800 Hospitality Supplies and Services	-	1,600,000	2,000,000	2,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>2,400,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>2,400,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>1175000200 General Administration and Planning</b>				
<b>Net Expenditure Head.....KShs</b>	<b>697,317,732</b>	<b>456,616,522</b>	<b>425,224,828</b>	<b>435,523,328</b>
<b>1175000300 Kenya Industrial Research Development Institute (KIRDI).</b>				
<b>1175000301 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	848,760,504	742,660,000	742,660,000	742,660,000
<b>Gross Expenditure..... KShs.</b>	<b>848,760,504</b>	<b>742,660,000</b>	<b>742,660,000</b>	<b>742,660,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	30,000,000	30,000,000	30,000,000	30,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>818,760,504</b>	<b>712,660,000</b>	<b>712,660,000</b>	<b>712,660,000</b>
<b>1175000300 Kenya Industrial Research Development Institute (KIRDI)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>818,760,504</b>	<b>712,660,000</b>	<b>712,660,000</b>	<b>712,660,000</b>
<b>1175000700 Kenya Industrial Training Institute.</b>				
<b>1175000701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	97,727,135	97,727,135	97,727,135	97,727,135
2110300 Personal Allowance - Paid as Part of Salary	50,178,136	50,178,136	50,178,136	50,178,136
2210100 Utilities Supplies and Services	42,351,960	42,351,960	36,507,560	38,875,325
2210200 Communication, Supplies and Services	58,126	56,690	46,352	51,487

**VOTE R1175 State Department for Industry**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,757,984	4,446,387	4,446,388	4,571,027
2210500 Printing , Advertising and Information Supplies and Services	31,275	25,020	25,020	27,523
2210700 Training Expenses	63,924,177	13,695,041	12,339,341	12,489,078
2210800 Hospitality Supplies and Services	1,516,560	1,213,248	1,213,248	1,334,573
2211000 Specialised Materials and Supplies	196,277,074	205,277,074	244,324,469	236,477,848
2211100 Office and General Supplies and Services	12,058,553	10,246,842	10,246,842	10,971,526
2211200 Fuel Oil and Lubricants	1,273,906	1,019,125	1,019,125	1,121,038
2211300 Other Operating Expenses	17,635,743	17,635,743	14,968,594	16,035,454
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,012,350	1,609,880	1,609,880	1,770,868
2220200 Routine Maintenance - Other Assets	2,164,538	1,731,630	1,731,630	1,904,902
<b>Gross Expenditure..... KShs.</b>	<b>491,967,517</b>	<b>447,213,911</b>	<b>476,383,720</b>	<b>473,535,920</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	44,000,000	41,000,000	41,000,000	41,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>447,967,517</b>	<b>406,213,911</b>	<b>435,383,720</b>	<b>432,535,920</b>
<b>1175000700 Kenya Industrial Training Institute</b>				
<b>Net Expenditure Head.....KShs</b>	<b>447,967,517</b>	<b>406,213,911</b>	<b>435,383,720</b>	<b>432,535,920</b>
<b>1175000800 Industrialization Secretariat.</b>				
<b>1175000801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	32,610,795	32,610,795	32,610,795	32,610,795
2110300 Personal Allowance - Paid as Part of Salary	9,240,978	9,540,978	9,740,978	9,840,978
2210200 Communication, Supplies and Services	8,085,315	2,255,318	1,705,318	1,805,318
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,037,421	22,000,000	25,900,000	26,800,000
2210500 Printing , Advertising and Information Supplies and Services	4,000,000	880,000	700,000	900,000
2210800 Hospitality Supplies and Services	7,094,662	800,000	800,000	900,000
2211000 Specialised Materials and Supplies	180,713	150,000	120,000	130,000
2211100 Office and General Supplies and Services	4,030,508	960,000	900,000	1,000,000

**VOTE R1175 State Department for Industry**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	8,025,200	2,400,000	2,500,000	2,700,000
<b>Gross Expenditure..... KShs.</b>	<b>103,305,592</b>	<b>71,597,091</b>	<b>74,977,091</b>	<b>76,687,091</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>103,305,592</b>	<b>71,597,091</b>	<b>74,977,091</b>	<b>76,687,091</b>
<b>1175000808 Kenya Leather Development Council</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	277,608,340	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>277,608,340</b>	-	-	-
<b>Appropriations in Aid</b>				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	18,000,000	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>259,608,340</b>	-	-	-
<b>1175000800 Industrialization Secretariat</b>				
<b>Net Expenditure Head.....KShs</b>	<b>362,913,932</b>	<b>71,597,091</b>	<b>74,977,091</b>	<b>76,687,091</b>
<b>1175001900 Industrial Sector Support.</b>				
<b>1175001901 Industrial Sector Support</b>				
2110100 Basic Salaries - Permanent Employees	14,765,447	14,765,447	14,765,447	14,765,447
2110300 Personal Allowance - Paid as Part of Salary	5,921,597	6,021,597	6,121,597	6,221,597
2210200 Communication, Supplies and Services	5,034,206	1,550,000	1,240,000	1,340,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,376,758	4,240,000	3,600,000	4,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	39,676	1,040,000	800,000	1,000,000
2210500 Printing , Advertising and Information Supplies and Services	9,439	960,000	500,000	600,000
2210700 Training Expenses	6,027,232	1,496,000	1,490,000	1,635,000
2210800 Hospitality Supplies and Services	10,010,520	800,000	800,000	900,000
2211000 Specialised Materials and Supplies	65,700	60,000	40,000	45,000
2211100 Office and General Supplies and Services	3,079,577	680,000	540,000	645,000
2211200 Fuel Oil and Lubricants	17,157	80,000	80,000	90,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,017,000	1,200,000	1,200,000	1,300,000
<b>Gross Expenditure..... KShs.</b>	<b>78,364,309</b>	<b>32,893,044</b>	<b>31,177,044</b>	<b>32,942,044</b>

**VOTE R1175 State Department for Industry**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>78,364,309</b>	<b>32,893,044</b>	<b>31,177,044</b>	<b>32,942,044</b>
<b>1175001900 Industrial Sector Support</b>				
<b>Net Expenditure Head.....KShs</b>	<b>78,364,309</b>	<b>32,893,044</b>	<b>31,177,044</b>	<b>32,942,044</b>
<b>1175002000 Business Environment &amp; Private Sector Services.</b>				
<b>1175002001 Business Environment &amp; Private Sector Services</b>				
2110100 Basic Salaries - Permanent Employees	10,719,940	10,719,940	10,719,940	10,719,940
2110300 Personal Allowance - Paid as Part of Salary	5,780,000	5,580,000	5,680,000	5,780,000
2210200 Communication, Supplies and Services	61,019	100,000	80,000	90,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	54,671	880,000	750,000	930,000
2210400 Foreign Travel and Subsistence, and other transportation costs	302,447	720,000	600,000	760,000
2211100 Office and General Supplies and Services	27,077	120,000	120,000	135,100
2211200 Fuel Oil and Lubricants	31,135	56,000	50,000	60,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,524	80,000	70,000	80,000
<b>Gross Expenditure..... KShs.</b>	<b>16,993,813</b>	<b>18,255,940</b>	<b>18,069,940</b>	<b>18,555,040</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>16,993,813</b>	<b>18,255,940</b>	<b>18,069,940</b>	<b>18,555,040</b>
<b>1175002000 Business Environment &amp; Private Sector Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>16,993,813</b>	<b>18,255,940</b>	<b>18,069,940</b>	<b>18,555,040</b>
<b>1175002300 Manufacturing &amp; Industrialization Services.</b>				
<b>1175002301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	18,070,298	18,070,298	18,070,298	18,070,298
2110300 Personal Allowance - Paid as Part of Salary	8,973,030	8,260,634	8,260,634	8,260,634
2210200 Communication, Supplies and Services	17,660	50,000	30,000	40,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	215,351	320,000	310,000	350,000
2210400 Foreign Travel and Subsistence, and other transportation costs	192,286	560,000	510,000	620,100
2210500 Printing , Advertising and Information Supplies and Services	25,217	-	-	-

**VOTE R1175 State Department for Industry**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	98,168	400,000	400,000	450,000
2211000 Specialised Materials and Supplies	73,176	100,000	80,000	90,000
2211100 Office and General Supplies and Services	259,577	160,000	150,000	160,000
2211200 Fuel Oil and Lubricants	917,592	400,000	300,000	400,000
2211300 Other Operating Expenses	1,055,400	1,055,400	1,055,400	1,055,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	244,507	80,000	80,000	90,000
<b>Gross Expenditure..... KShs.</b>	<b>30,142,262</b>	<b>29,456,332</b>	<b>29,246,332</b>	<b>29,586,432</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>30,142,262</b>	<b>29,456,332</b>	<b>29,246,332</b>	<b>29,586,432</b>
<b>1175002300 Manufacturing &amp; Industrialization Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>30,142,262</b>	<b>29,456,332</b>	<b>29,246,332</b>	<b>29,586,432</b>
<b>1175002400 Scrap Metal Council.</b>				
<b>1175002401 Scrap Metal Council</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	90,000,000	100,000,000	110,000,000	120,000,000
<b>Gross Expenditure..... KShs.</b>	<b>90,000,000</b>	<b>100,000,000</b>	<b>110,000,000</b>	<b>120,000,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	90,000,000	100,000,000	110,000,000	120,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1175002400 Scrap Metal Council</b>				
<b>Net Expenditure Head.....KShs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1175002500 SME Development.</b>				
<b>1175002501 Enterprise Development</b>				
2110100 Basic Salaries - Permanent Employees	7,863,703	7,863,703	7,863,703	7,863,703
2110300 Personal Allowance - Paid as Part of Salary	6,240,000	4,540,000	4,540,000	4,540,000
2210200 Communication, Supplies and Services	62,495	100,000	70,000	85,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	156,760	240,000	230,000	270,100

**VOTE R1175 State Department for Industry**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	15,121	-	-	-
2211100 Office and General Supplies and Services	56,776	40,000	30,000	40,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,318	56,000	50,000	60,000
<b>Gross Expenditure..... KShs.</b>	<b>14,437,173</b>	<b>12,839,703</b>	<b>12,783,703</b>	<b>12,858,803</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>14,437,173</b>	<b>12,839,703</b>	<b>12,783,703</b>	<b>12,858,803</b>
<b>1175002500 Enterprise Development</b>				
<b>Net Expenditure Head.....KShs</b>	<b>14,437,173</b>	<b>12,839,703</b>	<b>12,783,703</b>	<b>12,858,803</b>
<b>1175002600 Agro-Processing Delivery Unit.</b>				
<b>1175002601 Agro-Processing Delivery Unit</b>				
2110100 Basic Salaries - Permanent Employees	21,311,672	21,311,672	21,311,672	21,311,672
2110300 Personal Allowance - Paid as Part of Salary	9,151,740	9,171,740	9,191,740	9,201,740
2210200 Communication, Supplies and Services	6,441	50,000	30,000	40,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	126,958	280,000	250,000	300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	167,183	640,000	550,000	642,000
2210500 Printing , Advertising and Information Supplies and Services	70,893	80,000	80,000	90,000
2210800 Hospitality Supplies and Services	26,581	96,000	90,000	105,000
2211000 Specialised Materials and Supplies	14,932	-	-	-
2211100 Office and General Supplies and Services	121,130	56,000	50,000	60,000
2211200 Fuel Oil and Lubricants	70,500	56,400	50,000	60,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,993	40,000	40,000	45,000
2220200 Routine Maintenance - Other Assets	72,101	56,000	50,000	60,000
<b>Gross Expenditure..... KShs.</b>	<b>31,193,124</b>	<b>31,837,812</b>	<b>31,693,412</b>	<b>31,915,412</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>31,193,124</b>	<b>31,837,812</b>	<b>31,693,412</b>	<b>31,915,412</b>
<b>1175002600 Agro-Processing Delivery Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>31,193,124</b>	<b>31,837,812</b>	<b>31,693,412</b>	<b>31,915,412</b>
<b>1175002700 Central Planning and Project Monitoring Unit.</b>				

**VOTE R1175 State Department for Industry**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1175002701 Central Planning and Project Monitoring Unit</b>				
2110100 Basic Salaries - Permanent Employees	11,803,840	11,803,840	11,803,840	11,803,840
2110300 Personal Allowance - Paid as Part of Salary	7,732,387	7,752,387	7,772,387	7,792,387
2210200 Communication, Supplies and Services	53,253	75,000	55,000	65,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	183,147	960,000	850,000	1,030,000
2210400 Foreign Travel and Subsistence, and other transportation costs	26,842	640,000	630,000	710,000
2210500 Printing , Advertising and Information Supplies and Services	19,789	56,000	50,000	60,000
2210700 Training Expenses	114,477	232,000	220,000	255,000
2210800 Hospitality Supplies and Services	23,170	80,000	80,000	90,000
2211000 Specialised Materials and Supplies	28,238	-	-	-
2211100 Office and General Supplies and Services	507,086	120,000	120,000	135,000
2211200 Fuel Oil and Lubricants	44,478	56,000	60,000	65,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	62,256	56,000	50,000	60,000
<b>Gross Expenditure..... KShs.</b>	<b>20,598,963</b>	<b>21,831,227</b>	<b>21,691,227</b>	<b>22,066,227</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>20,598,963</b>	<b>21,831,227</b>	<b>21,691,227</b>	<b>22,066,227</b>
<b>1175002700 Central Planning and Project Monitoring Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>20,598,963</b>	<b>21,831,227</b>	<b>21,691,227</b>	<b>22,066,227</b>
<b>1175002800 Industrial Support - Field Services.</b>				
<b>1175002801 Industrial Support - Field Services</b>				
2110100 Basic Salaries - Permanent Employees	54,421,577	54,421,577	54,421,577	54,421,577
2110300 Personal Allowance - Paid as Part of Salary	35,117,468	35,417,468	35,617,468	35,917,468
2210100 Utilities Supplies and Services	1,104,251	1,104,400	1,060,000	1,080,000
2210200 Communication, Supplies and Services	3,051,730	3,043,000	2,911,000	3,012,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,438,717	12,040,000	13,800,000	14,400,000
2210500 Printing , Advertising and Information Supplies and Services	71,106	64,000	70,000	75,000

**VOTE R1175 State Department for Industry**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	1,905,855	1,905,855	1,905,855	1,905,855
2210800 Hospitality Supplies and Services	1,102,523	882,000	900,000	1,000,000
2211000 Specialised Materials and Supplies	663,371	660,000	500,000	550,000
2211100 Office and General Supplies and Services	1,478,128	1,208,000	1,240,000	1,345,000
2211200 Fuel Oil and Lubricants	923,990	720,000	750,000	800,000
2211300 Other Operating Expenses	3,661,067	3,660,000	3,640,000	3,650,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	253,432	200,000	230,000	240,000
2220200 Routine Maintenance - Other Assets	114,745	80,000	80,000	90,000
<b>Gross Expenditure..... KShs.</b>	<b>119,307,960</b>	<b>115,406,300</b>	<b>117,125,900</b>	<b>118,486,900</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>119,307,960</b>	<b>115,406,300</b>	<b>117,125,900</b>	<b>118,486,900</b>
<b>1175002800 Industrial Support - Field Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>119,307,960</b>	<b>115,406,300</b>	<b>117,125,900</b>	<b>118,486,900</b>
<b>1175002900 Numerical Machine Complex.</b>				
<b>1175002901 Headquarters - NMC</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	830,000,000	996,440,000	1,239,830,000	1,520,590,000
<b>Gross Expenditure..... KShs.</b>	<b>830,000,000</b>	<b>996,440,000</b>	<b>1,239,830,000</b>	<b>1,520,590,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	794,000,000	961,520,000	1,153,830,000	1,384,590,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>36,000,000</b>	<b>34,920,000</b>	<b>86,000,000</b>	<b>136,000,000</b>
<b>1175002900 Numerical Machine Complex</b>				
<b>Net Expenditure Head.....KShs</b>	<b>36,000,000</b>	<b>34,920,000</b>	<b>86,000,000</b>	<b>136,000,000</b>
<b>1175003000 Kenya Accreditation Service.</b>				
<b>1175003001 Headquarters - KENAS</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	379,410,000	334,195,700	429,310,000	479,310,000
<b>Gross Expenditure..... KShs.</b>	<b>379,410,000</b>	<b>334,195,700</b>	<b>429,310,000</b>	<b>479,310,000</b>



**VOTE R1175 State Department for Industry**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	185,000,000	185,000,000	225,500,000	225,500,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>194,410,000</b>	<b>149,195,700</b>	<b>203,810,000</b>	<b>253,810,000</b>
<b>1175003000 Kenya Accreditation Service</b>				
<b>Net Expenditure Head.....KShs</b>	<b>194,410,000</b>	<b>149,195,700</b>	<b>203,810,000</b>	<b>253,810,000</b>
<b>1175003300 Anti-Counterfeit Authority.</b>				
<b>1175003301 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	607,410,000	542,085,600	569,970,000	603,370,000
<b>Gross Expenditure..... KShs.</b>	<b>607,410,000</b>	<b>542,085,600</b>	<b>569,970,000</b>	<b>603,370,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	450,000,000	400,000,000	410,000,000	420,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>157,410,000</b>	<b>142,085,600</b>	<b>159,970,000</b>	<b>183,370,000</b>
<b>1175003300 Anti-Counterfeit Authority</b>				
<b>Net Expenditure Head.....KShs</b>	<b>157,410,000</b>	<b>142,085,600</b>	<b>159,970,000</b>	<b>183,370,000</b>
<b>1175003500 Kenya Leather Development Council.</b>				
<b>1175003501 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	229,610,000	249,610,000	284,610,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>229,610,000</b>	<b>249,610,000</b>	<b>284,610,000</b>
<b>Appropriations in Aid</b>				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	25,000,000	25,000,000	30,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>204,610,000</b>	<b>224,610,000</b>	<b>254,610,000</b>
<b>1175003500 Kenya Leather Development Council</b>				
<b>Net Expenditure Head.....KShs</b>	<b>-</b>	<b>204,610,000</b>	<b>224,610,000</b>	<b>254,610,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1175 State Department for Industry .....KShs.</b>	<b>3,118,237,400</b>	<b>2,536,697,602</b>	<b>2,691,590,000</b>	<b>2,878,460,000</b>

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

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Micro, Small and Medium Enterprises (MSMEs) Development including general administration and planning, policy development and management, promotion and development of MSMEs and cottage industry, administration of the Financial Inclusion Fund, capacity development for entrepreneurship, promotion of progressive credit policies and practices, product design and development research policy, marketing of MSMEs products and services, and information management for MSMEs.

(KShs 1,444,187,500)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1176000100 Administration & Support Services	206,040,446	261,319,448	-	261,319,448	244,358,004	259,270,145
1176000200 Central Planning & Project Monitoring Unit (CPPMU)	32,158,816	36,316,202	-	36,316,202	28,399,380	29,913,261
1176000300 Finance Management Services	25,075,266	31,890,010	-	31,890,010	22,873,368	24,016,759
1176000400 Kenya Institute of Business Training (KIBT) - BETA	72,827,663	69,667,083	-	69,667,083	69,422,290	72,399,768
1176000500 MSME Policy, Research & Development-BETA	35,397,032	29,417,262	-	29,417,262	29,111,322	30,195,404
1176000600 MSME Financing, Product & Market Development - BETA	62,788,705	21,535,366	-	21,535,366	24,319,187	24,771,223
1176000700 MSME Capacity Building & Business Development	-	12,870,188	-	12,870,188	14,564,235	15,273,200
1176000800 MSME Partnership & Resource Mobilization - BETA	20,572,043	39,538,441	-	39,538,441	41,852,214	42,830,240
1176000900 Micro Small Enterprises Authority (MSEA)	828,560,000	718,183,500	4,500,000	713,683,500	805,200,000	850,400,000

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

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Micro, Small and Medium Enterprises (MSMEs) Development including general administration and planning, policy development and management, promotion and development of MSMEs and cottage industry, administration of the Financial Inclusion Fund, capacity development for entrepreneurship, promotion of progressive credit policies and practices, product design and development research policy, marketing of MSMEs products and services, and information management for MSMEs.

(KShs 1,444,187,500)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1176001000 Kenya Industrial Estates (KIE)	102,987,000	487,000,000	390,000,000	97,000,000	495,000,000	511,000,000
1176001200 Uwezo Fund	126,630,000	119,310,000	-	119,310,000	143,570,000	165,080,000
1176001300 Financial Inclusion Fund (Hustler Fund)	9,000,000	211,640,000	200,000,000	11,640,000	350,000,000	415,000,000
<b>TOTAL FOR VOTE R1176 State Department for Micro, Small and Medium Enterprises Development</b>	<b>1,522,036,971</b>	<b>2,038,687,500</b>	<b>594,500,000</b>	<b>1,444,187,500</b>	<b>2,268,670,000</b>	<b>2,440,150,000</b>

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

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1176000100 Administration &amp; Support Services.</b>				
<b>1176000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	47,048,740	64,443,478	68,869,101	73,590,899
2110300 Personal Allowance - Paid as Part of Salary	23,769,000	33,252,841	32,840,127	32,946,510
2120100 Employer Contributions to Compulsory National Social Security Schemes	6,952,656	7,682,760	7,834,008	7,961,003
2210100 Utilities Supplies and Services	600,000	3,600,000	3,600,000	3,600,000
2210200 Communication, Supplies and Services	2,325,000	5,140,000	5,360,000	5,480,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,850,000	18,368,000	10,807,000	11,325,000
2210400 Foreign Travel and Subsistence, and other transportation costs	6,500,000	9,200,000	1,500,000	1,500,000
2210500 Printing , Advertising and Information Supplies and Services	1,710,000	2,080,000	2,830,000	3,045,000
2210600 Rentals of Produced Assets	45,000,000	45,000,000	45,100,000	45,870,000
2210700 Training Expenses	5,025,000	6,000,000	2,200,000	5,700,000
2210800 Hospitality Supplies and Services	3,543,750	4,880,000	3,750,000	4,000,000
2211100 Office and General Supplies and Services	3,060,000	3,640,000	3,430,000	3,510,000
2211200 Fuel Oil and Lubricants	2,000,000	6,000,000	5,100,000	5,500,000
2211300 Other Operating Expenses	7,000,000	17,000,000	17,000,000	17,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,550,000	2,800,000	3,600,000	3,800,000
3111000 Purchase of Office Furniture and General Equipment	700,000	1,568,000	800,000	880,000
<b>Gross Expenditure..... KShs.</b>	<b>179,634,146</b>	<b>230,655,079</b>	<b>214,620,236</b>	<b>225,908,412</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>179,634,146</b>	<b>230,655,079</b>	<b>214,620,236</b>	<b>225,908,412</b>
<b>1176000102 Human Resource Unit</b>				
2110100 Basic Salaries - Permanent Employees	7,351,975	9,513,369	9,798,768	10,092,733
2110300 Personal Allowance - Paid as Part of Salary	3,797,000	4,339,000	4,339,000	4,339,000
2210200 Communication, Supplies and Services	135,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,350,000	1,224,000	1,240,000	1,750,000
2210500 Printing , Advertising and Information Supplies and Services	45,000	-	-	-

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

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	2,737,500	2,400,000	2,850,000	3,300,000
2210800 Hospitality Supplies and Services	540,000	520,000	500,000	720,000
<b>Gross Expenditure..... KShs.</b>	<b>15,956,475</b>	<b>17,996,369</b>	<b>18,727,768</b>	<b>20,201,733</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>15,956,475</b>	<b>17,996,369</b>	<b>18,727,768</b>	<b>20,201,733</b>
<b>1176000103 AIDS Control Unit</b>				
2210200 Communication, Supplies and Services	28,575	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	581,250	760,000	650,000	580,000
2210500 Printing , Advertising and Information Supplies and Services	300,000	-	-	-
2210800 Hospitality Supplies and Services	360,000	320,000	320,000	400,000
2211000 Specialised Materials and Supplies	390,000	700,000	500,000	550,000
<b>Gross Expenditure..... KShs.</b>	<b>1,659,825</b>	<b>1,780,000</b>	<b>1,470,000</b>	<b>1,530,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,659,825</b>	<b>1,780,000</b>	<b>1,470,000</b>	<b>1,530,000</b>
<b>1176000104 ICT Unit</b>				
2210200 Communication, Supplies and Services	660,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,132,500	920,000	1,030,000	1,300,000
2210500 Printing , Advertising and Information Supplies and Services	300,000	280,000	300,000	400,000
2210700 Training Expenses	1,425,000	1,280,000	1,480,000	1,850,000
2210800 Hospitality Supplies and Services	360,000	320,000	330,000	450,000
2211100 Office and General Supplies and Services	405,000	400,000	430,000	590,000
2220200 Routine Maintenance - Other Assets	180,000	160,000	180,000	220,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	2,600,000	-	-
<b>Gross Expenditure..... KShs.</b>	<b>5,962,500</b>	<b>5,960,000</b>	<b>3,750,000</b>	<b>4,810,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,962,500</b>	<b>5,960,000</b>	<b>3,750,000</b>	<b>4,810,000</b>
<b>1176000105 Public Communication Unit</b>				
2210200 Communication, Supplies and Services	180,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	540,000	480,000	640,000	800,000
2210500 Printing , Advertising and Information Supplies and Services	825,000	800,000	750,000	1,100,000

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

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	810,000	760,000	850,000	990,000
2210800 Hospitality Supplies and Services	360,000	288,000	400,000	440,000
2211000 Specialised Materials and Supplies	112,500	200,000	150,000	280,000
<b>Gross Expenditure..... KShs.</b>	<b>2,827,500</b>	<b>2,528,000</b>	<b>2,790,000</b>	<b>3,610,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,827,500</b>	<b>2,528,000</b>	<b>2,790,000</b>	<b>3,610,000</b>
<b>1176000106 Internal Audit Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	480,000	600,000	660,000
2210700 Training Expenses	-	720,000	900,000	960,000
2210800 Hospitality Supplies and Services	-	840,000	1,050,000	1,110,000
2211100 Office and General Supplies and Services	-	360,000	450,000	480,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>2,400,000</b>	<b>3,000,000</b>	<b>3,210,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>2,400,000</b>	<b>3,000,000</b>	<b>3,210,000</b>
<b>1176000100 Administration &amp; Support Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>206,040,446</b>	<b>261,319,448</b>	<b>244,358,004</b>	<b>259,270,145</b>
<b>1176000200 Central Planning &amp; Project Monitoring Unit (CPPMU).</b>				
<b>1176000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	5,887,316	9,966,202	8,129,380	8,373,261
2110300 Personal Allowance - Paid as Part of Salary	3,644,000	5,022,000	4,230,000	4,230,000
2210200 Communication, Supplies and Services	180,000	200,000	190,000	200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,600,000	1,700,000	1,850,000
2210500 Printing , Advertising and Information Supplies and Services	112,500	120,000	120,000	150,000
2210700 Training Expenses	1,500,000	1,280,000	1,630,000	1,750,000
2210800 Hospitality Supplies and Services	825,000	1,800,000	1,050,000	1,200,000
2211100 Office and General Supplies and Services	360,000	288,000	400,000	410,000
2211200 Fuel Oil and Lubricants	720,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	510,000	-	-	-

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

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>15,538,816</b>	<b>20,276,202</b>	<b>17,449,380</b>	<b>18,163,261</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>15,538,816</b>	<b>20,276,202</b>	<b>17,449,380</b>	<b>18,163,261</b>
<b>1176000202 Monitoring and Evaluation - BETA</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,250,000	12,720,000	8,400,000	8,800,000
2210800 Hospitality Supplies and Services	1,800,000	2,600,000	1,700,000	2,000,000
2211000 Specialised Materials and Supplies	900,000	-	-	-
2211100 Office and General Supplies and Services	900,000	720,000	850,000	950,000
2211200 Fuel Oil and Lubricants	750,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,020,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>16,620,000</b>	<b>16,040,000</b>	<b>10,950,000</b>	<b>11,750,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>16,620,000</b>	<b>16,040,000</b>	<b>10,950,000</b>	<b>11,750,000</b>
<b>1176000200 Central Planning &amp; Project Monitoring Unit (CPPMU)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>32,158,816</b>	<b>36,316,202</b>	<b>28,399,380</b>	<b>29,913,261</b>
<b>1176000300 Finance Management Services.</b>				
<b>1176000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	7,933,266	9,369,010	6,446,368	6,639,759
2110300 Personal Allowance - Paid as Part of Salary	4,397,000	4,865,000	3,677,000	3,677,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,950,000	6,920,000	6,150,000	6,570,000
2210500 Printing , Advertising and Information Supplies and Services	125,000	1,056,000	100,000	100,000
2210700 Training Expenses	5,600,000	6,520,000	3,600,000	4,000,000
2210800 Hospitality Supplies and Services	1,440,000	1,440,000	1,950,000	2,030,000
2211100 Office and General Supplies and Services	630,000	1,720,000	950,000	1,000,000
<b>Gross Expenditure..... KShs.</b>	<b>25,075,266</b>	<b>31,890,010</b>	<b>22,873,368</b>	<b>24,016,759</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>25,075,266</b>	<b>31,890,010</b>	<b>22,873,368</b>	<b>24,016,759</b>
<b>1176000300 Finance Management Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>25,075,266</b>	<b>31,890,010</b>	<b>22,873,368</b>	<b>24,016,759</b>

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

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1176000400 Kenya Institute of Business Training (KIBT) - BETA.</b>				
<b>1176000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	36,602,163	36,153,083	34,249,290	35,276,768
2110300 Personal Allowance - Paid as Part of Salary	17,728,000	16,588,000	15,368,000	15,368,000
2210100 Utilities Supplies and Services	3,600,000	3,600,000	3,600,000	3,600,000
2210200 Communication, Supplies and Services	1,140,000	980,000	990,000	1,060,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,805,000	4,120,000	5,400,000	5,670,000
2210500 Printing , Advertising and Information Supplies and Services	180,000	160,000	210,000	230,000
2210700 Training Expenses	1,800,000	2,360,000	2,960,000	3,800,000
2210800 Hospitality Supplies and Services	900,000	1,600,000	2,145,000	2,565,000
2211000 Specialised Materials and Supplies	1,042,500	1,050,000	1,160,000	1,320,000
2211100 Office and General Supplies and Services	360,000	464,000	640,000	750,000
2211200 Fuel Oil and Lubricants	225,000	-	-	-
2211300 Other Operating Expenses	2,400,000	2,400,000	2,400,000	2,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	255,000	-	-	-
2220200 Routine Maintenance - Other Assets	135,000	192,000	300,000	360,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	120,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>69,292,663</b>	<b>69,667,083</b>	<b>69,422,290</b>	<b>72,399,768</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>69,292,663</b>	<b>69,667,083</b>	<b>69,422,290</b>	<b>72,399,768</b>
<b>1176000402 Field Services</b>				
2210100 Utilities Supplies and Services	1,000,000	-	-	-
2210200 Communication, Supplies and Services	360,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	150,000	-	-	-
2210700 Training Expenses	360,000	-	-	-
2210800 Hospitality Supplies and Services	540,000	-	-	-



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

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	225,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>3,535,000</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,535,000</b>	-	-	-
<b>1176000400 Kenya Institute of Business Training (KIBT) - BETA</b>				
<b>Net Expenditure Head.....KShs</b>	<b>72,827,663</b>	<b>69,667,083</b>	<b>69,422,290</b>	<b>72,399,768</b>
<b>1176000500 MSME Policy, Research &amp; Development-BETA.</b>				
<b>1176000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	15,625,332	11,135,346	11,469,406	11,813,488
2110300 Personal Allowance - Paid as Part of Salary	8,769,200	8,641,916	8,641,916	8,641,916
2210200 Communication, Supplies and Services	1,275,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,430,000	3,580,000	2,600,000	2,850,000
2210500 Printing , Advertising and Information Supplies and Services	975,000	240,000	350,000	350,000
2210700 Training Expenses	3,472,500	3,560,000	3,570,000	3,840,000
2210800 Hospitality Supplies and Services	1,800,000	1,640,000	1,800,000	1,950,000
2211100 Office and General Supplies and Services	487,500	620,000	680,000	750,000
2211200 Fuel Oil and Lubricants	562,500	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>35,397,032</b>	<b>29,417,262</b>	<b>29,111,322</b>	<b>30,195,404</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>35,397,032</b>	<b>29,417,262</b>	<b>29,111,322</b>	<b>30,195,404</b>
<b>1176000500 MSME Policy, Research &amp; Development-BETA</b>				
<b>Net Expenditure Head.....KShs</b>	<b>35,397,032</b>	<b>29,417,262</b>	<b>29,111,322</b>	<b>30,195,404</b>
<b>1176000600 MSME Financing, Product &amp; Market Development - BETA.</b>				
<b>1176000601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	30,841,339	9,127,366	9,401,187	9,683,223
2110300 Personal Allowance - Paid as Part of Salary	24,317,366	6,208,000	6,208,000	6,208,000
2210200 Communication, Supplies and Services	540,000	-	-	-

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

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,325,000	2,360,000	3,300,000	3,400,000
2210500 Printing , Advertising and Information Supplies and Services	775,000	280,000	400,000	400,000
2210700 Training Expenses	2,250,000	1,920,000	2,800,000	2,800,000
2210800 Hospitality Supplies and Services	990,000	1,040,000	1,410,000	1,480,000
2211100 Office and General Supplies and Services	750,000	600,000	800,000	800,000
<b>Gross Expenditure..... KShs.</b>	<b>62,788,705</b>	<b>21,535,366</b>	<b>24,319,187</b>	<b>24,771,223</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>62,788,705</b>	<b>21,535,366</b>	<b>24,319,187</b>	<b>24,771,223</b>
<b>1176000600 MSME Financing, Product &amp; Market Development - BETA</b>				
<b>Net Expenditure Head.....KShs</b>	<b>62,788,705</b>	<b>21,535,366</b>	<b>24,319,187</b>	<b>24,771,223</b>
<b>1176000700 MSME Capacity Building &amp; Business Development.</b>				
<b>1176000701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	5,468,188	5,632,235	5,801,200
2110300 Personal Allowance - Paid as Part of Salary	-	3,402,000	3,402,000	3,402,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,520,000	2,200,000	2,350,000
2210500 Printing , Advertising and Information Supplies and Services	-	480,000	600,000	600,000
2210700 Training Expenses	-	920,000	1,200,000	1,300,000
2210800 Hospitality Supplies and Services	-	600,000	900,000	1,160,000
2211100 Office and General Supplies and Services	-	480,000	630,000	660,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>12,870,188</b>	<b>14,564,235</b>	<b>15,273,200</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>12,870,188</b>	<b>14,564,235</b>	<b>15,273,200</b>
<b>1176000700 MSME Capacity Building &amp; Business Development</b>				
<b>Net Expenditure Head.....KShs</b>	<b>-</b>	<b>12,870,188</b>	<b>14,564,235</b>	<b>15,273,200</b>
<b>1176000800 MSME Partnership &amp; Resource Mobilization - BETA.</b>				
<b>1176000801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	9,200,043	21,392,441	22,034,214	22,695,240

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

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	3,402,000	12,330,000	12,330,000	12,330,000
2210200 Communication, Supplies and Services	255,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	2,120,000	2,730,000	2,820,000
2210500 Printing , Advertising and Information Supplies and Services	950,000	96,000	128,000	135,000
2210700 Training Expenses	2,700,000	2,040,000	2,600,000	2,680,000
2210800 Hospitality Supplies and Services	675,000	720,000	950,000	1,020,000
2211100 Office and General Supplies and Services	990,000	840,000	1,080,000	1,150,000
<b>Gross Expenditure..... KShs.</b>	<b>20,572,043</b>	<b>39,538,441</b>	<b>41,852,214</b>	<b>42,830,240</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>20,572,043</b>	<b>39,538,441</b>	<b>41,852,214</b>	<b>42,830,240</b>
<b>1176000800 MSME Partnership &amp; Resource Mobilization - BETA</b>				
<b>Net Expenditure Head.....KShs</b>	<b>20,572,043</b>	<b>39,538,441</b>	<b>41,852,214</b>	<b>42,830,240</b>
<b>1176000900 Micro Small Enterprises Authority (MSEA).</b>				
<b>1176000901 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	833,060,000	718,183,500	805,200,000	850,400,000
<b>Gross Expenditure..... KShs.</b>	<b>833,060,000</b>	<b>718,183,500</b>	<b>805,200,000</b>	<b>850,400,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,500,000	4,500,000	4,500,000	4,500,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>828,560,000</b>	<b>713,683,500</b>	<b>800,700,000</b>	<b>845,900,000</b>
<b>1176000900 Micro Small Enterprises Authority (MSEA)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>828,560,000</b>	<b>713,683,500</b>	<b>800,700,000</b>	<b>845,900,000</b>
<b>1176001000 Kenya Industrial Estates (KIE).</b>				
<b>1176001001 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	633,448,292	487,000,000	495,000,000	511,000,000
<b>Gross Expenditure..... KShs.</b>	<b>633,448,292</b>	<b>487,000,000</b>	<b>495,000,000</b>	<b>511,000,000</b>
<b>Appropriations in Aid</b>				

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

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	KShs. 530,461,292	KShs. 390,000,000	KShs. 390,000,000	KShs. 389,900,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>102,987,000</b>	<b>97,000,000</b>	<b>105,000,000</b>	<b>121,100,000</b>
<b>1176001000 Kenya Industrial Estates (KIE)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>102,987,000</b>	<b>97,000,000</b>	<b>105,000,000</b>	<b>121,100,000</b>
<b>1176001200 Uwezo Fund.</b>				
<b>1176001201 Uwezo Fund</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	126,630,000	119,310,000	143,570,000	165,080,000
<b>Gross Expenditure..... KShs.</b>	<b>126,630,000</b>	<b>119,310,000</b>	<b>143,570,000</b>	<b>165,080,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>126,630,000</b>	<b>119,310,000</b>	<b>143,570,000</b>	<b>165,080,000</b>
<b>1176001200 Uwezo Fund</b>				
<b>Net Expenditure Head.....KShs</b>	<b>126,630,000</b>	<b>119,310,000</b>	<b>143,570,000</b>	<b>165,080,000</b>
<b>1176001300 Financial Inclusion Fund (Hustler Fund).</b>				
<b>1176001301 Hustler Fund</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	209,000,000	211,640,000	350,000,000	415,000,000
<b>Gross Expenditure..... KShs.</b>	<b>209,000,000</b>	<b>211,640,000</b>	<b>350,000,000</b>	<b>415,000,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	200,000,000	200,000,000	200,000,000	200,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,000,000</b>	<b>11,640,000</b>	<b>150,000,000</b>	<b>215,000,000</b>
<b>1176001300 Financial Inclusion Fund (Hustler Fund)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>9,000,000</b>	<b>11,640,000</b>	<b>150,000,000</b>	<b>215,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1176 State Department for Micro, Small and Medium Enterprises Development .....KShs.</b>	<b>1,522,036,971</b>	<b>1,444,187,500</b>	<b>1,674,170,000</b>	<b>1,845,750,000</b>

**VOTE R1177 State Department for Investment Promotion**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Investment Promotion including; General Administration and Support Services, Export Processing Zones Authority (EPZA), Special Economic Zones Authority (SEZA) and Kenya Investment Authority (KenInvest).

(KShs 824,226,723)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1177000100 Finance and Procurement Services	44,741,380	97,319,908	-	97,319,908	97,802,131	106,866,251
1177000200 General Administration and Planning	167,270,094	203,129,492	-	203,129,492	186,526,403	197,289,612
1177000300 Business Reforms & Transformation	30,518,691	39,419,818	-	39,419,818	37,625,814	39,514,999
1177000400 Business Environment & Private Sector Development	7,249,830	-	-	-	-	-
1177000700 Special Economic Zone Authority	81,000,000	186,815,000	100,000,000	86,815,000	212,650,000	235,080,000
1177000800 Export Processing Zones Authority	162,000,000	794,986,600	640,000,000	154,986,600	814,140,000	840,010,000
1177000900 Kenya Investment Authority	370,292,000	233,626,300	2,000,000	231,626,300	269,210,000	284,390,000
1177001000 Central Planning & Project Monitoring Unit	7,039,375	10,929,605	-	10,929,605	7,845,652	8,259,138
<b>TOTAL FOR VOTE R1177 State Department for Investment Promotion</b>	<b>870,111,370</b>	<b>1,566,226,723</b>	<b>742,000,000</b>	<b>824,226,723</b>	<b>1,625,800,000</b>	<b>1,711,410,000</b>

**VOTE R1177 State Department for Investment Promotion**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1177000100 Finance and Procurement Services.</b>				
<b>1177000101 Finance and Procurement Services</b>				
2110100 Basic Salaries - Permanent Employees	17,398,929	46,735,929	38,187,429	47,473,929
2110300 Personal Allowance - Paid as Part of Salary	14,111,000	24,321,000	40,241,000	35,101,000
2210200 Communication, Supplies and Services	422,133	430,576	426,354	447,971
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,132,226	4,299,896	2,170,641	2,512,736
2210400 Foreign Travel and Subsistence, and other transportation costs	3,148,230	6,288,956	9,628,804	13,340,927
2210500 Printing , Advertising and Information Supplies and Services	1,611,397	1,714,900	1,529,860	1,710,027
2210700 Training Expenses	1,642,554	3,340,324	1,559,442	1,743,092
2210800 Hospitality Supplies and Services	702,041	1,572,866	666,518	745,011
2211100 Office and General Supplies and Services	1,736,582	2,417,051	1,648,711	1,842,874
2211200 Fuel Oil and Lubricants	700,416	2,571,539	664,975	743,287
2211300 Other Operating Expenses	764,572	3,323,890	725,885	811,370
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	371,300	302,981	352,512	394,027
<b>Gross Expenditure..... KShs.</b>	<b>44,741,380</b>	<b>97,319,908</b>	<b>97,802,131</b>	<b>106,866,251</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>44,741,380</b>	<b>97,319,908</b>	<b>97,802,131</b>	<b>106,866,251</b>
<b>1177000100 Finance and Procurement Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>44,741,380</b>	<b>97,319,908</b>	<b>97,802,131</b>	<b>106,866,251</b>
<b>1177000200 General Administration and Planning.</b>				
<b>1177000201 General Administration and Planning</b>				
2110100 Basic Salaries - Permanent Employees	49,252,539	52,022,369	51,257,869	52,438,369
2110300 Personal Allowance - Paid as Part of Salary	22,366,665	22,666,665	22,966,665	23,566,665
2120100 Employer Contributions to Compulsory National Social Security Schemes	7,863,365	7,863,365	7,863,365	7,863,365
2210100 Utilities Supplies and Services	400,000	408,000	382,608	424,484
2210200 Communication, Supplies and Services	821,867	838,304	788,083	872,172

**VOTE R1177 State Department for Investment Promotion**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,477,534	16,701,668	14,882,339	15,241,259
2210400 Foreign Travel and Subsistence, and other transportation costs	8,630,303	13,562,328	11,240,546	11,758,547
2210500 Printing , Advertising and Information Supplies and Services	1,001,658	1,217,353	960,484	1,262,967
2210600 Rentals of Produced Assets	28,000,000	36,600,000	36,238,341	36,800,000
2210700 Training Expenses	4,155,562	5,390,939	3,420,605	4,809,916
2210800 Hospitality Supplies and Services	5,499,172	8,487,325	6,573,123	7,066,019
2211000 Specialised Materials and Supplies	435,750	1,244,465	1,164,953	1,662,421
2211100 Office and General Supplies and Services	4,290,182	5,503,105	4,013,830	4,652,775
2211200 Fuel Oil and Lubricants	5,430,662	7,431,420	5,007,429	5,863,062
2211300 Other Operating Expenses	7,881,556	8,151,350	7,763,107	8,157,930
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,671,341	4,179,814	2,561,533	2,934,848
2220200 Routine Maintenance - Other Assets	1,046,383	2,853,849	1,003,370	1,310,430
3111000 Purchase of Office Furniture and General Equipment	3,675,000	4,998,800	3,423,936	4,099,939
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,370,555	1,118,373	1,314,217	1,554,444
<b>Gross Expenditure..... KShs.</b>	<b>167,270,094</b>	<b>201,239,492</b>	<b>182,826,403</b>	<b>192,339,612</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>167,270,094</b>	<b>201,239,492</b>	<b>182,826,403</b>	<b>192,339,612</b>
<b>1177000204 Internal Audit Unit</b>				
2210200 Communication, Supplies and Services	-	50,000	100,000	150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	640,000	1,200,000	1,600,000
2210700 Training Expenses	-	720,000	1,600,000	2,200,000
2210800 Hospitality Supplies and Services	-	400,000	680,000	860,000
2211100 Office and General Supplies and Services	-	80,000	120,000	140,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>1,890,000</b>	<b>3,700,000</b>	<b>4,950,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>1,890,000</b>	<b>3,700,000</b>	<b>4,950,000</b>
<b>1177000200 General Administration and Planning</b>				
<b>Net Expenditure Head.....KShs</b>	<b>167,270,094</b>	<b>203,129,492</b>	<b>186,526,403</b>	<b>197,289,612</b>
<b>1177000300 Business Reforms &amp; Transformation.</b>				

**VOTE R1177 State Department for Investment Promotion**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1177000303 Business Reforms &amp; Transformation</b>				
2110100 Basic Salaries - Permanent Employees	14,282,166	14,276,166	14,282,166	14,282,166
2110300 Personal Allowance - Paid as Part of Salary	4,755,500	4,955,500	4,800,500	5,355,500
2210200 Communication, Supplies and Services	116,550	118,881	117,716	123,684
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,213,991	4,438,616	4,256,131	4,471,921
2210400 Foreign Travel and Subsistence, and other transportation costs	2,666,307	2,975,706	2,631,845	2,829,506
2210700 Training Expenses	1,417,500	1,156,680	1,332,450	1,504,263
2210800 Hospitality Supplies and Services	1,151,472	1,579,601	1,082,383	1,221,952
2211100 Office and General Supplies and Services	548,317	1,447,427	515,418	581,878
2211200 Fuel Oil and Lubricants	751,866	613,522	706,754	797,886
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	615,022	501,858	578,121	652,666
<b>Gross Expenditure..... KShs.</b>	<b>30,518,691</b>	<b>32,063,957</b>	<b>30,303,484</b>	<b>31,821,422</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>30,518,691</b>	<b>32,063,957</b>	<b>30,303,484</b>	<b>31,821,422</b>
<b>1177000307 Business Environment &amp; Private Sector Development</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,413,527	3,630,960	3,815,053
2210700 Training Expenses	-	2,647,243	3,276,612	3,442,738
2210800 Hospitality Supplies and Services	-	1,295,091	414,758	435,786
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>7,355,861</b>	<b>7,322,330</b>	<b>7,693,577</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>7,355,861</b>	<b>7,322,330</b>	<b>7,693,577</b>
<b>1177000300 Business Reforms &amp; Transformation</b>				
<b>Net Expenditure Head.....KShs</b>	<b>30,518,691</b>	<b>39,419,818</b>	<b>37,625,814</b>	<b>39,514,999</b>
<b>1177000400 Business Environment &amp; Private Sector Development.</b>				
<b>1177000401 Business Environment &amp; Private Sector Development</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,595,009	-	-	-
2210700 Training Expenses	3,244,170	-	-	-



**VOTE R1177 State Department for Investment Promotion**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	410,651	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>7,249,830</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,249,830</b>	-	-	-
<b>1177000400 Business Environment &amp; Private Sector Development</b>				
<b>Net Expenditure Head.....KShs</b>	<b>7,249,830</b>	-	-	-
<b>1177000700 Special Economic Zone Authority.</b>				
<b>1177000701 Special Economic Zone Authority</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	181,000,000	186,815,000	212,650,000	235,080,000
<b>Gross Expenditure..... KShs.</b>	<b>181,000,000</b>	<b>186,815,000</b>	<b>212,650,000</b>	<b>235,080,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	100,000,000	100,000,000	100,000,000	100,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>81,000,000</b>	<b>86,815,000</b>	<b>112,650,000</b>	<b>135,080,000</b>
<b>1177000700 Special Economic Zone Authority</b>				
<b>Net Expenditure Head.....KShs</b>	<b>81,000,000</b>	<b>86,815,000</b>	<b>112,650,000</b>	<b>135,080,000</b>
<b>1177000800 Export Processing Zones Authority.</b>				
<b>1177000801 Export Processing Zones Authority</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	802,000,000	794,986,600	814,140,000	840,010,000
<b>Gross Expenditure..... KShs.</b>	<b>802,000,000</b>	<b>794,986,600</b>	<b>814,140,000</b>	<b>840,010,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	640,000,000	640,000,000	640,000,000	640,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>162,000,000</b>	<b>154,986,600</b>	<b>174,140,000</b>	<b>200,010,000</b>
<b>1177000800 Export Processing Zones Authority</b>				
<b>Net Expenditure Head.....KShs</b>	<b>162,000,000</b>	<b>154,986,600</b>	<b>174,140,000</b>	<b>200,010,000</b>
<b>1177000900 Kenya Investment Authority.</b>				

**VOTE R1177 State Department for Investment Promotion**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1177000901 Kenya Investment Authority</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	372,292,000	233,626,300	269,210,000	284,390,000
<b>Gross Expenditure..... KShs.</b>	<b>372,292,000</b>	<b>233,626,300</b>	<b>269,210,000</b>	<b>284,390,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	2,000,000	2,000,000	2,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>370,292,000</b>	<b>231,626,300</b>	<b>267,210,000</b>	<b>282,390,000</b>
<b>1177000900 Kenya Investment Authority</b>				
<b>Net Expenditure Head.....KShs</b>	<b>370,292,000</b>	<b>231,626,300</b>	<b>267,210,000</b>	<b>282,390,000</b>
<b>1177001000 Central Planning &amp; Project Monitoring Unit.</b>				
<b>1177001001 Central Planning &amp; Project Monitoring Unit</b>				
2110100 Basic Salaries - Permanent Employees	2,482,006	2,487,006	2,489,006	2,497,006
2110300 Personal Allowance - Paid as Part of Salary	1,212,000	2,212,000	2,212,000	2,212,000
2210200 Communication, Supplies and Services	297,931	303,890	280,055	316,167
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,829,572	3,292,931	1,721,212	1,943,153
2210500 Printing , Advertising and Information Supplies and Services	1,505	501,228	-	-
2210800 Hospitality Supplies and Services	404,264	1,069,879	380,008	429,008
2211300 Other Operating Expenses	812,097	1,062,671	763,371	861,804
<b>Gross Expenditure..... KShs.</b>	<b>7,039,375</b>	<b>10,929,605</b>	<b>7,845,652</b>	<b>8,259,138</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,039,375</b>	<b>10,929,605</b>	<b>7,845,652</b>	<b>8,259,138</b>
<b>1177001000 Central Planning &amp; Project Monitoring Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>7,039,375</b>	<b>10,929,605</b>	<b>7,845,652</b>	<b>8,259,138</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1177 State Department for Investment Promotion .....KShs.</b>	<b>870,111,370</b>	<b>824,226,723</b>	<b>883,800,000</b>	<b>969,410,000</b>

**VOTE R1184 State Department for Labour and Skills Development**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Labour and Skills Development including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

(KShs 1,800,824,060)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1184000100 Headquarters Administrative services	610,973,793	429,851,510	800,000	429,051,510	417,621,638	413,261,034
1184000200 Economic Planning Division	45,076,536	47,150,450	-	47,150,450	45,493,357	46,683,777
1184000300 Financial Management services	82,559,845	62,831,541	-	62,831,541	63,950,231	68,050,369
1184000400 Diplomatic Mission Labour Attachees Geneva	44,191,051	42,082,199	-	42,082,199	42,883,244	43,290,556
1184000500 Office of the Labour Commissioner	449,111,924	110,652,160	-	110,652,160	124,050,530	126,166,069
1184000600 Labour Service Field Offices	152,449,972	157,505,900	-	157,505,900	156,776,344	157,979,710
1184000700 Productivity Improvement Center of Kenya	78,771,705	77,856,687	-	77,856,687	82,359,255	84,403,483
1184000800 Directorate of Occupational Health and Safety Services	161,609,919	166,295,517	5,500,000	160,795,517	167,190,104	177,616,037
1184000900 Occupational Health and Safety Field Services	206,363,540	207,575,991	-	207,575,991	211,417,076	220,286,309

**VOTE R1184 State Department for Labour and Skills Development**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Labour and Skills Development including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

(KShs 1,800,824,060)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1184001200 Manpower Planning Department	59,038,713	51,692,583	-	51,692,583	50,949,704	53,450,907
1184001300 Manpower Development Department	38,416,149	33,494,048	-	33,494,048	32,399,766	34,809,421
1184001500 Labour Consular Office (Qatar)	38,516,737	44,162,106	5,000,000	39,162,106	37,630,935	37,808,778
1184001600 Labour Consular Office (Saudi Arabia)	35,315,534	43,227,873	10,000,000	33,227,873	33,719,418	33,832,087
1184001700 National Employment Authority	169,278,830	342,771,130	200,000,000	142,771,130	337,540,000	349,500,000
1184001800 Labour Consular Office UAE	35,336,827	39,855,122	5,000,000	34,855,122	35,371,421	35,489,380
1184002000 National Industrial Training Authority	-	2,472,000,000	2,472,000,000	-	2,472,500,000	2,473,030,000
1184002300 Post Training Information Management	16,667,369	17,029,624	-	17,029,624	16,988,376	18,392,638
1184002600 Work Place Readiness Services	12,717,533	13,422,839	-	13,422,839	13,918,054	13,458,706
1184003000 Registrar of Trade Unions (RTU)	24,522,723	32,873,473	5,000,000	27,873,473	35,607,408	36,156,413

**VOTE R1184 State Department for Labour and Skills Development**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Labour and Skills Development including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

(KShs 1,800,824,060)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1184003100 Labour Attaché Office - Berlin	45,167,700	42,827,112	-	42,827,112	43,602,674	43,667,100
1184003200 Labor Migration and Export Programme - BETA	-	68,966,195	-	68,966,195	81,461,432	76,109,938
<b>TOTAL FOR VOTE R1184 State Department for Labour and Skills Development</b>	<b>2,306,086,400</b>	<b>4,504,124,060</b>	<b>2,703,300,000</b>	<b>1,800,824,060</b>	<b>4,503,430,967</b>	<b>4,543,442,712</b>

**VOTE R1184 State Department for Labour and Skills Development**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1184000100 Headquarters Administrative services.</b>				
<b>1184000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	98,690,417	117,346,219	99,434,772	99,867,233
2110300 Personal Allowance - Paid as Part of Salary	61,909,960	62,596,698	62,477,677	56,497,678
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	324,000	324,000	324,000
2210100 Utilities Supplies and Services	677,985	677,985	732,224	790,802
2210200 Communication, Supplies and Services	4,415,046	2,415,046	2,608,250	2,816,909
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	98,085,681	4,211,745	4,346,068	4,245,670
2210400 Foreign Travel and Subsistence, and other transportation costs	58,400,038	4,808,714	6,829,625	7,161,591
2210500 Printing , Advertising and Information Supplies and Services	299,063	271,750	363,493	389,327
2210600 Rentals of Produced Assets	201,515,594	205,399,968	205,399,968	205,399,968
2210700 Training Expenses	1,199,550	959,640	1,295,514	1,398,955
2210800 Hospitality Supplies and Services	5,122,815	1,218,177	1,644,633	1,776,211
2211000 Specialised Materials and Supplies	165,000	170,000	178,200	192,456
2211100 Office and General Supplies and Services	4,229,363	775,490	1,111,672	1,200,649
2211200 Fuel Oil and Lubricants	13,526,875	2,821,500	3,809,026	4,113,747
2211300 Other Operating Expenses	14,747,500	17,394,118	17,413,918	17,435,302
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,701,250	561,000	757,350	817,938
2220200 Routine Maintenance - Other Assets	3,422,813	198,000	267,300	288,654
<b>Gross Expenditure..... KShs.</b>	<b>577,108,950</b>	<b>422,150,050</b>	<b>408,993,690</b>	<b>404,717,090</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	800,000	800,000	800,000	800,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>576,308,950</b>	<b>421,350,050</b>	<b>408,193,690</b>	<b>403,917,090</b>
<b>1184000102 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	119,251	95,401	119,251	119,251
2210500 Printing , Advertising and Information Supplies and Services	19,875	-	-	-

**VOTE R1184 State Department for Labour and Skills Development**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	31,800	23,980	31,800	31,800
2210800 Hospitality Supplies and Services	69,564	58,930	69,564	69,564
2211000 Specialised Materials and Supplies	79,500	77,100	79,500	79,500
2211100 Office and General Supplies and Services	39,750	31,800	39,750	39,750
<b>Gross Expenditure..... KShs.</b>	<b>359,740</b>	<b>287,211</b>	<b>339,865</b>	<b>339,865</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>359,740</b>	<b>287,211</b>	<b>339,865</b>	<b>339,865</b>
<b>1184000103 Information Communication Technology Unit</b>				
2210200 Communication, Supplies and Services	167,650	167,650	167,650	167,650
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	106,575	85,260	111,575	106,575
2210500 Printing , Advertising and Information Supplies and Services	18,750	15,000	18,750	18,750
2210700 Training Expenses	18,750	15,000	18,750	18,750
2210800 Hospitality Supplies and Services	65,963	52,770	60,963	65,963
2211100 Office and General Supplies and Services	195,000	156,000	206,700	219,102
2220200 Routine Maintenance - Other Assets	90,000	212,840	281,494	298,122
3111100 Purchase of Specialised Plant, Equipment and Machinery	79,650	63,720	84,429	89,495
<b>Gross Expenditure..... KShs.</b>	<b>742,338</b>	<b>768,240</b>	<b>950,311</b>	<b>984,407</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>742,338</b>	<b>768,240</b>	<b>950,311</b>	<b>984,407</b>
<b>1184000104 Communication Unit</b>				
2210200 Communication, Supplies and Services	31,500	31,500	31,500	31,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	270,000	216,000	270,000	270,000
2210800 Hospitality Supplies and Services	20,850	16,680	20,850	20,850
2211000 Specialised Materials and Supplies	315,000	315,000	315,000	315,000
2211100 Office and General Supplies and Services	45,000	36,000	45,000	45,000
<b>Gross Expenditure..... KShs.</b>	<b>682,350</b>	<b>615,180</b>	<b>682,350</b>	<b>682,350</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>682,350</b>	<b>615,180</b>	<b>682,350</b>	<b>682,350</b>
<b>1184000105 Personnel Administration Services</b>				
2210200 Communication, Supplies and Services	62,250	62,250	62,250	62,250

**VOTE R1184 State Department for Labour and Skills Development**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,225,000	2,580,000	3,225,000	3,225,000
2210500 Printing , Advertising and Information Supplies and Services	39,375	15,000	18,750	18,750
2210700 Training Expenses	26,977,500	462,000	577,500	577,500
2210800 Hospitality Supplies and Services	1,290,000	438,130	1,290,000	1,290,000
2211100 Office and General Supplies and Services	123,750	99,000	123,750	123,750
2220200 Routine Maintenance - Other Assets	45,000	36,000	45,000	45,000
2710100 Government Pension and Retirement Benefits	779,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>32,541,875</b>	<b>3,692,380</b>	<b>5,342,250</b>	<b>5,342,250</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>32,541,875</b>	<b>3,692,380</b>	<b>5,342,250</b>	<b>5,342,250</b>
<b>1184000106 Policy and Labour Law Review</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	91,125	72,900	90,125	90,000
2210500 Printing , Advertising and Information Supplies and Services	40,500	-	-	-
2210800 Hospitality Supplies and Services	40,500	40,000	50,000	52,000
2211100 Office and General Supplies and Services	40,500	57,200	72,500	70,625
<b>Gross Expenditure..... KShs.</b>	<b>212,625</b>	<b>170,100</b>	<b>212,625</b>	<b>212,625</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>212,625</b>	<b>170,100</b>	<b>212,625</b>	<b>212,625</b>
<b>1184000107 Gender Mainstreaming</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	88,452	76,000	88,452	88,452
2210800 Hospitality Supplies and Services	37,463	23,549	37,463	37,463
<b>Gross Expenditure..... KShs.</b>	<b>125,915</b>	<b>99,549</b>	<b>125,915</b>	<b>125,915</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>125,915</b>	<b>99,549</b>	<b>125,915</b>	<b>125,915</b>
<b>1184000108 Internal Audit Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,176,000	850,000	700,000
2210800 Hospitality Supplies and Services	-	528,000	70,000	80,000
2211100 Office and General Supplies and Services	-	364,800	54,632	76,532
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>2,068,800</b>	<b>974,632</b>	<b>856,532</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>2,068,800</b>	<b>974,632</b>	<b>856,532</b>



**VOTE R1184 State Department for Labour and Skills Development**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1184000100 Headquarters Administrative services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>610,973,793</b>	<b>429,051,510</b>	<b>416,821,638</b>	<b>412,461,034</b>
<b>1184000200 Economic Planning Division.</b>				
<b>1184000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	25,508,648	26,558,648	25,393,907	26,620,000
2110300 Personal Allowance - Paid as Part of Salary	17,608,587	18,765,306	17,738,053	17,738,053
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	137,606	137,606	137,606
2210200 Communication, Supplies and Services	101,358	101,358	104,560	98,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	668,358	545,481	688,580	678,500
2210400 Foreign Travel and Subsistence, and other transportation costs	263,606	259,401	433,000	429,000
2210500 Printing , Advertising and Information Supplies and Services	42,460	32,000	42,000	41,000
2210700 Training Expenses	110,175	92,800	118,000	117,000
2210800 Hospitality Supplies and Services	275,438	224,510	284,540	285,487
2211000 Specialised Materials and Supplies	42,375	43,587	44,357	42,174
2211100 Office and General Supplies and Services	169,500	147,406	198,754	191,000
2211200 Fuel Oil and Lubricants	286,031	242,347	310,000	305,357
<b>Gross Expenditure..... KShs.</b>	<b>45,076,536</b>	<b>47,150,450</b>	<b>45,493,357</b>	<b>46,683,777</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>45,076,536</b>	<b>47,150,450</b>	<b>45,493,357</b>	<b>46,683,777</b>
<b>1184000200 Economic Planning Division</b>				
<b>Net Expenditure Head.....KShs</b>	<b>45,076,536</b>	<b>47,150,450</b>	<b>45,493,357</b>	<b>46,683,777</b>
<b>1184000300 Financial Management services.</b>				
<b>1184000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	34,662,940	36,964,600	36,740,609	37,943,039
2110300 Personal Allowance - Paid as Part of Salary	16,560,892	18,020,549	16,209,147	19,770,572
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	203,179	203,179	203,179

**VOTE R1184 State Department for Labour and Skills Development**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	226,254	340,000	341,000	339,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,492,973	3,986,705	5,352,729	5,192,993
2210400 Foreign Travel and Subsistence, and other transportation costs	3,297,100	680,332	1,206,444	1,001,086
2210700 Training Expenses	237,300	192,683	245,874	243,895
2210800 Hospitality Supplies and Services	2,634,481	2,070,283	3,174,632	2,884,148
2211100 Office and General Supplies and Services	352,561	290,684	369,137	367,066
2211200 Fuel Oil and Lubricants	95,344	82,526	107,480	105,391
<b>Gross Expenditure..... KShs.</b>	<b>82,559,845</b>	<b>62,831,541</b>	<b>63,950,231</b>	<b>68,050,369</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>82,559,845</b>	<b>62,831,541</b>	<b>63,950,231</b>	<b>68,050,369</b>
<b>1184000300 Financial Management services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>82,559,845</b>	<b>62,831,541</b>	<b>63,950,231</b>	<b>68,050,369</b>
<b>1184000400 Diplomatic Mission Labour Attachees Geneva.</b>				
<b>1184000401 Headquarters</b>				
2110200 Basic Wages - Temporary Employees	1,500,666	1,500,000	1,530,000	1,560,600
2110300 Personal Allowance - Paid as Part of Salary	21,507,186	18,295,830	18,661,747	19,034,980
2110400 Personal Allowances paid as Reimbursements	4,810,000	6,200,000	6,200,000	6,200,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,146,587	3,216,587	3,216,587	3,216,587
2210100 Utilities Supplies and Services	1,157,063	-	-	-
2210200 Communication, Supplies and Services	138,975	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	126,225	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	280,500	-	-	-
2210600 Rentals of Produced Assets	9,023,680	-	-	-
2210700 Training Expenses	133,875	-	-	-
2210800 Hospitality Supplies and Services	57,375	-	-	-
2210900 Insurance Costs	128,000	-	-	-
2211100 Office and General Supplies and Services	133,875	-	-	-

**VOTE R1184 State Department for Labour and Skills Development**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	152,044	-	-	-
2211300 Other Operating Expenses	255,000	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	12,869,782	13,274,910	13,278,389
2640100 Scholarships and other Educational Benefits	1,640,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>44,191,051</b>	<b>42,082,199</b>	<b>42,883,244</b>	<b>43,290,556</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>44,191,051</b>	<b>42,082,199</b>	<b>42,883,244</b>	<b>43,290,556</b>
<b>1184000400 Diplomatic Mission Labour Attachees Geneva</b>				
<b>Net Expenditure Head.....KShs</b>	<b>44,191,051</b>	<b>42,082,199</b>	<b>42,883,244</b>	<b>43,290,556</b>
<b>1184000500 Office of the Labour Commissioner.</b>				
<b>1184000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	51,473,516	54,643,718	52,762,309	55,510,258
2110300 Personal Allowance - Paid as Part of Salary	35,205,504	36,220,665	36,105,494	36,970,373
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	369,000	369,000	369,000
2210200 Communication, Supplies and Services	4,716,485	221,485	223,380	226,790
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	59,094,662	5,855,629	11,398,584	8,282,047
2210400 Foreign Travel and Subsistence, and other transportation costs	37,299,156	2,954,957	8,333,512	6,078,436
2210500 Printing , Advertising and Information Supplies and Services	19,313	12,071	15,100	15,146
2210700 Training Expenses	159,135	135,533	176,650	200,378
2210800 Hospitality Supplies and Services	260,719	211,087	266,158	284,417
2211100 Office and General Supplies and Services	177,676	143,673	225,794	238,245
2211200 Fuel Oil and Lubricants	289,688	233,876	302,546	320,125
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	65,663	53,672	74,590	86,903
<b>Gross Expenditure..... KShs.</b>	<b>188,761,517</b>	<b>101,055,366</b>	<b>110,253,117</b>	<b>108,582,118</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>188,761,517</b>	<b>101,055,366</b>	<b>110,253,117</b>	<b>108,582,118</b>
<b>1184000503 Alternative Dispute Resolution Mechanism</b>				
2210200 Communication, Supplies and Services	42,866	43,900	44,050	44,500

**VOTE R1184 State Department for Labour and Skills Development**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	362,181	313,343	453,481	480,089
2210400 Foreign Travel and Subsistence, and other transportation costs	132,310	133,278	172,070	178,525
2210700 Training Expenses	106,050	60,120	79,467	80,234
2210800 Hospitality Supplies and Services	303,001	244,815	332,405	341,584
<b>Gross Expenditure..... KShs.</b>	<b>946,408</b>	<b>795,456</b>	<b>1,081,473</b>	<b>1,124,932</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>946,408</b>	<b>795,456</b>	<b>1,081,473</b>	<b>1,124,932</b>
<b>1184000504 National Labour Board &amp; Wages Councils</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,146,829	2,216,480	3,080,687	3,389,105
2210400 Foreign Travel and Subsistence, and other transportation costs	448,800	302,600	383,104	390,617
2210700 Training Expenses	359,550	345,600	436,765	459,099
2210800 Hospitality Supplies and Services	7,146,250	4,185,692	6,498,654	7,443,690
2211100 Office and General Supplies and Services	439,875	465,128	618,225	3,034,264
<b>Gross Expenditure..... KShs.</b>	<b>13,541,304</b>	<b>7,515,500</b>	<b>11,017,435</b>	<b>14,716,775</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>13,541,304</b>	<b>7,515,500</b>	<b>11,017,435</b>	<b>14,716,775</b>
<b>1184000505 ARLAC Conference Meeting</b>				
2210200 Communication, Supplies and Services	102,039	103,508	110,457	112,560
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	833,156	763,064	1,057,402	1,093,432
2210800 Hospitality Supplies and Services	362,344	291,988	370,214	374,347
2211200 Fuel Oil and Lubricants	158,906	127,278	160,432	161,905
<b>Gross Expenditure..... KShs.</b>	<b>1,456,445</b>	<b>1,285,838</b>	<b>1,698,505</b>	<b>1,742,244</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,456,445</b>	<b>1,285,838</b>	<b>1,698,505</b>	<b>1,742,244</b>
<b>1184000506 Labour Migration and Export Programme - BETA</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	98,195,250	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	101,991,000	-	-	-
2210800 Hospitality Supplies and Services	42,212,500	-	-	-
2211100 Office and General Supplies and Services	907,500	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,100,000	-	-	-

**VOTE R1184 State Department for Labour and Skills Development**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>244,406,250</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>244,406,250</b>	-	-	-
<b>1184000500 Office of the Labour Commissioner</b>				
<b>Net Expenditure Head.....KShs</b>	<b>449,111,924</b>	<b>110,652,160</b>	<b>124,050,530</b>	<b>126,166,069</b>
<b>1184000600 Labour Service Field Offices.</b>				
<b>1184000601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	76,106,340	79,871,142	77,028,331	78,140,592
2110300 Personal Allowance - Paid as Part of Salary	50,425,297	51,117,358	50,807,745	50,359,695
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	977,300	977,300	977,300
2210100 Utilities Supplies and Services	8,340,000	8,340,000	8,340,000	8,340,000
2210200 Communication, Supplies and Services	1,156,409	1,165,096	1,238,384	2,392,389
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,226,910	2,317,975	3,851,772	4,302,893
2210600 Rentals of Produced Assets	10,857,436	10,857,436	10,857,436	10,857,436
2210800 Hospitality Supplies and Services	372,398	300,000	380,876	400,345
2211000 Specialised Materials and Supplies	247,200	250,234	250,300	250,348
2211100 Office and General Supplies and Services	1,343,663	1,123,240	1,546,575	447,347
2211200 Fuel Oil and Lubricants	675,205	560,788	705,453	707,654
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	525,300	480,434	605,432	606,765
2220200 Routine Maintenance - Other Assets	173,814	144,897	186,740	196,946
<b>Gross Expenditure..... KShs.</b>	<b>152,449,972</b>	<b>157,505,900</b>	<b>156,776,344</b>	<b>157,979,710</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>152,449,972</b>	<b>157,505,900</b>	<b>156,776,344</b>	<b>157,979,710</b>
<b>1184000600 Labour Service Field Offices</b>				
<b>Net Expenditure Head.....KShs</b>	<b>152,449,972</b>	<b>157,505,900</b>	<b>156,776,344</b>	<b>157,979,710</b>
<b>1184000700 Productivity Improvement Center of Kenya.</b>				
<b>1184000701 Headquarters</b>				

**VOTE R1184 State Department for Labour and Skills Development**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	44,286,482	44,705,454	46,483,529	48,393,034
2110300 Personal Allowance - Paid as Part of Salary	29,952,372	29,631,012	30,631,012	30,631,012
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	400,387	400,387	400,387
2210200 Communication, Supplies and Services	314,268	315,142	315,342	315,492
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	676,259	962,220	2,144,743	2,221,739
2210400 Foreign Travel and Subsistence, and other transportation costs	469,200	606,793	785,293	815,737
2210500 Printing , Advertising and Information Supplies and Services	38,250	30,640	38,400	39,020
2210700 Training Expenses	67,497	320,117	408,755	417,004
2210800 Hospitality Supplies and Services	94,134	316,928	405,998	418,582
2211100 Office and General Supplies and Services	31,507	40,400	50,850	52,465
2211200 Fuel Oil and Lubricants	105,202	324,800	435,903	437,227
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	43,350	202,794	259,043	261,784
<b>Gross Expenditure..... KShs.</b>	<b>76,078,521</b>	<b>77,856,687</b>	<b>82,359,255</b>	<b>84,403,483</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>76,078,521</b>	<b>77,856,687</b>	<b>82,359,255</b>	<b>84,403,483</b>
<b>1184000702 Productivity Improvement.</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,308,150	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	214,200	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	69,615	-	-	-
2210700 Training Expenses	122,400	-	-	-
2210800 Hospitality Supplies and Services	459,001	-	-	-
2211100 Office and General Supplies and Services	19,125	-	-	-
2211200 Fuel Oil and Lubricants	292,613	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	208,080	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>2,693,184</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,693,184</b>	-	-	-
<b>1184000700 Productivity Improvement Center of Kenya</b>				
<b>Net Expenditure Head.....KShs</b>	<b>78,771,705</b>	<b>77,856,687</b>	<b>82,359,255</b>	<b>84,403,483</b>

**VOTE R1184 State Department for Labour and Skills Development**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1184000800 Directorate of Occupational Health and Safety Services.</b>				
<b>1184000801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	88,230,043	91,038,826	86,556,688	91,382,407
2110300 Personal Allowance - Paid as Part of Salary	65,066,602	61,709,266	65,731,602	71,161,602
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	779,400	779,400	779,400
2210100 Utilities Supplies and Services	2,046,720	2,046,720	2,046,720	2,046,720
2210200 Communication, Supplies and Services	1,118,054	1,118,003	1,118,397	1,118,557
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	354,865	701,360	915,569	957,566
2210400 Foreign Travel and Subsistence, and other transportation costs	350,799	319,320	405,904	412,418
2210500 Printing , Advertising and Information Supplies and Services	38,250	30,640	38,350	38,400
2210700 Training Expenses	64,260	177,370	239,651	248,129
2210800 Hospitality Supplies and Services	4,654,532	4,800,712	4,872,445	4,884,678
2211000 Specialised Materials and Supplies	857,875	1,370,111	2,014,950	2,088,949
2211100 Office and General Supplies and Services	76,500	314,492	403,552	410,304
2211200 Fuel Oil and Lubricants	86,063	462,699	583,891	598,832
2211300 Other Operating Expenses	1,215,000	1,215,000	1,215,000	1,215,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	65,025	211,598	267,985	273,075
<b>Gross Expenditure..... KShs.</b>	<b>164,224,588</b>	<b>166,295,517</b>	<b>167,190,104</b>	<b>177,616,037</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,500,000	5,500,000	5,500,000	5,500,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>158,724,588</b>	<b>160,795,517</b>	<b>161,690,104</b>	<b>172,116,037</b>
<b>1184000803 Improvement of Work Environment</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	524,178	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	43,988	-	-	-
2210700 Training Expenses	135,558	-	-	-
2210800 Hospitality Supplies and Services	207,698	-	-	-

**VOTE R1184 State Department for Labour and Skills Development**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	993,154	-	-	-
2211100 Office and General Supplies and Services	296,056	-	-	-
2211200 Fuel Oil and Lubricants	486,806	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	197,893	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>2,885,331</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,885,331</b>	-	-	-
<b>1184000800 Directorate of Occupational Health and Safety Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>161,609,919</b>	<b>160,795,517</b>	<b>161,690,104</b>	<b>172,116,037</b>
<b>1184000900 Occupational Health and Safety Field Services.</b>				
<b>1184000901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	106,208,333	110,156,015	115,644,878	124,531,845
2110300 Personal Allowance - Paid as Part of Salary	84,962,348	81,058,340	78,325,340	77,996,810
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,854,600	1,854,600	1,854,600
2210100 Utilities Supplies and Services	2,689,002	2,689,002	2,689,002	2,689,002
2210200 Communication, Supplies and Services	889,939	910,161	919,524	929,001
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,301,336	1,097,380	1,438,984	1,508,970
2210600 Rentals of Produced Assets	5,594,960	5,594,960	5,594,960	5,594,960
2210800 Hospitality Supplies and Services	489,630	392,434	497,865	509,876
2211000 Specialised Materials and Supplies	1,076,850	1,091,174	1,110,308	1,286,752
2211100 Office and General Supplies and Services	862,953	699,686	897,902	923,358
2211200 Fuel Oil and Lubricants	1,167,468	1,022,434	1,300,892	1,305,743
2211300 Other Operating Expenses	551,589	551,604	551,604	551,604
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	229,906	184,099	238,093	243,095
2220200 Routine Maintenance - Other Assets	339,226	274,102	353,124	360,693
<b>Gross Expenditure..... KShs.</b>	<b>206,363,540</b>	<b>207,575,991</b>	<b>211,417,076</b>	<b>220,286,309</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>206,363,540</b>	<b>207,575,991</b>	<b>211,417,076</b>	<b>220,286,309</b>



**VOTE R1184 State Department for Labour and Skills Development**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1184000900 Occupational Health and Safety Field Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>206,363,540</b>	<b>207,575,991</b>	<b>211,417,076</b>	<b>220,286,309</b>
<b>1184001200 Manpower Planning Department.</b>				
<b>1184001201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	38,508,135	34,713,381	34,271,028	35,218,880
2110300 Personal Allowance - Paid as Part of Salary	19,870,750	15,613,250	15,113,250	16,643,250
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	369,960	369,960	369,960
2210200 Communication, Supplies and Services	178,267	179,267	179,300	179,301
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	238,994	583,792	740,354	768,290
2210400 Foreign Travel and Subsistence, and other transportation costs	20,600	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	7,725	8,000	10,050	10,100
2210700 Training Expenses	57,165	81,920	103,350	87,305
2210800 Hospitality Supplies and Services	67,594	54,880	73,440	78,496
2211100 Office and General Supplies and Services	19,313	-	-	-
2211200 Fuel Oil and Lubricants	28,969	39,176	49,432	54,872
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,888	18,123	-	-
2220200 Routine Maintenance - Other Assets	19,313	30,834	39,540	40,453
<b>Gross Expenditure..... KShs.</b>	<b>59,038,713</b>	<b>51,692,583</b>	<b>50,949,704</b>	<b>53,450,907</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>59,038,713</b>	<b>51,692,583</b>	<b>50,949,704</b>	<b>53,450,907</b>
<b>1184001200 Manpower Planning Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>59,038,713</b>	<b>51,692,583</b>	<b>50,949,704</b>	<b>53,450,907</b>
<b>1184001300 Manpower Development Department.</b>				
<b>1184001301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	22,813,509	18,175,332	17,097,088	19,360,404
2110300 Personal Allowance - Paid as Part of Salary	15,024,850	14,854,900	14,718,091	14,854,900

**VOTE R1184 State Department for Labour and Skills Development**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	21,910	22,180	22,460	22,980
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	217,267	225,309	282,385	284,617
2210400 Foreign Travel and Subsistence, and other transportation costs	61,800	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	9,656	7,880	10,100	10,345
2210700 Training Expenses	23,175	-	-	-
2210800 Hospitality Supplies and Services	48,281	52,298	68,080	70,490
2211100 Office and General Supplies and Services	57,938	46,650	60,575	61,905
2211200 Fuel Oil and Lubricants	115,875	109,499	140,987	143,780
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,888	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>38,416,149</b>	<b>33,494,048</b>	<b>32,399,766</b>	<b>34,809,421</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>38,416,149</b>	<b>33,494,048</b>	<b>32,399,766</b>	<b>34,809,421</b>
<b>1184001300 Manpower Development Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>38,416,149</b>	<b>33,494,048</b>	<b>32,399,766</b>	<b>34,809,421</b>
<b>1184001500 Labour Consular Office (Qatar).</b>				
<b>1184001501 Labour Consular Office (Qatar)</b>				
2110200 Basic Wages - Temporary Employees	8,625,600	8,625,600	8,798,112	8,974,074
2110300 Personal Allowance - Paid as Part of Salary	16,211,959	13,211,960	13,211,960	13,211,960
2110400 Personal Allowances paid as Reimbursements	1,545,000	1,500,000	1,500,000	1,500,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	912,408	1,448,400	1,448,400	1,448,400
2210100 Utilities Supplies and Services	606,000	-	-	-
2210200 Communication, Supplies and Services	306,036	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	193,164	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	545,400	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	39,769	-	-	-
2210600 Rentals of Produced Assets	6,400,000	-	-	-
2210800 Hospitality Supplies and Services	371,175	-	-	-

**VOTE R1184 State Department for Labour and Skills Development**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	151,500	-	-	-
2211000 Specialised Materials and Supplies	151,500	-	-	-
2211100 Office and General Supplies and Services	265,125	-	-	-
2211200 Fuel Oil and Lubricants	169,244	-	-	-
2211300 Other Operating Expenses	250,500	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	85,850	-	-	-
2220200 Routine Maintenance - Other Assets	86,507	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	19,376,146	12,672,463	12,674,344
2640100 Scholarships and other Educational Benefits	1,600,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>38,516,737</b>	<b>44,162,106</b>	<b>37,630,935</b>	<b>37,808,778</b>
<b>Appropriations in Aid</b>				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	5,000,000	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>38,516,737</b>	<b>39,162,106</b>	<b>37,630,935</b>	<b>37,808,778</b>
<b>1184001500 Labour Consular Office (Qatar)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>38,516,737</b>	<b>39,162,106</b>	<b>37,630,935</b>	<b>37,808,778</b>
<b>1184001600 Labour Consular Office (Saudi Arabia).</b>				
<b>1184001601 Labour Consular Office (Saudi Arabia)</b>				
2110200 Basic Wages - Temporary Employees	7,179,068	5,786,000	5,901,720	6,019,754
2110300 Personal Allowance - Paid as Part of Salary	14,657,530	12,024,090	12,024,090	12,024,090
2110400 Personal Allowances paid as Reimbursements	1,545,000	1,700,000	1,700,000	1,700,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	997,907	1,578,550	1,578,550	1,578,550
2210100 Utilities Supplies and Services	1,557,750	-	-	-
2210200 Communication, Supplies and Services	126,493	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	393,967	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	199,257	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	66,613	-	-	-

**VOTE R1184 State Department for Labour and Skills Development**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	5,799,420	-	-	-
2210800 Hospitality Supplies and Services	301,501	-	-	-
2210900 Insurance Costs	278,134	-	-	-
2211000 Specialised Materials and Supplies	75,375	-	-	-
2211100 Office and General Supplies and Services	152,258	-	-	-
2211200 Fuel Oil and Lubricants	264,363	-	-	-
2211300 Other Operating Expenses	555,250	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	86,279	-	-	-
2220200 Routine Maintenance - Other Assets	79,369	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	22,139,233	12,515,058	12,509,693
2640100 Scholarships and other Educational Benefits	1,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>35,315,534</b>	<b>43,227,873</b>	<b>33,719,418</b>	<b>33,832,087</b>
<b>Appropriations in Aid</b>				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	10,000,000	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>35,315,534</b>	<b>33,227,873</b>	<b>33,719,418</b>	<b>33,832,087</b>
<b>1184001600 Labour Consular Office (Saudi Arabia)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>35,315,534</b>	<b>33,227,873</b>	<b>33,719,418</b>	<b>33,832,087</b>
<b>1184001700 National Employment Authority.</b>				
<b>1184001701 National Employment Authority</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	369,278,830	342,771,130	337,540,000	349,500,000
<b>Gross Expenditure..... KShs.</b>	<b>369,278,830</b>	<b>342,771,130</b>	<b>337,540,000</b>	<b>349,500,000</b>
<b>Appropriations in Aid</b>				
1420200 Receipts from Administrative Fees and Charges	200,000,000	200,000,000	200,000,000	200,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>169,278,830</b>	<b>142,771,130</b>	<b>137,540,000</b>	<b>149,500,000</b>
<b>1184001700 National Employment Authority</b>				
<b>Net Expenditure Head.....KShs</b>	<b>169,278,830</b>	<b>142,771,130</b>	<b>137,540,000</b>	<b>149,500,000</b>

**VOTE R1184 State Department for Labour and Skills Development**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1184001800 Labour Consular Office UAE.</b>				
<b>1184001801 Labour Consular Office UAE</b>				
2110200 Basic Wages - Temporary Employees	5,763,970	5,763,970	5,879,249	5,996,834
2110300 Personal Allowance - Paid as Part of Salary	14,421,600	13,030,680	13,030,680	13,030,680
2110400 Personal Allowances paid as Reimbursements	1,172,140	1,700,000	1,700,000	1,700,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,017,860	1,400,000	1,400,000	1,400,000
2210100 Utilities Supplies and Services	2,353,300	-	-	-
2210200 Communication, Supplies and Services	111,921	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	326,673	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	172,205	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	19,127	-	-	-
2210600 Rentals of Produced Assets	6,060,000	-	-	-
2210800 Hospitality Supplies and Services	255,354	-	-	-
2210900 Insurance Costs	279,518	-	-	-
2211100 Office and General Supplies and Services	168,317	-	-	-
2211200 Fuel Oil and Lubricants	228,955	-	-	-
2211300 Other Operating Expenses	555,500	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	86,709	-	-	-
2220200 Routine Maintenance - Other Assets	43,678	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	17,960,472	13,361,492	13,361,866
2640100 Scholarships and other Educational Benefits	1,300,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>35,336,827</b>	<b>39,855,122</b>	<b>35,371,421</b>	<b>35,489,380</b>
<b>Appropriations in Aid</b>				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	5,000,000	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>35,336,827</b>	<b>34,855,122</b>	<b>35,371,421</b>	<b>35,489,380</b>
<b>1184001800 Labour Consular Office UAE</b>				

**VOTE R1184 State Department for Labour and Skills Development**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	<b>35,336,827</b>	<b>34,855,122</b>	<b>35,371,421</b>	<b>35,489,380</b>
<b>1184002000 National Industrial Training Authority.</b>				
<b>1184002001 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	1,823,300,000	1,823,300,000	1,823,800,000	1,824,330,000
<b>Gross Expenditure..... KShs.</b>	<b>1,823,300,000</b>	<b>1,823,300,000</b>	<b>1,823,800,000</b>	<b>1,824,330,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,609,459,000	1,609,459,000	1,609,959,000	1,610,489,000
1450100 Receipts Not Classified Elsewhere	213,841,000	213,841,000	213,841,000	213,841,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1184002002 Industrial Training Levy Fund</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	648,700,000	648,700,000	648,700,000	648,700,000
<b>Gross Expenditure..... KShs.</b>	<b>648,700,000</b>	<b>648,700,000</b>	<b>648,700,000</b>	<b>648,700,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	648,700,000	648,700,000	648,700,000	648,700,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1184002000 National Industrial Training Authority</b>				
<b>Net Expenditure Head.....KShs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1184002300 Post Training Information Management.</b>				
<b>1184002301 National Skills Inventory</b>				
2110100 Basic Salaries - Permanent Employees	9,418,100	9,918,100	9,512,281	11,034,569
2110300 Personal Allowance - Paid as Part of Salary	4,792,000	4,992,000	4,792,000	4,792,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	197,400	197,400	197,400
2210200 Communication, Supplies and Services	62,006	62,010	62,015	62,020
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	803,594	642,912	803,675	803,705
2210400 Foreign Travel and Subsistence, and other transportation costs	641,896	513,440	641,905	641,860

**VOTE R1184 State Department for Labour and Skills Development**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	331,983	265,200	331,200	331,200
2210800 Hospitality Supplies and Services	223,813	178,840	223,700	219,650
2211100 Office and General Supplies and Services	154,501	120,522	250,000	140,000
2211200 Fuel Oil and Lubricants	173,813	139,200	174,200	170,234
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	65,663	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>16,667,369</b>	<b>17,029,624</b>	<b>16,988,376</b>	<b>18,392,638</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>16,667,369</b>	<b>17,029,624</b>	<b>16,988,376</b>	<b>18,392,638</b>
<b>1184002300 Post Training Information Management</b>				
<b>Net Expenditure Head.....KShs</b>	<b>16,667,369</b>	<b>17,029,624</b>	<b>16,988,376</b>	<b>18,392,638</b>
<b>1184002600 Work Place Readiness Services.</b>				
<b>1184002601 Work Place Readiness Services</b>				
2110100 Basic Salaries - Permanent Employees	2,993,222	4,038,121	3,083,691	3,129,946
2110300 Personal Allowance - Paid as Part of Salary	1,213,428	2,076,428	1,276,428	1,276,428
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	196,218	196,218	196,218
2210200 Communication, Supplies and Services	62,006	62,242	623,890	64,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	550,407	445,801	563,787	567,203
2210400 Foreign Travel and Subsistence, and other transportation costs	988,800	811,060	1,032,980	1,040,037
2210700 Training Expenses	293,550	303,562	379,630	380,632
2210800 Hospitality Supplies and Services	241,407	195,002	244,442	245,208
2211100 Office and General Supplies and Services	482,813	403,785	508,787	512,190
2211200 Fuel Oil and Lubricants	501,152	400,128	505,231	505,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	328,313	264,191	331,860	335,762
2220200 Routine Maintenance - Other Assets	347,625	284,972	358,446	359,531
<b>Gross Expenditure..... KShs.</b>	<b>8,002,723</b>	<b>9,481,510</b>	<b>9,105,390</b>	<b>8,612,905</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,002,723</b>	<b>9,481,510</b>	<b>9,105,390</b>	<b>8,612,905</b>
<b>1184002602 Work-based Learning Services</b>				

**VOTE R1184 State Department for Labour and Skills Development**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	108,511	108,606	109,110	110,010
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	651,799	530,762	667,293	669,880
2210400 Foreign Travel and Subsistence, and other transportation costs	1,096,352	885,929	1,111,800	1,113,845
2210500 Printing , Advertising and Information Supplies and Services	251,063	206,504	258,240	269,260
2210700 Training Expenses	1,184,397	990,640	1,232,641	1,242,732
2210800 Hospitality Supplies and Services	318,656	255,360	321,720	323,183
2211000 Specialised Materials and Supplies	386,250	386,900	387,432	388,050
2211100 Office and General Supplies and Services	77,250	61,872	77,450	78,440
2211200 Fuel Oil and Lubricants	434,531	347,600	434,600	435,681
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	109,438	88,786	112,873	113,260
2220200 Routine Maintenance - Other Assets	96,563	78,370	99,505	101,460
<b>Gross Expenditure..... KShs.</b>	<b>4,714,810</b>	<b>3,941,329</b>	<b>4,812,664</b>	<b>4,845,801</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,714,810</b>	<b>3,941,329</b>	<b>4,812,664</b>	<b>4,845,801</b>
<b>1184002600 Work Place Readiness Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>12,717,533</b>	<b>13,422,839</b>	<b>13,918,054</b>	<b>13,458,706</b>
<b>1184003000 Registrar of Trade Unions (RTU).</b>				
<b>1184003001 Registrar of Trade Unions (RTU)</b>				
2110100 Basic Salaries - Permanent Employees	15,259,625	17,242,870	20,684,657	22,797,546
2110300 Personal Allowance - Paid as Part of Salary	8,619,450	9,619,450	8,619,450	8,619,450
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	132,000	132,000	132,000
2210200 Communication, Supplies and Services	70,757	70,760	70,761	70,762
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,638,891	4,920,793	5,166,040	3,602,070
2210800 Hospitality Supplies and Services	99,000	79,600	99,450	99,410
2211100 Office and General Supplies and Services	545,000	735,920	745,000	745,070
2211200 Fuel Oil and Lubricants	90,000	72,080	90,050	90,105
<b>Gross Expenditure..... KShs.</b>	<b>26,322,723</b>	<b>32,873,473</b>	<b>35,607,408</b>	<b>36,156,413</b>



**VOTE R1184 State Department for Labour and Skills Development**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,800,000	5,000,000	4,500,000	3,970,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>24,522,723</b>	<b>27,873,473</b>	<b>31,107,408</b>	<b>32,186,413</b>
<b>1184003000 Registrar of Trade Unions (RTU)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>24,522,723</b>	<b>27,873,473</b>	<b>31,107,408</b>	<b>32,186,413</b>
<b>1184003100 Labour Attaché Office - Berlin.</b>				
<b>1184003101 Labour Attaché Office - Berlin</b>				
2110200 Basic Wages - Temporary Employees	6,318,000	6,318,000	6,381,180	6,444,992
2110300 Personal Allowance - Paid as Part of Salary	11,160,180	9,531,675	9,531,675	9,531,675
2110400 Personal Allowances paid as Reimbursements	1,210,000	1,210,000	1,210,000	1,210,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,119,960	1,119,960	1,119,960	1,119,960
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,620,000	1,620,000	1,620,000	1,620,000
2210100 Utilities Supplies and Services	2,808,000	-	-	-
2210200 Communication, Supplies and Services	952,425	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,387,880	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	941,423	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	151,875	-	-	-
2210600 Rentals of Produced Assets	7,830,000	-	-	-
2210800 Hospitality Supplies and Services	540,578	-	-	-
2210900 Insurance Costs	1,330,000	-	-	-
2211000 Specialised Materials and Supplies	290,254	-	-	-
2211100 Office and General Supplies and Services	455,625	-	-	-
2211200 Fuel Oil and Lubricants	450,000	-	-	-
2211300 Other Operating Expenses	635,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	510,000	-	-	-
2220200 Routine Maintenance - Other Assets	425,250	-	-	-

**VOTE R1184 State Department for Labour and Skills Development**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	-	23,027,477	23,739,859	23,740,473
3110700 Purchase of Vehicles and Other Transport Equipment	1,500,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	1,539,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	992,250	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>45,167,700</b>	<b>42,827,112</b>	<b>43,602,674</b>	<b>43,667,100</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>45,167,700</b>	<b>42,827,112</b>	<b>43,602,674</b>	<b>43,667,100</b>
<b>1184003100 Labour Attaché Office - Berlin</b>				
<b>Net Expenditure Head.....KShs</b>	<b>45,167,700</b>	<b>42,827,112</b>	<b>43,602,674</b>	<b>43,667,100</b>
<b>1184003200 Labor Migration and Export Programme - BETA.</b>				
<b>1184003201 Labor Migration and Export Programme - BETA</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	15,061,276	20,507,855	16,032,753
2210400 Foreign Travel and Subsistence, and other transportation costs	-	37,338,205	45,082,255	42,059,529
2210800 Hospitality Supplies and Services	-	15,234,584	14,153,234	16,273,495
2211100 Office and General Supplies and Services	-	731,501	917,743	931,487
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	600,629	800,345	812,674
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>68,966,195</b>	<b>81,461,432</b>	<b>76,109,938</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>68,966,195</b>	<b>81,461,432</b>	<b>76,109,938</b>
<b>1184003200 Labor Migration and Export Programme - BETA</b>				
<b>Net Expenditure Head.....KShs</b>	<b>-</b>	<b>68,966,195</b>	<b>81,461,432</b>	<b>76,109,938</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1184 State Department for Labour and Skills Development .....KShs.</b>	<b>2,306,086,400</b>	<b>1,800,824,060</b>	<b>1,820,130,967</b>	<b>1,860,142,712</b>

**VOTE R1185 State Department for Social Protection and Senior Citizens Affairs**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Social Protection and Senior Citizens Affairs including general administration and planning, social development services and national safety net programme.

(KShs 30,382,733,004)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1185000300 Social Protection Secretariat	91,256,522	84,274,213	-	84,274,213	89,154,084	89,047,159
1185000400 Social Development Services	816,963,437	869,361,412	60,701,600	808,659,812	873,883,268	899,685,277
1185000500 Social Welfare	112,125,396	109,324,332	-	109,324,332	113,358,927	120,871,914
1185000600 Vocational rehabilitation	187,565,248	147,843,672	-	147,843,672	139,144,576	158,092,671
1185001200 Cash Transfers-BETA	30,789,092,909	27,483,499,629	-	27,483,499,629	27,128,919,544	31,983,153,188
1185001500 Social Development Field Services	725,123,190	566,160,173	54,938,400	511,221,773	552,707,696	569,421,884
1185001600 Headquarters Administrative Services (Social Security & Services)	244,161,369	261,493,356	-	261,493,356	288,688,374	326,487,925
1185001700 Finance and Procurement Services	103,819,215	90,196,670	-	90,196,670	99,019,620	98,330,503
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	61,625,096	57,498,179	-	57,498,179	67,891,121	67,249,479

**VOTE R1185 State Department for Social Protection and Senior Citizens Affairs**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Social Protection and Senior Citizens Affairs including general administration and planning, social development services and national safety net programme.

(KShs 30,382,733,004)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1185003000 Directorate of Adult and Continuing Education	-	841,221,368	12,500,000	828,721,368	843,388,367	844,011,388
<b>TOTAL FOR VOTE R1185 State Department for Social Protection and Senior Citizens Affairs</b>	<b>33,131,732,382</b>	<b>30,510,873,004</b>	<b>128,140,000</b>	<b>30,382,733,004</b>	<b>30,196,155,577</b>	<b>35,156,351,388</b>

**VOTE R1185 State Department for Social Protection and Senior Citizens Affairs**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1185000300 Social Protection Secretariat.</b>				
<b>1185000308 Directorate of National Social Protection</b>				
2110100 Basic Salaries - Permanent Employees	37,035,703	32,122,952	32,520,050	32,912,118
2110300 Personal Allowance - Paid as Part of Salary	36,255,786	24,961,315	25,098,417	25,225,265
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	3,572,846	4,579,992	3,587,151
2210200 Communication, Supplies and Services	447,500	600,000	655,000	666,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,147,408	4,040,000	5,150,000	5,300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,640,000	3,425,000	3,480,000
2210500 Printing , Advertising and Information Supplies and Services	82,500	240,000	355,000	410,000
2210600 Rentals of Produced Assets	11,735,000	11,735,000	11,735,000	11,735,000
2210700 Training Expenses	830,625	664,500	830,625	830,625
2210800 Hospitality Supplies and Services	498,000	1,199,200	1,499,000	1,499,000
2211100 Office and General Supplies and Services	440,625	366,500	468,125	469,125
2211200 Fuel Oil and Lubricants	604,875	483,900	604,875	604,875
2211300 Other Operating Expenses	568,000	568,000	568,000	568,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	510,000	960,000	1,510,000	1,600,000
2220200 Routine Maintenance - Other Assets	100,500	120,000	155,000	160,000
<b>Gross Expenditure..... KShs.</b>	<b>91,256,522</b>	<b>84,274,213</b>	<b>89,154,084</b>	<b>89,047,159</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>91,256,522</b>	<b>84,274,213</b>	<b>89,154,084</b>	<b>89,047,159</b>
<b>1185000300 Social Protection Secretariat</b>				
<b>Net Expenditure Head.....KShs</b>	<b>91,256,522</b>	<b>84,274,213</b>	<b>89,154,084</b>	<b>89,047,159</b>
<b>1185000400 Social Development Services.</b>				
<b>1185000401 Headquarters-BETA</b>				
2110100 Basic Salaries - Permanent Employees	103,892,139	69,699,569	70,872,195	70,945,470
2110300 Personal Allowance - Paid as Part of Salary	72,969,546	50,540,169	56,769,090	56,855,712

**VOTE R1185 State Department for Social Protection and Senior Citizens Affairs**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	2,526,844	2,535,474	2,536,121
2210200 Communication, Supplies and Services	86,700	120,000	150,000	155,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,888,500	14,928,400	16,412,500	21,704,274
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,168,000	4,050,000	6,120,000
2210500 Printing , Advertising and Information Supplies and Services	46,072,225	33,858,900	34,823,625	49,823,625
2210700 Training Expenses	1,719,000	3,135,200	3,510,000	4,909,500
2210800 Hospitality Supplies and Services	12,367,250	10,081,600	10,801,600	12,856,600
2211000 Specialised Materials and Supplies	948,750	1,000,000	1,050,000	1,100,000
2211100 Office and General Supplies and Services	1,721,250	1,378,200	2,022,750	2,522,750
2211200 Fuel Oil and Lubricants	1,224,563	2,800,850	3,526,500	5,060,000
2211300 Other Operating Expenses	276,500	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,691,925	1,353,540	1,685,034	2,691,925
2220200 Routine Maintenance - Other Assets	228,000	182,400	228,000	2,228,000
3111000 Purchase of Office Furniture and General Equipment	-	17,600,000	15,800,000	9,276,500
<b>Gross Expenditure..... KShs.</b>	<b>260,086,348</b>	<b>212,373,672</b>	<b>224,236,768</b>	<b>248,785,477</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	63,396,600	56,601,600	56,601,600	56,601,600
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>196,689,748</b>	<b>155,772,072</b>	<b>167,635,168</b>	<b>192,183,877</b>
<b>1185000402 National Council for Persons with Disabilities-BETA</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	311,919,000	311,814,000	301,919,000	301,919,000
<b>Gross Expenditure..... KShs.</b>	<b>311,919,000</b>	<b>311,814,000</b>	<b>301,919,000</b>	<b>301,919,000</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	14,100,000	4,100,000	4,100,000	4,100,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>297,819,000</b>	<b>307,714,000</b>	<b>297,819,000</b>	<b>297,819,000</b>
<b>1185000403 National Albinism Support Programme-BETA</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	90,000,000	100,000,000	100,000,000	100,000,000
<b>Gross Expenditure..... KShs.</b>	<b>90,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>

**VOTE R1185 State Department for Social Protection and Senior Citizens Affairs**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>90,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1185000404 National Autism Support Programme-BETA</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	90,000,000	100,000,000	100,000,000	100,000,000
<b>Gross Expenditure..... KShs.</b>	<b>90,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>90,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1185000405 Social Development - Regional Offices</b>				
2210100 Utilities Supplies and Services	1,584,000	1,584,500	1,599,500	1,605,800
2210200 Communication, Supplies and Services	799,625	799,800	800,000	802,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,431,126	2,680,000	3,480,000	3,610,000
2210800 Hospitality Supplies and Services	255,375	2,400,000	3,450,000	3,550,000
2211100 Office and General Supplies and Services	488,625	1,192,400	1,491,000	1,493,000
2211200 Fuel Oil and Lubricants	1,279,688	1,024,000	1,290,000	1,300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	616,250	493,040	617,000	1,620,000
<b>Gross Expenditure..... KShs.</b>	<b>7,454,689</b>	<b>10,173,740</b>	<b>12,727,500</b>	<b>13,980,800</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,454,689</b>	<b>10,173,740</b>	<b>12,727,500</b>	<b>13,980,800</b>
<b>1185000406 National Development Fund For Persons With Disabilities (PWDs)</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	135,000,000	135,000,000	135,000,000	135,000,000
<b>Gross Expenditure..... KShs.</b>	<b>135,000,000</b>	<b>135,000,000</b>	<b>135,000,000</b>	<b>135,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>135,000,000</b>	<b>135,000,000</b>	<b>135,000,000</b>	<b>135,000,000</b>
<b>1185000400 Social Development Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>816,963,437</b>	<b>808,659,812</b>	<b>813,181,668</b>	<b>838,983,677</b>
<b>1185000500 Social Welfare.</b>				
<b>1185000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	67,840,328	62,979,529	63,520,428	68,863,030
2110300 Personal Allowance - Paid as Part of Salary	38,038,267	33,512,416	35,727,919	37,653,511
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	733,187	733,580	733,973

**VOTE R1185 State Department for Social Protection and Senior Citizens Affairs**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	44,250	50,000	50,000	50,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,041,376	888,000	1,182,500	1,211,300
2210500 Printing , Advertising and Information Supplies and Services	75,000	80,000	150,000	175,000
2210700 Training Expenses	453,000	540,000	730,000	760,000
2210800 Hospitality Supplies and Services	927,000	752,000	954,500	1,032,000
2211100 Office and General Supplies and Services	192,000	176,000	233,500	252,600
2211200 Fuel Oil and Lubricants	748,125	1,000,000	1,306,000	1,360,000
2211300 Other Operating Expenses	2,000,000	8,000,000	8,000,000	8,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	665,550	532,800	670,000	680,000
2220200 Routine Maintenance - Other Assets	100,500	80,400	100,500	100,500
<b>Gross Expenditure..... KShs.</b>	<b>112,125,396</b>	<b>109,324,332</b>	<b>113,358,927</b>	<b>120,871,914</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>112,125,396</b>	<b>109,324,332</b>	<b>113,358,927</b>	<b>120,871,914</b>
<b>1185000500 Social Welfare</b>				
<b>Net Expenditure Head.....KShs</b>	<b>112,125,396</b>	<b>109,324,332</b>	<b>113,358,927</b>	<b>120,871,914</b>
<b>1185000600 Vocational rehabilitation.</b>				
<b>1185000601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	90,330,987	63,275,071	59,368,570	59,095,940
2110300 Personal Allowance - Paid as Part of Salary	60,002,585	44,814,189	38,121,985	38,368,177
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,164,392	1,166,721	1,169,054
2210100 Utilities Supplies and Services	3,899,000	3,899,000	3,960,000	19,340,000
2210200 Communication, Supplies and Services	372,900	387,000	408,000	430,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,793,063	1,435,600	1,800,000	1,822,500
2210500 Printing , Advertising and Information Supplies and Services	100,125	80,800	103,000	104,000
2210700 Training Expenses	168,300	394,400	494,000	496,000
2210800 Hospitality Supplies and Services	210,375	627,200	806,800	825,000
2211000 Specialised Materials and Supplies	25,178,587	26,672,300	26,686,700	26,690,000



**VOTE R1185 State Department for Social Protection and Senior Citizens Affairs**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	535,875	428,800	537,800	775,000
2211200 Fuel Oil and Lubricants	2,310,188	1,853,520	2,430,000	4,670,000
2211300 Other Operating Expenses	1,842,200	1,589,000	1,589,000	1,589,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,035,938	828,800	1,110,000	1,120,000
2220200 Routine Maintenance - Other Assets	490,125	393,600	562,000	1,598,000
<b>Gross Expenditure..... KShs.</b>	<b>188,270,248</b>	<b>147,843,672</b>	<b>139,144,576</b>	<b>158,092,671</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	705,000	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>187,565,248</b>	<b>147,843,672</b>	<b>139,144,576</b>	<b>158,092,671</b>
<b>1185000600 Vocational rehabilitation</b>				
<b>Net Expenditure Head.....KShs</b>	<b>187,565,248</b>	<b>147,843,672</b>	<b>139,144,576</b>	<b>158,092,671</b>
<b>1185001200 Cash Transfers-BETA.</b>				
<b>1185001201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	35,643,814	18,793,930	19,682,543	19,981,955
2110300 Personal Allowance - Paid as Part of Salary	18,819,452	10,645,324	11,659,293	10,673,289
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,053,800	1,055,908	1,058,019
2210100 Utilities Supplies and Services	1,550,000	1,550,000	1,550,000	1,550,000
2210200 Communication, Supplies and Services	4,279,375	400,000	450,000	463,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	77,845,126	5,000,000	6,687,800	6,770,000
2210500 Printing , Advertising and Information Supplies and Services	4,172,500	440,000	565,000	570,000
2210700 Training Expenses	15,128,250	2,200,000	2,900,000	3,050,000
2210800 Hospitality Supplies and Services	52,599,625	1,600,000	2,212,000	2,264,000
2210900 Insurance Costs	3,560,000,000	430,000,000	-	-
2211100 Office and General Supplies and Services	486,750	488,000	683,000	712,000
2211200 Fuel Oil and Lubricants	569,251	1,480,000	1,900,000	2,000,000
2211300 Other Operating Expenses	410,171,000	402,671,000	402,671,000	402,671,000

**VOTE R1185 State Department for Social Protection and Senior Citizens Affairs**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	722,926	680,000	950,000	1,030,000
2220200 Routine Maintenance - Other Assets	64,875	2,080,000	2,620,000	2,626,900
<b>Gross Expenditure..... KShs.</b>	<b>4,182,052,944</b>	<b>879,082,054</b>	<b>455,586,544</b>	<b>455,421,063</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,182,052,944</b>	<b>879,082,054</b>	<b>455,586,544</b>	<b>455,421,063</b>
<b>1185001202 Cash Transfers - Field Services</b>				
2210200 Communication, Supplies and Services	258,250	259,125	264,125	265,125
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,974,751	4,054,350	5,117,375	5,167,375
2210800 Hospitality Supplies and Services	2,515,500	2,012,400	2,515,500	2,515,500
2211100 Office and General Supplies and Services	404,625	403,700	555,000	813,125
2211200 Fuel Oil and Lubricants	4,077,001	3,200,000	4,200,000	4,150,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,534,463	1,280,000	1,650,000	1,700,000
2220200 Routine Maintenance - Other Assets	261,375	212,000	270,000	300,000
<b>Gross Expenditure..... KShs.</b>	<b>14,025,965</b>	<b>11,421,575</b>	<b>14,572,000</b>	<b>14,911,125</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>14,025,965</b>	<b>11,421,575</b>	<b>14,572,000</b>	<b>14,911,125</b>
<b>1185001203 Cash Transfers to Older Persons</b>				
2640400 Other Current Transfers, Grants and Subsidies	25,089,318,000	25,089,300,000	25,155,065,000	29,989,300,000
<b>Gross Expenditure..... KShs.</b>	<b>25,089,318,000</b>	<b>25,089,300,000</b>	<b>25,155,065,000</b>	<b>29,989,300,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>25,089,318,000</b>	<b>25,089,300,000</b>	<b>25,155,065,000</b>	<b>29,989,300,000</b>
<b>1185001205 Cash Transfers to Persons With Disabilities</b>				
2640400 Other Current Transfers, Grants and Subsidies	1,503,696,000	1,503,696,000	1,503,696,000	1,523,521,000
<b>Gross Expenditure..... KShs.</b>	<b>1,503,696,000</b>	<b>1,503,696,000</b>	<b>1,503,696,000</b>	<b>1,523,521,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,503,696,000</b>	<b>1,503,696,000</b>	<b>1,503,696,000</b>	<b>1,523,521,000</b>
<b>1185001200 Cash Transfers-BETA</b>				
<b>Net Expenditure Head.....KShs</b>	<b>30,789,092,909</b>	<b>27,483,499,629</b>	<b>27,128,919,544</b>	<b>31,983,153,188</b>
<b>1185001500 Social Development Field Services.</b>				
<b>1185001501 Social Development Field Services - Headquarters</b>				

**VOTE R1185 State Department for Social Protection and Senior Citizens Affairs**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	424,109,921	309,432,868	298,867,670	308,637,547
2110300 Personal Allowance - Paid as Part of Salary	286,675,385	178,803,441	163,175,743	175,910,785
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,512,472	1,519,893	1,527,352
2210100 Utilities Supplies and Services	3,963,692	6,690,000	6,690,000	6,690,000
2210200 Communication, Supplies and Services	4,307,475	4,687,000	4,708,000	4,719,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,392,045	19,283,992	29,406,400	21,978,400
2210700 Training Expenses	4,387,375	5,110,400	5,397,000	5,400,000
2210800 Hospitality Supplies and Services	4,191,990	4,290,000	4,862,000	4,460,000
2211100 Office and General Supplies and Services	13,385,976	13,574,000	13,921,000	14,026,000
2211200 Fuel Oil and Lubricants	11,469,717	10,766,000	11,386,000	11,426,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,266,000	11,030,800	11,466,000	12,334,800
2220200 Routine Maintenance - Other Assets	912,014	979,200	1,307,990	2,312,000
<b>Gross Expenditure..... KShs.</b>	<b>780,061,590</b>	<b>566,160,173</b>	<b>552,707,696</b>	<b>569,421,884</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	54,938,400	54,938,400	54,938,400	54,938,400
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>725,123,190</b>	<b>511,221,773</b>	<b>497,769,296</b>	<b>514,483,484</b>
<b>1185001500 Social Development Field Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>725,123,190</b>	<b>511,221,773</b>	<b>497,769,296</b>	<b>514,483,484</b>
<b>1185001600 Headquarters Administrative Services (Social Security &amp; Services).</b>				
<b>1185001601 Headquarters Administrative Services (Social Security &amp; Services)</b>				
2110100 Basic Salaries - Permanent Employees	59,160,402	49,227,733	49,840,845	51,378,761
2110300 Personal Allowance - Paid as Part of Salary	52,936,738	38,677,833	39,206,286	40,139,645
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	17,996,077	15,460,721	21,471,251
2210200 Communication, Supplies and Services	6,500,000	7,000,000	7,300,000	8,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,000,000	15,200,000	20,000,000	20,800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	5,600,000	7,200,000	7,350,000

**VOTE R1185 State Department for Social Protection and Senior Citizens Affairs**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	550,000	440,000	550,000	1,550,000
2210700 Training Expenses	12,100,000	8,680,000	11,300,000	11,750,000
2210800 Hospitality Supplies and Services	9,000,000	7,040,000	9,200,000	9,700,000
2211000 Specialised Materials and Supplies	1,900,602	4,200,000	4,200,000	4,200,000
2211100 Office and General Supplies and Services	2,660,132	4,200,000	5,250,000	23,750,000
2211200 Fuel Oil and Lubricants	2,750,000	5,200,000	6,700,000	8,750,000
2211300 Other Operating Expenses	16,717,714	1,500,000	1,500,000	1,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,066,483	3,600,000	4,600,000	4,700,000
3111000 Purchase of Office Furniture and General Equipment	338,000	2,800,000	3,500,000	3,500,000
<b>Gross Expenditure..... KShs.</b>	<b>198,680,071</b>	<b>171,361,643</b>	<b>185,807,852</b>	<b>219,139,657</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	20,000,000	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>178,680,071</b>	<b>171,361,643</b>	<b>185,807,852</b>	<b>219,139,657</b>
<b>1185001602 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,141,251	1,721,150	2,141,251	3,141,251
2210500 Printing , Advertising and Information Supplies and Services	287,250	240,000	287,250	287,250
2210700 Training Expenses	597,000	477,600	597,000	597,000
2210800 Hospitality Supplies and Services	638,625	560,000	638,625	638,625
2211000 Specialised Materials and Supplies	729,000	1,229,000	1,229,000	1,229,000
<b>Gross Expenditure..... KShs.</b>	<b>4,393,126</b>	<b>4,227,750</b>	<b>4,893,126</b>	<b>5,893,126</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,393,126</b>	<b>4,227,750</b>	<b>4,893,126</b>	<b>5,893,126</b>
<b>1185001603 Information and Communication Technology Unit</b>				
2110100 Basic Salaries - Permanent Employees	2,071,731	3,549,768	4,574,764	4,776,579
2110300 Personal Allowance - Paid as Part of Salary	2,160,498	3,245,883	3,266,259	5,287,823
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	218,520	218,957	219,395
2210200 Communication, Supplies and Services	131,500	500,000	550,000	600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,471,125	1,976,900	2,491,750	2,591,750

**VOTE R1185 State Department for Social Protection and Senior Citizens Affairs**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	1,480,000	2,000,000	2,100,000
2210800 Hospitality Supplies and Services	-	1,360,000	1,800,000	1,900,000
2211100 Office and General Supplies and Services	164,000	1,160,000	1,500,000	1,550,000
2220200 Routine Maintenance - Other Assets	29,800	1,340,000	1,700,000	2,000,000
3111000 Purchase of Office Furniture and General Equipment	490,000	1,992,000	1,500,000	1,550,000
<b>Gross Expenditure..... KShs.</b>	<b>6,518,654</b>	<b>16,823,071</b>	<b>19,601,730</b>	<b>22,575,547</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>6,518,654</b>	<b>16,823,071</b>	<b>19,601,730</b>	<b>22,575,547</b>
<b>1185001604 Personnel Administration Services</b>				
2110100 Basic Salaries - Permanent Employees	23,480,192	22,694,299	24,152,504	24,570,193
2110300 Personal Allowance - Paid as Part of Salary	16,099,254	15,064,070	15,181,230	15,286,434
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,330,923	1,336,932	1,342,968
2210200 Communication, Supplies and Services	1,000,000	1,000,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,050,000	5,640,000	7,150,000	7,300,000
2210500 Printing , Advertising and Information Supplies and Services	100,000	80,000	100,000	100,000
2210700 Training Expenses	7,490,072	6,400,000	8,100,000	8,150,000
2210800 Hospitality Supplies and Services	1,350,000	2,600,000	3,350,000	3,500,000
3111000 Purchase of Office Furniture and General Equipment	-	4,400,000	5,700,000	4,750,000
<b>Gross Expenditure..... KShs.</b>	<b>54,569,518</b>	<b>59,209,292</b>	<b>66,070,666</b>	<b>65,999,595</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>54,569,518</b>	<b>59,209,292</b>	<b>66,070,666</b>	<b>65,999,595</b>
<b>1185001605 Internal Audit Unit</b>				
2210200 Communication, Supplies and Services	-	100,000	100,000	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,449,600	3,355,000	3,610,000
2210700 Training Expenses	-	2,752,000	3,550,000	3,700,000
2210800 Hospitality Supplies and Services	-	2,720,000	3,700,000	3,800,000
2211100 Office and General Supplies and Services	-	1,200,000	1,560,000	1,620,000
2211300 Other Operating Expenses	-	50,000	50,000	50,000
3111000 Purchase of Office Furniture and General Equipment	-	600,000	-	-

**VOTE R1185 State Department for Social Protection and Senior Citizens Affairs**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	-	9,871,600	12,315,000	12,880,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	9,871,600	12,315,000	12,880,000
<b>1185001600 Headquarters Administrative Services (Social Security &amp; Services)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>244,161,369</b>	<b>261,493,356</b>	<b>288,688,374</b>	<b>326,487,925</b>
<b>1185001700 Finance and Procurement Services.</b>				
<b>1185001701 Finance and Procurement Services - HQ</b>				
2110100 Basic Salaries - Permanent Employees	39,166,348	37,801,147	38,897,173	39,009,115
2110300 Personal Allowance - Paid as Part of Salary	23,752,867	21,868,043	22,984,092	25,082,156
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	437,480	438,355	439,232
2210200 Communication, Supplies and Services	550,000	550,000	550,000	550,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,000,000	10,400,000	13,000,000	13,000,000
2210700 Training Expenses	7,500,000	6,800,000	8,500,000	8,500,000
2210800 Hospitality Supplies and Services	2,600,000	6,080,000	7,900,000	8,000,000
2211100 Office and General Supplies and Services	2,450,000	2,760,000	3,450,000	3,450,000
2211300 Other Operating Expenses	9,800,000	300,000	300,000	300,000
3111000 Purchase of Office Furniture and General Equipment	1,000,000	3,200,000	3,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>103,819,215</b>	<b>90,196,670</b>	<b>99,019,620</b>	<b>98,330,503</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>103,819,215</b>	<b>90,196,670</b>	<b>99,019,620</b>	<b>98,330,503</b>
<b>1185001700 Finance and Procurement Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>103,819,215</b>	<b>90,196,670</b>	<b>99,019,620</b>	<b>98,330,503</b>
<b>1185001800 Central Planning and Project Monitoring Unit (CPPMU).</b>				
<b>1185001801 Central Planning Unit - HQ</b>				
2110100 Basic Salaries - Permanent Employees	12,101,166	9,995,136	10,195,043	10,398,941
2110300 Personal Allowance - Paid as Part of Salary	12,671,205	10,436,254	11,514,793	11,558,066

**VOTE R1185 State Department for Social Protection and Senior Citizens Affairs**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	592,520	593,785	594,972
2210200 Communication, Supplies and Services	137,500	137,500	137,500	137,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	9,600,000	12,000,000	12,000,000
2210500 Printing , Advertising and Information Supplies and Services	63,000	80,000	150,000	150,000
2210700 Training Expenses	4,750,000	5,400,000	6,750,000	6,750,000
2210800 Hospitality Supplies and Services	850,000	3,600,000	5,050,000	5,160,000
2211100 Office and General Supplies and Services	2,553,956	2,400,000	3,500,000	4,500,000
2211200 Fuel Oil and Lubricants	1,500,000	1,200,000	1,500,000	1,500,000
2211300 Other Operating Expenses	10,900,000	9,600,000	12,500,000	13,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,200,000	1,500,000	1,500,000
3111000 Purchase of Office Furniture and General Equipment	-	3,256,769	2,500,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,598,269	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>61,625,096</b>	<b>57,498,179</b>	<b>67,891,121</b>	<b>67,249,479</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>61,625,096</b>	<b>57,498,179</b>	<b>67,891,121</b>	<b>67,249,479</b>
<b>1185001800 Central Planning and Project Monitoring Unit (CPPMU)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>61,625,096</b>	<b>57,498,179</b>	<b>67,891,121</b>	<b>67,249,479</b>
<b>1185003000 Directorate of Adult and Continuing Education.</b>				
<b>1185003001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	23,829,600	24,434,475	25,057,496
2110300 Personal Allowance - Paid as Part of Salary	-	12,735,000	12,735,000	12,735,000
2210100 Utilities Supplies and Services	-	342,396	342,396	342,396
2210200 Communication, Supplies and Services	-	11,384	11,384	11,384
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	152,680	190,851	190,851
2210500 Printing , Advertising and Information Supplies and Services	-	289,464	361,830	361,830
2210600 Rentals of Produced Assets	-	19,600,000	19,600,000	19,600,000
2210700 Training Expenses	-	4,954	6,192	6,192

**VOTE R1185 State Department for Social Protection and Senior Citizens Affairs**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	64,855	81,068	81,068
2211000 Specialised Materials and Supplies	-	1,374,864	1,374,864	1,374,864
2211100 Office and General Supplies and Services	-	126,332	157,915	157,915
2211200 Fuel Oil and Lubricants	-	104,274	130,342	130,342
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	119,021	148,776	148,776
2220200 Routine Maintenance - Other Assets	-	32,740	40,925	40,925
<b>Gross Expenditure..... KShs.</b>	-	<b>58,787,564</b>	<b>59,616,018</b>	<b>60,239,039</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>58,787,564</b>	<b>59,616,018</b>	<b>60,239,039</b>
<b>1185003002 County Administrative Services</b>				
2110100 Basic Salaries - Permanent Employees	-	12,868,828	12,868,828	12,868,828
2110300 Personal Allowance - Paid as Part of Salary	-	4,546,000	4,546,000	4,546,000
2210100 Utilities Supplies and Services	-	3,005,410	3,005,410	3,005,410
2210200 Communication, Supplies and Services	-	95,187	95,187	95,187
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	292,504	365,629	365,629
2210500 Printing , Advertising and Information Supplies and Services	-	18,472	23,090	23,090
2210800 Hospitality Supplies and Services	-	44,862	56,077	56,077
2211000 Specialised Materials and Supplies	-	682,310	682,310	682,310
2211100 Office and General Supplies and Services	-	260,050	325,062	325,062
2211200 Fuel Oil and Lubricants	-	532,165	665,206	665,206
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	527,727	659,659	659,659
2220200 Routine Maintenance - Other Assets	-	103,236	129,045	129,045
<b>Gross Expenditure..... KShs.</b>	-	<b>22,976,751</b>	<b>23,421,503</b>	<b>23,421,503</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>22,976,751</b>	<b>23,421,503</b>	<b>23,421,503</b>
<b>1185003003 Sub-County Adult Education</b>				
2110100 Basic Salaries - Permanent Employees	-	459,338,977	459,338,977	459,338,977
2110200 Basic Wages - Temporary Employees	-	60,000,000	60,000,000	60,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	163,503,154	163,503,154	163,503,154



**VOTE R1185 State Department for Social Protection and Senior Citizens Affairs**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	-	13,341,429	13,341,429	13,341,429
2210200 Communication, Supplies and Services	-	127,518	127,518	127,518
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	513,519	641,899	641,899
2210500 Printing , Advertising and Information Supplies and Services	-	18,725	23,406	23,406
2210600 Rentals of Produced Assets	-	1,290,000	1,290,000	1,290,000
2210800 Hospitality Supplies and Services	-	41,231	51,539	51,539
2211000 Specialised Materials and Supplies	-	1,751,320	1,751,320	1,751,320
2211100 Office and General Supplies and Services	-	592,103	740,129	740,129
2211200 Fuel Oil and Lubricants	-	564,306	705,382	705,382
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	976,387	1,220,484	1,220,484
2220200 Routine Maintenance - Other Assets	-	127,835	159,794	159,794
<b>Gross Expenditure..... KShs.</b>	-	<b>702,186,504</b>	<b>702,895,031</b>	<b>702,895,031</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>702,186,504</b>	<b>702,895,031</b>	<b>702,895,031</b>
<b>1185003004 Isenya Resource Centre</b>				
2110100 Basic Salaries - Permanent Employees	-	4,275,132	4,275,132	4,275,132
2110300 Personal Allowance - Paid as Part of Salary	-	1,599,092	1,599,092	1,599,092
2210100 Utilities Supplies and Services	-	801,309	801,309	801,309
2210200 Communication, Supplies and Services	-	1,749	1,749	1,749
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	18,970	23,712	23,712
2210500 Printing , Advertising and Information Supplies and Services	-	1,417	1,771	1,771
2210800 Hospitality Supplies and Services	-	2,416	3,020	3,020
2211000 Specialised Materials and Supplies	-	1,862,767	1,862,767	1,862,767
2211100 Office and General Supplies and Services	-	30,688	38,360	38,360
2211200 Fuel Oil and Lubricants	-	38,677	48,347	48,347
2211300 Other Operating Expenses	-	281,576	281,970	281,970
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	35,079	43,849	43,849
2220200 Routine Maintenance - Other Assets	-	4,021,238	4,026,548	4,026,548

**VOTE R1185 State Department for Social Protection and Senior Citizens Affairs**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	-	<b>12,970,110</b>	<b>13,007,626</b>	<b>13,007,626</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	4,000,000	4,000,000	4,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>8,970,110</b>	<b>9,007,626</b>	<b>9,007,626</b>
<b>1185003005 Kakamega Multi-purpose Training Centre</b>				
2110100 Basic Salaries - Permanent Employees	-	2,623,052	2,623,052	2,623,052
2110300 Personal Allowance - Paid as Part of Salary	-	880,600	880,600	880,600
2210100 Utilities Supplies and Services	-	400,655	400,655	400,655
2210200 Communication, Supplies and Services	-	1,748	1,748	1,748
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	18,918	23,648	23,648
2210500 Printing , Advertising and Information Supplies and Services	-	1,417	1,771	1,771
2210800 Hospitality Supplies and Services	-	2,416	3,020	3,020
2211000 Specialised Materials and Supplies	-	1,273,495	1,273,495	1,273,495
2211100 Office and General Supplies and Services	-	28,562	35,701	35,701
2211200 Fuel Oil and Lubricants	-	36,658	45,823	45,823
2211300 Other Operating Expenses	-	378,371	412,964	412,964
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	35,079	43,849	43,849
2220200 Routine Maintenance - Other Assets	-	2,506,568	2,508,210	2,508,210
<b>Gross Expenditure..... KShs.</b>	-	<b>8,187,539</b>	<b>8,254,536</b>	<b>8,254,536</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	2,500,000	2,500,000	2,500,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>5,687,539</b>	<b>5,754,536</b>	<b>5,754,536</b>
<b>1185003006 Kitui Multi-Purpose Training Centre</b>				
2110100 Basic Salaries - Permanent Employees	-	7,711,509	7,711,509	7,711,509
2110300 Personal Allowance - Paid as Part of Salary	-	2,490,400	2,490,400	2,490,400
2210100 Utilities Supplies and Services	-	801,309	801,309	801,309
2210200 Communication, Supplies and Services	-	1,748	1,748	1,748

**VOTE R1185 State Department for Social Protection and Senior Citizens Affairs**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	20,982	26,228	26,228
2210500 Printing , Advertising and Information Supplies and Services	-	1,417	1,771	1,771
2210800 Hospitality Supplies and Services	-	2,416	3,020	3,020
2211000 Specialised Materials and Supplies	-	1,045,421	1,045,421	1,045,421
2211100 Office and General Supplies and Services	-	26,428	33,035	33,035
2211200 Fuel Oil and Lubricants	-	27,220	34,025	34,025
2211300 Other Operating Expenses	-	400,000	400,000	400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	26,310	32,887	32,887
2220200 Routine Maintenance - Other Assets	-	2,003,798	2,004,748	2,004,748
<b>Gross Expenditure..... KShs.</b>	-	<b>14,558,958</b>	<b>14,586,101</b>	<b>14,586,101</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	2,000,000	2,000,000	2,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>12,558,958</b>	<b>12,586,101</b>	<b>12,586,101</b>
<b>1185003007 Murathankari Multi-Purpose Training Centre - Meru</b>				
2110100 Basic Salaries - Permanent Employees	-	4,183,588	4,183,588	4,183,588
2110300 Personal Allowance - Paid as Part of Salary	-	1,974,200	1,974,200	1,974,200
2210100 Utilities Supplies and Services	-	701,309	701,309	701,309
2210200 Communication, Supplies and Services	-	2,020	2,020	2,020
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	19,070	23,838	23,838
2210500 Printing , Advertising and Information Supplies and Services	-	1,417	1,771	1,771
2210800 Hospitality Supplies and Services	-	2,416	3,020	3,020
2211000 Specialised Materials and Supplies	-	945,093	945,093	945,093
2211100 Office and General Supplies and Services	-	28,559	35,698	35,698
2211200 Fuel Oil and Lubricants	-	27,220	34,025	34,025
2211300 Other Operating Expenses	-	400,000	400,000	400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	26,310	32,887	32,887
2220200 Routine Maintenance - Other Assets	-	2,013,930	2,017,413	2,017,413

**VOTE R1185 State Department for Social Protection and Senior Citizens Affairs**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	-	<b>10,325,132</b>	<b>10,354,862</b>	<b>10,354,862</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	2,000,000	2,000,000	2,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>8,325,132</b>	<b>8,354,862</b>	<b>8,354,862</b>
<b>1185003008 Ahero Multi-Purpose Training Centre</b>				
2110100 Basic Salaries - Permanent Employees	-	5,305,016	5,305,016	5,305,016
2110300 Personal Allowance - Paid as Part of Salary	-	1,739,800	1,739,800	1,739,800
2210100 Utilities Supplies and Services	-	720,982	720,982	720,982
2210200 Communication, Supplies and Services	-	2,392	2,392	2,392
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,364	7,955	7,955
2211000 Specialised Materials and Supplies	-	945,093	945,093	945,093
2211100 Office and General Supplies and Services	-	31,118	38,896	38,896
2211200 Fuel Oil and Lubricants	-	27,220	34,025	34,025
2211300 Other Operating Expenses	-	420,000	420,000	420,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	26,310	32,887	32,887
2220200 Routine Maintenance - Other Assets	-	2,004,515	2,005,644	2,005,644
<b>Gross Expenditure..... KShs.</b>	-	<b>11,228,810</b>	<b>11,252,690</b>	<b>11,252,690</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	2,000,000	2,000,000	2,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>9,228,810</b>	<b>9,252,690</b>	<b>9,252,690</b>
<b>1185003000 Directorate of Adult and Continuing Education</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>828,721,368</b>	<b>830,888,367</b>	<b>831,511,388</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1185 State Department for Social Protection and Senior Citizens Affairs .....KShs.</b>	<b>33,131,732,382</b>	<b>30,382,733,004</b>	<b>30,068,015,577</b>	<b>35,028,211,388</b>

**VOTE R1186 State Department for Children Services**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Children Services including general administration planning and support services, children services, street families and national safety net programme.

(KShs 12,169,599,523)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1186000100 Rehabilitation School	227,780,021	234,527,013	750,000	233,777,013	249,242,684	258,243,288
1186000200 Children's Remand Homes	139,137,864	146,742,696	-	146,742,696	164,551,881	166,347,745
1186000300 National Council for Children's Services-BETA	111,117,000	78,695,130	-	78,695,130	86,334,500	87,151,550
1186000400 Children Services Field Offices - BETA	521,425,367	721,601,726	-	721,601,726	747,347,954	767,220,440
1186000500 Children's Services	1,309,882,811	1,455,684,237	210,000	1,455,474,237	1,571,372,709	1,711,248,017
1186000600 Cash Transfers	9,130,736,000	9,130,736,000	-	9,130,736,000	9,150,736,000	9,172,736,000
1186000700 Street Families Rehabilitation Trust Fund (SFRTF)	200,000,000	229,890,000	-	229,890,000	240,000,000	245,000,000
1186000800 Headquarters Administrative Services	243,637,489	159,450,746	-	159,450,746	161,032,336	174,889,843
1186000900 Finance and Procurement Services	49,707,688	7,011,150	-	7,011,150	9,337,684	10,029,376

**VOTE R1186 State Department for Children Services**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Children Services including general administration planning and support services, children services, street families and national safety net programme.

(KShs 12,169,599,523)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1186001000 Central Planning and Project Monitoring Unit (CPPMU)	6,627,376	6,220,825	-	6,220,825	13,614,252	13,973,741
<b>TOTAL FOR VOTE R1186 State Department for Children Services</b>	<b>11,940,051,616</b>	<b>12,170,559,523</b>	<b>960,000</b>	<b>12,169,599,523</b>	<b>12,393,570,000</b>	<b>12,606,840,000</b>

**VOTE R1186 State Department for Children Services**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1186000100 Rehabilitation School.</b>				
<b>1186000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	55,349,926	59,481,520	61,265,966	63,103,946
2110300 Personal Allowance - Paid as Part of Salary	45,731,707	46,348,273	48,124,710	48,960,707
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	3,243,060	4,337,880	4,435,544
2210100 Utilities Supplies and Services	9,400,000	9,400,000	10,340,000	11,374,000
2210200 Communication, Supplies and Services	185,250	185,250	203,775	224,153
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,193,188	1,754,550	2,412,508	2,653,757
2210500 Printing , Advertising and Information Supplies and Services	124,125	99,300	136,538	150,191
2210800 Hospitality Supplies and Services	369,375	295,500	406,313	446,944
2211000 Specialised Materials and Supplies	106,596,000	106,596,000	112,576,497	116,511,701
2211100 Office and General Supplies and Services	645,375	516,300	709,914	780,904
2211200 Fuel Oil and Lubricants	3,367,200	2,693,760	3,703,920	4,074,312
2211300 Other Operating Expenses	1,296,000	1,296,000	1,425,600	1,568,160
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	892,500	714,000	981,750	1,079,925
2220200 Routine Maintenance - Other Assets	1,158,150	926,520	1,273,965	1,401,362
3110900 Purchase of Household Furniture and Institutional Equipment	1,221,225	976,980	1,343,348	1,477,682
<b>Gross Expenditure..... KShs.</b>	<b>228,530,021</b>	<b>234,527,013</b>	<b>249,242,684</b>	<b>258,243,288</b>
<b>Appropriations in Aid</b>				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	750,000	750,000	825,000	875,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>227,780,021</b>	<b>233,777,013</b>	<b>248,417,684</b>	<b>257,368,288</b>
<b>1186000100 Rehabilitation School</b>				
<b>Net Expenditure Head.....KShs</b>	<b>227,780,021</b>	<b>233,777,013</b>	<b>248,417,684</b>	<b>257,368,288</b>
<b>1186000200 Children's Remand Homes.</b>				
<b>1186000201 Headquarters</b>				

**VOTE R1186 State Department for Children Services**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	25,809,731	33,038,160	34,029,305	35,050,184
2110300 Personal Allowance - Paid as Part of Salary	14,944,545	15,086,483	15,658,704	15,730,845
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,568,923	1,600,788	1,633,609
2210100 Utilities Supplies and Services	7,280,800	7,280,800	8,008,880	8,809,768
2210200 Communication, Supplies and Services	131,250	131,250	144,375	158,813
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,955,250	1,564,200	2,150,775	2,365,853
2211000 Specialised Materials and Supplies	83,181,250	83,191,250	96,540,510	95,538,276
2211100 Office and General Supplies and Services	639,000	511,200	702,901	773,190
2211200 Fuel Oil and Lubricants	2,343,938	1,875,150	2,578,332	2,836,165
2211300 Other Operating Expenses	1,068,000	1,068,000	1,174,800	1,292,280
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	521,475	417,180	573,623	630,985
2220200 Routine Maintenance - Other Assets	1,262,625	1,010,100	1,388,888	1,527,777
<b>Gross Expenditure..... KShs.</b>	<b>139,137,864</b>	<b>146,742,696</b>	<b>164,551,881</b>	<b>166,347,745</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>139,137,864</b>	<b>146,742,696</b>	<b>164,551,881</b>	<b>166,347,745</b>
<b>1186000200 Children's Remand Homes</b>				
<b>Net Expenditure Head.....KShs</b>	<b>139,137,864</b>	<b>146,742,696</b>	<b>164,551,881</b>	<b>166,347,745</b>
<b>1186000300 National Council for Children's Services-BETA.</b>				
<b>1186000301 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	111,117,000	78,695,130	86,334,500	87,151,550
<b>Gross Expenditure..... KShs.</b>	<b>111,117,000</b>	<b>78,695,130</b>	<b>86,334,500</b>	<b>87,151,550</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>111,117,000</b>	<b>78,695,130</b>	<b>86,334,500</b>	<b>87,151,550</b>
<b>1186000300 National Council for Children's Services-BETA</b>				
<b>Net Expenditure Head.....KShs</b>	<b>111,117,000</b>	<b>78,695,130</b>	<b>86,334,500</b>	<b>87,151,550</b>
<b>1186000400 Children Services Field Offices - BETA.</b>				
<b>1186000401 Headquarters</b>				



**VOTE R1186 State Department for Children Services**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	346,553,787	485,879,968	502,668,274	517,244,972
2110300 Personal Allowance - Paid as Part of Salary	130,679,205	179,216,228	180,736,652	180,834,435
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	15,004,380	15,331,413	15,668,257
2210100 Utilities Supplies and Services	14,976,000	15,976,000	16,473,600	18,120,960
2210200 Communication, Supplies and Services	1,028,500	1,028,500	1,131,350	1,244,485
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,225,000	4,980,000	6,847,500	7,532,250
2210600 Rentals of Produced Assets	4,412,000	4,412,000	4,853,200	5,338,520
2210700 Training Expenses	714,000	571,200	785,400	863,940
2210800 Hospitality Supplies and Services	1,470,000	1,176,000	1,617,000	1,778,700
2211000 Specialised Materials and Supplies	819,750	819,750	901,725	991,898
2211100 Office and General Supplies and Services	1,914,000	1,531,200	2,105,401	2,315,941
2211200 Fuel Oil and Lubricants	7,363,125	6,690,500	8,099,438	8,909,381
2211300 Other Operating Expenses	500,000	500,000	550,000	605,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,193,875	2,555,100	3,513,263	3,864,589
2220200 Routine Maintenance - Other Assets	1,576,125	1,260,900	1,733,738	1,907,112
<b>Gross Expenditure..... KShs.</b>	<b>521,425,367</b>	<b>721,601,726</b>	<b>747,347,954</b>	<b>767,220,440</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>521,425,367</b>	<b>721,601,726</b>	<b>747,347,954</b>	<b>767,220,440</b>
<b>1186000400 Children Services Field Offices - BETA</b>				
<b>Net Expenditure Head.....KShs</b>	<b>521,425,367</b>	<b>721,601,726</b>	<b>747,347,954</b>	<b>767,220,440</b>
<b>1186000500 Children's Services.</b>				
<b>1186000501 Headquarters-BETA</b>				
2110100 Basic Salaries - Permanent Employees	146,108,131	310,671,800	320,428,749	338,108,014
2110300 Personal Allowance - Paid as Part of Salary	60,141,933	86,050,250	86,297,084	86,297,084
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	4,250,091	4,360,472	4,474,165
2210100 Utilities Supplies and Services	577,000	1,032,000	634,700	698,170
2210200 Communication, Supplies and Services	149,000	149,000	163,900	180,290

**VOTE R1186 State Department for Children Services**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,679,338	2,143,470	2,947,272	3,242,000
2210500 Printing , Advertising and Information Supplies and Services	264,750	211,800	291,225	320,348
2210600 Rentals of Produced Assets	24,201,000	24,201,000	24,201,000	24,201,000
2210700 Training Expenses	1,720,283	1,376,226	1,892,313	2,081,543
2210800 Hospitality Supplies and Services	1,386,000	1,258,800	1,730,850	1,903,936
2211000 Specialised Materials and Supplies	1,031,250	1,031,250	1,134,375	1,240,438
2211100 Office and General Supplies and Services	1,495,500	1,196,400	1,645,051	1,809,556
2211200 Fuel Oil and Lubricants	180,600	144,480	198,660	218,526
2211300 Other Operating Expenses	187,500	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	258,188	206,550	284,007	312,407
2220200 Routine Maintenance - Other Assets	225,375	180,300	594,975	725,060
2640200 Emergency Relief and Refugee Assistance	230,000,000	303,000,000	321,000,000	372,100,000
<b>Gross Expenditure..... KShs.</b>	<b>470,605,848</b>	<b>737,103,417</b>	<b>767,804,633</b>	<b>837,912,537</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	210,000	210,000	135,000	85,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>470,395,848</b>	<b>736,893,417</b>	<b>767,669,633</b>	<b>837,827,537</b>
<b>1186000502 Alternative Family Care Services</b>				
2210200 Communication, Supplies and Services	101,625	101,625	111,788	122,966
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,224,000	979,200	1,346,400	1,481,040
2210500 Printing , Advertising and Information Supplies and Services	75,000	60,000	82,500	90,750
2210700 Training Expenses	553,500	442,800	608,850	669,735
2210800 Hospitality Supplies and Services	469,125	673,800	926,476	1,019,122
2211000 Specialised Materials and Supplies	413,250	413,250	454,575	500,033
2211100 Office and General Supplies and Services	455,625	364,500	501,188	551,306
2211200 Fuel Oil and Lubricants	84,000	-	-	-
2211300 Other Operating Expenses	373,125	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	87,975	70,380	96,773	106,450

**VOTE R1186 State Department for Children Services**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	45,000	36,000	49,500	54,450
<b>Gross Expenditure..... KShs.</b>	<b>3,882,225</b>	<b>3,141,555</b>	<b>4,178,050</b>	<b>4,595,852</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,882,225</b>	<b>3,141,555</b>	<b>4,178,050</b>	<b>4,595,852</b>
<b>1186000503 Child Welfare Society of Kenya</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	700,185,000	582,043,650	660,049,500	723,689,450
<b>Gross Expenditure..... KShs.</b>	<b>700,185,000</b>	<b>582,043,650</b>	<b>660,049,500</b>	<b>723,689,450</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>700,185,000</b>	<b>582,043,650</b>	<b>660,049,500</b>	<b>723,689,450</b>
<b>1186000504 Counter Trafficking in Persons-BETA</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	784,725	716,180	984,748	1,083,223
2210500 Printing , Advertising and Information Supplies and Services	86,625	69,300	95,288	104,816
2210700 Training Expenses	282,000	225,600	564,000	846,000
2210800 Hospitality Supplies and Services	452,625	362,100	497,888	547,676
2211300 Other Operating Expenses	110,500	-	-	-
2220200 Routine Maintenance - Other Assets	300,000	240,000	330,000	363,000
<b>Gross Expenditure..... KShs.</b>	<b>2,016,475</b>	<b>1,613,180</b>	<b>2,471,924</b>	<b>2,944,715</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,016,475</b>	<b>1,613,180</b>	<b>2,471,924</b>	<b>2,944,715</b>
<b>1186000505 Presidential Bursary</b>				
2640100 Scholarships and other Educational Benefits	100,000,000	100,000,000	100,000,000	100,000,000
<b>Gross Expenditure..... KShs.</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1186000506 National Assistance Trust Fund Victims of Counter Trafficking-BETA</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	13,500,000	13,095,000	15,000,000	18,000,000
<b>Gross Expenditure..... KShs.</b>	<b>13,500,000</b>	<b>13,095,000</b>	<b>15,000,000</b>	<b>18,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>13,500,000</b>	<b>13,095,000</b>	<b>15,000,000</b>	<b>18,000,000</b>
<b>1186000507 Kenya National Children's Assembly</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	6,300,000	6,111,000	6,930,000	7,623,000
<b>Gross Expenditure..... KShs.</b>	<b>6,300,000</b>	<b>6,111,000</b>	<b>6,930,000</b>	<b>7,623,000</b>

**VOTE R1186 State Department for Children Services**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>6,300,000</b>	<b>6,111,000</b>	<b>6,930,000</b>	<b>7,623,000</b>
<b>1186000508 Kenya Child Help Line - 116</b>				
2640400 Other Current Transfers, Grants and Subsidies	8,000,000	8,000,000	8,800,000	9,680,000
<b>Gross Expenditure..... KShs.</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,800,000</b>	<b>9,680,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,800,000</b>	<b>9,680,000</b>
<b>1186000509 Children Services - Regional Offices-BETA</b>				
2210100 Utilities Supplies and Services	414,000	414,000	455,400	500,940
2210200 Communication, Supplies and Services	355,125	355,125	390,638	429,701
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,125,000	900,000	1,237,500	1,361,250
2210500 Printing , Advertising and Information Supplies and Services	38,625	30,900	100,000	160,000
2210800 Hospitality Supplies and Services	342,000	273,600	376,200	413,820
2211100 Office and General Supplies and Services	213,000	170,400	234,300	257,731
2211200 Fuel Oil and Lubricants	844,313	675,450	928,744	1,021,619
2211300 Other Operating Expenses	75,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,846,200	1,476,960	2,030,820	2,233,902
3111000 Purchase of Office Furniture and General Equipment	350,000	280,000	385,000	423,500
<b>Gross Expenditure..... KShs.</b>	<b>5,603,263</b>	<b>4,576,435</b>	<b>6,138,602</b>	<b>6,802,463</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,603,263</b>	<b>4,576,435</b>	<b>6,138,602</b>	<b>6,802,463</b>
<b>1186000500 Children's Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,309,882,811</b>	<b>1,455,474,237</b>	<b>1,571,237,709</b>	<b>1,711,163,017</b>
<b>1186000600 Cash Transfers.</b>				
<b>1186000601 Cash Transfers to Orphans and Vulnerable Children</b>				
2640400 Other Current Transfers, Grants and Subsidies	8,930,736,000	8,930,736,000	8,930,736,000	8,930,736,000
<b>Gross Expenditure..... KShs.</b>	<b>8,930,736,000</b>	<b>8,930,736,000</b>	<b>8,930,736,000</b>	<b>8,930,736,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,930,736,000</b>	<b>8,930,736,000</b>	<b>8,930,736,000</b>	<b>8,930,736,000</b>
<b>1186000603 Cash Transfers-Field Services</b>				

**VOTE R1186 State Department for Children Services**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	200,000,000	200,000,000	220,000,000	242,000,000
<b>Gross Expenditure..... KShs.</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>220,000,000</b>	<b>242,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>220,000,000</b>	<b>242,000,000</b>
<b>1186000600 Cash Transfers</b>				
<b>Net Expenditure Head.....KShs</b>	<b>9,130,736,000</b>	<b>9,130,736,000</b>	<b>9,150,736,000</b>	<b>9,172,736,000</b>
<b>1186000700 Street Families Rehabilitation Trust Fund (SFRTF).</b>				
<b>1186000701 Street Families Rehabilitation Trust Fund (SFRTF)</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	229,890,000	240,000,000	245,000,000
<b>Gross Expenditure..... KShs.</b>	<b>200,000,000</b>	<b>229,890,000</b>	<b>240,000,000</b>	<b>245,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>200,000,000</b>	<b>229,890,000</b>	<b>240,000,000</b>	<b>245,000,000</b>
<b>1186000700 Street Families Rehabilitation Trust Fund (SFRTF)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>200,000,000</b>	<b>229,890,000</b>	<b>240,000,000</b>	<b>245,000,000</b>
<b>1186000800 Headquarters Administrative Services.</b>				
<b>1186000801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	10,144,000	26,750,112	27,375,528	28,019,708
2110300 Personal Allowance - Paid as Part of Salary	2,700,000	12,262,000	12,902,950	12,902,950
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,548,752	1,591,525	1,635,580
2210200 Communication, Supplies and Services	5,830,375	5,625,375	6,187,913	6,806,704
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,108,500	20,072,898	19,457,051	23,548,756
2210400 Foreign Travel and Subsistence, and other transportation costs	38,167,000	9,700,000	6,937,500	7,831,250
2210500 Printing , Advertising and Information Supplies and Services	2,800,113	2,240,090	3,080,125	3,388,137
2210600 Rentals of Produced Assets	10,250,000	-	-	-
2210700 Training Expenses	8,990,000	7,777,202	6,957,500	7,653,250
2210800 Hospitality Supplies and Services	15,710,000	10,998,201	10,755,000	10,850,500
2211000 Specialised Materials and Supplies	562,500	562,500	618,750	680,625

**VOTE R1186 State Department for Children Services**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	5,662,500	5,330,000	6,228,750	6,851,625
2211200 Fuel Oil and Lubricants	7,190,000	7,084,251	5,005,000	5,505,500
2211300 Other Operating Expenses	4,270,700	1,750,000	2,300,000	2,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,865,000	2,580,000	1,347,500	1,482,250
2220200 Routine Maintenance - Other Assets	2,502,500	470,000	656,250	727,000
3110300 Refurbishment of Buildings	33,834,960	11,600,000	15,950,000	17,545,000
3110700 Purchase of Vehicles and Other Transport Equipment	20,457,175	3,760,000	-	-
3111000 Purchase of Office Furniture and General Equipment	17,699,465	9,428,602	6,877,850	7,497,550
<b>Gross Expenditure..... KShs.</b>	<b>223,744,788</b>	<b>139,539,983</b>	<b>134,229,192</b>	<b>145,426,385</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>223,744,788</b>	<b>139,539,983</b>	<b>134,229,192</b>	<b>145,426,385</b>
<b>1186000802 Aids Control Unit</b>				
2210200 Communication, Supplies and Services	45,375	45,375	50,309	55,340
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	964,313	771,450	1,060,745	1,166,819
2210500 Printing , Advertising and Information Supplies and Services	287,250	229,800	315,975	347,573
2210700 Training Expenses	604,125	483,300	664,538	730,992
2210800 Hospitality Supplies and Services	783,375	626,700	861,713	947,883
2211000 Specialised Materials and Supplies	85,825	541,500	595,650	655,215
<b>Gross Expenditure..... KShs.</b>	<b>2,770,263</b>	<b>2,698,125</b>	<b>3,548,930</b>	<b>3,903,822</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,770,263</b>	<b>2,698,125</b>	<b>3,548,930</b>	<b>3,903,822</b>
<b>1186000803 Information Communication Technology Unit</b>				
2210200 Communication, Supplies and Services	1,300,000	1,300,000	1,430,000	1,573,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,164,813	2,531,850	3,481,295	3,829,424
2210500 Printing , Advertising and Information Supplies and Services	287,250	229,800	315,975	347,573
2210700 Training Expenses	566,625	453,300	623,288	685,617
2210800 Hospitality Supplies and Services	750,000	600,000	825,000	907,500
2211100 Office and General Supplies and Services	1,149,375	919,500	1,264,313	1,390,744
2220200 Routine Maintenance - Other Assets	1,293,750	1,035,000	1,423,125	1,565,438

**VOTE R1186 State Department for Children Services**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	2,275,000	1,820,000	2,502,500	2,752,750
<b>Gross Expenditure..... KShs.</b>	<b>10,786,813</b>	<b>8,889,450</b>	<b>11,865,496</b>	<b>13,052,046</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>10,786,813</b>	<b>8,889,450</b>	<b>11,865,496</b>	<b>13,052,046</b>
<b>1186000804 Personnel Administration Services</b>				
2210200 Communication, Supplies and Services	468,750	468,750	515,625	567,188
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,251,625	2,601,300	3,576,788	3,934,466
2210500 Printing , Advertising and Information Supplies and Services	165,375	132,300	181,913	200,104
2210700 Training Expenses	1,153,125	922,500	1,268,438	1,395,281
2210800 Hospitality Supplies and Services	1,296,750	1,777,100	2,543,513	2,777,864
<b>Gross Expenditure..... KShs.</b>	<b>6,335,625</b>	<b>5,901,950</b>	<b>8,086,277</b>	<b>8,874,903</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>6,335,625</b>	<b>5,901,950</b>	<b>8,086,277</b>	<b>8,874,903</b>
<b>1186000805 Internal Audit Unit</b>				
2210200 Communication, Supplies and Services	-	97,313	107,044	117,748
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,261,875	1,735,077	1,908,586
2210700 Training Expenses	-	645,000	886,875	975,563
2210800 Hospitality Supplies and Services	-	311,100	427,763	470,539
2211100 Office and General Supplies and Services	-	105,950	145,682	160,251
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>2,421,238</b>	<b>3,302,441</b>	<b>3,632,687</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>2,421,238</b>	<b>3,302,441</b>	<b>3,632,687</b>
<b>1186000800 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>243,637,489</b>	<b>159,450,746</b>	<b>161,032,336</b>	<b>174,889,843</b>
<b>1186000900 Finance and Procurement Services.</b>				
<b>1186000901 Finance and Procurement Services - HQ</b>				
2210200 Communication, Supplies and Services	225,000	225,000	247,500	272,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,711,188	2,368,950	3,032,307	2,380,413
2210700 Training Expenses	1,561,125	1,248,900	1,852,238	1,907,462

**VOTE R1186 State Department for Children Services**

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

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

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	16,032,375	1,185,900	629,838	1,785,871
2211100 Office and General Supplies and Services	978,000	782,400	1,075,801	1,183,380
2211200 Fuel Oil and Lubricants	1,200,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	1,200,000	2,500,000	2,500,000
<b>Gross Expenditure..... KShs.</b>	<b>49,707,688</b>	<b>7,011,150</b>	<b>9,337,684</b>	<b>10,029,376</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>49,707,688</b>	<b>7,011,150</b>	<b>9,337,684</b>	<b>10,029,376</b>
<b>1186000900 Finance and Procurement Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>49,707,688</b>	<b>7,011,150</b>	<b>9,337,684</b>	<b>10,029,376</b>
<b>1186001000 Central Planning and Project Monitoring Unit (CPPMU).</b>				
<b>1186001001 Central Planning Unit - HQ</b>				
2210200 Communication, Supplies and Services	194,625	194,625	214,088	235,496
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,750,751	3,000,600	6,160,013	6,496,014
2210500 Printing , Advertising and Information Supplies and Services	25,500	20,400	48,350	71,250
2210700 Training Expenses	1,612,500	1,290,000	1,773,750	1,951,125
2210800 Hospitality Supplies and Services	777,750	622,200	3,325,175	3,497,693
2211100 Office and General Supplies and Services	266,250	213,000	292,876	322,163
3111000 Purchase of Office Furniture and General Equipment	-	880,000	1,800,000	1,400,000
<b>Gross Expenditure..... KShs.</b>	<b>6,627,376</b>	<b>6,220,825</b>	<b>13,614,252</b>	<b>13,973,741</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>6,627,376</b>	<b>6,220,825</b>	<b>13,614,252</b>	<b>13,973,741</b>
<b>1186001000 Central Planning and Project Monitoring Unit (CPPMU)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>6,627,376</b>	<b>6,220,825</b>	<b>13,614,252</b>	<b>13,973,741</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1186 State Department for Children Services .....KShs.</b>	<b>11,940,051,616</b>	<b>12,169,599,523</b>	<b>12,392,610,000</b>	<b>12,605,880,000</b>



**VOTE R1192 State Department for Mining**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management.

(KShs 848,187,964)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1192000100 Directorate of Mines	89,181,720	390,846,387	275,435,000	115,411,387	338,953,908	340,292,735
1192000200 Field Offices	62,861,468	481,569,910	396,300,000	85,269,910	276,801,629	270,270,915
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	261,493,123	479,028,453	150,635,000	328,393,453	467,894,711	476,949,251
1192000600 Directorate of Geological Survey	152,048,204	407,876,356	249,930,000	157,946,356	317,292,842	350,107,969
1192000800 Central Planning & Project Monitoring Unit	19,839,850	16,902,952	-	16,902,952	20,461,422	18,481,016
1192000900 Mineral Exploration and Evaluation	30,148,320	141,172,605	97,249,349	43,923,256	130,007,305	165,594,549
1192001000 Environmental and Engineering Geology	20,879,580	40,853,284	15,750,651	25,102,633	38,976,793	44,735,821
1192001100 Commercial Explosives Management	39,493,840	73,965,231	39,000,000	34,965,231	79,477,218	80,768,077
1192001200 Mineral Value Addition and Artisanal Mining	44,895,882	40,272,786	-	40,272,786	43,899,712	45,528,549

**VOTE R1192 State Department for Mining**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management.

(KShs 848,187,964)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
<b>TOTAL FOR VOTE R1192 State Department for Mining</b>	<b>720,841,987</b>	<b>2,072,487,964</b>	<b>1,224,300,000</b>	<b>848,187,964</b>	<b>1,713,765,540</b>	<b>1,792,728,882</b>

**VOTE R1192 State Department for Mining**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1192000100 Directorate of Mines.</b>				
<b>1192000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	58,558,720	72,466,087	72,921,133	74,736,406
2110300 Personal Allowance - Paid as Part of Salary	28,373,000	35,545,300	36,984,929	37,179,909
2210100 Utilities Supplies and Services	4,470,645	4,470,645	4,518,480	4,566,380
2210200 Communication, Supplies and Services	9,691,900	9,691,900	9,795,572	9,899,425
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,000,000	65,200,000	36,417,300	39,835,034
2210400 Foreign Travel and Subsistence, and other transportation costs	7,800,000	8,800,000	8,894,160	8,988,440
2210500 Printing , Advertising and Information Supplies and Services	750,000	750,000	758,025	766,060
2210700 Training Expenses	24,211,276	28,161,276	30,983,423	30,616,438
2210800 Hospitality Supplies and Services	17,205,429	17,205,429	7,282,527	6,359,720
2211100 Office and General Supplies and Services	10,265,252	10,265,252	9,778,024	9,485,067
2211200 Fuel Oil and Lubricants	22,094,263	16,094,263	15,266,475	14,438,890
2211300 Other Operating Expenses	71,389,238	45,389,238	32,767,900	31,147,040
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,678,692	13,678,692	8,782,254	7,885,945
2220200 Routine Maintenance - Other Assets	4,518,305	4,628,305	4,677,783	4,635,305
<b>Gross Expenditure..... KShs.</b>	<b>343,006,720</b>	<b>332,346,387</b>	<b>279,827,985</b>	<b>280,540,059</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	253,825,000	216,935,000	159,921,923	158,213,144
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>89,181,720</b>	<b>115,411,387</b>	<b>119,906,062</b>	<b>122,326,915</b>
<b>1192000102 Mineral Rights Administration</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,248,295	11,248,295	11,368,645	11,489,156
2210800 Hospitality Supplies and Services	2,156,291	2,156,291	2,179,363	2,202,465
2211100 Office and General Supplies and Services	4,170,637	4,170,637	4,215,261	4,259,943
2211200 Fuel Oil and Lubricants	2,424,777	2,424,777	2,450,722	2,476,695
<b>Gross Expenditure..... KShs.</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,213,991</b>	<b>20,428,259</b>

**VOTE R1192 State Department for Mining**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	20,000,000	20,000,000	20,213,991	20,428,259
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	-	-	-
<b>1192000103 Mineral Audit Agency</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	49,122,091	29,122,091	29,433,680	29,745,693
2210700 Training Expenses	3,017,909	3,017,909	3,050,200	3,082,535
2211100 Office and General Supplies and Services	1,810,000	1,810,000	1,829,367	1,848,758
2220200 Routine Maintenance - Other Assets	4,550,000	4,550,000	4,598,685	4,647,431
<b>Gross Expenditure..... KShs.</b>	<b>58,500,000</b>	<b>38,500,000</b>	<b>38,911,932</b>	<b>39,324,417</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	58,500,000	38,500,000	38,911,932	39,324,417
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	-	-	-
<b>1192000100 Directorate of Mines</b>				
<b>Net Expenditure Head.....KShs</b>	<b>89,181,720</b>	<b>115,411,387</b>	<b>119,906,062</b>	<b>122,326,915</b>
<b>1192000200 Field Offices.</b>				
<b>1192000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	44,769,468	60,111,513	60,913,744	61,647,809
2110300 Personal Allowance - Paid as Part of Salary	18,092,000	25,158,397	25,983,315	27,111,629
2210100 Utilities Supplies and Services	3,196,201	4,596,201	4,330,385	3,264,553
2210200 Communication, Supplies and Services	2,715,171	4,715,171	2,744,225	2,773,312
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	177,382,956	131,382,956	97,217,942	88,954,123
2210600 Rentals of Produced Assets	4,000,000	4,000,000	4,042,800	4,085,653
2210800 Hospitality Supplies and Services	4,167,200	6,167,200	4,211,789	4,256,434
2211100 Office and General Supplies and Services	18,007,152	28,007,152	18,199,825	18,392,740
2211200 Fuel Oil and Lubricants	39,814,842	35,814,842	32,155,260	32,496,100
2211300 Other Operating Expenses	15,363,478	18,663,478	15,527,867	15,692,462

**VOTE R1192 State Department for Mining**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,353,000	15,353,000	11,474,477	11,596,100
2220200 Routine Maintenance - Other Assets	47,800,000	40,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	111,200,000	45,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	62,600,000	-	-
<b>Gross Expenditure..... KShs.</b>	<b>504,861,468</b>	<b>481,569,910</b>	<b>276,801,629</b>	<b>270,270,915</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	442,000,000	396,300,000	189,904,570	181,511,477
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>62,861,468</b>	<b>85,269,910</b>	<b>86,897,059</b>	<b>88,759,438</b>
<b>1192000200 Field Offices</b>				
<b>Net Expenditure Head.....KShs</b>	<b>62,861,468</b>	<b>85,269,910</b>	<b>86,897,059</b>	<b>88,759,438</b>
<b>1192000500 Directorate of Corporate Affairs(General Administration and Planning</b>				
<b>1192000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	107,589,800	111,261,786	114,021,406	115,787,219
2110300 Personal Allowance - Paid as Part of Salary	55,409,579	64,849,396	65,048,941	66,677,205
2110400 Personal Allowances paid as Reimbursements	-	7,579,303	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	11,160,372	11,160,372	11,160,372
2210100 Utilities Supplies and Services	2,291,100	2,291,100	2,359,834	2,405,656
2210200 Communication, Supplies and Services	1,686,054	2,686,054	2,736,636	2,770,357
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	55,283,353	31,277,899	35,946,236	38,391,793
2210400 Foreign Travel and Subsistence, and other transportation costs	7,350,383	16,350,383	18,570,894	13,717,902
2210500 Printing , Advertising and Information Supplies and Services	750,000	750,000	972,500	1,687,500
2210700 Training Expenses	36,314,726	13,314,726	14,504,168	15,630,462
2210800 Hospitality Supplies and Services	6,235,903	11,235,903	10,422,981	10,547,699
2211100 Office and General Supplies and Services	7,068,213	8,068,213	9,280,259	12,421,623
2211200 Fuel Oil and Lubricants	6,239,817	8,239,817	8,427,012	8,551,808
2211300 Other Operating Expenses	19,500,000	9,500,000	9,785,000	9,975,000

**VOTE R1192 State Department for Mining**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,627,760	5,627,760	5,706,593	2,759,148
2220200 Routine Maintenance - Other Assets	2,158,145	2,158,145	2,222,889	2,266,052
3111000 Purchase of Office Furniture and General Equipment	50,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>360,504,833</b>	<b>306,350,857</b>	<b>311,165,721</b>	<b>314,749,796</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	189,500,000	111,500,000	120,935,002	121,125,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>171,004,833</b>	<b>194,850,857</b>	<b>190,230,719</b>	<b>193,624,796</b>
<b>1192000502 Financial Management and Procurement Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,387,914	13,510,331	13,489,552	4,557,310
2210700 Training Expenses	2,219,408	975,527	1,285,990	2,330,379
2210800 Hospitality Supplies and Services	1,190,025	952,020	1,225,726	1,249,526
2211000 Specialised Materials and Supplies	888,630	388,630	415,289	933,062
2211100 Office and General Supplies and Services	931,125	344,900	459,059	977,681
2211300 Other Operating Expenses	1,051,188	551,188	582,724	1,103,747
3111000 Purchase of Office Furniture and General Equipment	-	6,000,000	3,000,000	-
<b>Gross Expenditure..... KShs.</b>	<b>9,668,290</b>	<b>22,722,596</b>	<b>20,458,340</b>	<b>11,151,705</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	16,000,000	13,000,000	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,668,290</b>	<b>6,722,596</b>	<b>7,458,340</b>	<b>11,151,705</b>
<b>1192000504 National Mining Corporation</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	80,100,000	126,100,000	112,000,000	124,000,000
<b>Gross Expenditure..... KShs.</b>	<b>80,100,000</b>	<b>126,100,000</b>	<b>112,000,000</b>	<b>124,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>80,100,000</b>	<b>126,100,000</b>	<b>112,000,000</b>	<b>124,000,000</b>
<b>1192000505 Mineral Rights Board</b>				
2110300 Personal Allowance - Paid as Part of Salary	720,000	720,000	741,600	756,000
2210200 Communication, Supplies and Services	500,000	500,000	515,000	525,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,900,000	6,900,000	7,107,000	7,245,000

**VOTE R1192 State Department for Mining**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	5,360,000	5,360,000	5,520,800	5,628,000
2210900 Insurance Costs	375,000	375,000	386,250	393,750
<b>Gross Expenditure..... KShs.</b>	<b>13,855,000</b>	<b>13,855,000</b>	<b>14,270,650</b>	<b>14,547,750</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	13,135,000	13,135,000	13,529,050	13,791,750
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>720,000</b>	<b>720,000</b>	<b>741,600</b>	<b>756,000</b>
<b>1192000509 Internal Audit Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,700,000	9,700,000	12,200,000
2211100 Office and General Supplies and Services	-	300,000	300,000	300,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>12,500,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	10,000,000	10,000,000	12,500,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1192000500 Directorate of Corporate Affairs(General Administration and Planning)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>261,493,123</b>	<b>328,393,453</b>	<b>310,430,659</b>	<b>329,532,501</b>
<b>1192000600 Directorate of Geological Survey.</b>				
<b>1192000601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	71,131,186	66,414,654	67,508,507	68,476,758
2110300 Personal Allowance - Paid as Part of Salary	80,197,018	85,451,702	88,624,502	89,358,669
2210200 Communication, Supplies and Services	2,083,961	2,083,961	1,295,100	1,437,561
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	85,199,925	55,199,925	44,306,704	51,080,415
2210400 Foreign Travel and Subsistence, and other transportation costs	87,422,627	87,422,627	51,333,154	66,309,792
2210500 Printing , Advertising and Information Supplies and Services	47,488,862	47,488,862	26,514,249	27,760,815
2210700 Training Expenses	-	8,000,000	3,000,000	5,000,000
2210800 Hospitality Supplies and Services	2,899,699	8,899,699	1,802,160	2,000,397
2211000 Specialised Materials and Supplies	11,351,160	24,351,160	11,054,740	11,830,749

**VOTE R1192 State Department for Mining**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,066,904	5,066,904	3,284,471	3,425,765
2211200 Fuel Oil and Lubricants	2,783,634	8,783,634	2,728,900	3,919,079
2211300 Other Operating Expenses	1,903,228	1,903,228	2,182,855	4,312,969
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>444,528,204</b>	<b>401,066,356</b>	<b>303,635,342</b>	<b>334,912,969</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	293,200,000	249,200,000	147,502,333	177,077,542
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>151,328,204</b>	<b>151,866,356</b>	<b>156,133,009</b>	<b>157,835,427</b>
<b>1192000606 Geologists Registration Board</b>				
2110300 Personal Allowance - Paid as Part of Salary	720,000	720,000	720,000	720,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,100,000	4,090,000	5,437,500	6,675,000
2210800 Hospitality Supplies and Services	2,440,000	2,000,000	7,500,000	7,800,000
<b>Gross Expenditure..... KShs.</b>	<b>6,260,000</b>	<b>6,810,000</b>	<b>13,657,500</b>	<b>15,195,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,540,000	730,000	637,500	675,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>720,000</b>	<b>6,080,000</b>	<b>13,020,000</b>	<b>14,520,000</b>
<b>1192000600 Directorate of Geological Survey</b>				
<b>Net Expenditure Head.....KShs</b>	<b>152,048,204</b>	<b>157,946,356</b>	<b>169,153,009</b>	<b>172,355,427</b>
<b>1192000800 Central Planning &amp; Project Monitoring Unit.</b>				
<b>1192000801 Central Planning &amp; Project Monitoring Department</b>				
2110100 Basic Salaries - Permanent Employees	8,450,160	7,192,391	7,846,250	8,500,107
2110300 Personal Allowance - Paid as Part of Salary	5,070,400	4,655,129	6,006,303	5,345,654
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,375,400	4,300,320	5,536,662	3,644,170
2210500 Printing , Advertising and Information Supplies and Services	943,890	755,112	1,072,207	991,085
<b>Gross Expenditure..... KShs.</b>	<b>19,839,850</b>	<b>16,902,952</b>	<b>20,461,422</b>	<b>18,481,016</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>19,839,850</b>	<b>16,902,952</b>	<b>20,461,422</b>	<b>18,481,016</b>



**VOTE R1192 State Department for Mining**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1192000800 Central Planning &amp; Project Monitoring Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>19,839,850</b>	<b>16,902,952</b>	<b>20,461,422</b>	<b>18,481,016</b>
<b>1192000900 Mineral Exploration and Evaluation.</b>				
<b>1192000901 Mineral Exploration and Evaluation</b>				
2110100 Basic Salaries - Permanent Employees	21,295,320	19,170,980	20,304,437	21,136,006
2110300 Personal Allowance - Paid as Part of Salary	8,853,000	7,958,694	8,300,389	8,626,832
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,638,738	57,450,655	40,929,965	53,212,220
2210400 Foreign Travel and Subsistence, and other transportation costs	13,000,000	15,014,000	15,079,500	22,168,245
2210500 Printing , Advertising and Information Supplies and Services	20,000,000	19,929,582	20,930,000	24,297,300
2210700 Training Expenses	10,000,000	5,500,000	6,215,000	9,898,650
2210800 Hospitality Supplies and Services	3,525,935	1,939,263	2,191,368	2,432,420
2211000 Specialised Materials and Supplies	23,265,968	12,796,282	14,459,790	20,050,365
2211100 Office and General Supplies and Services	1,470,279	808,655	913,778	2,014,295
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,099,080	604,494	683,078	1,758,216
<b>Gross Expenditure..... KShs.</b>	<b>165,148,320</b>	<b>141,172,605</b>	<b>130,007,305</b>	<b>165,594,549</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	135,000,000	97,249,349	83,902,479	119,131,711
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>30,148,320</b>	<b>43,923,256</b>	<b>46,104,826</b>	<b>46,462,838</b>
<b>1192000900 Mineral Exploration and Evaluation</b>				
<b>Net Expenditure Head.....KShs</b>	<b>30,148,320</b>	<b>43,923,256</b>	<b>46,104,826</b>	<b>46,462,838</b>
<b>1192001000 Environmental and Engineering Geology.</b>				
<b>1192001001 Environmental and Engineering Geology</b>				
2110100 Basic Salaries - Permanent Employees	10,981,080	15,464,522	16,417,427	17,283,301
2110300 Personal Allowance - Paid as Part of Salary	9,898,500	9,638,111	10,372,421	11,035,045
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,203,678	13,112,691	8,206,035	10,108,745

**VOTE R1192 State Department for Mining**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,158,212	1,187,000	1,341,325	2,488,800
2211200 Fuel Oil and Lubricants	2,638,110	1,450,960	2,639,585	3,819,930
<b>Gross Expenditure..... KShs.</b>	<b>38,879,580</b>	<b>40,853,284</b>	<b>38,976,793</b>	<b>44,735,821</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	18,000,000	15,750,651	12,186,945	16,417,475
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>20,879,580</b>	<b>25,102,633</b>	<b>26,789,848</b>	<b>28,318,346</b>
<b>1192001000 Environmental and Engineering Geology</b>				
<b>Net Expenditure Head.....KShs</b>	<b>20,879,580</b>	<b>25,102,633</b>	<b>26,789,848</b>	<b>28,318,346</b>
<b>1192001100 Commercial Explosives Management.</b>				
<b>1192001101 Commercial Explosives Management</b>				
2110100 Basic Salaries - Permanent Employees	27,284,840	23,425,261	24,596,524	24,803,625
2110300 Personal Allowance - Paid as Part of Salary	12,209,000	11,539,970	15,463,484	16,129,336
2210200 Communication, Supplies and Services	2,277,100	2,277,100	2,301,460	2,325,860
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,229,665	28,229,665	28,531,715	28,834,155
2211000 Specialised Materials and Supplies	4,356,293	4,356,293	4,402,900	4,449,576
2211100 Office and General Supplies and Services	2,061,082	2,061,082	2,083,135	2,105,215
2211200 Fuel Oil and Lubricants	2,075,860	2,075,860	2,098,000	2,120,310
<b>Gross Expenditure..... KShs.</b>	<b>83,493,840</b>	<b>73,965,231</b>	<b>79,477,218</b>	<b>80,768,077</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	44,000,000	39,000,000	39,417,210	39,835,116
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>39,493,840</b>	<b>34,965,231</b>	<b>40,060,008</b>	<b>40,932,961</b>
<b>1192001100 Commercial Explosives Management</b>				
<b>Net Expenditure Head.....KShs</b>	<b>39,493,840</b>	<b>34,965,231</b>	<b>40,060,008</b>	<b>40,932,961</b>
<b>1192001200 Mineral Value Addition and Artisanal Mining.</b>				
<b>1192001201 Mineral Value Addition and Artisanal Mining</b>				

**VOTE R1192 State Department for Mining**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	26,521,440	21,547,873	21,674,983	22,697,141
2110300 Personal Allowance - Paid as Part of Salary	12,304,000	8,668,559	9,089,333	9,530,977
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	6,640,000	8,319,260	8,838,544
2210800 Hospitality Supplies and Services	1,209,300	967,440	2,222,240	2,335,195
2211300 Other Operating Expenses	3,061,142	2,448,914	2,593,896	2,126,692
<b>Gross Expenditure..... KShs.</b>	<b>44,895,882</b>	<b>40,272,786</b>	<b>43,899,712</b>	<b>45,528,549</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>44,895,882</b>	<b>40,272,786</b>	<b>43,899,712</b>	<b>45,528,549</b>
<b>1192001200 Mineral Value Addition and Artisanal Mining</b>				
<b>Net Expenditure Head.....KShs</b>	<b>44,895,882</b>	<b>40,272,786</b>	<b>43,899,712</b>	<b>45,528,549</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1192 State Department for Mining .....KShs.</b>	<b>720,841,987</b>	<b>848,187,964</b>	<b>863,702,605</b>	<b>892,697,991</b>

**VOTE R1193 State Department for Petroleum**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Petroleum, including general administration and planning, exploration and distribution of oil and gas.

(KShs 351,000,000)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1193000100 Petroleum Exploration and Distribution	Kshs. 59,409,376	Kshs. 72,979,200	Kshs. 5,399,750	Kshs. 67,579,450	Kshs. 89,844,823	Kshs. 126,273,144
1193000200 Headquarters Administration Services	204,554,675	22,243,460,419	22,029,890,034	213,570,385	20,270,918,412	20,376,917,988
1193000300 Central Planning and Project Monitoring Unit (CPPMU)	11,610,901	16,165,414	1,460,216	14,705,198	22,769,107	26,396,067
1193000400 Financial Management and Procurement Services	51,361,573	58,394,967	3,250,000	55,144,967	72,467,658	79,412,801
<b>TOTAL FOR VOTE R1193 State Department for Petroleum</b>	<b>326,936,525</b>	<b>22,391,000,000</b>	<b>22,040,000,000</b>	<b>351,000,000</b>	<b>20,456,000,000</b>	<b>20,609,000,000</b>

**VOTE R1193 State Department for Petroleum**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1193 State Department for Petroleum

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1193000100 Petroleum Exploration and Distribution.</b>				
<b>1193000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	40,417,416	46,224,370	49,266,446	50,822,419
2110300 Personal Allowance - Paid as Part of Salary	17,862,400	20,225,520	20,714,067	21,555,765
2210100 Utilities Supplies and Services	1,129,560	1,129,560	1,529,560	4,929,560
2210200 Communication, Supplies and Services	700,000	700,000	1,600,000	2,600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,005,000	1,005,000	3,805,000	3,805,000
2210500 Printing , Advertising and Information Supplies and Services	300,000	350,000	1,350,000	2,350,000
2210800 Hospitality Supplies and Services	1,000,000	800,000	2,700,000	3,600,000
2211100 Office and General Supplies and Services	750,000	444,750	1,644,750	5,644,750
2211200 Fuel Oil and Lubricants	800,000	800,000	6,135,000	17,765,650
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	500,000	500,000
2220200 Routine Maintenance - Other Assets	300,000	800,000	600,000	700,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	450,000	-	-	12,000,000
<b>Gross Expenditure..... KShs.</b>	<b>65,214,376</b>	<b>72,979,200</b>	<b>89,844,823</b>	<b>126,273,144</b>
<b>Appropriations in Aid</b>				
1140600 Receipt from Royalties	5,805,000	5,399,750	4,549,750	4,549,750
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>59,409,376</b>	<b>67,579,450</b>	<b>85,295,073</b>	<b>121,723,394</b>
<b>1193000100 Petroleum Exploration and Distribution</b>				
<b>Net Expenditure Head.....KShs</b>	<b>59,409,376</b>	<b>67,579,450</b>	<b>85,295,073</b>	<b>121,723,394</b>
<b>1193000200 Headquarters Administration Services.</b>				
<b>1193000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	100,163,277	104,266,774	107,024,630	109,258,642
2110300 Personal Allowance - Paid as Part of Salary	37,508,241	38,358,736	38,574,357	38,796,243
2110400 Personal Allowances paid as Reimbursements	-	8,153,688	-	-

**VOTE R1193 State Department for Petroleum**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1193 State Department for Petroleum

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2120100 Employer Contributions to Compulsory National Social Security Schemes	11,012,717	8,074,434	8,273,951	8,428,279
2210100 Utilities Supplies and Services	2,626,819	3,556,820	4,426,819	11,546,819
2210200 Communication, Supplies and Services	950,000	1,250,000	3,000,000	4,900,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	1,400,000	3,985,000	12,210,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	600,000	655,000	16,330,000
2210500 Printing , Advertising and Information Supplies and Services	50,000	50,000	550,000	850,000
2210600 Rentals of Produced Assets	51,000,000	51,000,000	51,000,000	51,000,000
2210800 Hospitality Supplies and Services	1,000,000	800,000	3,300,000	10,200,000
2211100 Office and General Supplies and Services	565,000	400,000	1,600,000	5,150,000
2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	11,200,000	31,200,000
2211300 Other Operating Expenses	15,923,621	15,723,655	15,723,655	15,723,655
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	780,000	5,780,000	9,814,350
2220200 Routine Maintenance - Other Assets	40,000,000	1,000,000	1,000,000	7,000,000
2520200 Subsidies to Financial Private Enterprises	22,450,000,000	22,000,000,000	20,000,000,000	20,000,000,000
3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	4,065,000	10,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	-	22,250,000
<b>Gross Expenditure..... KShs.</b>	<b>22,718,499,675</b>	<b>22,236,614,107</b>	<b>20,260,158,412</b>	<b>20,364,657,988</b>
<b>Appropriations in Aid</b>				
1140600 Receipt from Royalties	63,945,000	23,043,722	14,150,034	14,270,034
1140700 Receipts of Taxes on Goods and Services	22,450,000,000	22,000,000,000	20,000,000,000	20,000,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>204,554,675</b>	<b>213,570,385</b>	<b>246,008,378</b>	<b>350,387,954</b>
<b>1193000205 National Oil Corporation of Kenya (NOCK)</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	2,170,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>2,170,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Appropriations in Aid</b>				
1140700 Receipts of Taxes on Goods and Services	2,170,000,000	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**VOTE R1193 State Department for Petroleum**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1193 State Department for Petroleum

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1193000206 Internal Audit</b>				
2210200 Communication, Supplies and Services	-	620,000	860,000	860,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,800,000	3,900,000	4,200,000
2210800 Hospitality Supplies and Services	-	1,150,000	1,800,000	2,200,000
2211100 Office and General Supplies and Services	-	1,280,000	2,200,000	2,500,000
2211200 Fuel Oil and Lubricants	-	996,312	1,000,000	1,500,000
2211300 Other Operating Expenses	-	-	1,000,000	1,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>6,846,312</b>	<b>10,760,000</b>	<b>12,260,000</b>
<b>Appropriations in Aid</b>				
1140600 Receipt from Royalties	-	6,846,312	3,660,000	3,460,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	-	<b>7,100,000</b>	<b>8,800,000</b>
<b>1193000200 Headquarters Administration Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>204,554,675</b>	<b>213,570,385</b>	<b>253,108,378</b>	<b>359,187,954</b>
<b>1193000300 Central Planning and Project Monitoring Unit (CPPMU).</b>				
<b>1193000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	8,976,901	10,766,298	11,132,221	11,471,522
2110300 Personal Allowance - Paid as Part of Salary	2,634,000	3,938,900	3,946,670	3,954,329
2210200 Communication, Supplies and Services	100,714	150,000	450,000	650,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,912,828	620,000	5,450,000	7,800,000
2210500 Printing , Advertising and Information Supplies and Services	139,635	190,216	590,216	990,216
2210800 Hospitality Supplies and Services	408,146	300,000	350,000	330,000
2211100 Office and General Supplies and Services	438,677	200,000	850,000	1,200,000
<b>Gross Expenditure..... KShs.</b>	<b>16,610,901</b>	<b>16,165,414</b>	<b>22,769,107</b>	<b>26,396,067</b>
<b>Appropriations in Aid</b>				
1140600 Receipt from Royalties	5,000,000	1,460,216	1,340,216	1,420,216
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>11,610,901</b>	<b>14,705,198</b>	<b>21,428,891</b>	<b>24,975,851</b>

**VOTE R1193 State Department for Petroleum**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1193 State Department for Petroleum

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1193000300 Central Planning and Project Monitoring Unit (CPPMU)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>11,610,901</b>	<b>14,705,198</b>	<b>21,428,891</b>	<b>24,975,851</b>
<b>1193000400 Financial Management and Procurement Services.</b>				
<b>1193000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	36,946,542	38,489,507	39,786,699	41,770,698
2110300 Personal Allowance - Paid as Part of Salary	14,415,031	16,655,460	17,280,959	17,942,103
2210200 Communication, Supplies and Services	450,000	450,000	650,000	750,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	750,000	8,850,000	10,750,000
2210500 Printing , Advertising and Information Supplies and Services	200,000	200,000	500,000	700,000
2210800 Hospitality Supplies and Services	800,000	650,000	1,200,000	1,300,000
2211100 Office and General Supplies and Services	200,000	200,000	1,200,000	2,200,000
2211300 Other Operating Expenses	1,000,000	1,000,000	3,000,000	4,000,000
<b>Gross Expenditure..... KShs.</b>	<b>60,011,573</b>	<b>58,394,967</b>	<b>72,467,658</b>	<b>79,412,801</b>
<b>Appropriations in Aid</b>				
1140600 Receipt from Royalties	8,650,000	3,250,000	3,300,000	3,300,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>51,361,573</b>	<b>55,144,967</b>	<b>69,167,658</b>	<b>76,112,801</b>
<b>1193000400 Financial Management and Procurement Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>51,361,573</b>	<b>55,144,967</b>	<b>69,167,658</b>	<b>76,112,801</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1193 State Department for Petroleum .....KShs.</b>	<b>326,936,525</b>	<b>351,000,000</b>	<b>429,000,000</b>	<b>582,000,000</b>



**VOTE R1202 State Department for Tourism**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses for the State Department for Tourism including, General Administration and Planning, Tourism Regulatory Authority, Kenya Tourism Board, Kenya Utalii College, Bomas of Kenya and Tourism Fund.

(KShs 639,814,648)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1202000100 Headquarters Administrative Services	224,763,894	221,287,523	-	221,287,523	228,341,861	234,780,499
1202000200 Central Planning and Project Monitoring Unit	7,081,879	11,056,099	-	11,056,099	7,390,834	7,391,687
1202000300 Tourism Services Headquarters	87,106,938	106,966,483	-	106,966,483	92,485,569	95,613,237
1202000400 Tourism Regulatory Authority	-	800,000,000	800,000,000	-	1,000,000,000	1,200,000,000
1202000600 Tourism Research Institute - (TRI)	16,848,000	-	-	-	-	-
1202000800 Finance Management Services	34,785,093	40,446,353	-	40,446,353	36,050,618	36,675,745
1202001000 Bomas of Kenya	253,858,331	298,840,000	50,000,000	248,840,000	366,880,000	366,880,000
1202001100 Kenya Tourism Board	102,888,000	360,000,000	360,000,000	-	360,000,000	396,000,000
1202001200 Kenya Utalii College	95,900,000	410,000,000	410,000,000	-	412,000,000	415,000,000

**VOTE R1202 State Department for Tourism**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses for the State Department for Tourism including, General Administration and Planning, Tourism Regulatory Authority, Kenya Tourism Board, Kenya Utalii College, Bomas of Kenya and Tourism Fund.

(KShs 639,814,648)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1202001500 Tourism Fund	-	8,324,808,081	8,324,808,081	-	8,441,198,068	8,888,225,782
1202001600 Mama Ngina Waterfront Management Board	11,253,050	16,278,190	5,060,000	11,218,190	16,313,050	16,313,050
1202001900 Kenyatta International Convention Centre	-	1,348,020,000	1,348,020,000	-	1,416,000,000	1,487,000,000
<b>TOTAL FOR VOTE R1202 State Department for Tourism</b>	<b>834,485,185</b>	<b>11,937,702,729</b>	<b>11,297,888,081</b>	<b>639,814,648</b>	<b>12,376,660,000</b>	<b>13,143,880,000</b>

**VOTE R1202 State Department for Tourism**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1202000100 Headquarters Administrative Services.</b>				
<b>1202000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	90,246,006	91,850,278	96,745,782	103,184,398
2110300 Personal Allowance - Paid as Part of Salary	33,613,553	33,164,888	33,815,940	33,815,940
2110400 Personal Allowances paid as Reimbursements	1,390,870	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	4,917,223	5,015,574	5,015,574	5,015,574
2210200 Communication, Supplies and Services	379,675	518,299	379,699	379,702
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,280,767	6,217,891	6,880,799	6,880,803
2210400 Foreign Travel and Subsistence, and other transportation costs	4,909,895	5,412,388	4,909,927	4,909,931
2210500 Printing , Advertising and Information Supplies and Services	356,356	396,544	356,371	356,371
2210600 Rentals of Produced Assets	50,491,358	50,050,000	50,100,000	50,100,000
2210700 Training Expenses	391,500	1,593,200	849,000	849,000
2210800 Hospitality Supplies and Services	2,594,048	2,252,986	2,594,054	2,594,054
2211000 Specialised Materials and Supplies	14,385,823	12,438,012	12,267,547	12,267,550
2211100 Office and General Supplies and Services	469,259	420,156	469,283	469,286
2211200 Fuel Oil and Lubricants	2,452,247	2,525,133	3,000,000	3,000,000
2211300 Other Operating Expenses	5,375,100	3,309,212	3,375,116	3,375,118
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,277,469	3,440,000	4,300,000	4,300,000
2220200 Routine Maintenance - Other Assets	258,681	206,960	258,705	258,708
<b>Gross Expenditure..... KShs.</b>	<b>223,789,830</b>	<b>218,811,521</b>	<b>225,317,797</b>	<b>231,756,435</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>223,789,830</b>	<b>218,811,521</b>	<b>225,317,797</b>	<b>231,756,435</b>
<b>1202000102 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	257,330	205,864	257,330	257,330
2210700 Training Expenses	24,221	19,377	24,221	24,221
2210800 Hospitality Supplies and Services	7,551	6,041	7,551	7,551
2211000 Specialised Materials and Supplies	283,754	283,754	283,754	283,754

**VOTE R1202 State Department for Tourism**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	118,908	95,126	118,908	118,908
<b>Gross Expenditure..... KShs.</b>	<b>691,764</b>	<b>610,162</b>	<b>691,764</b>	<b>691,764</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>691,764</b>	<b>610,162</b>	<b>691,764</b>	<b>691,764</b>
<b>1202000103 Information Communication Technology Unit</b>				
2210700 Training Expenses	108,300	86,640	108,300	108,300
2210800 Hospitality Supplies and Services	18,000	14,400	18,000	18,000
2211100 Office and General Supplies and Services	15,000	12,000	15,000	15,000
2220200 Routine Maintenance - Other Assets	141,000	112,800	141,000	141,000
<b>Gross Expenditure..... KShs.</b>	<b>282,300</b>	<b>225,840</b>	<b>282,300</b>	<b>282,300</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>282,300</b>	<b>225,840</b>	<b>282,300</b>	<b>282,300</b>
<b>1202000107 Internal Audit Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,000,000	1,250,000	1,250,000
2210800 Hospitality Supplies and Services	-	160,000	200,000	200,000
2211300 Other Operating Expenses	-	480,000	600,000	600,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>1,640,000</b>	<b>2,050,000</b>	<b>2,050,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>1,640,000</b>	<b>2,050,000</b>	<b>2,050,000</b>
<b>1202000100 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>224,763,894</b>	<b>221,287,523</b>	<b>228,341,861</b>	<b>234,780,499</b>
<b>1202000200 Central Planning and Project Monitoring Unit.</b>				
<b>1202000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	3,167,415	3,411,396	3,360,311	3,461,120
2110300 Personal Allowance - Paid as Part of Salary	2,188,000	2,203,920	2,203,920	2,203,920
2210200 Communication, Supplies and Services	13,244	128,520	13,249	13,249
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	326,190	1,453,129	326,210	326,210
2210400 Foreign Travel and Subsistence, and other transportation costs	543,365	1,701,655	543,380	543,380
2210500 Printing , Advertising and Information Supplies and Services	52,057	40,402	52,075	52,083

**VOTE R1202 State Department for Tourism**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	155,660	1,207,968	155,678	155,686
2210800 Hospitality Supplies and Services	48,390	375,552	48,408	48,416
2211100 Office and General Supplies and Services	323,785	251,262	323,803	323,811
2211200 Fuel Oil and Lubricants	138,787	185,301	238,796	138,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	94,574	73,392	94,583	94,587
2220200 Routine Maintenance - Other Assets	30,412	23,602	30,421	30,425
<b>Gross Expenditure..... KShs.</b>	<b>7,081,879</b>	<b>11,056,099</b>	<b>7,390,834</b>	<b>7,391,687</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,081,879</b>	<b>11,056,099</b>	<b>7,390,834</b>	<b>7,391,687</b>
<b>1202000200 Central Planning and Project Monitoring Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>7,081,879</b>	<b>11,056,099</b>	<b>7,390,834</b>	<b>7,391,687</b>
<b>1202000300 Tourism Services Headquarters.</b>				
<b>1202000301 Product Development Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	48,243,592	65,874,476	51,181,627	52,717,075
2110300 Personal Allowance - Paid as Part of Salary	30,633,200	30,778,839	30,783,384	30,703,384
2210200 Communication, Supplies and Services	22,914	37,268	38,386	62,788
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	643,141	1,885,988	883,208	935,083
2210400 Foreign Travel and Subsistence, and other transportation costs	1,727,725	2,402,670	2,166,438	2,457,147
2210500 Printing , Advertising and Information Supplies and Services	287,119	495,410	632,945	640,331
2210700 Training Expenses	350,290	643,663	828,716	1,785,744
2210800 Hospitality Supplies and Services	294,493	420,394	541,257	550,000
2211000 Specialised Materials and Supplies	1,242,021	1,473,021	1,517,212	1,700,000
2211100 Office and General Supplies and Services	461,856	554,284	711,809	861,098
2211200 Fuel Oil and Lubricants	1,780,619	1,264,495	1,780,619	1,780,619
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,088,240	870,592	1,088,240	1,088,240
2220200 Routine Maintenance - Other Assets	331,728	265,383	331,728	331,728
<b>Gross Expenditure..... KShs.</b>	<b>87,106,938</b>	<b>106,966,483</b>	<b>92,485,569</b>	<b>95,613,237</b>

**VOTE R1202 State Department for Tourism**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>87,106,938</b>	<b>106,966,483</b>	<b>92,485,569</b>	<b>95,613,237</b>
<b>1202000300 Tourism Services Headquarters</b>				
<b>Net Expenditure Head.....KShs</b>	<b>87,106,938</b>	<b>106,966,483</b>	<b>92,485,569</b>	<b>95,613,237</b>
<b>1202000400 Tourism Regulatory Authority.</b>				
<b>1202000401 Headquarters - TRA</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	649,500,000	800,000,000	1,000,000,000	1,200,000,000
<b>Gross Expenditure..... KShs.</b>	<b>649,500,000</b>	<b>800,000,000</b>	<b>1,000,000,000</b>	<b>1,200,000,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	649,500,000	800,000,000	1,000,000,000	1,200,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1202000400 Tourism Regulatory Authority</b>				
<b>Net Expenditure Head.....KShs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1202000600 Tourism Research Institute - (TRI).</b>				
<b>1202000601 Tourism Research Institute - (TRI)</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	16,848,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>16,848,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>16,848,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1202000600 Tourism Research Institute - (TRI)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>16,848,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1202000800 Finance Management Services.</b>				
<b>1202000801 Finance Management Services</b>				
2110100 Basic Salaries - Permanent Employees	19,641,457	22,324,788	20,837,621	21,462,748
2110300 Personal Allowance - Paid as Part of Salary	11,228,981	11,285,841	11,285,841	11,285,841
2210200 Communication, Supplies and Services	18,253	30,000	30,000	30,000

**VOTE R1202 State Department for Tourism**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	727,662	2,350,733	728,416	728,416
2210400 Foreign Travel and Subsistence, and other transportation costs	1,032,295	745,835	1,032,295	1,032,295
2210500 Printing , Advertising and Information Supplies and Services	65,831	52,665	65,831	65,831
2210700 Training Expenses	443,471	1,874,777	443,471	443,471
2210800 Hospitality Supplies and Services	190,612	632,489	190,612	190,612
2211100 Office and General Supplies and Services	425,070	340,056	425,070	425,070
2211200 Fuel Oil and Lubricants	365,135	292,108	365,135	365,135
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	530,469	424,375	530,469	530,469
2220200 Routine Maintenance - Other Assets	115,857	92,686	115,857	115,857
<b>Gross Expenditure..... KShs.</b>	<b>34,785,093</b>	<b>40,446,353</b>	<b>36,050,618</b>	<b>36,675,745</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>34,785,093</b>	<b>40,446,353</b>	<b>36,050,618</b>	<b>36,675,745</b>
<b>1202000800 Finance Management Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>34,785,093</b>	<b>40,446,353</b>	<b>36,050,618</b>	<b>36,675,745</b>
<b>1202001000 Bomas of Kenya.</b>				
<b>1202001001 Bomas of Kenya</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	271,858,331	298,840,000	366,880,000	366,880,000
<b>Gross Expenditure..... KShs.</b>	<b>271,858,331</b>	<b>298,840,000</b>	<b>366,880,000</b>	<b>366,880,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	18,000,000	50,000,000	118,000,000	118,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>253,858,331</b>	<b>248,840,000</b>	<b>248,880,000</b>	<b>248,880,000</b>
<b>1202001000 Bomas of Kenya</b>				
<b>Net Expenditure Head.....KShs</b>	<b>253,858,331</b>	<b>248,840,000</b>	<b>248,880,000</b>	<b>248,880,000</b>
<b>1202001100 Kenya Tourism Board.</b>				
<b>1202001101 Kenya Tourism Board</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	402,888,000	360,000,000	360,000,000	396,000,000

**VOTE R1202 State Department for Tourism**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>402,888,000</b>	<b>360,000,000</b>	<b>360,000,000</b>	<b>396,000,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	300,000,000	360,000,000	360,000,000	396,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>102,888,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1202001100 Kenya Tourism Board</b>				
<b>Net Expenditure Head.....KShs</b>	<b>102,888,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1202001200 Kenya Utalii College.</b>				
<b>1202001201 Kenya Utalii College</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	505,900,000	410,000,000	412,000,000	415,000,000
<b>Gross Expenditure..... KShs.</b>	<b>505,900,000</b>	<b>410,000,000</b>	<b>412,000,000</b>	<b>415,000,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	410,000,000	410,000,000	412,000,000	415,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>95,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1202001200 Kenya Utalii College</b>				
<b>Net Expenditure Head.....KShs</b>	<b>95,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1202001500 Tourism Fund.</b>				
<b>1202001501 Tourism Fund</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	8,033,000,000	8,169,000,000	8,319,650,000	8,752,650,000
<b>Gross Expenditure..... KShs.</b>	<b>8,033,000,000</b>	<b>8,169,000,000</b>	<b>8,319,650,000</b>	<b>8,752,650,000</b>
<b>Appropriations in Aid</b>				
1140800 Other Receipts from Taxes on Goods and Services	8,033,000,000	8,169,000,000	8,319,650,000	8,752,650,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1202001502 Tourism Product Development</b>				
2210200 Communication, Supplies and Services	2,000,000	2,000,000	2,000,000	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	44,500,000	44,500,000	40,000,000	43,575,782



**VOTE R1202 State Department for Tourism**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	37,750,000	37,750,000	14,250,000	14,250,000
2210800 Hospitality Supplies and Services	45,250,000	41,078,081	40,250,000	45,250,000
2211100 Office and General Supplies and Services	6,500,000	6,480,000	5,048,068	6,500,000
2211200 Fuel Oil and Lubricants	18,000,000	18,000,000	14,000,000	18,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	6,000,000	6,000,000	6,000,000
<b>Gross Expenditure..... KShs.</b>	<b>160,000,000</b>	<b>155,808,081</b>	<b>121,548,068</b>	<b>135,575,782</b>
<b>Appropriations in Aid</b>				
1140800 Other Receipts from Taxes on Goods and Services	160,000,000	155,808,081	121,548,068	135,575,782
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1202001500 Tourism Fund</b>				
<b>Net Expenditure Head.....KShs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1202001600 Mama Ngina Waterfront Management Board.</b>				
<b>1202001601 Headquarters - Mama Ngina Waterfront Management Board (MNWMB)</b>				
2210100 Utilities Supplies and Services	4,200,000	4,200,000	4,200,000	4,200,000
2211300 Other Operating Expenses	12,113,050	12,078,190	12,113,050	12,113,050
<b>Gross Expenditure..... KShs.</b>	<b>16,313,050</b>	<b>16,278,190</b>	<b>16,313,050</b>	<b>16,313,050</b>
<b>Appropriations in Aid</b>				
1420200 Receipts from Administrative Fees and Charges	5,060,000	5,060,000	5,060,000	5,060,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>11,253,050</b>	<b>11,218,190</b>	<b>11,253,050</b>	<b>11,253,050</b>
<b>1202001600 Mama Ngina Waterfront Management Board</b>				
<b>Net Expenditure Head.....KShs</b>	<b>11,253,050</b>	<b>11,218,190</b>	<b>11,253,050</b>	<b>11,253,050</b>
<b>1202001900 Kenyatta International Convention Centre.</b>				
<b>1202001901 Kenyatta International Convention Centre</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	1,348,420,000	1,348,020,000	1,416,000,000	1,487,000,000
<b>Gross Expenditure..... KShs.</b>	<b>1,348,420,000</b>	<b>1,348,020,000</b>	<b>1,416,000,000</b>	<b>1,487,000,000</b>

**VOTE R1202 State Department for Tourism**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Appropriations in Aid</b>				
1410400 Rents	314,592,500	314,592,500	314,592,500	314,592,500
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,033,827,500	1,033,427,500	1,101,407,500	1,172,407,500
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	-	-	-
<b>1202001900 Kenyatta International Convention Centre</b>				
<b>Net Expenditure Head.....KShs</b>	-	-	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE R1202 State Department for Tourism .....KShs.</b>	<b>834,485,185</b>	<b>639,814,648</b>	<b>624,401,932</b>	<b>634,594,218</b>

**VOTE R1203 State Department for Wildlife**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses for the State Department for Wildlife including, General Administration and Planning, Wildlife Conservation, Kenya Wildlife Service and Wildlife Research & Training Institute.

(KShs 3,920,759,688)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1203000100 Headquarters Administrative Services	218,970,635	273,976,437	24,000,000	249,976,437	302,122,221	319,882,105
1203000200 Wildlife Conservation	2,102,623,218	2,050,756,167	9,000,000	2,041,756,167	2,085,981,216	2,134,095,418
1203000300 Financial Management Services	45,275,784	57,620,585	-	57,620,585	63,681,772	70,266,386
1203000400 Central Planning & Project Monitoring Unit	14,654,289	18,767,099	-	18,767,099	22,214,791	23,756,091
1203000500 Kenya Wildlife Service	1,044,900,000	11,410,740,000	10,400,000,000	1,010,740,000	10,788,000,000	11,920,000,000
1203000700 Wildlife Research and Training Institute	399,600,000	717,899,400	326,000,000	391,899,400	827,000,000	950,000,000
1203000800 Desilting and Hyacinth removal – Lake Kamnorok	90,000,000	150,000,000	-	150,000,000	150,000,000	150,000,000
1203000900 Wildlife Conservation Trust Fund	-	120,000,000	120,000,000	-	211,000,000	302,000,000
<b>TOTAL FOR VOTE R1203 State Department for Wildlife</b>	<b>3,916,023,926</b>	<b>14,799,759,688</b>	<b>10,879,000,000</b>	<b>3,920,759,688</b>	<b>14,450,000,000</b>	<b>15,870,000,000</b>

**VOTE R1203 State Department for Wildlife**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1203000100 Headquarters Administrative Services.</b>				
<b>1203000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	51,902,040	58,296,839	59,418,298	62,458,132
2110300 Personal Allowance - Paid as Part of Salary	26,727,818	28,693,400	28,693,400	28,693,400
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,988,170	3,382,240	3,382,240	3,382,240
2210200 Communication, Supplies and Services	351,223	423,666	444,524	466,757
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,554,751	11,951,068	19,847,085	22,781,443
2210400 Foreign Travel and Subsistence, and other transportation costs	1,746,035	3,554,955	6,753,676	8,320,388
2210500 Printing , Advertising and Information Supplies and Services	59,144	57,074	74,855	78,600
2210600 Rentals of Produced Assets	59,051,050	57,764,939	57,827,360	57,893,891
2210700 Training Expenses	2,631,444	5,602,096	8,158,899	8,425,473
2210800 Hospitality Supplies and Services	2,073,985	4,801,264	7,345,418	9,135,164
2211000 Specialised Materials and Supplies	565,586	682,243	715,832	751,634
2211100 Office and General Supplies and Services	1,091,647	2,653,447	3,381,640	3,450,741
2211200 Fuel Oil and Lubricants	3,018,448	5,312,824	8,820,290	9,011,359
2211300 Other Operating Expenses	8,449,760	11,489,553	11,825,083	12,182,714
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	788,655	761,058	998,159	1,048,081
2220200 Routine Maintenance - Other Assets	142,426	137,442	180,261	189,277
3110800 Overhaul of Vehicles and Other Transport Equipment	544,508	656,818	689,155	723,622
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	20,000,000	20,000,000	20,000,000	20,000,000
<b>Gross Expenditure..... KShs.</b>	<b>187,686,690</b>	<b>216,220,926</b>	<b>238,556,175</b>	<b>248,992,916</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>187,686,690</b>	<b>216,220,926</b>	<b>238,556,175</b>	<b>248,992,916</b>
<b>1203000102 Information &amp; Communication Technology</b>				
2220200 Routine Maintenance - Other Assets	110,863	106,983	140,313	147,331
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,411,756	2,327,362	3,052,433	5,205,097
<b>Gross Expenditure..... KShs.</b>	<b>2,522,619</b>	<b>2,434,345</b>	<b>3,192,746</b>	<b>5,352,428</b>

**VOTE R1203 State Department for Wildlife**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,522,619</b>	<b>2,434,345</b>	<b>3,192,746</b>	<b>5,352,428</b>
<b>1203000103 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	386,323	372,805	488,949	513,402
2210700 Training Expenses	95,579	92,234	120,969	127,020
2210800 Hospitality Supplies and Services	123,354	119,038	156,123	163,931
2211000 Specialised Materials and Supplies	37,855	45,663	47,911	50,307
<b>Gross Expenditure..... KShs.</b>	<b>643,111</b>	<b>629,740</b>	<b>813,952</b>	<b>854,660</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>643,111</b>	<b>629,740</b>	<b>813,952</b>	<b>854,660</b>
<b>1203000104 Gender Mainstreaming</b>				
2210200 Communication, Supplies and Services	13,409	16,175	16,971	17,820
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,004,806	1,934,651	2,542,377	4,664,281
<b>Gross Expenditure..... KShs.</b>	<b>2,018,215</b>	<b>1,950,826</b>	<b>2,559,348</b>	<b>4,682,101</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,018,215</b>	<b>1,950,826</b>	<b>2,559,348</b>	<b>4,682,101</b>
<b>1203000105 Wildlife Clubs of Kenya</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	48,100,000	51,140,600	55,000,000	58,000,000
<b>Gross Expenditure..... KShs.</b>	<b>48,100,000</b>	<b>51,140,600</b>	<b>55,000,000</b>	<b>58,000,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	22,000,000	24,000,000	25,000,000	26,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>26,100,000</b>	<b>27,140,600</b>	<b>30,000,000</b>	<b>32,000,000</b>
<b>1203000107 Internal Audit Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	800,000	1,000,000	1,000,000
2210800 Hospitality Supplies and Services	-	800,000	1,000,000	1,000,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>1,600,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>1,600,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>1203000100 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>218,970,635</b>	<b>249,976,437</b>	<b>277,122,221</b>	<b>293,882,105</b>
<b>1203000200 Wildlife Conservation.</b>				

**VOTE R1203 State Department for Wildlife**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1203000201 Wildlife Conservation - Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	47,547,021	50,257,975	32,504,713	35,722,926
2110300 Personal Allowance - Paid as Part of Salary	22,132,000	29,059,000	21,559,000	24,059,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,216,053	4,538,507	6,804,741	7,945,018
2210400 Foreign Travel and Subsistence, and other transportation costs	728,773	703,271	922,369	968,501
2210500 Printing , Advertising and Information Supplies and Services	9,022,345	9,021,563	9,028,281	9,029,695
2210700 Training Expenses	1,723,959	1,663,633	2,181,923	2,291,051
2210800 Hospitality Supplies and Services	1,036,866	2,600,583	3,312,306	3,377,940
2211100 Office and General Supplies and Services	275,960	266,303	349,268	366,736
2211200 Fuel Oil and Lubricants	251,741	245,332	318,615	334,551
<b>Gross Expenditure..... KShs.</b>	<b>84,934,718</b>	<b>98,356,167</b>	<b>76,981,216</b>	<b>84,095,418</b>
<b>Appropriations in Aid</b>				
1450200 Receipts Not Classified Elsewhere	9,000,000	9,000,000	9,000,000	9,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>75,934,718</b>	<b>89,356,167</b>	<b>67,981,216</b>	<b>75,095,418</b>
<b>1203000202 Human-Wildlife Compensation Claims</b>				
2210900 Insurance Costs	500,000,000	800,000,000	800,000,000	800,000,000
2211300 Other Operating Expenses	1,076,688,500	1,144,400,000	1,179,000,000	1,200,000,000
<b>Gross Expenditure..... KShs.</b>	<b>1,576,688,500</b>	<b>1,944,400,000</b>	<b>1,979,000,000</b>	<b>2,000,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,576,688,500</b>	<b>1,944,400,000</b>	<b>1,979,000,000</b>	<b>2,000,000,000</b>
<b>1203000204 Drought Mitigation</b>				
2640200 Emergency Relief and Refugee Assistance	450,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>450,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>450,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1203000205 Implementation of Plastic Ban in Protected Areas</b>				
2210500 Printing , Advertising and Information Supplies and Services	-	8,000,000	30,000,000	50,000,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>8,000,000</b>	<b>30,000,000</b>	<b>50,000,000</b>

**VOTE R1203 State Department for Wildlife**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>8,000,000</b>	<b>30,000,000</b>	<b>50,000,000</b>
<b>1203000200 Wildlife Conservation</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,102,623,218</b>	<b>2,041,756,167</b>	<b>2,076,981,216</b>	<b>2,125,095,418</b>
<b>1203000300 Financial Management Services.</b>				
<b>1203000301 Financial Management Services - HQ</b>				
2110100 Basic Salaries - Permanent Employees	23,948,840	25,483,526	26,259,643	29,341,240
2110300 Personal Allowance - Paid as Part of Salary	13,360,000	14,834,500	14,834,500	14,834,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,137,737	7,027,939	8,971,268	9,169,887
2210400 Foreign Travel and Subsistence, and other transportation costs	1,878,256	4,212,531	5,377,209	7,496,103
2210500 Printing , Advertising and Information Supplies and Services	36,116	34,852	45,710	47,996
2210700 Training Expenses	1,877,270	3,825,980	4,975,961	5,994,791
2210800 Hospitality Supplies and Services	1,037,565	2,201,257	3,217,481	3,381,869
<b>Gross Expenditure..... KShs.</b>	<b>45,275,784</b>	<b>57,620,585</b>	<b>63,681,772</b>	<b>70,266,386</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>45,275,784</b>	<b>57,620,585</b>	<b>63,681,772</b>	<b>70,266,386</b>
<b>1203000300 Financial Management Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>45,275,784</b>	<b>57,620,585</b>	<b>63,681,772</b>	<b>70,266,386</b>
<b>1203000400 Central Planning &amp; Project Monitoring Unit.</b>				
<b>1203000401 Central Planning &amp; Project Monitoring Unit - HQ</b>				
2110100 Basic Salaries - Permanent Employees	5,705,400	5,189,520	5,345,206	5,505,562
2110300 Personal Allowance - Paid as Part of Salary	3,208,000	3,003,000	3,003,000	3,003,000
2210200 Communication, Supplies and Services	24,469	29,516	30,969	32,518
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,929,558	5,227,044	6,707,787	7,893,229
2210700 Training Expenses	1,340,796	2,973,878	4,297,619	4,400,036
2210800 Hospitality Supplies and Services	829,799	1,600,763	2,050,233	2,102,759
2211000 Specialised Materials and Supplies	564,804	681,300	714,843	750,595

**VOTE R1203 State Department for Wildlife**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	51,463	62,078	65,134	68,392
<b>Gross Expenditure..... KShs.</b>	<b>14,654,289</b>	<b>18,767,099</b>	<b>22,214,791</b>	<b>23,756,091</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>14,654,289</b>	<b>18,767,099</b>	<b>22,214,791</b>	<b>23,756,091</b>
<b>1203000400 Central Planning &amp; Project Monitoring Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>14,654,289</b>	<b>18,767,099</b>	<b>22,214,791</b>	<b>23,756,091</b>
<b>1203000500 Kenya Wildlife Service.</b>				
<b>1203000501 Kenya Wildlife Service - HQ</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	10,344,900,000	11,410,740,000	10,788,000,000	11,920,000,000
<b>Gross Expenditure..... KShs.</b>	<b>10,344,900,000</b>	<b>11,410,740,000</b>	<b>10,788,000,000</b>	<b>11,920,000,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	9,300,000,000	10,400,000,000	9,570,000,000	10,527,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,044,900,000</b>	<b>1,010,740,000</b>	<b>1,218,000,000</b>	<b>1,393,000,000</b>
<b>1203000500 Kenya Wildlife Service</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,044,900,000</b>	<b>1,010,740,000</b>	<b>1,218,000,000</b>	<b>1,393,000,000</b>
<b>1203000700 Wildlife Research and Training Institute.</b>				
<b>1203000701 Wildlife Research and Training Institute</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	715,600,000	717,899,400	827,000,000	950,000,000
<b>Gross Expenditure..... KShs.</b>	<b>715,600,000</b>	<b>717,899,400</b>	<b>827,000,000</b>	<b>950,000,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	316,000,000	326,000,000	362,000,000	389,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>399,600,000</b>	<b>391,899,400</b>	<b>465,000,000</b>	<b>561,000,000</b>
<b>1203000700 Wildlife Research and Training Institute</b>				
<b>Net Expenditure Head.....KShs</b>	<b>399,600,000</b>	<b>391,899,400</b>	<b>465,000,000</b>	<b>561,000,000</b>
<b>1203000800 Desilting and Hyacinth removal – Lake Kamnorok.</b>				



**VOTE R1203 State Department for Wildlife**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1203000801 Desilting and Hyacinth removal – Lake Kamnorok</b>				
3111500 Rehabilitation of Civil Works	90,000,000	150,000,000	150,000,000	150,000,000
<b>Gross Expenditure..... KShs.</b>	<b>90,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>90,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
<b>1203000800 Desilting and Hyacinth removal – Lake Kamnorok</b>				
<b>Net Expenditure Head.....KShs</b>	<b>90,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
<b>1203000900 Wildlife Conservation Trust Fund.</b>				
<b>1203000901 Wildlife Conservation Trust Fund</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	2,773,515	120,000,000	211,000,000	302,000,000
<b>Gross Expenditure..... KShs.</b>	<b>2,773,515</b>	<b>120,000,000</b>	<b>211,000,000</b>	<b>302,000,000</b>
<b>Appropriations in Aid</b>				
1450200 Receipts Not Classified Elsewhere	2,773,515	120,000,000	211,000,000	302,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1203000900 Wildlife Conservation Trust Fund</b>				
<b>Net Expenditure Head.....KShs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1203 State Department for Wildlife .....KShs.</b>	<b>3,916,023,926</b>	<b>3,920,759,688</b>	<b>4,273,000,000</b>	<b>4,617,000,000</b>

**VOTE R1212 State Department for Gender and Affirmative Action**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the State Department for Gender and Affirmative Action including general administration and planning, community development and gender empowerment.

(KShs 1,913,403,526)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1212000200 Anti FGM Board	Kshs. 286,870,000	Kshs. 211,751,000	Kshs. -	Kshs. 211,751,000	Kshs. 193,740,000	Kshs. 201,020,000
1212000300 Gender Affairs	389,410,466	560,148,880	135,000,000	425,148,880	558,595,123	586,621,796
1212000500 General Administration and Planning Services	267,388,894	242,118,100	-	242,118,100	268,680,438	281,177,116
1212000600 Gender Field Services	116,680,632	122,585,546	-	122,585,546	125,314,439	132,001,088
1212000700 National Government Affirmative Action Fund (NGAAF)	470,810,000	911,800,000	-	911,800,000	940,000,000	940,000,000
<b>TOTAL FOR VOTE R1212 State Department for Gender and Affirmative Action</b>	<b>1,531,159,992</b>	<b>2,048,403,526</b>	<b>135,000,000</b>	<b>1,913,403,526</b>	<b>2,086,330,000</b>	<b>2,140,820,000</b>

**VOTE R1212 State Department for Gender and Affirmative Action**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1212 State Department for Gender and Affirmative Action

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1212000200 Anti FGM Board.</b>				
<b>1212000201 Anti FGM Board</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	176,870,000	105,051,000	83,740,000	91,020,000
<b>Gross Expenditure..... KShs.</b>	<b>176,870,000</b>	<b>105,051,000</b>	<b>83,740,000</b>	<b>91,020,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>176,870,000</b>	<b>105,051,000</b>	<b>83,740,000</b>	<b>91,020,000</b>
<b>1212000202 Eradicate FGM by 2030 - BETA</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	110,000,000	106,700,000	110,000,000	110,000,000
<b>Gross Expenditure..... KShs.</b>	<b>110,000,000</b>	<b>106,700,000</b>	<b>110,000,000</b>	<b>110,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>110,000,000</b>	<b>106,700,000</b>	<b>110,000,000</b>	<b>110,000,000</b>
<b>1212000200 Anti FGM Board</b>				
<b>Net Expenditure Head.....KShs</b>	<b>286,870,000</b>	<b>211,751,000</b>	<b>193,740,000</b>	<b>201,020,000</b>
<b>1212000300 Gender Affairs.</b>				
<b>1212000301 Gender Affairs</b>				
2110100 Basic Salaries - Permanent Employees	59,885,764	59,985,764	61,785,339	63,638,900
2110300 Personal Allowance - Paid as Part of Salary	29,573,952	29,923,290	31,195,284	31,338,361
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,493,045	1,537,774	1,583,814
2210200 Communication, Supplies and Services	450,000	450,000	450,000	450,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	787,500	630,000	787,500	1,787,500
2210400 Foreign Travel and Subsistence, and other transportation costs	905,000	724,000	905,000	905,000
2210500 Printing , Advertising and Information Supplies and Services	912,750	730,200	912,750	912,750
2210700 Training Expenses	371,250	297,000	1,371,250	2,371,250
2210800 Hospitality Supplies and Services	1,623,750	1,299,000	1,623,750	1,623,750
2211000 Specialised Materials and Supplies	300,000	150,000	300,000	300,000
2211100 Office and General Supplies and Services	3,364,500	2,536,381	3,170,476	3,144,471
2211200 Fuel Oil and Lubricants	825,000	660,000	825,000	825,000

**VOTE R1212 State Department for Gender and Affirmative Action**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1212 State Department for Gender and Affirmative Action

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	300,000	160,000	300,000	300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,105,000	884,000	1,105,000	1,105,000
2220200 Routine Maintenance - Other Assets	210,000	168,000	210,000	210,000
<b>Gross Expenditure..... KShs.</b>	<b>100,614,466</b>	<b>100,090,680</b>	<b>106,479,123</b>	<b>110,495,796</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>100,614,466</b>	<b>100,090,680</b>	<b>106,479,123</b>	<b>110,495,796</b>
<b>1212000302 Women Enterprise Fund</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	352,770,000	401,720,900	372,440,000	393,100,000
<b>Gross Expenditure..... KShs.</b>	<b>352,770,000</b>	<b>401,720,900</b>	<b>372,440,000</b>	<b>393,100,000</b>
<b>Appropriations in Aid</b>				
1420200 Receipts from Administrative Fees and Charges	135,000,000	135,000,000	135,000,000	135,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>217,770,000</b>	<b>266,720,900</b>	<b>237,440,000</b>	<b>258,100,000</b>
<b>1212000303 Gender-Based Violence - BETA</b>				
2210200 Communication, Supplies and Services	825,000	825,000	825,000	825,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,275,000	8,220,000	14,925,000	16,275,000
2210500 Printing , Advertising and Information Supplies and Services	1,975,000	2,380,000	2,975,000	2,975,000
2210700 Training Expenses	6,279,000	5,023,200	6,279,000	6,279,000
2210800 Hospitality Supplies and Services	8,622,000	6,897,600	8,622,000	8,622,000
2211100 Office and General Supplies and Services	3,225,000	2,580,000	3,225,000	3,225,000
2211200 Fuel Oil and Lubricants	1,200,000	960,000	2,200,000	2,200,000
2211300 Other Operating Expenses	11,250,000	9,000,000	11,250,000	11,250,000
2220200 Routine Maintenance - Other Assets	300,000	640,000	300,000	300,000
<b>Gross Expenditure..... KShs.</b>	<b>43,951,000</b>	<b>36,525,800</b>	<b>50,601,000</b>	<b>51,951,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>43,951,000</b>	<b>36,525,800</b>	<b>50,601,000</b>	<b>51,951,000</b>
<b>1212000304 Gender Mainstreaming - BETA</b>				
2210200 Communication, Supplies and Services	420,000	420,000	420,000	420,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,645,000	2,916,000	4,645,000	5,645,000
2210500 Printing , Advertising and Information Supplies and Services	1,350,000	1,080,000	1,350,000	1,350,000

**VOTE R1212 State Department for Gender and Affirmative Action**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1212 State Department for Gender and Affirmative Action

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	4,162,500	3,330,000	4,162,500	4,162,500
2210800 Hospitality Supplies and Services	6,112,500	4,890,000	6,112,500	6,112,500
<b>Gross Expenditure..... KShs.</b>	<b>15,690,000</b>	<b>12,636,000</b>	<b>16,690,000</b>	<b>17,690,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>15,690,000</b>	<b>12,636,000</b>	<b>16,690,000</b>	<b>17,690,000</b>
<b>1212000305 Socio-Economic Empowerment</b>				
2210200 Communication, Supplies and Services	337,500	337,500	337,500	337,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,610,000	2,088,000	3,610,000	4,610,000
2210700 Training Expenses	4,725,000	3,780,000	4,725,000	4,725,000
2210800 Hospitality Supplies and Services	3,712,500	2,970,000	3,712,500	3,712,500
<b>Gross Expenditure..... KShs.</b>	<b>11,385,000</b>	<b>9,175,500</b>	<b>12,385,000</b>	<b>13,385,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>11,385,000</b>	<b>9,175,500</b>	<b>12,385,000</b>	<b>13,385,000</b>
<b>1212000300 Gender Affairs</b>				
<b>Net Expenditure Head.....KShs</b>	<b>389,410,466</b>	<b>425,148,880</b>	<b>423,595,123</b>	<b>451,621,796</b>
<b>1212000500 General Administration and Planning Services.</b>				
<b>1212000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	66,255,816	71,032,572	72,672,182	75,224,070
2110300 Personal Allowance - Paid as Part of Salary	45,652,779	47,584,051	49,384,051	50,534,051
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	2,247,095	2,313,909	2,382,694
2210200 Communication, Supplies and Services	2,236,250	2,036,250	2,136,250	2,136,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,325,000	12,230,827	15,775,000	15,775,000
2210400 Foreign Travel and Subsistence, and other transportation costs	24,050,000	7,240,000	8,850,000	11,800,000
2210500 Printing , Advertising and Information Supplies and Services	4,601,250	961,000	1,601,250	1,601,250
2210600 Rentals of Produced Assets	42,998,000	43,709,466	43,709,466	43,709,466
2210700 Training Expenses	4,455,000	5,769,500	6,943,531	6,943,534
2210800 Hospitality Supplies and Services	16,612,500	10,090,000	14,512,500	14,512,500
2211000 Specialised Materials and Supplies	1,912,500	762,500	1,912,500	1,912,500

**VOTE R1212 State Department for Gender and Affirmative Action**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1212 State Department for Gender and Affirmative Action

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	10,421,361	6,737,089	9,321,361	9,321,361
2211200 Fuel Oil and Lubricants	4,875,000	3,900,000	4,875,000	4,875,000
2211300 Other Operating Expenses	5,315,000	4,265,000	5,015,000	5,015,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,125,000	1,700,000	2,125,000	2,125,000
2220200 Routine Maintenance - Other Assets	662,500	530,000	662,500	662,500
3111000 Purchase of Office Furniture and General Equipment	1,550,000	1,240,000	1,550,000	1,550,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	450,000	360,000	450,000	450,000
<b>Gross Expenditure..... KShs.</b>	<b>248,497,956</b>	<b>222,395,350</b>	<b>243,809,500</b>	<b>250,530,176</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>248,497,956</b>	<b>222,395,350</b>	<b>243,809,500</b>	<b>250,530,176</b>
<b>1212000502 Policy and Research</b>				
2210200 Communication, Supplies and Services	390,000	390,000	390,000	390,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,825,000	3,380,000	3,825,000	4,825,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,290,000	4,404,000	4,795,000	5,526,866
2210800 Hospitality Supplies and Services	1,972,500	1,578,000	1,972,500	1,972,500
2211000 Specialised Materials and Supplies	375,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>9,852,500</b>	<b>9,752,000</b>	<b>10,982,500</b>	<b>12,714,366</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,852,500</b>	<b>9,752,000</b>	<b>10,982,500</b>	<b>12,714,366</b>
<b>1212000504 HIV/AIDS Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	165,938	292,750	1,165,938	2,160,074
2210700 Training Expenses	397,500	318,000	397,500	397,500
2210800 Hospitality Supplies and Services	138,750	111,000	138,750	138,750
2211100 Office and General Supplies and Services	116,250	93,000	116,250	116,250
<b>Gross Expenditure..... KShs.</b>	<b>818,438</b>	<b>814,750</b>	<b>1,818,438</b>	<b>2,812,574</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>818,438</b>	<b>814,750</b>	<b>1,818,438</b>	<b>2,812,574</b>
<b>1212000505 Financial Management Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,777,500	2,602,000	3,152,500	3,152,500
2210800 Hospitality Supplies and Services	2,700,000	2,160,000	2,700,000	2,700,000

**VOTE R1212 State Department for Gender and Affirmative Action**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1212 State Department for Gender and Affirmative Action

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	645,000	516,000	645,000	645,000
2211300 Other Operating Expenses	375,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>5,497,500</b>	<b>5,278,000</b>	<b>6,497,500</b>	<b>6,497,500</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,497,500</b>	<b>5,278,000</b>	<b>6,497,500</b>	<b>6,497,500</b>
<b>1212000506 Central Planning and Project Monitoring Unit (CPPMU)</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,350,000	1,320,000	2,350,000	5,350,000
2210500 Printing , Advertising and Information Supplies and Services	262,500	210,000	262,500	262,500
2210800 Hospitality Supplies and Services	300,000	240,000	300,000	300,000
2211100 Office and General Supplies and Services	810,000	648,000	810,000	810,000
<b>Gross Expenditure..... KShs.</b>	<b>2,722,500</b>	<b>2,418,000</b>	<b>3,722,500</b>	<b>6,722,500</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,722,500</b>	<b>2,418,000</b>	<b>3,722,500</b>	<b>6,722,500</b>
<b>1212000507 Internal Audit Unit</b>				
2210200 Communication, Supplies and Services	-	100,000	100,000	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,200,000	1,550,000	1,600,000
2210800 Hospitality Supplies and Services	-	80,000	100,000	100,000
2211100 Office and General Supplies and Services	-	80,000	100,000	100,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>1,460,000</b>	<b>1,850,000</b>	<b>1,900,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>1,460,000</b>	<b>1,850,000</b>	<b>1,900,000</b>
<b>1212000500 General Administration and Planning Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>267,388,894</b>	<b>242,118,100</b>	<b>268,680,438</b>	<b>281,177,116</b>
<b>1212000600 Gender Field Services.</b>				
<b>1212000601 Gender Field Services</b>				
2110100 Basic Salaries - Permanent Employees	65,753,907	67,916,697	69,954,198	72,052,824
2110300 Personal Allowance - Paid as Part of Salary	33,836,725	35,131,200	35,731,200	37,546,270
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	2,006,286	2,086,063	2,169,016
2210200 Communication, Supplies and Services	1,237,500	1,237,416	1,237,416	1,237,416

**VOTE R1212 State Department for Gender and Affirmative Action**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1212 State Department for Gender and Affirmative Action

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,202,500	2,561,613	3,202,016	3,202,320
2210500 Printing , Advertising and Information Supplies and Services	3,577,500	2,061,811	2,577,264	2,576,960
2210800 Hospitality Supplies and Services	1,575,000	7,166,000	4,969,379	7,359,378
2211100 Office and General Supplies and Services	6,262,500	4,209,523	5,261,903	5,561,904
2211300 Other Operating Expenses	1,235,000	295,000	295,000	295,000
<b>Gross Expenditure..... KShs.</b>	<b>116,680,632</b>	<b>122,585,546</b>	<b>125,314,439</b>	<b>132,001,088</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>116,680,632</b>	<b>122,585,546</b>	<b>125,314,439</b>	<b>132,001,088</b>
<b>1212000600 Gender Field Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>116,680,632</b>	<b>122,585,546</b>	<b>125,314,439</b>	<b>132,001,088</b>
<b>1212000700 National Government Affirmative Action Fund (NGAAF).</b>				
<b>1212000701 National Government Affirmative Action Fund (NGAAF)</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	470,810,000	911,800,000	940,000,000	940,000,000
<b>Gross Expenditure..... KShs.</b>	<b>470,810,000</b>	<b>911,800,000</b>	<b>940,000,000</b>	<b>940,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>470,810,000</b>	<b>911,800,000</b>	<b>940,000,000</b>	<b>940,000,000</b>
<b>1212000700 National Government Affirmative Action Fund (NGAAF)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>470,810,000</b>	<b>911,800,000</b>	<b>940,000,000</b>	<b>940,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1212 State Department for Gender and Affirmative Action .....KShs.</b>	<b>1,531,159,992</b>	<b>1,913,403,526</b>	<b>1,951,330,000</b>	<b>2,005,820,000</b>



**VOTE R1213 State Department for Public Service and Human Capital Development**

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

I. ESTIMATE of the amount required for the period ending 30th June, 2027 for the State Department for Public Service and Human Capital Development for Current expenditure.

(KShs 21,413,119,191)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1213000100 Central Planning & Project Monitoring Department	13,409,493	21,054,189	-	21,054,189	14,208,575	14,555,811
1213000400 Human Resource Development	91,352,657	114,671,876	25,000,000	89,671,876	102,864,741	105,345,947
1213000700 Headquarters Administrative Services - DPM	393,789,225	340,633,684	-	340,633,684	320,429,088	323,039,290
1213000800 Management Consultancy Services - DPM	122,235,131	117,943,915	-	117,943,915	128,771,979	132,103,791
1213000900 Human Resource Management Services - DPM	335,875,365	628,329,016	-	628,329,016	641,476,560	709,050,257
1213001000 Finance Management Services - Public Service	56,776,155	63,467,480	-	63,467,480	62,644,201	64,159,368
1213001100 Kenya School of Government	-	1,839,362,407	1,839,362,407	-	1,960,200,000	2,079,000,000
1213001200 Huduma Kenya Secretariat - HQ	885,439,424	896,331,069	-	896,331,069	965,031,366	979,902,088
1213001400 Governance for Enabling Service Delivery & Public Investment	2,437,500	-	-	-	-	-

**VOTE R1213 State Department for Public Service and Human Capital Development**

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

I. ESTIMATE of the amount required for the period ending 30th June, 2027 for the State Department for Public Service and Human Capital Development for Current expenditure.

(KShs 21,413,119,191)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1213001600 National Youth Service	9,163,476,166	12,336,859,239	1,094,737,593	11,242,121,646	11,827,300,000	12,754,310,000
1213001700 Huduma Centres	574,308,884	586,847,884	-	586,847,884	576,308,884	576,308,884
1213001800 Human Resource Management Professionals Examinations Board	50,000,000	142,000,000	142,000,000	-	142,000,000	142,000,000
1213001900 Civil Service Reform Secretariat - PSM	-	54,536,432	-	54,536,432	57,227,106	61,787,064
1213002100 Insurance to Civil Servants	7,439,439,995	7,350,000,000	-	7,350,000,000	7,350,000,000	7,350,000,000
1213002200 Internal Audit	-	4,750,000	-	4,750,000	2,437,500	2,437,500
1213002300 Human Resource Information System (HRIS) Services	-	17,432,000	-	17,432,000	14,400,000	14,400,000
<b>TOTAL FOR VOTE R1213 State Department for Public Service and Human Capital Development</b>	<b>19,128,539,995</b>	<b>24,514,219,191</b>	<b>3,101,100,000</b>	<b>21,413,119,191</b>	<b>24,165,300,000</b>	<b>25,308,400,000</b>

**VOTE R1213 State Department for Public Service and Human Capital Development**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1213 State Department for Public Service and Human Capital Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1213000100 Central Planning &amp; Project Monitoring Department.</b>				
<b>1213000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	6,623,593	6,822,299	7,026,965	7,237,771
2110300 Personal Allowance - Paid as Part of Salary	4,310,900	4,571,890	4,706,610	4,843,040
2210200 Communication, Supplies and Services	225,000	225,000	225,000	225,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,275,000	1,820,000	1,275,000	1,275,000
2210500 Printing , Advertising and Information Supplies and Services	225,000	180,000	225,000	225,000
2210800 Hospitality Supplies and Services	750,000	600,000	750,000	750,000
2211300 Other Operating Expenses	-	6,835,000	-	-
<b>Gross Expenditure..... KShs.</b>	<b>13,409,493</b>	<b>21,054,189</b>	<b>14,208,575</b>	<b>14,555,811</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>13,409,493</b>	<b>21,054,189</b>	<b>14,208,575</b>	<b>14,555,811</b>
<b>1213000100 Central Planning &amp; Project Monitoring Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>13,409,493</b>	<b>21,054,189</b>	<b>14,208,575</b>	<b>14,555,811</b>
<b>1213000400 Human Resource Development.</b>				
<b>1213000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	30,242,335	27,808,784	28,643,041	29,502,327
2110300 Personal Allowance - Paid as Part of Salary	23,297,724	22,093,500	23,706,700	24,338,620
2210200 Communication, Supplies and Services	750,000	750,000	750,000	750,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	2,000,000	2,500,000	2,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,850,000	1,480,000	1,850,000	1,830,000
2210700 Training Expenses	20,463,750	33,371,000	20,463,750	20,483,750
2210800 Hospitality Supplies and Services	1,102,500	2,482,000	1,102,500	1,102,500
2211000 Specialised Materials and Supplies	315,000	315,000	315,000	315,000
2211100 Office and General Supplies and Services	525,000	420,000	525,000	525,000
2211200 Fuel Oil and Lubricants	262,500	210,000	262,500	262,500

**VOTE R1213 State Department for Public Service and Human Capital Development**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1213 State Department for Public Service and Human Capital Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,340,000	1,690,000	2,340,000	2,340,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	148,750	919,000	148,750	148,750
2220200 Routine Maintenance - Other Assets	157,500	926,000	157,500	157,500
2640100 Scholarships and other Educational Benefits	20,097,598	20,206,592	20,100,000	21,090,000
<b>Gross Expenditure..... KShs.</b>	<b>103,352,657</b>	<b>114,671,876</b>	<b>102,864,741</b>	<b>105,345,947</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	12,000,000	25,000,000	12,000,000	12,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>91,352,657</b>	<b>89,671,876</b>	<b>90,864,741</b>	<b>93,345,947</b>
<b>1213000400 Human Resource Development</b>				
<b>Net Expenditure Head.....KShs</b>	<b>91,352,657</b>	<b>89,671,876</b>	<b>90,864,741</b>	<b>93,345,947</b>
<b>1213000700 Headquarters Administrative Services - DPM.</b>				
<b>1213000701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	81,685,892	84,136,454	86,560,548	88,460,350
2110200 Basic Wages - Temporary Employees	3,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	83,700,800	48,142,430	62,518,040	62,828,440
2110400 Personal Allowances paid as Reimbursements	6,113,520	-	-	-
2210200 Communication, Supplies and Services	5,250,000	5,250,000	5,250,000	5,250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,043,438	14,112,000	13,200,000	13,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	3,600,000	2,500,000	2,500,000
2210500 Printing , Advertising and Information Supplies and Services	3,165,000	3,332,000	3,165,000	3,165,000
2210600 Rentals of Produced Assets	88,110,000	88,110,000	88,110,000	88,110,000
2210700 Training Expenses	2,700,000	2,160,000	2,700,000	2,700,000
2210800 Hospitality Supplies and Services	6,315,000	6,652,000	6,315,000	6,315,000
2211000 Specialised Materials and Supplies	1,045,500	1,700,000	1,300,000	1,795,500
2211100 Office and General Supplies and Services	7,110,000	7,568,000	6,360,000	6,360,000
2211200 Fuel Oil and Lubricants	3,750,000	4,600,000	3,825,500	3,750,000

**VOTE R1213 State Department for Public Service and Human Capital Development**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1213 State Department for Public Service and Human Capital Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	13,323,438	13,928,800	14,625,000	14,605,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,250,000	4,200,000	4,250,000	4,250,000
2220200 Routine Maintenance - Other Assets	2,300,496	3,240,000	1,500,000	1,500,000
2710100 Government Pension and Retirement Benefits	700,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	32,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	399,000	-	400,000	400,000
3111000 Purchase of Office Furniture and General Equipment	800,000	5,600,000	4,000,000	4,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	350,000	800,000	1,000,000	1,000,000
<b>Gross Expenditure..... KShs.</b>	<b>332,612,084</b>	<b>329,131,684</b>	<b>307,579,088</b>	<b>310,189,290</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>332,612,084</b>	<b>329,131,684</b>	<b>307,579,088</b>	<b>310,189,290</b>
<b>1213000702 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	825,000	1,860,000	825,000	825,000
2210700 Training Expenses	525,000	420,000	525,000	525,000
2210800 Hospitality Supplies and Services	517,500	414,000	517,500	517,500
2211000 Specialised Materials and Supplies	480,000	480,000	480,000	480,000
2211100 Office and General Supplies and Services	495,000	428,000	495,000	495,000
<b>Gross Expenditure..... KShs.</b>	<b>2,842,500</b>	<b>3,602,000</b>	<b>2,842,500</b>	<b>2,842,500</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,842,500</b>	<b>3,602,000</b>	<b>2,842,500</b>	<b>2,842,500</b>
<b>1213000703 Information Communication Technology Unit</b>				
2210200 Communication, Supplies and Services	300,000	300,000	300,000	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,035,000	828,000	1,035,000	1,035,000
2210700 Training Expenses	225,000	180,000	225,000	225,000
2210800 Hospitality Supplies and Services	585,000	468,000	585,000	585,000
2211100 Office and General Supplies and Services	472,500	336,000	472,500	472,500
2220200 Routine Maintenance - Other Assets	877,500	576,000	877,500	877,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,620,000	1,296,000	1,620,000	1,620,000
<b>Gross Expenditure..... KShs.</b>	<b>5,115,000</b>	<b>3,984,000</b>	<b>5,115,000</b>	<b>5,115,000</b>

**VOTE R1213 State Department for Public Service and Human Capital Development**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1213 State Department for Public Service and Human Capital Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,115,000</b>	<b>3,984,000</b>	<b>5,115,000</b>	<b>5,115,000</b>
<b>1213000705 Civil Service Reform Secretariat - PSM</b>				
2110100 Basic Salaries - Permanent Employees	18,114,871	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	15,609,770	-	-	-
2210200 Communication, Supplies and Services	507,500	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,025,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	367,500	-	-	-
2210800 Hospitality Supplies and Services	1,050,000	-	-	-
2211000 Specialised Materials and Supplies	960,000	-	-	-
2211100 Office and General Supplies and Services	1,702,500	-	-	-
2211300 Other Operating Expenses	3,895,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	595,000	-	-	-
2220200 Routine Maintenance - Other Assets	960,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	140,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>45,927,141</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>45,927,141</b>	-	-	-
<b>1213000706 Personnel Administration Services</b>				
2210200 Communication, Supplies and Services	400,000	400,000	400,000	400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	720,000	576,000	720,000	720,000
2210700 Training Expenses	757,500	640,000	757,500	757,500
2210800 Hospitality Supplies and Services	382,500	306,000	382,500	382,500
2211100 Office and General Supplies and Services	517,500	360,000	517,500	517,500
<b>Gross Expenditure..... KShs.</b>	<b>2,777,500</b>	<b>2,282,000</b>	<b>2,777,500</b>	<b>2,777,500</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,777,500</b>	<b>2,282,000</b>	<b>2,777,500</b>	<b>2,777,500</b>
<b>1213000707 Gender and Education</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,035,000	828,000	1,035,000	1,035,000
2210700 Training Expenses	337,500	270,000	337,500	337,500

**VOTE R1213 State Department for Public Service and Human Capital Development**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1213 State Department for Public Service and Human Capital Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	270,000	216,000	270,000	270,000
2211100 Office and General Supplies and Services	472,500	320,000	472,500	472,500
<b>Gross Expenditure..... KShs.</b>	<b>2,115,000</b>	<b>1,634,000</b>	<b>2,115,000</b>	<b>2,115,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,115,000</b>	<b>1,634,000</b>	<b>2,115,000</b>	<b>2,115,000</b>
<b>1213000708 GRHIS/ IPPD</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	-	-	-
2210700 Training Expenses	337,500	-	-	-
2210800 Hospitality Supplies and Services	525,000	-	-	-
2211300 Other Operating Expenses	802,500	-	-	-
2220200 Routine Maintenance - Other Assets	135,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>2,400,000</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,400,000</b>	-	-	-
<b>1213000700 Headquarters Administrative Services - DPM</b>				
<b>Net Expenditure Head.....KShs</b>	<b>393,789,225</b>	<b>340,633,684</b>	<b>320,429,088</b>	<b>323,039,290</b>
<b>1213000800 Management Consultancy Services - DPM.</b>				
<b>1213000801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	69,871,046	71,967,165	74,126,169	76,349,941
2110300 Personal Allowance - Paid as Part of Salary	40,903,085	37,017,950	43,184,810	44,292,850
2210200 Communication, Supplies and Services	1,350,000	1,350,000	1,350,000	1,350,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,150,000	2,520,000	3,150,000	3,150,000
2210400 Foreign Travel and Subsistence, and other transportation costs	675,000	540,000	675,000	675,000
2210500 Printing , Advertising and Information Supplies and Services	81,000	64,800	81,000	81,000
2210700 Training Expenses	720,000	576,000	720,000	720,000
2210800 Hospitality Supplies and Services	975,000	780,000	975,000	975,000
2211100 Office and General Supplies and Services	1,500,000	720,000	1,500,000	1,500,000
2211300 Other Operating Expenses	2,710,000	2,168,000	2,710,000	2,710,000

**VOTE R1213 State Department for Public Service and Human Capital Development**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1213 State Department for Public Service and Human Capital Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	300,000	240,000	300,000	300,000
<b>Gross Expenditure..... KShs.</b>	<b>122,235,131</b>	<b>117,943,915</b>	<b>128,771,979</b>	<b>132,103,791</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>122,235,131</b>	<b>117,943,915</b>	<b>128,771,979</b>	<b>132,103,791</b>
<b>1213000800 Management Consultancy Services - DPM</b>				
<b>Net Expenditure Head.....KShs</b>	<b>122,235,131</b>	<b>117,943,915</b>	<b>128,771,979</b>	<b>132,103,791</b>
<b>1213000900 Human Resource Management Services - DPM.</b>				
<b>1213000901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	64,957,145	66,297,436	68,286,350	70,334,929
2110300 Personal Allowance - Paid as Part of Salary	40,352,466	33,055,680	40,843,960	41,654,960
2210200 Communication, Supplies and Services	202,500	1,202,500	202,500	202,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,775,000	3,020,000	2,775,000	2,775,000
2210700 Training Expenses	1,440,000	1,152,000	1,540,000	1,540,000
2210800 Hospitality Supplies and Services	450,000	360,000	450,000	450,000
2211100 Office and General Supplies and Services	2,775,000	3,020,000	3,075,000	3,075,000
2211200 Fuel Oil and Lubricants	75,000	300,000	575,000	575,000
2211300 Other Operating Expenses	2,750,000	2,920,000	1,650,000	1,650,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	170,000	376,000	470,000	470,000
2220200 Routine Maintenance - Other Assets	285,000	228,000	485,000	485,000
<b>Gross Expenditure..... KShs.</b>	<b>116,232,111</b>	<b>111,931,616</b>	<b>120,352,810</b>	<b>123,212,389</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>116,232,111</b>	<b>111,931,616</b>	<b>120,352,810</b>	<b>123,212,389</b>
<b>1213000902 Post - Retirement Medical Insurance Scheme</b>				
2210200 Communication, Supplies and Services	525,000	525,000	525,000	525,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,650,000	1,320,000	1,650,000	1,650,000
2210500 Printing , Advertising and Information Supplies and Services	225,000	180,000	225,000	225,000
2210700 Training Expenses	300,000	-	-	-
2210800 Hospitality Supplies and Services	1,125,000	900,000	1,125,000	1,125,000



**VOTE R1213 State Department for Public Service and Human Capital Development**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1213 State Department for Public Service and Human Capital Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	129,994,504	439,000,000	435,900,000	500,614,118
2211300 Other Operating Expenses	12,625,000	1,600,000	8,500,000	8,500,000
<b>Gross Expenditure..... KShs.</b>	<b>146,444,504</b>	<b>443,525,000</b>	<b>447,925,000</b>	<b>512,639,118</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>146,444,504</b>	<b>443,525,000</b>	<b>447,925,000</b>	<b>512,639,118</b>
<b>1213000903 Counseling Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	3,600,000	4,500,000	4,500,000
2210500 Printing , Advertising and Information Supplies and Services	1,350,000	1,080,000	1,350,000	1,350,000
2210700 Training Expenses	3,150,000	2,520,000	3,150,000	3,150,000
2210800 Hospitality Supplies and Services	1,350,000	5,880,000	1,350,000	1,350,000
2211100 Office and General Supplies and Services	900,000	720,000	900,000	900,000
2211200 Fuel Oil and Lubricants	1,125,000	1,700,000	1,325,000	1,325,000
2211300 Other Operating Expenses	42,700,000	41,708,400	42,500,000	42,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	340,000	272,000	340,000	340,000
<b>Gross Expenditure..... KShs.</b>	<b>55,415,000</b>	<b>57,480,400</b>	<b>55,415,000</b>	<b>55,415,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>55,415,000</b>	<b>57,480,400</b>	<b>55,415,000</b>	<b>55,415,000</b>
<b>1213000905 Administration Of Civil Servants Medical Scheme</b>				
2210200 Communication, Supplies and Services	2,775,000	2,775,000	2,775,000	2,775,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,300,000	2,640,000	3,300,000	3,300,000
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,200,000	1,500,000	1,500,000
2210700 Training Expenses	862,500	690,000	862,500	862,500
2210800 Hospitality Supplies and Services	1,275,000	1,020,000	1,275,000	1,275,000
2211000 Specialised Materials and Supplies	534,375	-	534,375	534,375
2211100 Office and General Supplies and Services	1,200,000	960,000	1,200,000	1,200,000
2211200 Fuel Oil and Lubricants	750,000	600,000	750,000	750,000
2211300 Other Operating Expenses	3,050,000	3,000,000	3,050,000	3,050,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,020,000	1,616,000	1,020,000	1,020,000
2220200 Routine Maintenance - Other Assets	871,875	375,000	871,875	871,875

**VOTE R1213 State Department for Public Service and Human Capital Development**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1213 State Department for Public Service and Human Capital Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	95,000	76,000	95,000	95,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	550,000	440,000	550,000	550,000
<b>Gross Expenditure..... KShs.</b>	<b>17,783,750</b>	<b>15,392,000</b>	<b>17,783,750</b>	<b>17,783,750</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>17,783,750</b>	<b>15,392,000</b>	<b>17,783,750</b>	<b>17,783,750</b>
<b>1213000900 Human Resource Management Services - DPM</b>				
<b>Net Expenditure Head.....KShs</b>	<b>335,875,365</b>	<b>628,329,016</b>	<b>641,476,560</b>	<b>709,050,257</b>
<b>1213001000 Finance Management Services - Public Service.</b>				
<b>1213001001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	31,518,585	34,558,350	35,595,101	36,662,954
2110300 Personal Allowance - Paid as Part of Salary	16,957,570	18,301,130	18,749,100	19,196,414
2210200 Communication, Supplies and Services	740,000	740,000	740,000	740,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,775,000	3,580,000	2,775,000	2,775,000
2210700 Training Expenses	1,515,000	1,212,000	1,515,000	1,515,000
2210800 Hospitality Supplies and Services	765,000	1,412,000	765,000	765,000
2211100 Office and General Supplies and Services	562,500	450,000	562,500	562,500
2211200 Fuel Oil and Lubricants	225,000	980,000	225,000	225,000
2211300 Other Operating Expenses	1,425,000	2,000,000	1,425,000	1,425,000
2220200 Routine Maintenance - Other Assets	292,500	234,000	292,500	292,500
<b>Gross Expenditure..... KShs.</b>	<b>56,776,155</b>	<b>63,467,480</b>	<b>62,644,201</b>	<b>64,159,368</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>56,776,155</b>	<b>63,467,480</b>	<b>62,644,201</b>	<b>64,159,368</b>
<b>1213001000 Finance Management Services - Public Service</b>				
<b>Net Expenditure Head.....KShs</b>	<b>56,776,155</b>	<b>63,467,480</b>	<b>62,644,201</b>	<b>64,159,368</b>
<b>1213001100 Kenya School of Government.</b>				
<b>1213001101 Kenya School of Government - HQ</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	918,383,652	918,383,652	1,039,221,245	1,158,021,245

**VOTE R1213 State Department for Public Service and Human Capital Development**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1213 State Department for Public Service and Human Capital Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>918,383,652</b>	<b>918,383,652</b>	<b>1,039,221,245</b>	<b>1,158,021,245</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	918,383,652	918,383,652	1,039,221,245	1,158,021,245
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	-	-	-
<b>1213001102 Kenya School of Government - Baringo Campus</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	249,518,935	249,518,935	249,518,935	249,518,935
<b>Gross Expenditure..... KShs.</b>	<b>249,518,935</b>	<b>249,518,935</b>	<b>249,518,935</b>	<b>249,518,935</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	249,518,935	249,518,935	249,518,935	249,518,935
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	-	-	-
<b>1213001103 Kenya School of Government - Embu Campus</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	264,459,820	264,459,820	264,459,820	264,459,820
<b>Gross Expenditure..... KShs.</b>	<b>264,459,820</b>	<b>264,459,820</b>	<b>264,459,820</b>	<b>264,459,820</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	264,459,820	264,459,820	264,459,820	264,459,820
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	-	-	-
<b>1213001104 Kenya School of Government - Matuga Campus</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	127,000,000	127,000,000	127,000,000	127,000,000
<b>Gross Expenditure..... KShs.</b>	<b>127,000,000</b>	<b>127,000,000</b>	<b>127,000,000</b>	<b>127,000,000</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	127,000,000	127,000,000	127,000,000	127,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	-	-	-
<b>1213001105 Kenya School of Government - Mombasa Campus</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	280,000,000	280,000,000	280,000,000	280,000,000
<b>Gross Expenditure..... KShs.</b>	<b>280,000,000</b>	<b>280,000,000</b>	<b>280,000,000</b>	<b>280,000,000</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	280,000,000	280,000,000	280,000,000	280,000,000

**VOTE R1213 State Department for Public Service and Human Capital Development**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1213 State Department for Public Service and Human Capital Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	-	-	-
<b>1213001100 Kenya School of Government</b>				
<b>Net Expenditure Head.....KShs</b>	-	-	-	-
<b>1213001200 Huduma Kenya Secretariat - HQ.</b>				
<b>1213001201 Huduma Kenya Secretariat - HQ</b>				
2110200 Basic Wages - Temporary Employees	391,350,176	472,600,000	486,778,000	501,381,340
2110400 Personal Allowances paid as Reimbursements	50,700,000	35,000,000	36,050,000	37,131,500
2210100 Utilities Supplies and Services	4,900,000	4,900,000	4,900,000	4,900,000
2210200 Communication, Supplies and Services	110,941,779	110,941,779	110,941,779	110,941,779
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,575,000	25,260,000	31,575,000	31,575,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,250,000	3,400,000	4,250,000	4,250,000
2210500 Printing , Advertising and Information Supplies and Services	7,400,000	1,920,000	2,400,000	2,400,000
2210600 Rentals of Produced Assets	31,781,100	31,781,100	31,781,100	31,781,100
2210700 Training Expenses	4,650,000	3,720,000	4,650,000	4,650,000
2210800 Hospitality Supplies and Services	9,125,000	5,700,000	7,125,000	7,125,000
2210900 Insurance Costs	25,000,000	25,000,000	25,000,000	25,000,000
2211000 Specialised Materials and Supplies	16,125,000	26,125,000	16,125,000	16,125,000
2211100 Office and General Supplies and Services	8,287,500	6,630,000	8,287,500	8,287,500
2211200 Fuel Oil and Lubricants	2,775,000	2,220,000	2,775,000	2,775,000
2211300 Other Operating Expenses	45,294,000	31,294,000	45,294,000	45,294,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,825,000	3,060,000	3,825,000	3,825,000
2220200 Routine Maintenance - Other Assets	18,901,750	19,121,400	23,901,750	23,901,750
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	8,000,000	10,000,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	63,000,000	51,200,000	63,000,000	63,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,558,119	28,457,790	46,372,237	45,558,119
<b>Gross Expenditure..... KShs.</b>	<b>885,439,424</b>	<b>896,331,069</b>	<b>965,031,366</b>	<b>979,902,088</b>

**VOTE R1213 State Department for Public Service and Human Capital Development**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1213 State Department for Public Service and Human Capital Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>885,439,424</b>	<b>896,331,069</b>	<b>965,031,366</b>	<b>979,902,088</b>
<b>1213001200 Huduma Kenya Secretariat - HQ</b>				
<b>Net Expenditure Head.....KShs</b>	<b>885,439,424</b>	<b>896,331,069</b>	<b>965,031,366</b>	<b>979,902,088</b>
<b>1213001400 Governance for Enabling Service Delivery &amp; Public Investment.</b>				
<b>1213001401 Governance for Enabling Service Delivery &amp; Public Investment</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	-	-	-
2210700 Training Expenses	562,500	-	-	-
2210800 Hospitality Supplies and Services	975,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>2,437,500</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,437,500</b>	-	-	-
<b>1213001400 Governance for Enabling Service Delivery &amp; Public Investment</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,437,500</b>	-	-	-
<b>1213001600 National Youth Service.</b>				
<b>1213001601 National Youth Service</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	9,117,329,156	11,334,474,636	10,724,915,397	11,551,925,397
<b>Gross Expenditure..... KShs.</b>	<b>9,117,329,156</b>	<b>11,334,474,636</b>	<b>10,724,915,397</b>	<b>11,551,925,397</b>
<b>Appropriations in Aid</b>				
1420500 Receipts from Sales by Non-Market Establishments	956,237,593	1,094,737,593	1,157,000,000	1,272,800,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,161,091,563</b>	<b>10,239,737,043</b>	<b>9,567,915,397</b>	<b>10,279,125,397</b>
<b>1213001602 Vocational Training and Research</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	1,002,384,603	1,002,384,603	1,102,384,603	1,202,384,603
<b>Gross Expenditure..... KShs.</b>	<b>1,002,384,603</b>	<b>1,002,384,603</b>	<b>1,102,384,603</b>	<b>1,202,384,603</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,002,384,603</b>	<b>1,002,384,603</b>	<b>1,102,384,603</b>	<b>1,202,384,603</b>
<b>1213001600 National Youth Service</b>				
<b>Net Expenditure Head.....KShs</b>	<b>9,163,476,166</b>	<b>11,242,121,646</b>	<b>10,670,300,000</b>	<b>11,481,510,000</b>

**VOTE R1213 State Department for Public Service and Human Capital Development**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1213 State Department for Public Service and Human Capital Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1213001700 Huduma Centres.</b>				
<b>1213001701 Huduma Centres</b>				
2210100 Utilities Supplies and Services	63,000,000	63,000,000	63,000,000	63,000,000
2210200 Communication, Supplies and Services	6,420,000	6,420,000	6,420,000	6,420,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,770,000	15,816,000	19,770,000	19,770,000
2210500 Printing , Advertising and Information Supplies and Services	5,025,000	4,020,000	5,025,000	5,025,000
2210600 Rentals of Produced Assets	292,083,884	322,083,884	292,083,884	292,083,884
2210700 Training Expenses	11,775,000	7,020,000	8,775,000	8,775,000
2210800 Hospitality Supplies and Services	24,375,000	19,500,000	24,375,000	24,375,000
2211000 Specialised Materials and Supplies	22,500,000	37,500,000	22,500,000	22,500,000
2211100 Office and General Supplies and Services	27,217,500	21,774,000	27,217,500	27,217,500
2211200 Fuel Oil and Lubricants	12,000,000	9,600,000	12,000,000	12,000,000
2211300 Other Operating Expenses	11,000,000	9,800,000	11,000,000	11,000,000
2220200 Routine Maintenance - Other Assets	54,142,500	55,314,000	69,142,500	69,142,500
3110200 Construction of Building	15,000,000	15,000,000	15,000,000	15,000,000
<b>Gross Expenditure..... KShs.</b>	<b>574,308,884</b>	<b>586,847,884</b>	<b>576,308,884</b>	<b>576,308,884</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>574,308,884</b>	<b>586,847,884</b>	<b>576,308,884</b>	<b>576,308,884</b>
<b>1213001700 Huduma Centres</b>				
<b>Net Expenditure Head.....KShs</b>	<b>574,308,884</b>	<b>586,847,884</b>	<b>576,308,884</b>	<b>576,308,884</b>
<b>1213001800 Human Resource Management Professionals Examinations Board.</b>				
<b>1213001801 Human Resource Management Professionals Examinations Board</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	170,000,000	142,000,000	142,000,000	142,000,000
<b>Gross Expenditure..... KShs.</b>	<b>170,000,000</b>	<b>142,000,000</b>	<b>142,000,000</b>	<b>142,000,000</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	120,000,000	142,000,000	142,000,000	142,000,000

**VOTE R1213 State Department for Public Service and Human Capital Development**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1213 State Department for Public Service and Human Capital Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>50,000,000</b>	-	-	-
<b>1213001800 Human Resource Management Professionals Examinations Board</b>				
<b>Net Expenditure Head.....KShs</b>	<b>50,000,000</b>	-	-	-
<b>1213001900 Civil Service Reform Secretariat - PSM.</b>				
<b>1213001901 Civil Service Reform Secretariat - PSM</b>				
2110100 Basic Salaries - Permanent Employees	-	23,687,742	25,394,006	27,863,544
2110300 Personal Allowance - Paid as Part of Salary	-	17,539,190	19,330,600	21,221,020
2210200 Communication, Supplies and Services	-	507,500	507,500	507,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,620,000	2,025,000	2,025,000
2210500 Printing , Advertising and Information Supplies and Services	-	454,000	367,500	367,500
2210800 Hospitality Supplies and Services	-	1,720,000	1,050,000	1,050,000
2211000 Specialised Materials and Supplies	-	650,000	710,000	760,000
2211100 Office and General Supplies and Services	-	1,722,000	1,452,500	1,602,500
2211300 Other Operating Expenses	-	3,680,000	3,895,000	3,895,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	476,000	595,000	595,000
2220200 Routine Maintenance - Other Assets	-	768,000	960,000	960,000
3111000 Purchase of Office Furniture and General Equipment	-	912,000	140,000	140,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	800,000	800,000	800,000
<b>Gross Expenditure..... KShs.</b>	-	<b>54,536,432</b>	<b>57,227,106</b>	<b>61,787,064</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>54,536,432</b>	<b>57,227,106</b>	<b>61,787,064</b>
<b>1213001900 Civil Service Reform Secretariat - PSM</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>54,536,432</b>	<b>57,227,106</b>	<b>61,787,064</b>
<b>1213002100 Insurance to Civil Servants.</b>				
<b>1213002101 Insurance to Civil Servants</b>				
2210900 Insurance Costs	7,439,439,995	7,350,000,000	7,350,000,000	7,350,000,000

**VOTE R1213 State Department for Public Service and Human Capital Development**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1213 State Department for Public Service and Human Capital Development

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>7,439,439,995</b>	<b>7,350,000,000</b>	<b>7,350,000,000</b>	<b>7,350,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,439,439,995</b>	<b>7,350,000,000</b>	<b>7,350,000,000</b>	<b>7,350,000,000</b>
<b>1213002100 Insurance to Civil Servants</b>				
<b>Net Expenditure Head.....KShs</b>	<b>7,439,439,995</b>	<b>7,350,000,000</b>	<b>7,350,000,000</b>	<b>7,350,000,000</b>
<b>1213002200 Internal Audit.</b>				
<b>1213002201 HQ - Internal Audit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,770,000	1,462,500	1,462,500
2210800 Hospitality Supplies and Services	-	1,980,000	975,000	975,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>4,750,000</b>	<b>2,437,500</b>	<b>2,437,500</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>4,750,000</b>	<b>2,437,500</b>	<b>2,437,500</b>
<b>1213002200 Internal Audit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>-</b>	<b>4,750,000</b>	<b>2,437,500</b>	<b>2,437,500</b>
<b>1213002300 Human Resource Information System (HRIS) Services.</b>				
<b>1213002301 Human Resource Information System (HRIS) Services - HQ</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,070,000	2,937,500	2,937,500
2210800 Hospitality Supplies and Services	-	1,220,000	1,525,000	1,525,000
2211300 Other Operating Expenses	-	1,708,000	1,645,000	1,645,000
2220200 Routine Maintenance - Other Assets	-	1,834,000	1,292,500	1,292,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	9,600,000	7,000,000	7,000,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>17,432,000</b>	<b>14,400,000</b>	<b>14,400,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>17,432,000</b>	<b>14,400,000</b>	<b>14,400,000</b>
<b>1213002300 Human Resource Information System (HRIS) Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>-</b>	<b>17,432,000</b>	<b>14,400,000</b>	<b>14,400,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1213 State Department for Public Service and Human Capital Development .....KShs.</b>	<b>19,128,539,995</b>	<b>21,413,119,191</b>	<b>20,894,100,000</b>	<b>21,802,600,000</b>



**VOTE R1221 State Department for East African Community Affairs**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses for the State Department for East African Community Affairs including; General Administration, Planning and Support Services, Business Transformation Unit and East Africa Legislative Assembly (Kenya chapter) support services.

(KShs 809,415,250)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1221000100 Headquarters Administrative Services	773,149,650	461,038,287	-	461,038,287	466,780,967	473,641,630
1221000200 Regional Integrational Centres	7,220,786	8,047,006	-	8,047,006	8,601,279	9,167,096
1221000300 National Publicity and Advocacy for EAC Regional Integration	55,515,854	35,841,498	-	35,841,498	37,218,733	42,345,528
1221000500 Information Communication & Technology Unit	10,388,328	17,224,257	-	17,224,257	19,793,574	20,388,953
1221000600 Central Planning and Project Monitoring Unit	16,476,880	25,378,577	-	25,378,577	28,208,079	28,877,669
1221000700 Regional Integration Services	118,135,680	49,152,185	-	49,152,185	54,392,116	56,767,506
1221000900 Directorate of Social Affairs	20,906,588	29,452,202	-	29,452,202	32,699,253	33,366,327
1221001000 Directorate of Economic Affairs	23,229,879	31,020,460	-	31,020,460	34,231,581	35,301,294
1221001100 Directorate of Political Affairs	16,466,658	23,006,357	-	23,006,357	25,831,079	26,186,553

**VOTE R1221 State Department for East African Community Affairs**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses for the State Department for East African Community Affairs including; General Administration, Planning and Support Services, Business Transformation Unit and East Africa Legislative Assembly (Kenya chapter) support services.

(KShs 809,415,250)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1221001200 Directorate of Productive and Services Sector	27,020,432	35,448,236	-	35,448,236	38,728,710	39,367,345
1221001300 East Africa Legislative Assembly (EALA)	36,787,490	38,143,179	-	38,143,179	39,767,526	41,374,920
1221001400 Finance Management Services	31,427,475	40,978,473	-	40,978,473	44,446,856	45,291,541
1221001800 Directorate of Research and Regional Liason Integration (DRRLI)	9,509,439	14,684,533	-	14,684,533	16,700,247	21,423,638
<b>TOTAL FOR VOTE R1221 State Department for East African Community Affairs</b>	<b>1,146,235,139</b>	<b>809,415,250</b>	<b>-</b>	<b>809,415,250</b>	<b>847,400,000</b>	<b>873,500,000</b>

**VOTE R1221 State Department for East African Community Affairs**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1221 State Department for East African Community Affairs

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1221000100 Headquarters Administrative Services.</b>				
<b>1221000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	70,632,722	79,506,674	74,933,194	78,181,187
2110300 Personal Allowance - Paid as Part of Salary	44,086,613	42,936,613	36,936,613	34,102,613
2110400 Personal Allowances paid as Reimbursements	6,092,412	18,000,000	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	6,681,925	7,388,814	4,888,814	4,888,814
2210200 Communication, Supplies and Services	9,346,736	5,276,200	5,292,200	5,473,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,873,525	19,183,479	23,635,200	23,840,500
2210400 Foreign Travel and Subsistence, and other transportation costs	47,552,981	37,576,480	47,701,200	50,252,100
2210500 Printing , Advertising and Information Supplies and Services	13,310,740	5,960,000	7,682,000	7,799,400
2210600 Rentals of Produced Assets	144,200,000	134,200,000	134,200,000	134,200,000
2210700 Training Expenses	14,152,504	7,112,000	8,960,200	9,045,220
2210800 Hospitality Supplies and Services	151,084,877	14,360,000	18,220,000	18,440,000
2211000 Specialised Materials and Supplies	481,519	730,000	740,400	760,000
2211100 Office and General Supplies and Services	14,126,080	8,038,569	10,151,314	10,558,201
2211200 Fuel Oil and Lubricants	21,500,640	9,083,360	11,370,500	11,440,000
2211300 Other Operating Expenses	6,708,000	6,708,000	6,720,100	6,740,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,719,170	7,072,168	8,860,410	8,884,500
2220200 Routine Maintenance - Other Assets	381,055	3,032,000	3,840,400	3,815,500
3110300 Refurbishment of Buildings	125,046,158	-	-	-
3111000 Purchase of Office Furniture and General Equipment	21,500,000	6,080,400	7,640,000	7,660,100
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,600,000	2,240,000	2,890,600	3,014,500
<b>Gross Expenditure..... KShs.</b>	<b>739,077,657</b>	<b>414,484,757</b>	<b>414,663,145</b>	<b>419,096,535</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>739,077,657</b>	<b>414,484,757</b>	<b>414,663,145</b>	<b>419,096,535</b>
<b>1221000102 Aids Control Unit</b>				
2210200 Communication, Supplies and Services	5,000	5,000	5,350	5,840

**VOTE R1221 State Department for East African Community Affairs**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1221 State Department for East African Community Affairs

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,153,750	1,013,440	1,287,500	1,512,100
2210500 Printing , Advertising and Information Supplies and Services	39,820	16,000	20,000	20,000
2210700 Training Expenses	105,700	332,288	429,100	592,400
2210800 Hospitality Supplies and Services	145,620	201,120	257,100	380,400
2211000 Specialised Materials and Supplies	225,920	329,000	335,000	584,600
<b>Gross Expenditure..... KShs.</b>	<b>1,675,810</b>	<b>1,896,848</b>	<b>2,334,050</b>	<b>3,095,340</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,675,810</b>	<b>1,896,848</b>	<b>2,334,050</b>	<b>3,095,340</b>
<b>1221000108 Northern Corridor Unit</b>				
2110100 Basic Salaries - Permanent Employees	14,100,090	15,781,370	16,344,812	16,925,155
2110300 Personal Allowance - Paid as Part of Salary	11,166,000	11,634,000	11,634,000	11,634,000
2210200 Communication, Supplies and Services	188,074	194,200	198,420	203,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,717,210	5,956,040	7,513,100	7,554,900
2210400 Foreign Travel and Subsistence, and other transportation costs	2,070,969	5,104,480	6,483,000	6,854,100
2210500 Printing , Advertising and Information Supplies and Services	196,600	200,000	260,000	284,000
2210700 Training Expenses	222,950	319,200	417,000	484,500
2210800 Hospitality Supplies and Services	1,532,850	1,579,200	2,011,000	2,192,500
2211100 Office and General Supplies and Services	97,660	112,192	150,240	156,400
2211200 Fuel Oil and Lubricants	810,520	680,000	870,000	984,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	166,840	336,000	446,000	630,000
2220200 Routine Maintenance - Other Assets	126,420	360,000	456,200	547,100
<b>Gross Expenditure..... KShs.</b>	<b>32,396,183</b>	<b>42,256,682</b>	<b>46,783,772</b>	<b>48,449,755</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>32,396,183</b>	<b>42,256,682</b>	<b>46,783,772</b>	<b>48,449,755</b>
<b>1221000109 Internal Audit Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,240,000	1,550,000	1,550,000
2210700 Training Expenses	-	520,000	650,000	650,000
2210800 Hospitality Supplies and Services	-	640,000	800,000	800,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>2,400,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

**VOTE R1221 State Department for East African Community Affairs**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1221 State Department for East African Community Affairs

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>2,400,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>1221000100 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>773,149,650</b>	<b>461,038,287</b>	<b>466,780,967</b>	<b>473,641,630</b>
<b>1221000200 Regional Integrational Centres.</b>				
<b>1221000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	4,849,116	5,166,902	5,330,909	5,499,836
2110300 Personal Allowance - Paid as Part of Salary	1,487,000	1,518,000	1,518,000	1,518,000
2210200 Communication, Supplies and Services	33,920	63,000	72,400	81,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	168,120	242,400	312,340	333,200
2210400 Foreign Travel and Subsistence, and other transportation costs	224,862	300,240	393,900	431,810
2210500 Printing , Advertising and Information Supplies and Services	25,850	106,064	138,500	156,200
2210800 Hospitality Supplies and Services	99,638	354,400	458,230	673,540
2211100 Office and General Supplies and Services	30,600	128,000	164,000	192,510
2211200 Fuel Oil and Lubricants	110,160	168,000	213,000	281,000
2211300 Other Operating Expenses	148,320	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	43,200	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>7,220,786</b>	<b>8,047,006</b>	<b>8,601,279</b>	<b>9,167,096</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,220,786</b>	<b>8,047,006</b>	<b>8,601,279</b>	<b>9,167,096</b>
<b>1221000200 Regional Integrational Centres</b>				
<b>Net Expenditure Head.....KShs</b>	<b>7,220,786</b>	<b>8,047,006</b>	<b>8,601,279</b>	<b>9,167,096</b>
<b>1221000300 National Publicity and Advocacy for EAC Regional Integration.</b>				
<b>1221000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	1,776,654	1,829,954	1,884,852	1,941,398
2110300 Personal Allowance - Paid as Part of Salary	2,660,000	4,316,000	4,316,000	4,316,000
2210200 Communication, Supplies and Services	1,023,500	1,120,000	1,126,000	1,281,000

**VOTE R1221 State Department for East African Community Affairs**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1221 State Department for East African Community Affairs

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,385,100	9,646,560	12,126,971	16,415,900
2210400 Foreign Travel and Subsistence, and other transportation costs	286,550	1,177,280	1,483,200	1,650,200
2210500 Printing , Advertising and Information Supplies and Services	21,130,650	7,400,344	3,271,580	3,399,570
2210600 Rentals of Produced Assets	2,000,000	-	-	-
2210700 Training Expenses	4,000,000	1,600,000	2,030,000	2,224,000
2210800 Hospitality Supplies and Services	5,253,400	4,707,360	5,897,040	5,947,960
2211100 Office and General Supplies and Services	3,000,000	2,724,000	3,428,890	3,483,900
2211200 Fuel Oil and Lubricants	3,000,000	1,320,000	1,654,200	1,685,600
<b>Gross Expenditure..... KShs.</b>	<b>55,515,854</b>	<b>35,841,498</b>	<b>37,218,733</b>	<b>42,345,528</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>55,515,854</b>	<b>35,841,498</b>	<b>37,218,733</b>	<b>42,345,528</b>
<b>1221000300 National Publicity and Advocacy for EAC Regional Integration</b>				
<b>Net Expenditure Head.....KShs</b>	<b>55,515,854</b>	<b>35,841,498</b>	<b>37,218,733</b>	<b>42,345,528</b>
<b>1221000500 Information Communication &amp; Technology Unit.</b>				
<b>1221000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	4,682,133	4,822,597	4,967,274	5,116,293
2110300 Personal Allowance - Paid as Part of Salary	4,562,900	4,562,900	5,118,900	5,318,900
2210200 Communication, Supplies and Services	211,300	831,000	848,400	859,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	154,900	1,368,800	1,725,800	1,789,700
2210400 Foreign Travel and Subsistence, and other transportation costs	371,005	2,663,440	3,365,900	3,426,550
2210800 Hospitality Supplies and Services	54,820	448,320	576,800	639,400
2211100 Office and General Supplies and Services	56,000	512,240	648,600	656,900
2220200 Routine Maintenance - Other Assets	39,650	1,095,600	1,372,400	1,389,730
3111100 Purchase of Specialised Plant, Equipment and Machinery	255,620	919,360	1,169,500	1,192,080
<b>Gross Expenditure..... KShs.</b>	<b>10,388,328</b>	<b>17,224,257</b>	<b>19,793,574</b>	<b>20,388,953</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>10,388,328</b>	<b>17,224,257</b>	<b>19,793,574</b>	<b>20,388,953</b>
<b>1221000500 Information Communication &amp; Technology Unit</b>				

**VOTE R1221 State Department for East African Community Affairs**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1221 State Department for East African Community Affairs

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	<b>10,388,328</b>	<b>17,224,257</b>	<b>19,793,574</b>	<b>20,388,953</b>
<b>1221000600 Central Planning and Project Monitoring Unit.</b>				
<b>1221000601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	8,097,520	8,340,445	8,590,659	8,848,379
2110300 Personal Allowance - Paid as Part of Salary	6,684,000	6,684,000	6,684,000	6,684,000
2210200 Communication, Supplies and Services	75,800	324,500	328,400	349,420
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	949,110	3,638,184	4,571,920	4,688,080
2210400 Foreign Travel and Subsistence, and other transportation costs	343,820	2,806,152	3,517,950	3,615,460
2210500 Printing , Advertising and Information Supplies and Services	28,500	24,000	34,100	36,000
2210700 Training Expenses	43,260	1,697,280	2,136,550	2,263,330
2210800 Hospitality Supplies and Services	216,350	1,808,416	2,269,500	2,306,600
2211100 Office and General Supplies and Services	38,520	55,600	75,000	86,400
<b>Gross Expenditure..... KShs.</b>	<b>16,476,880</b>	<b>25,378,577</b>	<b>28,208,079</b>	<b>28,877,669</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>16,476,880</b>	<b>25,378,577</b>	<b>28,208,079</b>	<b>28,877,669</b>
<b>1221000600 Central Planning and Project Monitoring Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>16,476,880</b>	<b>25,378,577</b>	<b>28,208,079</b>	<b>28,877,669</b>
<b>1221000700 Regional Integration Services.</b>				
<b>1221000701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	6,591,200	7,571,831	7,858,986	8,154,756
2110300 Personal Allowance - Paid as Part of Salary	6,558,800	8,138,800	6,638,800	6,638,800
2210200 Communication, Supplies and Services	53,510	380,600	390,200	398,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,082,360	5,570,216	6,967,860	6,982,420
2210400 Foreign Travel and Subsistence, and other transportation costs	22,241,490	5,613,816	7,039,870	7,065,280
2210500 Printing , Advertising and Information Supplies and Services	199,880	256,000	365,000	385,300
2210600 Rentals of Produced Assets	10,000,000	-	-	-

**VOTE R1221 State Department for East African Community Affairs**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1221 State Department for East African Community Affairs

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	13,019,770	5,801,112	7,343,730	7,337,180
2210800 Hospitality Supplies and Services	15,461,050	3,571,000	4,466,870	4,480,000
2211000 Specialised Materials and Supplies	189,500	320,410	325,300	337,500
2211100 Office and General Supplies and Services	10,203,000	2,260,000	2,835,700	2,844,500
2211200 Fuel Oil and Lubricants	12,300,500	6,752,160	6,474,200	8,453,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,234,620	2,916,240	3,685,600	3,690,070
<b>Gross Expenditure..... KShs.</b>	<b>118,135,680</b>	<b>49,152,185</b>	<b>54,392,116</b>	<b>56,767,506</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>118,135,680</b>	<b>49,152,185</b>	<b>54,392,116</b>	<b>56,767,506</b>
<b>1221000700 Regional Integration Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>118,135,680</b>	<b>49,152,185</b>	<b>54,392,116</b>	<b>56,767,506</b>
<b>1221000900 Directorate of Social Affairs.</b>				
<b>1221000901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	11,597,080	13,131,442	13,645,383	14,174,747
2110300 Personal Allowance - Paid as Part of Salary	6,276,000	6,356,000	6,356,000	6,356,000
2210200 Communication, Supplies and Services	37,980	38,080	38,210	38,320
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	723,210	3,460,312	4,367,570	4,389,270
2210400 Foreign Travel and Subsistence, and other transportation costs	1,915,075	3,442,240	4,427,800	4,489,620
2210500 Printing , Advertising and Information Supplies and Services	18,149	-	-	-
2210700 Training Expenses	55,436	827,960	1,082,930	1,105,530
2210800 Hospitality Supplies and Services	212,570	1,316,864	1,676,560	1,702,710
2211100 Office and General Supplies and Services	71,088	879,304	1,104,800	1,110,130
<b>Gross Expenditure..... KShs.</b>	<b>20,906,588</b>	<b>29,452,202</b>	<b>32,699,253</b>	<b>33,366,327</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>20,906,588</b>	<b>29,452,202</b>	<b>32,699,253</b>	<b>33,366,327</b>
<b>1221000900 Directorate of Social Affairs</b>				
<b>Net Expenditure Head.....KShs</b>	<b>20,906,588</b>	<b>29,452,202</b>	<b>32,699,253</b>	<b>33,366,327</b>
<b>1221001000 Directorate of Economic Affairs.</b>				



**VOTE R1221 State Department for East African Community Affairs**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1221 State Department for East African Community Affairs

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1221001001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	12,118,680	12,481,340	12,856,707	13,242,408
2110300 Personal Allowance - Paid as Part of Salary	8,084,000	8,084,000	8,084,000	8,084,000
2210200 Communication, Supplies and Services	37,200	237,312	247,424	437,536
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	715,320	3,259,624	4,085,630	4,107,780
2210400 Foreign Travel and Subsistence, and other transportation costs	1,941,787	3,318,104	4,263,460	4,379,320
2210500 Printing , Advertising and Information Supplies and Services	49,812	290,016	368,630	372,740
2210700 Training Expenses	41,970	1,045,704	1,380,070	1,657,110
2210800 Hospitality Supplies and Services	156,320	1,196,320	1,540,350	1,578,830
2211100 Office and General Supplies and Services	84,790	1,108,040	1,405,310	1,441,570
<b>Gross Expenditure..... KShs.</b>	<b>23,229,879</b>	<b>31,020,460</b>	<b>34,231,581</b>	<b>35,301,294</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>23,229,879</b>	<b>31,020,460</b>	<b>34,231,581</b>	<b>35,301,294</b>
<b>1221001000 Directorate of Economic Affairs</b>				
<b>Net Expenditure Head.....KShs</b>	<b>23,229,879</b>	<b>31,020,460</b>	<b>34,231,581</b>	<b>35,301,294</b>
<b>1221001100 Directorate of Political Affairs.</b>				
<b>1221001101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	6,809,520	7,013,804	7,224,220	7,440,946
2110300 Personal Allowance - Paid as Part of Salary	6,035,700	6,035,700	6,035,700	6,035,700
2210200 Communication, Supplies and Services	31,720	31,815	31,911	32,006
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	602,295	3,008,288	3,790,640	3,812,701
2210400 Foreign Travel and Subsistence, and other transportation costs	2,589,832	3,723,275	4,686,740	4,725,305
2210500 Printing , Advertising and Information Supplies and Services	72,387	44,530	65,709	75,756
2210700 Training Expenses	22,160	905,782	1,152,294	1,172,361
2210800 Hospitality Supplies and Services	217,120	1,294,217	1,627,425	1,655,079
2211100 Office and General Supplies and Services	85,924	948,946	1,216,440	1,236,699

**VOTE R1221 State Department for East African Community Affairs**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1221 State Department for East African Community Affairs

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>16,466,658</b>	<b>23,006,357</b>	<b>25,831,079</b>	<b>26,186,553</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>16,466,658</b>	<b>23,006,357</b>	<b>25,831,079</b>	<b>26,186,553</b>
<b>1221001100 Directorate of Political Affairs</b>				
<b>Net Expenditure Head.....KShs</b>	<b>16,466,658</b>	<b>23,006,357</b>	<b>25,831,079</b>	<b>26,186,553</b>
<b>1221001200 Directorate of Productive and Services Sector.</b>				
<b>1221001201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	15,098,240	15,930,892	16,438,820	16,961,983
2110300 Personal Allowance - Paid as Part of Salary	8,920,000	8,920,000	8,920,000	8,920,000
2210200 Communication, Supplies and Services	30,580	53,400	58,420	62,390
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	678,531	3,628,752	4,563,200	4,585,012
2210400 Foreign Travel and Subsistence, and other transportation costs	1,829,548	4,603,328	5,787,400	5,841,910
2210500 Printing , Advertising and Information Supplies and Services	28,162	160,800	216,500	230,000
2210700 Training Expenses	28,232	353,944	482,280	496,210
2210800 Hospitality Supplies and Services	145,134	1,321,120	1,659,840	1,663,840
2211100 Office and General Supplies and Services	262,005	476,000	602,250	606,000
<b>Gross Expenditure..... KShs.</b>	<b>27,020,432</b>	<b>35,448,236</b>	<b>38,728,710</b>	<b>39,367,345</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>27,020,432</b>	<b>35,448,236</b>	<b>38,728,710</b>	<b>39,367,345</b>
<b>1221001200 Directorate of Productive and Services Sector</b>				
<b>Net Expenditure Head.....KShs</b>	<b>27,020,432</b>	<b>35,448,236</b>	<b>38,728,710</b>	<b>39,367,345</b>
<b>1221001300 East Africa Legislative Assembly (EALA).</b>				
<b>1221001301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	12,597,640	12,975,569	13,364,837	13,765,781
2110300 Personal Allowance - Paid as Part of Salary	22,053,000	21,053,000	21,053,000	22,053,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,235,750	2,911,567	3,743,175	3,846,904
2210800 Hospitality Supplies and Services	752,600	603,886	757,122	759,394

**VOTE R1221 State Department for East African Community Affairs**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1221 State Department for East African Community Affairs

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	148,500	599,157	849,392	949,841
<b>Gross Expenditure..... KShs.</b>	<b>36,787,490</b>	<b>38,143,179</b>	<b>39,767,526</b>	<b>41,374,920</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>36,787,490</b>	<b>38,143,179</b>	<b>39,767,526</b>	<b>41,374,920</b>
<b>1221001300 East Africa Legislative Assembly (EALA)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>36,787,490</b>	<b>38,143,179</b>	<b>39,767,526</b>	<b>41,374,920</b>
<b>1221001400 Finance Management Services.</b>				
<b>1221001401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	16,255,640	19,439,645	20,022,831	20,623,517
2110300 Personal Allowance - Paid as Part of Salary	9,314,415	9,901,753	9,907,105	9,912,470
2210200 Communication, Supplies and Services	35,885	235,993	236,100	446,208
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,146,111	4,522,040	5,669,006	5,684,480
2210400 Foreign Travel and Subsistence, and other transportation costs	2,687,995	4,171,364	5,224,262	5,234,352
2210500 Printing , Advertising and Information Supplies and Services	5,776	-	-	-
2210700 Training Expenses	75,105	380,264	475,556	475,783
2210800 Hospitality Supplies and Services	906,548	2,327,414	2,911,996	2,914,731
<b>Gross Expenditure..... KShs.</b>	<b>31,427,475</b>	<b>40,978,473</b>	<b>44,446,856</b>	<b>45,291,541</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>31,427,475</b>	<b>40,978,473</b>	<b>44,446,856</b>	<b>45,291,541</b>
<b>1221001400 Finance Management Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>31,427,475</b>	<b>40,978,473</b>	<b>44,446,856</b>	<b>45,291,541</b>
<b>1221001800 Directorate of Research and Regional Liason Integration (DRRLI).</b>				
<b>1221001801 Directorate of Research and Regional Liason Integration (DRRLI) - HQ</b>				
2110100 Basic Salaries - Permanent Employees	4,290,000	4,997,655	5,124,983	7,800,414
2110300 Personal Allowance - Paid as Part of Salary	2,020,000	2,220,300	2,220,601	4,220,903
2210200 Communication, Supplies and Services	12,700	72,738	82,776	92,815
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,288,481	3,470,677	4,347,223	4,350,112

**VOTE R1221 State Department for East African Community Affairs**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1221 State Department for East African Community Affairs

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,767,946	2,698,600	3,380,569	3,403,906
2210800 Hospitality Supplies and Services	130,312	1,224,563	1,544,095	1,555,488
<b>Gross Expenditure..... KShs.</b>	<b>9,509,439</b>	<b>14,684,533</b>	<b>16,700,247</b>	<b>21,423,638</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,509,439</b>	<b>14,684,533</b>	<b>16,700,247</b>	<b>21,423,638</b>
<b>1221001800 Directorate of Research and Regional Liason Integration (DRRLI)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>9,509,439</b>	<b>14,684,533</b>	<b>16,700,247</b>	<b>21,423,638</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1221 State Department for East African Community Affairs .....KShs.</b>	<b>1,146,235,139</b>	<b>809,415,250</b>	<b>847,400,000</b>	<b>873,500,000</b>

**VOTE R1252 State Law Office**

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

I. ESTIMATE of of the amount required in the year ending 30th June, 2027 for salaries and expenses for the State Law Office, including general administration and planning, legal services, legal education, Registrar-General's services, Public Trustee services, and National Council for Law Reporting.

(KShs 4,924,083,884)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1252001100 Nairobi Centre for International Arbitrations	188,040,000	179,898,800	16,900,000	162,998,800	183,500,000	192,400,000
1252001500 Kenya School of Law	61,800,000	501,362,300	414,980,000	86,382,300	472,860,000	495,810,000
1252001600 Council for Legal Education	157,700,000	306,646,900	170,100,000	136,546,900	325,890,000	341,700,000
1252002600 Finance and Procurement Services	39,578,784	45,559,506	-	45,559,506	47,005,827	46,754,719
1252002700 Central Planning and Project Monitoring Department	39,339,258	39,732,447	-	39,732,447	42,987,029	42,921,065
1252002800 Headquarters Administrative	504,768,704	522,847,404	-	522,847,404	559,957,144	571,594,216
1252003000 Civil Litigation Department	898,010,762	977,072,536	-	977,072,536	1,039,057,216	1,076,770,477
1252003100 Treaties and Agreement Department	251,406,704	286,042,443	-	286,042,443	283,943,818	286,750,641
1252003400 Legislative Drafting Department	113,219,614	122,696,344	-	122,696,344	127,518,721	131,014,953

**VOTE R1252 State Law Office**

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

I. ESTIMATE of of the amount required in the year ending 30th June, 2027 for salaries and expenses for the State Law Office, including general administration and planning, legal services, legal education, Registrar-General's services, Public Trustee services, and National Council for Law Reporting.

(KShs 4,924,083,884)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1252003500 Advocates Complaints Commission	148,542,053	163,241,640	-	163,241,640	170,063,232	175,090,126
1252003700 Registration Services	743,298,473	866,932,364	-	866,932,364	868,333,988	901,560,023
1252003900 Trustee Services	229,545,172	246,974,002	-	246,974,002	252,173,796	259,003,013
1252005100 Auctioneer's Licensing Board	41,842,000	36,704,800	-	36,704,800	39,670,000	41,600,000
1252006000 National Council for Law Reporting	330,177,000	357,240,600	10,000,000	347,240,600	385,760,000	404,480,000
1252006400 County Offices	763,497,206	883,111,798	-	883,111,798	1,091,669,229	1,117,460,767
<b>TOTAL FOR VOTE R1252 State Law Office</b>	<b>4,510,765,730</b>	<b>5,536,063,884</b>	<b>611,980,000</b>	<b>4,924,083,884</b>	<b>5,890,390,000</b>	<b>6,084,910,000</b>

**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
<b>1252001100 Nairobi Centre for International Arbitrations.</b>	KShs.	KShs.	KShs.	KShs.
<b>1252001101 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	198,040,000	179,898,800	183,500,000	192,400,000
<b>Gross Expenditure..... KShs.</b>	<b>198,040,000</b>	<b>179,898,800</b>	<b>183,500,000</b>	<b>192,400,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,000,000	16,900,000	7,000,000	7,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>188,040,000</b>	<b>162,998,800</b>	<b>176,500,000</b>	<b>185,400,000</b>
<b>1252001100 Nairobi Centre for International Arbitrations</b>				
<b>Net Expenditure Head.....KShs</b>	<b>188,040,000</b>	<b>162,998,800</b>	<b>176,500,000</b>	<b>185,400,000</b>
<b>1252001500 Kenya School of Law.</b>				
<b>1252001501 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	476,780,000	501,362,300	472,860,000	495,810,000
<b>Gross Expenditure..... KShs.</b>	<b>476,780,000</b>	<b>501,362,300</b>	<b>472,860,000</b>	<b>495,810,000</b>
<b>Appropriations in Aid</b>				
1420500 Receipts from Sales by Non-Market Establishments	414,980,000	414,980,000	377,480,000	377,480,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>61,800,000</b>	<b>86,382,300</b>	<b>95,380,000</b>	<b>118,330,000</b>
<b>1252001500 Kenya School of Law</b>				
<b>Net Expenditure Head.....KShs</b>	<b>61,800,000</b>	<b>86,382,300</b>	<b>95,380,000</b>	<b>118,330,000</b>
<b>1252001600 Council for Legal Education.</b>				
<b>1252001601 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	327,800,000	306,646,900	325,890,000	341,700,000
<b>Gross Expenditure..... KShs.</b>	<b>327,800,000</b>	<b>306,646,900</b>	<b>325,890,000</b>	<b>341,700,000</b>
<b>Appropriations in Aid</b>				
1420200 Receipts from Administrative Fees and Charges	170,100,000	170,100,000	170,100,000	170,100,000

**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>157,700,000</b>	<b>136,546,900</b>	<b>155,790,000</b>	<b>171,600,000</b>
<b>1252001600 Council for Legal Education</b>				
<b>Net Expenditure Head.....KShs</b>	<b>157,700,000</b>	<b>136,546,900</b>	<b>155,790,000</b>	<b>171,600,000</b>
<b>1252002600 Finance and Procurement Services.</b>				
<b>1252002601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	19,617,040	22,725,905	23,627,173	24,335,988
2110300 Personal Allowance - Paid as Part of Salary	13,747,573	15,078,483	16,519,399	15,984,983
2120100 Employer Contributions to Compulsory National Social Security Schemes	514,541	529,575	1,045,061	561,412
2210200 Communication, Supplies and Services	81,734	332,551	83,377	84,211
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,212,145	2,027,414	2,256,609	2,279,176
2210700 Training Expenses	230,073	465,899	234,698	237,044
2210800 Hospitality Supplies and Services	570,646	941,082	582,116	587,937
2211100 Office and General Supplies and Services	2,106,680	2,361,373	1,870,233	1,888,936
2211300 Other Operating Expenses	498,352	1,097,224	787,161	795,032
<b>Gross Expenditure..... KShs.</b>	<b>39,578,784</b>	<b>45,559,506</b>	<b>47,005,827</b>	<b>46,754,719</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>39,578,784</b>	<b>45,559,506</b>	<b>47,005,827</b>	<b>46,754,719</b>
<b>1252002600 Finance and Procurement Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>39,578,784</b>	<b>45,559,506</b>	<b>47,005,827</b>	<b>46,754,719</b>
<b>1252002700 Central Planning and Project Monitoring Department.</b>				
<b>1252002701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	22,132,177	22,605,857	23,444,948	24,148,295
2110300 Personal Allowance - Paid as Part of Salary	13,250,480	13,637,646	14,792,025	14,457,524
2120100 Employer Contributions to Compulsory National Social Security Schemes	537,836	553,552	1,058,554	586,830
2210200 Communication, Supplies and Services	56,585	57,151	57,722	58,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,047,440	1,654,331	2,088,594	2,109,480



**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	82,520	66,676	84,179	85,020
2210700 Training Expenses	91,869	235,830	297,735	300,712
2210800 Hospitality Supplies and Services	181,798	227,693	287,462	290,336
2211100 Office and General Supplies and Services	958,553	693,711	875,810	884,568
<b>Gross Expenditure..... KShs.</b>	<b>39,339,258</b>	<b>39,732,447</b>	<b>42,987,029</b>	<b>42,921,065</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>39,339,258</b>	<b>39,732,447</b>	<b>42,987,029</b>	<b>42,921,065</b>
<b>1252002700 Central Planning and Project Monitoring Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>39,339,258</b>	<b>39,732,447</b>	<b>42,987,029</b>	<b>42,921,065</b>
<b>1252002800 Headquarters Administrative.</b>				
<b>1252002801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	123,000,781	131,211,665	134,509,120	137,388,652
2110300 Personal Allowance - Paid as Part of Salary	121,692,928	129,596,512	148,888,018	156,153,087
2110400 Personal Allowances paid as Reimbursements	7,664,614	8,894,552	9,131,389	10,375,331
2120100 Employer Contributions to Compulsory National Social Security Schemes	4,475,830	4,701,359	6,902,400	5,083,554
2210100 Utilities Supplies and Services	20,113,172	20,314,304	20,517,447	20,722,622
2210200 Communication, Supplies and Services	1,404,772	48,977,342	49,000,093	49,023,094
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,044,362	17,756,685	15,367,730	15,541,324
2210400 Foreign Travel and Subsistence, and other transportation costs	8,530,321	8,615,624	8,701,781	8,788,798
2210500 Printing , Advertising and Information Supplies and Services	4,720,647	1,739,096	2,195,609	2,217,565
2210600 Rentals of Produced Assets	114,515,477	81,146,658	81,958,125	82,777,706
2210700 Training Expenses	2,529,574	2,043,896	2,580,419	2,606,223
2210800 Hospitality Supplies and Services	7,856,672	4,263,550	5,382,733	5,436,560
2211000 Specialised Materials and Supplies	4,538,828	4,584,216	4,630,058	4,676,359
2211100 Office and General Supplies and Services	10,770,596	8,702,642	10,987,084	11,096,955
2211200 Fuel Oil and Lubricants	11,656,670	9,014,590	11,380,919	11,494,728
2211300 Other Operating Expenses	27,506,772	25,553,011	27,039,559	27,309,955

**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,916,831	6,396,799	8,075,959	8,156,719
2220200 Routine Maintenance - Other Assets	2,625,874	2,686,280	3,371,512	3,385,311
<b>Gross Expenditure..... KShs.</b>	<b>502,564,721</b>	<b>516,198,781</b>	<b>550,619,955</b>	<b>562,234,543</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>502,564,721</b>	<b>516,198,781</b>	<b>550,619,955</b>	<b>562,234,543</b>
<b>1252002810 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	586,601	473,974	598,392	604,375
2210800 Hospitality Supplies and Services	16,031	12,953	16,353	16,517
2211000 Specialised Materials and Supplies	188,618	190,504	192,409	194,333
<b>Gross Expenditure..... KShs.</b>	<b>791,250</b>	<b>677,431</b>	<b>807,154</b>	<b>815,225</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>791,250</b>	<b>677,431</b>	<b>807,154</b>	<b>815,225</b>
<b>1252002811 Information Communication Technology Unit</b>				
2210200 Communication, Supplies and Services	56,334	56,897	57,466	58,041
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	375,703	303,567	383,254	387,087
2210700 Training Expenses	33,951	27,433	34,633	34,980
2210800 Hospitality Supplies and Services	55,110	44,529	56,218	56,780
2220200 Routine Maintenance - Other Assets	478,625	386,729	488,245	493,128
<b>Gross Expenditure..... KShs.</b>	<b>999,723</b>	<b>819,155</b>	<b>1,019,816</b>	<b>1,030,016</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>999,723</b>	<b>819,155</b>	<b>1,019,816</b>	<b>1,030,016</b>
<b>1252002813 Gender and Education</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	390,753	315,727	398,607	402,593
2210800 Hospitality Supplies and Services	22,257	17,984	22,704	22,931
<b>Gross Expenditure..... KShs.</b>	<b>413,010</b>	<b>333,711</b>	<b>421,311</b>	<b>425,524</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>413,010</b>	<b>333,711</b>	<b>421,311</b>	<b>425,524</b>
<b>1252002814 Internal Audit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,798,400	2,520,000	2,520,000
2210500 Printing , Advertising and Information Supplies and Services	-	208,000	260,000	260,000
2210700 Training Expenses	-	371,926	464,908	464,908

**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	2,200,000	3,604,000	3,604,000
2211300 Other Operating Expenses	-	240,000	240,000	240,000
<b>Gross Expenditure..... KShs.</b>	-	<b>4,818,326</b>	<b>7,088,908</b>	<b>7,088,908</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>4,818,326</b>	<b>7,088,908</b>	<b>7,088,908</b>
<b>1252002800 Headquarters Administrative</b>				
<b>Net Expenditure Head.....KShs</b>	<b>504,768,704</b>	<b>522,847,404</b>	<b>559,957,144</b>	<b>571,594,216</b>
<b>1252003000 Civil Litigation Department.</b>				
<b>1252003001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	297,139,087	301,653,260	311,452,857	321,546,442
2110300 Personal Allowance - Paid as Part of Salary	222,079,272	237,523,797	242,678,915	266,310,828
2120100 Employer Contributions to Compulsory National Social Security Schemes	7,756,287	8,988,976	9,228,645	9,475,504
2210200 Communication, Supplies and Services	735,600	1,985,704	2,291,272	2,330,010
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,336,019	53,960,212	88,359,848	91,010,643
2210400 Foreign Travel and Subsistence, and other transportation costs	5,406,240	7,244,362	9,490,114	9,774,818
2210500 Printing , Advertising and Information Supplies and Services	192,180	206,017	337,353	347,473
2210700 Training Expenses	2,919,544	3,129,751	5,124,968	5,278,717
2210800 Hospitality Supplies and Services	1,817,368	1,948,219	3,190,208	3,285,914
2211000 Specialised Materials and Supplies	259,602	347,867	455,705	469,377
2211100 Office and General Supplies and Services	9,168,000	9,828,096	16,093,507	16,576,313
2211300 Other Operating Expenses	300,150,000	350,201,000	350,263,310	350,271,209
2220200 Routine Maintenance - Other Assets	51,563	55,275	90,514	93,229
<b>Gross Expenditure..... KShs.</b>	<b>898,010,762</b>	<b>977,072,536</b>	<b>1,039,057,216</b>	<b>1,076,770,477</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>898,010,762</b>	<b>977,072,536</b>	<b>1,039,057,216</b>	<b>1,076,770,477</b>
<b>1252003000 Civil Litigation Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>898,010,762</b>	<b>977,072,536</b>	<b>1,039,057,216</b>	<b>1,076,770,477</b>
<b>1252003100 Treaties and Agreement Department.</b>				

**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1252003101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	96,908,557	97,905,813	100,992,988	104,172,778
2110300 Personal Allowance - Paid as Part of Salary	98,816,323	105,805,792	108,884,963	112,091,511
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,605,303	3,683,462	3,763,966	3,846,885
2210200 Communication, Supplies and Services	108,600	1,108,600	1,108,600	1,108,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	407,250	1,110,132	387,666	387,667
2210400 Foreign Travel and Subsistence, and other transportation costs	4,017,805	14,312,600	8,807,766	5,145,335
2210700 Training Expenses	150,750	120,600	150,750	150,750
2210800 Hospitality Supplies and Services	7,898	86,318	107,898	107,898
2211100 Office and General Supplies and Services	973,500	778,800	973,500	973,500
<b>Gross Expenditure..... KShs.</b>	<b>203,995,986</b>	<b>224,912,117</b>	<b>225,178,097</b>	<b>227,984,924</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>203,995,986</b>	<b>224,912,117</b>	<b>225,178,097</b>	<b>227,984,924</b>
<b>1252003102 International Law Division</b>				
2210200 Communication, Supplies and Services	276,000	1,276,000	1,276,000	1,276,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,084,225	1,760,712	2,200,890	2,200,890
2210400 Foreign Travel and Subsistence, and other transportation costs	23,959,590	36,664,596	30,164,596	30,164,590
2210700 Training Expenses	979,920	1,183,936	1,479,920	1,479,920
2210800 Hospitality Supplies and Services	247,031	277,625	347,031	347,031
2211100 Office and General Supplies and Services	3,158,430	2,526,744	3,158,430	3,158,430
<b>Gross Expenditure..... KShs.</b>	<b>30,705,196</b>	<b>43,689,613</b>	<b>38,626,867</b>	<b>38,626,861</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>30,705,196</b>	<b>43,689,613</b>	<b>38,626,867</b>	<b>38,626,861</b>
<b>1252003103 Legal Advisory and Research Division</b>				
2210200 Communication, Supplies and Services	211,200	1,211,200	1,211,200	1,211,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,819,500	3,948,932	4,936,166	4,936,167
2210400 Foreign Travel and Subsistence, and other transportation costs	2,013,959	2,313,959	2,313,959	2,313,959
2210700 Training Expenses	1,419,533	1,375,626	1,719,533	1,719,533

**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	526,674	421,339	526,674	526,674
2211100 Office and General Supplies and Services	3,600,000	2,880,000	3,600,000	3,600,000
<b>Gross Expenditure..... KShs.</b>	<b>12,590,866</b>	<b>12,151,056</b>	<b>14,307,532</b>	<b>14,307,533</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>12,590,866</b>	<b>12,151,056</b>	<b>14,307,532</b>	<b>14,307,533</b>
<b>1252003104 Government Transactions</b>				
2210200 Communication, Supplies and Services	252,000	1,252,000	1,252,000	1,252,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,221,000	1,070,132	1,337,666	1,337,667
2210400 Foreign Travel and Subsistence, and other transportation costs	1,771,000	1,871,000	1,871,000	1,871,000
2210700 Training Expenses	181,500	305,200	381,500	381,500
2210800 Hospitality Supplies and Services	164,156	291,325	364,156	364,156
2211100 Office and General Supplies and Services	525,000	500,000	625,000	625,000
<b>Gross Expenditure..... KShs.</b>	<b>4,114,656</b>	<b>5,289,657</b>	<b>5,831,322</b>	<b>5,831,323</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,114,656</b>	<b>5,289,657</b>	<b>5,831,322</b>	<b>5,831,323</b>
<b>1252003100 Treaties and Agreement Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>251,406,704</b>	<b>286,042,443</b>	<b>283,943,818</b>	<b>286,750,641</b>
<b>1252003400 Legislative Drafting Department.</b>				
<b>1252003401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	42,275,022	43,597,913	44,960,509	46,399,326
2110300 Personal Allowance - Paid as Part of Salary	61,027,704	67,897,710	69,823,825	71,828,542
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,655,717	2,705,389	2,756,550	2,809,247
2210200 Communication, Supplies and Services	129,000	1,129,000	1,129,000	1,129,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,331,405	2,038,456	2,548,071	2,548,072
2210400 Foreign Travel and Subsistence, and other transportation costs	1,036,320	1,436,320	1,436,320	1,436,320
2210500 Printing , Advertising and Information Supplies and Services	62,250	49,800	62,250	62,250
2210700 Training Expenses	1,894,712	1,515,769	1,894,712	1,894,712
2210800 Hospitality Supplies and Services	156,234	204,987	256,234	256,234

**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,651,250	2,121,000	2,651,250	2,651,250
<b>Gross Expenditure..... KShs.</b>	<b>113,219,614</b>	<b>122,696,344</b>	<b>127,518,721</b>	<b>131,014,953</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>113,219,614</b>	<b>122,696,344</b>	<b>127,518,721</b>	<b>131,014,953</b>
<b>1252003400 Legislative Drafting Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>113,219,614</b>	<b>122,696,344</b>	<b>127,518,721</b>	<b>131,014,953</b>
<b>1252003500 Advocates Complaints Commission.</b>				
<b>1252003501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	74,818,862	76,092,651	78,434,689	80,907,730
2110200 Basic Wages - Temporary Employees	5,000,000	5,650,000	5,804,500	5,963,635
2110300 Personal Allowance - Paid as Part of Salary	58,681,434	67,503,369	66,212,600	68,123,974
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,182,659	3,248,139	3,315,583	3,385,050
2210200 Communication, Supplies and Services	177,000	1,237,180	1,310,706	1,320,027
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,127,063	4,424,211	7,244,646	7,461,986
2210400 Foreign Travel and Subsistence, and other transportation costs	280,200	375,468	491,863	506,619
2210500 Printing , Advertising and Information Supplies and Services	211,875	227,130	371,925	383,083
2210700 Training Expenses	168,000	180,096	294,907	303,754
2210800 Hospitality Supplies and Services	567,769	608,648	996,662	1,026,562
2211100 Office and General Supplies and Services	2,298,316	2,463,794	4,034,464	4,155,498
2211300 Other Operating Expenses	-	1,200,000	1,500,000	1,500,000
2220200 Routine Maintenance - Other Assets	28,875	30,954	50,687	52,208
<b>Gross Expenditure..... KShs.</b>	<b>148,542,053</b>	<b>163,241,640</b>	<b>170,063,232</b>	<b>175,090,126</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>148,542,053</b>	<b>163,241,640</b>	<b>170,063,232</b>	<b>175,090,126</b>
<b>1252003500 Advocates Complaints Commission</b>				
<b>Net Expenditure Head.....KShs</b>	<b>148,542,053</b>	<b>163,241,640</b>	<b>170,063,232</b>	<b>175,090,126</b>
<b>1252003700 Registration Services.</b>				

**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1252003701 Registration Services-Societies and Court of Arms</b>				
2110100 Basic Salaries - Permanent Employees	35,275,021	37,649,345	39,123,562	40,597,269
2110300 Personal Allowance - Paid as Part of Salary	51,845,016	59,591,460	60,209,646	61,895,941
2110400 Personal Allowances paid as Reimbursements	15,329,228	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,655,717	2,705,389	2,756,550	2,809,247
2210200 Communication, Supplies and Services	129,000	1,129,000	1,129,000	1,129,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,306,250	2,498,332	3,122,916	3,122,917
2210400 Foreign Travel and Subsistence, and other transportation costs	444,000	744,000	744,000	744,000
2210500 Printing , Advertising and Information Supplies and Services	393,750	315,000	393,751	393,752
2210700 Training Expenses	325,200	580,160	725,200	725,200
2210800 Hospitality Supplies and Services	272,344	297,875	372,344	372,344
2211100 Office and General Supplies and Services	2,572,500	2,058,000	2,572,500	2,572,500
<b>Gross Expenditure..... KShs.</b>	<b>110,548,026</b>	<b>107,568,561</b>	<b>111,149,469</b>	<b>114,362,170</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>110,548,026</b>	<b>107,568,561</b>	<b>111,149,469</b>	<b>114,362,170</b>
<b>1252003702 Registrar Marriages</b>				
2110100 Basic Salaries - Permanent Employees	69,976,678	72,021,327	74,127,345	76,351,166
2110300 Personal Allowance - Paid as Part of Salary	75,723,463	85,972,336	88,288,689	90,697,347
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,226,435	3,293,228	3,362,025	3,432,886
2210200 Communication, Supplies and Services	144,000	1,144,000	1,144,000	1,144,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,009,766	3,381,144	4,226,432	4,226,433
2210400 Foreign Travel and Subsistence, and other transportation costs	754,000	1,054,000	1,054,000	1,054,000
2210500 Printing , Advertising and Information Supplies and Services	1,515,333	1,212,266	1,515,334	1,515,335
2210700 Training Expenses	336,371	429,097	536,371	536,371
2210800 Hospitality Supplies and Services	640,771	512,617	640,771	640,771
2211100 Office and General Supplies and Services	5,255,010	3,244,008	4,055,010	4,055,010
2211300 Other Operating Expenses	625,770	2,578,700	2,578,692	2,578,684
2220200 Routine Maintenance - Other Assets	95,850	76,680	95,850	95,850

**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>161,303,447</b>	<b>174,919,403</b>	<b>181,624,519</b>	<b>186,327,853</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>161,303,447</b>	<b>174,919,403</b>	<b>181,624,519</b>	<b>186,327,853</b>
<b>1252003703 Business Registration Services</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	471,447,000	584,444,400	575,560,000	600,870,000
<b>Gross Expenditure..... KShs.</b>	<b>471,447,000</b>	<b>584,444,400</b>	<b>575,560,000</b>	<b>600,870,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>471,447,000</b>	<b>584,444,400</b>	<b>575,560,000</b>	<b>600,870,000</b>
<b>1252003700 Registration Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>743,298,473</b>	<b>866,932,364</b>	<b>868,333,988</b>	<b>901,560,023</b>
<b>1252003900 Trustee Services.</b>				
<b>1252003901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	127,160,339	130,875,837	134,702,856	138,743,941
2110300 Personal Allowance - Paid as Part of Salary	84,446,053	97,445,156	96,519,254	99,204,829
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,222,342	4,819,012	4,418,583	4,521,140
2210200 Communication, Supplies and Services	375,000	1,375,000	1,375,000	1,375,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,093,838	3,608,402	4,510,503	4,510,503
2210700 Training Expenses	229,950	423,960	529,950	529,950
2210800 Hospitality Supplies and Services	317,438	333,950	417,438	417,438
2211000 Specialised Materials and Supplies	322,575	422,575	422,575	422,575
2211100 Office and General Supplies and Services	8,137,637	6,430,110	8,037,637	8,037,637
2211300 Other Operating Expenses	1,240,000	1,240,000	1,240,000	1,240,000
<b>Gross Expenditure..... KShs.</b>	<b>229,545,172</b>	<b>246,974,002</b>	<b>252,173,796</b>	<b>259,003,013</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>229,545,172</b>	<b>246,974,002</b>	<b>252,173,796</b>	<b>259,003,013</b>
<b>1252003900 Trustee Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>229,545,172</b>	<b>246,974,002</b>	<b>252,173,796</b>	<b>259,003,013</b>
<b>1252005100 Auctioneer's Licensing Board.</b>				



**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1252005101 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	41,842,000	36,704,800	39,670,000	41,600,000
<b>Gross Expenditure..... KShs.</b>	<b>41,842,000</b>	<b>36,704,800</b>	<b>39,670,000</b>	<b>41,600,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>41,842,000</b>	<b>36,704,800</b>	<b>39,670,000</b>	<b>41,600,000</b>
<b>1252005100 Auctioneer's Licensing Board</b>				
<b>Net Expenditure Head.....KShs</b>	<b>41,842,000</b>	<b>36,704,800</b>	<b>39,670,000</b>	<b>41,600,000</b>
<b>1252006000 National Council for Law Reporting.</b>				
<b>1252006001 National Council for Law Reporting - Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	340,177,000	357,240,600	385,760,000	404,480,000
<b>Gross Expenditure..... KShs.</b>	<b>340,177,000</b>	<b>357,240,600</b>	<b>385,760,000</b>	<b>404,480,000</b>
<b>Appropriations in Aid</b>				
1420200 Receipts from Administrative Fees and Charges	10,000,000	10,000,000	10,000,000	10,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>330,177,000</b>	<b>347,240,600</b>	<b>375,760,000</b>	<b>394,480,000</b>
<b>1252006000 National Council for Law Reporting</b>				
<b>Net Expenditure Head.....KShs</b>	<b>330,177,000</b>	<b>347,240,600</b>	<b>375,760,000</b>	<b>394,480,000</b>
<b>1252006400 County Offices.</b>				
<b>1252006401 County Offices</b>				
2110100 Basic Salaries - Permanent Employees	188,494,422	194,749,255	201,191,734	207,827,484
2110300 Personal Allowance - Paid as Part of Salary	238,198,958	260,934,662	279,179,463	278,637,478
2120100 Employer Contributions to Compulsory National Social Security Schemes	6,373,568	7,651,616	9,651,616	7,554,164
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,556,348	11,316,405	18,530,613	19,086,531
2210400 Foreign Travel and Subsistence, and other transportation costs	4,973,046	24,411,611	35,157,415	36,519,704
2210500 Printing , Advertising and Information Supplies and Services	1,318,267	1,413,182	2,314,086	2,383,508
2210700 Training Expenses	-	22,400,000	28,000,000	28,000,000
2210800 Hospitality Supplies and Services	2,487,118	5,066,190	8,295,887	8,544,764

**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	3,970,703	8,256,594	13,520,172	13,925,777
2211200 Fuel Oil and Lubricants	2,662,000	3,653,664	5,982,875	6,162,361
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,099,866	3,051,056	3,996,105	5,145,988
3110300 Refurbishment of Buildings	52,718,690	52,514,436	57,542,388	58,418,660
3110700 Purchase of Vehicles and Other Transport Equipment	70,944,650	86,975,876	138,130,987	143,427,093
3111000 Purchase of Office Furniture and General Equipment	28,000,000	26,016,000	54,151,200	55,925,736
3111100 Purchase of Specialised Plant, Equipment and Machinery	42,036,750	41,063,396	65,399,488	72,381,692
<b>Gross Expenditure..... KShs.</b>	<b>654,834,386</b>	<b>749,473,943</b>	<b>921,044,029</b>	<b>943,940,940</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>654,834,386</b>	<b>749,473,943</b>	<b>921,044,029</b>	<b>943,940,940</b>
<b>1252006402 Mombasa</b>				
2210100 Utilities Supplies and Services	1,098,976	1,461,568	1,461,568	1,461,568
2210200 Communication, Supplies and Services	196,099	544,414	544,414	544,414
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,502,453	2,038,741	2,548,426	2,548,426
2210500 Printing , Advertising and Information Supplies and Services	13,220	170,576	213,220	213,220
2210800 Hospitality Supplies and Services	258,831	326,567	408,209	408,209
2211000 Specialised Materials and Supplies	377,655	58,807	58,807	58,807
2211100 Office and General Supplies and Services	2,186,679	2,160,281	3,703,145	3,154,897
2211200 Fuel Oil and Lubricants	728,695	662,956	828,695	828,695
2211300 Other Operating Expenses	269,544	269,544	269,544	269,544
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	218,501	254,801	318,501	318,501
2220200 Routine Maintenance - Other Assets	161,699	501,546	626,933	626,933
<b>Gross Expenditure..... KShs.</b>	<b>8,012,352</b>	<b>8,449,801</b>	<b>10,981,462</b>	<b>10,433,214</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,012,352</b>	<b>8,449,801</b>	<b>10,981,462</b>	<b>10,433,214</b>
<b>1252006403 Kwale</b>				
2210100 Utilities Supplies and Services	162,700	162,700	162,700	162,700
2210200 Communication, Supplies and Services	40,670	300,670	300,670	300,670
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	508,054	486,443	608,054	608,054

**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	96,058	196,846	246,058	246,058
2211100 Office and General Supplies and Services	710,351	720,281	1,903,145	1,354,897
2211300 Other Operating Expenses	-	120,000	120,001	120,002
2220200 Routine Maintenance - Other Assets	25,531	100,425	125,532	125,533
<b>Gross Expenditure..... KShs.</b>	<b>1,543,364</b>	<b>2,087,365</b>	<b>3,466,160</b>	<b>2,917,914</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,543,364</b>	<b>2,087,365</b>	<b>3,466,160</b>	<b>2,917,914</b>
<b>1252006404 Kilifi</b>				
2210100 Utilities Supplies and Services	815,400	815,400	815,400	815,400
2210200 Communication, Supplies and Services	66,218	326,218	326,218	326,218
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,817,938	1,534,350	1,917,938	1,917,938
2210500 Printing , Advertising and Information Supplies and Services	11,750	25,400	31,750	31,750
2210800 Hospitality Supplies and Services	148,003	294,402	368,003	368,003
2211000 Specialised Materials and Supplies	35,705	35,705	35,705	35,705
2211100 Office and General Supplies and Services	1,527,806	1,462,245	2,830,600	2,830,600
2211200 Fuel Oil and Lubricants	656,953	565,562	706,953	706,953
2211300 Other Operating Expenses	162,367	162,367	162,367	162,367
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	175,476	180,381	225,476	225,476
2220200 Routine Maintenance - Other Assets	107,540	326,032	407,540	407,540
<b>Gross Expenditure..... KShs.</b>	<b>5,525,156</b>	<b>5,728,062</b>	<b>7,827,950</b>	<b>7,827,950</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,525,156</b>	<b>5,728,062</b>	<b>7,827,950</b>	<b>7,827,950</b>
<b>1252006405 Tana River</b>				
2210100 Utilities Supplies and Services	162,700	162,700	162,700	162,700
2210200 Communication, Supplies and Services	40,670	290,670	290,670	290,670
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	508,054	406,443	508,054	508,054
2210800 Hospitality Supplies and Services	96,058	92,846	116,058	116,058
2211100 Office and General Supplies and Services	710,351	728,281	1,913,145	1,364,897
2211200 Fuel Oil and Lubricants	-	442,830	553,537	553,537

**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	140,381	175,476	175,476
2220200 Routine Maintenance - Other Assets	25,531	21,225	25,531	25,531
<b>Gross Expenditure..... KShs.</b>	<b>1,543,364</b>	<b>2,285,376</b>	<b>3,745,171</b>	<b>3,196,923</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,543,364</b>	<b>2,285,376</b>	<b>3,745,171</b>	<b>3,196,923</b>
<b>1252006406 Lamu</b>				
2210100 Utilities Supplies and Services	162,700	162,700	162,700	162,700
2210200 Communication, Supplies and Services	40,670	230,670	230,670	230,670
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	508,054	566,443	708,054	708,054
2210800 Hospitality Supplies and Services	96,058	164,846	206,058	206,058
2211100 Office and General Supplies and Services	710,351	705,029	1,884,080	1,335,832
2211200 Fuel Oil and Lubricants	-	122,830	153,537	153,537
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	60,422	75,528	75,528
2220200 Routine Maintenance - Other Assets	25,531	20,425	25,531	25,531
<b>Gross Expenditure..... KShs.</b>	<b>1,543,364</b>	<b>2,033,365</b>	<b>3,446,158</b>	<b>2,897,910</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,543,364</b>	<b>2,033,365</b>	<b>3,446,158</b>	<b>2,897,910</b>
<b>1252006407 Taita Taveta</b>				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350
2210200 Communication, Supplies and Services	-	270,335	270,335	270,335
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	283,222	354,027	354,027
2210800 Hospitality Supplies and Services	-	94,424	118,030	118,030
2211100 Office and General Supplies and Services	-	348,140	1,437,970	889,722
2220200 Routine Maintenance - Other Assets	-	10,213	12,766	12,766
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>1,087,684</b>	<b>2,274,478</b>	<b>1,726,230</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>1,087,684</b>	<b>2,274,478</b>	<b>1,726,230</b>
<b>1252006408 Garissa</b>				
2210100 Utilities Supplies and Services	105,279	231,216	231,216	231,216
2210200 Communication, Supplies and Services	207,448	171,585	141,585	141,585

**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	674,690	773,244	966,558	966,561
2210800 Hospitality Supplies and Services	121,400	100,641	105,801	105,801
2211000 Specialised Materials and Supplies	2,519	55,385	55,385	55,385
2211100 Office and General Supplies and Services	868,953	664,765	1,613,751	1,065,503
2211200 Fuel Oil and Lubricants	53,693	66,954	203,693	203,693
2211300 Other Operating Expenses	26,874	155,916	155,916	155,916
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,901	116,796	45,995	45,995
2220200 Routine Maintenance - Other Assets	45,747	56,445	70,557	70,557
<b>Gross Expenditure..... KShs.</b>	<b>2,124,504</b>	<b>2,392,947</b>	<b>3,590,457</b>	<b>3,042,212</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,124,504</b>	<b>2,392,947</b>	<b>3,590,457</b>	<b>3,042,212</b>
<b>1252006409 Wajir</b>				
2210100 Utilities Supplies and Services	-	162,700	162,700	162,700
2210200 Communication, Supplies and Services	-	290,670	290,670	290,670
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	446,443	558,054	558,054
2210800 Hospitality Supplies and Services	-	76,846	96,058	96,058
2211100 Office and General Supplies and Services	-	568,281	1,713,145	1,164,897
2220200 Routine Maintenance - Other Assets	-	20,425	25,531	25,531
<b>Gross Expenditure..... KShs.</b>	-	<b>1,565,365</b>	<b>2,846,158</b>	<b>2,297,910</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,565,365</b>	<b>2,846,158</b>	<b>2,297,910</b>
<b>1252006410 Mandera</b>				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350
2210200 Communication, Supplies and Services	-	270,335	270,335	270,335
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	443,222	354,027	354,027
2210800 Hospitality Supplies and Services	-	94,424	118,030	118,030
2211100 Office and General Supplies and Services	-	348,140	1,437,970	889,722
2220200 Routine Maintenance - Other Assets	-	10,213	12,766	12,766
<b>Gross Expenditure..... KShs.</b>	-	<b>1,247,684</b>	<b>2,274,478</b>	<b>1,726,230</b>

**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,247,684</b>	<b>2,274,478</b>	<b>1,726,230</b>
<b>1252006411 Marsabit</b>				
2210100 Utilities Supplies and Services	162,700	162,700	162,700	162,700
2210200 Communication, Supplies and Services	40,670	290,670	290,670	290,670
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	508,054	526,443	658,054	658,054
2210800 Hospitality Supplies and Services	96,058	76,846	96,058	96,058
2211100 Office and General Supplies and Services	710,351	664,281	1,833,147	1,284,901
2220200 Routine Maintenance - Other Assets	25,531	20,425	25,531	25,531
<b>Gross Expenditure..... KShs.</b>	<b>1,543,364</b>	<b>1,741,365</b>	<b>3,066,160</b>	<b>2,517,914</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,543,364</b>	<b>1,741,365</b>	<b>3,066,160</b>	<b>2,517,914</b>
<b>1252006412 Isiolo</b>				
2210100 Utilities Supplies and Services	162,700	162,700	162,700	162,700
2210200 Communication, Supplies and Services	40,670	290,670	290,670	290,670
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	508,054	686,443	658,054	658,054
2210800 Hospitality Supplies and Services	96,058	92,846	116,059	116,060
2211100 Office and General Supplies and Services	710,351	728,281	1,913,146	1,364,899
2220200 Routine Maintenance - Other Assets	25,531	20,425	25,531	25,531
<b>Gross Expenditure..... KShs.</b>	<b>1,543,364</b>	<b>1,981,365</b>	<b>3,166,160</b>	<b>2,617,914</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,543,364</b>	<b>1,981,365</b>	<b>3,166,160</b>	<b>2,617,914</b>
<b>1252006413 Meru</b>				
2210100 Utilities Supplies and Services	746,713	746,713	746,713	746,713
2210200 Communication, Supplies and Services	63,119	314,122	314,123	314,124
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,701,571	1,441,256	1,801,571	1,801,571
2210500 Printing , Advertising and Information Supplies and Services	11,750	89,400	111,751	111,752
2210800 Hospitality Supplies and Services	136,985	208,000	260,001	260,002
2211000 Specialised Materials and Supplies	35,705	135,705	135,706	135,707
2211100 Office and General Supplies and Services	1,423,197	1,258,557	2,575,991	2,027,743

**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	553,537	482,830	603,537	603,537
2211300 Other Operating Expenses	162,367	162,367	162,367	162,367
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	175,476	180,381	225,476	225,476
2220200 Routine Maintenance - Other Assets	105,927	356,742	445,931	445,933
<b>Gross Expenditure..... KShs.</b>	<b>5,116,347</b>	<b>5,376,073</b>	<b>7,383,167</b>	<b>6,834,925</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,116,347</b>	<b>5,376,073</b>	<b>7,383,167</b>	<b>6,834,925</b>
<b>1252006414 Tharaka Nithi</b>				
2210100 Utilities Supplies and Services	162,700	162,700	162,700	162,700
2210200 Communication, Supplies and Services	40,670	290,670	290,670	290,670
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	508,054	766,443	958,056	958,058
2210800 Hospitality Supplies and Services	96,058	236,846	296,060	296,062
2211100 Office and General Supplies and Services	710,351	728,281	1,813,146	1,264,899
2220200 Routine Maintenance - Other Assets	25,531	100,425	125,532	125,533
<b>Gross Expenditure..... KShs.</b>	<b>1,543,364</b>	<b>2,285,365</b>	<b>3,646,164</b>	<b>3,097,922</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,543,364</b>	<b>2,285,365</b>	<b>3,646,164</b>	<b>3,097,922</b>
<b>1252006415 Embu</b>				
2210100 Utilities Supplies and Services	892,668	892,668	892,668	892,668
2210200 Communication, Supplies and Services	180,984	319,299	319,300	319,301
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,158,575	1,627,638	2,034,549	2,034,550
2210500 Printing , Advertising and Information Supplies and Services	11,750	89,400	111,751	111,752
2210800 Hospitality Supplies and Services	231,436	226,724	283,407	283,408
2211000 Specialised Materials and Supplies	367,993	149,145	149,146	149,147
2211100 Office and General Supplies and Services	1,889,273	1,722,356	3,155,740	2,607,493
2211200 Fuel Oil and Lubricants	649,812	519,850	649,812	649,812
2211300 Other Operating Expenses	226,033	226,033	226,033	226,033
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	189,976	151,981	189,976	189,976
2220200 Routine Maintenance - Other Assets	139,943	341,741	427,180	427,183

**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>6,938,443</b>	<b>6,266,835</b>	<b>8,439,562</b>	<b>7,891,323</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>6,938,443</b>	<b>6,266,835</b>	<b>8,439,562</b>	<b>7,891,323</b>
<b>1252006416 Kitui</b>				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350
2210200 Communication, Supplies and Services	-	270,335	270,335	270,335
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	443,222	354,027	354,027
2210800 Hospitality Supplies and Services	-	94,424	118,030	118,030
2211100 Office and General Supplies and Services	-	428,140	1,437,970	889,722
2220200 Routine Maintenance - Other Assets	-	10,213	12,766	12,766
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>1,327,684</b>	<b>2,274,478</b>	<b>1,726,230</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>1,327,684</b>	<b>2,274,478</b>	<b>1,726,230</b>
<b>1252006417 Machakos</b>				
2210100 Utilities Supplies and Services	967,997	967,997	967,997	967,997
2210200 Communication, Supplies and Services	183,025	331,340	331,340	331,340
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,139,605	1,588,462	1,985,578	1,985,578
2210500 Printing , Advertising and Information Supplies and Services	11,750	96,600	120,751	120,752
2210800 Hospitality Supplies and Services	251,668	322,910	303,639	303,640
2211000 Specialised Materials and Supplies	376,396	157,548	57,548	57,548
2211100 Office and General Supplies and Services	2,058,942	1,818,091	3,275,410	2,727,160
2211200 Fuel Oil and Lubricants	728,695	582,956	728,695	728,695
2211300 Other Operating Expenses	256,108	256,108	256,108	256,108
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	214,921	171,937	214,921	214,921
2220200 Routine Maintenance - Other Assets	160,439	317,892	397,368	397,370
<b>Gross Expenditure..... KShs.</b>	<b>7,349,546</b>	<b>6,611,841</b>	<b>8,639,355</b>	<b>8,091,109</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,349,546</b>	<b>6,611,841</b>	<b>8,639,355</b>	<b>8,091,109</b>
<b>1252006418 Makueni</b>				
2210100 Utilities Supplies and Services	-	162,700	162,700	162,700



**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	290,670	290,670	290,670
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	446,443	558,054	558,054
2210800 Hospitality Supplies and Services	-	76,846	96,058	96,058
2211100 Office and General Supplies and Services	-	568,281	710,351	1,164,897
2220200 Routine Maintenance - Other Assets	-	20,425	25,531	25,531
<b>Gross Expenditure..... KShs.</b>	-	<b>1,565,365</b>	<b>1,843,364</b>	<b>2,297,910</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,565,365</b>	<b>1,843,364</b>	<b>2,297,910</b>
<b>1252006419 Nyandarua</b>				
2210100 Utilities Supplies and Services	162,700	162,700	162,700	162,700
2210200 Communication, Supplies and Services	40,670	290,670	290,670	290,670
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	508,054	766,443	858,055	858,056
2210800 Hospitality Supplies and Services	96,058	236,846	296,060	296,062
2211100 Office and General Supplies and Services	710,351	816,299	1,020,376	1,374,923
2220200 Routine Maintenance - Other Assets	25,531	100,425	125,532	125,533
<b>Gross Expenditure..... KShs.</b>	<b>1,543,364</b>	<b>2,373,383</b>	<b>2,753,393</b>	<b>3,107,944</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,543,364</b>	<b>2,373,383</b>	<b>2,753,393</b>	<b>3,107,944</b>
<b>1252006420 Nyeri</b>				
2210100 Utilities Supplies and Services	791,873	791,873	791,873	791,873
2210200 Communication, Supplies and Services	74,159	330,162	330,163	330,164
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,971,893	1,657,515	2,071,893	2,071,893
2210500 Printing , Advertising and Information Supplies and Services	13,220	90,576	113,221	113,222
2210800 Hospitality Supplies and Services	171,144	272,915	341,145	341,146
2211000 Specialised Materials and Supplies	40,744	40,744	40,744	40,744
2211100 Office and General Supplies and Services	1,687,203	1,545,976	1,912,471	2,367,019
2211200 Fuel Oil and Lubricants	607,229	485,783	607,229	607,229
2211300 Other Operating Expenses	189,240	189,240	189,240	189,240
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	193,079	154,463	193,079	193,079

**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	117,973	304,571	378,689	378,691
<b>Gross Expenditure..... KShs.</b>	<b>5,857,757</b>	<b>5,863,818</b>	<b>6,969,747</b>	<b>7,424,300</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,857,757</b>	<b>5,863,818</b>	<b>6,969,747</b>	<b>7,424,300</b>
<b>1252006421 Kirinyaga</b>				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350
2210200 Communication, Supplies and Services	-	270,335	270,335	270,335
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	443,222	554,029	554,031
2210800 Hospitality Supplies and Services	-	94,424	118,030	118,030
2211100 Office and General Supplies and Services	-	452,140	565,178	1,019,726
2220200 Routine Maintenance - Other Assets	-	34,213	42,767	42,768
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>1,375,684</b>	<b>1,631,689</b>	<b>2,086,240</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>1,375,684</b>	<b>1,631,689</b>	<b>2,086,240</b>
<b>1252006422 Muranga</b>				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350
2210200 Communication, Supplies and Services	-	270,335	270,335	270,335
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	283,222	354,027	354,027
2210800 Hospitality Supplies and Services	-	94,424	118,030	118,030
2211100 Office and General Supplies and Services	-	372,140	465,177	919,724
2220200 Routine Maintenance - Other Assets	-	34,213	42,767	42,768
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>1,135,684</b>	<b>1,331,686</b>	<b>1,786,234</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>1,135,684</b>	<b>1,331,686</b>	<b>1,786,234</b>
<b>1252006423 Kiambu</b>				
2210100 Utilities Supplies and Services	162,700	162,700	162,700	162,700
2210200 Communication, Supplies and Services	40,670	290,670	290,670	290,670
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	508,054	446,443	558,054	558,054
2210800 Hospitality Supplies and Services	96,058	76,846	96,058	96,058
2211100 Office and General Supplies and Services	710,351	648,281	710,351	1,164,897

**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	25,531	20,425	25,531	25,531
<b>Gross Expenditure..... KShs.</b>	<b>1,543,364</b>	<b>1,645,365</b>	<b>1,843,364</b>	<b>2,297,910</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,543,364</b>	<b>1,645,365</b>	<b>1,843,364</b>	<b>2,297,910</b>
<b>1252006424 Turkana</b>				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350
2210200 Communication, Supplies and Services	-	270,335	270,335	270,335
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	283,222	354,027	354,027
2210800 Hospitality Supplies and Services	-	94,424	118,030	118,030
2211100 Office and General Supplies and Services	-	452,140	565,178	1,019,726
2220200 Routine Maintenance - Other Assets	-	34,213	42,767	42,768
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>1,215,684</b>	<b>1,431,687</b>	<b>1,886,236</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>1,215,684</b>	<b>1,431,687</b>	<b>1,886,236</b>
<b>1252006425 West Pokot</b>				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350
2210200 Communication, Supplies and Services	-	270,335	270,335	270,335
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	283,222	354,027	354,027
2210800 Hospitality Supplies and Services	-	94,424	118,030	118,030
2211100 Office and General Supplies and Services	-	452,140	435,176	889,722
2220200 Routine Maintenance - Other Assets	-	34,213	12,766	12,766
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>1,215,684</b>	<b>1,271,684</b>	<b>1,726,230</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>1,215,684</b>	<b>1,271,684</b>	<b>1,726,230</b>
<b>1252006426 Samburu</b>				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350
2210200 Communication, Supplies and Services	-	270,335	270,335	270,335
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	283,222	354,027	354,027
2210800 Hospitality Supplies and Services	-	94,424	118,030	118,030
2211100 Office and General Supplies and Services	-	452,140	565,178	1,019,726

**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	34,213	42,767	42,768
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>1,215,684</b>	<b>1,431,687</b>	<b>1,886,236</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>1,215,684</b>	<b>1,431,687</b>	<b>1,886,236</b>
<b>1252006427 Trans Nzoia</b>				
2210100 Utilities Supplies and Services	162,700	162,700	162,700	162,700
2210200 Communication, Supplies and Services	40,670	290,670	290,670	290,670
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	508,054	686,443	858,055	858,056
2210800 Hospitality Supplies and Services	96,058	204,846	256,060	256,062
2211100 Office and General Supplies and Services	710,351	888,281	1,110,354	1,110,357
2220200 Routine Maintenance - Other Assets	25,531	100,425	125,532	125,533
<b>Gross Expenditure..... KShs.</b>	<b>1,543,364</b>	<b>2,333,365</b>	<b>2,803,371</b>	<b>2,803,378</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,543,364</b>	<b>2,333,365</b>	<b>2,803,371</b>	<b>2,803,378</b>
<b>1252006428 Uasin Gishu</b>				
2210100 Utilities Supplies and Services	1,047,189	1,047,189	1,047,189	1,047,189
2210200 Communication, Supplies and Services	191,153	339,478	339,478	339,478
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,394,634	1,779,599	2,124,499	2,124,499
2210500 Printing , Advertising and Information Supplies and Services	13,220	170,576	213,221	213,222
2210800 Hospitality Supplies and Services	443,786	242,910	303,639	303,640
2211000 Specialised Materials and Supplies	57,548	157,548	157,549	157,550
2211100 Office and General Supplies and Services	3,865,512	1,895,706	2,569,636	2,724,183
2211200 Fuel Oil and Lubricants	972,745	582,956	728,695	728,695
2211300 Other Operating Expenses	262,826	262,826	262,826	262,826
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	377,621	171,937	214,921	214,921
2220200 Routine Maintenance - Other Assets	210,242	292,884	366,108	366,110
<b>Gross Expenditure..... KShs.</b>	<b>10,836,476</b>	<b>6,943,609</b>	<b>8,327,761</b>	<b>8,482,313</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>10,836,476</b>	<b>6,943,609</b>	<b>8,327,761</b>	<b>8,482,313</b>
<b>1252006429 Elgeyo Marakwet</b>				

**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	-	162,700	162,700	162,700
2210200 Communication, Supplies and Services	-	290,670	290,670	290,670
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	446,443	558,054	558,054
2210800 Hospitality Supplies and Services	-	76,846	96,058	96,058
2211100 Office and General Supplies and Services	-	568,281	710,351	1,164,897
2220200 Routine Maintenance - Other Assets	-	20,425	25,531	25,531
<b>Gross Expenditure..... KShs.</b>	-	<b>1,565,365</b>	<b>1,843,364</b>	<b>2,297,910</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,565,365</b>	<b>1,843,364</b>	<b>2,297,910</b>
<b>1252006430 Nandi</b>				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350
2210200 Communication, Supplies and Services	-	270,335	270,335	270,335
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	363,222	454,028	454,029
2210800 Hospitality Supplies and Services	-	94,424	118,030	118,030
2211100 Office and General Supplies and Services	-	524,140	655,178	655,180
2220200 Routine Maintenance - Other Assets	-	90,213	112,767	112,768
<b>Gross Expenditure..... KShs.</b>	-	<b>1,423,684</b>	<b>1,691,688</b>	<b>1,691,692</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,423,684</b>	<b>1,691,688</b>	<b>1,691,692</b>
<b>1252006431 Baringo</b>				
2210100 Utilities Supplies and Services	162,700	162,700	162,700	162,700
2210200 Communication, Supplies and Services	40,670	290,670	290,670	290,670
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	508,054	686,443	858,055	858,056
2210800 Hospitality Supplies and Services	96,058	156,846	196,059	196,060
2211100 Office and General Supplies and Services	710,351	776,281	970,354	1,324,901
2220200 Routine Maintenance - Other Assets	25,531	100,425	125,532	125,533
<b>Gross Expenditure..... KShs.</b>	<b>1,543,364</b>	<b>2,173,365</b>	<b>2,603,370</b>	<b>2,957,920</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,543,364</b>	<b>2,173,365</b>	<b>2,603,370</b>	<b>2,957,920</b>
<b>1252006432 Laikipia</b>				

**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	81,350	81,350	81,350	81,350
2210200 Communication, Supplies and Services	20,335	270,335	270,335	270,335
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	254,027	443,222	554,029	554,031
2210800 Hospitality Supplies and Services	48,030	110,424	138,031	138,032
2211100 Office and General Supplies and Services	355,176	516,140	575,177	575,178
2220200 Routine Maintenance - Other Assets	12,766	98,213	12,766	12,766
<b>Gross Expenditure..... KShs.</b>	<b>771,684</b>	<b>1,519,684</b>	<b>1,631,688</b>	<b>1,631,692</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>771,684</b>	<b>1,519,684</b>	<b>1,631,688</b>	<b>1,631,692</b>
<b>1252006433 Nakuru</b>				
2210100 Utilities Supplies and Services	1,000,532	842,412	842,412	842,412
2210200 Communication, Supplies and Services	189,853	360,168	360,170	360,172
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,349,749	2,396,577	3,195,723	3,195,724
2210500 Printing , Advertising and Information Supplies and Services	13,220	90,576	113,221	113,222
2210800 Hospitality Supplies and Services	245,536	174,005	197,506	197,506
2211000 Specialised Materials and Supplies	372,194	76,673	26,673	26,673
2211100 Office and General Supplies and Services	2,050,017	1,913,443	2,381,804	2,836,350
2211200 Fuel Oil and Lubricants	714,115	691,292	864,115	864,115
2211300 Other Operating Expenses	244,430	161,108	161,109	161,110
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	209,460	247,568	309,460	309,460
2220200 Routine Maintenance - Other Assets	153,014	298,157	272,697	272,698
<b>Gross Expenditure..... KShs.</b>	<b>7,542,120</b>	<b>7,251,979</b>	<b>8,724,890</b>	<b>9,179,442</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,542,120</b>	<b>7,251,979</b>	<b>8,724,890</b>	<b>9,179,442</b>
<b>1252006434 Narok</b>				
2210100 Utilities Supplies and Services	162,700	162,700	162,700	162,700
2210200 Communication, Supplies and Services	40,670	290,670	290,670	290,670
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	508,054	606,443	558,054	558,054
2210800 Hospitality Supplies and Services	96,058	116,846	146,059	146,060

**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	710,351	664,281	830,353	1,284,901
2220200 Routine Maintenance - Other Assets	25,531	100,425	125,532	125,533
<b>Gross Expenditure..... KShs.</b>	<b>1,543,364</b>	<b>1,941,365</b>	<b>2,113,368</b>	<b>2,567,918</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,543,364</b>	<b>1,941,365</b>	<b>2,113,368</b>	<b>2,567,918</b>
<b>1252006435 Kajiado</b>				
2210100 Utilities Supplies and Services	162,700	162,700	162,700	162,700
2210200 Communication, Supplies and Services	40,670	290,670	290,670	290,670
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	508,054	606,443	558,054	558,054
2210800 Hospitality Supplies and Services	96,058	180,846	226,060	226,062
2211100 Office and General Supplies and Services	710,351	752,281	940,354	940,357
2220200 Routine Maintenance - Other Assets	25,531	100,425	25,531	25,531
<b>Gross Expenditure..... KShs.</b>	<b>1,543,364</b>	<b>2,093,365</b>	<b>2,203,369</b>	<b>2,203,374</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,543,364</b>	<b>2,093,365</b>	<b>2,203,369</b>	<b>2,203,374</b>
<b>1252006436 Kericho</b>				
2210100 Utilities Supplies and Services	452,824	452,824	452,824	452,824
2210200 Communication, Supplies and Services	40,670	290,670	290,670	290,670
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,356,135	1,244,908	1,756,137	1,756,139
2210500 Printing , Advertising and Information Supplies and Services	11,750	96,600	120,751	120,752
2210800 Hospitality Supplies and Services	88,558	126,846	158,560	158,562
2211000 Specialised Materials and Supplies	6,299	56,300	56,301	56,302
2211100 Office and General Supplies and Services	843,101	812,881	1,056,103	1,510,651
2211200 Fuel Oil and Lubricants	451,478	361,182	451,478	451,478
2211300 Other Operating Expenses	33,592	53,592	53,593	53,594
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	137,253	109,802	137,253	137,253
2220200 Routine Maintenance - Other Assets	50,727	296,581	370,730	370,733
<b>Gross Expenditure..... KShs.</b>	<b>3,472,387</b>	<b>3,902,186</b>	<b>4,904,400</b>	<b>5,358,958</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,472,387</b>	<b>3,902,186</b>	<b>4,904,400</b>	<b>5,358,958</b>

**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1252006437 Bomet</b>				
2210100 Utilities Supplies and Services	81,350	81,350	81,350	81,350
2210200 Communication, Supplies and Services	20,335	240,335	270,335	270,335
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	254,027	603,222	854,029	854,031
2210800 Hospitality Supplies and Services	48,030	94,424	118,030	118,030
2211100 Office and General Supplies and Services	355,176	492,140	635,178	1,089,726
2220200 Routine Maintenance - Other Assets	12,766	120,613	12,766	12,766
<b>Gross Expenditure..... KShs.</b>	<b>771,684</b>	<b>1,632,084</b>	<b>1,971,688</b>	<b>2,426,238</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>771,684</b>	<b>1,632,084</b>	<b>1,971,688</b>	<b>2,426,238</b>
<b>1252006438 Kakamega</b>				
2210100 Utilities Supplies and Services	935,888	935,888	935,888	935,888
2210200 Communication, Supplies and Services	183,399	331,714	331,714	331,714
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,096,203	1,553,742	1,942,177	1,942,178
2210500 Printing , Advertising and Information Supplies and Services	10,282	96,226	120,283	120,284
2210800 Hospitality Supplies and Services	230,627	226,078	282,598	282,599
2211000 Specialised Materials and Supplies	369,253	150,405	150,406	150,407
2211100 Office and General Supplies and Services	1,865,191	1,783,090	2,228,866	2,483,413
2211200 Fuel Oil and Lubricants	600,089	480,071	600,089	600,089
2211300 Other Operating Expenses	232,752	232,752	232,752	232,752
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	179,533	143,626	179,533	179,533
2220200 Routine Maintenance - Other Assets	138,075	288,409	360,514	360,516
<b>Gross Expenditure..... KShs.</b>	<b>6,841,292</b>	<b>6,222,001</b>	<b>7,364,820</b>	<b>7,619,373</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>6,841,292</b>	<b>6,222,001</b>	<b>7,364,820</b>	<b>7,619,373</b>
<b>1252006439 Vihiga</b>				
2210100 Utilities Supplies and Services	162,700	127,700	127,700	127,700
2210200 Communication, Supplies and Services	40,670	290,670	335,670	335,670
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	508,054	686,443	858,055	858,056



**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	96,058	92,846	116,059	116,060
2211100 Office and General Supplies and Services	710,351	768,281	860,352	1,314,899
2220200 Routine Maintenance - Other Assets	25,531	100,425	125,532	125,533
<b>Gross Expenditure..... KShs.</b>	<b>1,543,364</b>	<b>2,066,365</b>	<b>2,423,368</b>	<b>2,877,918</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,543,364</b>	<b>2,066,365</b>	<b>2,423,368</b>	<b>2,877,918</b>
<b>1252006440 Bungoma</b>				
2210100 Utilities Supplies and Services	81,350	37,700	37,700	37,700
2210200 Communication, Supplies and Services	20,335	313,985	313,985	313,985
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	254,027	443,222	354,027	354,027
2210800 Hospitality Supplies and Services	48,030	94,424	118,030	118,030
2211100 Office and General Supplies and Services	355,176	508,140	635,178	1,089,726
2220200 Routine Maintenance - Other Assets	12,766	90,213	112,767	112,768
<b>Gross Expenditure..... KShs.</b>	<b>771,684</b>	<b>1,487,684</b>	<b>1,571,687</b>	<b>2,026,236</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>771,684</b>	<b>1,487,684</b>	<b>1,571,687</b>	<b>2,026,236</b>
<b>1252006441 Busia</b>				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350
2210200 Communication, Supplies and Services	-	210,335	270,335	270,335
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	363,222	554,029	554,031
2210800 Hospitality Supplies and Services	-	70,424	118,030	118,030
2211100 Office and General Supplies and Services	-	492,140	615,178	1,069,726
2220200 Routine Maintenance - Other Assets	-	90,213	112,767	112,768
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>1,307,684</b>	<b>1,751,689</b>	<b>2,206,240</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>1,307,684</b>	<b>1,751,689</b>	<b>2,206,240</b>
<b>1252006442 Siaya</b>				
2210100 Utilities Supplies and Services	162,700	132,700	132,700	132,700
2210200 Communication, Supplies and Services	40,670	290,670	290,670	290,670
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	508,057	686,443	558,054	558,054

**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	96,055	100,846	116,058	116,058
2211100 Office and General Supplies and Services	710,351	784,281	730,351	1,184,897
2220200 Routine Maintenance - Other Assets	25,531	172,425	15,531	15,531
<b>Gross Expenditure..... KShs.</b>	<b>1,543,364</b>	<b>2,167,365</b>	<b>1,843,364</b>	<b>2,297,910</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,543,364</b>	<b>2,167,365</b>	<b>1,843,364</b>	<b>2,297,910</b>
<b>1252006443 Kisumu</b>				
2210100 Utilities Supplies and Services	970,774	970,774	970,774	970,774
2210200 Communication, Supplies and Services	188,947	437,262	437,263	437,264
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,368,376	1,851,479	2,214,350	2,214,351
2210500 Printing , Advertising and Information Supplies and Services	13,220	170,576	213,221	213,222
2210800 Hospitality Supplies and Services	246,568	238,831	298,539	298,540
2211000 Specialised Materials and Supplies	369,253	150,405	150,406	150,407
2211100 Office and General Supplies and Services	2,018,758	1,761,944	2,182,431	2,636,978
2211200 Fuel Oil and Lubricants	649,812	519,850	649,812	649,812
2211300 Other Operating Expenses	232,752	232,752	232,752	232,752
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	193,556	154,845	193,556	193,556
2220200 Routine Maintenance - Other Assets	142,463	367,757	359,699	359,701
<b>Gross Expenditure..... KShs.</b>	<b>7,394,479</b>	<b>6,856,475</b>	<b>7,902,803</b>	<b>8,357,357</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,394,479</b>	<b>6,856,475</b>	<b>7,902,803</b>	<b>8,357,357</b>
<b>1252006444 Homa Bay</b>				
2210100 Utilities Supplies and Services	-	81,350	81,350	81,350
2210200 Communication, Supplies and Services	-	220,335	270,335	270,335
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	363,222	354,027	354,027
2210800 Hospitality Supplies and Services	-	94,424	118,030	118,030
2211100 Office and General Supplies and Services	-	404,140	435,176	889,722
2220200 Routine Maintenance - Other Assets	-	90,213	12,766	12,766
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>1,253,684</b>	<b>1,271,684</b>	<b>1,726,230</b>

**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,253,684</b>	<b>1,271,684</b>	<b>1,726,230</b>
<b>1252006445 Migori</b>				
2210100 Utilities Supplies and Services	81,350	81,350	81,350	81,350
2210200 Communication, Supplies and Services	20,335	270,335	270,335	270,335
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	254,027	363,222	354,027	354,027
2210800 Hospitality Supplies and Services	48,030	94,424	118,030	118,030
2211100 Office and General Supplies and Services	355,176	508,140	435,176	889,722
2220200 Routine Maintenance - Other Assets	12,766	90,213	12,766	12,766
<b>Gross Expenditure..... KShs.</b>	<b>771,684</b>	<b>1,407,684</b>	<b>1,271,684</b>	<b>1,726,230</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>771,684</b>	<b>1,407,684</b>	<b>1,271,684</b>	<b>1,726,230</b>
<b>1252006446 Kisii</b>				
2210100 Utilities Supplies and Services	909,568	909,568	909,568	909,568
2210200 Communication, Supplies and Services	81,241	341,241	341,244	341,247
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,912,110	1,769,688	2,212,111	2,212,112
2210500 Printing , Advertising and Information Supplies and Services	11,750	97,400	11,750	11,750
2210800 Hospitality Supplies and Services	183,406	226,724	183,406	183,406
2211000 Specialised Materials and Supplies	49,145	149,145	49,145	49,145
2211100 Office and General Supplies and Services	1,852,945	1,666,356	2,082,947	2,537,495
2211200 Fuel Oil and Lubricants	649,812	599,850	649,812	649,812
2211300 Other Operating Expenses	219,315	219,315	219,315	219,315
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	189,976	231,981	289,977	289,978
2220200 Routine Maintenance - Other Assets	127,177	289,903	287,178	287,179
<b>Gross Expenditure..... KShs.</b>	<b>6,186,445</b>	<b>6,501,171</b>	<b>7,236,453</b>	<b>7,691,007</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>6,186,445</b>	<b>6,501,171</b>	<b>7,236,453</b>	<b>7,691,007</b>
<b>1252006447 Nyamira</b>				
2210100 Utilities Supplies and Services	81,350	81,350	81,350	81,350
2210200 Communication, Supplies and Services	20,335	232,992	212,993	212,994

**VOTE R1252 State Law Office**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	254,027	482,044	602,556	602,557
2210800 Hospitality Supplies and Services	48,030	94,424	118,030	118,030
2211100 Office and General Supplies and Services	355,176	532,140	565,177	1,019,724
2220200 Routine Maintenance - Other Assets	12,766	90,213	12,766	12,766
<b>Gross Expenditure..... KShs.</b>	<b>771,684</b>	<b>1,513,163</b>	<b>1,592,872</b>	<b>2,047,421</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>771,684</b>	<b>1,513,163</b>	<b>1,592,872</b>	<b>2,047,421</b>
<b>1252006400 County Offices</b>				
<b>Net Expenditure Head.....KShs</b>	<b>763,497,206</b>	<b>883,111,798</b>	<b>1,091,669,229</b>	<b>1,117,460,767</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1252 State Law Office .....KShs.</b>	<b>4,510,765,730</b>	<b>4,924,083,884</b>	<b>5,325,810,000</b>	<b>5,520,330,000</b>

**VOTE R1253 State Department for Justice Human Rights and Constitutional Affairs**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses for the State Department for Justice, Human Rights and Constitutional Affairs, including general administration and planning, Human rights , Ethics, integrity, Constitutional affairs Victims Protection Board, National Coroners Services and Assets Recovery Agency.

(KShs 1,450,429,053)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1253000100 Headquarters Administration Services	228,560,441	195,405,695	-	195,405,695	151,022,095	161,500,504
1253000200 Finance Management Services	-	14,425,562	-	14,425,562	13,057,001	12,481,998
1253000400 Kenya Law Reform Commission	351,565,000	324,629,900	-	324,629,900	350,840,000	367,860,000
1253000500 Kenya National Anti-Corruption Steering Committee	24,813,000	41,533,460	-	41,533,460	44,730,000	46,770,000
1253000600 Directorate of Legal Affairs	109,044,544	-	-	-	-	-
1253000700 National Legal Aid Services	67,137,249	278,225,100	-	278,225,100	298,530,000	296,420,000
1253000800 National Coroners Service	18,000,000	30,293,100	-	30,293,100	33,360,000	34,540,000
1253000900 Assets Recovery Agency	240,642,000	336,275,970	-	336,275,970	351,956,201	366,935,027
1253001200 Victims Protection Board	18,360,000	30,419,200	-	30,419,200	31,830,000	33,370,000

**VOTE R1253 State Department for Justice Human Rights and Constitutional Affairs**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses for the State Department for Justice, Human Rights and Constitutional Affairs, including general administration and planning, Human rights , Ethics, integrity, Constitutional affairs Victims Protection Board, National Coroners Services and Assets Recovery Agency.

(KShs 1,450,429,053)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1253001300 Multi Agency Team (MAT) Secretariat	4,500,000	6,305,000	-	6,305,000	7,100,000	7,740,000
1253001400 GJLOS Reform Coordinating Secretariat	1,000,000	2,459,200	-	2,459,200	2,567,600	2,785,730
1253001500 Directorate for Human Rights, Legal Education/Aid Affairs	-	61,592,916	-	61,592,916	62,558,147	61,799,250
1253001600 Directorate for Constitutional Reforms and Democratic Governance	-	62,603,152	-	62,603,152	63,564,144	64,275,612
1253001700 Directorate for Ethics Integrity Anti-Corruption & Economic Crimes	-	66,260,798	-	66,260,798	69,574,812	72,881,879
<b>TOTAL FOR VOTE R1253 State Department for Justice Human Rights and Constitutional Affairs</b>	<b>1,063,622,234</b>	<b>1,450,429,053</b>	<b>-</b>	<b>1,450,429,053</b>	<b>1,480,690,000</b>	<b>1,529,360,000</b>

**VOTE R1253 State Department for Justice Human Rights and Constitutional Affairs**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1253 State Department for Justice Human Rights and Constitutional Affairs

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1253000100 Headquarters Administration Services.</b>				
<b>1253000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	8,781,836	31,468,782	32,222,844	34,029,535
2110300 Personal Allowance - Paid as Part of Salary	3,855,930	18,584,789	19,383,350	20,253,314
2120100 Employer Contributions to Compulsory National Social Security Schemes	495,000	2,545,353	2,605,200	2,715,400
2210100 Utilities Supplies and Services	2,000,000	3,000,000	3,000,000	3,000,000
2210200 Communication, Supplies and Services	6,500,000	2,471,448	1,680,750	1,051,239
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,427,254	4,045,377	2,924,742	3,044,573
2210400 Foreign Travel and Subsistence, and other transportation costs	9,600,000	3,605,000	3,727,000	3,849,407
2210500 Printing , Advertising and Information Supplies and Services	1,275,000	3,107,360	3,509,148	3,749,241
2210600 Rentals of Produced Assets	23,000,000	37,724,483	37,565,442	37,664,698
2210700 Training Expenses	3,753,750	6,048,962	6,474,781	4,707,463
2210800 Hospitality Supplies and Services	5,746,671	6,191,148	2,737,410	3,755,141
2211000 Specialised Materials and Supplies	375,000	1,038,000	335,569	380,034
2211100 Office and General Supplies and Services	3,000,000	3,242,858	384,959	394,215
2211200 Fuel Oil and Lubricants	5,000,000	1,680,000	1,166,598	1,257,025
2211300 Other Operating Expenses	5,000,000	4,800,000	6,050,000	6,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	1,792,000	1,396,240	498,554
3110300 Refurbishment of Buildings	61,500,000	41,237,600	4,000,000	8,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	54,000,000	-	3,225,000	7,445,100
3111000 Purchase of Office Furniture and General Equipment	18,000,000	5,648,000	1,026,557	1,051,240
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,500,000	1,664,000	834,077	854,132
<b>Gross Expenditure..... KShs.</b>	<b>228,560,441</b>	<b>179,895,160</b>	<b>134,249,667</b>	<b>144,300,311</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>228,560,441</b>	<b>179,895,160</b>	<b>134,249,667</b>	<b>144,300,311</b>
<b>1253000102 AIDS Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	868,372	1,191,172	1,113,172

**VOTE R1253 State Department for Justice Human Rights and Constitutional Affairs**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1253 State Department for Justice Human Rights and Constitutional Affairs

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	480,000	584,000	672,000
2210800 Hospitality Supplies and Services	-	219,293	59,398	59,398
2211000 Specialised Materials and Supplies	-	436,047	349,452	349,452
<b>Gross Expenditure..... KShs.</b>	-	<b>2,003,712</b>	<b>2,184,022</b>	<b>2,194,022</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>2,003,712</b>	<b>2,184,022</b>	<b>2,194,022</b>
<b>1253000103 ICT Unit</b>				
2210200 Communication, Supplies and Services	-	92,105	73,588	73,588
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,048,169	1,046,798	1,046,798
2210700 Training Expenses	-	59,210	59,133	59,133
2210800 Hospitality Supplies and Services	-	153,780	153,579	153,579
2220200 Routine Maintenance - Other Assets	-	667,774	666,902	666,902
<b>Gross Expenditure..... KShs.</b>	-	<b>2,021,038</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>2,021,038</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>1253000105 Internal Audit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,789,600	1,695,000	1,962,000
2210700 Training Expenses	-	868,180	1,250,000	1,331,200
2210800 Hospitality Supplies and Services	-	499,200	521,000	578,000
<b>Gross Expenditure..... KShs.</b>	-	<b>3,156,980</b>	<b>3,466,000</b>	<b>3,871,200</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>3,156,980</b>	<b>3,466,000</b>	<b>3,871,200</b>
<b>1253000107 Central Planning and Project Monitoring Unit</b>				
2210200 Communication, Supplies and Services	-	280,939	174,803	181,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,451,602	2,519,948	2,323,306
2210500 Printing , Advertising and Information Supplies and Services	-	262,210	203,937	212,066
2210700 Training Expenses	-	364,894	283,801	295,113
2210800 Hospitality Supplies and Services	-	1,155,333	1,186,024	1,265,148
2211100 Office and General Supplies and Services	-	1,445,827	2,368,934	2,463,353
2211300 Other Operating Expenses	-	2,368,000	2,384,959	2,394,215



**VOTE R1253 State Department for Justice Human Rights and Constitutional Affairs**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1253 State Department for Justice Human Rights and Constitutional Affairs

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	-	<b>8,328,805</b>	<b>9,122,406</b>	<b>9,134,971</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>8,328,805</b>	<b>9,122,406</b>	<b>9,134,971</b>
<b>1253000100 Headquarters Administration Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>228,560,441</b>	<b>195,405,695</b>	<b>151,022,095</b>	<b>161,500,504</b>
<b>1253000200 Finance Management Services.</b>				
<b>1253000201 Headquarters</b>				
2210200 Communication, Supplies and Services	-	297,605	154,631	160,794
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,640,434	4,349,154	4,501,046
2210700 Training Expenses	-	1,350,179	1,310,268	1,364,616
2210800 Hospitality Supplies and Services	-	2,000,379	1,206,342	1,218,190
2211100 Office and General Supplies and Services	-	2,429,246	2,188,454	1,315,538
2211300 Other Operating Expenses	-	3,138,443	2,828,939	2,861,978
3111000 Purchase of Office Furniture and General Equipment	-	1,569,276	1,019,213	1,059,836
<b>Gross Expenditure..... KShs.</b>	-	<b>14,425,562</b>	<b>13,057,001</b>	<b>12,481,998</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>14,425,562</b>	<b>13,057,001</b>	<b>12,481,998</b>
<b>1253000200 Finance Management Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>14,425,562</b>	<b>13,057,001</b>	<b>12,481,998</b>
<b>1253000400 Kenya Law Reform Commission.</b>				
<b>1253000401 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	351,665,000	324,629,900	350,840,000	367,860,000
<b>Gross Expenditure..... KShs.</b>	<b>351,665,000</b>	<b>324,629,900</b>	<b>350,840,000</b>	<b>367,860,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	100,000	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>351,565,000</b>	<b>324,629,900</b>	<b>350,840,000</b>	<b>367,860,000</b>
<b>1253000400 Kenya Law Reform Commission</b>				

**VOTE R1253 State Department for Justice Human Rights and Constitutional Affairs**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1253 State Department for Justice Human Rights and Constitutional Affairs

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	<b>351,565,000</b>	<b>324,629,900</b>	<b>350,840,000</b>	<b>367,860,000</b>
<b>1253000500 Kenya National Anti-Corruption Steering Committee.</b>				
<b>1253000501 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	24,813,000	41,533,460	44,730,000	46,770,000
<b>Gross Expenditure..... KShs.</b>	<b>24,813,000</b>	<b>41,533,460</b>	<b>44,730,000</b>	<b>46,770,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>24,813,000</b>	<b>41,533,460</b>	<b>44,730,000</b>	<b>46,770,000</b>
<b>1253000500 Kenya National Anti-Corruption Steering Committee</b>				
<b>Net Expenditure Head.....KShs</b>	<b>24,813,000</b>	<b>41,533,460</b>	<b>44,730,000</b>	<b>46,770,000</b>
<b>1253000600 Directorate of Legal Affairs.</b>				
<b>1253000601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	38,842,003	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	36,406,357	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	753,230	-	-	-
2210200 Communication, Supplies and Services	368,759	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,870,359	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	5,904,682	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,800,000	-	-	-
2210700 Training Expenses	588,879	-	-	-
2210800 Hospitality Supplies and Services	3,847,084	-	-	-
2211000 Specialised Materials and Supplies	2,253,750	-	-	-
2211100 Office and General Supplies and Services	3,954,326	-	-	-
2211200 Fuel Oil and Lubricants	1,980,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	375,000	-	-	-
2220200 Routine Maintenance - Other Assets	100,115	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>109,044,544</b>	<b>-</b>	<b>-</b>	<b>-</b>

**VOTE R1253 State Department for Justice Human Rights and Constitutional Affairs**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1253 State Department for Justice Human Rights and Constitutional Affairs

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>109,044,544</b>	-	-	-
<b>1253000600 Directorate of Legal Affairs</b>				
<b>Net Expenditure Head.....KShs</b>	<b>109,044,544</b>	-	-	-
<b>1253000700 National Legal Aid Services.</b>				
<b>1253000701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	14,585,285	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	6,708,958	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,325,881	-	-	-
2210200 Communication, Supplies and Services	292,395	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,033,258	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,759,896	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,633,725	-	-	-
2210600 Rentals of Produced Assets	17,477,989	-	-	-
2210700 Training Expenses	1,594,588	-	-	-
2210800 Hospitality Supplies and Services	2,583,031	-	-	-
2211000 Specialised Materials and Supplies	3,210,366	-	-	-
2211100 Office and General Supplies and Services	4,595,295	-	-	-
2211300 Other Operating Expenses	1,744,232	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,346	-	-	-
2220200 Routine Maintenance - Other Assets	292,004	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	278,225,100	298,530,000	296,420,000
<b>Gross Expenditure..... KShs.</b>	<b>67,137,249</b>	<b>278,225,100</b>	<b>298,530,000</b>	<b>296,420,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>67,137,249</b>	<b>278,225,100</b>	<b>298,530,000</b>	<b>296,420,000</b>
<b>1253000700 National Legal Aid Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>67,137,249</b>	<b>278,225,100</b>	<b>298,530,000</b>	<b>296,420,000</b>
<b>1253000800 National Coroners Service.</b>				

**VOTE R1253 State Department for Justice Human Rights and Constitutional Affairs**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1253 State Department for Justice Human Rights and Constitutional Affairs

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1253000801 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	18,000,000	30,293,100	33,360,000	34,540,000
<b>Gross Expenditure..... KShs.</b>	<b>18,000,000</b>	<b>30,293,100</b>	<b>33,360,000</b>	<b>34,540,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>18,000,000</b>	<b>30,293,100</b>	<b>33,360,000</b>	<b>34,540,000</b>
<b>1253000800 National Coroners Service</b>				
<b>Net Expenditure Head.....KShs</b>	<b>18,000,000</b>	<b>30,293,100</b>	<b>33,360,000</b>	<b>34,540,000</b>
<b>1253000900 Assets Recovery Agency.</b>				
<b>1253000901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	54,060,170	55,263,394	56,502,717
2110300 Personal Allowance - Paid as Part of Salary	-	41,584,783	42,692,307	43,786,310
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,388,277	1,440,500	1,546,000
2630100 Current Grants to Government Agencies and other Levels of Government	240,642,000	239,242,740	252,560,000	265,100,000
<b>Gross Expenditure..... KShs.</b>	<b>240,642,000</b>	<b>336,275,970</b>	<b>351,956,201</b>	<b>366,935,027</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>240,642,000</b>	<b>336,275,970</b>	<b>351,956,201</b>	<b>366,935,027</b>
<b>1253000900 Assets Recovery Agency</b>				
<b>Net Expenditure Head.....KShs</b>	<b>240,642,000</b>	<b>336,275,970</b>	<b>351,956,201</b>	<b>366,935,027</b>
<b>1253001200 Victims Protection Board.</b>				
<b>1253001201 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	18,360,000	30,419,200	31,830,000	33,370,000
<b>Gross Expenditure..... KShs.</b>	<b>18,360,000</b>	<b>30,419,200</b>	<b>31,830,000</b>	<b>33,370,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>18,360,000</b>	<b>30,419,200</b>	<b>31,830,000</b>	<b>33,370,000</b>
<b>1253001200 Victims Protection Board</b>				
<b>Net Expenditure Head.....KShs</b>	<b>18,360,000</b>	<b>30,419,200</b>	<b>31,830,000</b>	<b>33,370,000</b>
<b>1253001300 Multi Agency Team (MAT) Secretariat.</b>				

**VOTE R1253 State Department for Justice Human Rights and Constitutional Affairs**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1253 State Department for Justice Human Rights and Constitutional Affairs

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1253001301 Multi Agency Team (MAT) Secretariat</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	4,500,000	6,305,000	7,100,000	7,740,000
<b>Gross Expenditure..... KShs.</b>	<b>4,500,000</b>	<b>6,305,000</b>	<b>7,100,000</b>	<b>7,740,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,500,000</b>	<b>6,305,000</b>	<b>7,100,000</b>	<b>7,740,000</b>
<b>1253001300 Multi Agency Team (MAT) Secretariat</b>				
<b>Net Expenditure Head.....KShs</b>	<b>4,500,000</b>	<b>6,305,000</b>	<b>7,100,000</b>	<b>7,740,000</b>
<b>1253001400 GJLOS Reform Coordinating Secretariat.</b>				
<b>1253001401 GJLOS Reform Coordinating Secretariat</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	1,274,400	1,100,000	1,225,000
2210700 Training Expenses	-	544,800	710,600	725,730
2210800 Hospitality Supplies and Services	500,000	640,000	757,000	835,000
<b>Gross Expenditure..... KShs.</b>	<b>1,000,000</b>	<b>2,459,200</b>	<b>2,567,600</b>	<b>2,785,730</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,000,000</b>	<b>2,459,200</b>	<b>2,567,600</b>	<b>2,785,730</b>
<b>1253001400 GJLOS Reform Coordinating Secretariat</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,000,000</b>	<b>2,459,200</b>	<b>2,567,600</b>	<b>2,785,730</b>
<b>1253001500 Directorate for Human Rights, Legal Education/Aid Affairs.</b>				
<b>1253001501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	21,257,600	21,665,636	21,973,637
2110300 Personal Allowance - Paid as Part of Salary	-	18,482,576	17,681,400	18,966,274
2210200 Communication, Supplies and Services	-	607,760	465,620	482,480
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,495,830	6,795,367	7,041,420
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,820,141	7,238,505	4,536,813
2210500 Printing , Advertising and Information Supplies and Services	-	1,165,093	592,874	168,655
2210700 Training Expenses	-	857,962	821,633	851,383

**VOTE R1253 State Department for Justice Human Rights and Constitutional Affairs**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1253 State Department for Justice Human Rights and Constitutional Affairs

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	1,454,011	2,158,568	2,236,728
2211000 Specialised Materials and Supplies	-	1,104,479	1,144,544	1,258,405
2211100 Office and General Supplies and Services	-	1,469,835	2,238,222	2,427,893
2211200 Fuel Oil and Lubricants	-	2,185,413	1,092,874	1,168,655
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	546,354	523,219	542,164
2220200 Routine Maintenance - Other Assets	-	145,862	139,685	144,743
<b>Gross Expenditure..... KShs.</b>	-	<b>61,592,916</b>	<b>62,558,147</b>	<b>61,799,250</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>61,592,916</b>	<b>62,558,147</b>	<b>61,799,250</b>
<b>1253001500 Directorate for Human Rights, Legal Education/Aid Affairs</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>61,592,916</b>	<b>62,558,147</b>	<b>61,799,250</b>
<b>1253001600 Directorate for Constitutional Reforms and Democratic Governance.</b>				
<b>1253001601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	21,946,960	22,282,689	22,628,489
2110300 Personal Allowance - Paid as Part of Salary	-	19,902,652	19,008,979	20,915,784
2210200 Communication, Supplies and Services	-	607,760	465,620	482,480
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,021,430	5,734,367	5,816,420
2210400 Foreign Travel and Subsistence, and other transportation costs	-	7,420,141	7,238,505	5,536,813
2210500 Printing , Advertising and Information Supplies and Services	-	580,293	1,000,874	1,000,655
2210700 Training Expenses	-	857,962	821,633	851,383
2210800 Hospitality Supplies and Services	-	814,011	1,401,568	1,401,728
2211000 Specialised Materials and Supplies	-	1,104,479	1,144,544	2,258,405
2211100 Office and General Supplies and Services	-	1,469,835	2,709,587	1,527,893
2211200 Fuel Oil and Lubricants	-	2,185,413	1,092,874	1,168,655
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	546,354	523,219	542,164
2220200 Routine Maintenance - Other Assets	-	145,862	139,685	144,743
<b>Gross Expenditure..... KShs.</b>	-	<b>62,603,152</b>	<b>63,564,144</b>	<b>64,275,612</b>

**VOTE R1253 State Department for Justice Human Rights and Constitutional Affairs**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1253 State Department for Justice Human Rights and Constitutional Affairs

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>62,603,152</b>	<b>63,564,144</b>	<b>64,275,612</b>
<b>1253001600 Directorate for Constitutional Reforms and Democratic Governance</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>62,603,152</b>	<b>63,564,144</b>	<b>64,275,612</b>
<b>1253001700 Directorate for Ethics Integrity Anti-Corruption &amp; Economic Crimes.</b>				
<b>1253001701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	25,702,890	26,079,395	26,467,198
2110300 Personal Allowance - Paid as Part of Salary	-	20,005,168	19,284,306	20,555,342
2210200 Communication, Supplies and Services	-	607,760	465,620	482,480
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,495,830	6,795,367	7,041,420
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,920,141	6,738,505	7,036,813
2210500 Printing , Advertising and Information Supplies and Services	-	765,093	592,874	668,655
2210700 Training Expenses	-	857,962	821,633	851,383
2210800 Hospitality Supplies and Services	-	1,454,011	2,158,568	2,236,728
2211000 Specialised Materials and Supplies	-	1,104,479	1,644,544	3,258,405
2211100 Office and General Supplies and Services	-	1,469,835	3,238,222	2,427,893
2211200 Fuel Oil and Lubricants	-	2,185,413	1,092,874	1,168,655
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	546,354	523,219	542,164
2220200 Routine Maintenance - Other Assets	-	145,862	139,685	144,743
<b>Gross Expenditure..... KShs.</b>	-	<b>66,260,798</b>	<b>69,574,812</b>	<b>72,881,879</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>66,260,798</b>	<b>69,574,812</b>	<b>72,881,879</b>
<b>1253001700 Directorate for Ethics Integrity Anti-Corruption &amp; Economic Crimes</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>66,260,798</b>	<b>69,574,812</b>	<b>72,881,879</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1253 State Department for Justice Human Rights and Constitutional Affairs .....KShs.</b>	<b>1,063,622,234</b>	<b>1,450,429,053</b>	<b>1,480,690,000</b>	<b>1,529,360,000</b>

**VOTE R1271 Ethics and Anti-Corruption Commission**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses for the Ethics and Anti-Corruption Commission, including general administration and planning, expenditure related to research, education policy and preventive services, investigations, assets tracing, legal services and assets recovery.

(KShs 4,959,966,780)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1271000100 Headquarters and Administrative Services	Kshs. 4,336,262,694	Kshs. 4,973,666,780	Kshs. 13,700,000	Kshs. 4,959,966,780	Kshs. 5,282,406,780	Kshs. 5,502,126,780
<b>TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission</b>	<b>4,336,262,694</b>	<b>4,973,666,780</b>	<b>13,700,000</b>	<b>4,959,966,780</b>	<b>5,282,406,780</b>	<b>5,502,126,780</b>



**VOTE R1271 Ethics and Anti-Corruption Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1271 Ethics and Anti-Corruption Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
<b>1271000100 Headquarters and Administrative Services.</b>	KShs.	KShs.	KShs.	KShs.
<b>1271000101 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	4,358,500,694	4,973,666,780	5,282,406,780	5,502,126,780
<b>Gross Expenditure..... KShs.</b>	<b>4,358,500,694</b>	<b>4,973,666,780</b>	<b>5,282,406,780</b>	<b>5,502,126,780</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	13,700,000	13,700,000	13,700,000	13,700,000
1450200 Receipts Not Classified Elsewhere	8,538,000	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,336,262,694</b>	<b>4,959,966,780</b>	<b>5,268,706,780</b>	<b>5,488,426,780</b>
<b>1271000100 Headquarters and Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>4,336,262,694</b>	<b>4,959,966,780</b>	<b>5,268,706,780</b>	<b>5,488,426,780</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1271 Ethics and Anti-Corruption Commission .....KShs.</b>	<b>4,336,262,694</b>	<b>4,959,966,780</b>	<b>5,268,706,780</b>	<b>5,488,426,780</b>

**VOTE R1281 National Intelligence Service**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

(KShs 58,617,000,000)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1281000100 Headquarters Field Services Training School and Liaison Office	Kshs. 61,447,229,480	Kshs. 58,617,000,000	Kshs. -	Kshs. 58,617,000,000	Kshs. 57,275,000,000	Kshs. 59,737,000,000
<b>TOTAL FOR VOTE R1281 National Intelligence Service</b>	<b>61,447,229,480</b>	<b>58,617,000,000</b>	<b>-</b>	<b>58,617,000,000</b>	<b>57,275,000,000</b>	<b>59,737,000,000</b>

**VOTE R1281 National Intelligence Service**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1281 National Intelligence Service

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
<b>1281000100 Headquarters Field Services Training School and Liaison Office.</b>	KShs.	KShs.	KShs.	KShs.
<b>1281000101 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	61,447,229,480	58,617,000,000	57,275,000,000	59,737,000,000
<b>Gross Expenditure..... KShs.</b>	<b>61,447,229,480</b>	<b>58,617,000,000</b>	<b>57,275,000,000</b>	<b>59,737,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>61,447,229,480</b>	<b>58,617,000,000</b>	<b>57,275,000,000</b>	<b>59,737,000,000</b>
<b>1281000100 Headquarters Field Services Training School and Liaison Office</b>				
<b>Net Expenditure Head.....KShs</b>	<b>61,447,229,480</b>	<b>58,617,000,000</b>	<b>57,275,000,000</b>	<b>59,737,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1281 National Intelligence Service .....KShs.</b>	<b>61,447,229,480</b>	<b>58,617,000,000</b>	<b>57,275,000,000</b>	<b>59,737,000,000</b>

**VOTE R1291 Office of the Director of Public Prosecutions**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

(KShs 6,143,830,000)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1291001000 Headquarters and Administrative Services	Kshs. 5,551,631,922	Kshs. 6,151,330,000	Kshs. 7,500,000	Kshs. 6,143,830,000	Kshs. 6,563,730,000	Kshs. 6,787,290,000
<b>TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions</b>	<b>5,551,631,922</b>	<b>6,151,330,000</b>	<b>7,500,000</b>	<b>6,143,830,000</b>	<b>6,563,730,000</b>	<b>6,787,290,000</b>

**VOTE R1291 Office of the Director of Public Prosecutions**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
<b>1291001000 Headquarters and Administrative Services.</b>	KShs.	KShs.	KShs.	KShs.
<b>1291001001 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	5,560,227,372	6,151,330,000	6,563,730,000	6,787,290,000
<b>Gross Expenditure..... KShs.</b>	<b>5,560,227,372</b>	<b>6,151,330,000</b>	<b>6,563,730,000</b>	<b>6,787,290,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	8,595,450	7,500,000	7,500,000	7,500,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,551,631,922</b>	<b>6,143,830,000</b>	<b>6,556,230,000</b>	<b>6,779,790,000</b>
<b>1291001000 Headquarters and Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>5,551,631,922</b>	<b>6,143,830,000</b>	<b>6,556,230,000</b>	<b>6,779,790,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1291 Office of the Director of Public Prosecutions .....KShs.</b>	<b>5,551,631,922</b>	<b>6,143,830,000</b>	<b>6,556,230,000</b>	<b>6,779,790,000</b>

**VOTE R1311 Office of the Registrar of Political Parties**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses for the Office of the Registrar of Political Parties, including general administration and planning, registration, regulation and funding of political parties.

(KShs 2,448,350,918)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1311000200 Registrar of Political Parties	Kshs. 3,056,967,519	Kshs. 2,448,350,918	Kshs. -	Kshs. 2,448,350,918	Kshs. 2,422,630,000	Kshs. 2,463,850,000
<b>TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties</b>	<b>3,056,967,519</b>	<b>2,448,350,918</b>	<b>-</b>	<b>2,448,350,918</b>	<b>2,422,630,000</b>	<b>2,463,850,000</b>

**VOTE R1311 Office of the Registrar of Political Parties**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1311 Office of the Registrar of Political Parties

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1311000200 Registrar of Political Parties.</b>				
<b>1311000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	142,212,937	265,375,255	336,920,126	454,404,498
2110200 Basic Wages - Temporary Employees	2,266,000	160,000,000	150,025,500	48,500,000
2110300 Personal Allowance - Paid as Part of Salary	115,679,253	86,174,000	126,867,764	138,218,198
2110400 Personal Allowances paid as Reimbursements	7,561,767	10,524,812	15,547,616	17,056,449
2120100 Employer Contributions to Compulsory National Social Security Schemes	23,006,673	55,045,933	83,488,994	90,310,855
2210100 Utilities Supplies and Services	4,732,000	4,869,000	5,629,300	5,675,700
2210200 Communication, Supplies and Services	7,053,820	11,947,335	6,600,690	6,689,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	73,944,026	68,732,148	28,195,798	27,925,893
2210400 Foreign Travel and Subsistence, and other transportation costs	2,050,000	8,353,085	4,250,000	4,450,000
2210500 Printing , Advertising and Information Supplies and Services	6,068,539	17,462,129	6,077,555	6,070,300
2210600 Rentals of Produced Assets	61,882,759	71,131,910	57,331,109	57,531,024
2210700 Training Expenses	95,771,440	78,793,793	16,546,770	17,166,770
2210800 Hospitality Supplies and Services	15,461,649	21,010,023	8,537,097	8,565,000
2210900 Insurance Costs	42,000,000	47,100,000	47,300,000	47,400,000
2211000 Specialised Materials and Supplies	1,838,063	7,566,863	2,137,563	2,343,063
2211100 Office and General Supplies and Services	11,050,625	21,612,926	11,031,201	11,231,301
2211200 Fuel Oil and Lubricants	6,325,500	18,456,001	5,070,000	5,170,000
2211300 Other Operating Expenses	24,454,084	26,827,107	25,977,527	25,222,592
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,319,250	7,540,055	3,900,000	3,950,000
2220200 Routine Maintenance - Other Assets	8,311,129	4,661,233	2,707,000	2,712,500
3110300 Refurbishment of Buildings	3,766,480	1,929,184	2,919,186	2,655,768
3110700 Purchase of Vehicles and Other Transport Equipment	-	20,567,179	-	-
3111000 Purchase of Office Furniture and General Equipment	3,318,000	6,515,554	4,428,500	4,600,300
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,550,000	5,740,573	2,750,000	2,950,000

**VOTE R1311 Office of the Registrar of Political Parties**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1311 Office of the Registrar of Political Parties

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>664,623,994</b>	<b>1,027,936,098</b>	<b>954,239,296</b>	<b>990,799,211</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>664,623,994</b>	<b>1,027,936,098</b>	<b>954,239,296</b>	<b>990,799,211</b>
<b>1311000202 Political Parties Fund</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	2,378,300,000	1,406,500,000	1,450,000,000	1,450,000,000
<b>Gross Expenditure..... KShs.</b>	<b>2,378,300,000</b>	<b>1,406,500,000</b>	<b>1,450,000,000</b>	<b>1,450,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,378,300,000</b>	<b>1,406,500,000</b>	<b>1,450,000,000</b>	<b>1,450,000,000</b>
<b>1311000204 Partnership and Civic Education</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,624,025	6,899,220	8,874,025	10,324,025
2210500 Printing , Advertising and Information Supplies and Services	750,000	-	-	-
2210800 Hospitality Supplies and Services	3,433,500	2,746,800	3,460,679	3,940,764
2211300 Other Operating Expenses	1,236,000	988,800	1,736,000	3,236,000
<b>Gross Expenditure..... KShs.</b>	<b>14,043,525</b>	<b>10,634,820</b>	<b>14,070,704</b>	<b>17,500,789</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>14,043,525</b>	<b>10,634,820</b>	<b>14,070,704</b>	<b>17,500,789</b>
<b>1311000205 Internal Audit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,800,000	3,700,000	4,900,000
2210800 Hospitality Supplies and Services	-	480,000	620,000	650,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>3,280,000</b>	<b>4,320,000</b>	<b>5,550,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>3,280,000</b>	<b>4,320,000</b>	<b>5,550,000</b>
<b>1311000200 Registrar of Political Parties</b>				
<b>Net Expenditure Head.....KShs</b>	<b>3,056,967,519</b>	<b>2,448,350,918</b>	<b>2,422,630,000</b>	<b>2,463,850,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1311 Office of the Registrar of Political Parties .....KShs.</b>	<b>3,056,967,519</b>	<b>2,448,350,918</b>	<b>2,422,630,000</b>	<b>2,463,850,000</b>



**VOTE R1321 Witness Protection Agency**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses for the Witness Protection Agency, including general administration, planning and witness protection services.

(KShs 1,009,448,754)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1321000100 Headquarters Administrative Services	Kshs. 791,206,825	Kshs. 1,009,448,754	Kshs. -	Kshs. 1,009,448,754	Kshs. 1,027,870,000	Kshs. 1,073,740,000
<b>TOTAL FOR VOTE R1321 Witness Protection Agency</b>	<b>791,206,825</b>	<b>1,009,448,754</b>	<b>-</b>	<b>1,009,448,754</b>	<b>1,027,870,000</b>	<b>1,073,740,000</b>

**VOTE R1321 Witness Protection Agency**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1321 Witness Protection Agency

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1321000100 Headquarters Administrative Services.</b>				
<b>1321000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	229,061,790	278,304,721	302,907,321	327,080,470
2110300 Personal Allowance - Paid as Part of Salary	160,859,220	192,018,373	207,645,184	214,223,350
2110400 Personal Allowances paid as Reimbursements	-	11,594,782	2,278,148	2,306,400
2120100 Employer Contributions to Compulsory National Social Security Schemes	9,630,632	78,342,124	84,639,347	90,489,780
2120300 Employer Contributions to Social Benefit Schemes Outside Government	45,818,358	-	-	-
2210100 Utilities Supplies and Services	2,568,000	2,622,000	2,831,890	2,843,500
2210200 Communication, Supplies and Services	1,795,766	1,907,724	1,940,000	2,038,646
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	251,250	220,000	310,000	350,000
2210500 Printing , Advertising and Information Supplies and Services	145,125	150,280	251,900	276,789
2210600 Rentals of Produced Assets	39,514,394	54,411,045	42,500,770	43,200,925
2210700 Training Expenses	375,000	560,000	5,000,000	5,000,000
2210800 Hospitality Supplies and Services	3,697,125	3,893,504	5,550,500	5,889,500
2210900 Insurance Costs	28,289,588	32,608,681	33,315,598	34,694,912
2211100 Office and General Supplies and Services	498,750	545,200	763,500	870,400
2211200 Fuel Oil and Lubricants	1,350,000	1,280,000	1,800,000	2,100,000
2211300 Other Operating Expenses	231,762,291	291,696,043	314,324,155	334,715,328
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,700,000	1,520,000	2,100,000	2,300,000
2220200 Routine Maintenance - Other Assets	712,500	836,000	1,227,000	1,360,000
3110300 Refurbishment of Buildings	33,177,036	55,338,277	15,484,687	-
<b>Gross Expenditure..... KShs.</b>	<b>791,206,825</b>	<b>1,007,848,754</b>	<b>1,024,870,000</b>	<b>1,069,740,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>791,206,825</b>	<b>1,007,848,754</b>	<b>1,024,870,000</b>	<b>1,069,740,000</b>
<b>1321000102 Internal Audit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,216,000	2,400,000	3,280,000
2210800 Hospitality Supplies and Services	-	384,000	600,000	720,000

**VOTE R1321 Witness Protection Agency**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1321 Witness Protection Agency

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	1,600,000	3,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	-	1,600,000	3,000,000	4,000,000
<b>1321000100 Headquarters Administrative Services</b>				
Net Expenditure Head.....KShs	791,206,825	1,009,448,754	1,027,870,000	1,073,740,000
<b>TOTAL NET EXPENDITURE FOR VOTE R1321 Witness Protection Agency .....KShs.</b>	<b>791,206,825</b>	<b>1,009,448,754</b>	<b>1,027,870,000</b>	<b>1,073,740,000</b>

**VOTE R1331 State Department for Environment & Climate Change**

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

I. ESTIMATE of the amount required for the period ending 30th June, 2027 for the State Department for Environment and Climate Change for Current expenditure.

(KShs 2,805,659,031)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1331000100 Headquarters Administrative Services	429,395,724	440,153,166	2,000,000	438,153,166	481,156,231	478,230,564
1331000200 National Environmental Complaints Committee (NECC)	112,500,000	126,119,400	-	126,119,400	168,546,000	209,598,300
1331000300 National Environmental Trust Fund (NETFUND)	184,680,000	209,985,600	-	209,985,600	201,054,000	211,106,700
1331000500 National Environment Tribunal	27,000,000	26,190,000	-	26,190,000	27,000,000	27,000,000
1331000700 Financial Management	57,475,572	51,507,207	-	51,507,207	53,642,007	56,227,231
1331000800 Central Planning & Project Monitoring Department	20,913,792	25,057,911	-	25,057,911	26,113,051	26,823,772
1331000900 Directorate Of Environment	207,793,615	267,677,257	-	267,677,257	227,191,168	235,634,872
1331001000 Meteorological Department	1,493,089,497	1,455,588,690	16,900,000	1,438,688,690	1,360,320,492	1,430,002,657
1331001100 National Environment Management Authority	266,400,000	1,585,508,000	1,424,100,000	161,408,000	1,816,400,000	1,981,295,000

**VOTE R1331 State Department for Environment & Climate Change**

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

I. ESTIMATE of the amount required for the period ending 30th June, 2027 for the State Department for Environment and Climate Change for Current expenditure.

(KShs 2,805,659,031)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1331001200 Kenya Meteorological Service Authority	-	45,000,000	-	45,000,000	50,500,000	51,000,000
1331001300 Directorate of Policy, Research and Regulation	-	15,871,800	-	15,871,800	20,077,051	21,080,904
<b>TOTAL FOR VOTE R1331 State Department for Environment &amp; Climate Change</b>	<b>2,799,248,200</b>	<b>4,248,659,031</b>	<b>1,443,000,000</b>	<b>2,805,659,031</b>	<b>4,432,000,000</b>	<b>4,728,000,000</b>

**VOTE R1331 State Department for Environment & Climate Change**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1331000100 Headquarters Administrative Services.</b>				
<b>1331000101 Headquarters.</b>				
2110100 Basic Salaries - Permanent Employees	120,874,299	129,973,968	131,009,747	134,940,038
2110300 Personal Allowance - Paid as Part of Salary	81,711,000	90,034,500	87,256,950	88,716,384
2110400 Personal Allowances paid as Reimbursements	6,000,000	6,000,000	18,000,000	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	7,525,000	7,737,000	7,750,750	7,983,273
2210200 Communication, Supplies and Services	999,373	999,373	1,031,423	1,064,904
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,582,730	1,266,185	1,661,869	1,744,961
2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	4,800,000	6,300,000	6,615,000
2210500 Printing , Advertising and Information Supplies and Services	735,000	588,000	771,750	810,338
2210600 Rentals of Produced Assets	80,000,000	80,000,000	83,000,000	85,200,000
2210700 Training Expenses	3,598,976	2,879,181	3,778,925	3,967,872
2210800 Hospitality Supplies and Services	76,796,295	59,978,142	70,636,108	73,667,913
2211000 Specialised Materials and Supplies	210,000	210,000	220,500	231,525
2211100 Office and General Supplies and Services	541,875	433,500	568,970	597,416
2211200 Fuel Oil and Lubricants	14,500,000	11,600,000	15,225,000	15,986,250
2211300 Other Operating Expenses	7,485,000	7,485,000	7,859,250	8,252,213
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,505,000	4,326,741	5,991,682	6,654,508
2220200 Routine Maintenance - Other Assets	890,303	712,242	934,819	981,558
<b>Gross Expenditure..... KShs.</b>	<b>428,954,851</b>	<b>409,023,832</b>	<b>441,997,743</b>	<b>437,414,153</b>
<b>Appropriations in Aid</b>				
3510800 Receipts from the Sale Plant Machinery and Equipment	2,000,000	2,000,000	2,100,000	2,205,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>426,954,851</b>	<b>407,023,832</b>	<b>439,897,743</b>	<b>435,209,153</b>
<b>1331000102 Aid Control</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	171,891	137,513	180,486	189,510
2210700 Training Expenses	27,000	21,600	28,350	29,768

**VOTE R1331 State Department for Environment & Climate Change**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	146,655	123,717	153,988	161,687
2211300 Other Operating Expenses	33,273	26,618	34,937	36,683
<b>Gross Expenditure..... KShs.</b>	<b>378,819</b>	<b>309,448</b>	<b>397,761</b>	<b>417,648</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>378,819</b>	<b>309,448</b>	<b>397,761</b>	<b>417,648</b>
<b>1331000103 ICT Unit</b>				
2210200 Communication, Supplies and Services	185,533	185,533	194,810	204,550
2210700 Training Expenses	37,301	29,841	39,166	41,124
2210800 Hospitality Supplies and Services	213,595	181,196	224,275	235,488
2211100 Office and General Supplies and Services	375,000	300,000	393,750	413,438
2220200 Routine Maintenance - Other Assets	1,250,625	1,000,500	1,313,157	1,378,814
<b>Gross Expenditure..... KShs.</b>	<b>2,062,054</b>	<b>1,697,070</b>	<b>2,165,158</b>	<b>2,273,414</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,062,054</b>	<b>1,697,070</b>	<b>2,165,158</b>	<b>2,273,414</b>
<b>1331000104 Internal Audit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,800,000	3,825,000	4,166,250
2210700 Training Expenses	-	2,400,000	3,200,000	3,410,000
2210800 Hospitality Supplies and Services	-	2,150,000	2,675,000	2,858,750
2211300 Other Operating Expenses	-	1,500,000	1,575,000	1,653,750
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>8,850,000</b>	<b>11,275,000</b>	<b>12,088,750</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>8,850,000</b>	<b>11,275,000</b>	<b>12,088,750</b>
<b>1331000105 World Environmental Days Celebrations</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,800,000	11,326,340	11,646,633
2210500 Printing , Advertising and Information Supplies and Services	-	6,072,816	7,816,225	8,037,257
2210800 Hospitality Supplies and Services	-	5,400,000	6,178,004	6,352,709
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>20,272,816</b>	<b>25,320,569</b>	<b>26,036,599</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>20,272,816</b>	<b>25,320,569</b>	<b>26,036,599</b>
<b>1331000100 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>429,395,724</b>	<b>438,153,166</b>	<b>479,056,231</b>	<b>476,025,564</b>

**VOTE R1331 State Department for Environment & Climate Change**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
<b>1331000200 National Environmental Complaints Committee (NECC).</b>	KShs.	KShs.	KShs.	KShs.
<b>1331000201 Headquarters</b> 2630100 Current Grants to Government Agencies and other Levels of Government	112,500,000	126,119,400	168,546,000	209,598,300
<b>Gross Expenditure..... KShs.</b>	<b>112,500,000</b>	<b>126,119,400</b>	<b>168,546,000</b>	<b>209,598,300</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>112,500,000</b>	<b>126,119,400</b>	<b>168,546,000</b>	<b>209,598,300</b>
<b>1331000200 National Environmental Complaints Committee (NECC)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>112,500,000</b>	<b>126,119,400</b>	<b>168,546,000</b>	<b>209,598,300</b>
<b>1331000300 National Environmental Trust Fund (NETFUND).</b>				
<b>1331000301 National Environmental Trust Fund (NetFund)</b> 2630100 Current Grants to Government Agencies and other Levels of Government	184,680,000	209,985,600	201,054,000	211,106,700
<b>Gross Expenditure..... KShs.</b>	<b>184,680,000</b>	<b>209,985,600</b>	<b>201,054,000</b>	<b>211,106,700</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>184,680,000</b>	<b>209,985,600</b>	<b>201,054,000</b>	<b>211,106,700</b>
<b>1331000300 National Environmental Trust Fund (NETFUND)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>184,680,000</b>	<b>209,985,600</b>	<b>201,054,000</b>	<b>211,106,700</b>
<b>1331000500 National Environment Tribunal.</b>				
<b>1331000501 National Environment Tribunal</b> 2630100 Current Grants to Government Agencies and other Levels of Government	27,000,000	26,190,000	27,000,000	27,000,000
<b>Gross Expenditure..... KShs.</b>	<b>27,000,000</b>	<b>26,190,000</b>	<b>27,000,000</b>	<b>27,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>27,000,000</b>	<b>26,190,000</b>	<b>27,000,000</b>	<b>27,000,000</b>
<b>1331000500 National Environment Tribunal</b>				
<b>Net Expenditure Head.....KShs</b>	<b>27,000,000</b>	<b>26,190,000</b>	<b>27,000,000</b>	<b>27,000,000</b>
<b>1331000700 Financial Management.</b>				
<b>1331000701 Headquarters</b>				



**VOTE R1331 State Department for Environment & Climate Change**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	22,266,001	26,145,700	26,930,073	27,737,977
2110300 Personal Allowance - Paid as Part of Salary	16,835,500	17,330,320	17,395,660	17,710,210
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,575,000	2,630,750	2,652,250	2,731,818
2210200 Communication, Supplies and Services	563,492	563,492	591,667	621,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,917,450	1,133,960	1,538,322	2,665,239
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	-	-	-
2210700 Training Expenses	675,903	540,723	709,698	745,183
2210800 Hospitality Supplies and Services	1,952,226	1,676,262	2,049,837	2,152,329
2211100 Office and General Supplies and Services	819,375	816,000	1,071,000	1,124,550
2211200 Fuel Oil and Lubricants	200,625	-	-	-
2211300 Other Operating Expenses	670,000	670,000	703,500	738,675
<b>Gross Expenditure..... KShs.</b>	<b>57,475,572</b>	<b>51,507,207</b>	<b>53,642,007</b>	<b>56,227,231</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>57,475,572</b>	<b>51,507,207</b>	<b>53,642,007</b>	<b>56,227,231</b>
<b>1331000700 Financial Management</b>				
<b>Net Expenditure Head.....KShs</b>	<b>57,475,572</b>	<b>51,507,207</b>	<b>53,642,007</b>	<b>56,227,231</b>
<b>1331000800 Central Planning &amp; Project Monitoring Department.</b>				
<b>1331000801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	9,302,734	13,808,440	14,194,196	14,602,420
2110300 Personal Allowance - Paid as Part of Salary	7,257,000	7,431,500	7,518,000	7,626,430
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,261,000	1,287,305	1,298,830	1,337,795
2210200 Communication, Supplies and Services	70,519	70,519	74,045	77,747
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	796,143	636,914	835,950	877,748
2210500 Printing , Advertising and Information Supplies and Services	61,875	49,500	64,969	68,217
2210700 Training Expenses	555,177	444,141	582,936	612,084
2210800 Hospitality Supplies and Services	599,344	499,592	629,312	660,777
2211100 Office and General Supplies and Services	206,250	165,000	216,563	227,391

**VOTE R1331 State Department for Environment & Climate Change**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	138,750	-	-	-
2211300 Other Operating Expenses	665,000	665,000	698,250	733,163
<b>Gross Expenditure..... KShs.</b>	<b>20,913,792</b>	<b>25,057,911</b>	<b>26,113,051</b>	<b>26,823,772</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>20,913,792</b>	<b>25,057,911</b>	<b>26,113,051</b>	<b>26,823,772</b>
<b>1331000800 Central Planning &amp; Project Monitoring Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>20,913,792</b>	<b>25,057,911</b>	<b>26,113,051</b>	<b>26,823,772</b>
<b>1331000900 Directorate Of Environment.</b>				
<b>1331000901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	15,827,511	32,557,191	20,770,239	21,344,848
2110300 Personal Allowance - Paid as Part of Salary	17,800,000	30,203,833	21,096,078	21,390,380
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,080,685	2,131,492	2,143,106	2,207,399
2210200 Communication, Supplies and Services	91,675	91,675	96,259	101,072
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	290,054	232,043	304,556	319,784
2210800 Hospitality Supplies and Services	358,336	309,230	376,253	395,065
2211100 Office and General Supplies and Services	196,875	157,500	206,719	217,054
<b>Gross Expenditure..... KShs.</b>	<b>36,645,136</b>	<b>65,682,964</b>	<b>44,993,210</b>	<b>45,975,602</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>36,645,136</b>	<b>65,682,964</b>	<b>44,993,210</b>	<b>45,975,602</b>
<b>1331000902 Multilateral Environment Agreements(Meas)</b>				
2110100 Basic Salaries - Permanent Employees	12,007,551	34,315,483	18,252,478	18,665,052
2110300 Personal Allowance - Paid as Part of Salary	7,040,500	14,371,925	9,580,410	9,823,025
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,747,000	1,784,470	1,799,410	1,853,392
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	268,120	214,497	281,605	295,538
2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000	12,000,000	15,750,000	16,537,500
2210800 Hospitality Supplies and Services	526,424	473,782	552,745	580,382
<b>Gross Expenditure..... KShs.</b>	<b>41,589,595</b>	<b>63,160,157</b>	<b>46,216,648</b>	<b>47,754,889</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>41,589,595</b>	<b>63,160,157</b>	<b>46,216,648</b>	<b>47,754,889</b>

**VOTE R1331 State Department for Environment & Climate Change**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1331000906 Climate Change Secretariat</b>				
2110100 Basic Salaries - Permanent Employees	18,735,798	35,225,453	20,071,281	20,673,420
2110300 Personal Allowance - Paid as Part of Salary	8,052,800	15,752,800	9,852,800	10,052,800
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,550,000	1,590,500	1,596,500	1,644,395
2210100 Utilities Supplies and Services	660,000	660,000	693,000	727,650
2210200 Communication, Supplies and Services	149,853	149,853	157,346	165,213
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	523,753	419,002	549,940	577,437
2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000	12,800,000	18,750,000	19,537,500
2210800 Hospitality Supplies and Services	143,785	115,028	150,974	158,523
2211100 Office and General Supplies and Services	151,875	121,500	159,469	167,443
<b>Gross Expenditure..... KShs.</b>	<b>49,967,864</b>	<b>66,834,136</b>	<b>51,981,310</b>	<b>53,704,381</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>49,967,864</b>	<b>66,834,136</b>	<b>51,981,310</b>	<b>53,704,381</b>
<b>1331000907 United Nations Environment Assembly</b>				
2210800 Hospitality Supplies and Services	79,591,020	72,000,000	84,000,000	88,200,000
<b>Gross Expenditure..... KShs.</b>	<b>79,591,020</b>	<b>72,000,000</b>	<b>84,000,000</b>	<b>88,200,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>79,591,020</b>	<b>72,000,000</b>	<b>84,000,000</b>	<b>88,200,000</b>
<b>1331000900 Directorate Of Environment</b>				
<b>Net Expenditure Head.....KShs</b>	<b>207,793,615</b>	<b>267,677,257</b>	<b>227,191,168</b>	<b>235,634,872</b>
<b>1331001000 Meteorological Department.</b>				
<b>1331001001 Meteorological Department Hqs</b>				
2110100 Basic Salaries - Permanent Employees	417,031,959	475,625,381	411,280,961	444,695,897
2110300 Personal Allowance - Paid as Part of Salary	403,308,698	549,587,777	519,979,598	534,512,212
2120100 Employer Contributions to Compulsory National Social Security Schemes	36,030,230	40,490,532	36,570,683	36,750,835
2210100 Utilities Supplies and Services	45,000,000	35,000,000	37,250,000	39,612,500
2210200 Communication, Supplies and Services	20,000,000	20,000,000	21,000,000	22,050,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,100,000	3,100,000	3,255,000	3,417,750

**VOTE R1331 State Department for Environment & Climate Change**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,200,000	1,200,000	1,260,000	1,323,000
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,100,000	2,205,000
2210700 Training Expenses	4,000,000	4,000,000	4,200,000	4,410,000
2210800 Hospitality Supplies and Services	4,100,000	4,100,000	4,305,000	4,520,250
2210900 Insurance Costs	300,000	300,000	315,000	330,750
2211000 Specialised Materials and Supplies	75,050,000	36,650,000	34,712,500	38,113,125
2211100 Office and General Supplies and Services	4,000,000	4,000,000	4,200,000	4,410,000
2211200 Fuel Oil and Lubricants	3,000,000	3,000,000	3,150,000	3,307,500
2211300 Other Operating Expenses	248,753,610	27,420,000	27,971,000	29,809,550
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,550,000	5,050,000	4,477,500	4,663,875
2220200 Routine Maintenance - Other Assets	6,510,000	6,510,000	6,835,500	7,177,275
3110900 Purchase of Household Furniture and Institutional Equipment	3,140,000	3,140,000	3,297,000	3,461,850
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,140,000	2,140,000	2,247,000	2,359,350
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,230,000	1,230,000	1,291,500	1,356,075
<b>Gross Expenditure..... KShs.</b>	<b>1,283,444,497</b>	<b>1,224,543,690</b>	<b>1,129,698,242</b>	<b>1,188,486,794</b>
<b>Appropriations in Aid</b>				
3510800 Receipts from the Sale Plant Machinery and Equipment	1,750,000	1,750,000	1,750,000	1,750,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,400,000	3,400,000	3,400,000	3,400,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,278,294,497</b>	<b>1,219,393,690</b>	<b>1,124,548,242</b>	<b>1,183,336,794</b>
<b>1331001002 Regional Meteorological Offices</b>				
2210100 Utilities Supplies and Services	18,000,000	18,000,000	18,900,000	19,845,000
2210200 Communication, Supplies and Services	9,000,000	9,000,000	9,450,000	9,922,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,000,000	9,000,000	9,450,000	9,922,500
2210500 Printing , Advertising and Information Supplies and Services	3,275,000	3,275,000	3,438,750	3,610,688
2210600 Rentals of Produced Assets	4,000,000	4,000,000	4,200,000	4,410,000
2210800 Hospitality Supplies and Services	4,000,000	4,000,000	4,200,000	4,410,000
2211000 Specialised Materials and Supplies	50,500,000	41,500,000	44,025,000	45,676,250

**VOTE R1331 State Department for Environment & Climate Change**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	9,000,000	9,000,000	9,450,000	9,922,500
2211200 Fuel Oil and Lubricants	4,000,000	4,000,000	4,200,000	4,410,000
2211300 Other Operating Expenses	24,000,000	24,000,000	25,200,000	26,460,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,000,000	4,200,000	4,410,000
2220200 Routine Maintenance - Other Assets	12,350,000	12,350,000	12,967,500	13,615,875
<b>Gross Expenditure..... KShs.</b>	<b>151,125,000</b>	<b>142,125,000</b>	<b>149,681,250</b>	<b>156,615,313</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>151,125,000</b>	<b>142,125,000</b>	<b>149,681,250</b>	<b>156,615,313</b>
<b>1331001003 WMO Regional Meteorological Training Centre</b>				
2210200 Communication, Supplies and Services	4,000,000	4,000,000	4,200,000	4,410,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,000,000	3,150,000	3,307,500
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,000,000	1,050,000	1,102,500
2210500 Printing , Advertising and Information Supplies and Services	1,300,000	1,300,000	1,365,000	1,433,250
2210700 Training Expenses	6,000,000	6,000,000	6,300,000	6,615,000
2210800 Hospitality Supplies and Services	1,000,000	1,000,000	1,050,000	1,102,500
2211000 Specialised Materials and Supplies	49,750,000	63,250,000	53,987,500	56,599,375
2211100 Office and General Supplies and Services	1,670,000	1,670,000	1,753,500	1,841,175
2211200 Fuel Oil and Lubricants	3,000,000	3,000,000	3,150,000	3,307,500
2211300 Other Operating Expenses	2,000,000	2,000,000	2,100,000	2,205,000
2220200 Routine Maintenance - Other Assets	1,500,000	1,500,000	1,575,000	1,653,750
3110800 Overhaul of Vehicles and Other Transport Equipment	1,200,000	1,200,000	1,260,000	1,323,000
<b>Gross Expenditure..... KShs.</b>	<b>75,420,000</b>	<b>88,920,000</b>	<b>80,941,000</b>	<b>84,900,550</b>
<b>Appropriations in Aid</b>				
1420500 Receipts from Sales by Non-Market Establishments	11,750,000	11,750,000	11,750,000	11,750,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>63,670,000</b>	<b>77,170,000</b>	<b>69,191,000</b>	<b>73,150,550</b>
<b>1331001000 Meteorological Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,493,089,497</b>	<b>1,438,688,690</b>	<b>1,343,420,492</b>	<b>1,413,102,657</b>
<b>1331001100 National Environment Management Authority.</b>				

**VOTE R1331 State Department for Environment & Climate Change**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1331001101 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	1,590,400,000	1,585,508,000	1,816,400,000	1,981,295,000
<b>Gross Expenditure..... KShs.</b>	<b>1,590,400,000</b>	<b>1,585,508,000</b>	<b>1,816,400,000</b>	<b>1,981,295,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,324,000,000	1,424,100,000	1,650,000,000	1,814,895,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>266,400,000</b>	<b>161,408,000</b>	<b>166,400,000</b>	<b>166,400,000</b>
<b>1331001100 National Environment Management Authority</b>				
<b>Net Expenditure Head.....KShs</b>	<b>266,400,000</b>	<b>161,408,000</b>	<b>166,400,000</b>	<b>166,400,000</b>
<b>1331001200 Kenya Meteorological Service Authority.</b>				
<b>1331001201 Kenya Meteorological Service Authority</b>				
2210800 Hospitality Supplies and Services	-	45,000,000	50,500,000	51,000,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>45,000,000</b>	<b>50,500,000</b>	<b>51,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>45,000,000</b>	<b>50,500,000</b>	<b>51,000,000</b>
<b>1331001200 Kenya Meteorological Service Authority</b>				
<b>Net Expenditure Head.....KShs</b>	<b>-</b>	<b>45,000,000</b>	<b>50,500,000</b>	<b>51,000,000</b>
<b>1331001300 Directorate of Policy, Research and Regulation.</b>				
<b>1331001301 Directorate of Policy, Research and Regulation</b>				
2210200 Communication, Supplies and Services	-	1,275,000	1,338,750	1,405,688
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,800,000	3,675,000	3,858,750
2210500 Printing , Advertising and Information Supplies and Services	-	1,880,000	2,467,500	2,590,875
2210700 Training Expenses	-	2,140,000	2,808,750	2,949,188
2210800 Hospitality Supplies and Services	-	2,310,000	2,835,000	2,976,750
2211100 Office and General Supplies and Services	-	1,187,800	1,558,988	1,636,938
2211300 Other Operating Expenses	-	850,000	892,500	937,125

**VOTE R1331 State Department for Environment & Climate Change**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1331 State Department for Environment & Climate Change

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	1,029,000	1,350,563	1,418,090
3111000 Purchase of Office Furniture and General Equipment	-	2,400,000	3,150,000	3,307,500
<b>Gross Expenditure..... KShs.</b>	-	<b>15,871,800</b>	<b>20,077,051</b>	<b>21,080,904</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>15,871,800</b>	<b>20,077,051</b>	<b>21,080,904</b>
<b>1331001300 Directorate of Policy, Research and Regulation</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>15,871,800</b>	<b>20,077,051</b>	<b>21,080,904</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1331 State Department for Environment &amp; Climate Change .....KShs.</b>	<b>2,799,248,200</b>	<b>2,805,659,031</b>	<b>2,763,000,000</b>	<b>2,894,000,000</b>

**VOTE R1332 State Department for Forestry**

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

I. ESTIMATE of the amount required for the period ending 30th June, 2027 for the State Department for Forestry for Current expenditure.

(KShs 4,098,737,089)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1332000100 Forestry Conservation	41,844,400	42,334,166	-	42,334,166	33,975,402	33,250,789
1332000200 Kenya Forest Service	4,429,600,000	7,383,100,000	4,878,000,000	2,505,100,000	7,744,000,000	8,146,000,000
1332000300 Kenya Forestry Research Institute	1,377,900,000	1,377,900,000	76,000,000	1,301,900,000	1,615,000,000	1,846,000,000
1332000400 Headquarters Administrative Services	219,134,418	172,979,562	-	172,979,562	201,355,859	210,244,673
1332000500 Financial Management Services	15,782,443	15,468,096	-	15,468,096	17,435,017	18,127,421
1332000600 Central Planning & Project Monitoring Department	13,590,758	12,353,933	-	12,353,933	13,312,274	13,771,098
1332000700 Agroforestry Development	7,934,729	9,926,768	-	9,926,768	10,774,105	11,368,922
1332000800 Ecological Restoration Department	15,217,280	17,411,219	-	17,411,219	17,170,936	17,669,886
1332001000 Commercial Forestry Department	9,040,560	15,263,345	-	15,263,345	16,006,216	16,567,211



**VOTE R1332 State Department for Forestry**

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

I. ESTIMATE of the amount required for the period ending 30th June, 2027 for the State Department for Forestry for Current expenditure.

(KShs 4,098,737,089)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
1332001100 International Union of Forest Research Organization	7,500,000	6,000,000	-	6,000,000	-	-
<b>TOTAL FOR VOTE R1332 State Department for Forestry</b>	<b>6,137,544,588</b>	<b>9,052,737,089</b>	<b>4,954,000,000</b>	<b>4,098,737,089</b>	<b>9,669,029,809</b>	<b>10,313,000,000</b>

**VOTE R1332 State Department for Forestry**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1332 State Department for Forestry

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1332000100 Forestry Conservation.</b>				
<b>1332000101 - Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	28,042,980	29,078,776	20,615,120	19,142,869
2110300 Personal Allowance - Paid as Part of Salary	9,289,473	9,570,833	8,008,833	8,008,833
2210200 Communication, Supplies and Services	375,000	375,000	415,500	450,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,345,313	1,076,250	1,661,800	2,010,900
2210500 Printing , Advertising and Information Supplies and Services	281,250	225,000	350,254	410,565
2210800 Hospitality Supplies and Services	600,000	480,000	731,350	815,750
2211100 Office and General Supplies and Services	1,347,884	1,078,307	1,503,093	1,664,774
2211200 Fuel Oil and Lubricants	562,500	450,000	689,452	746,598
<b>Gross Expenditure..... KShs.</b>	<b>41,844,400</b>	<b>42,334,166</b>	<b>33,975,402</b>	<b>33,250,789</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>41,844,400</b>	<b>42,334,166</b>	<b>33,975,402</b>	<b>33,250,789</b>
<b>1332000100 Forestry Conservation</b>				
<b>Net Expenditure Head.....KShs</b>	<b>41,844,400</b>	<b>42,334,166</b>	<b>33,975,402</b>	<b>33,250,789</b>
<b>1332000200 Kenya Forest Service.</b>				
<b>1332000201 Kenya Forest Service - Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	9,303,600,000	7,383,100,000	7,744,000,000	8,146,000,000
<b>Gross Expenditure..... KShs.</b>	<b>9,303,600,000</b>	<b>7,383,100,000</b>	<b>7,744,000,000</b>	<b>8,146,000,000</b>
<b>Appropriations in Aid</b>				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	4,870,000,000	4,874,000,000	4,876,000,000	4,878,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,000,000	4,000,000	4,000,000	4,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,429,600,000</b>	<b>2,505,100,000</b>	<b>2,864,000,000</b>	<b>3,264,000,000</b>
<b>1332000200 Kenya Forest Service</b>				
<b>Net Expenditure Head.....KShs</b>	<b>4,429,600,000</b>	<b>2,505,100,000</b>	<b>2,864,000,000</b>	<b>3,264,000,000</b>
<b>1332000300 Kenya Forestry Research Institute.</b>				

**VOTE R1332 State Department for Forestry**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1332 State Department for Forestry

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1332000301 Kenya Forestry Research Institute - Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	1,453,900,000	1,377,900,000	1,615,000,000	1,846,000,000
<b>Gross Expenditure..... KShs.</b>	<b>1,453,900,000</b>	<b>1,377,900,000</b>	<b>1,615,000,000</b>	<b>1,846,000,000</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	76,000,000	76,000,000	76,000,000	76,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,377,900,000</b>	<b>1,301,900,000</b>	<b>1,539,000,000</b>	<b>1,770,000,000</b>
<b>1332000300 Kenya Forestry Research Institute</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,377,900,000</b>	<b>1,301,900,000</b>	<b>1,539,000,000</b>	<b>1,770,000,000</b>
<b>1332000400 Headquarters Administrative Services.</b>				
<b>1332000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	77,531,791	60,017,587	69,470,654	71,531,566
2110300 Personal Allowance - Paid as Part of Salary	28,992,715	23,674,715	23,194,715	23,194,715
2210100 Utilities Supplies and Services	1,000,000	1,000,000	1,000,000	1,000,000
2210200 Communication, Supplies and Services	2,279,000	2,279,000	2,420,650	2,610,658
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,487,162	9,613,260	15,701,850	20,430,521
2210500 Printing , Advertising and Information Supplies and Services	2,293,750	1,835,000	2,523,565	2,581,365
2210600 Rentals of Produced Assets	34,000,000	30,000,000	30,000,000	30,000,000
2210700 Training Expenses	2,400,000	1,920,000	3,850,600	2,029,990
2210800 Hospitality Supplies and Services	6,106,250	4,485,000	7,576,430	8,386,650
2211100 Office and General Supplies and Services	5,381,250	4,305,000	6,200,695	6,558,808
2211200 Fuel Oil and Lubricants	17,387,500	11,510,000	14,565,800	15,659,850
2211300 Other Operating Expenses	7,600,000	10,600,000	10,600,000	10,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,400,000	4,320,000	2,500,400	2,600,500
2220200 Routine Maintenance - Other Assets	1,875,000	1,500,000	2,050,500	2,260,050
3111000 Purchase of Office Furniture and General Equipment	1,400,000	1,120,000	3,300,000	4,200,000

**VOTE R1332 State Department for Forestry**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1332 State Department for Forestry

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	1,600,000	2,400,000	2,600,000
<b>Gross Expenditure..... KShs.</b>	<b>219,134,418</b>	<b>169,779,562</b>	<b>197,355,859</b>	<b>206,244,673</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>219,134,418</b>	<b>169,779,562</b>	<b>197,355,859</b>	<b>206,244,673</b>
<b>1332000405 Internal Audit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,400,000	3,000,000	3,000,000
2210800 Hospitality Supplies and Services	-	800,000	1,000,000	1,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>3,200,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>3,200,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>1332000400 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>219,134,418</b>	<b>172,979,562</b>	<b>201,355,859</b>	<b>210,244,673</b>
<b>1332000500 Financial Management Services.</b>				
<b>1332000501 Financial Management Services</b>				
2110100 Basic Salaries - Permanent Employees	8,959,600	9,228,222	9,505,067	9,790,221
2110300 Personal Allowance - Paid as Part of Salary	3,758,000	3,752,000	3,752,000	3,752,000
2210200 Communication, Supplies and Services	180,000	180,000	190,000	205,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	991,093	792,874	1,821,250	2,048,800
2210500 Printing , Advertising and Information Supplies and Services	281,250	225,000	290,400	305,500
2210800 Hospitality Supplies and Services	740,625	592,500	850,800	890,500
2211100 Office and General Supplies and Services	871,875	697,500	1,025,500	1,135,400
<b>Gross Expenditure..... KShs.</b>	<b>15,782,443</b>	<b>15,468,096</b>	<b>17,435,017</b>	<b>18,127,421</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>15,782,443</b>	<b>15,468,096</b>	<b>17,435,017</b>	<b>18,127,421</b>
<b>1332000500 Financial Management Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>15,782,443</b>	<b>15,468,096</b>	<b>17,435,017</b>	<b>18,127,421</b>
<b>1332000600 Central Planning &amp; Project Monitoring Department.</b>				
<b>1332000601 CPPMD - Headquarters</b>				

**VOTE R1332 State Department for Forestry**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1332 State Department for Forestry

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	9,373,132	8,072,933	8,315,120	8,564,573
2110300 Personal Allowance - Paid as Part of Salary	1,969,500	2,461,500	2,461,500	2,461,500
2210200 Communication, Supplies and Services	105,000	105,000	125,500	140,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	793,126	634,500	891,500	956,600
2210500 Printing , Advertising and Information Supplies and Services	131,250	105,000	150,650	180,655
2210800 Hospitality Supplies and Services	571,875	457,500	636,644	671,050
2211100 Office and General Supplies and Services	646,875	517,500	731,360	796,120
<b>Gross Expenditure..... KShs.</b>	<b>13,590,758</b>	<b>12,353,933</b>	<b>13,312,274</b>	<b>13,771,098</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>13,590,758</b>	<b>12,353,933</b>	<b>13,312,274</b>	<b>13,771,098</b>
<b>1332000600 Central Planning &amp; Project Monitoring Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>13,590,758</b>	<b>12,353,933</b>	<b>13,312,274</b>	<b>13,771,098</b>
<b>1332000700 Agroforestry Development.</b>				
<b>1332000701 Agroforestry Development</b>				
2110100 Basic Salaries - Permanent Employees	3,230,904	4,950,870	4,832,738	4,977,721
2110300 Personal Allowance - Paid as Part of Salary	1,180,000	2,116,000	2,116,000	2,116,000
2210200 Communication, Supplies and Services	60,150	60,150	65,400	75,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,533,185	1,236,604	1,711,009	1,994,150
2210500 Printing , Advertising and Information Supplies and Services	170,587	148,000	185,650	190,544
2210700 Training Expenses	536,297	429,038	545,650	580,500
2210800 Hospitality Supplies and Services	645,995	524,017	686,021	748,552
2211100 Office and General Supplies and Services	577,611	462,089	631,637	685,555
<b>Gross Expenditure..... KShs.</b>	<b>7,934,729</b>	<b>9,926,768</b>	<b>10,774,105</b>	<b>11,368,922</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,934,729</b>	<b>9,926,768</b>	<b>10,774,105</b>	<b>11,368,922</b>
<b>1332000700 Agroforestry Development</b>				
<b>Net Expenditure Head.....KShs</b>	<b>7,934,729</b>	<b>9,926,768</b>	<b>10,774,105</b>	<b>11,368,922</b>
<b>1332000800 Ecological Restoration Department.</b>				

**VOTE R1332 State Department for Forestry**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1332 State Department for Forestry

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>1332000801 Ecological Restoration Department</b>				
2110100 Basic Salaries - Permanent Employees	11,395,280	12,932,219	12,290,186	12,658,891
2110300 Personal Allowance - Paid as Part of Salary	2,292,000	3,240,000	3,240,000	3,240,000
2210200 Communication, Supplies and Services	75,000	75,000	86,500	95,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	892,500	714,000	940,400	982,165
2210500 Printing , Advertising and Information Supplies and Services	150,000	120,000	165,500	190,600
2210800 Hospitality Supplies and Services	225,000	180,000	257,850	297,030
2211100 Office and General Supplies and Services	187,500	150,000	190,500	205,400
<b>Gross Expenditure..... KShs.</b>	<b>15,217,280</b>	<b>17,411,219</b>	<b>17,170,936</b>	<b>17,669,886</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>15,217,280</b>	<b>17,411,219</b>	<b>17,170,936</b>	<b>17,669,886</b>
<b>1332000800 Ecological Restoration Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>15,217,280</b>	<b>17,411,219</b>	<b>17,170,936</b>	<b>17,669,886</b>
<b>1332001000 Commercial Forestry Department.</b>				
<b>1332001001 Commercial Forestry Department</b>				
2110100 Basic Salaries - Permanent Employees	5,104,560	10,784,345	11,107,876	11,441,111
2110300 Personal Allowance - Paid as Part of Salary	2,256,000	3,120,000	3,120,000	3,120,000
2210200 Communication, Supplies and Services	75,000	75,000	85,500	90,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,042,500	834,000	1,086,640	1,266,300
2210500 Printing , Advertising and Information Supplies and Services	150,000	120,000	162,400	179,600
2210800 Hospitality Supplies and Services	225,000	180,000	251,200	270,100
2211100 Office and General Supplies and Services	187,500	150,000	192,600	199,700
<b>Gross Expenditure..... KShs.</b>	<b>9,040,560</b>	<b>15,263,345</b>	<b>16,006,216</b>	<b>16,567,211</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,040,560</b>	<b>15,263,345</b>	<b>16,006,216</b>	<b>16,567,211</b>
<b>1332001000 Commercial Forestry Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>9,040,560</b>	<b>15,263,345</b>	<b>16,006,216</b>	<b>16,567,211</b>

**VOTE R1332 State Department for Forestry**

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

II. Heads and Items under which this Vote will be accounted for by Vote R1332 State Department for Forestry

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
1332001100 International Union of Forest Research Organization.	KShs.	KShs.	KShs.	KShs.
1332001101 International Union of Forest Research Organization				
2210800 Hospitality Supplies and Services	7,500,000	6,000,000	-	-
Gross Expenditure..... KShs.	<b>7,500,000</b>	<b>6,000,000</b>	-	-
Net Expenditure.. Sub-Head..... KShs.	<b>7,500,000</b>	<b>6,000,000</b>	-	-
1332001100 International Union of Forest Research Organization				
Net Expenditure Head.....KShs	<b>7,500,000</b>	<b>6,000,000</b>	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE R1332 State Department for Forestry .....KShs.</b>	<b>6,137,544,588</b>	<b>4,098,737,089</b>	<b>4,713,029,809</b>	<b>5,355,000,000</b>

**VOTE R2011 Kenya National Commission on Human Rights**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses for the Kenya National Commission on Human Rights, including general administration, planning and support services and Human Rights protection services.

(KShs 593,029,690)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
2011000100 Kenya National Commission on Human Rights	Kshs. 521,334,902	Kshs. 593,029,690	Kshs. -	Kshs. 593,029,690	Kshs. 593,940,000	Kshs. 618,330,000
<b>TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights</b>	<b>521,334,902</b>	<b>593,029,690</b>	<b>-</b>	<b>593,029,690</b>	<b>593,940,000</b>	<b>618,330,000</b>



**VOTE R2011 Kenya National Commission on Human Rights**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2011 Kenya National Commission on Human Rights

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>2011000100 Kenya National Commission on Human Rights.</b>				
<b>2011000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	238,447,388	264,241,632	277,963,995	292,360,978
2110200 Basic Wages - Temporary Employees	64,081,318	72,447,823	76,070,215	79,873,725
2110300 Personal Allowance - Paid as Part of Salary	10,073,455	10,073,455	10,073,455	10,073,455
2120100 Employer Contributions to Compulsory National Social Security Schemes	37,697,839	41,787,090	43,872,335	46,061,842
2210100 Utilities Supplies and Services	2,620,000	2,620,000	2,777,200	2,943,832
2210200 Communication, Supplies and Services	6,356,000	8,450,000	6,929,000	7,077,974
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,763,257	51,940,420	34,255,962	35,388,250
2210400 Foreign Travel and Subsistence, and other transportation costs	1,513,525	4,010,820	4,111,090	4,199,479
2210500 Printing , Advertising and Information Supplies and Services	1,351,875	3,312,000	3,394,800	3,467,789
2210600 Rentals of Produced Assets	71,643,309	68,643,309	68,780,596	68,918,157
2210700 Training Expenses	2,822,502	2,258,002	2,314,451	2,364,213
2210800 Hospitality Supplies and Services	1,680,000	1,600,000	1,640,000	1,675,260
2210900 Insurance Costs	28,626,689	31,626,689	33,208,023	34,868,425
2211100 Office and General Supplies and Services	1,995,000	1,760,000	1,804,000	1,842,786
2211200 Fuel Oil and Lubricants	8,400,000	7,200,000	9,200,000	9,400,000
2211300 Other Operating Expenses	6,541,270	6,938,450	6,595,878	6,629,431
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,250,148	5,760,000	7,300,000	7,456,950
2220200 Routine Maintenance - Other Assets	2,421,327	3,560,000	3,649,000	3,727,454
3111000 Purchase of Office Furniture and General Equipment	1,050,000	4,800,000	-	-
<b>Gross Expenditure..... KShs.</b>	<b>521,334,902</b>	<b>593,029,690</b>	<b>593,940,000</b>	<b>618,330,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>521,334,902</b>	<b>593,029,690</b>	<b>593,940,000</b>	<b>618,330,000</b>
<b>2011000100 Kenya National Commission on Human Rights</b>				
<b>Net Expenditure Head.....KShs</b>	<b>521,334,902</b>	<b>593,029,690</b>	<b>593,940,000</b>	<b>618,330,000</b>

**VOTE R2011 Kenya National Commission on Human Rights**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2011 Kenya National Commission on Human Rights

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>TOTAL NET EXPENDITURE FOR VOTE R2011 Kenya National Commission on Human Rights .....KShs.</b>	<b>521,334,902</b>	<b>593,029,690</b>	<b>593,940,000</b>	<b>618,330,000</b>

**VOTE R2021 National Land Commission**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the National Land Commission including for land administration and management.

(KShs 3,180,490,405)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2021000200 Headquarters Administration Services	739,246,692	867,408,251	-	867,408,251	916,384,978	982,499,987
2021000300 Land Administration and Management	307,207,546	246,834,513	-	246,834,513	266,129,408	276,998,061
2021000400 Land Use Planning and Research	67,469,927	73,781,593	-	73,781,593	87,835,483	94,664,805
2021000500 Audit and Risk Management	31,327,462	38,563,659	-	38,563,659	43,592,349	47,358,863
2021000600 Valuation and Taxation	82,464,803	76,834,333	-	76,834,333	84,327,061	87,035,065
2021000700 Legal Affairs and Dispute Resolution	2,010,615,173	732,972,359	-	732,972,359	249,253,234	264,383,036
2021000800 Human Resource Management	112,848,987	133,305,689	-	133,305,689	143,348,711	148,998,418
2021000900 Finance and Corporate Planning	121,248,779	151,778,662	-	151,778,662	158,772,783	167,361,623
2021001000 County Coordination Offices	337,782,516	385,746,090	-	385,746,090	419,392,858	443,220,589

**VOTE R2021 National Land Commission**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the National Land Commission including for land administration and management.

(KShs 3,180,490,405)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
2021001100 Settlement of Historical Land Injustices	1,743,018,330	473,265,256	-	473,265,256	105,225,635	116,379,553
<b>TOTAL FOR VOTE R2021 National Land Commission</b>	<b>5,553,230,215</b>	<b>3,180,490,405</b>	<b>-</b>	<b>3,180,490,405</b>	<b>2,474,262,500</b>	<b>2,628,900,000</b>

**VOTE R2021 National Land Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>2021000200 Headquarters Administration Services.</b>				
<b>2021000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	141,287,640	156,789,820	160,675,202	169,516,521
2110300 Personal Allowance - Paid as Part of Salary	34,916,000	75,570,800	72,608,400	73,841,336
2110400 Personal Allowances paid as Reimbursements	6,318,427	31,643,722	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	169,270,000	193,670,000	197,865,000	202,470,700
2210100 Utilities Supplies and Services	7,673,998	8,000,000	8,920,000	9,865,520
2210200 Communication, Supplies and Services	4,290,422	6,266,312	6,986,938	7,727,553
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,845,468	5,921,313	8,252,828	9,127,628
2210400 Foreign Travel and Subsistence, and other transportation costs	1,200,691	2,773,240	3,865,204	4,274,915
2210500 Printing , Advertising and Information Supplies and Services	1,888,903	2,937,622	4,094,310	4,528,307
2210600 Rentals of Produced Assets	124,999,520	124,999,520	139,374,465	154,148,158
2210700 Training Expenses	4,202,871	6,635,231	9,247,853	10,228,124
2210800 Hospitality Supplies and Services	2,569,857	3,840,447	5,352,623	5,920,001
2210900 Insurance Costs	162,000,000	162,000,000	180,630,000	199,776,780
2211100 Office and General Supplies and Services	3,815,618	6,007,543	8,373,013	9,260,553
2211200 Fuel Oil and Lubricants	2,271,371	3,360,000	4,683,000	5,179,398
2211300 Other Operating Expenses	11,199,487	13,440,000	15,387,000	17,018,022
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,148,440	7,209,052	10,047,616	11,112,663
2220200 Routine Maintenance - Other Assets	1,302,115	2,066,376	2,880,012	3,185,293
3111000 Purchase of Office Furniture and General Equipment	13,051,367	9,201,509	12,824,603	14,184,011
4110400 Domestic Loans to Individuals and Households	17,125,412	19,000,000	21,185,000	23,430,610
<b>Gross Expenditure..... KShs.</b>	<b>718,377,607</b>	<b>841,332,507</b>	<b>873,253,067</b>	<b>934,796,093</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>718,377,607</b>	<b>841,332,507</b>	<b>873,253,067</b>	<b>934,796,093</b>
<b>2021000202 Communication, Corporate Affairs and Advocacy</b>				
2210200 Communication, Supplies and Services	830,180	1,452,486	3,119,520	3,450,189

**VOTE R2021 National Land Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	941,782	1,464,659	2,541,368	2,810,753
2210400 Foreign Travel and Subsistence, and other transportation costs	1,001,005	2,335,142	3,254,606	3,599,593
2210500 Printing , Advertising and Information Supplies and Services	869,117	1,431,650	3,995,362	4,418,871
<b>Gross Expenditure..... KShs.</b>	<b>3,642,084</b>	<b>6,683,937</b>	<b>12,910,856</b>	<b>14,279,406</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,642,084</b>	<b>6,683,937</b>	<b>12,910,856</b>	<b>14,279,406</b>
<b>2021000203 Information Communication and Technology</b>				
2210200 Communication, Supplies and Services	629,487	1,098,745	2,725,102	3,013,962
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,322,137	2,054,585	3,363,578	3,720,118
2210400 Foreign Travel and Subsistence, and other transportation costs	680,000	1,586,304	2,710,911	2,998,268
2210500 Printing , Advertising and Information Supplies and Services	200,495	311,810	1,434,584	1,586,650
3111000 Purchase of Office Furniture and General Equipment	2,064,585	4,476,125	6,238,599	6,899,891
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,330,297	9,864,238	13,748,281	15,205,599
<b>Gross Expenditure..... KShs.</b>	<b>17,227,001</b>	<b>19,391,807</b>	<b>30,221,055</b>	<b>33,424,488</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>17,227,001</b>	<b>19,391,807</b>	<b>30,221,055</b>	<b>33,424,488</b>
<b>2021000200 Headquarters Administration Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>739,246,692</b>	<b>867,408,251</b>	<b>916,384,978</b>	<b>982,499,987</b>
<b>2021000300 Land Administration and Management.</b>				
<b>2021000301 Land Administration and Management</b>				
2110100 Basic Salaries - Permanent Employees	222,086,130	147,624,040	150,752,040	154,810,759
2110300 Personal Allowance - Paid as Part of Salary	60,766,000	58,976,000	60,017,600	60,959,400
2210200 Communication, Supplies and Services	657,744	1,158,016	1,291,188	1,428,054
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,028,111	4,709,319	6,563,613	7,259,356
2210500 Printing , Advertising and Information Supplies and Services	1,193,645	1,856,355	2,587,296	2,861,549
2210800 Hospitality Supplies and Services	2,216,749	3,447,488	4,804,936	5,314,259
2211200 Fuel Oil and Lubricants	772,575	1,201,509	1,674,603	1,852,111
2220200 Routine Maintenance - Other Assets	285,470	443,964	618,775	684,365

**VOTE R2021 National Land Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>291,006,424</b>	<b>219,416,691</b>	<b>228,310,051</b>	<b>235,169,853</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>291,006,424</b>	<b>219,416,691</b>	<b>228,310,051</b>	<b>235,169,853</b>
<b>2021000303 Survey and Settlement</b>				
2210200 Communication, Supplies and Services	533,193	925,168	1,531,562	1,693,907
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,374,148	2,137,074	2,978,549	3,294,274
2210500 Printing , Advertising and Information Supplies and Services	249,785	388,465	541,422	598,813
2210800 Hospitality Supplies and Services	547,167	850,953	1,186,016	1,311,734
2211100 Office and General Supplies and Services	772,575	1,201,509	1,674,603	1,852,111
2211200 Fuel Oil and Lubricants	772,575	1,200,000	1,672,500	1,849,785
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,751,170	2,400,000	3,345,000	3,699,570
3111000 Purchase of Office Furniture and General Equipment	684,765	1,941,013	2,705,287	2,992,048
<b>Gross Expenditure..... KShs.</b>	<b>6,685,378</b>	<b>11,044,182</b>	<b>15,634,939</b>	<b>17,292,242</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>6,685,378</b>	<b>11,044,182</b>	<b>15,634,939</b>	<b>17,292,242</b>
<b>2021000304 Public Land Information Management</b>				
2210200 Communication, Supplies and Services	410,527	723,824	807,063	892,612
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	662,838	1,510,845	2,105,740	2,328,948
2210500 Printing , Advertising and Information Supplies and Services	229,131	356,344	496,655	549,299
<b>Gross Expenditure..... KShs.</b>	<b>1,302,496</b>	<b>2,591,013</b>	<b>3,409,458</b>	<b>3,770,859</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,302,496</b>	<b>2,591,013</b>	<b>3,409,458</b>	<b>3,770,859</b>
<b>2021000305 Natural Resource Management</b>				
2210200 Communication, Supplies and Services	897,427	1,559,004	1,738,290	1,922,547
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	912,425	1,419,003	1,977,736	2,187,375
2210400 Foreign Travel and Subsistence, and other transportation costs	393,117	917,063	1,278,157	1,413,642
2210500 Printing , Advertising and Information Supplies and Services	200,490	311,802	434,574	480,639
2210800 Hospitality Supplies and Services	414,328	644,363	898,080	993,277
2211100 Office and General Supplies and Services	1,374,456	2,137,555	2,979,216	3,295,013
2211200 Fuel Oil and Lubricants	772,575	1,480,000	2,062,750	2,281,402

**VOTE R2021 National Land Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	875,585	1,360,000	1,895,500	2,096,423
3111000 Purchase of Office Furniture and General Equipment	2,372,845	3,953,837	5,510,657	6,094,789
<b>Gross Expenditure..... KShs.</b>	<b>8,213,248</b>	<b>13,782,627</b>	<b>18,774,960</b>	<b>20,765,107</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,213,248</b>	<b>13,782,627</b>	<b>18,774,960</b>	<b>20,765,107</b>
<b>2021000300 Land Administration and Management</b>				
<b>Net Expenditure Head.....KShs</b>	<b>307,207,546</b>	<b>246,834,513</b>	<b>266,129,408</b>	<b>276,998,061</b>
<b>2021000400 Land Use Planning and Research.</b>				
<b>2021000401 Land Use Planning</b>				
2110100 Basic Salaries - Permanent Employees	30,658,040	18,996,480	19,376,410	20,822,649
2110300 Personal Allowance - Paid as Part of Salary	16,598,550	19,167,000	19,340,000	19,516,460
2210200 Communication, Supplies and Services	565,479	987,932	1,101,545	1,218,309
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,692,774	4,187,801	5,836,747	6,455,444
2210500 Printing , Advertising and Information Supplies and Services	200,489	311,801	434,572	480,637
2210800 Hospitality Supplies and Services	2,715,962	4,223,863	5,887,009	6,511,033
2211100 Office and General Supplies and Services	1,931,438	3,003,772	4,186,507	4,630,276
2211200 Fuel Oil and Lubricants	772,575	1,440,000	2,007,000	2,219,742
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	788,027	1,520,000	2,118,500	2,343,061
3111000 Purchase of Office Furniture and General Equipment	937,391	1,561,961	2,176,983	2,407,743
<b>Gross Expenditure..... KShs.</b>	<b>57,860,725</b>	<b>55,400,610</b>	<b>62,465,273</b>	<b>66,605,354</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>57,860,725</b>	<b>55,400,610</b>	<b>62,465,273</b>	<b>66,605,354</b>
<b>2021000402 Research and Advocacy</b>				
2210200 Communication, Supplies and Services	553,656	890,710	993,142	1,098,414
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,625,956	2,528,688	3,524,359	3,897,941
2210400 Foreign Travel and Subsistence, and other transportation costs	819,586	1,911,930	2,664,752	2,947,216
2210500 Printing , Advertising and Information Supplies and Services	286,317	2,445,280	3,408,109	3,769,369
2211100 Office and General Supplies and Services	1,931,438	3,003,772	4,186,507	4,630,276



**VOTE R2021 National Land Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,545,150	2,800,000	3,902,500	4,316,165
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	875,585	1,520,000	2,118,500	2,343,061
3111000 Purchase of Office Furniture and General Equipment	288,428	480,603	669,841	740,844
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,683,086	2,800,000	3,902,500	4,316,165
<b>Gross Expenditure..... KShs.</b>	<b>9,609,202</b>	<b>18,380,983</b>	<b>25,370,210</b>	<b>28,059,451</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,609,202</b>	<b>18,380,983</b>	<b>25,370,210</b>	<b>28,059,451</b>
<b>2021000400 Land Use Planning and Research</b>				
<b>Net Expenditure Head.....KShs</b>	<b>67,469,927</b>	<b>73,781,593</b>	<b>87,835,483</b>	<b>94,664,805</b>
<b>2021000500 Audit and Risk Management.</b>				
<b>2021000501 HQ - Audit and Risk Management</b>				
2110100 Basic Salaries - Permanent Employees	14,584,000	19,584,000	21,099,280	17,920,000
2110300 Personal Allowance - Paid as Part of Salary	14,291,000	11,343,000	11,638,200	11,884,024
2210200 Communication, Supplies and Services	141,123	242,066	269,905	298,514
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,211,719	3,439,665	4,794,033	5,302,200
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,800,000	5,575,000	11,715,305
2210500 Printing , Advertising and Information Supplies and Services	99,620	154,928	215,931	238,820
<b>Gross Expenditure..... KShs.</b>	<b>31,327,462</b>	<b>38,563,659</b>	<b>43,592,349</b>	<b>47,358,863</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>31,327,462</b>	<b>38,563,659</b>	<b>43,592,349</b>	<b>47,358,863</b>
<b>2021000500 Audit and Risk Management</b>				
<b>Net Expenditure Head.....KShs</b>	<b>31,327,462</b>	<b>38,563,659</b>	<b>43,592,349</b>	<b>47,358,863</b>
<b>2021000600 Valuation and Taxation.</b>				
<b>2021000601 HQ - Valuation and Taxation</b>				
2110100 Basic Salaries - Permanent Employees	48,002,040	30,560,960	31,176,486	31,800,015
2110300 Personal Allowance - Paid as Part of Salary	28,903,000	28,697,000	28,967,000	28,488,016
2210200 Communication, Supplies and Services	637,701	1,124,643	1,253,977	1,386,898

**VOTE R2021 National Land Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,553,440	2,415,910	3,367,174	3,724,094
2210400 Foreign Travel and Subsistence, and other transportation costs	339,000	790,819	1,102,204	1,219,038
2210500 Printing , Advertising and Information Supplies and Services	227,024	353,068	492,088	544,250
2210800 Hospitality Supplies and Services	2,030,023	3,157,090	4,400,196	4,866,616
2211200 Fuel Oil and Lubricants	772,575	1,201,509	1,674,603	1,852,111
3110700 Purchase of Vehicles and Other Transport Equipment	-	8,533,334	11,893,333	13,154,027
<b>Gross Expenditure..... KShs.</b>	<b>82,464,803</b>	<b>76,834,333</b>	<b>84,327,061</b>	<b>87,035,065</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>82,464,803</b>	<b>76,834,333</b>	<b>84,327,061</b>	<b>87,035,065</b>
<b>2021000600 Valuation and Taxation</b>				
<b>Net Expenditure Head.....KShs</b>	<b>82,464,803</b>	<b>76,834,333</b>	<b>84,327,061</b>	<b>87,035,065</b>
<b>2021000700 Legal Affairs and Dispute Resolution.</b>				
<b>2021000701 HQ - Legal Affairs and Dispute Resolution</b>				
2110100 Basic Salaries - Permanent Employees	48,954,040	80,226,040	80,691,480	81,946,228
2110300 Personal Allowance - Paid as Part of Salary	29,461,300	38,813,000	40,252,000	40,537,180
2210200 Communication, Supplies and Services	1,676,082	3,038,921	3,388,396	3,747,566
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,501,380	12,395,073	17,275,634	19,106,851
2210500 Printing , Advertising and Information Supplies and Services	1,093,224	1,806,414	2,517,688	2,784,563
2210800 Hospitality Supplies and Services	11,796,452	23,680,000	33,004,000	36,502,424
2211300 Other Operating Expenses	1,910,132,695	523,788,677	-	-
<b>Gross Expenditure..... KShs.</b>	<b>2,010,615,173</b>	<b>683,748,125</b>	<b>177,129,198</b>	<b>184,624,812</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,010,615,173</b>	<b>683,748,125</b>	<b>177,129,198</b>	<b>184,624,812</b>
<b>2021000702 Review of Grants and Disposition</b>				
2210200 Communication, Supplies and Services	-	3,550,000	7,458,250	8,248,825
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	13,822,500	15,287,685
2210400 Foreign Travel and Subsistence, and other transportation costs	-	12,048,000	17,791,900	19,677,841
2210500 Printing , Advertising and Information Supplies and Services	-	3,280,000	5,571,500	6,151,119

**VOTE R2021 National Land Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	14,000,000	20,282,500	22,432,445
2211200 Fuel Oil and Lubricants	-	6,346,234	7,197,386	7,960,309
<b>Gross Expenditure..... KShs.</b>	-	<b>49,224,234</b>	<b>72,124,036</b>	<b>79,758,224</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>49,224,234</b>	<b>72,124,036</b>	<b>79,758,224</b>
<b>2021000700 Legal Affairs and Dispute Resolution</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,010,615,173</b>	<b>732,972,359</b>	<b>249,253,234</b>	<b>264,383,036</b>
<b>2021000800 Human Resource Management.</b>				
<b>2021000801 HQ - Human Resource Management</b>				
2110100 Basic Salaries - Permanent Employees	67,886,040	82,648,640	84,674,532	87,062,395
2110300 Personal Allowance - Paid as Part of Salary	32,600,000	30,342,000	30,630,000	30,919,160
2210200 Communication, Supplies and Services	547,918	968,319	1,079,677	1,194,123
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,384,093	2,152,541	3,000,103	3,318,115
2210400 Foreign Travel and Subsistence, and other transportation costs	1,250,000	2,916,000	4,064,175	4,494,977
2210500 Printing , Advertising and Information Supplies and Services	45,126	70,180	97,813	108,181
2210700 Training Expenses	6,795,185	10,567,870	14,728,969	16,290,239
2210800 Hospitality Supplies and Services	2,340,625	3,640,139	5,073,442	5,611,228
<b>Gross Expenditure..... KShs.</b>	<b>112,848,987</b>	<b>133,305,689</b>	<b>143,348,711</b>	<b>148,998,418</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>112,848,987</b>	<b>133,305,689</b>	<b>143,348,711</b>	<b>148,998,418</b>
<b>2021000800 Human Resource Management</b>				
<b>Net Expenditure Head.....KShs</b>	<b>112,848,987</b>	<b>133,305,689</b>	<b>143,348,711</b>	<b>148,998,418</b>
<b>2021000900 Finance and Corporate Planning.</b>				
<b>2021000901 HQ - Finance and Corporate Planning</b>				
2110100 Basic Salaries - Permanent Employees	78,455,340	100,337,840	99,959,616	105,149,727
2110300 Personal Allowance - Paid as Part of Salary	34,639,460	37,704,000	40,058,000	41,398,680
2210200 Communication, Supplies and Services	820,320	1,401,016	1,562,134	1,727,721

**VOTE R2021 National Land Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,659,554	4,136,135	5,764,744	6,445,805
2210400 Foreign Travel and Subsistence, and other transportation costs	1,196,637	2,791,513	3,890,670	4,303,082
2210500 Printing , Advertising and Information Supplies and Services	1,098,887	1,708,989	2,381,903	2,634,385
2210800 Hospitality Supplies and Services	2,378,581	3,699,169	5,155,716	5,702,223
<b>Gross Expenditure..... KShs.</b>	<b>121,248,779</b>	<b>151,778,662</b>	<b>158,772,783</b>	<b>167,361,623</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>121,248,779</b>	<b>151,778,662</b>	<b>158,772,783</b>	<b>167,361,623</b>
<b>2021000900 Finance and Corporate Planning</b>				
<b>Net Expenditure Head.....KShs</b>	<b>121,248,779</b>	<b>151,778,662</b>	<b>158,772,783</b>	<b>167,361,623</b>
<b>2021001000 County Coordination Offices.</b>				
<b>2021001001 HQ - County Coordination</b>				
2110100 Basic Salaries - Permanent Employees	206,761,580	248,600,058	248,507,100	249,140,946
2110300 Personal Allowance - Paid as Part of Salary	101,501,413	80,425,600	91,831,654	106,645,804
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,740,332	8,130,588	11,332,007	12,533,200
2210800 Hospitality Supplies and Services	4,279,846	5,200,000	7,247,500	8,015,735
2211100 Office and General Supplies and Services	4,558,193	6,000,000	8,362,500	9,248,925
2211200 Fuel Oil and Lubricants	2,704,013	3,520,000	4,906,000	5,426,036
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,838,729	3,200,000	4,460,000	4,932,760
3110700 Purchase of Vehicles and Other Transport Equipment	-	17,066,666	23,786,667	26,308,053
3111000 Purchase of Office Furniture and General Equipment	10,398,410	13,603,178	18,959,430	20,969,130
<b>Gross Expenditure..... KShs.</b>	<b>337,782,516</b>	<b>385,746,090</b>	<b>419,392,858</b>	<b>443,220,589</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>337,782,516</b>	<b>385,746,090</b>	<b>419,392,858</b>	<b>443,220,589</b>
<b>2021001000 County Coordination Offices</b>				
<b>Net Expenditure Head.....KShs</b>	<b>337,782,516</b>	<b>385,746,090</b>	<b>419,392,858</b>	<b>443,220,589</b>
<b>2021001100 Settlement of Historical Land Injustices.</b>				
<b>2021001101 Settlement of Historical Land Injustices</b>				

**VOTE R2021 National Land Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	4,645,011	6,772,426	7,551,255	8,351,688
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,249,879	28,607,081	40,871,119	45,203,458
2210500 Printing , Advertising and Information Supplies and Services	5,559,363	6,484,439	10,037,686	11,101,681
2210800 Hospitality Supplies and Services	1,687,888,624	421,401,310	30,828,075	34,095,851
2211200 Fuel Oil and Lubricants	11,675,453	10,000,000	15,937,500	17,626,875
<b>Gross Expenditure..... KShs.</b>	<b>1,743,018,330</b>	<b>473,265,256</b>	<b>105,225,635</b>	<b>116,379,553</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,743,018,330</b>	<b>473,265,256</b>	<b>105,225,635</b>	<b>116,379,553</b>
<b>2021001100 Settlement of Historical Land Injustices</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,743,018,330</b>	<b>473,265,256</b>	<b>105,225,635</b>	<b>116,379,553</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R2021 National Land Commission .....KShs.</b>	<b>5,553,230,215</b>	<b>3,180,490,405</b>	<b>2,474,262,500</b>	<b>2,628,900,000</b>

**VOTE R2031 Independent Electoral and Boundaries Commission**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses for the Independent Electoral and Boundaries Commission, including general administration and planning, General and By-elections, field services and Delimitation of Boundaries.

(KShs 24,903,340,000)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2031000100 Secretariat	2,452,050,290	11,654,066,962	-	11,654,066,962	14,701,902,153	1,321,463,513
2031000200 Information Communication Technology Unit	1,917,019,438	4,728,363,463	-	4,728,363,463	1,196,575,976	484,302,984
2031000500 Planning and Research Unit	112,357,888	442,690,838	-	442,690,838	234,062,974	62,093,193
2031000600 Finance Management Services	69,276,233	111,188,972	-	111,188,972	127,577,553	89,031,979
2031000700 Voter Education	728,724,974	1,831,107,045	-	1,831,107,045	431,841,818	52,188,358
2031000800 Voter Registration	2,569,203,801	3,200,931,636	-	3,200,931,636	255,379,064	186,378,721
2031000900 Risk and Compliance	44,572,933	86,280,971	-	86,280,971	76,758,354	54,847,869
2031001000 Legal and Public Affairs	3,095,196,705	568,035,679	-	568,035,679	891,578,730	246,441,895
2031001100 Political Parties Liaison Office	20,883,226	34,417,637	-	34,417,637	36,397,394	37,149,184

**VOTE R2031 Independent Electoral and Boundaries Commission**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses for the Independent Electoral and Boundaries Commission, including general administration and planning, General and By-elections, field services and Delimitation of Boundaries.

(KShs 24,903,340,000)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
2031001200 Regional Election Coordination Services	1,840,870,001	1,972,367,892	-	1,972,367,892	2,011,859,279	2,099,791,563
2031001300 Delimitation of Boundaries	46,543,515	110,109,772	-	110,109,772	151,182,689	200,917,210
2031001400 Supply Chain Management Services	83,594,309	163,779,133	-	163,779,133	144,534,016	75,013,531
<b>TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission</b>	<b>12,980,293,313</b>	<b>24,903,340,000</b>	<b>-</b>	<b>24,903,340,000</b>	<b>20,259,650,000</b>	<b>4,909,620,000</b>

**VOTE R2031 Independent Electoral and Boundaries Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>2031000100 Secretariat.</b>				
<b>2031000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	154,573,202	154,573,202	154,573,202	154,573,202
2110200 Basic Wages - Temporary Employees	5,512,500	10,000,000	64,000,000	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	127,160,933	130,970,933	259,436,248	183,675,933
2110400 Personal Allowances paid as Reimbursements	46,021,649	84,682,248	23,250,000	23,250,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	268,506,854	328,499,347	333,259,473	371,711,995
2210100 Utilities Supplies and Services	1,550,000	1,260,000	1,310,000	1,410,000
2210200 Communication, Supplies and Services	1,963,257	5,586,000	5,586,000	5,587,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,612,033	217,161,200	164,047,700	21,300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	55,800,000	29,600,000	-
2210500 Printing , Advertising and Information Supplies and Services	4,875,000	10,460,859	6,770,000	5,500,000
2210600 Rentals of Produced Assets	125,210,000	125,210,000	165,800,000	130,000,000
2210700 Training Expenses	12,341,250	83,870,400	12,710,000	16,335,000
2210800 Hospitality Supplies and Services	4,500,000	39,229,000	33,146,000	14,800,000
2210900 Insurance Costs	238,000,000	250,000,000	314,800,000	278,000,000
2211000 Specialised Materials and Supplies	375,000	-	-	-
2211100 Office and General Supplies and Services	6,152,746	76,551,556	31,250,000	9,641,583
2211200 Fuel Oil and Lubricants	16,173,750	80,609,000	60,238,342	24,667,102
2211300 Other Operating Expenses	19,240,000	29,854,901	27,938,000	27,190,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,587,948	95,150,233	74,801,698	21,901,698
2220200 Routine Maintenance - Other Assets	20,946,901	32,660,000	82,770,000	4,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	174,200,000	270,000,000	7,000,000	-
3111000 Purchase of Office Furniture and General Equipment	10,700,000	11,600,000	3,000,000	4,000,000
<b>Gross Expenditure..... KShs.</b>	<b>1,271,203,023</b>	<b>2,093,728,879</b>	<b>1,855,286,663</b>	<b>1,307,543,513</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,271,203,023</b>	<b>2,093,728,879</b>	<b>1,855,286,663</b>	<b>1,307,543,513</b>



**VOTE R2031 Independent Electoral and Boundaries Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>2031000106 General and By-elections</b>				
2110200 Basic Wages - Temporary Employees	306,487,305	14,060,000	6,871,648,000	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	30,403,143	170,127,000	52,107,000	-
2210200 Communication, Supplies and Services	26,200,425	22,969,000	30,161,800	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	159,651,251	94,301,800	119,268,800	6,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	19,478,980	301,070,000	98,997,500	-
2210500 Printing , Advertising and Information Supplies and Services	47,670,620	24,203,500	10,110,000	50,000
2210600 Rentals of Produced Assets	196,221,732	861,349,000	2,353,147,220	-
2210700 Training Expenses	120,747,647	221,781,000	1,178,299,370	2,350,000
2210800 Hospitality Supplies and Services	127,137,546	609,156,000	2,082,225,800	1,620,000
2211000 Specialised Materials and Supplies	49,571,868	7,215,020,783	-	250,000
2211100 Office and General Supplies and Services	19,527,500	20,000,000	10,000,000	150,000
2211200 Fuel Oil and Lubricants	22,440,000	6,300,000	22,650,000	1,000,000
2211300 Other Operating Expenses	47,953,000	-	18,000,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	-	-	-
2220200 Routine Maintenance - Other Assets	6,056,250	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,180,847,267</b>	<b>9,560,338,083</b>	<b>12,846,615,490</b>	<b>13,920,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,180,847,267</b>	<b>9,560,338,083</b>	<b>12,846,615,490</b>	<b>13,920,000</b>
<b>2031000100 Secretariat</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,452,050,290</b>	<b>11,654,066,962</b>	<b>14,701,902,153</b>	<b>1,321,463,513</b>
<b>2031000200 Information Communication Technology Unit.</b>				
<b>2031000201 Headquarters-Information Communication Technology Unit</b>				
2110100 Basic Salaries - Permanent Employees	41,591,355	42,031,527	42,031,527	42,031,527
2110200 Basic Wages - Temporary Employees	44,699,000	33,191,000	72,417,000	6,105,000
2110300 Personal Allowance - Paid as Part of Salary	26,478,393	27,929,393	34,311,693	26,478,393
2120100 Employer Contributions to Compulsory National Social Security Schemes	22,243,680	30,540,960	33,319,140	-

**VOTE R2031 Independent Electoral and Boundaries Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	84,905,957	1,119,095,877	76,079,046	75,587,046
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,248,999	298,453,200	91,375,600	7,210,000
2210600 Rentals of Produced Assets	68,538,730	110,471,120	129,000,000	29,000,000
2210700 Training Expenses	42,155,250	76,008,000	98,408,000	4,140,000
2210800 Hospitality Supplies and Services	30,984,750	59,107,000	75,617,000	250,000
2211000 Specialised Materials and Supplies	11,339,287	28,236,352	-	-
2211100 Office and General Supplies and Services	88,070,588	778,103,563	3,300,000	3,300,000
2211200 Fuel Oil and Lubricants	1,923,750	6,958,110	3,736,749	477,197
2211300 Other Operating Expenses	28,570,800	148,570,800	30,070,800	28,570,800
2220200 Routine Maintenance - Other Assets	751,583,563	1,563,306,561	456,904,421	261,153,021
3111000 Purchase of Office Furniture and General Equipment	604,214,000	358,360,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	27,471,336	48,000,000	50,005,000	-
<b>Gross Expenditure..... KShs.</b>	<b>1,917,019,438</b>	<b>4,728,363,463</b>	<b>1,196,575,976</b>	<b>484,302,984</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,917,019,438</b>	<b>4,728,363,463</b>	<b>1,196,575,976</b>	<b>484,302,984</b>
<b>2031000200 Information Communication Technology Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,917,019,438</b>	<b>4,728,363,463</b>	<b>1,196,575,976</b>	<b>484,302,984</b>
<b>2031000500 Planning and Research Unit.</b>				
<b>2031000501 Headquarters-Planning and Research Unit</b>				
2110100 Basic Salaries - Permanent Employees	34,912,524	34,912,524	34,912,524	34,912,524
2110200 Basic Wages - Temporary Employees	1,645,000	1,645,000	1,645,000	1,645,000
2110300 Personal Allowance - Paid as Part of Salary	15,568,273	15,568,273	15,568,273	15,568,273
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,771,379	197,199,000	127,370,000	6,740,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	200,000	92,000	-
2210500 Printing , Advertising and Information Supplies and Services	14,467,500	638,041	5,280,000	749,896
2210700 Training Expenses	4,297,500	36,115,000	19,055,000	1,617,500
2210800 Hospitality Supplies and Services	4,303,313	151,650,000	27,700,000	-

**VOTE R2031 Independent Electoral and Boundaries Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,114,649	2,283,000	2,280,177	550,000
2211300 Other Operating Expenses	10,000	1,480,000	160,000	310,000
3111000 Purchase of Office Furniture and General Equipment	267,750	1,000,000	-	-
<b>Gross Expenditure..... KShs.</b>	<b>112,357,888</b>	<b>442,690,838</b>	<b>234,062,974</b>	<b>62,093,193</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>112,357,888</b>	<b>442,690,838</b>	<b>234,062,974</b>	<b>62,093,193</b>
<b>2031000500 Planning and Research Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>112,357,888</b>	<b>442,690,838</b>	<b>234,062,974</b>	<b>62,093,193</b>
<b>2031000600 Finance Management Services.</b>				
<b>2031000601 Headquarters-Finance Management Services</b>				
2110100 Basic Salaries - Permanent Employees	29,905,804	29,905,804	29,905,804	29,905,804
2110200 Basic Wages - Temporary Employees	4,092,500	2,500,000	6,000,000	2,500,000
2110300 Personal Allowance - Paid as Part of Salary	16,130,297	16,130,297	16,130,297	16,130,297
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,883,250	45,120,000	40,700,000	28,060,000
2210500 Printing , Advertising and Information Supplies and Services	375,000	700,000	700,000	700,000
2210700 Training Expenses	10,628,588	8,805,000	22,330,000	3,100,000
2210800 Hospitality Supplies and Services	1,140,000	4,250,000	4,250,000	4,250,000
2211100 Office and General Supplies and Services	187,500	141,543	200,000	500,000
2211200 Fuel Oil and Lubricants	575,294	615,000	1,986,452	812,757
2211300 Other Operating Expenses	1,148,000	1,335,000	1,375,000	1,375,000
3111000 Purchase of Office Furniture and General Equipment	210,000	1,686,328	4,000,000	1,698,121
<b>Gross Expenditure..... KShs.</b>	<b>69,276,233</b>	<b>111,188,972</b>	<b>127,577,553</b>	<b>89,031,979</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>69,276,233</b>	<b>111,188,972</b>	<b>127,577,553</b>	<b>89,031,979</b>
<b>2031000600 Finance Management Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>69,276,233</b>	<b>111,188,972</b>	<b>127,577,553</b>	<b>89,031,979</b>
<b>2031000700 Voter Education.</b>				

**VOTE R2031 Independent Electoral and Boundaries Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>2031000701 Headquarters-Voter Education</b>				
2110100 Basic Salaries - Permanent Employees	15,575,836	15,575,836	15,575,836	15,575,836
2110200 Basic Wages - Temporary Employees	212,675,250	164,769,500	134,237,995	1,894,250
2110300 Personal Allowance - Paid as Part of Salary	11,521,387	11,521,387	11,521,387	11,521,387
2120100 Employer Contributions to Compulsory National Social Security Schemes	4,126,750	105,750	105,750	105,750
2210200 Communication, Supplies and Services	14,845,626	62,360,876	84,999,850	1,166,135
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	119,677,500	268,451,500	45,531,000	8,775,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	162,700,000	53,100,000	-
2210500 Printing , Advertising and Information Supplies and Services	160,966,508	694,366,556	50,150,000	7,645,000
2210700 Training Expenses	705,000	16,000,000	-	-
2210800 Hospitality Supplies and Services	106,031,250	227,961,000	27,230,000	2,730,000
2211000 Specialised Materials and Supplies	75,000	11,750,000	150,000	150,000
2211100 Office and General Supplies and Services	705,000	26,500,000	-	-
2211200 Fuel Oil and Lubricants	20,374,867	25,715,000	5,940,000	1,255,000
2211300 Other Operating Expenses	15,704,720	139,670,000	1,300,000	1,370,000
2220200 Routine Maintenance - Other Assets	3,140,280	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,700,000	900,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	39,900,000	2,759,640	2,000,000	-
<b>Gross Expenditure..... KShs.</b>	<b>728,724,974</b>	<b>1,831,107,045</b>	<b>431,841,818</b>	<b>52,188,358</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>728,724,974</b>	<b>1,831,107,045</b>	<b>431,841,818</b>	<b>52,188,358</b>
<b>2031000700 Voter Education</b>				
<b>Net Expenditure Head.....KShs</b>	<b>728,724,974</b>	<b>1,831,107,045</b>	<b>431,841,818</b>	<b>52,188,358</b>
<b>2031000800 Voter Registration.</b>				
<b>2031000801 Headquarters-Voter Registration</b>				
2110100 Basic Salaries - Permanent Employees	24,347,892	24,347,892	24,347,892	24,347,892
2110200 Basic Wages - Temporary Employees	881,900,000	1,332,475,000	49,625,000	47,625,000

**VOTE R2031 Independent Electoral and Boundaries Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	148,001,430	58,561,430	15,061,430	15,061,430
2120100 Employer Contributions to Compulsory National Social Security Schemes	83,011,050	84,599,305	-	-
2210200 Communication, Supplies and Services	20,454,375	22,567,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	403,313,925	359,296,000	43,173,000	22,130,500
2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	20,000,000	-
2210500 Printing , Advertising and Information Supplies and Services	21,878,250	11,513,780	950,000	521,056
2210600 Rentals of Produced Assets	434,039,314	637,338,000	-	-
2210700 Training Expenses	254,526,750	150,780,000	17,817,459	5,501,062
2210800 Hospitality Supplies and Services	139,150,125	164,978,100	26,856,000	18,801,000
2211000 Specialised Materials and Supplies	64,324,190	-	19,957,502	17,950,000
2211100 Office and General Supplies and Services	55,072,500	6,390,000	28,090,000	26,640,000
2211200 Fuel Oil and Lubricants	23,334,000	44,154,681	8,200,781	6,800,781
2211300 Other Operating Expenses	15,500,000	301,235,448	1,300,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	350,000	2,695,000	-	-
<b>Gross Expenditure..... KShs.</b>	<b>2,569,203,801</b>	<b>3,200,931,636</b>	<b>255,379,064</b>	<b>186,378,721</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,569,203,801</b>	<b>3,200,931,636</b>	<b>255,379,064</b>	<b>186,378,721</b>
<b>2031000800 Voter Registration</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,569,203,801</b>	<b>3,200,931,636</b>	<b>255,379,064</b>	<b>186,378,721</b>
<b>2031000900 Risk and Compliance.</b>				
<b>2031000901 Headquarters-Risk and Compliance</b>				
2110100 Basic Salaries - Permanent Employees	23,923,355	23,923,355	23,923,355	23,923,355
2110200 Basic Wages - Temporary Employees	-	560,000	560,000	-
2110300 Personal Allowance - Paid as Part of Salary	14,606,899	14,606,899	14,606,899	14,606,899
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,938,375	9,888,000	11,272,700	8,588,000
2210700 Training Expenses	1,539,304	13,456,000	20,008,000	3,656,000
2210800 Hospitality Supplies and Services	210,000	2,600,000	3,936,000	1,900,000

**VOTE R2031 Independent Electoral and Boundaries Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	255,000	996,867	1,161,860	884,075
2211300 Other Operating Expenses	100,000	250,000	250,000	250,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	19,999,850	1,039,540	1,039,540
<b>Gross Expenditure..... KShs.</b>	<b>44,572,933</b>	<b>86,280,971</b>	<b>76,758,354</b>	<b>54,847,869</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>44,572,933</b>	<b>86,280,971</b>	<b>76,758,354</b>	<b>54,847,869</b>
<b>2031000900 Risk and Compliance</b>				
<b>Net Expenditure Head.....KShs</b>	<b>44,572,933</b>	<b>86,280,971</b>	<b>76,758,354</b>	<b>54,847,869</b>
<b>2031001000 Legal and Public Affairs.</b>				
<b>2031001001 Headquarters-Legal and Public Affairs</b>				
2110100 Basic Salaries - Permanent Employees	38,534,339	38,534,339	38,534,339	38,534,339
2110200 Basic Wages - Temporary Employees	1,250,000	7,250,000	7,650,000	2,250,000
2110300 Personal Allowance - Paid as Part of Salary	31,354,032	31,354,032	31,354,032	31,354,032
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,584,959	96,654,458	110,011,459	58,385,924
2210500 Printing , Advertising and Information Supplies and Services	34,131,000	201,308,700	153,667,400	517,400
2210700 Training Expenses	559,500	45,573,700	21,513,200	15,027,050
2210800 Hospitality Supplies and Services	3,907,875	41,315,000	32,823,000	8,275,000
2211200 Fuel Oil and Lubricants	570,000	1,940,300	1,590,000	790,000
2211300 Other Operating Expenses	2,962,200,000	101,155,150	484,370,300	91,168,150
3111000 Purchase of Office Furniture and General Equipment	105,000	2,950,000	10,065,000	140,000
<b>Gross Expenditure..... KShs.</b>	<b>3,095,196,705</b>	<b>568,035,679</b>	<b>891,578,730</b>	<b>246,441,895</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,095,196,705</b>	<b>568,035,679</b>	<b>891,578,730</b>	<b>246,441,895</b>
<b>2031001000 Legal and Public Affairs</b>				
<b>Net Expenditure Head.....KShs</b>	<b>3,095,196,705</b>	<b>568,035,679</b>	<b>891,578,730</b>	<b>246,441,895</b>
<b>2031001100 Political Parties Liaison Office.</b>				
<b>2031001101 Headquarters-Political Parties Liaison Office</b>				

**VOTE R2031 Independent Electoral and Boundaries Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	2,825,700	2,825,700	2,825,700	2,825,700
2110300 Personal Allowance - Paid as Part of Salary	2,160,000	2,160,000	2,160,000	2,160,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	906,000	9,917,600	10,316,600	10,666,600
2210400 Foreign Travel and Subsistence, and other transportation costs	11,916,526	10,005,000	10,565,000	10,565,000
2210700 Training Expenses	-	2,700,000	2,700,000	2,700,000
2210800 Hospitality Supplies and Services	420,000	2,520,000	2,940,000	3,780,000
2211200 Fuel Oil and Lubricants	90,000	1,489,337	2,090,094	1,651,884
2211300 Other Operating Expenses	2,565,000	2,800,000	2,800,000	2,800,000
<b>Gross Expenditure..... KShs.</b>	<b>20,883,226</b>	<b>34,417,637</b>	<b>36,397,394</b>	<b>37,149,184</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>20,883,226</b>	<b>34,417,637</b>	<b>36,397,394</b>	<b>37,149,184</b>
<b>2031001100 Political Parties Liaison Office</b>				
<b>Net Expenditure Head.....KShs</b>	<b>20,883,226</b>	<b>34,417,637</b>	<b>36,397,394</b>	<b>37,149,184</b>
<b>2031001200 Regional Election Coordination Services.</b>				
<b>2031001201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	824,909,231	846,318,937	860,669,352	950,273,454
2110200 Basic Wages - Temporary Employees	40,410,000	40,820,992	40,820,992	40,820,992
2110300 Personal Allowance - Paid as Part of Salary	723,117,105	769,418,805	769,418,805	807,238,004
2110400 Personal Allowances paid as Reimbursements	40,440,000	40,440,000	40,440,000	40,440,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	293,000	293,000	293,000
2210100 Utilities Supplies and Services	10,154,218	12,004,935	12,532,963	12,663,429
2210200 Communication, Supplies and Services	1,528,505	1,737,823	1,882,189	2,293,597
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,293,232	20,473,350	11,380,000	12,745,914
2210500 Printing , Advertising and Information Supplies and Services	1,703,229	5,227,698	5,227,698	5,227,698
2210600 Rentals of Produced Assets	147,083,653	142,541,910	143,562,145	144,807,927
2210700 Training Expenses	5,432,227	24,200,000	51,500,000	4,550,000
2210800 Hospitality Supplies and Services	7,185,880	16,113,934	17,205,597	19,905,897

**VOTE R2031 Independent Electoral and Boundaries Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	8,511,246	22,778,837	25,062,125	26,127,166
2211200 Fuel Oil and Lubricants	1,622,700	2,090,000	2,090,000	2,090,000
2211300 Other Operating Expenses	6,088,951	6,572,182	6,792,774	7,332,846
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,139,662	14,981,151	15,965,946	15,965,946
2220200 Routine Maintenance - Other Assets	1,250,162	2,722,527	2,832,755	2,832,755
3111000 Purchase of Office Furniture and General Equipment	-	3,631,811	4,182,938	4,182,938
<b>Gross Expenditure..... KShs.</b>	<b>1,840,870,001</b>	<b>1,972,367,892</b>	<b>2,011,859,279</b>	<b>2,099,791,563</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,840,870,001</b>	<b>1,972,367,892</b>	<b>2,011,859,279</b>	<b>2,099,791,563</b>
<b>2031001200 Regional Election Coordination Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,840,870,001</b>	<b>1,972,367,892</b>	<b>2,011,859,279</b>	<b>2,099,791,563</b>
<b>2031001300 Delimitation of Boundaries.</b>				
<b>2031001301 Delimitation of Boundaries - Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	32,199,094	27,433,932	27,990,324	28,494,816
2110200 Basic Wages - Temporary Employees	1,980,000	1,980,000	1,980,000	1,980,000
2110300 Personal Allowance - Paid as Part of Salary	9,840,000	15,060,000	15,060,000	15,060,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	210,000	54,134,000	67,258,000	97,767,000
2210800 Hospitality Supplies and Services	525,000	3,390,000	31,085,000	22,600,000
2211100 Office and General Supplies and Services	120,000	200,000	400,000	2,550,000
2211200 Fuel Oil and Lubricants	334,575	7,050,000	4,535,997	19,076,994
2211300 Other Operating Expenses	974,846	200,000	300,000	300,000
2220200 Routine Maintenance - Other Assets	360,000	661,840	2,153,368	11,688,400
3111000 Purchase of Office Furniture and General Equipment	-	-	420,000	1,400,000
<b>Gross Expenditure..... KShs.</b>	<b>46,543,515</b>	<b>110,109,772</b>	<b>151,182,689</b>	<b>200,917,210</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>46,543,515</b>	<b>110,109,772</b>	<b>151,182,689</b>	<b>200,917,210</b>
<b>2031001300 Delimitation of Boundaries</b>				
<b>Net Expenditure Head.....KShs</b>	<b>46,543,515</b>	<b>110,109,772</b>	<b>151,182,689</b>	<b>200,917,210</b>



**VOTE R2031 Independent Electoral and Boundaries Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>2031001400 Supply Chain Management Services.</b>				
<b>2031001401 Supply Chain Management Services</b>				
2110100 Basic Salaries - Permanent Employees	29,307,916	29,307,916	29,307,916	29,307,916
2110200 Basic Wages - Temporary Employees	8,846,000	15,000,000	16,000,000	6,000,000
2110300 Personal Allowance - Paid as Part of Salary	16,748,000	16,748,000	16,748,000	16,748,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,992,663	60,442,000	59,136,000	13,594,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,800,000	10,440,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	375,000	253,000	1,000,000	149,115
2210700 Training Expenses	5,310,188	23,030,000	15,550,000	6,552,000
2210800 Hospitality Supplies and Services	360,000	4,027,500	3,160,500	1,282,500
2211200 Fuel Oil and Lubricants	1,154,542	3,780,717	2,280,000	760,000
2211300 Other Operating Expenses	700,000	750,000	1,351,600	620,000
<b>Gross Expenditure..... KShs.</b>	<b>83,594,309</b>	<b>163,779,133</b>	<b>144,534,016</b>	<b>75,013,531</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>83,594,309</b>	<b>163,779,133</b>	<b>144,534,016</b>	<b>75,013,531</b>
<b>2031001400 Supply Chain Management Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>83,594,309</b>	<b>163,779,133</b>	<b>144,534,016</b>	<b>75,013,531</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R2031 Independent Electoral and Boundaries Commission .....KShs.</b>	<b>12,980,293,313</b>	<b>24,903,340,000</b>	<b>20,259,650,000</b>	<b>4,909,620,000</b>

**VOTE R2061 Commission on Revenue Allocation**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

(KShs 471,027,708)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
2061000300 General Administration and Planning	Kshs. 487,935,704	Kshs. 471,027,708	Kshs. -	Kshs. 471,027,708	Kshs. 519,800,000	Kshs. 537,200,000
<b>TOTAL FOR VOTE R2061 Commission on Revenue Allocation</b>	<b>487,935,704</b>	<b>471,027,708</b>	<b>-</b>	<b>471,027,708</b>	<b>519,800,000</b>	<b>537,200,000</b>

**VOTE R2061 Commission on Revenue Allocation**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2061 Commission on Revenue Allocation

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>2061000300 General Administration and Planning.</b>				
<b>2061000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	120,598,363	121,948,722	130,945,940	135,707,349
2110200 Basic Wages - Temporary Employees	1,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	49,504,262	50,640,320	52,276,678	53,960,467
2110400 Personal Allowances paid as Reimbursements	7,080,000	11,900,027	7,257,361	6,976,722
2120100 Employer Contributions to Compulsory National Social Security Schemes	32,448,000	35,910,931	36,820,021	37,755,462
2210100 Utilities Supplies and Services	2,000,000	2,160,000	2,160,000	2,160,000
2210200 Communication, Supplies and Services	3,722,500	5,184,000	5,184,000	5,184,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,575,000	11,204,800	17,006,000	17,006,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,800,000	4,500,000	4,500,000
2210500 Printing , Advertising and Information Supplies and Services	5,623,950	4,540,000	5,675,000	5,675,000
2210600 Rentals of Produced Assets	52,564,518	57,594,108	57,544,108	57,544,108
2210700 Training Expenses	2,950,000	4,074,400	5,093,000	5,093,000
2210800 Hospitality Supplies and Services	10,341,611	9,988,000	12,530,000	12,440,000
2210900 Insurance Costs	29,600,000	33,400,000	33,400,000	33,400,000
2211100 Office and General Supplies and Services	4,200,000	6,609,968	8,262,460	8,262,460
2211200 Fuel Oil and Lubricants	15,100,000	6,824,000	10,530,000	10,530,000
2211300 Other Operating Expenses	7,845,000	21,660,000	25,660,000	25,750,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,002,822	7,280,000	9,100,000	9,100,000
2220200 Routine Maintenance - Other Assets	262,500	1,920,000	2,400,000	2,400,000
3110300 Refurbishment of Buildings	20,887,504	2,400,000	3,000,000	3,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	50,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	4,000,000	11,200,000	14,000,000	14,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,607,496	12,340,432	7,390,432	7,390,432
<b>Gross Expenditure..... KShs.</b>	<b>444,913,526</b>	<b>421,579,708</b>	<b>450,735,000</b>	<b>457,835,000</b>

**VOTE R2061 Commission on Revenue Allocation**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2061 Commission on Revenue Allocation

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Appropriations in Aid</b>				
3510600 Receipts from the Sale of Vehicles and Transport Equipment	252,822	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>444,660,704</b>	<b>421,579,708</b>	<b>450,735,000</b>	<b>457,835,000</b>
<b>2061000302 Equitable Sharing of Revenues</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,350,000	7,736,000	9,670,000	11,170,000
2210500 Printing , Advertising and Information Supplies and Services	1,375,000	800,000	2,000,000	1,000,000
2210800 Hospitality Supplies and Services	3,175,000	3,184,000	3,980,000	3,980,000
2211200 Fuel Oil and Lubricants	875,000	744,000	930,000	930,000
<b>Gross Expenditure..... KShs.</b>	<b>12,775,000</b>	<b>12,464,000</b>	<b>16,580,000</b>	<b>17,080,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>12,775,000</b>	<b>12,464,000</b>	<b>16,580,000</b>	<b>17,080,000</b>
<b>2061000303 Public Financial Management</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,800,000	19,236,000	24,710,000	25,710,000
2210500 Printing , Advertising and Information Supplies and Services	-	800,000	1,000,000	1,000,000
2210800 Hospitality Supplies and Services	5,525,000	9,000,000	8,670,000	8,670,000
2211200 Fuel Oil and Lubricants	875,000	1,596,000	2,395,000	2,895,000
<b>Gross Expenditure..... KShs.</b>	<b>18,200,000</b>	<b>30,632,000</b>	<b>36,775,000</b>	<b>38,275,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>18,200,000</b>	<b>30,632,000</b>	<b>36,775,000</b>	<b>38,275,000</b>
<b>2061000305 Transitional Equalization</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,575,000	4,416,000	12,430,000	20,400,000
2210500 Printing , Advertising and Information Supplies and Services	500,000	400,000	500,000	500,000
2210800 Hospitality Supplies and Services	3,500,000	896,000	1,980,000	2,310,000
2211200 Fuel Oil and Lubricants	725,000	640,000	800,000	800,000
<b>Gross Expenditure..... KShs.</b>	<b>12,300,000</b>	<b>6,352,000</b>	<b>15,710,000</b>	<b>24,010,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>12,300,000</b>	<b>6,352,000</b>	<b>15,710,000</b>	<b>24,010,000</b>
<b>2061000300 General Administration and Planning</b>				
<b>Net Expenditure Head.....KShs</b>	<b>487,935,704</b>	<b>471,027,708</b>	<b>519,800,000</b>	<b>537,200,000</b>

**VOTE R2061 Commission on Revenue Allocation**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2061 Commission on Revenue Allocation

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>TOTAL NET EXPENDITURE FOR VOTE R2061 Commission on Revenue Allocation .....KShs.</b>	<b>487,935,704</b>	<b>471,027,708</b>	<b>519,800,000</b>	<b>537,200,000</b>

**VOTE R2071 Public Service Commission**

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

I. ESTIMATE of the amount required for the period ending 30th June, 2027 for the Public Service Commission for Current expenditure.

(KShs 3,831,049,000)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2071000100 Administration	919,944,418	1,055,401,856	10,000,000	1,045,401,856	1,016,844,581	1,041,614,046
2071000200 Board Management Services	58,412,034	79,515,692	-	79,515,692	83,451,016	90,604,340
2071000300 Establishment and Management Consultancy Services	64,675,230	71,234,824	-	71,234,824	71,893,690	84,877,369
2071000400 Human Resource Management	206,559,296	161,565,472	-	161,565,472	141,140,590	144,272,146
2071000500 Human Resource Development	2,094,441,159	2,197,183,764	14,000,000	2,183,183,764	2,204,833,270	2,210,686,215
2071000600 Compliance and Quality Assurance	93,622,006	110,427,952	-	110,427,952	101,670,219	104,254,168
2071000700 Ethics Governance and National Values	74,890,860	48,478,440	-	48,478,440	45,218,928	47,447,541
2071000800 Performance & Productivity Management	39,269,892	85,976,172	-	85,976,172	69,717,804	70,039,811
2071000900 Court Litigation and Regulations	13,897,816	25,220,828	-	25,220,828	26,634,652	27,609,351

**VOTE R2071 Public Service Commission**

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

I. ESTIMATE of the amount required for the period ending 30th June, 2027 for the Public Service Commission for Current expenditure.

(KShs 3,831,049,000)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
2071001000 Administration of County Appeals	7,150,000	20,044,000	-	20,044,000	3,995,250	4,195,013
<b>TOTAL FOR VOTE R2071 Public Service Commission</b>	<b>3,572,862,711</b>	<b>3,855,049,000</b>	<b>24,000,000</b>	<b>3,831,049,000</b>	<b>3,765,400,000</b>	<b>3,825,600,000</b>

**VOTE R2071 Public Service Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>2071000100 Administration.</b>				
<b>2071000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	473,231,915	440,850,745	456,881,062	464,597,967
2110300 Personal Allowance - Paid as Part of Salary	12,819,000	17,989,600	18,264,820	18,265,600
2110400 Personal Allowances paid as Reimbursements	5,679,964	5,964,609	6,264,609	6,464,609
2110500 Personal Allowances provided in Kind	-	4,000,000	4,600,000	5,200,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	136,230,333	138,717,246	142,705,314	142,898,678
2210100 Utilities Supplies and Services	9,600,000	12,100,000	12,705,000	13,340,250
2210200 Communication, Supplies and Services	17,014,937	2,600,000	2,730,000	2,866,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,075,000	12,536,000	13,938,750	14,635,689
2210400 Foreign Travel and Subsistence, and other transportation costs	7,000,000	5,600,000	7,350,000	7,707,500
2210500 Printing , Advertising and Information Supplies and Services	2,600,000	480,000	630,000	661,500
2210600 Rentals of Produced Assets	18,200,000	11,000,000	11,060,000	11,320,500
2210700 Training Expenses	12,655,000	20,804,000	24,592,250	24,884,548
2210800 Hospitality Supplies and Services	5,025,000	7,360,000	4,436,250	4,658,063
2210900 Insurance Costs	98,991,349	96,000,000	97,096,500	101,422,483
2211000 Specialised Materials and Supplies	750,000	1,500,000	1,575,000	1,653,900
2211100 Office and General Supplies and Services	2,100,000	3,960,000	1,312,500	1,378,125
2211200 Fuel Oil and Lubricants	1,825,000	5,720,000	3,832,500	4,024,125
2211300 Other Operating Expenses	16,800,000	21,000,000	18,640,000	18,959,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	550,000	1,600,000	2,100,000	2,205,000
2220200 Routine Maintenance - Other Assets	4,250,000	3,000,000	3,937,500	4,133,925
3110700 Purchase of Vehicles and Other Transport Equipment	-	44,000,000	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	6,920,000	18,440,000	1,911,000	2,007,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	500,000	500,000	525,000	551,250



**VOTE R2071 Public Service Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>842,817,498</b>	<b>876,722,200</b>	<b>838,088,055</b>	<b>854,836,712</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	1,000,000	1,000,000	1,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	9,200,000	9,000,000	9,000,000	9,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>832,617,498</b>	<b>866,722,200</b>	<b>828,088,055</b>	<b>844,836,712</b>
<b>2071000102 Aids Control Unit</b>				
2210700 Training Expenses	1,275,000	1,200,000	1,575,000	1,653,750
2210800 Hospitality Supplies and Services	300,000	320,000	420,000	441,000
2211000 Specialised Materials and Supplies	375,000	500,000	525,000	551,250
2211100 Office and General Supplies and Services	225,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>2,175,000</b>	<b>2,020,000</b>	<b>2,520,000</b>	<b>2,646,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,175,000</b>	<b>2,020,000</b>	<b>2,520,000</b>	<b>2,646,000</b>
<b>2071000103 Information Communication Technology Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,120,000	1,470,000	1,543,500
2210800 Hospitality Supplies and Services	-	960,000	1,000,000	1,000,000
2211100 Office and General Supplies and Services	-	3,200,000	4,140,500	4,277,525
2220200 Routine Maintenance - Other Assets	-	1,200,000	1,575,000	1,653,750
3111000 Purchase of Office Furniture and General Equipment	-	8,000,000	10,080,000	12,080,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,320,000	12,900,000	14,900,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>24,800,000</b>	<b>31,165,500</b>	<b>35,454,775</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>24,800,000</b>	<b>31,165,500</b>	<b>35,454,775</b>
<b>2071000108 Financial Management and Procurement Services</b>				
2210200 Communication, Supplies and Services	750,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,825,000	2,800,000	3,985,000	4,074,250
2210500 Printing , Advertising and Information Supplies and Services	100,000	-	-	-
2210700 Training Expenses	2,750,000	1,464,000	1,935,000	2,045,750
2210800 Hospitality Supplies and Services	2,450,000	1,960,000	2,950,000	3,052,500

**VOTE R2071 Public Service Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	600,000	4,032,000	6,177,000	6,425,850
2220200 Routine Maintenance - Other Assets	1,500,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	390,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	700,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>13,065,000</b>	<b>10,256,000</b>	<b>15,047,000</b>	<b>15,598,350</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>13,065,000</b>	<b>10,256,000</b>	<b>15,047,000</b>	<b>15,598,350</b>
<b>2071000109 Planning Research and Statistics</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,120,000	2,000,000	2,000,000
2210700 Training Expenses	-	944,000	3,000,000	3,000,000
2210800 Hospitality Supplies and Services	-	960,000	2,000,000	2,000,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>3,024,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>3,024,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
<b>2071000110 Legal Services</b>				
2110100 Basic Salaries - Permanent Employees	50,511,920	41,668,656	43,232,776	45,196,896
2110300 Personal Allowance - Paid as Part of Salary	6,570,000	7,010,000	7,010,000	7,010,000
2210200 Communication, Supplies and Services	525,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000	3,840,000	1,385,000	1,474,250
2210500 Printing , Advertising and Information Supplies and Services	200,000	-	-	-
2210700 Training Expenses	1,130,000	-	-	-
2210800 Hospitality Supplies and Services	1,200,000	1,960,000	1,260,000	1,323,000
2211100 Office and General Supplies and Services	300,000	6,000,000	-	-
2211300 Other Operating Expenses	300,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>61,786,920</b>	<b>60,478,656</b>	<b>52,887,776</b>	<b>55,004,146</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>61,786,920</b>	<b>60,478,656</b>	<b>52,887,776</b>	<b>55,004,146</b>
<b>2071000111 Public Communications Unit</b>				
2210200 Communication, Supplies and Services	-	28,525,000	15,251,250	16,013,813
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	800,000	1,050,000	1,102,500

**VOTE R2071 Public Service Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,300,000	39,360,000	49,200,000	49,200,000
2210800 Hospitality Supplies and Services	3,750,000	6,800,000	1,050,000	1,102,500
2211000 Specialised Materials and Supplies	750,000	-	-	-
2220200 Routine Maintenance - Other Assets	-	800,000	1,050,000	1,102,500
<b>Gross Expenditure..... KShs.</b>	<b>10,300,000</b>	<b>76,285,000</b>	<b>67,601,250</b>	<b>68,521,313</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>10,300,000</b>	<b>76,285,000</b>	<b>67,601,250</b>	<b>68,521,313</b>
<b>2071000112 Internal Audit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	680,000	1,000,000	1,000,000
2210700 Training Expenses	-	736,000	1,015,000	1,031,750
2210800 Hospitality Supplies and Services	-	400,000	520,000	521,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>1,816,000</b>	<b>2,535,000</b>	<b>2,552,750</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>1,816,000</b>	<b>2,535,000</b>	<b>2,552,750</b>
<b>2071000100 Administration</b>				
<b>Net Expenditure Head.....KShs</b>	<b>919,944,418</b>	<b>1,045,401,856</b>	<b>1,006,844,581</b>	<b>1,031,614,046</b>
<b>2071000200 Board Management Services.</b>				
<b>2071000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	40,127,034	40,750,692	42,686,016	44,621,340
2110300 Personal Allowance - Paid as Part of Salary	535,000	405,000	405,000	405,000
2210200 Communication, Supplies and Services	600,000	3,600,000	3,600,000	3,600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,050,000	8,000,000	11,400,000	15,400,000
2210500 Printing , Advertising and Information Supplies and Services	375,000	800,000	1,000,000	1,000,000
2210700 Training Expenses	950,000	3,360,000	4,410,000	4,630,500
2210800 Hospitality Supplies and Services	800,000	9,600,000	12,600,000	13,230,000
2210900 Insurance Costs	10,000,000	13,000,000	7,350,000	7,717,500
2211100 Office and General Supplies and Services	225,000	-	-	-
2211200 Fuel Oil and Lubricants	750,000	-	-	-

**VOTE R2071 Public Service Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>58,412,034</b>	<b>79,515,692</b>	<b>83,451,016</b>	<b>90,604,340</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>58,412,034</b>	<b>79,515,692</b>	<b>83,451,016</b>	<b>90,604,340</b>
<b>2071000200 Board Management Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>58,412,034</b>	<b>79,515,692</b>	<b>83,451,016</b>	<b>90,604,340</b>
<b>2071000300 Establishment and Management Consultancy Services.</b>				
<b>2071000301 Establishment and Restructuring</b>				
2110100 Basic Salaries - Permanent Employees	57,140,230	67,354,824	67,032,440	79,810,056
2110300 Personal Allowance - Paid as Part of Salary	725,000	740,000	740,000	740,000
2210200 Communication, Supplies and Services	250,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,425,000	2,000,000	2,625,000	2,756,250
2210500 Printing , Advertising and Information Supplies and Services	275,000	-	-	-
2210700 Training Expenses	1,450,000	-	-	-
2210800 Hospitality Supplies and Services	1,025,000	1,140,000	1,496,250	1,571,063
2211100 Office and General Supplies and Services	385,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>64,675,230</b>	<b>71,234,824</b>	<b>71,893,690</b>	<b>84,877,369</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>64,675,230</b>	<b>71,234,824</b>	<b>71,893,690</b>	<b>84,877,369</b>
<b>2071000300 Establishment and Management Consultancy Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>64,675,230</b>	<b>71,234,824</b>	<b>71,893,690</b>	<b>84,877,369</b>
<b>2071000400 Human Resource Management.</b>				
<b>2071000401 Recruitment and Selection</b>				
2110100 Basic Salaries - Permanent Employees	87,320,240	103,195,140	104,625,516	106,055,892
2110300 Personal Allowance - Paid as Part of Salary	1,110,000	1,235,000	1,235,000	1,235,000
2210200 Communication, Supplies and Services	600,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,100,000	3,620,000	2,205,000	2,315,250
2210500 Printing , Advertising and Information Supplies and Services	39,850,000	-	-	-

**VOTE R2071 Public Service Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,200,000	800,000	1,050,000	1,102,500
2210800 Hospitality Supplies and Services	3,500,000	4,100,000	1,575,000	1,653,750
2211100 Office and General Supplies and Services	300,000	-	-	-
2211300 Other Operating Expenses	12,750,000	13,200,000	4,200,000	4,410,000
<b>Gross Expenditure..... KShs.</b>	<b>149,730,240</b>	<b>126,150,140</b>	<b>114,890,516</b>	<b>116,772,392</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>149,730,240</b>	<b>126,150,140</b>	<b>114,890,516</b>	<b>116,772,392</b>
<b>2071000402 Discipline Appeals and Petitions</b>				
2110100 Basic Salaries - Permanent Employees	51,004,056	20,950,332	21,791,324	22,832,316
2110300 Personal Allowance - Paid as Part of Salary	575,000	285,000	285,000	285,000
2210200 Communication, Supplies and Services	300,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,350,000	7,040,000	1,365,000	1,433,250
2210500 Printing , Advertising and Information Supplies and Services	600,000	2,000,000	-	-
2210700 Training Expenses	1,350,000	1,080,000	1,417,500	1,488,375
2210800 Hospitality Supplies and Services	1,350,000	4,060,000	1,391,250	1,460,813
2211100 Office and General Supplies and Services	300,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>56,829,056</b>	<b>35,415,332</b>	<b>26,250,074</b>	<b>27,499,754</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>56,829,056</b>	<b>35,415,332</b>	<b>26,250,074</b>	<b>27,499,754</b>
<b>2071000400 Human Resource Management</b>				
<b>Net Expenditure Head.....KShs</b>	<b>206,559,296</b>	<b>161,565,472</b>	<b>141,140,590</b>	<b>144,272,146</b>
<b>2071000500 Human Resource Development.</b>				
<b>2071000502 Human Resource Policy and Assessment</b>				
2110100 Basic Salaries - Permanent Employees	86,306,096	145,149,764	146,919,520	150,789,276
2110300 Personal Allowance - Paid as Part of Salary	1,000,000	1,750,000	1,750,000	1,750,000
2210200 Communication, Supplies and Services	1,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,525,000	4,240,000	5,040,000	5,292,000
2210500 Printing , Advertising and Information Supplies and Services	875,000	3,000,000	1,000,000	1,000,000

**VOTE R2071 Public Service Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	2,000,000	800,000	800,000	800,000
2210700 Training Expenses	4,725,000	6,040,000	4,725,000	4,961,250
2210800 Hospitality Supplies and Services	3,450,000	3,120,000	3,570,000	3,748,500
2211100 Office and General Supplies and Services	775,000	680,000	700,000	700,000
2211300 Other Operating Expenses	7,600,000	9,000,000	9,000,000	9,000,000
<b>Gross Expenditure..... KShs.</b>	<b>113,256,096</b>	<b>173,779,764</b>	<b>173,504,520</b>	<b>178,041,026</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	14,000,000	14,000,000	14,000,000	14,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>99,256,096</b>	<b>159,779,764</b>	<b>159,504,520</b>	<b>164,041,026</b>
<b>2071000504 Public Service Internship Programme</b>				
2110200 Basic Wages - Temporary Employees	1,895,085,063	2,000,000,000	2,000,000,000	2,000,000,000
2210200 Communication, Supplies and Services	3,200,000	1,720,000	1,806,000	1,896,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,225,000	5,040,000	7,940,000	8,087,000
2210500 Printing , Advertising and Information Supplies and Services	750,000	600,000	787,500	826,875
2210700 Training Expenses	19,480,000	4,784,000	6,279,000	6,592,951
2210800 Hospitality Supplies and Services	12,750,000	3,680,000	4,830,000	5,071,500
2211100 Office and General Supplies and Services	3,725,000	1,380,000	1,811,250	1,901,813
2211200 Fuel Oil and Lubricants	8,800,000	2,800,000	3,675,000	3,858,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,420,000	2,400,000	3,150,000	3,307,500
3110800 Overhaul of Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,050,000	1,102,500
3111000 Purchase of Office Furniture and General Equipment	7,350,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,400,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,995,185,063</b>	<b>2,023,404,000</b>	<b>2,031,328,750</b>	<b>2,032,645,189</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,995,185,063</b>	<b>2,023,404,000</b>	<b>2,031,328,750</b>	<b>2,032,645,189</b>
<b>2071000500 Human Resource Development</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,094,441,159</b>	<b>2,183,183,764</b>	<b>2,190,833,270</b>	<b>2,196,686,215</b>
<b>2071000600 Compliance and Quality Assurance.</b>				

**VOTE R2071 Public Service Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>2071000601 Transition and Devolution Matters</b>				
2210200 Communication, Supplies and Services	900,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	6,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	750,000	-	-	-
2210700 Training Expenses	1,950,000	-	-	-
2210800 Hospitality Supplies and Services	1,800,000	6,000,000	-	-
2211100 Office and General Supplies and Services	375,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	980,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>9,555,000</b>	<b>12,000,000</b>	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,555,000</b>	<b>12,000,000</b>	-	-
<b>2071000602 Compliance Audit</b>				
2110100 Basic Salaries - Permanent Employees	75,942,006	94,487,952	96,817,719	99,210,042
2110300 Personal Allowance - Paid as Part of Salary	610,000	1,020,000	1,020,000	1,020,000
2210200 Communication, Supplies and Services	300,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,025,000	1,660,000	2,178,750	2,287,688
2210500 Printing , Advertising and Information Supplies and Services	900,000	-	-	-
2210700 Training Expenses	1,275,000	-	-	-
2210800 Hospitality Supplies and Services	1,725,000	1,260,000	1,653,750	1,736,438
2211100 Office and General Supplies and Services	450,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	840,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>84,067,006</b>	<b>98,427,952</b>	<b>101,670,219</b>	<b>104,254,168</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>84,067,006</b>	<b>98,427,952</b>	<b>101,670,219</b>	<b>104,254,168</b>
<b>2071000600 Compliance and Quality Assurance</b>				
<b>Net Expenditure Head.....KShs</b>	<b>93,622,006</b>	<b>110,427,952</b>	<b>101,670,219</b>	<b>104,254,168</b>
<b>2071000700 Ethics Governance and National Values.</b>				

**VOTE R2071 Public Service Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>2071000701 Ethics and Integrity</b>				
2110100 Basic Salaries - Permanent Employees	30,270,860	27,403,440	28,831,428	30,259,416
2110300 Personal Allowance - Paid as Part of Salary	545,000	375,000	375,000	375,000
2210200 Communication, Supplies and Services	1,300,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,900,000	9,900,000	8,400,000	8,820,000
2210500 Printing , Advertising and Information Supplies and Services	5,975,000	-	-	-
2210700 Training Expenses	7,200,000	1,800,000	2,362,500	2,480,625
2210800 Hospitality Supplies and Services	7,050,000	9,000,000	5,250,000	5,512,500
2211100 Office and General Supplies and Services	300,000	-	-	-
2211300 Other Operating Expenses	1,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	3,250,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,100,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>74,890,860</b>	<b>48,478,440</b>	<b>45,218,928</b>	<b>47,447,541</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>74,890,860</b>	<b>48,478,440</b>	<b>45,218,928</b>	<b>47,447,541</b>
<b>2071000700 Ethics Governance and National Values</b>				
<b>Net Expenditure Head.....KShs</b>	<b>74,890,860</b>	<b>48,478,440</b>	<b>45,218,928</b>	<b>47,447,541</b>
<b>2071000800 Performance &amp; Productivity Management.</b>				
<b>2071000801 Performance &amp; Productivity Management</b>				
2110100 Basic Salaries - Permanent Employees	31,904,892	61,936,172	64,640,304	64,744,436
2110300 Personal Allowance - Paid as Part of Salary	915,000	720,000	720,000	720,000
2210200 Communication, Supplies and Services	150,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,700,000	15,440,000	1,890,000	1,984,500
2210500 Printing , Advertising and Information Supplies and Services	450,000	2,000,000	-	-
2210700 Training Expenses	1,350,000	800,000	1,050,000	1,102,500
2210800 Hospitality Supplies and Services	1,500,000	5,080,000	1,417,500	1,488,375
2211100 Office and General Supplies and Services	300,000	-	-	-



**VOTE R2071 Public Service Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>39,269,892</b>	<b>85,976,172</b>	<b>69,717,804</b>	<b>70,039,811</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>39,269,892</b>	<b>85,976,172</b>	<b>69,717,804</b>	<b>70,039,811</b>
<b>2071000800 Performance &amp; Productivity Management</b>				
<b>Net Expenditure Head.....KShs</b>	<b>39,269,892</b>	<b>85,976,172</b>	<b>69,717,804</b>	<b>70,039,811</b>
<b>2071000900 Court Litigation and Regulations.</b>				
<b>2071000901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	4,052,816	18,780,828	19,307,152	20,053,476
2110300 Personal Allowance - Paid as Part of Salary	70,000	2,760,000	2,760,000	2,760,000
2210200 Communication, Supplies and Services	150,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	720,000	945,000	992,250
2210500 Printing , Advertising and Information Supplies and Services	375,000	-	-	-
2210700 Training Expenses	1,350,000	800,000	1,050,000	1,102,500
2210800 Hospitality Supplies and Services	1,700,000	1,160,000	1,522,500	1,598,625
2211100 Office and General Supplies and Services	600,000	-	-	-
2211200 Fuel Oil and Lubricants	1,125,000	-	-	-
2211300 Other Operating Expenses	800,000	1,000,000	1,050,000	1,102,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,275,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>13,897,816</b>	<b>25,220,828</b>	<b>26,634,652</b>	<b>27,609,351</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>13,897,816</b>	<b>25,220,828</b>	<b>26,634,652</b>	<b>27,609,351</b>
<b>2071000900 Court Litigation and Regulations</b>				
<b>Net Expenditure Head.....KShs</b>	<b>13,897,816</b>	<b>25,220,828</b>	<b>26,634,652</b>	<b>27,609,351</b>
<b>2071001000 Administration of County Appeals.</b>				
<b>2071001001 Administration of County Appeals</b>				
2210200 Communication, Supplies and Services	300,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,350,000	9,080,000	1,417,500	1,488,375

**VOTE R2071 Public Service Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	300,000	-	-	-
2210700 Training Expenses	1,155,000	1,124,000	1,475,250	1,549,013
2210800 Hospitality Supplies and Services	1,050,000	6,840,000	1,102,500	1,157,625
2211100 Office and General Supplies and Services	825,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,170,000	3,000,000	-	-
<b>Gross Expenditure..... KShs.</b>	<b>7,150,000</b>	<b>20,044,000</b>	<b>3,995,250</b>	<b>4,195,013</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,150,000</b>	<b>20,044,000</b>	<b>3,995,250</b>	<b>4,195,013</b>
<b>2071001000 Administration of County Appeals</b>				
<b>Net Expenditure Head.....KShs</b>	<b>7,150,000</b>	<b>20,044,000</b>	<b>3,995,250</b>	<b>4,195,013</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R2071 Public Service Commission .....KShs.</b>	<b>3,572,862,711</b>	<b>3,831,049,000</b>	<b>3,741,400,000</b>	<b>3,801,600,000</b>

**VOTE R2081 Salaries and Remuneration Commission**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning.

(KShs 914,395,492)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
2081000100 Headquarters Administration Services	Kshs. 869,463,435	Kshs. 914,395,492	Kshs. -	Kshs. 914,395,492	Kshs. 823,200,000	Kshs. 857,000,000
<b>TOTAL FOR VOTE R2081 Salaries and Remuneration Commission</b>	<b>869,463,435</b>	<b>914,395,492</b>	<b>-</b>	<b>914,395,492</b>	<b>823,200,000</b>	<b>857,000,000</b>

**VOTE R2081 Salaries and Remuneration Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2081 Salaries and Remuneration Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>2081000100 Headquarters Administration Services.</b>				
<b>2081000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	207,650,689	221,996,823	245,946,823	256,242,823
2110300 Personal Allowance - Paid as Part of Salary	84,868,243	84,578,247	84,578,247	84,578,247
2110400 Personal Allowances paid as Reimbursements	8,951,577	951,577	8,951,577	8,951,577
2120100 Employer Contributions to Compulsory National Social Security Schemes	38,076,268	50,573,353	60,223,353	61,927,353
2210200 Communication, Supplies and Services	13,180,250	14,905,065	15,352,217	15,812,783
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	84,800,100	49,109,058	34,266,100	35,359,184
2210400 Foreign Travel and Subsistence, and other transportation costs	65,948,800	22,720,000	26,131,035	27,437,588
2210500 Printing , Advertising and Information Supplies and Services	12,263,600	6,936,000	10,153,500	10,661,175
2210600 Rentals of Produced Assets	40,000,000	69,000,000	91,000,000	95,200,000
2210700 Training Expenses	71,915,923	47,132,738	52,555,151	53,511,571
2210800 Hospitality Supplies and Services	62,766,179	65,171,292	85,347,604	94,259,184
2210900 Insurance Costs	37,515,410	39,812,708	41,603,343	43,269,962
2211000 Specialised Materials and Supplies	508,740	875,000	875,000	1,837,500
2211100 Office and General Supplies and Services	5,492,073	4,907,944	5,601,674	5,881,758
2211200 Fuel Oil and Lubricants	14,423,750	13,139,000	17,244,938	18,107,184
2211300 Other Operating Expenses	16,657,125	28,684,685	15,934,685	15,934,685
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,718,750	7,455,000	9,877,876	10,470,549
2220200 Routine Maintenance - Other Assets	16,068,176	12,647,002	17,556,877	17,556,877
3110300 Refurbishment of Buildings	1,200,000	106,400,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	27,000,000	18,400,000	-	-
3111000 Purchase of Office Furniture and General Equipment	12,206,332	32,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	39,251,450	17,000,000	-	-
<b>Gross Expenditure..... KShs.</b>	<b>869,463,435</b>	<b>914,395,492</b>	<b>823,200,000</b>	<b>857,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>869,463,435</b>	<b>914,395,492</b>	<b>823,200,000</b>	<b>857,000,000</b>

**VOTE R2081 Salaries and Remuneration Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2081 Salaries and Remuneration Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2081000100 Headquarters Administration Services				
Net Expenditure Head.....KShs	869,463,435	914,395,492	823,200,000	857,000,000
<b>TOTAL NET EXPENDITURE FOR VOTE R2081 Salaries and Remuneration Commission .....KShs.</b>	<b>869,463,435</b>	<b>914,395,492</b>	<b>823,200,000</b>	<b>857,000,000</b>

**VOTE R2091 Teachers Service Commission**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

(KShs 420,910,320,950)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
2091000100 Headquarters and Administrative Services	Kshs. 8,063,762,154	Kshs. 8,684,395,036	Kshs. 571,039,724	Kshs. 8,113,355,312	Kshs. 8,863,772,918	Kshs. 9,046,453,460
2091000200 Teacher Resource Management	400,629,797,560	411,695,615,058	100,955,058	411,594,660,000	429,410,219,077	446,253,155,324
2091000300 Governance and Teaching Standards	764,174,337	1,271,446,010	69,140,372	1,202,305,638	1,604,463,159	1,638,526,370
2091000400 Finance Management and Procurement Services	1,060,255	14,181,846	14,181,846	-	14,181,846	14,181,846
2091000500 Board Management Services	7,575,000	13,375,000	13,375,000	-	13,375,000	13,375,000
2091000600 Field Administrative Services	91,713,070	231,308,000	231,308,000	-	231,308,000	231,308,000
<b>TOTAL FOR VOTE R2091 Teachers Service Commission</b>	<b>409,558,082,376</b>	<b>421,910,320,950</b>	<b>1,000,000,000</b>	<b>420,910,320,950</b>	<b>440,137,320,000</b>	<b>457,197,000,000</b>

**VOTE R2091 Teachers Service Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>2091000100 Headquarters and Administrative Services.</b>				
<b>2091000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	4,398,675,691	4,398,672,932	4,574,328,913	4,756,632,666
2110200 Basic Wages - Temporary Employees	16,414,000	16,414,000	16,414,000	16,414,000
2110300 Personal Allowance - Paid as Part of Salary	1,509,568,592	1,562,739,188	1,562,739,188	1,562,739,188
2110400 Personal Allowances paid as Reimbursements	200,000,000	200,000,000	200,000,000	200,000,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,332,163,433	1,461,173,880	1,461,173,880	1,461,173,880
2120200 Employer Contributions to Compulsory Health Insurance Schemes	450,000,000	450,000,000	450,000,000	450,000,000
2210100 Utilities Supplies and Services	30,000,000	30,000,000	30,000,000	30,000,000
2210200 Communication, Supplies and Services	21,400,000	21,400,000	21,400,000	21,400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,875,000	2,775,001	1,875,000	1,875,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	5,000,000	5,000,000	5,000,000
2210500 Printing , Advertising and Information Supplies and Services	18,000,000	12,000,000	15,194,420	15,398,325
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	24,708,810	11,708,810	11,708,810	11,708,810
2210900 Insurance Costs	110,000,000	110,000,000	110,000,000	110,000,000
2211000 Specialised Materials and Supplies	5,192,750	5,192,750	5,260,055	5,330,643
2211100 Office and General Supplies and Services	15,500,000	15,500,000	15,500,000	15,500,000
2211200 Fuel Oil and Lubricants	36,000,000	36,000,000	36,000,000	36,000,000
2211300 Other Operating Expenses	27,882,500	26,982,500	27,940,826	28,001,997
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,000,000	24,000,000	39,000,000	39,000,000
2220200 Routine Maintenance - Other Assets	13,200,000	13,200,000	13,200,000	13,200,000
3111000 Purchase of Office Furniture and General Equipment	2,400,000	5,000,000	5,000,000	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	15,000,000	-	-
<b>Gross Expenditure..... KShs.</b>	<b>8,248,980,776</b>	<b>8,424,759,061</b>	<b>8,603,735,092</b>	<b>8,786,374,509</b>
<b>Appropriations in Aid</b>				

**VOTE R2091 Teachers Service Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	301,000,000	314,066,310	314,066,310	314,066,310
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,947,980,776</b>	<b>8,110,692,751</b>	<b>8,289,668,782</b>	<b>8,472,308,199</b>
<b>2091000102 Aids Control Unit</b>				
2210700 Training Expenses	2,629,298	2,266,657	2,652,799	2,677,448
2211000 Specialised Materials and Supplies	1,212,000	1,212,000	1,227,709	1,244,185
<b>Gross Expenditure..... KShs.</b>	<b>3,841,298</b>	<b>3,478,657</b>	<b>3,880,508</b>	<b>3,921,633</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	816,096	816,096	816,096
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,841,298</b>	<b>2,662,561</b>	<b>3,064,412</b>	<b>3,105,537</b>
<b>2091000103 ICT Integration</b>				
2210200 Communication, Supplies and Services	54,201,000	46,490,000	46,490,000	46,490,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	214,430	214,430	214,430	214,430
2210600 Rentals of Produced Assets	20,000,000	33,300,000	33,300,000	33,300,000
2210800 Hospitality Supplies and Services	70,523	70,523	70,523	70,523
2211100 Office and General Supplies and Services	375,000	375,000	375,000	375,000
2220200 Routine Maintenance - Other Assets	21,750,000	36,800,365	36,800,365	36,800,365
3111000 Purchase of Office Furniture and General Equipment	23,100,000	28,750,000	28,750,000	28,750,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	120,000,000	91,800,000	91,800,000	91,800,000
<b>Gross Expenditure..... KShs.</b>	<b>239,710,953</b>	<b>237,800,318</b>	<b>237,800,318</b>	<b>237,800,318</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	131,577,873	237,800,318	237,800,318	237,800,318
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>108,133,080</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2091000104 Legal, Labor and Industrial Relations</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,750,000	3,750,000	3,750,000	3,750,000
2210800 Hospitality Supplies and Services	57,000	57,000	57,000	57,000
2211300 Other Operating Expenses	14,550,000	14,550,000	14,550,000	14,550,000
<b>Gross Expenditure..... KShs.</b>	<b>18,357,000</b>	<b>18,357,000</b>	<b>18,357,000</b>	<b>18,357,000</b>



**VOTE R2091 Teachers Service Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	14,550,000	18,357,000	18,357,000	18,357,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,807,000</b>	-	-	-
<b>2091000100 Headquarters and Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>8,063,762,154</b>	<b>8,113,355,312</b>	<b>8,292,733,194</b>	<b>8,475,413,736</b>
<b>2091000200 Teacher Resource Management.</b>				
<b>2091000201 Teacher Resource Planning</b>				
2110100 Basic Salaries - Permanent Employees	252,763,564,681	261,781,713,563	287,656,317,582	304,499,253,829
2110300 Personal Allowance - Paid as Part of Salary	110,785,254,106	116,230,062,542	116,230,062,542	116,230,062,542
2110400 Personal Allowances paid as Reimbursements	192,822,754	192,822,754	192,822,754	192,822,754
2120100 Employer Contributions to Compulsory National Social Security Schemes	6,968,958,734	9,325,797,823	9,325,797,823	9,325,797,823
2120200 Employer Contributions to Compulsory Health Insurance Schemes	22,238,713,833	15,904,263,318	15,904,263,318	15,904,263,318
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	375,000	375,000	375,000	375,000
2210700 Training Expenses	85,971,606	50,971,606	50,971,606	50,971,606
2210800 Hospitality Supplies and Services	108,452	108,452	108,452	108,452
2210900 Insurance Costs	49,500,000	49,500,000	49,500,000	49,500,000
<b>Gross Expenditure..... KShs.</b>	<b>393,085,269,166</b>	<b>403,535,615,058</b>	<b>429,410,219,077</b>	<b>446,253,155,324</b>
<b>Appropriations in Aid</b>				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	135,471,606	100,955,058	100,955,058	100,955,058
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>392,949,797,560</b>	<b>403,434,660,000</b>	<b>429,309,264,019</b>	<b>446,152,200,266</b>
<b>2091000202 Recruitment of Intern Teachers</b>				
2110200 Basic Wages - Temporary Employees	7,680,000,000	8,160,000,000	-	-
<b>Gross Expenditure..... KShs.</b>	<b>7,680,000,000</b>	<b>8,160,000,000</b>	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,680,000,000</b>	<b>8,160,000,000</b>	-	-
<b>2091000200 Teacher Resource Management</b>				
<b>Net Expenditure Head.....KShs</b>	<b>400,629,797,560</b>	<b>411,594,660,000</b>	<b>429,309,264,019</b>	<b>446,152,200,266</b>

**VOTE R2091 Teachers Service Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>2091000300 Governance and Teaching Standards.</b>				
<b>2091000301 Teaching Standards</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,637,500	3,637,500	3,637,500	3,637,500
2210800 Hospitality Supplies and Services	112,500	112,500	112,500	112,500
<b>Gross Expenditure..... KShs.</b>	<b>31,750,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>3,750,000</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	28,000,000	3,750,000	3,750,000	3,750,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2091000302 Professionalism and Integrity</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,516,500	28,516,500	28,516,500	28,516,500
2210700 Training Expenses	1,500,000	1,500,000	1,500,000	1,500,000
2210800 Hospitality Supplies and Services	50,077,250	35,373,872	35,373,872	35,373,872
<b>Gross Expenditure..... KShs.</b>	<b>80,093,750</b>	<b>65,390,372</b>	<b>65,390,372</b>	<b>65,390,372</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	65,390,372	65,390,372	65,390,372
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>80,093,750</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2091000303 Teacher Capacity Development</b>				
2210700 Training Expenses	980,253,000	1,202,305,638	1,535,322,787	1,569,385,998
2210800 Hospitality Supplies and Services	77,587	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>980,330,587</b>	<b>1,202,305,638</b>	<b>1,535,322,787</b>	<b>1,569,385,998</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000,000	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>680,330,587</b>	<b>1,202,305,638</b>	<b>1,535,322,787</b>	<b>1,569,385,998</b>
<b>2091000300 Governance and Teaching Standards</b>				
<b>Net Expenditure Head.....KShs</b>	<b>764,174,337</b>	<b>1,202,305,638</b>	<b>1,535,322,787</b>	<b>1,569,385,998</b>
<b>2091000400 Finance Management and Procurement Services.</b>				

**VOTE R2091 Teachers Service Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>2091000401 Finance Accounts Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,121,591	3,121,591	3,121,591	3,121,591
2210500 Printing , Advertising and Information Supplies and Services	811,641	811,641	811,641	811,641
2210800 Hospitality Supplies and Services	158,614	158,614	158,614	158,614
2211300 Other Operating Expenses	3,000,000	3,000,000	3,000,000	3,000,000
<b>Gross Expenditure..... KShs.</b>	<b>7,091,846</b>	<b>7,091,846</b>	<b>7,091,846</b>	<b>7,091,846</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,121,591	7,091,846	7,091,846	7,091,846
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>970,255</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2091000402 Compliance and Audit Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	7,000,000	7,000,000	7,000,000
2210800 Hospitality Supplies and Services	90,000	90,000	90,000	90,000
<b>Gross Expenditure..... KShs.</b>	<b>2,090,000</b>	<b>7,090,000</b>	<b>7,090,000</b>	<b>7,090,000</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	7,090,000	7,090,000	7,090,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2091000400 Finance Management and Procurement Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,060,255</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2091000500 Board Management Services.</b>				
<b>2091000501 Board Management Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,800,000	5,800,000	5,800,000	5,800,000
2210700 Training Expenses	7,500,000	7,500,000	7,500,000	7,500,000
2210800 Hospitality Supplies and Services	75,000	75,000	75,000	75,000
<b>Gross Expenditure..... KShs.</b>	<b>13,375,000</b>	<b>13,375,000</b>	<b>13,375,000</b>	<b>13,375,000</b>
<b>Appropriations in Aid</b>				

**VOTE R2091 Teachers Service Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,800,000	13,375,000	13,375,000	13,375,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,575,000</b>	-	-	-
<b>2091000500 Board Management Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>7,575,000</b>	-	-	-
<b>2091000600 Field Administrative Services.</b>				
<b>2091000601 County Administrative Services</b>				
2210100 Utilities Supplies and Services	7,000,000	7,000,000	7,000,000	7,000,000
2210200 Communication, Supplies and Services	6,637,000	6,637,000	6,637,000	6,637,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,908,070	17,908,070	17,908,070	17,908,070
2210600 Rentals of Produced Assets	30,500,000	30,500,000	30,500,000	30,500,000
2210800 Hospitality Supplies and Services	400,000	400,000	400,000	400,000
2211100 Office and General Supplies and Services	7,500,000	7,500,000	7,500,000	7,500,000
2211200 Fuel Oil and Lubricants	25,000,000	25,000,000	25,000,000	25,000,000
2211300 Other Operating Expenses	11,600,000	16,640,000	16,640,000	16,640,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	27,000,000	27,000,000	27,000,000	27,000,000
2220200 Routine Maintenance - Other Assets	1,770,000	1,770,000	1,770,000	1,770,000
3110300 Refurbishment of Buildings	5,000,000	5,000,000	5,000,000	5,000,000
<b>Gross Expenditure..... KShs.</b>	<b>140,315,070</b>	<b>145,355,070</b>	<b>145,355,070</b>	<b>145,355,070</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	64,037,000	145,355,070	145,355,070	145,355,070
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>76,278,070</b>	-	-	-
<b>2091000602 Sub County Administrative Services</b>				
2210200 Communication, Supplies and Services	-	5,076,000	5,076,000	5,076,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	45,300,000	35,300,000	35,300,000	35,300,000
2210600 Rentals of Produced Assets	6,600,000	6,600,000	6,600,000	6,600,000
2210800 Hospitality Supplies and Services	5,585,000	5,585,000	5,585,000	5,585,000

**VOTE R2091 Teachers Service Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	8,250,000	8,250,000	8,250,000	8,250,000
2211200 Fuel Oil and Lubricants	20,400,000	20,400,000	20,400,000	20,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,741,930	4,741,930	4,741,930	4,741,930
<b>Gross Expenditure..... KShs.</b>	<b>90,876,930</b>	<b>85,952,930</b>	<b>85,952,930</b>	<b>85,952,930</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	75,441,930	85,952,930	85,952,930	85,952,930
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>15,435,000</b>	-	-	-
<b>2091000600 Field Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>91,713,070</b>	-	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE R2091 Teachers Service Commission .....KShs.</b>	<b>409,558,082,376</b>	<b>420,910,320,950</b>	<b>439,137,320,000</b>	<b>456,197,000,000</b>

**VOTE R2101 National Police Service Commission**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the National Police Service Commission including general administration and planning.

(KShs 1,578,511,626)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
2101000100 Headquarters Administrative Services	Kshs. 1,455,398,649	Kshs. 1,578,511,626	Kshs. -	Kshs. 1,578,511,626	Kshs. 1,613,140,000	Kshs. 1,673,980,000
<b>TOTAL FOR VOTE R2101 National Police Service Commission</b>	<b>1,455,398,649</b>	<b>1,578,511,626</b>	<b>-</b>	<b>1,578,511,626</b>	<b>1,613,140,000</b>	<b>1,673,980,000</b>

**VOTE R2101 National Police Service Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>2101000100 Headquarters Administrative Services.</b>				
<b>2101000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	477,765,818	606,945,432	594,296,326	638,569,971
2110300 Personal Allowance - Paid as Part of Salary	170,894,667	208,368,052	214,619,094	221,057,669
2110400 Personal Allowances paid as Reimbursements	2,307,190	2,594,151	7,842,481	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	91,646,630	98,390,388	101,342,099	104,382,360
2210200 Communication, Supplies and Services	49,875	66,500	66,500	66,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,112,911	1,187,105	1,483,882	1,483,882
2210700 Training Expenses	478,169	510,052	637,564	637,564
2210800 Hospitality Supplies and Services	482,680	514,857	643,572	643,572
2211200 Fuel Oil and Lubricants	443,342	472,898	591,123	591,123
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	80,000	100,000	100,000
4110400 Domestic Loans to Individuals and Households	5,000,000	80,000,000	80,000,000	80,000,000
<b>Gross Expenditure..... KShs.</b>	<b>750,281,282</b>	<b>999,129,435</b>	<b>1,001,622,641</b>	<b>1,047,532,641</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>750,281,282</b>	<b>999,129,435</b>	<b>1,001,622,641</b>	<b>1,047,532,641</b>
<b>2101000103 Counseling Management Services</b>				
2210100 Utilities Supplies and Services	1,080,000	1,080,000	1,080,000	1,080,000
2210200 Communication, Supplies and Services	3,265,836	1,893,460	2,893,460	3,893,460
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,479,876	1,578,534	1,973,168	1,973,168
2210500 Printing , Advertising and Information Supplies and Services	178,207	9,021,912	15,237,610	15,237,610
2210600 Rentals of Produced Assets	1,305,268	1,305,268	1,305,268	1,305,268
2210700 Training Expenses	2,513,438	2,681,000	3,351,250	3,351,250
2210800 Hospitality Supplies and Services	1,662,741	1,773,591	2,216,988	2,216,988
2211000 Specialised Materials and Supplies	75,000	100,000	100,000	100,000
2211100 Office and General Supplies and Services	767,766	3,218,950	4,023,688	4,023,688
2211200 Fuel Oil and Lubricants	969,375	1,034,000	1,292,500	1,292,500

**VOTE R2101 National Police Service Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	186,275,460	187,215,200	214,215,200	214,215,200
3110700 Purchase of Vehicles and Other Transport Equipment	35,000,000	12,000,000	20,000,000	20,000,000
<b>Gross Expenditure..... KShs.</b>	<b>234,572,967</b>	<b>222,901,915</b>	<b>267,689,132</b>	<b>268,689,132</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>234,572,967</b>	<b>222,901,915</b>	<b>267,689,132</b>	<b>268,689,132</b>
<b>2101000104 Compliance and Audit</b>				
2210200 Communication, Supplies and Services	31,500	342,000	342,000	342,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	767,657	1,618,834	2,023,542	2,023,542
2210800 Hospitality Supplies and Services	416,244	1,243,994	1,554,992	1,554,992
2211100 Office and General Supplies and Services	155,625	1,126,000	1,407,500	1,407,500
<b>Gross Expenditure..... KShs.</b>	<b>1,371,026</b>	<b>4,330,828</b>	<b>5,328,034</b>	<b>5,328,034</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,371,026</b>	<b>4,330,828</b>	<b>5,328,034</b>	<b>5,328,034</b>
<b>2101000105 Administration and Standard Setting</b>				
2210100 Utilities Supplies and Services	1,860,000	1,860,000	2,580,000	2,580,000
2210200 Communication, Supplies and Services	5,149,836	4,698,040	4,698,040	5,198,040
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,107,275	29,050,528	36,313,159	36,313,159
2210500 Printing , Advertising and Information Supplies and Services	18,613,583	4,507,822	5,634,778	5,634,778
2210600 Rentals of Produced Assets	106,485,612	83,297,436	83,297,436	83,297,436
2210700 Training Expenses	344,925	1,248,707	1,560,884	1,560,884
2210800 Hospitality Supplies and Services	4,758,983	5,076,248	6,345,310	6,345,310
2210900 Insurance Costs	67,667,340	77,301,158	77,301,158	77,301,158
2211000 Specialised Materials and Supplies	2,231,250	3,725,000	4,225,000	4,225,000
2211100 Office and General Supplies and Services	12,710,170	6,422,538	12,748,172	13,248,172
2211200 Fuel Oil and Lubricants	10,622,500	8,649,334	10,811,668	10,811,668
2211300 Other Operating Expenses	8,056,000	32,056,000	25,556,000	25,556,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,400,000	6,912,000	8,640,000	8,640,000
2220200 Routine Maintenance - Other Assets	45,302,500	14,960,000	19,700,000	21,700,000
3111000 Purchase of Office Furniture and General Equipment	8,863,400	9,256,683	14,750,000	14,750,000



**VOTE R2101 National Police Service Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
3111100 Purchase of Specialised Plant, Equipment and Machinery	KShs. 138,000,000	KShs. 63,127,954	KShs. 24,338,588	KShs. 35,268,588
<b>Gross Expenditure..... KShs.</b>	<b>469,173,374</b>	<b>352,149,448</b>	<b>338,500,193</b>	<b>352,430,193</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>469,173,374</b>	<b>352,149,448</b>	<b>338,500,193</b>	<b>352,430,193</b>
2101000100 Headquarters Administrative Services				
<b>Net Expenditure Head.....KShs</b>	<b>1,455,398,649</b>	<b>1,578,511,626</b>	<b>1,613,140,000</b>	<b>1,673,980,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R2101 National Police Service Commission .....KShs.</b>	<b>1,455,398,649</b>	<b>1,578,511,626</b>	<b>1,613,140,000</b>	<b>1,673,980,000</b>

**VOTE R2111 Auditor General**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the Auditor General including general administration and audit services.

(KShs 9,104,300,000)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
2111000400 Headquarters and Administrative Services	Kshs. 7,952,032,880	Kshs. 9,526,300,000	Kshs. 422,000,000	Kshs. 9,104,300,000	Kshs. 9,928,800,000	Kshs. 10,612,600,000
<b>TOTAL FOR VOTE R2111 Auditor General</b>	<b>7,952,032,880</b>	<b>9,526,300,000</b>	<b>422,000,000</b>	<b>9,104,300,000</b>	<b>9,928,800,000</b>	<b>10,612,600,000</b>

**VOTE R2111 Auditor General**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
<b>2111000400 Headquarters and Administrative Services.</b>	KShs.	KShs.	KShs.	KShs.
<b>2111000401 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	8,359,032,880	9,526,300,000	9,928,800,000	10,612,600,000
<b>Gross Expenditure..... KShs.</b>	<b>8,359,032,880</b>	<b>9,526,300,000</b>	<b>9,928,800,000</b>	<b>10,612,600,000</b>
<b>Appropriations in Aid</b>				
1410400 Rents	7,000,000	12,000,000	12,000,000	12,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	400,000,000	410,000,000	410,000,000	410,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,952,032,880</b>	<b>9,104,300,000</b>	<b>9,506,800,000</b>	<b>10,190,600,000</b>
<b>2111000400 Headquarters and Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>7,952,032,880</b>	<b>9,104,300,000</b>	<b>9,506,800,000</b>	<b>10,190,600,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R2111 Auditor General .....KShs.</b>	<b>7,952,032,880</b>	<b>9,104,300,000</b>	<b>9,506,800,000</b>	<b>10,190,600,000</b>

**VOTE R2121 Controller of Budget**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

(KShs 933,427,243)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
2121000100 Administration Support Services	Kshs. 541,620,747	Kshs. 512,605,957	Kshs. 2,000,000	Kshs. 510,605,957	Kshs. 548,707,308	Kshs. 565,453,406
2121000200 Research and Planning	120,607,473	129,215,586	-	129,215,586	132,726,779	138,495,764
2121000300 Budget Review and Analysis	89,568,985	120,397,032	-	120,397,032	125,651,224	130,287,307
2121000400 County Services	194,296,549	173,208,668	-	173,208,668	182,643,594	191,092,428
<b>TOTAL FOR VOTE R2121 Controller of Budget</b>	<b>946,093,754</b>	<b>935,427,243</b>	<b>2,000,000</b>	<b>933,427,243</b>	<b>989,728,905</b>	<b>1,025,328,905</b>

**VOTE R2121 Controller of Budget**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Controller of Budget

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>2121000100 Administration Support Services.</b>				
<b>2121000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	204,565,439	196,885,841	216,618,279	218,267,018
2110200 Basic Wages - Temporary Employees	1,300,000	800,000	824,000	848,200
2110300 Personal Allowance - Paid as Part of Salary	67,937,000	78,226,857	62,038,876	63,096,792
2110400 Personal Allowances paid as Reimbursements	11,475,537	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	65,986,383	56,954,856	58,669,034	60,155,845
2210200 Communication, Supplies and Services	2,432,000	1,432,000	1,494,848	1,583,143
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,940,126	31,029,098	44,144,371	47,971,022
2210400 Foreign Travel and Subsistence, and other transportation costs	7,250,000	2,760,000	3,627,676	3,813,868
2210500 Printing , Advertising and Information Supplies and Services	7,838,210	6,170,568	7,716,128	8,112,737
2210600 Rentals of Produced Assets	20,630,195	20,630,195	21,692,650	22,807,652
2210700 Training Expenses	11,234,804	5,868,000	7,712,753	8,109,188
2210800 Hospitality Supplies and Services	13,541,913	7,953,530	10,402,421	10,885,706
2210900 Insurance Costs	68,314,654	69,814,654	73,410,109	77,183,389
2211000 Specialised Materials and Supplies	187,500	187,500	197,156	207,290
2211100 Office and General Supplies and Services	2,364,000	1,891,200	2,485,747	2,613,513
2211200 Fuel Oil and Lubricants	7,000,000	7,200,000	9,463,500	9,949,924
2211300 Other Operating Expenses	12,151,343	11,591,343	12,777,137	13,432,882
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,175,000	1,020,000	1,340,663	1,409,573
2220200 Routine Maintenance - Other Assets	1,562,600	850,080	1,117,324	1,174,754
3111000 Purchase of Office Furniture and General Equipment	9,871,543	5,097,234	6,070,927	6,280,173
3111100 Purchase of Specialised Plant, Equipment and Machinery	862,500	6,243,001	6,903,709	7,550,737
<b>Gross Expenditure..... KShs.</b>	<b>543,620,747</b>	<b>512,605,957</b>	<b>548,707,308</b>	<b>565,453,406</b>
<b>Appropriations in Aid</b>				
3510600 Receipts from the Sale of Vehicles and Transport Equipment	1,500,000	1,500,000	1,500,000	1,500,000

**VOTE R2121 Controller of Budget**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Controller of Budget

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	500,000	500,000	500,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>541,620,747</b>	<b>510,605,957</b>	<b>546,707,308</b>	<b>563,453,406</b>
<b>2121000100 Administration Support Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>541,620,747</b>	<b>510,605,957</b>	<b>546,707,308</b>	<b>563,453,406</b>
<b>2121000200 Research and Planning.</b>				
<b>2121000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	22,334,727	40,560,216	42,377,988	45,597,768
2110300 Personal Allowance - Paid as Part of Salary	10,500,400	14,346,400	14,547,832	15,123,307
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,210,500	968,400	1,272,841	1,338,264
2210500 Printing , Advertising and Information Supplies and Services	393,750	393,750	414,028	435,309
2210800 Hospitality Supplies and Services	240,000	192,000	252,360	265,332
2211000 Specialised Materials and Supplies	262,500	262,500	276,019	290,206
2211100 Office and General Supplies and Services	466,800	373,440	490,841	516,070
2211200 Fuel Oil and Lubricants	1,098,600	398,880	524,278	551,226
2211300 Other Operating Expenses	84,100,196	71,720,000	72,570,592	74,378,282
<b>Gross Expenditure..... KShs.</b>	<b>120,607,473</b>	<b>129,215,586</b>	<b>132,726,779</b>	<b>138,495,764</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>120,607,473</b>	<b>129,215,586</b>	<b>132,726,779</b>	<b>138,495,764</b>
<b>2121000200 Research and Planning</b>				
<b>Net Expenditure Head.....KShs</b>	<b>120,607,473</b>	<b>129,215,586</b>	<b>132,726,779</b>	<b>138,495,764</b>
<b>2121000300 Budget Review and Analysis.</b>				
<b>2121000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	56,675,367	80,087,472	83,514,768	86,992,200
2110300 Personal Allowance - Paid as Part of Salary	21,861,215	26,992,800	27,381,384	27,781,626
2210200 Communication, Supplies and Services	223,440	223,440	234,947	247,023
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,259,900	1,807,920	2,376,285	2,498,426

**VOTE R2121 Controller of Budget**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Controller of Budget

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	7,230,750	10,230,750	10,757,634	11,310,576
2210700 Training Expenses	1,210,500	968,400	1,272,841	1,338,264
2210800 Hospitality Supplies and Services	107,813	86,250	113,365	119,192
<b>Gross Expenditure..... KShs.</b>	<b>89,568,985</b>	<b>120,397,032</b>	<b>125,651,224</b>	<b>130,287,307</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>89,568,985</b>	<b>120,397,032</b>	<b>125,651,224</b>	<b>130,287,307</b>
<b>2121000300 Budget Review and Analysis</b>				
<b>Net Expenditure Head.....KShs</b>	<b>89,568,985</b>	<b>120,397,032</b>	<b>125,651,224</b>	<b>130,287,307</b>
<b>2121000400 County Services.</b>				
<b>2121000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	113,901,132	97,169,400	101,761,260	107,439,600
2110300 Personal Allowance - Paid as Part of Salary	43,162,800	38,482,800	39,095,484	39,726,549
2210100 Utilities Supplies and Services	50,000	50,000	52,575	55,277
2210200 Communication, Supplies and Services	2,240,280	2,240,280	2,355,654	2,476,735
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,242,272	1,793,818	2,357,749	2,478,937
2210500 Printing , Advertising and Information Supplies and Services	18,229,976	20,624,976	21,797,570	22,917,965
2210600 Rentals of Produced Assets	1,100,000	1,100,000	1,156,650	1,216,102
2210700 Training Expenses	1,036,500	829,200	1,089,880	1,145,899
2210800 Hospitality Supplies and Services	1,100,791	880,632	1,157,482	1,216,976
2211000 Specialised Materials and Supplies	262,500	262,500	276,019	290,206
2211100 Office and General Supplies and Services	2,430,680	1,944,544	2,555,861	2,687,231
2211200 Fuel Oil and Lubricants	885,000	708,000	930,578	978,409
2211300 Other Operating Expenses	4,994,118	4,994,118	5,251,315	5,521,233
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,343,000	1,074,400	1,412,165	1,484,750
2220200 Routine Maintenance - Other Assets	705,000	564,000	741,308	779,411
3111100 Purchase of Specialised Plant, Equipment and Machinery	612,500	490,000	652,044	677,148
<b>Gross Expenditure..... KShs.</b>	<b>194,296,549</b>	<b>173,208,668</b>	<b>182,643,594</b>	<b>191,092,428</b>

**VOTE R2121 Controller of Budget**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Controller of Budget

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	194,296,549	173,208,668	182,643,594	191,092,428
2121000400 County Services				
Net Expenditure Head.....KShs	194,296,549	173,208,668	182,643,594	191,092,428
<b>TOTAL NET EXPENDITURE FOR VOTE R2121 Controller of Budget .....KShs.</b>	<b>946,093,754</b>	<b>933,427,243</b>	<b>987,728,905</b>	<b>1,023,328,905</b>



**VOTE R2131 Commission on Administrative Justice**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses for the Commission on Administrative Justice, including general administration and planning.

(KShs 724,567,402)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
2131000100 Headquarters Administrative Services	Kshs. 666,212,573	Kshs. 724,567,402	Kshs. -	Kshs. 724,567,402	Kshs. 765,800,000	Kshs. 793,300,000
<b>TOTAL FOR VOTE R2131 Commission on Administrative Justice</b>	<b>666,212,573</b>	<b>724,567,402</b>	<b>-</b>	<b>724,567,402</b>	<b>765,800,000</b>	<b>793,300,000</b>

**VOTE R2131 Commission on Administrative Justice**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2131 Commission on Administrative Justice

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>2131000100 Headquarters Administrative Services.</b>				
<b>2131000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	309,604,709	343,613,397	356,403,397	370,193,397
2110200 Basic Wages - Temporary Employees	5,960,889	5,960,889	5,960,889	5,960,889
2110300 Personal Allowance - Paid as Part of Salary	88,006,986	97,512,986	100,222,986	102,332,986
2110400 Personal Allowances paid as Reimbursements	10,500,000	6,585,312	6,585,312	6,585,312
2120100 Employer Contributions to Compulsory National Social Security Schemes	69,527,416	71,727,416	71,727,416	71,727,416
2210100 Utilities Supplies and Services	4,710,000	4,710,000	4,885,500	4,963,050
2210200 Communication, Supplies and Services	11,700,000	11,820,000	13,071,947	13,607,188
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,900,000	6,024,832	9,506,040	10,718,940
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	2,667,999	2,176,000	2,303,600
2210500 Printing , Advertising and Information Supplies and Services	2,699,172	2,253,749	2,870,196	2,939,152
2210600 Rentals of Produced Assets	67,500,000	71,655,089	72,597,500	74,727,500
2210700 Training Expenses	7,300,013	5,922,877	9,375,288	10,133,018
2210800 Hospitality Supplies and Services	7,380,109	5,120,000	6,350,000	6,840,000
2210900 Insurance Costs	31,500,000	31,800,000	33,200,000	34,971,000
2211000 Specialised Materials and Supplies	699,993	656,400	673,720	692,656
2211100 Office and General Supplies and Services	6,349,999	5,163,433	6,543,329	6,699,214
2211200 Fuel Oil and Lubricants	6,097,535	5,508,000	7,007,500	7,427,450
2211300 Other Operating Expenses	10,651,854	16,881,369	15,976,950	16,402,202
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	3,840,000	5,140,000	5,854,000
2220200 Routine Maintenance - Other Assets	2,373,898	2,220,000	2,675,000	2,675,000
3110300 Refurbishment of Buildings	700,000	1,600,000	3,000,000	3,900,000
3111000 Purchase of Office Furniture and General Equipment	1,300,000	1,040,000	1,500,000	1,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,750,000	3,120,000	5,310,000	5,431,000
<b>Gross Expenditure..... KShs.</b>	<b>666,212,573</b>	<b>707,403,748</b>	<b>742,758,970</b>	<b>768,584,970</b>

**VOTE R2131 Commission on Administrative Justice**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2131 Commission on Administrative Justice

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>666,212,573</b>	<b>707,403,748</b>	<b>742,758,970</b>	<b>768,584,970</b>
<b>2131000102 Internal Audit Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,803,200	2,254,000	2,254,000
2210700 Training Expenses	-	1,423,104	1,778,880	1,778,880
2210800 Hospitality Supplies and Services	-	1,163,200	1,454,000	1,454,000
2211300 Other Operating Expenses	-	88,150	88,150	88,150
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	280,000	350,000	350,000
<b>Gross Expenditure..... KShs.</b>	-	<b>4,757,654</b>	<b>5,925,030</b>	<b>5,925,030</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>4,757,654</b>	<b>5,925,030</b>	<b>5,925,030</b>
<b>2131000103 Commission Coordination and Administrative Services</b>				
2210200 Communication, Supplies and Services	-	600,000	600,000	600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,080,000	4,290,000	4,754,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,640,000	6,490,000	7,139,000
2210700 Training Expenses	-	2,000,000	2,970,000	3,267,000
2210800 Hospitality Supplies and Services	-	1,960,000	2,640,000	2,904,000
2211300 Other Operating Expenses	-	126,000	126,000	126,000
<b>Gross Expenditure..... KShs.</b>	-	<b>12,406,000</b>	<b>17,116,000</b>	<b>18,790,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>12,406,000</b>	<b>17,116,000</b>	<b>18,790,000</b>
<b>2131000100 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>666,212,573</b>	<b>724,567,402</b>	<b>765,800,000</b>	<b>793,300,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R2131 Commission on Administrative Justice .....KShs.</b>	<b>666,212,573</b>	<b>724,567,402</b>	<b>765,800,000</b>	<b>793,300,000</b>

**VOTE R2141 National Gender and Equality Commission**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses for the National Gender and Equality Commission, including general administration, planning and promotion of gender equality.

(KShs 667,738,000)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
2141000100 Headquarters Administrative Services	Kshs. 560,367,804	Kshs. 667,738,000	Kshs. -	Kshs. 667,738,000	Kshs. 693,050,000	Kshs. 721,000,000
<b>TOTAL FOR VOTE R2141 National Gender and Equality Commission</b>	<b>560,367,804</b>	<b>667,738,000</b>	<b>-</b>	<b>667,738,000</b>	<b>693,050,000</b>	<b>721,000,000</b>

**VOTE R2141 National Gender and Equality Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>2141000100 Headquarters Administrative Services.</b>				
<b>2141000101 Administration Unit</b>				
2110100 Basic Salaries - Permanent Employees	114,023,024	139,391,750	149,146,466	149,821,922
2110300 Personal Allowance - Paid as Part of Salary	73,499,613	86,718,578	92,068,489	98,039,476
2110400 Personal Allowances paid as Reimbursements	3,950,000	4,682,811	4,800,000	4,900,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	36,346,247	43,778,126	46,287,000	52,589,000
2210100 Utilities Supplies and Services	2,600,000	3,050,000	3,450,000	3,650,000
2210200 Communication, Supplies and Services	6,270,000	7,080,000	7,210,000	7,360,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,375,000	5,200,000	8,500,000	11,500,000
2210500 Printing , Advertising and Information Supplies and Services	2,025,000	1,760,000	2,150,000	2,350,000
2210600 Rentals of Produced Assets	42,541,360	43,500,000	44,000,000	43,800,000
2210700 Training Expenses	1,382,810	800,000	1,500,000	2,000,000
2210800 Hospitality Supplies and Services	3,375,000	6,860,000	6,700,000	6,900,000
2210900 Insurance Costs	42,900,000	45,600,000	48,450,000	50,500,000
2211100 Office and General Supplies and Services	3,600,000	3,400,000	4,850,000	5,350,000
2211200 Fuel Oil and Lubricants	3,000,000	7,000,000	7,500,000	7,900,000
2211300 Other Operating Expenses	2,950,000	3,800,000	4,400,000	4,450,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,870,000	3,488,000	4,700,000	5,900,000
2220200 Routine Maintenance - Other Assets	937,500	840,000	1,150,000	1,250,000
3110300 Refurbishment of Buildings	-	1,600,000	1,500,000	1,600,000
3110700 Purchase of Vehicles and Other Transport Equipment	48,100,000	20,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	6,300,000	5,800,000	1,700,000	1,750,000
<b>Gross Expenditure..... KShs.</b>	<b>399,045,554</b>	<b>434,349,265</b>	<b>440,061,955</b>	<b>461,610,398</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>399,045,554</b>	<b>434,349,265</b>	<b>440,061,955</b>	<b>461,610,398</b>
<b>2141000102 Legal Unit</b>				
2110100 Basic Salaries - Permanent Employees	32,755,629	44,065,159	46,806,021	49,230,574

**VOTE R2141 National Gender and Equality Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	6,197,722	10,605,353	11,766,208	13,129,648
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	375,000	1,160,000	1,750,000	2,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,200,000	1,800,000	2,100,000
2210700 Training Expenses	375,000	1,600,000	2,500,000	3,000,000
2210800 Hospitality Supplies and Services	75,000	-	-	-
2211200 Fuel Oil and Lubricants	300,000	-	-	-
2211300 Other Operating Expenses	2,200,000	3,460,000	4,300,000	4,900,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	255,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>42,533,351</b>	<b>62,090,512</b>	<b>68,922,229</b>	<b>74,560,222</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>42,533,351</b>	<b>62,090,512</b>	<b>68,922,229</b>	<b>74,560,222</b>
<b>2141000103 Special Interest Groups(SIG) Unit</b>				
2110100 Basic Salaries - Permanent Employees	19,632,783	26,411,391	28,054,185	29,507,393
2110300 Personal Allowance - Paid as Part of Salary	4,845,890	10,017,720	10,548,723	11,797,298
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,562,500	8,275,129	11,850,000	13,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,500,000	4,600,000	7,200,000	8,600,000
2210700 Training Expenses	2,688,794	5,200,000	6,500,000	6,500,000
2210800 Hospitality Supplies and Services	375,000	-	-	-
2211200 Fuel Oil and Lubricants	1,500,000	-	-	-
2211300 Other Operating Expenses	1,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,275,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>41,379,967</b>	<b>54,504,240</b>	<b>64,152,908</b>	<b>69,804,691</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>41,379,967</b>	<b>54,504,240</b>	<b>64,152,908</b>	<b>69,804,691</b>
<b>2141000104 Research and Monitoring Unit</b>				
2110100 Basic Salaries - Permanent Employees	19,632,783	26,411,391	28,054,184	29,507,392
2110300 Personal Allowance - Paid as Part of Salary	4,645,889	8,017,721	9,298,724	10,547,297
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,312,500	2,164,871	2,850,000	3,100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,200,000	3,400,000	3,700,000

**VOTE R2141 National Gender and Equality Commission**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	537,760	5,200,000	6,500,000	6,500,000
2210800 Hospitality Supplies and Services	75,000	640,000	800,000	800,000
2211200 Fuel Oil and Lubricants	750,000	-	-	-
2211300 Other Operating Expenses	200,000	10,400,000	13,000,000	18,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	255,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>27,408,932</b>	<b>55,033,983</b>	<b>63,902,908</b>	<b>72,154,689</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>27,408,932</b>	<b>55,033,983</b>	<b>63,902,908</b>	<b>72,154,689</b>
<b>2141000105 Campaign Against Gender-Based Violence</b>				
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,200,000	7,810,000	2,000,000
2210700 Training Expenses	50,000,000	56,560,000	48,200,000	40,870,000
<b>Gross Expenditure..... KShs.</b>	<b>50,000,000</b>	<b>61,760,000</b>	<b>56,010,000</b>	<b>42,870,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>50,000,000</b>	<b>61,760,000</b>	<b>56,010,000</b>	<b>42,870,000</b>
<b>2141000100 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>560,367,804</b>	<b>667,738,000</b>	<b>693,050,000</b>	<b>721,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R2141 National Gender and Equality Commission .....KShs.</b>	<b>560,367,804</b>	<b>667,738,000</b>	<b>693,050,000</b>	<b>721,000,000</b>

**VOTE R2151 Independent Policing Oversight Authority**

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

I. ESTIMATE of the amount required in the year ending 30th June, 2027 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning.

(KShs 1,456,610,040)

**SUMMARY**

HEAD	Approved Estimates 2025/2026	Estimates 2026/2027			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2027/2028	Estimates 2028/2029
2151000100 Headquarters	Kshs. 1,405,881,096	Kshs. 1,456,610,040	Kshs. -	Kshs. 1,456,610,040	Kshs. 1,496,870,000	Kshs. 1,559,330,000
<b>TOTAL FOR VOTE R2151 Independent Policing Oversight Authority</b>	<b>1,405,881,096</b>	<b>1,456,610,040</b>	<b>-</b>	<b>1,456,610,040</b>	<b>1,496,870,000</b>	<b>1,559,330,000</b>



**VOTE R2151 Independent Policing Oversight Authority**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
<b>2151000100 Headquarters.</b>				
<b>2151000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	523,562,433	621,173,280	647,860,000	675,206,000
2110200 Basic Wages - Temporary Employees	7,026,000	3,000,000	4,000,000	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	212,438,893	222,648,679	238,400,975	254,877,275
2110400 Personal Allowances paid as Reimbursements	55,472,739	28,300,000	28,300,000	28,300,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	120,888,820	137,088,041	144,469,025	152,796,725
2210100 Utilities Supplies and Services	3,000,000	3,500,000	3,500,000	3,500,000
2210200 Communication, Supplies and Services	19,375,000	19,750,000	19,750,000	19,750,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	95,098,750	62,069,860	65,664,860	65,544,860
2210400 Foreign Travel and Subsistence, and other transportation costs	25,000,000	8,000,000	10,000,000	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	4,500,000	4,800,000	5,800,000	5,800,000
2210600 Rentals of Produced Assets	88,888,378	81,500,000	81,500,000	81,500,000
2210700 Training Expenses	7,387,500	7,200,000	10,000,000	10,000,000
2210800 Hospitality Supplies and Services	11,362,500	11,039,840	12,000,000	11,200,000
2210900 Insurance Costs	78,000,000	86,280,340	86,280,340	86,280,340
2211000 Specialised Materials and Supplies	-	3,000,000	3,000,000	3,000,000
2211100 Office and General Supplies and Services	8,869,314	7,680,000	10,100,000	10,100,000
2211200 Fuel Oil and Lubricants	29,067,153	32,500,000	25,500,000	25,500,000
2211300 Other Operating Expenses	61,567,261	66,000,000	60,069,660	65,299,660
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	22,500,000	22,000,000	18,500,000	18,500,000
2220200 Routine Maintenance - Other Assets	4,556,355	4,000,000	5,075,140	5,075,140
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	3,920,000	6,080,000	7,600,000	7,600,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,400,000	4,000,000	4,500,000	4,500,000
4110400 Domestic Loans to Individuals and Households	-	15,000,000	5,000,000	10,000,000

**VOTE R2151 Independent Policing Oversight Authority**

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

II. Heads and Items under which this Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	Approved Estimates 2025/2026	Estimates 2026/2027	Projected Estimates	
			Estimates 2027/2028	Estimates 2028/2029
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	1,405,881,096	1,456,610,040	1,496,870,000	1,559,330,000
Net Expenditure.. Sub-Head..... KShs.	1,405,881,096	1,456,610,040	1,496,870,000	1,559,330,000
2151000100 Headquarters				
Net Expenditure Head.....KShs	1,405,881,096	1,456,610,040	1,496,870,000	1,559,330,000
<b>TOTAL NET EXPENDITURE FOR VOTE R2151 Independent Policing Oversight Authority .....KShs.</b>	<b>1,405,881,096</b>	<b>1,456,610,040</b>	<b>1,496,870,000</b>	<b>1,559,330,000</b>

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
<b>PUBLIC DEBT</b>	32,339,038,790	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
<b>INTEREST</b>								
2420000 Interest - Internal		851,421,395,591	883,760,434,381	986,725,816,391	992,103,622,234	1,029,412,828,500	1,090,948,968,877	1,143,946,560,748
2410100 Interest- External		246,268,214,714	242,771,420,966	267,511,793,402	306,913,121,186	344,179,346,304	373,847,084,209	395,792,345,423
Sub - Total	Kshs	1,097,689,610,305	1,126,531,855,347	1,254,237,609,793	1,299,016,743,420	1,373,592,174,804	1,464,796,053,085	1,539,738,906,171
<b>REDEMPTION</b>								
5210000 Redemption - Internal		463,510,480,597	544,257,100,597	648,777,016,498	717,724,324,000	707,318,950,000	691,223,285,000	450,802,450,000
5210600 Redemption - External		340,189,856,116	673,761,174,472	412,869,765,915	460,105,961,785	499,824,974,501	658,408,900,193	595,346,407,239
Sub - Total	Kshs	803,700,336,713	1,218,018,275,069	1,061,646,782,413	1,177,830,285,785	1,207,143,924,501	1,349,632,185,193	1,046,148,857,239
<b>Total: INTEREST &amp; REDEMPTION</b>	Kshs	1,901,389,947,018	2,344,550,130,416	2,315,884,392,206	2,476,847,029,206	2,580,736,099,305	2,814,428,238,278	2,585,887,763,410
<b>PENSIONS, SALARIES &amp; ALLOWANCES AND OTHERS</b>								
2710100 Pensions		234,898,447,748	234,898,447,748	241,937,772,895	250,474,277,797	256,886,297,846	264,578,358,497	272,501,180,968
2110000 Salaries and Allowances		4,665,706,399	5,097,044,003	5,079,274,572	5,172,208,406	5,038,151,492	5,024,861,397	5,380,171,699
5220200 Miscellaneous Services		71,000,000	71,000,000	72,480,000	72,480,000	72,480,000	72,480,000	72,480,000
5210600 Guaranteed Debt		-	-	-	-	-	-	-
2620100 Subscriptions to International Organizations		-	-	-	-	-	-	-
Sub-Total	Kshs	239,635,154,147	240,066,491,752	247,089,527,466	255,718,966,202	261,996,929,338	269,675,699,894	277,953,832,666
<b>GRAND TOTAL</b>	Kshs	2,141,025,101,165	2,584,616,622,168	2,562,973,919,672	2,732,565,995,408	2,842,733,028,643	3,084,103,938,172	2,863,841,596,076

CONSOLIDATED FUND SERVICES								
(1) R50 - PUBLIC DEBT								
ITEM	DESCRIPTION	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED SUPP I 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs	PRINTED ESTIMATES 2027/2028 Kshs	PRINTED ESTIMATES 2028/2029 Kshs	PRINTED ESTIMATES 2029/2030 Kshs	PRINTED ESTIMATES 2030/2031 Kshs
<b>501 PUBLIC DEBT - INTEREST</b>								
2410100	External Debt Interest	246,268,214,714	242,771,420,966	267,511,793,402	306,913,121,186	344,179,346,304	373,847,084,209	395,792,345,423
2420000	Internal Debt Interest- Bonds and Bills	851,421,395,591	883,760,434,381	986,725,816,391	992,103,622,234	1,029,412,828,500	1,090,948,968,877	1,143,946,560,748
	Sub - Total	Kshs 1,097,689,610,305	1,126,531,855,347	1,254,237,609,793	1,299,016,743,420	1,373,592,174,804	1,464,796,053,085	1,539,738,906,171
5210000	Internal Debt Redemption	463,510,480,597	544,257,100,597	648,777,016,498	717,724,324,000	707,318,950,000	691,223,285,000	450,802,450,000
5210600	External Debt Redemption	340,189,856,116	673,761,174,472	412,869,765,915	460,105,961,785	499,824,974,501	658,408,900,193	595,346,407,239
	Sub - Total	Kshs 803,700,336,713	1,218,018,275,069	1,061,646,782,413	1,177,830,285,785	1,207,143,924,501	1,349,632,185,193	1,046,148,857,239
	<b>TOTAL R50 - PUBLIC DEBT</b>	Kshs 1,901,389,947,018	2,344,550,130,416	2,315,884,392,206	2,476,847,029,206	2,580,736,099,305	2,814,428,238,278	2,585,887,763,410

CONSOLIDATED FUND SERVICES									
(1) R50 PUBLIC DEBT									
242000 - INTEREST ON INTERNAL DEBT									
SUB-HEAD	ITEM	DESCRIPTION	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED		
			ESTIMATES 2025/26 Kshs	SUPP 1 2025/26 Kshs	ESTIMATES 2026/27 Kshs	ESTIMATES 2027/28 Kshs	ESTIMATES 2028/29 Kshs	ESTIMATES 2029/30 Kshs	ESTIMATES 2030/31 Kshs
<b>OTHER LOANS:</b>									
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	583,612,671	458,806,095	408,856,095	375,556,095	343,170,787	309,779,555	276,388,322
002000403	2420102	Tax Reserve Certificate	-	-	-	-	-	-	-
002000407	2420102	Short Term Borrowing (T. Bills Interest)	90,216,223,129	98,011,933,765	98,891,433,003	75,475,505,034	75,475,505,034	75,475,505,034	75,475,505,034
002000404	2420102	Miscellaneous ( Advertising )	-	-	-	-	-	-	-
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	12,830,512,500	10,322,460,000	11,178,339,375	11,737,256,344	12,324,119,161	12,940,325,119	13,587,341,375
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
<b>SUB - TOTAL</b>			<b>106,630,348,300</b>	<b>111,793,199,860</b>	<b>113,478,628,473</b>	<b>90,588,317,473</b>	<b>91,142,794,982</b>	<b>91,725,609,707</b>	<b>92,339,234,730</b>
<b>TOTAL INTEREST ON BONDS &amp; OTHER LOANS</b>			<b>851,421,395,591</b>	<b>883,760,434,381</b>	<b>986,725,816,391</b>	<b>992,103,622,234</b>	<b>1,029,412,828,500</b>	<b>1,090,948,968,877</b>	<b>1,143,946,560,748</b>
<b>2420000</b>	<b>GRAND TOTAL INTERNAL DEBT - INTEREST</b>		<b>851,421,395,591</b>	<b>883,760,434,381</b>	<b>986,725,816,391</b>	<b>992,103,622,234</b>	<b>1,029,412,828,500</b>	<b>1,090,948,968,877</b>	<b>1,143,946,560,748</b>



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
002000223	IFBI/2022/019	199,150,300,000.00	2041/01	19YRS	12,754,649,357.50	19,287,242,876.25	25,819,836,395.00	25,819,836,395.00	25,819,836,395.00	25,819,836,395.00	25,819,836,395.00
002000214	IFBI/2019/025	16,828,650,000.00	2044/02	25YRS	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00
002000218	Jan-June Issue				49,441,067,290.89						
002000219	NEW LOANS				35,137,544,719.68	30,358,603,874	117,720,253,636	215,553,937,145	324,402,643,807	442,568,831,988	563,513,475,471
	<b>SUB - TOTAL</b>	<b>5,983,234,210,444</b>		<b>Kshs</b>	<b>744,791,047,291.25</b>	<b>771,967,234,520.90</b>	<b>873,247,187,917.64</b>	<b>901,515,304,761.65</b>	<b>938,270,033,517.53</b>	<b>999,223,359,169.25</b>	<b>1,051,607,326,017.16</b>

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION												
SUB- HEAD	ITEM	DESCRIPTION	ISSUE No.	DUE YR.	TENOR	PRINCIPAL	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED
							ESTIMATES 2025/2026	SUPP I 2025/2026	ESTIMATES 2026/2027	ESTIMATES 2027/2028	ESTIMATES 2028/2029	ESTIMATES 2029/2030
						Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000212	5210201	FXD1/2023/2	2025/08	2YRS	94,638,050,000	94,638,050,000	94,638,050,000	-	-	-	-	-
002000206	5210201	FXD2/2010/15	2025/12	15YRS	25,199,800,000	25,199,800,000	25,199,800,000	-	-	-	-	-
002000211	5210201	FXD1/2023/3	2026/05	3YRS	76,537,950,000	76,537,950,000	57,134,550,000	-	-	-	-	-
002000204	5210201	FXD1/2016/10	2026/08	10YRS	79,770,300,000	-	-	79,770,300,000	-	-	-	-
002000212	5210201	FXD1/2021/05	2026/11	5YRS	48,373,700,000	-	-	48,373,700,000	-	-	-	-
002000213	5210201	FXD1/2024/03	2027/01	3YRS	91,555,150,000	-	-	91,555,150,000	-	-	-	-
002000208	5210201	FXD1/2017/10	2027/07	10YRS	65,974,900,000	-	-	-	65,974,900,000	-	-	-
002000204	5210201	FXD1/2012/15	2027/09	15YRS	90,939,900,000	-	-	-	90,939,900,000	-	-	-
002000208	5210201	FXD1/2013/15	2028/02	15YRS	82,473,250,000	-	-	-	82,473,250,000	-	-	-
	5210201	FXD2/2013/15	2028/04	15YRS	70,859,750,000	-	-	-	70,859,750,000	-	-	-
002000211	5210201	FXD1/2008/20	2028/06	15YRS	58,844,600,000	-	-	-	58,844,600,000	-	-	-
002000205	5210201	FXD1/2023/05	2028/07	5YRS	144,534,300,000	-	-	-	-	144,534,300,000	-	-
002000212	5210201	FXD1/2018/10	2028/08	10YRS	40,584,600,000	-	-	-	-	40,584,600,000	-	-
002000213	5210201	FXD2/2018/10	2028/12	10YRS	63,820,200,000	-	-	-	-	63,820,200,000	-	-
002000205	5210201	FXD1/2019/10	2029/02	10YRS	67,524,850,000	-	-	-	-	67,524,850,000	-	-
	5210201	FXD3/2019/10	2029/08	10YRS	68,743,450,000	-	-	-	-	-	68,743,450,000	-
002000209	5210201	FXD4/2019/10	2029/11	10YRS	89,972,850,000	-	-	-	-	-	89,972,850,000	-
002000210	5210201	FXD2/2019/10	2029/04	10YRS	60,725,300,000	-	-	-	-	60,725,300,000	-	-
002000211	5210201	FXD1/2011/20	2031/05	20YRS	37,029,400,000	-	-	-	-	-	-	37,029,400,000
002000212	5210201	FXD1/2022/10	2032/05	10YRS	80,901,700,000	-	-	-	-	-	-	-
002000204	5210201	FXD1/2012/20	2032/11	20YRS	154,214,200,000	-	-	-	-	-	-	-
002000213	5210201	FXD1/2023/10	2033/01	10YRS	77,177,750,000	-	-	-	-	-	-	-
	5210201	FXD1/2018/15	2033/05	15YRS	133,467,200,000	-	-	-	-	-	-	-
002000211	5210201	FXD2/2018/15	2033/10	15YRS	33,411,700,000	-	-	-	-	-	-	-
	5210201	FXD1/2019/15	2034/01	15YRS	79,096,850,000	-	-	-	-	-	-	-
	5210201	FXD1/2024/10	2034/03	10YRS	124,539,400,000	-	-	-	-	-	-	-
	5210201	FXD2/2019/15	2034/04	15YRS	81,644,750,000	-	-	-	-	-	-	-
	5210201	FXD3/2019/15	2034/07	15YRS	146,279,500,000	-	-	-	-	-	-	-
	5210201	FXD1/2020/15	2035/02	15YRS	168,533,300,000	-	-	-	-	-	-	-
	5210201	FXD1/2010/25	2035/05	25YRS	20,192,500,000	-	-	-	-	-	-	-
	5210201	FXD1/2016/20	2036/09	20YRS	21,972,900,000	-	-	-	-	-	-	-
	5210201	FXD1/2022/15	2037/04	15YRS	185,113,200,000	-	-	-	-	-	-	-
	5210201	FXD1/2018/20	2038/03	20YRS	171,204,100,000	-	-	-	-	-	-	-
	5210201	FXD2/2018/20	2038/07	20YRS	89,198,600,000	-	-	-	-	-	-	-
	5210201	FXD1/2019/20	2039/03	20YRS	148,482,750,000	-	-	-	-	-	-	-
	5210201	SDB1/2011/30	2041/01	30YRS	50,878,500,000	-	-	-	-	-	-	-
	5210201	FXD1/2021/20	2041/07	20YRS	129,934,100,000	-	-	-	-	-	-	-
	5210201	FXD1/2018/25	2043/05	25YRS	214,488,500,000	-	-	-	-	-	-	-
	5210201	FXD1/2021/25	2046/04	25YRS	147,635,800,000	-	-	-	-	-	-	-
	5210201	FXD1/2022/25	2047/09	25YRS	216,157,300,000	-	-	-	-	-	-	-
	5210201	IFB1/2013/12	2025/09	12YRS	16,060,205,597	16,060,205,597	16,060,205,597	-	-	-	-	-
	5210201	IFB1/2020/6	2026/05	6YRS	10,252,000,000	10,252,000,000	-	-	-	-	-	-
	5210201	IFB1/2023/7	2026/06	7YRS	213,251,600,000	-	42,650,320,000	-	51,180,384,000	-	119,420,896,000	-
	5210201	IFB1/2014/12	2026/10	12YRS	16,631,479,847	-	-	16,631,479,847	-	-	-	-
	5210201	IFB1/2015/012	2027/03	12YRS	12,180,650,000	-	-	12,180,650,000	-	-	-	-
	5210201	IFB1/2022/6	2028/11	6YRS	59,213,425,000	29,712,175,000	29,712,175,000	-	-	29,501,250,000	-	-
	5210201	IFB1/2017/012	2029/02	12 YRS	6,249,550,000	-	-	-	-	6,249,550,000	-	-
	5210201	IFB1/2020/9	2029/04	9YRS	39,336,500,000	-	-	-	-	39,336,500,000	-	-
	5210201	IFB1/2023/6.5	2030/05	6.5YRS	186,925,000,000	-	-	93,462,500,000	-	28,038,750,000	65,423,750,000	-
	5210201	IFB1/2020/11	2031/08	11YRS	80,249,600,000	-	-	40,124,800,000	-	-	-	-
	5210201	IFB1/2021/021	2031/09	21YRS	106,742,200,000	-	-	-	-	-	-	-
	5210201	IFB1/2016/15	2031/10	15YRS	30,004,700,000	-	-	10,001,466,651	-	-	-	-
	5210201	IFB1/2024/8.5	2032/08	8.5YRS	240,334,850,000	-	-	48,066,970,000	-	-	57,680,364,000	-
	5210201	IFB1/2018/015	2033/01	15YRS	222,103,850,000	-	-	-	88,841,540,000	-	-	-
	5210201	IFB1/2023/017	2033/02	17YRS	185,235,400,000	-	-	-	-	-	-	-



BONDS REDEMPTIONS

SUB- HEAD	ITEM	DESCRIPTION				PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED
						ESTIMATES 2025/2026	SUPP 1 2025/2026	ESTIMATES 2026/2027	ESTIMATES 2027/2028	ESTIMATES 2028/2029	ESTIMATES 2029/2030	ESTIMATES 2030/2031
	5210201	IFB1/2019/016	2035/10	16YRS	71,028,550,000	-	-	-	-	-	-	35,514,275,000
	5210201	IFB1/2022/014	2036/10	14YRS	159,470,050,000	-	-	-	-	-	-	79,735,025,000
	5210201	IFB1/2021/016	2037/01	16YRS	80,958,350,000	-	-	-	-	-	40,479,175,000	-
	5210201	IFB1/2018/020	2038/10	20YRS	36,787,300,000	-	-	-	-	18,393,650,000	-	-
	5210201	IFB1/2021/018	2039/03	18YRS	81,785,600,000	-	-	-	-	-	40,892,800,000	-
	5210201	IFB1/2022/018	2040/05	18YRS	79,827,500,000	-	-	-	-	-	-	39,913,750,000
	5210201	IFB1/2022/019	2041/01	19YRS	199,150,300,000	-	-	-	-	-	-	-
	5210201	IFB1/2019/025	2044/02	25YRS	16,828,650,000	-	-	-	-	-	-	-
002000219	5210201	NEW LOANS				-	-	-	-	-	-	50,000,000,000
<b>SUB TOTAL</b>					<b>Kshs 5,983,234,210,444</b>	<b>252,400,180,597</b>	<b>275,647,100,597</b>	<b>440,167,016,498</b>	<b>509,114,324,000</b>	<b>498,708,950,000</b>	<b>482,613,285,000</b>	<b>242,192,450,000</b>
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					
<b>SUB TOTAL</b>						<b>211,110,300,000</b>	<b>268,610,000,000</b>	<b>208,610,000,000</b>	<b>208,610,000,000</b>	<b>208,610,000,000</b>	<b>208,610,000,000</b>	<b>208,610,000,000</b>
<b>GRAND TOTAL INTERNAL DEBT</b>					<b>Kshs</b>	<b>463,510,480,597</b>	<b>544,257,100,597</b>	<b>648,777,016,498</b>	<b>717,724,324,000</b>	<b>707,318,950,000</b>	<b>691,223,285,000</b>	<b>450,802,450,000</b>

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION			2	3	4	5	6	7
HEAD	CREDITOR	PRINTED ESTIMATES 2025/2026	PRINTED SUPP I 2025/2026	PRINTED ESTIMATES 2026/2027	PRINTED ESTIMATES 2027/2028	PRINTED ESTIMATES 2028/2029	PRINTED ESTIMATES 2029/2030	PRINTED ESTIMATES 2030/2031
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	6,948,776,006	7,407,506,974	9,162,537,501	5,829,277,898	5,136,226,084	4,711,702,048	3,644,704,460
502	ITALY	12,665,461,114	12,695,668,220	13,716,565,790	14,956,182,486	15,842,343,765	14,472,742,180	5,032,653,316
503	JAPAN	4,275,733,532	3,998,342,289	5,238,627,800	5,662,647,794	5,975,575,081	6,274,353,836	7,027,290,292
504	IDA	51,890,205,764	51,539,220,198	62,460,298,444	72,461,645,218	82,521,959,829	114,858,107,538	115,808,202,784
505	ADB/ADF	13,363,606,078	13,592,241,391	16,337,270,598	25,666,930,931	28,668,705,450	30,653,008,163	35,439,072,560
506	U.S.A	283,037,195	143,561,933	156,822,289	83,026,053	-	-	-
507	DENMARK	86,600,588	12,825,731	27,743,896	21,848,318	-	-	-
508	NETHERLANDS	-	-	-	-	-	-	-
509	OPEC	706,630,819	649,135,707	520,495,829	407,024,686	394,452,606	601,695,001	795,449,682
510	BADEA	515,554,731	456,092,305	655,271,050	620,731,244	651,761,481	654,015,719	604,523,772
511	FRANCE	11,293,017,555	11,644,153,091	12,877,280,090	11,722,120,988	11,424,525,092	12,319,598,476	12,436,670,207
512	EIB	2,084,161,007	2,135,113,867	2,172,880,809	2,578,856,837	3,024,645,653	3,437,492,973	3,609,367,564
513	SAUDI FUND	338,740,971	332,468,699	353,615,076	371,295,830	312,868,564	325,816,637	342,107,469
514	AUSTRIA	226,060,012	234,578,484	253,835,885	266,527,679	279,854,063	293,846,776	197,599,542
512	EEC	259,638,145	262,006,652	226,474,653	191,177,974	91,329,279	134,356,987	-
517	BELGIUM	1,902,640,937	2,025,307,754	2,432,923,097	3,122,526,382	3,259,147,645	3,423,196,462	3,310,568,931
518	FINLAND	251,399,575	130,436,450	282,288,906	296,403,351	311,223,519	326,784,695	343,123,929
519	China	170,641,674	171,680,040	188,793,423	198,233,094	150,326,763	121,417,770	127,488,659
536	EXIM BANK OF CHINA	95,635,460,978	78,061,446,839	71,378,908,676	67,214,955,237	69,668,091,517	79,785,377,075	69,913,969,012
520	SPAIN	1,456,062,936	1,490,605,093	1,609,931,424	1,304,147,113	1,198,193,381	1,214,904,893	1,074,404,221
521	KUWAIT	161,333,419	224,434,022	241,970,335	114,132,190	169,077,363	239,079,038	251,032,990
522	EXIM BANK OF KOREA	212,192,020	213,405,324	226,270,949	445,930,497	711,272,643	746,836,275	784,178,089
526	IFAD	1,216,926,039	1,396,403,390	1,560,812,065	1,796,417,450	1,992,356,718	2,169,857,612	2,350,989,549
527	NORDIC DEVELOPMENT FUND	157,275,951	163,202,478	176,600,363	185,430,381	194,701,900	204,436,995	214,658,845
530	EXIM BANK OF INDIA	1,114,548,230	1,093,664,779	1,163,598,975	1,198,666,950	349,025,990	366,477,290	384,801,154
531	STANDARD BANK -BVR	-	-	-	-	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	85,280,033,261	-	-	-	-	-
534	ISRAEL	811,378,202	1,099,072,825	2,316,287,682	1,086,671,149	722,718,504	758,854,429	796,797,151
538	ABU DHABI	188,770,021	185,237,924	197,082,922	188,124,607	197,530,837	207,386,007	5,085,951
540	TDB SYND	56,976,398,104	114,999,637,881	38,367,921,278	16,226,281,707	17,037,595,789	4,425,704,145	4,646,989,352
541	POLAND	126,005,186	115,457,817	129,237,127	135,698,983	142,483,932	149,608,129	157,088,535
542	IBRD	873,663,489	1,319,286,760	1,489,152,042	4,143,802,634	10,240,563,721	10,752,591,907	13,597,958,353
543	IMF	13,325,452,457	34,185,255,716	49,235,028,176	65,647,947,140	91,352,153,109	104,674,283,187	86,604,852,945
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	14,698,692,866	14,488,835,275	-	-	-	-	-
546	STANDARD BANK -SA Syndicated	12,572,249,567	9,393,946,171	10,083,035,393	10,587,187,160	-	-	-
548	AFREXIM BANK	16,553,527,805	14,314,419,643	15,489,542,411	16,264,019,531	-	-	-
535	NEW LOANS-REDEMPTIONS/DSSI	-	135,701,370,000	67,850,685,000	67,850,685,000	67,850,685,000	67,850,685,000	67,850,685,000
549	Exim Bank of USA/PEFCO	16,823,318,041	16,508,097,102	8,781,852,192	-	-	-	-
550	2024 INTERNATIONAL SVRNG BOND (USD 1.5 BN)	-	-	-	-	-	-	-
543	2019 International SVRNG Bond (USD 1,200 Mn)	-	-	-	-	-	-	-
551	2025 INTERNATIONAL SVRNG BOND (USD 1.5 BN)	-	-	-	-	-	-	-
552	Hungary	24,695,103	24,232,388	92,802,550	97,442,677	62,520,411	47,738,953	50,125,901
	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	-	-	-	-	-	-	-
	2024 INTERNATIONAL SVRNG BOND (USD 1.5 BN)	-	-	-	-	-	-	-
	2025 INTERNATIONAL SVRNG BOND (USD 0.5 BN)	-	-	-	-	-	-	-
	2025 INTERNATIONAL SVRNG BOND (USD 0.75 BN) 1	-	-	-	-	-	-	-
537	China Development Bank	-	-	-	4,834,168,645	302,262,123	-	-
	2019 International SVRNG Bond (USD 1,200 Mn)	-	43,853,670,000	-	-	-	-	-
	2018 INTERNATIONAL SVRNG BOND (USD 1.0 BN)	-	12,219,120,000	-	-	-	-	-
	International Sovereign Bonds	-	-	15,415,321,220	56,327,795,973	79,588,796,687	192,206,943,999	157,943,967,025
		<b>340,189,856,116</b>	<b>673,761,174,472</b>	<b>412,869,765,915</b>	<b>460,105,961,785</b>	<b>499,824,974,501</b>	<b>658,408,900,193</b>	<b>595,346,407,239</b>

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT			333,571,318,356					
HEAD	CREDITOR	PRINTED ESTIMATES 2025/2026	PRINTED SUPP I 2025/2026	PRINTED ESTIMATES 2026/2027	PRINTED ESTIMATES 2027/2028	PRINTED ESTIMATES 2028/2029	PRINTED ESTIMATES 2029/2030	PRINTED ESTIMATES 2030/2031
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	628,777,902	763,089,068	729,618,503	743,404,186	672,340,301	618,079,411	562,815,140
502	ITALY	5,346,779,318	3,799,412,279	3,018,073,414	2,667,881,393	2,242,458,557	1,776,373,824	1,413,634,467
503	JAPAN	566,225,366	546,033,336	571,699,560	566,433,210	555,749,179	542,421,873	525,853,065
504	IDA	26,005,108,618	25,993,348,421	27,901,881,486	28,392,531,346	28,077,611,731	27,500,035,827	27,298,348,371
505	ADB/ADF	15,839,545,533	15,115,262,248	16,393,510,194	16,379,995,478	16,013,959,690	15,654,012,122	15,121,942,082
506	U.S.A	14,377,279	9,970,441	5,993,997	1,289,789	-	-	-
516	NEW LOANS/1	22,117,789,174	11,060,000,000	18,396,473,592	59,272,099,248	100,268,625,999	137,278,375,372	174,263,124,744
508	NETHERLANDS	-	-	-	-	-	-	-
509	OPEC	73,079,555	371,514,432	438,613,355	445,408,982	458,813,578	467,076,386	454,268,546
510	BADEA	72,811,392	69,458,547	71,238,023	67,983,947	64,680,453	60,908,199	56,965,845
511	FRANCE	1,781,468,780	2,139,008,665	2,113,972,618	1,993,981,507	1,892,915,627	1,714,880,839	1,589,954,103
512	EIB	616,727,307	739,751,972	737,224,146	724,243,243	691,542,079	645,156,989	588,185,483
513	SAUDI FUND	32,220,004	31,990,316	31,609,758	29,504,299	27,238,609	25,328,896	23,174,266
514	AUSTRIA	18,431,893	20,581,153	24,222,397	23,344,089	22,317,395	21,129,676	20,044,736
515	SWITZERLAND	-	-	-	-	-	-	-
512	EEC	6,778,481	6,797,783	5,481,609	3,431,651	1,782,190	1,295,061	-
517	BELGIUM	150,498,124	153,366,934	147,733,230	124,695,163	108,718,095	90,852,949	71,031,895
518	FINLAND	4,433,644	4,898,108	2,125,165	2,231,423	2,342,995	2,460,144	2,583,152
536	EXIM BANK OF CHINA	34,260,417,521	32,588,310,735	28,611,803,228	26,643,185,203	24,657,636,720	22,616,504,086	19,992,573,978
537	China Development Bank	1,168,398,533	143,308,786	197,835,304	135,748,901	6,145,996	-	-
520	SPAIN	112,051,673	146,455,774	173,616,532	168,199,222	163,351,095	159,423,138	155,502,672
521	KUWAIT	31,471,355	38,079,677	40,502,880	37,002,389	35,981,445	33,504,159	30,204,502
522	EXIM BANK OF KOREA	28,213,153	90,574,740	27,751,271	26,682,925	25,447,060	23,976,793	22,319,460
526	IFAD	310,865,542	364,645,361	354,045,290	357,688,382	359,423,566	359,631,226	356,455,390
527	NORDIC DEVELOPMENT FUND	22,706,715	23,562,357	24,172,175	23,990,055	23,729,293	23,382,482	22,941,664
530	EXIM BANK OF INDIA	249,930,055	250,115,795	207,752,072	172,474,582	143,954,355	145,431,038	146,850,407
531	STANDARD BANK -BVR	-	-	-	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	-	-	-	-	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	21,435,349,590	21,930,337,190	-	-	-	-	-
543	2019 International SVRNG Bond (USD 1,200 Mn)	13,276,364,073	13,027,602,923	-	-	-	-	-
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	2,057,817,001	2,028,436,938	-	-	-	-	-
545	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	8,712,432,414	8,549,186,310	-	-	-	-	-
534	ISRAEL	48,170,847	203,138,033	315,607,607	234,182,739	191,198,223	163,841,219	133,129,891
538	ABU DHABI	21,229,123	20,831,903	17,236,921	13,042,918	8,756,793	4,009,449	63,575
540	TDB SYND	14,719,579,859	14,497,396,843	7,261,514,861	4,179,460,326	2,274,114,505	809,019,255	306,709,168
541	POLAND	19,005,433	18,730,894	19,034,296	19,074,377	18,962,831	18,849,170	18,676,737
542	IBRD	15,186,049,419	14,784,877,935	14,453,788,008	15,135,112,492	15,595,436,695	15,872,430,921	16,103,327,896
543	IMF	14,661,509,269	10,179,618,567	9,920,824,243	9,549,108,779	8,574,594,051	7,188,647,910	5,611,814,300
548	AFREXIM BANK	3,305,586,028	2,953,873,014	2,021,926,988	892,749,877	-	-	-
546	STANDARD BANK -SA Syndicated	2,300,379,841	2,165,624,386	1,445,128,096	626,018,457	-	-	-
549	Exim Bank of USA/PEFCO	1,133,653,000	1,076,177,826	205,809,069	-	-	-	-
550	2024 INTERNATIONAL SVRNG BOND (USD 1.5 BN)	20,225,289,533	19,846,325,363	-	-	-	-	-
551	2025 INTERNATIONAL SVRNG BOND (USD 1.5 BN)	19,706,692,365	19,340,381,803	-	-	-	-	-
553	2025 INTERNATIONAL SVRNG BOND (USD 0.5 BN)	-	5,597,681,513	-	-	-	-	-
	2025 INTERNATIONAL SVRNG BOND (USD 0.75 BN) 1	-	4,007,431,083	-	-	-	-	-
553	2025 INTERNATIONAL SVRNG BOND (USD 0.75 BN) 2	-	4,478,145,210	-	-	-	-	-
	International Sovereign Bonds	-	-	128,027,887,209	133,296,255,460	136,717,657,234	135,405,637,034	125,905,488,428
	FEES AND COMMISSIONS 1/	-	3,596,086,305	3,596,086,305	3,964,685,151	4,281,859,963	4,624,408,760	4,994,361,461
		<b>246,268,214,714</b>	<b>242,771,420,966</b>	<b>267,511,793,402</b>	<b>306,913,121,186</b>	<b>344,179,346,304</b>	<b>373,847,084,209</b>	<b>395,792,345,423</b>
	1/ Includes fees and commissions for International Sovereign Bond Issuances in line with Sec 2 of PFM on interpretation of financial obligations							

CONSOLIDATED FUND SERVICES				2025/2026'	2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS											
HEAD	SUB	ITEM	DESCRIPTION	PRINTED	SUPP I	Revised Budget					
	HEAD			ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
				2025/2026'	2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
			SUMMARY								
		2110000	SALARIES AND ALLOWANCES	4,665,706,399	5,097,044,003	5,065,243,704	5,079,274,572	5,172,208,406	5,038,151,492	5,024,861,397	5,380,171,699
		5220200	MISCELLANEOUS	71,000,000	71,000,000	71,180,000	72,480,000	72,480,000	72,480,000	72,480,000	72,480,000
		52210600	GUARANTEED DEBT	-	-	-	-	-	-	-	-
			<b>TOTAL</b>	<b>4,736,706,399</b>	<b>5,168,044,003</b>	<b>5,136,423,704</b>	<b>5,151,754,572</b>	<b>5,244,688,406</b>	<b>5,110,631,492</b>	<b>5,097,341,397</b>	<b>5,452,651,699</b>
	<b>521</b>		<b>SALARIES AND ALLOWANCES</b>								
	<b>0001</b>		<b>OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT</b>								
		2110110	President/Deputy President Salaries	25,463,929	25,463,929	25,463,929	25,463,929	20,230,756	20,230,756	20,230,756	20,230,756
		2110300	Personal Allowances	16,975,952	16,975,952	16,975,952	16,975,952	15,820,500	15,820,500	15,820,500	15,820,500
			<b>Sub-Total</b>	<b>42,439,881</b>	<b>42,439,881</b>	<b>42,439,881</b>	<b>42,439,881</b>	<b>36,051,256</b>	<b>36,051,256</b>	<b>36,051,256</b>	<b>36,051,256</b>
	<b>0002</b>		<b>OFFICE OF THE ATTORNEY GENERAL</b>								
		2110110	Attorney General's Salary & Wages	6,890,400	7,365,600	7,365,600	7,128,000	7,128,000	7,128,000	7,128,000	7,128,000
		2110300	Personal Allowances	4,684,000	5,200,800	5,200,800	4,842,400	4,842,400	4,842,400	4,842,400	4,842,400
			<b>Sub-Total</b>	<b>11,574,400</b>	<b>12,566,400</b>	<b>12,566,400</b>	<b>11,970,400</b>	<b>11,970,400</b>	<b>11,970,400</b>	<b>11,970,400</b>	<b>11,970,400</b>
	<b>0003</b>		<b>JUDICIAL DEPARTMENT</b>								
		2110110	Chief Justice & Other Judges - Salaries	2,368,336,472	2,913,994,472	2,913,994,472	2,990,954,362	2,997,413,858	3,002,631,026	3,008,759,106	3,014,027,474
		2110300	Personal Allowances	1,287,867,728	1,064,974,168	1,064,974,168	1,127,555,088	1,136,894,332	1,144,520,084	1,162,280,467	1,159,869,756
			<b>Sub-Total</b>	<b>3,656,204,200</b>	<b>3,978,968,640</b>	<b>3,978,968,640</b>	<b>4,118,509,450</b>	<b>4,134,308,190</b>	<b>4,147,151,110</b>	<b>4,171,039,573</b>	<b>4,173,897,230</b>
	<b>0004</b>		<b>AUDITOR GENERAL</b>								
		2110110	Auditor General - Salary	6,890,400	7,365,600	7,365,600	7,128,000	7,128,000	7,128,000	7,128,000	7,128,000
		2110300	Personal Allowances	4,698,400	5,200,800	5,200,800	4,856,800	4,856,800	4,856,800	4,856,800	4,856,800
		2710100	Gratuity Payments	-	-	-	-	17,770,440	-	-	-
			<b>Sub-Total</b>	<b>11,588,800</b>	<b>12,566,400</b>	<b>12,566,400</b>	<b>11,984,800</b>	<b>29,755,240</b>	<b>11,984,800</b>	<b>11,984,800</b>	<b>11,984,800</b>
	<b>0005</b>		<b>PUBLIC SERVICE COMMISSION</b>								
		2110110	Chairperson,Deputy & Commissioners' Salaries	44,528,532	47,755,932	47,755,932	46,142,232	46,142,232	46,142,232	46,142,232	46,142,232
		2110300	Personal Allowances	31,985,696	35,087,296	35,087,296	33,061,496	33,061,496	33,061,496	33,061,496	33,061,496
		2710100	Gratuity Payments	-	5,772,639	5,772,639	-	-	-	-	85,830,550
			<b>Sub-Total</b>	<b>76,514,228</b>	<b>88,615,867</b>	<b>88,615,867</b>	<b>79,203,728</b>	<b>79,203,728</b>	<b>79,203,728</b>	<b>79,203,728</b>	<b>165,034,278</b>
	<b>16</b>		<b>TEACHERS SERVICE COMMISSION</b>								
		2110110	Chairperson,Deputy & Commissioners' Salaries	47,028,532	50,255,932	50,255,932	48,642,232	48,642,232	48,642,232	48,642,232	48,642,232
		2110300	Personal Allowances	30,985,696	34,087,296	34,087,296	32,061,496	32,061,496	32,061,496	32,061,496	32,061,496
		2710100	Gratuity Payments	18,711,302	19,711,302	19,711,302	67,115,250	-	-	-	-
			<b>Sub-Total</b>	<b>96,725,530</b>	<b>104,054,530</b>	<b>104,054,530</b>	<b>147,818,978</b>	<b>80,703,728</b>	<b>80,703,728</b>	<b>80,703,728</b>	<b>80,703,728</b>
	<b>0007</b>		<b>KENYA NATIONAL COMMISSION ON HUMAN RIGHTS</b>								
		2110110	Chairperson,Deputy & Commissioners' Salaries	29,752,065	32,270,985	32,270,985	30,657,285	30,657,285	30,657,285	30,657,285	30,657,285
		2110300	Personal Allowances	17,514,096	19,943,376	19,943,376	18,117,576	18,117,576	18,117,576	18,117,576	18,117,576
		2710100	Gratuity Payments	23,613,080	-	-	-	37,788,541	-	-	10,942,850
			<b>Sub-Total</b>	<b>70,879,241</b>	<b>52,214,361</b>	<b>52,214,361</b>	<b>48,774,861</b>	<b>86,563,402</b>	<b>48,774,861</b>	<b>48,774,861</b>	<b>59,717,711</b>
	<b>0008</b>		<b>FORMER PRESIDENT</b>								
		2110300	Basic Salary	14,507,476	14,507,476	14,507,476	14,507,476	14,507,476	14,507,476	14,507,476	14,507,476
		2110402	Personal Allowances	8,171,651	8,171,651	8,171,651	8,171,651	8,171,651	8,171,651	8,171,651	8,171,651
			<b>Sub-Total</b>	<b>22,679,127</b>	<b>22,679,127</b>	<b>22,679,127</b>	<b>22,679,127</b>	<b>22,679,127</b>	<b>22,679,127</b>	<b>22,679,127</b>	<b>22,679,127</b>

CONSOLIDATED FUND SERVICES				2025/2026'	2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS											
HEAD	SUB	ITEM	DESCRIPTION	PRINTED ESTIMATES 2025/2026'	SUPP I ESTIMATES 2025/2026'	Revised Budget					
	HEAD			ESTIMATES 2025/2026'	ESTIMATES 2025/2026'	ESTIMATES 2025/2026'	ESTIMATES 2026/2027'	ESTIMATES 2027/2028'	ESTIMATES 2028/2029'	ESTIMATES 2029/2030'	ESTIMATES 2030/2031'
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
<b>SUMMARY</b>											
<b>0013</b>	<b>NATIONAL COHESSION &amp; INTEGRATION COMMISSION</b>										
	2110110		Chairperson,Deputy &Commissioners' Salaries	34,822,932	37,341,852	37,341,852	36,082,392	36,082,392	36,082,392	36,082,392	36,082,392
	2110300		Personal Allowances	23,565,296	25,994,576	25,994,576	24,404,936	24,404,936	24,404,936	24,404,936	24,404,936
	2710100		Gratuity Payments	64,770,654	67,113,249	67,113,249	-	-	-	-	-
			<b>Sub-Total</b>	<b>123,158,882</b>	<b>130,449,677</b>	<b>130,449,677</b>	<b>60,487,328</b>	<b>60,487,328</b>	<b>60,487,328</b>	<b>60,487,328</b>	<b>60,487,328</b>
<b>0017</b>	<b>COMMISSION ON REVENUE ALLOCATION</b>										
	2110110		Chairperson,Deputy &Commissioners' Salaries	39,675,732	42,548,892	42,548,892	41,112,312	41,112,312	41,112,312	41,112,312	41,112,312
	2110300		Personal Allowances	27,750,496	30,515,936	30,515,936	28,708,216	28,708,216	28,708,216	28,708,216	28,708,216
	2710100		Gratuity Payments	-	-	-	-	65,855,495	10,979,342	-	-
			<b>Sub-Total</b>	<b>67,426,228</b>	<b>73,064,828</b>	<b>73,064,828</b>	<b>69,820,528</b>	<b>135,676,023</b>	<b>80,799,870</b>	<b>69,820,528</b>	<b>69,820,528</b>
<b>0018</b>	<b>SALARIES &amp; REMUNERATION COMMISSION</b>										
	2110110		Chairperson,Deputy &Commissioners' Salaries	56,202,077	59,783,717	59,783,717	57,992,897	57,992,897	57,992,897	57,992,897	57,992,897
	2110300		Personal Allowances	37,468,051	40,905,811	40,905,811	38,661,931	38,661,931	38,661,931	38,661,931	38,661,931
	2710100		Gratuity Payments	-	-	-	-	18,720,300	-	-	76,460,900
			<b>Sub-Total</b>	<b>93,670,128</b>	<b>100,689,528</b>	<b>100,689,528</b>	<b>96,654,828</b>	<b>115,375,128</b>	<b>96,654,828</b>	<b>96,654,828</b>	<b>173,115,728</b>
<b>0019</b>	<b>NATIONAL LAND COMMISSION</b>										
	2110110		Chairperson,Deputy &Commissioners' Salaries	44,528,532	47,755,932	47,755,932	46,142,232	46,142,232	46,142,232	46,142,232	46,142,232
	2110300		Personal Allowances	30,925,696	34,027,296	34,027,296	32,001,496	32,001,496	32,001,496	32,001,496	32,001,496
	2710100		Gratuity Payments	64,770,654	85,824,552	67,024,252	18,800,300	-	-	-	-
	2110110		Severance Payment	-	13,000,000	-	-	-	-	-	-
			<b>Sub-Total</b>	<b>140,224,882</b>	<b>180,607,780</b>	<b>148,807,480</b>	<b>96,944,028</b>	<b>78,143,728</b>	<b>78,143,728</b>	<b>78,143,728</b>	<b>78,143,728</b>
<b>0020</b>	<b>CONTROLLER OF BUDGET</b>										
	2110110		Chairperson,Deputy &Commissioners' Salaries	5,706,132	6,099,612	6,099,612	5,902,872	5,902,872	5,902,872	5,902,872	5,902,872
	2110300		Personal Allowances	3,854,100	4,266,420	4,266,420	3,985,260	3,985,260	3,985,260	3,985,260	3,985,260
	2710100		Gratuity Payments	-	-	-	14,639,123	-	-	-	-
			<b>Sub-Total</b>	<b>9,560,232</b>	<b>10,366,032</b>	<b>10,366,032</b>	<b>24,527,255</b>	<b>9,888,132</b>	<b>9,888,132</b>	<b>9,888,132</b>	<b>9,888,132</b>
<b>0021</b>	<b>NATIONAL POLICE SERVICE COMMISSION</b>										
	2110110		Chairperson,Deputy &Commissioners' Salaries	32,970,132	35,134,812	35,134,812	33,052,472	33,052,472	33,052,472	33,052,472	33,052,472
	2110300		Personal Allowances	21,280,096	23,373,216	23,373,216	22,001,656	22,001,656	22,001,656	22,001,656	22,001,656
	2710100		Gratuity Payments	-	-	-	-	9,026,208	-	-	36,104,832
			<b>Sub-Total</b>	<b>54,250,228</b>	<b>58,508,028</b>	<b>58,508,028</b>	<b>55,054,128</b>	<b>55,054,128</b>	<b>64,080,336</b>	<b>55,054,128</b>	<b>91,158,960</b>
<b>0022</b>	<b>DIRECTORATE OF PUBLIC PROSECUTIONS</b>										
	2110110		Director's Salaries	5,706,132	6,099,612	6,099,612	5,902,872	5,902,872	5,902,872	5,902,872	5,902,872

CONSOLIDATED FUND SERVICES				2025/2026'	2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS											
HEAD	SUB	ITEM	DESCRIPTION	PRINTED	SUPP I	Revised Budget					
	HEAD			ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
				2025/2026'	2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
SUMMARY											
		2110300	Personal Allowances	3,804,000	4,266,420	4,266,420	3,985,260	3,985,260	3,985,260	3,985,260	3,985,260
		2710100	Gratuity Payments	-	-	-	-	-	-	-	14,639,125
			<b>Sub-Total</b>	<b>9,510,132</b>	<b>10,366,032</b>	<b>10,366,032</b>	<b>9,888,132</b>	<b>9,888,132</b>	<b>9,888,132</b>	<b>9,888,132</b>	<b>24,527,257</b>
<b>0023</b>			<b>ETHICS AND ANTI CORRUPTION COMMISSION</b>								
		2110110	Chairperson,Deputy &Commissioners' Salaries	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000
		2110300	Personal Allowances	1,690,000	1,690,000	1,690,000	1,690,000	1,690,000	1,690,000	1,690,000	1,690,000
		2710100	Gratuity Payments	-	-	-	-	25,891,200	8,146,800	-	-
			<b>Sub-Total</b>	<b>19,990,000</b>	<b>19,990,000</b>	<b>19,990,000</b>	<b>19,990,000</b>	<b>45,881,200</b>	<b>28,136,800</b>	<b>19,990,000</b>	<b>19,990,000</b>
<b>0024</b>			<b>COMMISSION ON ADMINISTRATIVE JUSTICE</b>								
		2110110	Chairperson,Deputy &Commissioners' Salaries	15,411,732	16,513,692	16,513,692	15,962,712	15,962,712	15,962,712	15,962,712	15,962,712
		2110300	Personal Allowances	12,574,496	13,659,136	13,659,136	12,941,816	12,941,816	12,941,816	12,941,816	12,941,816
		2710100	Gratuity Payments	-	-	-	-	-	-	-	29,699,645
			<b>Sub-Total</b>	<b>27,986,228</b>	<b>30,172,828</b>	<b>30,172,828</b>	<b>28,904,528</b>	<b>28,904,528</b>	<b>28,904,528</b>	<b>28,904,528</b>	<b>58,604,173</b>
<b>0025</b>			<b>NATIONAL GENDER AND EQUALITY COMMISSION</b>								
		2110110	Chairperson,Deputy &Commissioners' Salaries	25,117,332	26,927,772	26,927,772	26,022,552	26,022,552	26,022,552	26,022,552	26,022,552
		2110300	Personal Allowances	17,544,896	19,301,856	19,301,856	18,148,376	18,148,376	18,148,376	18,148,376	18,148,376
		2710100	Gratuity Payments	-	-	-	-	18,052,416	9,026,208	-	19,639,614
			<b>Sub-Total</b>	<b>42,662,228</b>	<b>46,229,628</b>	<b>46,229,628</b>	<b>44,170,928</b>	<b>62,223,344</b>	<b>53,197,136</b>	<b>44,170,928</b>	<b>63,810,542</b>
<b>0006</b>			<b>INDEPENDENT ELECTORAL &amp; BOUNDARIES COMMISSION</b>								
		2110110	Chairperson,Deputy &Commissioners' Salaries	52,597,094	63,966,494	63,966,494	52,597,094	52,597,094	52,597,094	52,597,094	52,597,094
		2110300	Personal Allowances	36,064,730	38,744,410	38,744,410	36,854,570	36,854,570	36,854,570	36,854,570	36,854,570
		2710100	Gratuity Payments	-	19,783,533	19,783,533	-	-	-	-	79,135,130
			<b>Sub-Total</b>	<b>88,661,824</b>	<b>122,494,437</b>	<b>122,494,437</b>	<b>89,451,664</b>	<b>89,451,664</b>	<b>89,451,664</b>	<b>89,451,664</b>	<b>168,586,794</b>
			<b>TOTAL SALARIES AND ALLOWANCES</b>	<b>4,665,706,399</b>	<b>5,097,044,003</b>	<b>5,065,243,704</b>	<b>5,079,274,572</b>	<b>5,172,208,406</b>	<b>5,038,151,492</b>	<b>5,024,861,397</b>	<b>5,380,171,699</b>
<b>522</b>	<b>5220200</b>		<b>MISCELLANEOUS SERVICES &amp; GUARANTEED DEBT</b>								
		<b>2120104</b>	<b>Employer contribution to Housing levy</b>	68,000,000	68,000,000	68,000,000	69,300,000	69,300,000	69,300,000	69,300,000	69,300,000
		<b>2120100</b>	<b>Employer contribution to N.S.S.F</b>								
<b>522</b>	<b>981</b>	2120101	National Social Security Fund	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
			<b>Employer contribution to NITA</b>								
		2120101	National Industrial Training Authority			180,000	180,000	180,000	180,000	180,000	180,000
<b>983</b>	2210201		Loan Management Expenses	-	-	-	-	-	-	-	-

CONSOLIDATED FUND SERVICES				2025/2026'	2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS											
HEAD	SUB	ITEM	DESCRIPTION	PRINTED	SUPP I	Revised Budget					
	HEAD			ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
				2025/2026'	2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
			<b>SUMMARY</b>								
			<b>Sub-Total</b>	<b>71,000,000</b>	<b>71,000,000</b>	<b>71,180,000</b>	<b>72,480,000</b>	<b>72,480,000</b>	<b>72,480,000</b>	<b>72,480,000</b>	<b>72,480,000</b>
			<b>Guaranteed Debt</b>								
<b>980</b>		2410105	Payments Under Loan Guarantee Act - Interest	-	-	-	-	-	-	-	-
		5210600	Principal repayment on foreign borrowing	-	-	-	-	-	-	-	-
<b>982</b>		5210605	Payments Under Loan Guarantee Act - Redempti	-	-	-	-	-	-	-	-
			<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>TOTAL - MISCELLANEOUS AND GUAR</b>	<b>71,000,000</b>	<b>71,000,000</b>	<b>71,180,000</b>	<b>72,480,000</b>	<b>72,480,000</b>	<b>72,480,000</b>	<b>72,480,000</b>	<b>72,480,000</b>
	2210200										
			<b>TOTAL SALARIES, ALLOWANCES AND</b>								
			<b>MISCELLANEOUS</b>	<b>4,736,706,399</b>	<b>5,168,044,003</b>	<b>5,136,423,704</b>	<b>5,151,754,572</b>	<b>5,244,688,406</b>	<b>5,110,631,492</b>	<b>5,097,341,397</b>	<b>5,452,651,699</b>

R51-CONSOLIDATED FUND SERVICES										
(2) R51 PENSIONS										
2710100 - PENSIONS										
HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2025/2026 Kshs	SUPP I ESTIMATES 2025/2026 Kshs	Revised Budget ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs	PRINTED ESTIMATES 2027/2028 Kshs	PRINTED ESTIMATES 2028/2029 Kshs	PRINTED ESTIMATES 2029/2030 Kshs	PRINTED ESTIMATES 2030/2031 Kshs
	<b>SUMMARY</b>									
511	<b>ORDINARY PENSION</b>									
512	<b>COMMUTED PENSION</b>									
513	<b>OTHER PENSION SCHEMES</b>									
514	<b>PUBLIC SERVICE SUPERANNUATION SCHEME</b>									
	<b>TOTAL</b>		<b>234,898,447,748</b>	<b>234,898,447,748</b>	<b>234,898,447,748</b>	<b>241,937,772,895</b>	<b>250,474,277,797</b>	<b>256,886,297,846</b>	<b>264,578,358,497</b>	<b>272,501,180,968</b>
<b>DETAILS</b>										
511	<b>ORDINARY PENSION</b>									
	2710107	Monthly Pension-Civil Servants	62,223,154,244	62,223,154,244	62,223,154,244	64,089,848,872	66,012,544,338	67,992,920,668	70,032,708,288	72,133,689,536
	2710108	Monthly Pension Members of Parliament	3,940,547,539	3,940,547,539	3,940,547,539	4,058,763,965	4,180,526,884	4,305,942,690	4,435,120,971	4,568,174,600
	2710109	Monthly Pension - Military	19,727,898,373	19,727,898,373	19,727,898,373	20,319,735,324	20,929,327,383	21,557,207,205	22,203,923,421	22,870,041,124
	2710110	Monthly Pension-Retired Presidents	16,776,150	16,776,150	16,776,150	16,776,150	16,776,150	16,776,150	16,776,150	16,776,150
		Monthly Pension -Retired Deputy Presidents & Designated state officers	86,400,000	86,400,000	86,400,000	86,400,000	86,400,000	86,400,000	86,400,000	86,400,000
	2710112	Pensions-Dependants	5,402,663,720	5,402,663,720	5,402,663,720	5,564,743,631	5,731,685,940	5,903,636,518	6,080,745,614	6,263,167,982
	2710113	Quarterly Injury-Military	76,887,227	76,887,227	76,887,227	79,193,844	81,569,859	84,016,749	86,537,251	89,133,369
	2710115	Refund Exgratia and Other Service Gratuities	249,750	249,750	249,750	257,243	264,960	272,909	281,096	289,529
	2710116	Widows and Children-Military	2,838,211,444	2,838,211,444	2,838,211,444	2,923,357,787	3,011,058,521	3,101,390,276	3,194,431,984	3,290,264,944
	2710117	Widows and Children Pension-Civil Servants	6,011,004,720	6,011,004,720	6,011,004,720	6,191,334,862	6,377,074,907	6,568,387,155	6,765,438,769	6,968,401,932
		<b>SUB -TOTAL</b>	<b>100,323,793,166</b>	<b>100,323,793,166</b>	<b>100,323,793,166</b>	<b>103,330,411,676</b>	<b>106,427,228,742</b>	<b>109,616,950,320</b>	<b>112,902,363,545</b>	<b>116,286,339,167</b>
512	<b>COMMUTED PENSION</b>									
	2710102	Gratuity - Civil Servants	67,671,226,753	67,671,226,753	67,671,226,753	69,701,363,555	71,792,404,461	73,946,176,595	76,164,561,893	78,449,498,750
	2710103	Gratuity - Members of Parliament	20,000,000	20,000,000	20,000,000	20,000,000	1,206,000,000	250,000,000	250,000,000	250,000,000
	2710104	Gratuity - Military	25,810,067,458	21,837,606,963	21,837,606,963	22,492,735,172	23,167,517,227	23,862,542,744	24,578,419,026	25,315,771,597
	2710106	Gratuity - Retired Presidents	-	-	-	-	-	-	-	-
		Gratuity - Retired Deputy Presidents & Designated State Officers	-	-	-	-	100,000,000	-	-	-
		<b>SUB-TOTAL</b>	<b>93,501,294,211</b>	<b>89,528,833,716</b>	<b>89,528,833,716</b>	<b>92,214,098,726</b>	<b>96,265,921,688</b>	<b>98,058,719,339</b>	<b>100,992,980,919</b>	<b>104,015,270,347</b>
514	<b>PUBLIC SERVICE SUPERANNUATION SCHEME</b>									
	2120100	Employer Contributions to Staff Pensions Scheme	34,442,260,372	38,414,720,867	38,414,720,867	39,567,162,492	40,754,177,367	41,976,802,688	43,236,106,768	44,533,189,971
		<b>SUB-TOTAL</b>	<b>34,442,260,372</b>	<b>38,414,720,867</b>	<b>38,414,720,867</b>	<b>39,567,162,492</b>	<b>40,754,177,367</b>	<b>41,976,802,688</b>	<b>43,236,106,768</b>	<b>44,533,189,971</b>
513	<b>OTHER PENSION SCHEMES</b>									
	2720101	Refund of Pension to UK Government	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000
	2720200	Refund of Contributions to Other Pension Schemes	-	-	-	-	-	-	-	-
	2720201	Refund of Contributions to WCPS & Other Exgratia	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000
	2120100	Accrued benefit for PSSS members upon early exits	6,500,000,000	6,500,000,000	6,500,000,000	6,695,000,000	6,895,850,000	7,102,725,500	7,315,807,265	7,535,281,483
		<b>SUB-TOTAL</b>	<b>6,631,100,000</b>	<b>6,631,100,000</b>	<b>6,631,100,000</b>	<b>6,826,100,000</b>	<b>7,026,950,000</b>	<b>7,233,825,500</b>	<b>7,446,907,265</b>	<b>7,666,381,483</b>
<b>TOTAL</b>	<b>PENSIONS</b>	<b>Kshs</b>	<b>234,898,447,748</b>	<b>234,898,447,748</b>	<b>234,898,447,748</b>	<b>241,937,772,895</b>	<b>250,474,277,797</b>	<b>256,886,297,846</b>	<b>264,578,358,497</b>	<b>272,501,180,968</b>