THE NATIONAL ASSEMBLY
PAPERS LAID
DATE: 03 MAR 2026
DAY. Tuesday
TABLED BY: Leader of the Majority Party
CLERK AT THE TABLE: Willis Obiero

REPUBLIC OF KENYA

2025/26
SUPPLEMENTARY ESTIMATES
I

PROGRAMME BASED BUDGET

OF THE
NATIONAL GOVERNMENT OF KENYA

FOR THE YEAR ENDING 30TH JUNE, 2026

MARCH, 2026

VOTE	TABLE OF CONTENTS	PAGE

	Summary of Expenditure by Vote and Category …….	**(i)**
	Summary of Expenditure by Vote and Programme ……	**(vii)**
1011	Executive Office of the President	1
1012	Office of the Deputy President	12
1013	Office of the Prime Cabinet Secretary	18
1014	State Department for Parliamentary Affairs	23
1016	State Department for Cabinet Affairs	33
1017	State House	39
1018	State Department for National Government Coordination	44
1023	State Department for Correctional Services	50
1024	State Department for Immigration and Citizen Services	62
1025	National Police Service	75
1026	State Department for Internal Security & National Administration	86
1032	State Department for Devolution	95
1033	State Department for Special Programmes	103
1036	State Department for the ASALs and Regional Development	110
1041	Ministry of Defence	123
1053	State Department for Foreign Affairs	131
1054	State Department for Diaspora Affairs	145
1064	State Department for Technical Vocational Education and Training	153
1065	State Department for Higher Education	166
1066	State Department for Basic Education	178
1067	State Department for Science, Innovation and Research	195
1071	The National Treasury	201
1072	State Department for Economic Planning	221
1073	State Department for Public Investments and Assets Management	236
1082	State Department for Medical Services	243
1083	State Department for Public Health and Professional Standards	261
1091	State Department for Roads	276
1092	State Department for Transport	288
1093	State Department for Shipping and Maritime Affairs	302

1094	State Department for Housing & Urban Development	310
1095	State Department for Public Works	321
1097	State Department for Aviation and Aerospace Development	331
1104	State Department for Irrigation	338
1109	State Department for Water & Sanitation	348
1112	State Department for Lands and Physical Planning	362
1122	State Department for Information Communication Technology & Digital Economy	372
1123	State Department for Broadcasting & Telecommunications	382
1132	State Department for Sports	390
1134	State Department for Culture, The Arts and Heritage	397
1135	State Department for Youth Affairs and Creative Economy	411
1152	State Department for Energy	422
1162	State Department for Livestock Development	439
1166	State Department for the Blue Economy and Fisheries	451
1169	State Department for Agriculture	460
1173	State Department for Cooperatives	476
1174	State Department for Trade	484
1175	State Department for Industry	497
1176	State Department for Micro, Small and Medium Enterprises Development	507
1177	State Department for Investment Promotion	519
1184	State Department for Labour and Skills Development	527
1185	State Department for Social Protection and Senior Citizens Affairs	541
1186	State Department for Children Services	551
1192	State Department for Mining	560
1193	State Department for Petroleum	570
1202	State Department for Tourism	578
1203	State Department for Wildlife	587
1212	State Department for Gender and Affirmative Action	595
1213	State Department for Public Service and Human Capital Development	604
1221	State Department for East African Community Affairs	615

1252	State Law Office	621
1253	State Department for Justice Human Rights and Constitutional Affairs	633
1261	The Judiciary	639
1271	Ethics and Anti-Corruption Commission	647
1281	National Intelligence Service	653
1291	Office of the Director of Public Prosecutions	658
1311	Office of the Registrar of Political Parties	664
1321	Witness Protection Agency	672
1331	State Department for Environment & Climate Change	677
1332	State Department for Forestry	685
2011	Kenya National Commission on Human Rights	694
2021	National Land Commission	700
2031	Independent Electoral and Boundaries Commission	707
2041	Parliamentary Service Commission	715
2042	National Assembly	723
2043	Parliamentary Joint Services	729
2044	Senate	736
2051	Judicial Service Commission	745
2061	Commission on Revenue Allocation	751
2071	Public Service Commission	762
2081	Salaries and Remuneration Commission	773
2091	Teachers Service Commission	779
2101	National Police Service Commission	789
2111	Auditor General	796
2121	Controller of Budget	802
2131	Commission on Administrative Justice	810
2141	National Gender and Equality Commission	816
2151	Independent Policing Oversight Authority	822

Appendix - Consolidated Funds Services (CFS) (i)

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2025/2026 - KSHS			Supplementary Estimates 2025/2026 - KSHS			2025/2026 - KSHS		
1011 Executive Office of the President	4,535,303,961	1,034,004,100	5,569,308,061	6,410,143,497	1,194,009,100	7,604,152,597	1,874,839,536	160,005,000	2,034,844,536
1012 Office of the Deputy President	2,972,134,559	100,000,000	3,072,134,559	4,867,645,253	100,000,000	4,967,645,253	1,895,510,694	-	1,895,510,694
1013 Office of the Prime Cabinet Secretary	356,636,938	-	356,636,938	628,940,537	-	628,940,537	272,303,599	-	272,303,599
1014 State Department for Parliamentary Affairs	363,508,889	-	363,508,889	439,536,645	-	439,536,645	76,027,756	-	76,027,756
1016 State Department for Cabinet Affairs	228,723,204	-	228,723,204	235,174,899	-	235,174,899	6,451,695	-	6,451,695
1017 State House	7,684,001,432	894,906,667	8,578,908,099	16,103,888,246	894,906,667	16,998,794,913	8,419,886,814	-	8,419,886,814
1018 State Department for National Government Coordination	1,022,343,631	22,000,000	1,044,343,631	1,034,416,229	22,000,000	1,056,416,229	12,072,598	-	12,072,598
1023 State Department for Correctional Services	37,844,201,992	309,004,510	38,153,206,502	38,701,895,333	309,004,510	39,010,899,843	857,693,341	-	857,693,341
1024 State Department for Immigration and Citizen Services	11,704,434,808	10,640,274,845	22,344,709,653	14,028,540,334	12,482,274,845	26,510,815,179	2,324,105,526	1,842,000,000	4,166,105,526
1025 National Police Service	125,378,559,155	1,712,814,922	127,091,374,077	132,892,959,155	1,712,814,922	134,605,774,077	7,514,400,000	-	7,514,400,000
1026 State Department for Internal Security & National Administration	31,864,535,087	3,965,777,277	35,830,312,364	40,367,473,633	3,979,777,277	44,347,250,910	8,502,938,546	14,000,000	8,516,938,546
1032 State Department for Devolution	1,331,230,248	15,915,122,542	17,246,352,790	1,393,575,547	14,176,122,542	15,569,698,089	62,345,299	(1,739,000,000)	(1,676,654,701)
1033 State Department for Special Programmes	488,084,242	165,602,460	653,686,702	13,358,627,546	165,602,460	13,524,230,006	12,870,543,304	-	12,870,543,304
1036 State Department for the ASALs and Regional Development	7,073,576,046	3,805,249,612	10,878,825,658	9,452,656,046	5,345,689,612	14,798,345,658	2,379,080,000	1,540,440,000	3,919,520,000
1041 Ministry of Defence	197,388,947,260	4,934,000,000	202,322,947,260	221,819,482,898	4,634,000,000	226,453,482,898	24,430,535,638	(300,000,000)	24,130,535,638
1053 State Department for Foreign Affairs	23,017,743,588	2,346,400,000	25,364,143,588	23,745,672,310	2,346,400,000	26,092,072,310	727,928,722	-	727,928,722
1054 State Department for Diaspora Affairs	717,827,342	-	717,827,342	731,827,342	-	731,827,342	14,000,000	-	14,000,000

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2025/2026 - KSHS			Supplementary Estimates 2025/2026 - KSHS			2025/2026 - KSHS		
1064 State Department for Technical Vocational Education and Training	35,408,430,497	7,836,323,214	43,244,753,711	43,736,420,154	7,086,623,214	50,823,043,368	8,327,989,657	(749,700,000)	7,578,289,657
1065 State Department for Higher Education	140,953,021,967	2,781,974,265	143,734,996,232	156,382,209,069	4,041,974,265	160,424,183,334	15,429,187,102	1,260,000,000	16,689,187,102
1066 State Department for Basic Education	109,421,772,577	18,490,447,879	127,912,220,456	112,829,115,548	17,942,925,086	130,772,040,634	3,407,342,971	(547,522,793)	2,859,820,178
1067 State Department for Science, Innovation and Research	992,865,404	-	992,865,404	999,556,501	-	999,556,501	6,691,097	-	6,691,097
1071 The National Treasury	64,379,788,911	42,499,592,652	106,879,381,563	91,122,736,386	41,807,348,668	132,930,085,054	26,742,947,475	(692,243,984)	26,050,703,491
1072 State Department for Economic Planning	3,679,517,533	59,360,111,950	63,039,629,483	4,232,772,754	62,030,963,082	66,263,735,836	553,255,221	2,670,851,132	3,224,106,353
1073 State Department for Public Investments and Assets Management	3,172,299,815	736,000,000	3,908,299,815	3,573,106,245	736,000,000	4,309,106,245	400,806,430	-	400,806,430
1082 State Department for Medical Services	84,017,293,491	21,936,068,600	105,953,362,091	90,765,104,178	31,443,673,817	122,208,777,995	6,747,810,687	9,507,605,217	16,255,415,904
1083 State Department for Public Health and Professional Standards	26,590,977,650	5,561,191,767	32,152,169,417	32,512,554,125	3,842,022,823	36,354,576,948	5,921,576,475	(1,719,168,944)	4,202,407,531
1091 State Department for Roads	71,541,304,200	150,253,219,469	221,794,523,669	71,628,311,335	173,365,103,248	244,993,414,583	87,007,135	23,111,883,779	23,198,890,914
1092 State Department for Transport	7,121,787,056	40,334,236,808	47,456,023,864	7,133,234,006	61,200,074,734	68,333,308,740	11,446,950	20,865,837,926	20,877,284,876
1093 State Department for Shipping and Maritime Affairs	3,458,782,223	2,224,602,460	5,683,384,683	3,528,867,961	2,224,602,460	5,753,470,421	70,085,738	-	70,085,738
1094 State Department for Housing & Urban Development	7,099,440,317	116,729,355,362	123,828,795,679	6,926,100,586	116,086,551,477	123,012,652,063	(173,339,731)	(642,803,885)	(816,143,616)
1095 State Department for Public Works	3,691,723,471	753,000,000	4,444,723,471	3,995,131,249	753,000,000	4,748,131,249	303,407,778	-	303,407,778
1097 State Department for Aviation and Aerospace Development	14,156,359,225	358,805,330	14,515,164,555	14,359,440,049	577,805,330	14,937,245,379	203,080,824	219,000,000	422,080,824
1104 State Department for Irrigation	955,216,610	6,593,175,736	7,548,392,346	1,130,673,973	10,212,671,601	11,343,345,574	175,457,363	3,619,495,865	3,794,953,228
1109 State Department for Water & Sanitation	6,777,942,945	47,176,376,232	53,954,319,177	8,316,042,945	47,306,575,232	55,622,618,177	1,538,100,000	130,199,000	1,668,299,000

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2025/2026 - KSHS			Supplementary Estimates 2025/2026 - KSHS			2025/2026 - KSHS		
1112 State Department for Lands and Physical Planning	5,780,168,880	4,982,390,000	10,762,558,880	5,606,974,348	7,701,590,000	13,308,564,348	(173,194,532)	2,719,200,000	2,546,005,468
1122 State Department for Information Communication Technology & Digital Economy	3,553,589,165	12,635,200,631	16,188,789,796	3,627,927,301	8,587,200,631	12,215,127,932	74,338,136	(4,048,000,000)	(3,973,661,864)
1123 State Department for Broadcasting & Telecommunications	6,197,161,772	356,045,289	6,553,207,061	6,885,439,589	356,045,289	7,241,484,878	688,277,817	-	688,277,817
1132 State Department for Sports	1,626,760,837	15,835,000,000	17,461,760,837	1,655,660,675	20,635,000,000	22,290,660,675	28,899,838	4,800,000,000	4,828,899,838
1134 State Department for Culture, The Arts and Heritage	2,772,596,128	812,980,000	3,585,576,128	3,118,569,160	967,980,000	4,086,549,160	345,973,032	155,000,000	500,973,032
1135 State Department for Youth Affairs and Creative Economy	2,228,613,305	2,672,428,825	4,901,042,130	2,565,252,840	1,731,776,325	4,297,029,165	336,639,535	(940,652,500)	(604,012,965)
1152 State Department for Energy	11,987,884,528	51,485,912,644	63,473,797,172	12,139,628,638	47,773,369,823	59,912,998,461	151,744,110	(3,712,542,821)	(3,560,798,711)
1162 State Department for Livestock Development	5,035,409,832	5,076,058,633	10,111,468,465	5,440,554,850	7,170,558,633	12,611,113,483	405,145,018	2,094,500,000	2,499,645,018
1166 State Department for the Blue Economy and Fisheries	2,998,201,290	5,231,727,099	8,229,928,389	3,185,075,164	7,613,727,099	10,798,802,263	186,873,874	2,382,000,000	2,568,873,874
1169 State Department for Agriculture	17,792,712,489	32,151,811,411	49,944,523,900	24,733,719,705	47,562,911,411	72,296,631,116	6,941,007,216	15,411,100,000	22,352,107,216
1173 State Department for Cooperatives	5,877,611,907	1,471,377,900	7,348,989,807	5,864,111,907	3,471,377,900	9,335,489,807	(13,500,000)	2,000,000,000	1,986,500,000
1174 State Department for Trade	3,984,058,752	369,845,500	4,353,904,252	5,033,018,276	369,845,500	5,402,863,776	1,048,959,524	-	1,048,959,524
1175 State Department for Industry	3,579,771,091	5,822,254,000	9,402,025,091	4,542,237,400	5,742,083,310	10,284,320,710	962,466,309	(80,170,690)	882,295,619
1176 State Department for Micro, Small and Medium Enterprises Development	2,031,710,575	3,061,779,500	5,093,490,075	2,256,998,263	5,939,579,500	8,196,577,763	225,287,688	2,877,800,000	3,103,087,688
1177 State Department for Investment Promotion	1,451,437,200	2,061,026,000	3,512,463,200	1,632,111,370	2,911,026,000	4,543,137,370	180,674,170	850,000,000	1,030,674,170
1184 State Department for Labour and Skills Development	4,295,205,739	768,601,830	5,063,807,569	4,836,186,400	768,601,830	5,604,788,230	540,980,661	-	540,980,661
1185 State Department for Social Protection and Senior Citizens Affairs	29,132,888,798	187,130,780	29,320,019,578	33,316,872,382	207,360,780	33,524,233,162	4,183,983,584	20,230,000	4,204,213,584

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2025/2026 - KSHS			Supplementary Estimates 2025/2026 - KSHS			2025/2026 - KSHS		
1186 State Department for Children Services	12,074,076,294	244,000,000	12,318,076,294	11,824,371,616	233,770,000	12,058,141,616	(249,704,678)	(10,230,000)	(259,934,678)
1192 State Department for Mining	1,363,413,476	267,171,968	1,630,585,444	1,878,541,987	267,171,968	2,145,713,955	515,128,511	-	515,128,511
1193 State Department for Petroleum	25,378,400,000	5,311,000,000	30,689,400,000	25,410,336,525	5,311,000,000	30,721,336,525	31,936,525	-	31,936,525
1202 State Department for Tourism	11,525,438,141	5,010,000,000	16,535,438,141	11,652,465,185	5,600,000,000	17,252,465,185	127,027,044	590,000,000	717,027,044
1203 State Department for Wildlife	11,955,504,637	2,404,080,668	14,359,585,305	13,565,797,441	2,839,080,668	16,404,878,109	1,610,292,804	435,000,000	2,045,292,804
1212 State Department for Gender and Affirmative Action	2,015,151,049	4,328,949,404	6,344,100,453	2,021,159,992	4,163,355,549	6,184,515,541	6,008,943	(165,593,855)	(159,584,912)
1213 State Department for Public Service and Human Capital Development	19,752,441,153	1,856,405,740	21,608,846,893	22,416,639,995	1,866,405,740	24,283,045,735	2,664,198,842	10,000,000	2,674,198,842
1221 State Department for East African Community Affairs	1,034,727,960	-	1,034,727,960	1,173,005,139	-	1,173,005,139	138,277,179	-	138,277,179
1252 State Law Office	5,086,796,345	300,000,000	5,386,796,345	5,030,845,730	300,000,000	5,330,845,730	(55,950,615)	-	(55,950,615)
1253 State Department for Justice Human Rights and Constitutional Affairs	1,020,442,234	-	1,020,442,234	1,038,722,234	-	1,038,722,234	18,280,000	-	18,280,000
1261 The Judiciary	25,237,400,000	1,700,000,000	26,937,400,000	25,537,400,000	1,743,258,328	27,280,658,328	300,000,000	43,258,328	343,258,328
1271 Ethics and Anti-Corruption Commission	4,319,962,694	180,000,000	4,499,962,694	4,328,500,694	180,000,000	4,508,500,694	8,538,000	-	8,538,000
1281 National Intelligence Service	51,447,229,480	-	51,447,229,480	61,447,229,480	-	61,447,229,480	10,000,000,000	-	10,000,000,000
1291 Office of the Director of Public Prosecutions	4,395,631,922	86,000,000	4,481,631,922	5,310,227,372	286,000,000	5,596,227,372	914,595,450	200,000,000	1,114,595,450
1311 Office of the Registrar of Political Parties	2,486,991,519	-	2,486,991,519	2,761,967,519	-	2,761,967,519	274,976,000	-	274,976,000
1321 Witness Protection Agency	841,206,825	-	841,206,825	841,206,825	-	841,206,825	-	-	-
1331 State Department for Environment & Climate Change	3,894,894,324	1,934,702,439	5,829,596,763	4,142,148,200	1,703,702,439	5,845,850,639	247,253,876	(231,000,000)	16,253,876

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2025/2026 - KSHS			Supplementary Estimates 2025/2026 - KSHS			2025/2026 - KSHS		
1332 State Department for Forestry	8,932,168,653	3,612,041,057	12,544,209,710	11,037,544,588	5,962,041,057	16,999,585,645	2,105,375,935	2,350,000,000	4,455,375,935
2011 Kenya National Commission on Human Rights	530,334,902	-	530,334,902	521,334,902	-	521,334,902	(9,000,000)	-	(9,000,000)
2021 National Land Commission	2,803,230,215	556,104,101	3,359,334,316	4,303,230,215	556,104,101	4,859,334,316	1,500,000,000	-	1,500,000,000
2031 Independent Electoral and Boundaries Commission	9,302,347,536	30,000,000	9,332,347,536	10,190,293,313	30,000,000	10,220,293,313	887,945,777	-	887,945,777
2041 Parliamentary Service Commission	2,839,865,359	-	2,839,865,359	2,839,865,359	-	2,839,865,359	-	-	-
2042 National Assembly	28,568,556,038	-	28,568,556,038	28,568,556,038	-	28,568,556,038	-	-	-
2043 Parliamentary Joint Services	6,818,110,806	1,565,000,000	8,383,110,806	6,818,110,806	1,565,000,000	8,383,110,806	-	-	-
2044 Senate	8,199,167,797	-	8,199,167,797	8,199,167,797	-	8,199,167,797	-	-	-
2051 Judicial Service Commission	842,410,000	-	842,410,000	940,710,000	-	940,710,000	98,300,000	-	98,300,000
2061 Commission on Revenue Allocation	370,005,079	-	370,005,079	438,188,526	-	438,188,526	68,183,447	-	68,183,447
2071 Public Service Commission	3,561,677,980	-	3,561,677,980	3,597,062,711	-	3,597,062,711	35,384,731	-	35,384,731
2081 Salaries and Remuneration Commission	751,716,658	-	751,716,658	794,463,435	-	794,463,435	42,746,777	-	42,746,777
2091 Teachers Service Commission	386,510,363,906	671,000,000	387,181,363,906	407,692,082,376	671,000,000	408,363,082,376	21,181,718,470	-	21,181,718,470
2101 National Police Service Commission	1,390,844,291	-	1,390,844,291	1,455,398,649	-	1,455,398,649	64,554,358	-	64,554,358
2111 Auditor General	8,359,032,880	330,000,000	8,689,032,880	8,779,032,880	330,000,000	9,109,032,880	420,000,000	-	420,000,000
2121 Controller of Budget	834,093,754	-	834,093,754	918,093,754	-	918,093,754	84,000,000	-	84,000,000
2131 Commission on Administrative Justice	674,212,573	-	674,212,573	666,212,573	-	666,212,573	(8,000,000)	-	(8,000,000)

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES
	Approved Estimates 2025/2026 - KSHS			Supplementary Estimates 2025/2026 - KSHS			2025/2026 - KSHS		
2141 National Gender and Equality Commission	556,488,224	-	556,488,224	560,367,804	-	560,367,804	3,879,580	-	3,879,580
2151 Independent Policing Oversight Authority	1,315,881,096	-	1,315,881,096	1,315,881,096	-	1,315,881,096	-	-	-
TOTAL VOTED EXPENDITURE ... KShs.	**1,804,706,314,362**	**744,837,664,078**	**2,549,543,978,440**	**2,005,840,333,538**	**831,138,440,853**	**2,836,978,774,391**	**201,134,019,176**	**86,300,776,775**	**287,434,795,951**

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1011 Executive Office of the President										
Total Programmes	**4,535,303,961**	**1,034,004,100**	**5,569,308,061**	**6,410,143,497**	**1,194,009,100**	**7,604,152,597**	**1,874,839,536**	**160,005,000**	**2,034,844,536**	36.5
0603000 Government Printing Services	767,596,015	300,000,000	1,067,596,015	782,596,015	300,000,000	1,082,596,015	15,000,000	-	15,000,000	1.4
0701000 General Administration Planning and Support Services	1,789,129,661	480,000,000	2,269,129,661	3,000,719,616	640,005,000	3,640,724,616	1,211,589,955	160,005,000	1,371,594,955	60.4
0703000 Government Advisory Services	1,066,683,617	185,000,000	1,251,683,617	1,264,933,198	185,000,000	1,449,933,198	198,249,581	-	198,249,581	15.8
0770000 Leadership and Coordination of Government Services	911,894,668	69,004,100	980,898,768	1,361,894,668	69,004,100	1,430,898,768	450,000,000	-	450,000,000	45.9
1012 Office of the Deputy President										
Total Programmes	**2,972,134,559**	**100,000,000**	**3,072,134,559**	**4,867,645,253**	**100,000,000**	**4,967,645,253**	**1,895,510,694**	**-**	**1,895,510,694**	61.7
0734000 Deputy President Services	2,972,134,559	100,000,000	3,072,134,559	4,867,645,253	100,000,000	4,967,645,253	1,895,510,694	-	1,895,510,694	61.7
1013 Office of the Prime Cabinet Secretary										
Total Programmes	**356,636,938**	**-**	**356,636,938**	**628,940,537**	**-**	**628,940,537**	**272,303,599**	**-**	**272,303,599**	76.4
0755000 Government Coordination and Supervision	356,636,938	-	356,636,938	628,940,537	-	628,940,537	272,303,599	-	272,303,599	76.4
1014 State Department for Parliamentary Affairs										
Total Programmes	**363,508,889**	**-**	**363,508,889**	**439,536,645**	**-**	**439,536,645**	**76,027,756**	**-**	**76,027,756**	20.9
0759000 Parliamentary Liaison and Legislative Affairs	67,369,063	-	67,369,063	109,669,063	-	109,669,063	42,300,000	-	42,300,000	62.8
0760000 Policy Coordination and Strategy	74,512,779	-	74,512,779	100,812,779	-	100,812,779	26,300,000	-	26,300,000	35.3
0761000 General Administration, Planning and Support Services	221,627,047	-	221,627,047	229,054,803	-	229,054,803	7,427,756	-	7,427,756	3.4
1016 State Department for Cabinet Affairs										
Total Programmes	**228,723,204**	**-**	**228,723,204**	**235,174,899**	**-**	**235,174,899**	**6,451,695**	**-**	**6,451,695**	2.8
0758000 Cabinet Affairs Services	228,723,204	-	228,723,204	235,174,899	-	235,174,899	6,451,695	-	6,451,695	2.8

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1017 State House										
Total Programmes	**7,684,001,432**	**894,906,667**	**8,578,908,099**	**16,103,888,246**	**894,906,667**	**16,998,794,913**	**8,419,886,814**	**-**	**8,419,886,814**	98.1
0704000 State House Affairs	7,684,001,432	894,906,667	8,578,908,099	16,103,888,246	894,906,667	16,998,794,913	8,419,886,814	-	8,419,886,814	98.1
1018 State Department for National Government Coordination										
Total Programmes	**1,022,343,631**	**22,000,000**	**1,044,343,631**	**1,034,416,229**	**22,000,000**	**1,056,416,229**	**12,072,598**	**-**	**12,072,598**	1.2
0755000 Government Coordination and Supervision	1,022,343,631	22,000,000	1,044,343,631	1,034,416,229	22,000,000	1,056,416,229	12,072,598	-	12,072,598	1.2
1023 State Department for Correctional Services										
Total Programmes	**37,844,201,992**	**309,004,510**	**38,153,206,502**	**38,701,895,333**	**309,004,510**	**39,010,899,843**	**857,693,341**	**-**	**857,693,341**	2.2
0623000 General Administration, Planning and Support Services	641,058,553	16,000,000	657,058,553	691,058,553	16,000,000	707,058,553	50,000,000	-	50,000,000	7.6
0627000 Prison Services	34,752,867,140	223,100,000	34,975,967,140	36,024,830,327	228,291,421	36,253,121,748	1,271,963,187	5,191,421	1,277,154,608	3.7
0628000 Probation & After Care Services	2,450,276,299	69,904,510	2,520,180,809	1,986,006,453	64,713,089	2,050,719,542	(464,269,846)	(5,191,421)	(469,461,267)	(18.6)
1024 State Department for Immigration and Citizen Services										
Total Programmes	**11,704,434,808**	**10,640,274,845**	**22,344,709,653**	**14,028,540,334**	**12,482,274,845**	**26,510,815,179**	**2,324,105,526**	**1,842,000,000**	**4,166,105,526**	18.6
0605000 Migration & Citizen Services	5,478,236,799	7,441,074,845	12,919,311,644	5,696,816,145	6,991,074,845	12,687,890,990	218,579,346	(450,000,000)	(231,420,654)	(1.8)
0626000 Population Management Services	5,086,360,928	2,999,200,000	8,085,560,928	5,752,792,261	5,291,200,000	11,043,992,261	666,431,333	2,292,000,000	2,958,431,333	36.6
0631000 General Administration and Planning	1,139,837,081	200,000,000	1,339,837,081	2,578,931,928	200,000,000	2,778,931,928	1,439,094,847	-	1,439,094,847	107.4
1025 National Police Service										
Total Programmes	**125,378,559,155**	**1,712,814,922**	**127,091,374,077**	**132,892,959,155**	**1,712,814,922**	**134,605,774,077**	**7,514,400,000**	**-**	**7,514,400,000**	5.9
0601000 Policing Services	125,378,559,155	1,712,814,922	127,091,374,077	132,892,959,155	1,712,814,922	134,605,774,077	7,514,400,000	-	7,514,400,000	5.9
1026 State Department for Internal Security & National Administration										

GLOBAL BUDGET - CAPITAL & CURRENT

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

Total Programmes	**31,864,535,087**	**3,965,777,277**	**35,830,312,364**	**40,367,473,633**	**3,979,777,277**	**44,347,250,910**	**8,502,938,546**	**14,000,000**	**8,516,938,546**	23.8

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0629000 General Administration and Support Services	10,824,795,869	3,553,777,277	14,378,573,146	17,909,796,575	3,553,777,277	21,463,573,852	7,085,000,706	-	7,085,000,706	49.3
0630000 Policy Coordination Services	1,530,378,276	65,000,000	1,595,378,276	1,530,378,276	65,000,000	1,595,378,276	-	-	-	-
0632000 National Government Field Administration Services	19,509,360,942	347,000,000	19,856,360,942	20,927,298,782	361,000,000	21,288,298,782	1,417,937,840	14,000,000	1,431,937,840	7.2
1032 State Department for Devolution										
Total Programmes	**1,331,230,248**	**15,915,122,542**	**17,246,352,790**	**1,393,575,547**	**14,176,122,542**	**15,569,698,089**	**62,345,299**	**(1,739,000,000)**	**(1,676,654,701)**	(9.7)
0712000 Devolution Services	1,331,230,248	15,915,122,542	17,246,352,790	1,393,575,547	14,176,122,542	15,569,698,089	62,345,299	(1,739,000,000)	(1,676,654,701)	(9.7)
1033 State Department for Special Programmes										
Total Programmes	**488,084,242**	**165,602,460**	**653,686,702**	**13,358,627,546**	**165,602,460**	**13,524,230,006**	**12,870,543,304**	**-**	**12,870,543,304**	1,968.9
0713000 Special Initiatives	-	-	-	12,600,000,000	-	12,600,000,000	12,600,000,000	-	12,600,000,000	-
0733000 Accelerated ASAL Development	488,084,242	165,602,460	653,686,702	758,627,546	165,602,460	924,230,006	270,543,304	-	270,543,304	41.4
1036 State Department for the ASALs and Regional Development										
Total Programmes	**7,073,576,046**	**3,805,249,612**	**10,878,825,658**	**9,452,656,046**	**5,345,689,612**	**14,798,345,658**	**2,379,080,000**	**1,540,440,000**	**3,919,520,000**	36.0
0733000 Accelerated ASAL Development	4,802,002,697	2,055,749,612	6,857,752,309	6,738,002,697	1,774,189,612	8,512,192,309	1,936,000,000	(281,560,000)	1,654,440,000	24.1
0743000 General Administration, Planning and Support Services	279,363,022	-	279,363,022	270,363,022	-	270,363,022	(9,000,000)	-	(9,000,000)	(3.2)
1013000 Integrated Regional Development	1,992,210,327	1,749,500,000	3,741,710,327	2,444,290,327	3,571,500,000	6,015,790,327	452,080,000	1,822,000,000	2,274,080,000	60.8
1041 Ministry of Defence										
Total Programmes	**197,388,947,260**	**4,934,000,000**	**202,322,947,260**	**221,819,482,898**	**4,634,000,000**	**226,453,482,898**	**24,430,535,638**	**(300,000,000)**	**24,130,535,638**	11.9
0801000 Defence	184,991,900,000	4,734,000,000	189,725,900,000	209,311,367,978	4,434,000,000	213,745,367,978	24,319,467,978	(300,000,000)	24,019,467,978	12.7
0802000 Civil Aid	335,000,000	-	335,000,000	335,000,000	-	335,000,000	-	-	-	-
0803000 General Administration, Planning and Support Services	2,919,747,260	-	2,919,747,260	3,030,814,920	-	3,030,814,920	111,067,660	-	111,067,660	3.8
0806000 Defence Industrialization	9,142,300,000	200,000,000	9,342,300,000	9,142,300,000	200,000,000	9,342,300,000	-	-	-	-

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1053 State Department for Foreign Affairs										
Total Programmes	**23,017,743,588**	**2,346,400,000**	**25,364,143,588**	**23,745,672,310**	**2,346,400,000**	**26,092,072,310**	**727,928,722**	**-**	**727,928,722**	2.9
0714000 General Administration Planning and Support Services	3,334,975,425	238,100,000	3,573,075,425	3,858,075,425	238,100,000	4,096,175,425	523,100,000	-	523,100,000	14.6
0715000 Foreign Relation and Diplomacy	19,478,765,221	1,958,300,000	21,437,065,221	19,674,593,943	1,958,300,000	21,632,893,943	195,828,722	-	195,828,722	0.9
0741000 Economic and Commercial Diplomacy	47,931,976	-	47,931,976	47,931,976	-	47,931,976	-	-	-	-
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	156,070,966	150,000,000	306,070,966	165,070,966	150,000,000	315,070,966	9,000,000	-	9,000,000	2.9
1054 State Department for Diaspora Affairs										
Total Programmes	**717,827,342**	**-**	**717,827,342**	**731,827,342**	**-**	**731,827,342**	**14,000,000**	**-**	**14,000,000**	2.0
0752000 Management of Diaspora Affairs	717,827,342	-	717,827,342	731,827,342	-	731,827,342	14,000,000	-	14,000,000	2.0
1064 State Department for Technical Vocational Education and Training										
Total Programmes	**35,408,430,497**	**7,836,323,214**	**43,244,753,711**	**43,736,420,154**	**7,086,623,214**	**50,823,043,368**	**8,327,989,657**	**(749,700,000)**	**7,578,289,657**	17.5
0505000 Technical Vocational Education and Training	34,528,782,057	7,836,323,214	42,365,105,271	42,593,902,057	7,086,623,214	49,680,525,271	8,065,120,000	(749,700,000)	7,315,420,000	17.3
0507000 Youth Training and Development	54,066,000	-	54,066,000	54,066,000	-	54,066,000	-	-	-	-
0508000 General Administration, Planning and Support Services	825,582,440	-	825,582,440	1,088,452,097	-	1,088,452,097	262,869,657	-	262,869,657	31.8
1065 State Department for Higher Education										
Total Programmes	**140,953,021,967**	**2,781,974,265**	**143,734,996,232**	**156,382,209,069**	**4,041,974,265**	**160,424,183,334**	**15,429,187,102**	**1,260,000,000**	**16,689,187,102**	11.6
0504000 University Education	140,652,426,397	2,781,974,265	143,434,400,662	156,073,182,266	4,041,974,265	160,115,156,531	15,420,755,869	1,260,000,000	16,680,755,869	11.6
0508000 General Administration, Planning and Support Services	300,595,570	-	300,595,570	309,026,803	-	309,026,803	8,431,233	-	8,431,233	2.8
1066 State Department for Basic Education										
Total Programmes	**109,421,772,577**	**18,490,447,879**	**127,912,220,456**	**112,829,115,548**	**17,942,925,086**	**130,772,040,634**	**3,407,342,971**	**(547,522,793)**	**2,859,820,178**	2.2

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0501000 Primary Education	12,291,585,724	14,370,800,000	26,662,385,724	12,291,585,724	11,219,331,207	23,510,916,931	-	(3,151,468,793)	(3,151,468,793)	(11.8)
0502000 Secondary Education	81,946,836,085	4,094,647,879	86,041,483,964	81,946,836,085	6,698,593,879	88,645,429,964	-	2,603,946,000	2,603,946,000	3.0
0503000 Quality Assurance and Standards	9,949,676,992	25,000,000	9,974,676,992	12,999,676,992	25,000,000	13,024,676,992	3,050,000,000	-	3,050,000,000	30.6
0508000 General Administration, Planning and Support Services	5,233,673,776	-	5,233,673,776	5,591,016,747	-	5,591,016,747	357,342,971	-	357,342,971	6.8
1067 State Department for Science, Innovation and Research										
Total Programmes	**992,865,404**	**-**	**992,865,404**	**999,556,501**	**-**	**999,556,501**	**6,691,097**	**-**	**6,691,097**	0.7
0506000 Research, Science, Technology and Innovation	992,865,404	-	992,865,404	999,556,501	-	999,556,501	6,691,097	-	6,691,097	0.7
1071 The National Treasury										
Total Programmes	**64,379,788,911**	**42,499,592,652**	**106,879,381,563**	**91,122,736,386**	**41,807,348,668**	**132,930,085,054**	**26,742,947,475**	**(692,243,984)**	**26,050,703,491**	24.4
0717000 General Administration Planning and Support Services	55,261,075,113	2,178,000,000	57,439,075,113	77,608,577,496	7,049,946,483	84,658,523,979	22,347,502,383	4,871,946,483	27,219,448,866	47.4
0718000 Public Financial Management	6,943,764,153	24,713,592,652	31,657,356,805	9,054,109,245	22,944,402,185	31,998,511,430	2,110,345,092	(1,769,190,467)	341,154,625	1.1
0719000 Economic and Financial Policy Formulation and Management	1,546,705,645	15,608,000,000	17,154,705,645	3,831,805,645	11,813,000,000	15,644,805,645	2,285,100,000	(3,795,000,000)	(1,509,900,000)	(8.8)
0720000 Market Competition	628,244,000	-	628,244,000	628,244,000	-	628,244,000	-	-	-	-
1072 State Department for Economic Planning										
Total Programmes	**3,679,517,533**	**59,360,111,950**	**63,039,629,483**	**4,232,772,754**	**62,030,963,082**	**66,263,735,836**	**553,255,221**	**2,670,851,132**	**3,224,106,353**	5.1
07710000 Monitoring and Evaluation Services	168,358,922	6,000,000	174,358,922	168,358,922	106,000,000	274,358,922	-	100,000,000	100,000,000	57.4
0707000 National Statistical Information Services	1,058,210,000	399,520,000	1,457,730,000	1,058,210,000	2,985,068,247	4,043,278,247	-	2,585,548,247	2,585,548,247	177.4
0709000 General Administration Planning and Support Services	396,228,621	-	396,228,621	962,308,842	-	962,308,842	566,080,221	-	566,080,221	142.9
077400 Macro-economic Policy, National Planning and Research	1,337,283,504	16,863,803	1,354,147,307	1,327,383,504	62,166,688	1,389,550,192	(9,900,000)	45,302,885	35,402,885	2.6
077500 Sectoral & Intergovernmental Development Planning Coordination	719,436,486	58,937,728,147	59,657,164,633	716,511,486	58,877,728,147	59,594,239,633	(2,925,000)	(60,000,000)	(62,925,000)	(0.1)
1073 State Department for Public Investments and Assets Management										

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	**3,172,299,815**	**736,000,000**	**3,908,299,815**	**3,573,106,245**	**736,000,000**	**4,309,106,245**	**400,806,430**	**-**	**400,806,430**	10.3
0718000 Public Financial Management	3,172,299,815	736,000,000	3,908,299,815	3,573,106,245	736,000,000	4,309,106,245	400,806,430	-	400,806,430	10.3
1082 State Department for Medical Services										
Total Programmes	**84,017,293,491**	**21,936,068,600**	**105,953,362,091**	**90,765,104,178**	**31,443,673,817**	**122,208,777,995**	**6,747,810,687**	**9,507,605,217**	**16,255,415,904**	15.3
0402000 National Referral & Specialized Services	48,669,202,964	6,449,000,000	55,118,202,964	49,769,202,964	7,646,605,217	57,415,808,181	1,100,000,000	1,197,605,217	2,297,605,217	4.2
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	1,633,961,361	15,267,068,600	16,901,029,961	1,633,961,361	23,577,068,600	25,211,029,961	-	8,310,000,000	8,310,000,000	49.2
0411000 Health Research and Innovations	2,942,626,000	220,000,000	3,162,626,000	2,973,126,000	220,000,000	3,193,126,000	30,500,000	-	30,500,000	1.0
0412000 General Administration	30,771,503,166	-	30,771,503,166	36,388,813,853	-	36,388,813,853	5,617,310,687	-	5,617,310,687	18.3
1083 State Department for Public Health and Professional Standards										
Total Programmes	**26,590,977,650**	**5,561,191,767**	**32,152,169,417**	**32,512,554,125**	**3,842,022,823**	**36,354,576,948**	**5,921,576,475**	**(1,719,168,944)**	**4,202,407,531**	13.1
0406000 Preventive and Promotive Health Services	5,802,954,364	4,346,191,767	10,149,146,131	6,082,766,703	2,577,022,823	8,659,789,526	279,812,339	(1,769,168,944)	(1,489,356,605)	(14.7)
0407000 Health Resources Development and Innovation	13,985,508,015	1,165,000,000	15,150,508,015	19,438,296,016	1,215,000,000	20,653,296,016	5,452,788,001	50,000,000	5,502,788,001	36.3
0408000 Health Policy, Standards and Regulations	4,327,509,738	50,000,000	4,377,509,738	4,342,009,738	50,000,000	4,392,009,738	14,500,000	-	14,500,000	0.3
0412000 General Administration	2,475,005,533	-	2,475,005,533	2,649,481,668	-	2,649,481,668	174,476,135	-	174,476,135	7.0
1091 State Department for Roads										
Total Programmes	**71,541,304,200**	**150,253,219,469**	**221,794,523,669**	**71,628,311,335**	**173,365,103,248**	**244,993,414,583**	**87,007,135**	**23,111,883,779**	**23,198,890,914**	10.5
0202000 Road Transport	71,541,304,200	150,253,219,469	221,794,523,669	71,628,311,335	173,365,103,248	244,993,414,583	87,007,135	23,111,883,779	23,198,890,914	10.5
1092 State Department for Transport										
Total Programmes	**7,121,787,056**	**40,334,236,808**	**47,456,023,864**	**7,133,234,006**	**61,200,074,734**	**68,333,308,740**	**11,446,950**	**20,865,837,926**	**20,877,284,876**	44.0
0201000 General Administration, Planning and Support Services	1,628,064,459	2,404,327,461	4,032,391,920	1,635,977,991	1,919,327,461	3,555,305,452	7,913,532	(485,000,000)	(477,086,468)	(11.8)

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0203000 Rail Transport	607,088,848	36,509,443,854	37,116,532,702	608,021,481	51,414,281,780	52,022,303,261	932,633	14,904,837,926	14,905,770,559	40.2
0204000 Marine Transport	15,881,139	450,000,000	465,881,139	16,781,924	7,400,000,000	7,416,781,924	900,785	6,950,000,000	6,950,900,785	1,492.0
0216000 Road Safety	4,870,752,610	970,465,493	5,841,218,103	4,872,452,610	466,465,493	5,338,918,103	1,700,000	(504,000,000)	(502,300,000)	(8.6)
1093 State Department for Shipping and Maritime Affairs										
Total Programmes	**3,458,782,223**	**2,224,602,460**	**5,683,384,683**	**3,528,867,961**	**2,224,602,460**	**5,753,470,421**	**70,085,738**	**-**	**70,085,738**	1.2
0220000 Shipping and Maritime Affairs	3,458,782,223	2,224,602,460	5,683,384,683	3,528,867,961	2,224,602,460	5,753,470,421	70,085,738	-	70,085,738	1.2
1094 State Department for Housing & Urban Development										
Total Programmes	**7,099,440,317**	**116,729,355,362**	**123,828,795,679**	**6,926,100,586**	**116,086,551,477**	**123,012,652,063**	**(173,339,731)**	**(642,803,885)**	**(816,143,616)**	(0.7)
0102000 Housing Development and Human Settlement	4,734,092,919	103,061,904,661	107,795,997,580	4,527,329,848	103,264,100,776	107,791,430,624	(206,763,071)	202,196,115	(4,566,956)	0.0
0105000 Urban and Metropolitan Development	1,773,762,774	13,667,450,701	15,441,213,475	1,807,186,114	12,822,450,701	14,629,636,815	33,423,340	(845,000,000)	(811,576,660)	(5.3)
0106000 General Administration Planning and Support Services	591,584,624	-	591,584,624	591,584,624	-	591,584,624	-	-	-	-
1095 State Department for Public Works										
Total Programmes	**3,691,723,471**	**753,000,000**	**4,444,723,471**	**3,995,131,249**	**753,000,000**	**4,748,131,249**	**303,407,778**	**-**	**303,407,778**	6.8
0103000 Government Buildings	645,325,949	454,000,000	1,099,325,949	672,133,727	454,000,000	1,126,133,727	26,807,778	-	26,807,778	2.4
0104000 Coastline Infrastructure and Pedestrian Access	102,817,373	249,000,000	351,817,373	107,217,373	249,000,000	356,217,373	4,400,000	-	4,400,000	1.3
0106000 General Administration Planning and Support Services	355,113,929	-	355,113,929	375,513,929	-	375,513,929	20,400,000	-	20,400,000	5.7
0218000 Regulation and Development of the Construction Industry	2,588,466,220	50,000,000	2,638,466,220	2,840,266,220	50,000,000	2,890,266,220	251,800,000	-	251,800,000	9.5
1097 State Department for Aviation and Aerospace Development										
Total Programmes	**14,156,359,225**	**358,805,330**	**14,515,164,555**	**14,359,440,049**	**577,805,330**	**14,937,245,379**	**203,080,824**	**219,000,000**	**422,080,824**	2.9
0205000 Air Transport	14,156,359,225	358,805,330	14,515,164,555	14,359,440,049	577,805,330	14,937,245,379	203,080,824	219,000,000	422,080,824	2.9
1104 State Department for Irrigation										

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	**955,216,610**	**6,593,175,736**	**7,548,392,346**	**1,130,673,973**	**10,212,671,601**	**11,343,345,574**	**175,457,363**	**3,619,495,865**	**3,794,953,228**	50.3
1014000 Irrigation and Land Reclamation	761,442,210	6,348,175,736	7,109,617,946	903,579,849	9,234,130,925	10,137,710,774	142,137,639	2,885,955,189	3,028,092,828	42.6
1022000 Water Harvesting and Storage for Irrigation	20,860,560	245,000,000	265,860,560	20,860,560	978,540,676	999,401,236	-	733,540,676	733,540,676	275.9
1023000 General Administration, Planning and Support Services	172,913,840	-	172,913,840	206,233,564	-	206,233,564	33,319,724	-	33,319,724	19.3
1109 State Department for Water & Sanitation										
Total Programmes	**6,777,942,945**	**47,176,376,232**	**53,954,319,177**	**8,316,042,945**	**47,306,575,232**	**55,622,618,177**	**1,538,100,000**	**130,199,000**	**1,668,299,000**	3.1
1001000 General Administration, Planning and Support Services	723,853,960	115,000,000	838,853,960	701,853,960	115,000,000	816,853,960	(22,000,000)	-	(22,000,000)	(2.6)
1004000 Water Resources Management	2,041,153,385	14,437,000,000	16,478,153,385	2,061,153,385	10,478,897,000	12,540,050,385	20,000,000	(3,958,103,000)	(3,938,103,000)	(23.9)
1017000 Water and Sewerage Infrastructure Development	3,640,735,600	31,080,475,017	34,721,210,617	5,180,835,600	34,468,777,017	39,649,612,617	1,540,100,000	3,388,302,000	4,928,402,000	14.2
1015000 Water Storage and Flood Control	372,200,000	1,543,901,215	1,916,101,215	372,200,000	2,243,901,215	2,616,101,215	-	700,000,000	700,000,000	36.5
1112 State Department for Lands and Physical Planning										
Total Programmes	**5,780,168,880**	**4,982,390,000**	**10,762,558,880**	**5,606,974,348**	**7,701,590,000**	**13,308,564,348**	**(173,194,532)**	**2,719,200,000**	**2,546,005,468**	23.7
0101000 Land Policy and Planning	4,368,428,278	3,960,090,000	8,328,518,278	4,274,233,746	6,820,090,000	11,094,323,746	(94,194,532)	2,860,000,000	2,765,805,468	33.2
0121000 Land Information Management	71,011,382	1,022,300,000	1,093,311,382	71,011,382	881,500,000	952,511,382	-	(140,800,000)	(140,800,000)	(12.9)
0122000 General Administration, Planning and Support Services	1,340,729,220	-	1,340,729,220	1,261,729,220	-	1,261,729,220	(79,000,000)	-	(79,000,000)	(5.9)
1122 State Department for Information Communication Technology & Digital Economy										
Total Programmes	**3,553,589,165**	**12,635,200,631**	**16,188,789,796**	**3,627,927,301**	**8,587,200,631**	**12,215,127,932**	**74,338,136**	**(4,048,000,000)**	**(3,973,661,864)**	(24.5)
0207000 General Administration Planning and Support Services	403,428,424	-	403,428,424	410,428,424	-	410,428,424	7,000,000	-	7,000,000	1.7
0210000 ICT Infrastructure Development	1,171,330,000	11,920,014,293	13,091,344,293	1,264,330,000	7,869,933,965	9,134,263,965	93,000,000	(4,050,080,328)	(3,957,080,328)	(30.2)
0217000 E-Government Services	1,978,830,741	715,186,338	2,694,017,079	1,953,168,877	717,266,666	2,670,435,543	(25,661,864)	2,080,328	(23,581,536)	(0.9)
1123 State Department for Broadcasting & Telecommunications										

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	**6,197,161,772**	**356,045,289**	**6,553,207,061**	**6,885,439,589**	**356,045,289**	**7,241,484,878**	**688,277,817**	**-**	**688,277,817**	10.5
0207000 General Administration Planning and Support Services	238,687,995	-	238,687,995	272,664,404	-	272,664,404	33,976,409	-	33,976,409	14.2
0208000 Information And Communication Services	5,682,084,777	322,372,789	6,004,457,566	6,336,386,185	322,372,789	6,658,758,974	654,301,408	-	654,301,408	10.9
0209000 Mass Media Skills Development	276,389,000	33,672,500	310,061,500	276,389,000	33,672,500	310,061,500	-	-	-	-
1132 State Department for Sports										
Total Programmes	**1,626,760,837**	**15,835,000,000**	**17,461,760,837**	**1,655,660,675**	**20,635,000,000**	**22,290,660,675**	**28,899,838**	**4,800,000,000**	**4,828,899,838**	27.7
0901000 Sports	1,626,760,837	15,835,000,000	17,461,760,837	1,655,660,675	20,635,000,000	22,290,660,675	28,899,838	4,800,000,000	4,828,899,838	27.7
1134 State Department for Culture, The Arts and Heritage										
Total Programmes	**2,772,596,128**	**812,980,000**	**3,585,576,128**	**3,118,569,160**	**967,980,000**	**4,086,549,160**	**345,973,032**	**155,000,000**	**500,973,032**	14.0
0902000 Culture/ Heritage	1,642,365,951	131,000,000	1,773,365,951	1,915,338,983	206,000,000	2,121,338,983	272,973,032	75,000,000	347,973,032	19.6
0903000 The Arts	253,988,394	500,000,000	753,988,394	253,988,394	530,000,000	783,988,394	-	30,000,000	30,000,000	4.0
0904000 Library Services	467,782,190	145,000,000	612,782,190	467,782,190	145,000,000	612,782,190	-	-	-	-
0905000 General Administration, Planning and Support Services	136,302,915	-	136,302,915	183,302,915	-	183,302,915	47,000,000	-	47,000,000	34.5
0916000 Public Records Mangement	124,156,678	36,980,000	161,136,678	150,156,678	86,980,000	237,136,678	26,000,000	50,000,000	76,000,000	47.2
0917000 Lottery Control, Licensing and Regulations	148,000,000	-	148,000,000	148,000,000	-	148,000,000	-	-	-	-
1135 State Department for Youth Affairs and Creative Economy										
Total Programmes	**2,228,613,305**	**2,672,428,825**	**4,901,042,130**	**2,565,252,840**	**1,731,776,325**	**4,297,029,165**	**336,639,535**	**(940,652,500)**	**(604,012,965)**	(12.3)
0221000 Film Development Services	811,153,224	454,700,000	1,265,853,224	811,153,224	454,700,000	1,265,853,224	-	-	-	-
0711000 Youth Empowerment Services	162,801,955	481,422,367	644,224,322	162,801,955	265,769,867	428,571,822	-	(215,652,500)	(215,652,500)	(33.5)
0748000 Youth Development Services	661,689,739	1,736,306,458	2,397,996,197	661,689,739	1,011,306,458	1,672,996,197	-	(725,000,000)	(725,000,000)	(30.2)
0749000 General Administration, Planning and Support Services	592,968,387	-	592,968,387	929,607,922	-	929,607,922	336,639,535	-	336,639,535	56.8

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1152 State Department for Energy										
Total Programmes	**11,987,884,528**	**51,485,912,644**	**63,473,797,172**	**12,139,628,638**	**47,773,369,823**	**59,912,998,461**	**151,744,110**	**(3,712,542,821)**	**(3,560,798,711)**	(5.6)
0211000 General Administration Planning and Support Services	369,689,749	280,000,000	649,689,749	373,382,331	280,000,000	653,382,331	3,692,582	-	3,692,582	0.6
0212000 Power Generation	2,337,502,298	10,507,891,458	12,845,393,756	2,468,013,826	9,237,891,458	11,705,905,284	130,511,528	(1,270,000,000)	(1,139,488,472)	(8.9)
0213000 Power Transmission and Distribution	9,220,416,289	38,659,360,539	47,879,776,828	9,230,236,289	36,428,178,811	45,658,415,100	9,820,000	(2,231,181,728)	(2,221,361,728)	(4.6)
0214000 Alternative Energy Technologies	60,276,192	2,038,660,647	2,098,936,839	67,996,192	1,827,299,554	1,895,295,746	7,720,000	(211,361,093)	(203,641,093)	(9.7)
1162 State Department for Livestock Development										
Total Programmes	**5,035,409,832**	**5,076,058,633**	**10,111,468,465**	**5,440,554,850**	**7,170,558,633**	**12,611,113,483**	**405,145,018**	**2,094,500,000**	**2,499,645,018**	24.7
0112000 Livestock Resources Management and Development	5,035,409,832	5,076,058,633	10,111,468,465	5,440,554,850	7,170,558,633	12,611,113,483	405,145,018	2,094,500,000	2,499,645,018	24.7
1166 State Department for the Blue Economy and Fisheries										
Total Programmes	**2,998,201,290**	**5,231,727,099**	**8,229,928,389**	**3,185,075,164**	**7,613,727,099**	**10,798,802,263**	**186,873,874**	**2,382,000,000**	**2,568,873,874**	31.2
0111000 Fisheries Development and Management	2,741,388,635	5,231,727,099	7,973,115,734	2,921,388,635	7,613,727,099	10,535,115,734	180,000,000	2,382,000,000	2,562,000,000	32.1
0117000 General Administration, Planning and Support Services	199,693,874	-	199,693,874	206,567,748	-	206,567,748	6,873,874	-	6,873,874	3.4
0118000 Development and Coordination of the Blue Economy	57,118,781	-	57,118,781	57,118,781	-	57,118,781	-	-	-	-
1169 State Department for Agriculture										
Total Programmes	**17,792,712,489**	**32,151,811,411**	**49,944,523,900**	**24,733,719,705**	**47,562,911,411**	**72,296,631,116**	**6,941,007,216**	**15,411,100,000**	**22,352,107,216**	44.8
0107000 General Administration Planning and Support Services	8,643,889,041	11,035,000,000	19,678,889,041	15,126,453,604	23,664,000,000	38,790,453,604	6,482,564,563	12,629,000,000	19,111,564,563	97.1
0108000 Crop Development and Management	4,087,181,628	20,316,811,411	24,403,993,039	3,945,624,281	23,377,911,411	27,323,535,692	(141,557,347)	3,061,100,000	2,919,542,653	12.0
0109000 Agribusiness and Information Management	133,161,706	800,000,000	933,161,706	133,161,706	471,000,000	604,161,706	-	(329,000,000)	(329,000,000)	(35.3)
0120000 Agricultural Research & Development	4,928,480,114	-	4,928,480,114	5,528,480,114	50,000,000	5,578,480,114	600,000,000	50,000,000	650,000,000	13.2
1173 State Department for Cooperatives										

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	**5,877,611,907**	**1,471,377,900**	**7,348,989,807**	**5,864,111,907**	**3,471,377,900**	**9,335,489,807**	**(13,500,000)**	**2,000,000,000**	**1,986,500,000**	27.0
0304000 Cooperative Development and Management	5,877,611,907	1,471,377,900	7,348,989,807	5,864,111,907	3,471,377,900	9,335,489,807	(13,500,000)	2,000,000,000	1,986,500,000	27.0
1174 State Department for Trade										
Total Programmes	**3,984,058,752**	**369,845,500**	**4,353,904,252**	**5,033,018,276**	**369,845,500**	**5,402,863,776**	**1,048,959,524**	**-**	**1,048,959,524**	24.1
0310000 Fair Trade Practices And Compliance of Standards	192,341,760	70,000,000	262,341,760	192,341,760	70,000,000	262,341,760	-	-	-	-
0311000 International Trade Development and Promotion	1,405,447,213	-	1,405,447,213	1,661,861,135	-	1,661,861,135	256,413,922	-	256,413,922	18.2
0312000 General Administration, Planning and Support Services	362,397,577	-	362,397,577	403,897,577	-	403,897,577	41,500,000	-	41,500,000	11.5
0325000 Domestic Trade and Regulation	2,023,872,202	299,845,500	2,323,717,702	2,774,917,804	299,845,500	3,074,763,304	751,045,602	-	751,045,602	32.3
1175 State Department for Industry										
Total Programmes	**3,579,771,091**	**5,822,254,000**	**9,402,025,091**	**4,542,237,400**	**5,742,083,310**	**10,284,320,710**	**962,466,309**	**(80,170,690)**	**882,295,619**	9.4
0301000 General Administration Planning and Support Services	752,574,001	-	752,574,001	808,936,806	-	808,936,806	56,362,805	-	56,362,805	7.5
0320000 Industrial Promotion and Development	1,770,730,090	4,892,254,000	6,662,984,090	2,495,730,090	5,049,654,000	7,545,384,090	725,000,000	157,400,000	882,400,000	13.2
0321000 Standards and Quality Infrastucture & Research	1,056,467,000	930,000,000	1,986,467,000	1,237,570,504	692,429,310	1,929,999,814	181,103,504	(237,570,690)	(56,467,186)	(2.8)
1176 State Department for Micro, Small and Medium Enterprises Development										
Total Programmes	**2,031,710,575**	**3,061,779,500**	**5,093,490,075**	**2,256,998,263**	**5,939,579,500**	**8,196,577,763**	**225,287,688**	**2,877,800,000**	**3,103,087,688**	60.9
0316000 Promotion and Development of MSMEs	880,589,972	2,711,779,500	3,592,369,472	969,016,368	5,589,579,500	6,558,595,868	88,426,396	2,877,800,000	2,966,226,396	82.6
0317000 Product and Market Development for MSMEs	513,419,043	-	513,419,043	653,680,335	-	653,680,335	140,261,292	-	140,261,292	27.3
0318000 Digitization and Financial Inclusion for MSMEs	335,630,000	350,000,000	685,630,000	335,630,000	350,000,000	685,630,000	-	-	-	-
0319000 General Administration, Planning and Support Services	302,071,560	-	302,071,560	298,671,560	-	298,671,560	(3,400,000)	-	(3,400,000)	(1.1)
1177 State Department for Investment Promotion										
Total Programmes	**1,451,437,200**	**2,061,026,000**	**3,512,463,200**	**1,632,111,370**	**2,911,026,000**	**4,543,137,370**	**180,674,170**	**850,000,000**	**1,030,674,170**	29.3

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0322000 Investment Development and Promotion	1,451,437,200	2,061,026,000	3,512,463,200	1,632,111,370	2,911,026,000	4,543,137,370	180,674,170	850,000,000	1,030,674,170	29.3
1184 State Department for Labour and Skills Development										
Total Programmes	**4,295,205,739**	**768,601,830**	**5,063,807,569**	**4,836,186,400**	**768,601,830**	**5,604,788,230**	**540,980,661**	**-**	**540,980,661**	10.7
0910000 General Administration Planning and Support Services	474,949,743	-	474,949,743	663,410,174	-	663,410,174	188,460,431	-	188,460,431	39.7
0906000 Labour, Employment and Safety Services	1,174,739,850	211,637,230	1,386,377,080	1,495,164,757	212,601,830	1,707,766,587	320,424,907	964,600	321,389,507	23.2
0907000 Manpower Development, Industrial Skills & Productivity Management	2,645,516,146	556,964,600	3,202,480,746	2,677,611,469	556,000,000	3,233,611,469	32,095,323	(964,600)	31,130,723	1.0
1185 State Department for Social Protection and Senior Citizens Affairs										
Total Programmes	**29,132,888,798**	**187,130,780**	**29,320,019,578**	**33,316,872,382**	**207,360,780**	**33,524,233,162**	**4,183,983,584**	**20,230,000**	**4,204,213,584**	14.3
0908000 Social Development and Children Services	1,625,460,344	39,000,000	1,664,460,344	1,988,917,271	49,230,000	2,038,147,271	363,456,927	10,230,000	373,686,927	22.5
0909000 National Social Safety Net	27,147,459,714	148,130,780	27,295,590,494	30,880,349,431	158,130,780	31,038,480,211	3,732,889,717	10,000,000	3,742,889,717	13.7
0914000 General Administration, Planning and Support Services	359,968,740	-	359,968,740	447,605,680	-	447,605,680	87,636,940	-	87,636,940	24.3
1186 State Department for Children Services										
Total Programmes	**12,074,076,294**	**244,000,000**	**12,318,076,294**	**11,824,371,616**	**233,770,000**	**12,058,141,616**	**(249,704,678)**	**(10,230,000)**	**(259,934,678)**	(2.1)
0908000 Social Development and Children Services	2,606,067,741	244,000,000	2,850,067,741	2,280,163,063	233,770,000	2,513,933,063	(325,904,678)	(10,230,000)	(336,134,678)	(11.8)
0909000 National Social Safety Net	9,310,736,000	-	9,310,736,000	9,310,736,000	-	9,310,736,000	-	-	-	-
0914000 General Administration, Planning and Support Services	157,272,553	-	157,272,553	233,472,553	-	233,472,553	76,200,000	-	76,200,000	48.5
1192 State Department for Mining										
Total Programmes	**1,363,413,476**	**267,171,968**	**1,630,585,444**	**1,878,541,987**	**267,171,968**	**2,145,713,955**	**515,128,511**	**-**	**515,128,511**	31.6
1007000 General Administration Planning and Support Services	375,099,462	-	375,099,462	368,967,973	-	368,967,973	(6,131,489)	-	(6,131,489)	(1.6)
1009000 Mineral Resources Management	617,757,910	71,190,000	688,947,910	934,757,910	41,190,000	975,947,910	317,000,000	(30,000,000)	287,000,000	41.7

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1021000 Geological Survey and Geoinformation Management	370,556,104	195,981,968	566,538,072	574,816,104	225,981,968	800,798,072	204,260,000	30,000,000	234,260,000	41.3
1193 State Department for Petroleum										
Total Programmes	**25,378,400,000**	**5,311,000,000**	**30,689,400,000**	**25,410,336,525**	**5,311,000,000**	**30,721,336,525**	**31,936,525**	**-**	**31,936,525**	0.1
0215000 Exploration and Distribution of Oil and Gas	25,378,400,000	5,311,000,000	30,689,400,000	25,410,336,525	5,311,000,000	30,721,336,525	31,936,525	-	31,936,525	0.1
1202 State Department for Tourism										
Total Programmes	**11,525,438,141**	**5,010,000,000**	**16,535,438,141**	**11,652,465,185**	**5,600,000,000**	**17,252,465,185**	**127,027,044**	**590,000,000**	**717,027,044**	4.3
0313000 Tourism Promotion and Marketing	809,736,000	584,000,000	1,393,736,000	963,236,000	584,000,000	1,547,236,000	153,500,000	-	153,500,000	11.0
0314000 Tourism Product Development and Diversification	10,472,598,319	4,386,000,000	14,858,598,319	10,422,598,319	4,976,000,000	15,398,598,319	(50,000,000)	590,000,000	540,000,000	3.6
0315000 General Administration, Planning and Support Services	243,103,822	40,000,000	283,103,822	266,630,866	40,000,000	306,630,866	23,527,044	-	23,527,044	8.3
1203 State Department for Wildlife										
Total Programmes	**11,955,504,637**	**2,404,080,668**	**14,359,585,305**	**13,565,797,441**	**2,839,080,668**	**16,404,878,109**	**1,610,292,804**	**435,000,000**	**2,045,292,804**	14.2
1019000 Wildlife Conservation and Management	11,955,504,637	2,404,080,668	14,359,585,305	13,565,797,441	2,839,080,668	16,404,878,109	1,610,292,804	435,000,000	2,045,292,804	14.2
1212 State Department for Gender and Affirmative Action										
Total Programmes	**2,015,151,049**	**4,328,949,404**	**6,344,100,453**	**2,021,159,992**	**4,163,355,549**	**6,184,515,541**	**6,008,943**	**(165,593,855)**	**(159,584,912)**	(2.5)
0911000 Community Development	940,810,000	4,000,000,000	4,940,810,000	940,810,000	4,014,406,145	4,955,216,145	-	14,406,145	14,406,145	0.3
0912000 Gender Empowerment	832,961,098	328,949,404	1,161,910,502	827,961,098	148,949,404	976,910,502	(5,000,000)	(180,000,000)	(185,000,000)	(15.9)
0913000 General Administration, Planning and Support Services	241,379,951	-	241,379,951	252,388,894	-	252,388,894	11,008,943	-	11,008,943	4.6
1213 State Department for Public Service and Human Capital Development										
Total Programmes	**19,752,441,153**	**1,856,405,740**	**21,608,846,893**	**22,416,639,995**	**1,866,405,740**	**24,283,045,735**	**2,664,198,842**	**10,000,000**	**2,674,198,842**	12.4
0710000 Public Service Transformation	8,299,885,158	1,741,405,740	10,041,290,898	10,338,378,504	1,751,405,740	12,089,784,244	2,038,493,346	10,000,000	2,048,493,346	20.4
0709000 General Administration Planning and Support Services	1,602,842,236	-	1,602,842,236	1,857,047,732	-	1,857,047,732	254,205,496	-	254,205,496	15.9

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0747000 National Youth Service	9,849,713,759	115,000,000	9,964,713,759	10,221,213,759	115,000,000	10,336,213,759	371,500,000	-	371,500,000	3.7
1221 State Department for East African Community Affairs										
Total Programmes	**1,034,727,960**	**-**	**1,034,727,960**	**1,173,005,139**	**-**	**1,173,005,139**	**138,277,179**	**-**	**138,277,179**	13.4
0305000 East African Affairs and Regional Integration	1,034,727,960	-	1,034,727,960	1,173,005,139	-	1,173,005,139	138,277,179	-	138,277,179	13.4
1252 State Law Office										
Total Programmes	**5,086,796,345**	**300,000,000**	**5,386,796,345**	**5,030,845,730**	**300,000,000**	**5,330,845,730**	**(55,950,615)**	**-**	**(55,950,615)**	(1.0)
0606000 Legal Services	4,336,618,984	50,000,000	4,386,618,984	4,279,118,984	50,000,000	4,329,118,984	(57,500,000)	-	(57,500,000)	(1.3)
0609000 General Administration, Planning and Support Services	750,177,361	250,000,000	1,000,177,361	751,726,746	250,000,000	1,001,726,746	1,549,385	-	1,549,385	0.2
1253 State Department for Justice Human Rights and Constitutional Affairs										
Total Programmes	**1,020,442,234**	**-**	**1,020,442,234**	**1,038,722,234**	**-**	**1,038,722,234**	**18,280,000**	**-**	**18,280,000**	1.8
0607000 Governance, Legal Training and Constitutional Affairs	1,020,442,234	-	1,020,442,234	1,038,722,234	-	1,038,722,234	18,280,000	-	18,280,000	1.8
1261 The Judiciary										
Total Programmes	**25,237,400,000**	**1,700,000,000**	**26,937,400,000**	**25,537,400,000**	**1,743,258,328**	**27,280,658,328**	**300,000,000**	**43,258,328**	**343,258,328**	1.3
0610000 Dispensation of Justice	25,237,400,000	1,700,000,000	26,937,400,000	25,537,400,000	1,743,258,328	27,280,658,328	300,000,000	43,258,328	343,258,328	1.3
1271 Ethics and Anti-Corruption Commission										
Total Programmes	**4,319,962,694**	**180,000,000**	**4,499,962,694**	**4,328,500,694**	**180,000,000**	**4,508,500,694**	**8,538,000**	**-**	**8,538,000**	0.2
0611000 Ethics and Anti-Corruption	4,319,962,694	180,000,000	4,499,962,694	4,328,500,694	180,000,000	4,508,500,694	8,538,000	-	8,538,000	0.2
1281 National Intelligence Service										
Total Programmes	**51,447,229,480**	**-**	**51,447,229,480**	**61,447,229,480**	**-**	**61,447,229,480**	**10,000,000,000**	**-**	**10,000,000,000**	19.4
0804000 National Security Intelligence	51,447,229,480	-	51,447,229,480	61,447,229,480	-	61,447,229,480	10,000,000,000	-	10,000,000,000	19.4
1291 Office of the Director of Public Prosecutions										

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	**4,395,631,922**	**86,000,000**	**4,481,631,922**	**5,310,227,372**	**286,000,000**	**5,596,227,372**	**914,595,450**	**200,000,000**	**1,114,595,450**	24.9
0612000 Public Prosecution Services	4,395,631,922	86,000,000	4,481,631,922	5,310,227,372	286,000,000	5,596,227,372	914,595,450	200,000,000	1,114,595,450	24.9
1311 Office of the Registrar of Political Parties										
Total Programmes	**2,486,991,519**	**-**	**2,486,991,519**	**2,761,967,519**	**-**	**2,761,967,519**	**274,976,000**	**-**	**274,976,000**	11.1
0614000 Registration, Regulation and Funding of Political Parties	2,486,991,519	-	2,486,991,519	2,761,967,519	-	2,761,967,519	274,976,000	-	274,976,000	11.1
1321 Witness Protection Agency										
Total Programmes	**841,206,825**	**-**	**841,206,825**	**841,206,825**	**-**	**841,206,825**	**-**	**-**	**-**	-
0615000 Witness Protection	841,206,825	-	841,206,825	841,206,825	-	841,206,825	-	-	-	-
1331 State Department for Environment & Climate Change										
Total Programmes	**3,894,894,324**	**1,934,702,439**	**5,829,596,763**	**4,142,148,200**	**1,703,702,439**	**5,845,850,639**	**247,253,876**	**(231,000,000)**	**16,253,876**	0.3
1002000 Environment Management and Protection	2,036,173,615	1,705,702,439	3,741,876,054	2,122,373,615	1,474,702,439	3,597,076,054	86,200,000	(231,000,000)	(144,800,000)	(3.9)
1010000 General Administration, Planning and Support Services	486,170,110	-	486,170,110	509,785,088	-	509,785,088	23,614,978	-	23,614,978	4.9
1012000 Meteorological Services	1,372,550,599	229,000,000	1,601,550,599	1,509,989,497	229,000,000	1,738,989,497	137,438,898	-	137,438,898	8.6
1332 State Department for Forestry										
Total Programmes	**8,932,168,653**	**3,612,041,057**	**12,544,209,710**	**11,037,544,588**	**5,962,041,057**	**16,999,585,645**	**2,105,375,935**	**2,350,000,000**	**4,455,375,935**	35.5
1018000 Forests Development, Management and Conservation	8,761,741,680	3,612,041,057	12,373,782,737	10,773,741,680	5,962,041,057	16,735,782,737	2,012,000,000	2,350,000,000	4,362,000,000	35.3
1024000 Agroforestry and Commercial Forestry Development	15,295,289	-	15,295,289	15,295,289	-	15,295,289	-	-	-	-
1025000 General Administration, Planning and Support Services	155,131,684	-	155,131,684	248,507,619	-	248,507,619	93,375,935	-	93,375,935	60.2
2011 Kenya National Commission on Human Rights										
Total Programmes	**530,334,902**	**-**	**530,334,902**	**521,334,902**	**-**	**521,334,902**	**(9,000,000)**	**-**	**(9,000,000)**	(1.7)
0616000 Protection and Promotion of Human Rights	530,334,902	-	530,334,902	521,334,902	-	521,334,902	(9,000,000)	-	(9,000,000)	(1.7)

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
2021 National Land Commission										
Total Programmes	**2,803,230,215**	**556,104,101**	**3,359,334,316**	**4,303,230,215**	**556,104,101**	**4,859,334,316**	**1,500,000,000**	**-**	**1,500,000,000**	44.7
0119000 Land Administration and Management	2,803,230,215	556,104,101	3,359,334,316	4,303,230,215	556,104,101	4,859,334,316	1,500,000,000	-	1,500,000,000	44.7
2031 Independent Electoral and Boundaries Commission										
Total Programmes	**9,302,347,536**	**30,000,000**	**9,332,347,536**	**10,190,293,313**	**30,000,000**	**10,220,293,313**	**887,945,777**	**-**	**887,945,777**	9.5
0617000 Management of Electoral Processes	9,302,347,536	30,000,000	9,332,347,536	10,190,293,313	30,000,000	10,220,293,313	887,945,777	-	887,945,777	9.5
2041 Parliamentary Service Commission										
Total Programmes	**2,839,865,359**	**-**	**2,839,865,359**	**2,839,865,359**	**-**	**2,839,865,359**	**-**	**-**	**-**	-
0765000 General Administration Planning and Support Services	2,583,865,359	-	2,583,865,359	2,601,865,359	-	2,601,865,359	18,000,000	-	18,000,000	0.7
0766000 Human Resources Management and Development	256,000,000	-	256,000,000	238,000,000	-	238,000,000	(18,000,000)	-	(18,000,000)	(7.0)
2042 National Assembly										
Total Programmes	**28,568,556,038**	**-**	**28,568,556,038**	**28,568,556,038**	**-**	**28,568,556,038**	**-**	**-**	**-**	-
0721000 National Legislation, Representation and Oversight	28,568,556,038	-	28,568,556,038	28,568,556,038	-	28,568,556,038	-	-	-	-
2043 Parliamentary Joint Services										
Total Programmes	**6,818,110,806**	**1,565,000,000**	**8,383,110,806**	**6,818,110,806**	**1,565,000,000**	**8,383,110,806**	**-**	**-**	**-**	-
0723000 General Administration, Planning and Support Services	6,594,110,806	1,565,000,000	8,159,110,806	6,594,110,806	1,565,000,000	8,159,110,806	-	-	-	-
0746000 Legislative Training Research & Knowledge Management	224,000,000	-	224,000,000	224,000,000	-	224,000,000	-	-	-	-
2044 Senate										
Total Programmes	**8,199,167,797**	**-**	**8,199,167,797**	**8,199,167,797**	**-**	**8,199,167,797**	**-**	**-**	**-**	-
0767000 Senate Legislation and Oversight	3,270,000,000	-	3,270,000,000	3,180,000,000	-	3,180,000,000	(90,000,000)	-	(90,000,000)	(2.8)
0768000 Senate Representation, Liaison & Intergovernmental Relations	2,131,000,000	-	2,131,000,000	2,146,000,000	-	2,146,000,000	15,000,000	-	15,000,000	0.7

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0769000 General Administration Planning and Support Services	2,798,167,797	-	2,798,167,797	2,873,167,797	-	2,873,167,797	75,000,000	-	75,000,000	2.7
2051 Judicial Service Commission										
Total Programmes	**842,410,000**	**-**	**842,410,000**	**940,710,000**	**-**	**940,710,000**	**98,300,000**	**-**	**98,300,000**	11.7
0619000 Judicial Oversight	842,410,000	-	842,410,000	940,710,000	-	940,710,000	98,300,000	-	98,300,000	11.7
2061 Commission on Revenue Allocation										
Total Programmes	**370,005,079**	**-**	**370,005,079**	**438,188,526**	**-**	**438,188,526**	**68,183,447**	**-**	**68,183,447**	18.4
0737000 Inter-Governmental Transfers and Financial Matters	370,005,079	-	370,005,079	438,188,526	-	438,188,526	68,183,447	-	68,183,447	18.4
2071 Public Service Commission										
Total Programmes	**3,561,677,980**	**-**	**3,561,677,980**	**3,597,062,711**	**-**	**3,597,062,711**	**35,384,731**	**-**	**35,384,731**	1.0
0725000 General Administration, Planning and Support Services	916,256,784	-	916,256,784	988,556,452	-	988,556,452	72,299,668	-	72,299,668	7.9
0726000 Human Resource management and Development	2,416,590,622	-	2,416,590,622	2,379,675,685	-	2,379,675,685	(36,914,937)	-	(36,914,937)	(1.5)
0727000 Governance and National Values	168,512,866	-	168,512,866	168,512,866	-	168,512,866	-	-	-	-
0744000 Performance and Productivity Management	39,269,892	-	39,269,892	39,269,892	-	39,269,892	-	-	-	-
075000 Administration of Quasi-Judicial Functions	21,047,816	-	21,047,816	21,047,816	-	21,047,816	-	-	-	-
2081 Salaries and Remuneration Commission										
Total Programmes	**751,716,658**	**-**	**751,716,658**	**794,463,435**	**-**	**794,463,435**	**42,746,777**	**-**	**42,746,777**	5.7
0728000 Salaries and Remuneration Management	751,716,658	-	751,716,658	794,463,435	-	794,463,435	42,746,777	-	42,746,777	5.7
2091 Teachers Service Commission										
Total Programmes	**386,510,363,906**	**671,000,000**	**387,181,363,906**	**407,692,082,376**	**671,000,000**	**408,363,082,376**	**21,181,718,470**	**-**	**21,181,718,470**	5.5
0509000 Teacher Resource Management	376,889,492,506	629,000,000	377,518,492,506	397,765,210,976	629,000,000	398,394,210,976	20,875,718,470	-	20,875,718,470	5.5
0510000 Governance and Standards	1,064,232,527	-	1,064,232,527	1,092,232,527	-	1,092,232,527	28,000,000	-	28,000,000	2.6

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0511000 General Administration, Planning and Support Services	8,556,638,873	42,000,000	8,598,638,873	8,834,638,873	42,000,000	8,876,638,873	278,000,000	-	278,000,000	3.2
2101 National Police Service Commission										
Total Programmes	**1,390,844,291**	**-**	**1,390,844,291**	**1,455,398,649**	**-**	**1,455,398,649**	**64,554,358**	**-**	**64,554,358**	4.6
0620000 National Police Service Human Resource Management	1,390,844,291	-	1,390,844,291	1,455,398,649	-	1,455,398,649	64,554,358	-	64,554,358	4.6
2111 Auditor General										
Total Programmes	**8,359,032,880**	**330,000,000**	**8,689,032,880**	**8,779,032,880**	**330,000,000**	**9,109,032,880**	**420,000,000**	**-**	**420,000,000**	4.8
0729000 Audit Services	8,359,032,880	330,000,000	8,689,032,880	8,779,032,880	330,000,000	9,109,032,880	420,000,000	-	420,000,000	4.8
2121 Controller of Budget										
Total Programmes	**834,093,754**	**-**	**834,093,754**	**918,093,754**	**-**	**918,093,754**	**84,000,000**	**-**	**84,000,000**	10.1
0730000 Control and Management of Public finances	834,093,754	-	834,093,754	918,093,754	-	918,093,754	84,000,000	-	84,000,000	10.1
2131 Commission on Administrative Justice										
Total Programmes	**674,212,573**	**-**	**674,212,573**	**666,212,573**	**-**	**666,212,573**	**(8,000,000)**	**-**	**(8,000,000)**	(1.2)
0731000 Promotion of Administrative Justice	674,212,573	-	674,212,573	666,212,573	-	666,212,573	(8,000,000)	-	(8,000,000)	(1.2)
2141 National Gender and Equality Commission										
Total Programmes	**556,488,224**	**-**	**556,488,224**	**560,367,804**	**-**	**560,367,804**	**3,879,580**	**-**	**3,879,580**	0.7
0621000 Promotion of Gender Equality and Freedom from Discrimination	556,488,224	-	556,488,224	560,367,804	-	560,367,804	3,879,580	-	3,879,580	0.7
2151 Independent Policing Oversight Authority										
Total Programmes	**1,315,881,096**	**-**	**1,315,881,096**	**1,315,881,096**	**-**	**1,315,881,096**	**-**	**-**	**-**	**-**
0622000 Policing Oversight Services	1,315,881,096	-	1,315,881,096	1,315,881,096	-	1,315,881,096	-	-	-	-
TotalProgrammes	**1,804,706,314,362**	**744,837,664,078**	**2,549,543,978,440**	**2,005,840,333,538**	**831,138,440,853**	**2,836,978,774,391**	**201,134,019,176**	**86,300,776,775**	**287,434,795,951**	**11.3**

1011 Executive Office of the President

PART A. Vision

An effective, efficient and accountable public service.

PART B. Mission

To promote values and principles of public service.

PART C. Performance Overview and Justification for Supplementary Funding

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

The Approved Estimates have been revised from KSh.5.6 billion to KSh.7.6 billion under the FY 2025/26 Supplementary Estimates No.I, reflecting an increase of KSh.2 billion on account of salary review, National Lottery Board, Gambling Regulatory Authority and pending bills under the defunct Nairobi Metropolitan Services. Other changes are on account of reallocation of funds.

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

PART D. Programme Objectives

Programme	Objective
0603000 Government Printing Services	To enhance security and production of printed Government documents
0701000 General Administration Planning and Support Services	To facilitate the execution of Presidential mandate as per the Constitution
0703000 Government Advisory Services	To enhance public advisory for effective management of public affairs
0770000 Leadership and Coordination of Government Services	To ensure efficient coordination of Government Services

1011 Executive Office of the President

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

Programme: 0603000 Government Printing Services

Outcome: Enhanced effectiveness and efficiency of Government Press

Sub Programme: 0603010 Government Printing Services

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

Programme: 0701000 General Administration Planning and Support Services

Outcome: Efficient leadership, coordination and supervision of government operations

Sub Programme: 0701010 General Administration Planning and Support Services

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

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

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

Programme: 0703000 Government Advisory Services

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

Sub Programme: 0703090 Strategic Policy Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1011006400 Gambling Regulatory Authority	Gambling Regulatory Services	% operationalization	-	100

Sub Programme: 0703100 Public Entities Oversight Services

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

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

	State Corporation Advisory Services	% approvals advisory services	100	100

Programme: 0770000 Leadership and Coordination of Government Services

Outcome: Efficient cordination of Government Services

Sub Programme: 0770010 Leadership and Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1011005700 Leadership and Coordination	Governance improvement programme implemented	% level of implementation of governance improvement	100	100
	Public Service reforms programmes implemented	% level of implementation of public service reforms	100	100
	Presidential directive on digitization of government services realized	% level of digitization services realized	100	100
	President's priority initiatives tracked and reported	% level of President 's Priority initiatives tracked and reported	100	100
1011101800 Directorate of Resource Survey and Remote Sensing	Specialized caliberation and instrumentation equipment acquired	% acquisition of targeted equipment	100	100

Vote 1011 Executive Office of the President

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0603010 Government Printing Services	1,067,596,015	1,082,596,015	15,000,000
0603000 Government Printing Services	**1,067,596,015**	**1,082,596,015**	**15,000,000**
0701010 General Administration Planning and Support Services	2,269,129,661	3,640,724,616	1,371,594,955
0701000 General Administration Planning and Support Services	**2,269,129,661**	**3,640,724,616**	**1,371,594,955**
0703030 Power of Mercy Advisory Services	39,101,315	39,101,315	-
0703060 Counter-Terrorism Advisory Services	635,000,000	635,000,000	-
0703090 Strategic Policy Advisory Services	198,991,240	397,240,821	198,249,581
0703100 Public Entities Oversight Services	378,591,062	378,591,062	-
0703000 Government Advisory Services	**1,251,683,617**	**1,449,933,198**	**198,249,581**
0770010 Leadership and Coordination Services	980,898,768	1,430,898,768	450,000,000
0770000 Leadership and Coordination of Government Services	**980,898,768**	**1,430,898,768**	**450,000,000**
Total Expenditure for Vote 1011 Executive Office of the President	**5,569,308,061**	**7,604,152,597**	**2,034,844,536**

Vote 1011 Executive Office of the President

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

Economic Classification	FY 2025/2026 Approved Estimates KShs.	Supplementary Estimates KShs.	Change in Estimates KShs.
Current Expenditure	**4,535,303,961**	**6,410,143,497**	**1,874,839,536**
Compensation to Employees	1,956,945,496	2,268,540,451	311,594,955
Use of Goods and Services	2,390,528,550	3,224,523,550	833,995,000
Current Transfers to Govt. Agencies	-	623,249,581	623,249,581
Other Recurrent	187,829,915	293,829,915	106,000,000
Capital Expenditure	**1,034,004,100**	**1,194,009,100**	**160,005,000**
Acquisition of Non-Financial Assets	389,664,620	502,669,620	113,005,000
Capital Grants to Govt. Agencies	450,000,000	450,000,000	-
Other Development	194,339,480	241,339,480	47,000,000
Total Expenditure	**5,569,308,061**	**7,604,152,597**	**2,034,844,536**

0603010 Government Printing Services

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

0603000 Government Printing Services

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

0701010 General Administration Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,789,129,661	3,000,719,616	1,211,589,955
Compensation to Employees	811,230,775	1,097,825,730	286,594,955
Use of Goods and Services	904,006,346	1,729,001,346	824,995,000
Other Recurrent	73,892,540	173,892,540	100,000,000
Capital Expenditure	480,000,000	640,005,000	160,005,000
Acquisition of Non-Financial Assets	30,000,000	140,005,000	110,005,000
Capital Grants to Govt. Agencies	450,000,000	450,000,000	-

0701010 General Administration Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	-	50,000,000	50,000,000
Total Expenditure	**2,269,129,661**	**3,640,724,616**	**1,371,594,955**

0701000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,789,129,661	3,000,719,616	1,211,589,955
Compensation to Employees	811,230,775	1,097,825,730	286,594,955
Use of Goods and Services	904,006,346	1,729,001,346	824,995,000
Other Recurrent	73,892,540	173,892,540	100,000,000
Capital Expenditure	480,000,000	640,005,000	160,005,000
Acquisition of Non-Financial Assets	30,000,000	140,005,000	110,005,000
Capital Grants to Govt. Agencies	450,000,000	450,000,000	-
Other Development	-	50,000,000	50,000,000
Total Expenditure	**2,269,129,661**	**3,640,724,616**	**1,371,594,955**

0703030 Power of Mercy Advisory Services

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

0703060 Counter-Terrorism Advisory Services

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

0703060 Counter-Terrorism Advisory Services

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

0703090 Strategic Policy Advisory Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	198,991,240	397,240,821	198,249,581
Compensation to Employees	64,403,421	64,403,421	-
Use of Goods and Services	133,887,819	133,887,819	-
Current Transfers to Govt. Agencies	-	198,249,581	198,249,581
Other Recurrent	700,000	700,000	-
Total Expenditure	**198,991,240**	**397,240,821**	**198,249,581**

0703100 Public Entities Oversight Services

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

0703000 Government Advisory Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,066,683,617	1,264,933,198	198,249,581

0703000 Government Advisory Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	216,776,614	216,776,614	-
Use of Goods and Services	817,707,003	811,707,003	(6,000,000)
Current Transfers to Govt. Agencies	-	198,249,581	198,249,581
Other Recurrent	32,200,000	38,200,000	6,000,000
Capital Expenditure	185,000,000	185,000,000	-
Acquisition of Non-Financial Assets	660,520	660,520	-
Other Development	184,339,480	184,339,480	-
Total Expenditure	**1,251,683,617**	**1,449,933,198**	**198,249,581**

0770010 Leadership and Coordination Services

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

0770000 Leadership and Coordination of Government Services

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

0770000 Leadership and Coordination of Government Services

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

1012 Office of the Deputy President

PART A. Vision

Excellence in national leadership for a cohesive and prosperous Kenya.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

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

The Approved Estimates have been revised from KSh.3.1 billion to KSh.4.9 billion under the FY 2025/26 Supplementary Estimates No.I, reflecting a net increase of KSh.1.8 billion on account of enhanced operations & maintenance and salary review.Other changes are on account of reallocation of funds.

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

PART D. Programme Objectives

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

1012 Office of the Deputy President

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

Programme: 0734000 Deputy President Services

Outcome: Effective and Efficient public service delivery

Sub Programme: 0734010 General Administration and Support Services

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

Sub Programme: 0734020 Coordination and Supervision

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

Vote 1012 Office of the Deputy President

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0734010 General Administration and Support Services	754,241,644	1,081,127,950	326,886,306
0734020 Coordination and Supervision	2,243,002,230	3,811,626,618	1,568,624,388
0734060 Government Strategic Priorities and Interventions	74,890,685	74,890,685	-
0734000 Deputy President Services	**3,072,134,559**	**4,967,645,253**	**1,895,510,694**
Total Expenditure for Vote 1012 Office of the Deputy President	**3,072,134,559**	**4,967,645,253**	**1,895,510,694**

Vote 1012 Office of the Deputy President

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**2,972,134,559**	**4,867,645,253**	**1,895,510,694**
Compensation to Employees	766,100,000	1,111,610,694	345,510,694
Use of Goods and Services	2,099,584,559	3,669,584,559	1,570,000,000
Other Recurrent	106,450,000	86,450,000	(20,000,000)
Capital Expenditure	**100,000,000**	**100,000,000**	**-**
Acquisition of Non-Financial Assets	100,000,000	100,000,000	-
Total Expenditure	**3,072,134,559**	**4,967,645,253**	**1,895,510,694**

0734010 General Administration and Support Services

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

0734020 Coordination and Supervision

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,243,002,230	3,811,626,618	1,568,624,388
Compensation to Employees	508,227,798	528,852,186	20,624,388
Use of Goods and Services	1,678,774,432	3,246,774,432	1,568,000,000
Other Recurrent	56,000,000	36,000,000	(20,000,000)
Total Expenditure	**2,243,002,230**	**3,811,626,618**	**1,568,624,388**

0734060 Government Strategic Priorities and Interventions

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

0734000 Deputy President Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,972,134,559	4,867,645,253	1,895,510,694

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

0734000 Deputy President Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	766,100,000	1,111,610,694	345,510,694
Use of Goods and Services	2,099,584,559	3,669,584,559	1,570,000,000
Other Recurrent	106,450,000	86,450,000	(20,000,000)
Capital Expenditure	100,000,000	100,000,000	-
Acquisition of Non-Financial Assets	100,000,000	100,000,000	-
Total Expenditure	**3,072,134,559**	**4,967,645,253**	**1,895,510,694**

1013 Office of the Prime Cabinet Secretary

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Prime Cabinet Secretary for the FY 2025/26 is KSh.356.6 million for recurrent expenditure. The office does not have a development budget in the FY 2025/26.

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

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

PART D. Programme Objectives

Programme	Objective
0755000 Government Coordination and Supervision	To strengthen synergies in Government operations

1013 Office of the Prime Cabinet Secretary

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

Programme: 0755000 Government Coordination and Supervision

Outcome: Enhanced Coordination in service delivery

Sub Programme: 0755040 Administration and Support Services

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

Sub Programme: 0755050 Coordination and Supervision Services

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

Vote 1013 Office of the Prime Cabinet Secretary

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

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

Vote 1013 Office of the Prime Cabinet Secretary

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

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

0755040 Administration and Support Services

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

0755050 Coordination and Supervision Services

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

0755000 Government Coordination and Supervision

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

1014 State Department for Parliamentary Affairs

PART A. Vision

Excellence in coordination of a transformative Government Legislative Agenda.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

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

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

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

PART D. Programme Objectives

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

1014 State Department for Parliamentary Affairs

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

Programme: 0759000 Parliamentary Liaison and Legislative Affairs

Outcome: Effective Coordination of Government Legislative Agenda

Sub Programme: 0759010 Parliamentary Liaison Services

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

Sub Programme: 0759020 Legislative Coordination Services

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

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

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

Programme: 0760000 Policy Coordination and Strategy

Outcome: Effective Coordination of Government Policies Formulation and Implementation

1014 State Department for Parliamentary Affairs

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

Sub Programme: 0760010 Policy Coordination Services

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

Programme: 0761000 General Administration, Planning and Support Services

Outcome: Efficient and Effective Service Delivery

Sub Programme: 0761050 Administrative Services

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

1014 State Department for Parliamentary Affairs

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

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

Vote 1014 State Department for Parliamentary Affairs

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

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

Vote 1014 State Department for Parliamentary Affairs

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

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

0759010 Parliamentary Liaison Services

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

0759020 Legislative Coordination Services

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

0759000 Parliamentary Liaison and Legislative Affairs

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

0760010 Policy Coordination Services

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

0760010 Policy Coordination Services

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

0760020 Policy Advisory Services

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

0760000 Policy Coordination and Strategy

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

0761050 Administrative Services

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

0761050 Administrative Services

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

0761000 General Administration, Planning and Support Services

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

1016 State Department for Cabinet Affairs

PART A. Vision

Excellence in implementation of government policies and programmes.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

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

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

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

PART D. Programme Objectives

Programme	Objective
0758000 Cabinet Affairs Services	To enhance implementation of Government policies.

1016 State Department for Cabinet Affairs

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

Programme: 0758000 Cabinet Affairs Services

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

Sub Programme: 0758040 General Administration, Planning and Support Services

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

Vote 1016 State Department for Cabinet Affairs

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0758010 Cabinet Decisions and Presidential Directives Delivery	44,581,647	44,581,647	-
0758020 Coordination of Dev Partners & Implementation of Special Govt Initiative	11,860,701	11,860,701	-
0758030 Public Sector Reforms	24,640,849	24,640,849	-
0758040 General Administration, Planning and Support Services	147,640,007	154,091,702	6,451,695
0758000 Cabinet Affairs Services	**228,723,204**	**235,174,899**	**6,451,695**
Total Expenditure for Vote 1016 State Department for Cabinet Affairs	**228,723,204**	**235,174,899**	**6,451,695**

Vote 1016 State Department for Cabinet Affairs

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

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

0758010 Cabinet Decisions and Presidential Directives Delivery

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	44,581,647	44,581,647	-
Compensation to Employees	5,254,951	5,254,951	-
Use of Goods and Services	39,326,696	39,326,696	-
Total Expenditure	**44,581,647**	**44,581,647**	**-**

0758020 Coordination of Dev Partners & Implementation of Special Govt Initiative

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,860,701	11,860,701	-
Compensation to Employees	4,723,201	4,723,201	-
Use of Goods and Services	7,137,500	7,137,500	-
Total Expenditure	**11,860,701**	**11,860,701**	**-**

0758030 Public Sector Reforms

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	24,640,849	24,640,849	-
Compensation to Employees	14,965,149	14,965,149	-
Use of Goods and Services	9,675,700	9,675,700	-
Total Expenditure	**24,640,849**	**24,640,849**	**-**

0758040 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	147,640,007	154,091,702	6,451,695
Compensation to Employees	61,273,246	67,724,941	6,451,695
Use of Goods and Services	72,979,811	72,979,811	-
Other Recurrent	13,386,950	13,386,950	-

0758040 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**147,640,007**	**154,091,702**	**6,451,695**

0758000 Cabinet Affairs Services

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

1017 State House

PART A. Vision

Transformative leadership for a transparent and accountable Presidency.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

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

The Approved Estimates have been revised from KSh.8.6 billion to KSh.17.0 billion under the FY 2025/26 Supplementary Estimates No. 1, reflecting an increase of KSh.8.4 billion on account of salary review and enhanced operations and maintenance. The other changes are on account of reallocation of funds.

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

PART D. Programme Objectives

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

1017 State House

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

Programme: 0704000 State House Affairs

Outcome: Efficient and effective service delivery to the citizenry.

Sub Programme: 0704010 Coordination of State House Functions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1017000300 State House - Nairobi	President facilitated to execute the constitutional mandate	% Level of operations,activities and programmes facilitated	100	100
	National celebrations	National celebrations facilitated	3	3
	Cabinet Affairs	% Level of facilitation of cabinet business	100	100

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

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

Vote 1017 State House

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0704010 Coordination of State House Functions	8,126,301,177	16,566,187,991	8,439,886,814
0704020 Administration of Statutory benefits for the retired Presidents	452,606,922	432,606,922	(20,000,000)
0704000 State House Affairs	**8,578,908,099**	**16,998,794,913**	**8,419,886,814**
Total Expenditure for Vote 1017 State House	**8,578,908,099**	**16,998,794,913**	**8,419,886,814**

Vote 1017 State House

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

Economic Classification	FY 2025/2026 Approved Estimates KShs.	Supplementary Estimates KShs.	Change in Estimates KShs.
Current Expenditure	**7,684,001,432**	**16,103,888,246**	**8,419,886,814**
Compensation to Employees	3,517,500,000	3,601,386,814	83,886,814
Use of Goods and Services	4,019,045,270	12,199,045,270	8,180,000,000
Other Recurrent	147,456,162	303,456,162	156,000,000
Capital Expenditure	**894,906,667**	**894,906,667**	**-**
Acquisition of Non-Financial Assets	894,906,667	894,906,667	-
Total Expenditure	**8,578,908,099**	**16,998,794,913**	**8,419,886,814**

0704010 Coordination of State House Functions

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,231,394,510	15,671,281,324	8,439,886,814
Compensation to Employees	3,398,157,619	3,482,044,433	83,886,814
Use of Goods and Services	3,687,380,729	11,887,380,729	8,200,000,000
Other Recurrent	145,856,162	301,856,162	156,000,000
Capital Expenditure	894,906,667	894,906,667	-
Acquisition of Non-Financial Assets	894,906,667	894,906,667	-
Total Expenditure	**8,126,301,177**	**16,566,187,991**	**8,439,886,814**

0704020 Administration of Statutory benefits for the retired Presidents

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

0704000 State House Affairs

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,684,001,432	16,103,888,246	8,419,886,814
Compensation to Employees	3,517,500,000	3,601,386,814	83,886,814
Use of Goods and Services	4,019,045,270	12,199,045,270	8,180,000,000
Other Recurrent	147,456,162	303,456,162	156,000,000
Capital Expenditure	894,906,667	894,906,667	-
Acquisition of Non-Financial Assets	894,906,667	894,906,667	-
Total Expenditure	**8,578,908,099**	**16,998,794,913**	**8,419,886,814**

1018 State Department for National Government Coordination

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

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

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

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

PART D. Programme Objectives

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

1018 State Department for National Government Coordination

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

Programme: 0755000 Government Coordination and Supervision

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

Sub Programme: 0755050 Coordination and Supervision Services

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

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

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

Sub Programme: 0755070 Administration and Support Services

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

Vote 1018 State Department for National Government Coordination

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0755050 Coordination and Supervision Services	492,993,785	519,241,641	26,247,856
0755070 Administration and Support Services	551,349,846	537,174,588	(14,175,258)
0755000 Government Coordination and Supervision	**1,044,343,631**	**1,056,416,229**	**12,072,598**
Total Expenditure for Vote 1018 State Department for National Government Coordination	**1,044,343,631**	**1,056,416,229**	**12,072,598**

Vote 1018 State Department for National Government Coordination

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

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

0755050 Coordination and Supervision Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	470,993,785	497,241,641	26,247,856
Compensation to Employees	231,632,643	217,980,499	(13,652,144)
Use of Goods and Services	235,361,142	275,261,142	39,900,000
Other Recurrent	4,000,000	4,000,000	-
Capital Expenditure	22,000,000	22,000,000	-
Acquisition of Non-Financial Assets	2,750,000	-	(2,750,000)
Other Development	19,250,000	22,000,000	2,750,000
Total Expenditure	**492,993,785**	**519,241,641**	**26,247,856**

0755070 Administration and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	551,349,846	537,174,588	(14,175,258)
Compensation to Employees	108,725,393	100,350,135	(8,375,258)
Use of Goods and Services	325,148,853	319,348,853	(5,800,000)
Other Recurrent	117,475,600	117,475,600	-
Total Expenditure	**551,349,846**	**537,174,588**	**(14,175,258)**

0755000 Government Coordination and Supervision

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

1023 State Department for Correctional Services

PART A. Vision

An excellent organization in correctional services

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

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

The Approved Estimates have been revised from KSh.38.1 billion to KSh.39 billion under the FY 2025/26 Supplementary Estimates No.I, reflecting a net increase of KSh.857.7 million on account of adjustment for salary review and training expenses for Prisons recruits. Other changes are on account of reallocation of funds.

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

PART D. Programme Objectives

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

1023 State Department for Correctional Services

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

Programme: 0623000 General Administration, Planning and Support Services

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

Sub Programme: 0623010 Planning, Policy Coordination and Support Service

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

Programme: 0627000 Prison Services

Outcome: Containment, rehabilitation and reintegration of offenders

Sub Programme: 0627010 Offender Services

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

1023 State Department for Correctional Services

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

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

1023 State Department for Correctional Services

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

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

1023 State Department for Correctional Services

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

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

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

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

Sub Programme: 0627020 Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1023000300 Prisons Staff Training College	Training services	No. of prisons officers trained	1,980	3,000

1023 State Department for Correctional Services

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

Programme: 0628000 Probation & After Care Services

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

Sub Programme: 0628010 Probation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1023001100 Sub-County Probation Services	Probation and aftercare services	No. of reports generated and submitted to courts and penal institutions	45,000	45,000
		No. of offenders under Probation orders supervised	42,000	42,000
		No. of non-custodial offenders rehabilitated	25,000	25,000
1023100900 Probation Office accomodation	Probation and aftercare services	No. of office blocks constructed	8	4
1023102100 Construction of Probation Office Blocks	Probation and aftercare Services	No. of office blocks constructed	8	1

Sub Programme: 0628020 After Care Services

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

Vote 1023 State Department for Correctional Services

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0623010 Planning, Policy Coordination and Support Service	657,058,553	707,058,553	50,000,000
0623000 General Administration, Planning and Support Services	**657,058,553**	**707,058,553**	**50,000,000**
0627010 Offender Services	33,291,386,379	34,268,540,987	977,154,608
0627020 Capacity Development	1,684,580,761	1,984,580,761	300,000,000
0627000 Prison Services	**34,975,967,140**	**36,253,121,748**	**1,277,154,608**
0628010 Probation Services	2,297,671,795	1,807,313,212	(490,358,583)
0628020 After Care Services	222,509,014	243,406,330	20,897,316
0628000 Probation & After Care Services	**2,520,180,809**	**2,050,719,542**	**(469,461,267)**
Total Expenditure for Vote 1023 State Department for Correctional Services	**38,153,206,502**	**39,010,899,843**	**857,693,341**

Vote 1023 State Department for Correctional Services

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**37,844,201,992**	**38,701,895,333**	**857,693,341**
Compensation to Employees	29,137,265,600	29,594,958,941	457,693,341
Use of Goods and Services	8,578,653,519	8,902,373,519	323,720,000
Current Transfers to Govt. Agencies	22,660,000	22,660,000	-
Other Recurrent	105,622,873	181,902,873	76,280,000
Capital Expenditure	**309,004,510**	**309,004,510**	**-**
Acquisition of Non-Financial Assets	309,004,510	309,004,510	-
Total Expenditure	**38,153,206,502**	**39,010,899,843**	**857,693,341**

0623010 Planning, Policy Coordination and Support Service

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

0623000 General Administration, Planning and Support Services

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

0627010 Offender Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	33,068,286,379	34,040,249,566	971,963,187
Compensation to Employees	26,021,118,837	26,943,082,024	921,963,187
Use of Goods and Services	7,010,921,392	6,984,641,392	(26,280,000)
Current Transfers to Govt. Agencies	13,660,000	13,660,000	-
Other Recurrent	22,586,150	98,866,150	76,280,000
Capital Expenditure	223,100,000	228,291,421	5,191,421
Acquisition of Non-Financial Assets	223,100,000	228,291,421	5,191,421

0627010 Offender Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**33,291,386,379**	**34,268,540,987**	**977,154,608**

0627020 Capacity Development

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

0627000 Prison Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	34,752,867,140	36,024,830,327	1,271,963,187
Compensation to Employees	26,756,175,709	27,678,138,896	921,963,187
Use of Goods and Services	7,887,961,483	8,161,681,483	273,720,000
Current Transfers to Govt. Agencies	13,660,000	13,660,000	-
Other Recurrent	95,069,948	171,349,948	76,280,000
Capital Expenditure	223,100,000	228,291,421	5,191,421
Acquisition of Non-Financial Assets	223,100,000	228,291,421	5,191,421
Total Expenditure	**34,975,967,140**	**36,253,121,748**	**1,277,154,608**

0628010 Probation Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,253,471,795	1,789,201,949	(464,269,846)
Compensation to Employees	2,043,456,956	1,579,187,110	(464,269,846)

0628010 Probation Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	210,014,839	210,014,839	-
Capital Expenditure	44,200,000	18,111,263	(26,088,737)
Acquisition of Non-Financial Assets	44,200,000	18,111,263	(26,088,737)
Total Expenditure	**2,297,671,795**	**1,807,313,212**	**(490,358,583)**

0628020 After Care Services

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

0628000 Probation & After Care Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,450,276,299	1,986,006,453	(464,269,846)
Compensation to Employees	2,160,491,178	1,696,221,332	(464,269,846)
Use of Goods and Services	280,232,196	280,232,196	-
Current Transfers to Govt. Agencies	9,000,000	9,000,000	-
Other Recurrent	552,925	552,925	-
Capital Expenditure	69,904,510	64,713,089	(5,191,421)
Acquisition of Non-Financial Assets	69,904,510	64,713,089	(5,191,421)
Total Expenditure	**2,520,180,809**	**2,050,719,542**	**(469,461,267)**

1024 State Department for Immigration and Citizen Services

PART A. Vision

A global leader in population registration and migration services.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

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

The Approved Estimates have been revised from KSh.22.3 billion to KSh.26.5 billion under the FY 2025/26 Supplementary Estimates No.1 reflecting a net increase of KSh.4.2 billion on account of adjustment for salary review and operation & maintenance expenses for Joint National and Civil Mobile Registration Outreach Programme across the country. Other changes are on account of reallocation of funds.

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

PART D. Programme Objectives

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

1024 State Department for Immigration and Citizen Services

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

Programme: 0605000 Migration & Citizen Services

Outcome: Comprehensive Registration and Secure Travel Documentation

Sub Programme: 0605010 Population Registration Services

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

Sub Programme: 0605020 Immigration Services

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

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

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

1024 State Department for Immigration and Citizen Services

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

Sub Programme: 0605030 Refugee Affairs

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

Sub Programme: 0605050 e-Citizen Services

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

Programme: 0626000 Population Management Services

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

1024 State Department for Immigration and Citizen Services

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

Sub Programme: 0626010 National Registration Bureau

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

Sub Programme: 0626020 Civil Registration Services

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

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

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

Sub Programme: 0626030 Integrated Personal Registration Services

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

Programme: 0631000 General Administration and Planning

Outcome: Improved coordination of service delivery

Sub Programme: 0631010 General Administration and Planning

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

Vote 1024 State Department for Immigration and Citizen Services

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0605010 Population Registration Services	27,221,918	30,853,178	3,631,260
0605020 Immigration Services	8,810,313,115	8,698,436,116	(111,876,999)
0605030 Refugee Affairs	184,319,546	192,734,179	8,414,633
0605050 e-Citizen Services	3,897,457,065	3,765,867,517	(131,589,548)
0605000 Migration & Citizen Services	**12,919,311,644**	**12,687,890,990**	**(231,420,654)**
0626010 National Registration Bureau	5,768,586,159	8,668,760,147	2,900,173,988
0626020 Civil Registration Services	1,883,831,201	1,941,516,757	57,685,556
0626030 Integrated Personal Registration Services	433,143,568	433,715,357	571,789
0626000 Population Management Services	**8,085,560,928**	**11,043,992,261**	**2,958,431,333**
0631010 General Administration and Planning	1,339,837,081	2,778,931,928	1,439,094,847
0631000 General Administration and Planning	**1,339,837,081**	**2,778,931,928**	**1,439,094,847**
Total Expenditure for Vote 1024 State Department for Immigration and Citizen Services	**22,344,709,653**	**26,510,815,179**	**4,166,105,526**

Vote 1024 State Department for Immigration and Citizen Services

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**11,704,434,808**	**14,028,540,334**	**2,324,105,526**
Compensation to Employees	7,783,609,719	8,406,093,595	622,483,876
Use of Goods and Services	3,676,508,247	5,367,211,897	1,690,703,650
Current Transfers to Govt. Agencies	172,100,000	172,100,000	-
Other Recurrent	72,216,842	83,134,842	10,918,000
Capital Expenditure	**10,640,274,845**	**12,482,274,845**	**1,842,000,000**
Acquisition of Non-Financial Assets	1,188,393,333	1,818,393,333	630,000,000
Other Development	9,451,881,512	10,663,881,512	1,212,000,000
Total Expenditure	**22,344,709,653**	**26,510,815,179**	**4,166,105,526**

0605010 Population Registration Services

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

0605020 Immigration Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,896,738,270	5,084,861,271	188,123,001
Compensation to Employees	3,022,950,766	3,211,073,767	188,123,001
Use of Goods and Services	1,713,415,592	1,713,415,592	-
Current Transfers to Govt. Agencies	157,180,000	157,180,000	-
Other Recurrent	3,191,912	3,191,912	-
Capital Expenditure	3,913,574,845	3,613,574,845	(300,000,000)
Acquisition of Non-Financial Assets	105,000,000	105,000,000	-
Other Development	3,808,574,845	3,508,574,845	(300,000,000)
Total Expenditure	**8,810,313,115**	**8,698,436,116**	**(111,876,999)**

0605030 Refugee Affairs

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

0605050 e-Citizen Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	369,957,065	388,367,517	18,410,452
Compensation to Employees	53,829,950	72,240,402	18,410,452
Use of Goods and Services	271,009,920	271,009,920	-
Other Recurrent	45,117,195	45,117,195	-
Capital Expenditure	3,527,500,000	3,377,500,000	(150,000,000)
Acquisition of Non-Financial Assets	300,000,000	300,000,000	-
Other Development	3,227,500,000	3,077,500,000	(150,000,000)
Total Expenditure	**3,897,457,065**	**3,765,867,517**	**(131,589,548)**

0605000 Migration & Citizen Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,478,236,799	5,696,816,145	218,579,346
Compensation to Employees	3,152,853,008	3,371,432,354	218,579,346
Use of Goods and Services	2,104,648,050	2,104,648,050	-
Current Transfers to Govt. Agencies	172,100,000	172,100,000	-
Other Recurrent	48,635,741	48,635,741	-
Capital Expenditure	7,441,074,845	6,991,074,845	(450,000,000)
Acquisition of Non-Financial Assets	405,000,000	405,000,000	-
Other Development	7,036,074,845	6,586,074,845	(450,000,000)
Total Expenditure	**12,919,311,644**	**12,687,890,990**	**(231,420,654)**

0626010 National Registration Bureau

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

0626010 National Registration Bureau

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

0626020 Civil Registration Services

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

0626030 Integrated Personal Registration Services

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

0626000 Population Management Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,086,360,928	5,752,792,261	666,431,333
Compensation to Employees	3,967,704,733	4,259,929,616	292,224,883
Use of Goods and Services	1,105,425,094	1,468,713,544	363,288,450
Other Recurrent	13,231,101	24,149,101	10,918,000
Capital Expenditure	2,999,200,000	5,291,200,000	2,292,000,000
Acquisition of Non-Financial Assets	583,393,333	1,213,393,333	630,000,000
Other Development	2,415,806,667	4,077,806,667	1,662,000,000
Total Expenditure	**8,085,560,928**	**11,043,992,261**	**2,958,431,333**

0631010 General Administration and Planning

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

0631000 General Administration and Planning

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

0631000 General Administration and Planning

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

1025 National Police Service

PART A. Vision

A professional. efficient and responsive Police Service

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

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

The Approved Estimates have been revised from KSh.127.1 billion to KSh. 134.6 billion under the FY 2025/26 Supplementary Estimates No. I, reflecting a net increase of KSh. 7.5 billion on account of shortfall on the requirement of Group Life Insurance and training expenses for Police recruits. Other changes are on account of reallocation of funds.

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

PART D. Programme Objectives

Programme	Objective
0601000 Policing Services	To enhance public safety and security.

1025 National Police Service

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

Programme: 0601000 Policing Services

Outcome: Enhanced Safety and Security

Sub Programme: 0601010 Kenya Police Services

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

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

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

Sub Programme: 0601020 Administration Police Services

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

1025 National Police Service

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

Sub Programme: 0601030 Criminal Investigation Services

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

Sub Programme: 0601040 General-Paramilitary Service

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

1025 National Police Service

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

Sub Programme: 0601080 General Administration, Planning and Support Services

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

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

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

Vote 1025 National Police Service

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0601010 Kenya Police Services	58,995,928,855	58,593,478,955	(402,449,900)
0601020 Administration Police Services	26,545,563,855	26,929,650,690	384,086,835
0601030 Criminal Investigation Services	11,586,808,359	12,985,477,024	1,398,668,665
0601040 General-Paramilitary Service	10,298,045,515	10,588,045,515	290,000,000
0601080 General Administration, Planning and Support Services	19,665,027,493	25,509,121,893	5,844,094,400
0601000 Policing Services	**127,091,374,077**	**134,605,774,077**	**7,514,400,000**
Total Expenditure for Vote 1025 National Police Service	**127,091,374,077**	**134,605,774,077**	**7,514,400,000**

Vote 1025 National Police Service

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

Economic Classification	FY 2025/2026 Approved Estimates KShs.	Supplementary Estimates KShs.	Change in Estimates KShs.
Current Expenditure	**125,378,559,155**	**132,892,959,155**	**7,514,400,000**
Compensation to Employees	93,610,602,660	92,310,602,660	(1,300,000,000)
Use of Goods and Services	30,924,764,026	39,734,142,426	8,809,378,400
Other Recurrent	843,192,469	848,214,069	5,021,600
Capital Expenditure	**1,712,814,922**	**1,712,814,922**	**-**
Acquisition of Non-Financial Assets	1,582,814,922	1,582,814,922	-
Other Development	130,000,000	130,000,000	-
Total Expenditure	**127,091,374,077**	**134,605,774,077**	**7,514,400,000**

0601010 Kenya Police Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	58,775,353,595	58,372,903,695	(402,449,900)
Compensation to Employees	52,942,713,154	51,532,957,654	(1,409,755,500)
Use of Goods and Services	5,488,721,493	6,499,395,333	1,010,673,840
Other Recurrent	343,918,948	340,550,708	(3,368,240)
Capital Expenditure	220,575,260	220,575,260	-
Acquisition of Non-Financial Assets	220,575,260	220,575,260	-
Total Expenditure	**58,995,928,855**	**58,593,478,955**	**(402,449,900)**

0601020 Administration Police Services

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

0601030 Criminal Investigation Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,426,808,359	11,825,477,024	1,398,668,665
Compensation to Employees	7,382,096,447	7,980,765,112	598,668,665
Use of Goods and Services	2,871,528,312	3,671,528,312	800,000,000
Other Recurrent	173,183,600	173,183,600	-
Capital Expenditure	1,160,000,000	1,160,000,000	-
Acquisition of Non-Financial Assets	1,160,000,000	1,160,000,000	-
Total Expenditure	**11,586,808,359**	**12,985,477,024**	**1,398,668,665**

0601040 General-Paramilitary Service

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,280,797,765	10,570,797,765	290,000,000
Compensation to Employees	8,665,280,277	8,665,280,277	-
Use of Goods and Services	1,612,896,248	1,894,506,408	281,610,160
Other Recurrent	2,621,240	11,011,080	8,389,840
Capital Expenditure	17,247,750	17,247,750	-
Acquisition of Non-Financial Assets	17,247,750	17,247,750	-
Total Expenditure	**10,298,045,515**	**10,588,045,515**	**290,000,000**

0601080 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,399,415,581	25,243,509,981	5,844,094,400
Compensation to Employees	1,371,900,336	1,098,900,336	(273,000,000)
Use of Goods and Services	17,993,215,245	24,110,309,645	6,117,094,400
Other Recurrent	34,300,000	34,300,000	-
Capital Expenditure	265,611,912	265,611,912	-
Acquisition of Non-Financial Assets	135,611,912	135,611,912	-
Other Development	130,000,000	130,000,000	-
Total Expenditure	**19,665,027,493**	**25,509,121,893**	**5,844,094,400**

0601000 Policing Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	125,378,559,155	132,892,959,155	7,514,400,000
Compensation to Employees	93,610,602,660	92,310,602,660	(1,300,000,000)
Use of Goods and Services	30,924,764,026	39,734,142,426	8,809,378,400
Other Recurrent	843,192,469	848,214,069	5,021,600
Capital Expenditure	1,712,814,922	1,712,814,922	-
Acquisition of Non-Financial Assets	1,582,814,922	1,582,814,922	-

0601000 Policing Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	130,000,000	130,000,000	-
Total Expenditure	**127,091,374,077**	**134,605,774,077**	**7,514,400,000**

1026 State Department for Internal Security & National Administration

PART A. Vision

A safe, cohesive, inclusive and secure society.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

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

The Approved Estimates have been revised upward from KSh.35.8 billion to KSh.44.3 billion under the FY 2025/26 Supplementary Estimates No.I reflecting a net increase of KSh.8.5 billion, on account of enhanced security related operations and coordination of National Government functions.

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

PART D. Programme Objectives

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

1026 State Department for Internal Security & National Administration

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

Programme: 0629000 General Administration and Support Services

Outcome: Improved Efficiency of Service Delivery to the People

Sub Programme: 0629010 National Government Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1026000100 OOP Headquarters	National Government Coordination Services	% of security operations coordinated	100	100
		No. of serving officers trained on mandatory courses	4,000	8,000
		No. of offices equipped with modern ICT equipment	100	100

Sub Programme: 0629050 Government Chemist Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1026007900 Government Chemist	Forensic Services	% of scientific reports generated	100	100
		% of reports presented in courts	100	100
		% level ISO 17025/2017 certification	40	40
		% of targeted obligations met	90	90

1026 State Department for Internal Security & National Administration

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

Programme: 0632000 National Government Field Administration Services

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

Sub Programme: 0632010 National Government Administration Coordination Services

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

Vote 1026 State Department for Internal Security & National Administration

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0629010 National Government Coordination Services	13,187,914,003	20,267,914,003	7,080,000,000
0629040 Peace Building, National Cohesion and Values	511,182,000	511,182,000	-
0629050 Government Chemist Services	679,477,143	684,477,849	5,000,706
0629000 General Administration and Support Services	**14,378,573,146**	**21,463,573,852**	**7,085,000,706**
0630010 National Campaign Against Drug and Substance Abuse	936,265,232	936,265,232	-
0630020 PBORA Services	434,181,745	434,181,745	-
0630030 Crime Research	224,931,299	224,931,299	-
0630000 Policy Coordination Services	**1,595,378,276**	**1,595,378,276**	**-**
0632010 National Government Administration Coordination Services	19,856,360,942	21,288,298,782	1,431,937,840
0632000 National Government Field Administration Services	**19,856,360,942**	**21,288,298,782**	**1,431,937,840**
Total Expenditure for Vote 1026 State Department for Internal Security & National Administration	**35,830,312,364**	**44,347,250,910**	**8,516,938,546**

Vote 1026 State Department for Internal Security & National Administration

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**31,864,535,087**	**40,367,473,633**	**8,502,938,546**
Compensation to Employees	17,036,930,875	18,279,869,421	1,242,938,546
Use of Goods and Services	12,289,715,309	19,499,715,309	7,210,000,000
Current Transfers to Govt. Agencies	2,501,282,643	2,551,282,643	50,000,000
Other Recurrent	36,606,260	36,606,260	-
Capital Expenditure	**3,965,777,277**	**3,979,777,277**	**14,000,000**
Acquisition of Non-Financial Assets	3,965,777,277	3,979,777,277	14,000,000
Total Expenditure	**35,830,312,364**	**44,347,250,910**	**8,516,938,546**

0629010 National Government Coordination Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,667,136,726	16,747,136,726	7,080,000,000
Compensation to Employees	1,684,211,666	1,704,211,666	20,000,000
Use of Goods and Services	7,509,702,693	14,519,702,693	7,010,000,000
Current Transfers to Govt. Agencies	459,722,367	509,722,367	50,000,000
Other Recurrent	13,500,000	13,500,000	-
Capital Expenditure	3,520,777,277	3,520,777,277	-
Acquisition of Non-Financial Assets	3,520,777,277	3,520,777,277	-
Total Expenditure	**13,187,914,003**	**20,267,914,003**	**7,080,000,000**

0629040 Peace Building, National Cohesion and Values

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

0629050 Government Chemist Services

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

0629000 General Administration and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,824,795,869	17,909,796,575	7,085,000,706
Compensation to Employees	1,926,489,368	1,951,490,074	25,000,706
Use of Goods and Services	7,890,795,874	14,900,795,874	7,010,000,000
Current Transfers to Govt. Agencies	970,904,367	1,020,904,367	50,000,000
Other Recurrent	36,606,260	36,606,260	-
Capital Expenditure	3,553,777,277	3,553,777,277	-
Acquisition of Non-Financial Assets	3,553,777,277	3,553,777,277	-
Total Expenditure	**14,378,573,146**	**21,463,573,852**	**7,085,000,706**

0630010 National Campaign Against Drug and Substance Abuse

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

0630020 PBORA Services

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

0630030 Crime Research

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

0630030 Crime Research

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

0630000 Policy Coordination Services

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

0632010 National Government Administration Coordination Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,509,360,942	20,927,298,782	1,417,937,840
Compensation to Employees	15,110,441,507	16,328,379,347	1,217,937,840
Use of Goods and Services	4,398,919,435	4,598,919,435	200,000,000
Capital Expenditure	347,000,000	361,000,000	14,000,000
Acquisition of Non-Financial Assets	347,000,000	361,000,000	14,000,000
Total Expenditure	**19,856,360,942**	**21,288,298,782**	**1,431,937,840**

0632000 National Government Field Administration Services

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

0632000 National Government Field Administration Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	4,398,919,435	4,598,919,435	200,000,000
Capital Expenditure	347,000,000	361,000,000	14,000,000
Acquisition of Non-Financial Assets	347,000,000	361,000,000	14,000,000
Total Expenditure	**19,856,360,942**	**21,288,298,782**	**1,431,937,840**

1032 State Department for Devolution

PART A. Vision

Excellence in management of devolution.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

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

The Approved Estimates have been revised from KSh.17.2 billion to KSh.15.6 billion under the FY 2025/26 Supplementary Estimates No. I. The overall change reflects a decrease of KSh.1.7 billion. The changes in Current Expenditure are on account of additional funds to cater for the Siaya International Trade and Investment Conference, and shortfall in provision for personnel emoluments. The change in Capital expenditure is on account of reduction in donor commitments for the Kenya Devolution Support Programme (II) Project due to low absorption.

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

PART D. Programme Objectives

Programme	Objective
0712000 Devolution Services	To enhance management and implementation of the devolved system of Government.

1032 State Department for Devolution

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

Programme: 0712000 Devolution Services

Outcome: Enhanced management and implementation of Devolution

Sub Programme: 0712020 Intergovernmental Relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1032001200 Intergovernmental Relations	Intergovernmental Relations Management Services	No. of Intergovernmental forums convened with MCDAs	-	10
		Intergovernmental disputes resolved (%)	100	50
		No. of dispute resolutions guidelines developed	1	1
		No. of inter-county learning forums held	10	5
		No. of Environmental Management Bills developed	-	4
		No. of International Trade and Investment conferences held	-	1

1032 State Department for Devolution

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

Sub Programme: 0712030 Capacity building and Civic Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1032106300 Kenya Devolution Support Programme II (KDSP II)	Governance and institutional capacity services.	No. of Counties implementing the Kenya Devolution Support Program 2	47	27
		Performance assessment framework	1	1

Sub Programme: 0712040 Administrative Services

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

Vote 1032 State Department for Devolution

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0712010 Management of devolution affairs	48,123,818	48,123,818	-
0712020 Intergovernmental Relations	833,575,357	893,575,357	60,000,000
0712030 Capacity building and Civic Education	15,954,063,449	14,215,063,449	(1,739,000,000)
0712040 Administrative Services	378,682,335	381,027,634	2,345,299
0712050 Finance Management Services	29,083,194	29,083,194	-
0712060 Information Communication and Technology Services	2,824,637	2,824,637	-
0712000 Devolution Services	**17,246,352,790**	**15,569,698,089**	**(1,676,654,701)**
Total Expenditure for Vote 1032 State Department for Devolution	**17,246,352,790**	**15,569,698,089**	**(1,676,654,701)**

Vote 1032 State Department for Devolution

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,331,230,248**	**1,393,575,547**	**62,345,299**
Compensation to Employees	243,890,384	246,235,683	2,345,299
Use of Goods and Services	354,539,864	414,539,864	60,000,000
Current Transfers to Govt. Agencies	725,750,000	725,750,000	-
Other Recurrent	7,050,000	7,050,000	-
Capital Expenditure	**15,915,122,542**	**14,176,122,542**	**(1,739,000,000)**
Capital Grants to Govt. Agencies	15,835,122,542	14,096,122,542	(1,739,000,000)
Other Development	80,000,000	80,000,000	-
Total Expenditure	**17,246,352,790**	**15,569,698,089**	**(1,676,654,701)**

0712010 Management of devolution affairs

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

0712020 Intergovernmental Relations

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	803,575,357	863,575,357	60,000,000
Compensation to Employees	26,533,377	26,533,377	-
Use of Goods and Services	51,291,980	111,291,980	60,000,000
Current Transfers to Govt. Agencies	725,750,000	725,750,000	-
Capital Expenditure	30,000,000	30,000,000	-
Capital Grants to Govt. Agencies	30,000,000	30,000,000	-
Total Expenditure	**833,575,357**	**893,575,357**	**60,000,000**

0712030 Capacity building and Civic Education

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	68,940,907	68,940,907	-
Compensation to Employees	41,440,840	41,440,840	-
Use of Goods and Services	27,500,067	27,500,067	-
Capital Expenditure	15,885,122,542	14,146,122,542	(1,739,000,000)
Capital Grants to Govt. Agencies	15,805,122,542	14,066,122,542	(1,739,000,000)
Other Development	80,000,000	80,000,000	-
Total Expenditure	**15,954,063,449**	**14,215,063,449**	**(1,739,000,000)**

0712040 Administrative Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	378,682,335	381,027,634	2,345,299
Compensation to Employees	117,940,447	120,285,746	2,345,299
Use of Goods and Services	253,691,888	253,691,888	-
Other Recurrent	7,050,000	7,050,000	-
Total Expenditure	**378,682,335**	**381,027,634**	**2,345,299**

0712050 Finance Management Services

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

0712060 Information Communication and Technology Services

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

0712000 Devolution Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,331,230,248	1,393,575,547	62,345,299
Compensation to Employees	243,890,384	246,235,683	2,345,299
Use of Goods and Services	354,539,864	414,539,864	60,000,000
Current Transfers to Govt. Agencies	725,750,000	725,750,000	-

0712000 Devolution Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	7,050,000	7,050,000	-
Capital Expenditure	15,915,122,542	14,176,122,542	(1,739,000,000)
Capital Grants to Govt. Agencies	15,835,122,542	14,096,122,542	(1,739,000,000)
Other Development	80,000,000	80,000,000	-
Total Expenditure	**17,246,352,790**	**15,569,698,089**	**(1,676,654,701)**

1033 State Department for Special Programmes

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

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

The Approved Estimates have been revised from KSh.653.7 million to KSh.13.5 billion under the FY 2025/26 Supplementary Estimates No. 1. This reflects a net increase of KSh.12.9 billion on Current Expenditures on account of additional funding for Personnel Emolument and humanitarian and disaster response.

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

PART D. Programme Objectives

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

1033 State Department for Special Programmes

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

Programme: 0713000 Special Initiatives

Outcome: Improved standard of living

Sub Programme: 0713010 Relief & Rehabilitation

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

Programme: 0733000 Accelerated ASAL Development

Outcome: Improved standard of living

Sub Programme: 0733020 Drought Management

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

1033 State Department for Special Programmes

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

Sub Programme: 0733030 Administrative Services

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

Vote 1033 State Department for Special Programmes

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0713010 Relief & Rehabilitation	-	12,600,000,000	12,600,000,000
0713000 Special Initiatives	**-**	**12,600,000,000**	**12,600,000,000**
0733020 Drought Management	497,105,844	643,566,639	146,460,795
0733030 Administrative Services	156,580,858	280,663,367	124,082,509
0733000 Accelerated ASAL Development	**653,686,702**	**924,230,006**	**270,543,304**
Total Expenditure for Vote 1033 State Department for Special Programmes	**653,686,702**	**13,524,230,006**	**12,870,543,304**

Vote 1033 State Department for Special Programmes

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**488,084,242**	**13,358,627,546**	**12,870,543,304**
Compensation to Employees	21,968,557	42,098,761	20,130,204
Use of Goods and Services	147,699,685	747,899,685	600,200,000
Current Transfers to Govt. Agencies	290,360,000	12,440,573,100	12,150,213,100
Other Recurrent	28,056,000	128,056,000	100,000,000
Capital Expenditure	**165,602,460**	**165,602,460**	**-**
Capital Grants to Govt. Agencies	165,602,460	165,602,460	-
Total Expenditure	**653,686,702**	**13,524,230,006**	**12,870,543,304**

0713010 Relief & Rehabilitation

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

0713000 Special Initiatives

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

0733020 Drought Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	331,503,384	477,964,179	146,460,795
Compensation to Employees	6,679,125	2,726,820	(3,952,305)
Use of Goods and Services	34,464,259	34,464,259	-
Current Transfers to Govt. Agencies	290,360,000	440,773,100	150,413,100
Capital Expenditure	165,602,460	165,602,460	-
Capital Grants to Govt. Agencies	165,602,460	165,602,460	-
Total Expenditure	**497,105,844**	**643,566,639**	**146,460,795**

0733030 Administrative Services

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

0733030 Administrative Services

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

0733000 Accelerated ASAL Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	488,084,242	758,627,546	270,543,304
Compensation to Employees	21,968,557	42,098,761	20,130,204
Use of Goods and Services	147,699,685	147,699,685	-
Current Transfers to Govt. Agencies	290,360,000	440,773,100	150,413,100
Other Recurrent	28,056,000	128,056,000	100,000,000
Capital Expenditure	165,602,460	165,602,460	-
Capital Grants to Govt. Agencies	165,602,460	165,602,460	-
Total Expenditure	**653,686,702**	**924,230,006**	**270,543,304**

1036 State Department for the ASALs and Regional Development

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

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

The Approved Estimates have been revised from KSh.10.9 billion to KSh.14.8 billion in the FY 2025/26 Supplementary Estimates No. 1, comprising KSh.9.5 billion and KSh.5.3 billion for Current and Capital expenditures respectively. The net increase of KSh.3.9 billion is mainly on account of enhanced allocation under the Hunger Safety Net Programme and capital projects under Regional Development Authority.

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

PART D. Programme Objectives

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

1036 State Department for the ASALs and Regional Development

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

Programme: 0733000 Accelerated ASAL Development

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

Sub Programme: 0733010 ASAL Development

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

Sub Programme: 0733020 Drought Management

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

1036 State Department for the ASALs and Regional Development

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

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

Sub Programme: 0733040 Peace and Conflict Management

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

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

1036000500 Peace and Conflict Management	Conflict Management Services	No. of inter-county and cross border peace dividend projects implemented	2	2
		No. of forums held to promote peace	3	3
		No. of cultural peace events held	3	3
		No. youth/women groups sensitized on conflict prevention and resolution	3	3

Programme: 0743000 General Administration, Planning and Support Services

Outcome: Efficient and Effective Service Delivery

Sub Programme: 0743010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1036000300 General Administrative Services	Administrative Services	No. of monitoring and evaluation reports produced	2	3
1036003400 Central Planning & Project Monitoring Unit	Administrative Management Services	No. of monitoring and evaluation reports produced	3	1

Sub Programme: 0743020 Financial Management Services

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

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

1036001700 Finance Managment Services	Financial Services	% Utilization of funds	100	100

Programme: 1013000 Integrated Regional Development

Outcome: Sustainable Integrated Basin Based Development.

Sub Programme: 1013010 Integrated basin based Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1036000800 Conservation Department - Regional Development	Regional Development Services	No. of fruit tree seedlings propagated	50,000	55,000
1036000900 Kerio Valley Development Authority	Regional Development Services	No. of conservation services No. of food security services No. of community livelihoods services	10 100 10,000	20 150 15,000
1036001000 Tana and Athi Rivers Development Authority (TARDA)	Regional Development Services	No. of Regional Development Services	2	3
1036001100 Lake Basin Development Authority (LBDA)	Regional Development Services	Acres of land installed with irrigation infrastructure	100	120
1036001200 Ewaso Nyiro South Development (ENSDA)	Regional Development Services	No. of boreholes drilled No. of Water systems constructed	100 -	105 1

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

1036001300 Coast Development Authority (CDA)	Regional Development Services	Ha. under irrigation	150	155
		Ha. of land on cashew (out-growers)	1,000	1,500
		% completion of dam construction	25	30
		No. of water facilities rehabilitated	5	10
		No. of farmers capacity built on dairy farming	100	150
1036001400 Ewaso Nyiro North Development (ENNDA)	Regional Development Services	Acres of smallholder farmer irrigation developed	50	60
		% development of a basin-wide resource database	25	30
1036103300 Gum Arabic and Resins Integrated Development Programme-BETA	Gums Arabic and Resins Integrated Development Services	Tones of gums and resins purchased and processed	0	1
1036104100 Wei Wei Phase 3 Irrigation Project - BETA	Wei wei phase III Integrated Project	% completion of irrigation infrastructure	100	80
		Tonnes of seed maize harvested	1350	1000
1036112500 Construction of Peace Dams	Peace dams	No. of forums held to promote peace	3	5
		No. of youth/women groups sensitized on peace on conflict prevention and resolution	1	2

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

1036112600 Cherengany Watershed Conservation Programme	Regional Development Services	% completion of Cherengany Watershed Conservation	-	100
1036114600 Drought Mitigation Interventions - KVDA	Regional Development Services	No. of water facilities rehabilitated	-	100
1036114800 Drought Mitigation Interventions - ENNDA	Regional Development Services	No. of water facilities rehabilitated	10	15
1036119000 Etio Phase II Water Distribution Supply	Etio Phase ii Water Distribution Supply	% completion of water distribution supply	-	100
1036121800 Madhgasi Water Dam	Madhgasi Water Dam	% completion of Madhgasi Water Dam	100	100
1036121900 Ewaso Ng'iro North Catchment Conservation Project - HQ	Regional Development Services	% completion of the catchment area	100	100
1036122000 Loyapat Surface Irrigation Scheme- KVDA	Regional Development Services	% completion of Loyapat Surface Irrigation Scheme	-	100
1036122100 Drilling and equipping of 11 water boreholes -KVDA	Regional Development Services	% completion of Drilling and equipping of water boreholes	-	100
1036122200 Construction of a water Pan in Lokakwan, Kibish-KVDA	Regional Development Services	% completion of water Pan in Lokakwan, Kibish	-	100
1036122300 Climate Smart Integrated Pasture Production in Song'ot-KVDA	Regional Development Services	% completion of Climate Smart Integrated Pasture Production in Song'ot	-	100

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

1036122400 Construction of Napuu Farm Guest House-KVDA	Regional Development Services	% completion of Napuu Farm Guest House	-	100

Vote 1036 State Department for the ASALs and Regional Development

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0733010 ASAL Development	131,504,563	119,504,563	(12,000,000)
0733020 Drought Management	6,697,726,845	8,366,166,845	1,668,440,000
0733040 Peace and Conflict Management	28,520,901	26,520,901	(2,000,000)
0733000 Accelerated ASAL Development	**6,857,752,309**	**8,512,192,309**	**1,654,440,000**
0743010 Administrative Services	267,913,462	259,413,462	(8,500,000)
0743020 Financial Management Services	11,449,560	10,949,560	(500,000)
0743000 General Administration, Planning and Support Services	**279,363,022**	**270,363,022**	**(9,000,000)**
1013010 Integrated basin based Development	3,741,710,327	6,015,790,327	2,274,080,000
1013000 Integrated Regional Development	**3,741,710,327**	**6,015,790,327**	**2,274,080,000**
Total Expenditure for Vote 1036 State Department for the ASALs and Regional Development	**10,878,825,658**	**14,798,345,658**	**3,919,520,000**

Vote 1036 State Department for the ASALs and Regional Development

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**7,073,576,046**	**9,452,656,046**	**2,379,080,000**
Compensation to Employees	283,960,000	255,960,000	(28,000,000)
Use of Goods and Services	158,795,636	158,795,636	-
Current Transfers to Govt. Agencies	6,629,672,501	9,036,752,501	2,407,080,000
Other Recurrent	1,147,909	1,147,909	-
Capital Expenditure	**3,805,249,612**	**5,345,689,612**	**1,540,440,000**
Acquisition of Non-Financial Assets	955,000,000	805,000,000	(150,000,000)
Capital Grants to Govt. Agencies	2,823,590,000	4,514,030,000	1,690,440,000
Other Development	26,659,612	26,659,612	-
Total Expenditure	**10,878,825,658**	**14,798,345,658**	**3,919,520,000**

0733010 ASAL Development

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

0733020 Drought Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,668,636,845	6,618,636,845	1,950,000,000
Current Transfers to Govt. Agencies	4,668,636,845	6,618,636,845	1,950,000,000
Capital Expenditure	2,029,090,000	1,747,530,000	(281,560,000)
Acquisition of Non-Financial Assets	775,000,000	775,000,000	-
Capital Grants to Govt. Agencies	1,254,090,000	972,530,000	(281,560,000)
Total Expenditure	**6,697,726,845**	**8,366,166,845**	**1,668,440,000**

0733040 Peace and Conflict Management

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

0733000 Accelerated ASAL Development

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

0733000 Accelerated ASAL Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,802,002,697	6,738,002,697	1,936,000,000
Compensation to Employees	94,551,871	80,551,871	(14,000,000)
Use of Goods and Services	38,813,981	38,813,981	-
Current Transfers to Govt. Agencies	4,668,636,845	6,618,636,845	1,950,000,000
Capital Expenditure	2,055,749,612	1,774,189,612	(281,560,000)
Acquisition of Non-Financial Assets	775,000,000	775,000,000	-
Capital Grants to Govt. Agencies	1,254,090,000	972,530,000	(281,560,000)
Other Development	26,659,612	26,659,612	-
Total Expenditure	**6,857,752,309**	**8,512,192,309**	**1,654,440,000**

0743010 Administrative Services

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

0743020 Financial Management Services

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

0743000 General Administration, Planning and Support Services

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

1013010 Integrated basin based Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,992,210,327	2,444,290,327	452,080,000
Compensation to Employees	26,790,944	21,790,944	(5,000,000)
Use of Goods and Services	4,383,727	4,383,727	-
Current Transfers to Govt. Agencies	1,961,035,656	2,418,115,656	457,080,000
Capital Expenditure	1,749,500,000	3,571,500,000	1,822,000,000
Acquisition of Non-Financial Assets	180,000,000	30,000,000	(150,000,000)
Capital Grants to Govt. Agencies	1,569,500,000	3,541,500,000	1,972,000,000
Total Expenditure	**3,741,710,327**	**6,015,790,327**	**2,274,080,000**

1013000 Integrated Regional Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,992,210,327	2,444,290,327	452,080,000
Compensation to Employees	26,790,944	21,790,944	(5,000,000)
Use of Goods and Services	4,383,727	4,383,727	-
Current Transfers to Govt. Agencies	1,961,035,656	2,418,115,656	457,080,000
Capital Expenditure	1,749,500,000	3,571,500,000	1,822,000,000
Acquisition of Non-Financial Assets	180,000,000	30,000,000	(150,000,000)
Capital Grants to Govt. Agencies	1,569,500,000	3,541,500,000	1,972,000,000
Total Expenditure	**3,741,710,327**	**6,015,790,327**	**2,274,080,000**

1041 Ministry of Defence

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

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

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

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

PART D. Programme Objectives

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

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

Programme: 0801000 Defence

Outcome: Secured Nation

Sub Programme: 0801010 National Defense

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

Programme: 0803000 General Administration, Planning and Support Services

Outcome: Effective Service Delivery

Sub Programme: 0803010 Administrative and support services

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

Vote 1041 Ministry of Defence

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

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

Vote 1041 Ministry of Defence

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

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

0801010 National Defense

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

0801000 Defence

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

0802010 Civil Aid

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

0802000 Civil Aid

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

0802000 Civil Aid

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

0803010 Administrative and support services

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

0803020 Defence Policy and Planning

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

0803030 Defence Cooperation and Diplomacy

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

0803040 Defence Financial Management and Oversight

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

0803000 General Administration, Planning and Support Services

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

0806010 National Space Management

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

0806020 Defence Industries

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

0806000 Defence Industrialization

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

1053 State Department for Foreign Affairs

PART A. Vision

A peaceful, prosperous and globally competitive Kenya.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

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

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

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

PART D. Programme Objectives

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

1053 State Department for Foreign Affairs

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

Programme: 0714000 General Administration Planning and Support Services

Outcome: Improved Service Delivery

Sub Programme: 0714010 Administration services

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

Programme: 0715000 Foreign Relation and Diplomacy

Outcome: Enhanced foreign relations and Diplomatic engagement

1053 State Department for Foreign Affairs

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

Sub Programme: 0715010 Management of Kenya missions abroad

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

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

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

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

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

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

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

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

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

Sub Programme: 0715060 International Relations and Cooperation

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

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

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

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

Outcome: Improved performance and skills development

Sub Programme: 0742010 Foreign Policy Research and Analysis

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

Vote 1053 State Department for Foreign Affairs

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

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

Vote 1053 State Department for Foreign Affairs

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

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

0714010 Administration services

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

0714000 General Administration Planning and Support Services

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

0715010 Management of Kenya missions abroad

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

0715020 Infrastructure Development for Missions

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

0715030 Management of International Treaties, Agreements and Conventions

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

0715040 Coordination of State Protocol

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

0715060 International Relations and Cooperation

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

0715000 Foreign Relation and Diplomacy

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

0741010 Economic and Commercial Cooperation

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

0741000 Economic and Commercial Diplomacy

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

0742010 Foreign Policy Research and Analysis

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

0742010 Foreign Policy Research and Analysis

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

0742020 Regional Technical Cooperation

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

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

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

1054 State Department for Diaspora Affairs

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

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

The Approved Estimates have been revised from KSh.717.8 million to KSh.731.8 million under the FY 2025/26 Supplementary Estimates No.I. The overall change reflects an increase of KSh.14.0 million.The change is on account of additional funding to cater for settlement of pending bills, reduction in the provision for personnel emoluments to reflect the actual requirement and reallocation of funds.

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

PART D. Programme Objectives

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

1054 State Department for Diaspora Affairs

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

Programme: 0752000 Management of Diaspora Affairs

Outcome: Improved Service Delivery

Sub Programme: 0752010 Diaspora Welfare and Rights

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

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

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

Sub Programme: 0752020 Diaspora Liaison Service

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

Sub Programme: 0752030 Diaspora Investments, Remittances and International Jobs

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

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

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

Sub Programme: 0752040 General Administration, Planning and Support Services

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

Vote 1054 State Department for Diaspora Affairs

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0752010 Diaspora Welfare and Rights	246,896,680	290,896,680	44,000,000
0752020 Diaspora Liaison Service	65,681,141	44,681,141	(21,000,000)
0752030 Diaspora Investments, Remittances and International Jobs	47,101,469	33,101,469	(14,000,000)
0752040 General Administration, Planning and Support Services	358,148,052	363,148,052	5,000,000
0752000 Management of Diaspora Affairs	**717,827,342**	**731,827,342**	**14,000,000**
Total Expenditure for Vote 1054 State Department for Diaspora Affairs	**717,827,342**	**731,827,342**	**14,000,000**

Vote 1054 State Department for Diaspora Affairs

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**717,827,342**	**731,827,342**	**14,000,000**
Compensation to Employees	252,299,991	186,299,991	(66,000,000)
Use of Goods and Services	353,047,151	462,147,151	109,100,000
Other Recurrent	112,480,200	83,380,200	(29,100,000)
Total Expenditure	**717,827,342**	**731,827,342**	**14,000,000**

0752010 Diaspora Welfare and Rights

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	246,896,680	290,896,680	44,000,000
Compensation to Employees	52,506,636	37,506,636	(15,000,000)
Use of Goods and Services	188,190,044	247,190,044	59,000,000
Other Recurrent	6,200,000	6,200,000	-
Total Expenditure	**246,896,680**	**290,896,680**	**44,000,000**

0752020 Diaspora Liaison Service

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

0752030 Diaspora Investments, Remittances and International Jobs

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

0752040 General Administration, Planning and Support Services

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

0752040 General Administration, Planning and Support Services

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

0752000 Management of Diaspora Affairs

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	717,827,342	731,827,342	14,000,000
Compensation to Employees	252,299,991	186,299,991	(66,000,000)
Use of Goods and Services	353,047,151	462,147,151	109,100,000
Other Recurrent	112,480,200	83,380,200	(29,100,000)
Total Expenditure	**717,827,342**	**731,827,342**	**14,000,000**

1064 State Department for Technical Vocational Education and Training

PART A. Vision

A high quality Technical Vocational and Training for global competitiveness.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

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

The Approved Estimates have been adjusted from KSh.43.2 billion to KSh.50.8 billion under Supplementary Estimates No.I. This comprises of KSh.43.7 billion and KSh.7.1 billion for Current and Capital Expenditures respectively. This reflects an increase of KSh.8.3 billion under Current Expenditure mainly to cater for Scholarships under the New Funding Model and recruitment of TVET Trainers and a reduction of KSh.749.7 million under Capital Expenditure due to reduced donor commitments.

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

PART D. Programme Objectives

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

1064 State Department for Technical Vocational Education and Training

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

Programme: 0505000 Technical Vocational Education and Training

Outcome: Increased access and quality of TVET

Sub Programme: 0505010 Technical Accreditation and Quality Assurance

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

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

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

Sub Programme: 0505020 Technical Trainers and Instructor Services

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

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

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

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

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

Sub Programme: 0505040 Infrastructure Development and Expansion

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

1064 State Department for Technical Vocational Education and Training

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

1064101600 Construction and Equipping of TTIs	TVET Infrastructure	Percentage equipping of Sirisia TVC	65	60
		Percentage equipping of Ikutha TVC	60	60
		Percentage equipping of Ugunja TVC	20	20
		Percentage equipping of Tinderet TVC	18	10
		% completion rate of construction of TVCs	-	100
1064108000 Mandera TTI	TVET Infrastructure	% infrastructure development at Mandera TTI	-	100
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I	TVET Infrastructure	Percentage completion of Centers of Excellence in Nairobi on Industrial and Automotive Mechatronics and Automotive Body Building	95	90
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship	TVET Infrastructure	% completion of Workshops and hostels	81	75
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II	TVET Infrastructure	Percentage completion of Lake Victoria Economic Block on Building Construction, Civil Engineering, Energy and Plumbing, Automotive Repair and ICT & E-Learning	67	65

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

1064110400 Promotion of Young People Through Scholarships - Phase V	TVET Scholarship Services	Number of trainees supported	600	600
1064111800 Establishment of Eldoret Cooperative College - TVET	TVET Infrastructure	% infrastructure development at Eldoret Cooperative College - TVET	-	100
1064112600 Infrastructure Support to TTIs	TVET Infrastructure	Number of TTIs supported	75	75
1064112800 Kenya - China TVET Project Phase (III)	TVET Infrastructure	Number of institutions equipped	-	21

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Enhanced accountability, efficiency and effectiveness in service delivery

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1064002500 Headquarters Administrative Services	Administrative Services	Number of staff sensitized on governance, public service code of conduct, values and principles on Article 10 and 232 of the Constitution	3,000	3,000
		Number of staff sensitized on HIV, gender mainstreaming, ADA, mental health issues and other cross-cutting issues	2,200	2,200

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

	Administrative Services	Number of staff capacity built	1,300	1,300
		Number of staff inducted	3,000	3,000
		Quarterly Expenditure Analysis reports	4	4
		Monthly expenditure reports	12	12
		% roll out of TVET MIS	100	100
		Number of tree seedlings raised (millions)	80	80
		Number of TVET institutions implementing environmentally friendly programs	120	120

Vote 1064 State Department for Technical Vocational Education and Training

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0505010 Technical Accreditation and Quality Assurance	2,238,757,116	2,848,757,116	610,000,000
0505020 Technical Trainers and Instructor Services	32,082,882,773	39,538,002,773	7,455,120,000
0505030 Special Needs in Technical and Vocational Education	207,142,168	207,142,168	-
0505040 Infrastructure Development and Expansion	7,836,323,214	7,086,623,214	(749,700,000)
0505000 Technical Vocational Education and Training	**42,365,105,271**	**49,680,525,271**	**7,315,420,000**
0507010 Revitalization of Youth Polytechnics	54,066,000	54,066,000	-
0507000 Youth Training and Development	**54,066,000**	**54,066,000**	**-**
0508010 Headquarters Administrative Services	825,582,440	1,088,452,097	262,869,657
0508000 General Administration, Planning and Support Services	**825,582,440**	**1,088,452,097**	**262,869,657**
Total Expenditure for Vote 1064 State Department for Technical Vocational Education and Training	**43,244,753,711**	**50,823,043,368**	**7,578,289,657**

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

Economic Classification	FY 2025/2026 Approved Estimates KShs.	Supplementary Estimates KShs.	Change in Estimates KShs.
Current Expenditure	**35,408,430,497**	**43,736,420,154**	**8,327,989,657**
Compensation to Employees	11,539,771,521	12,002,241,178	462,469,657
Use of Goods and Services	480,840,217	530,840,217	50,000,000
Current Transfers to Govt. Agencies	23,376,818,759	31,192,338,759	7,815,520,000
Other Recurrent	11,000,000	11,000,000	-
Capital Expenditure	**7,836,323,214**	**7,086,623,214**	**(749,700,000)**
Acquisition of Non-Financial Assets	404,000,000	277,951,700	(126,048,300)
Capital Grants to Govt. Agencies	6,699,223,214	6,484,523,214	(214,700,000)
Other Development	733,100,000	324,148,300	(408,951,700)
Total Expenditure	**43,244,753,711**	**50,823,043,368**	**7,578,289,657**

0505010 Technical Accreditation and Quality Assurance

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

0505020 Technical Trainers and Instructor Services

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

0505030 Special Needs in Technical and Vocational Education

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

0505040 Infrastructure Development and Expansion

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	7,836,323,214	7,086,623,214	(749,700,000)
Acquisition of Non-Financial Assets	404,000,000	277,951,700	(126,048,300)
Capital Grants to Govt. Agencies	6,699,223,214	6,484,523,214	(214,700,000)
Other Development	733,100,000	324,148,300	(408,951,700)

0505040 Infrastructure Development and Expansion

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**7,836,323,214**	**7,086,623,214**	**(749,700,000)**

0505000 Technical Vocational Education and Training

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	34,528,782,057	42,593,902,057	8,065,120,000
Compensation to Employees	10,798,929,500	11,014,529,500	215,600,000
Use of Goods and Services	343,533,798	377,533,798	34,000,000
Current Transfers to Govt. Agencies	23,376,818,759	31,192,338,759	7,815,520,000
Other Recurrent	9,500,000	9,500,000	-
Capital Expenditure	7,836,323,214	7,086,623,214	(749,700,000)
Acquisition of Non-Financial Assets	404,000,000	277,951,700	(126,048,300)
Capital Grants to Govt. Agencies	6,699,223,214	6,484,523,214	(214,700,000)
Other Development	733,100,000	324,148,300	(408,951,700)
Total Expenditure	**42,365,105,271**	**49,680,525,271**	**7,315,420,000**

0507010 Revitalization of Youth Polytechnics

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

0507000 Youth Training and Development

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

0507000 Youth Training and Development

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

0508010 Headquarters Administrative Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	825,582,440	1,088,452,097	262,869,657
Compensation to Employees	704,113,776	950,983,433	246,869,657
Use of Goods and Services	119,968,664	135,968,664	16,000,000
Other Recurrent	1,500,000	1,500,000	-
Total Expenditure	**825,582,440**	**1,088,452,097**	**262,869,657**

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	825,582,440	1,088,452,097	262,869,657
Compensation to Employees	704,113,776	950,983,433	246,869,657
Use of Goods and Services	119,968,664	135,968,664	16,000,000
Other Recurrent	1,500,000	1,500,000	-
Total Expenditure	**825,582,440**	**1,088,452,097**	**262,869,657**

1065 State Department for Higher Education

PART A. Vision

An inclusive and equitable quality education, training and research.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

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

The Approved Estimates have been adjusted from KSh.143.7 billion to KSh.160.4 billion comprising KSh.156.4 billion and KSh.4.0 billion for Current and Capital Expenditures respectively in the FY 2025/26 Supplementary Estimates No. I. This reflects an increase of KSh.15.4 billion and KSh. 1.3 billion under Current and Capital Expenditures respectively. The increase in Current Expenditure is mainly on account of additional funding for the 2017-2021 CBA Arrears, HELB student loans, scholarships under the New Funding Model and funding to Private Universities on account of GoK sponsored students placed in the Private Universities. The increase under Capital Expenditure is on account of additional funds for University infrastructure.

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

PART D. Programme Objectives

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

1065 State Department for Higher Education

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

Programme: 0504000 University Education

Outcome: Increased access to university education

Sub Programme: 0504010 University Education

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

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

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

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

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

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

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

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

1065005500 Kaimosi Friends University	University education services	No. of students graduating	480	480
1065005600 Open University of Kenya	University education services	No. of students Enrolled in various courses	2,500	2,500
1065100400 University of Nairobi	Infrastructure Development Services	% completion of Engineering Complex	63	40
1065101200 Koitalel Arap Samoei University College	Infrastructure Development Services	% Completion of Tuition Block	18	80
1065103500 Garissa University	University Infrastructure Development Services	% Completion of Tuition Block % Completion of Library Complex-School of Information Science % Completion of Modern Students Hostel and Administration Block	48 100 34	100 100 75
1065105100 Infrastructure Support to Public Universities	Infrastructure Development Services	% Completion of Nursing & Health Sciences complex at Baraton University	-	100
1065105200 Samburu University College (Maralal)	Infrastructure Development Services	% Completion of infrastructure improvement at Samburu University College (Maralal)	-	100
1065105300 Kabarnet University College	Infrastructure Development Services	% Completion of infrastructure improvement at Kabarnet University College	-	100

1065 State Department for Higher Education

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

Sub Programme: 0504020 Quality Assurance and Standards

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

Sub Programme: 0504030 Higher Education Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1065001500 Higher Education Loans Board (HELB)	Tertiary Education Financing Services	No. of University and TVET students on loans	575,034	575,034
1065003800 University Funding Board	Student Financing Services	No. of students in Universities sponsored	500,216	500,216
1065004000 GoK Sponsorship to Students in Private Universities	Student Financing Services	No. of students in Private Universities sponsored	46,982	46,982

1065 State Department for Higher Education

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

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

Sub Programme: 0508010 Headquarters Administrative Services

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

Vote 1065 State Department for Higher Education

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0504010 University Education	82,289,904,499	92,616,126,211	10,326,221,712
0504020 Quality Assurance and Standards	444,438,964	529,938,964	85,500,000
0504030 Higher Education Support Services	60,700,057,199	66,969,091,356	6,269,034,157
0504000 University Education	**143,434,400,662**	**160,115,156,531**	**16,680,755,869**
0508010 Headquarters Administrative Services	300,595,570	309,026,803	8,431,233
0508000 General Administration, Planning and Support Services	**300,595,570**	**309,026,803**	**8,431,233**
Total Expenditure for Vote 1065 State Department for Higher Education	**143,734,996,232**	**160,424,183,334**	**16,689,187,102**

Vote 1065 State Department for Higher Education

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**140,953,021,967**	**156,382,209,069**	**15,429,187,102**
Compensation to Employees	213,949,842	222,381,075	8,431,233
Use of Goods and Services	146,743,472	146,743,472	-
Current Transfers to Govt. Agencies	99,442,722,778	110,744,444,490	11,301,721,712
Other Recurrent	41,149,605,875	45,268,640,032	4,119,034,157
Capital Expenditure	**2,781,974,265**	**4,041,974,265**	**1,260,000,000**
Capital Grants to Govt. Agencies	2,781,974,265	4,041,974,265	1,260,000,000
Total Expenditure	**143,734,996,232**	**160,424,183,334**	**16,689,187,102**

0504010 University Education

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	79,507,930,234	88,574,151,946	9,066,221,712
Current Transfers to Govt. Agencies	79,507,245,109	88,573,466,821	9,066,221,712
Other Recurrent	685,125	685,125	-
Capital Expenditure	2,781,974,265	4,041,974,265	1,260,000,000
Capital Grants to Govt. Agencies	2,781,974,265	4,041,974,265	1,260,000,000
Total Expenditure	**82,289,904,499**	**92,616,126,211**	**10,326,221,712**

0504020 Quality Assurance and Standards

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

0504030 Higher Education Support Services

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

0504000 University Education

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

0504000 University Education

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	60,139,726	60,139,726	-
Use of Goods and Services	3,008,768	3,008,768	-
Current Transfers to Govt. Agencies	99,442,722,778	110,744,444,490	11,301,721,712
Other Recurrent	41,146,555,125	45,265,589,282	4,119,034,157
Capital Expenditure	2,781,974,265	4,041,974,265	1,260,000,000
Capital Grants to Govt. Agencies	2,781,974,265	4,041,974,265	1,260,000,000
Total Expenditure	**143,434,400,662**	**160,115,156,531**	**16,680,755,869**

0508010 Headquarters Administrative Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	300,595,570	309,026,803	8,431,233
Compensation to Employees	153,810,116	162,241,349	8,431,233
Use of Goods and Services	143,734,704	143,734,704	-
Other Recurrent	3,050,750	3,050,750	-
Total Expenditure	**300,595,570**	**309,026,803**	**8,431,233**

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	300,595,570	309,026,803	8,431,233
Compensation to Employees	153,810,116	162,241,349	8,431,233
Use of Goods and Services	143,734,704	143,734,704	-
Other Recurrent	3,050,750	3,050,750	-
Total Expenditure	**300,595,570**	**309,026,803**	**8,431,233**

1066 State Department for Basic Education

PART A. Vision

A globally competitive education and training for sustainable development.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

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

The Approved Estimates have been adjusted from KSh.127.9 billion to KSh.130.8 billion under the FY 2025/26 Supplementary Estimates No.I. This comprises of KSh.112.8 billion and KSh.17.9 billion for Current and Capital Expenditures respectively. This reflects an increase of KSh.3.4 billion under Current Expenditure due to additional funding to cater for National Examination and Assessments and increase in personnel emoluments to reflect actual requirement for the year. The decrease of KSh.547.5 million under Capital Expenditure is due to reduced donor commitments.

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

PART D. Programme Objectives

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

1066 State Department for Basic Education

Programme	Objective
0508000 General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes

1066 State Department for Basic Education

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

Programme: 0501000 Primary Education

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

Sub Programme: 0501010 Free Primary Education

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

Sub Programme: 0501050 Primary Teachers Training and In-servicing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1066101900 Rehabilitation of Old TTCs	Primary Teacher Training Services	% completion of targeted rehabilitation at Baringo TTC	-	100

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

	Primary Teacher Training Services	% completion of targeted infrastructure development at Tambach TTC % completion of targeted infrastructure development at Solai TTC	- -	100 100

Sub Programme: 0501080 Expanding Education Opportunities in ASALs

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

Programme: 0502000 Secondary Education

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

Sub Programme: 0502020 Free Day Secondary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1066102400 Secondary School Infrastructure Improvement	Infrastructure and Equipment Development Services	% infrastructure development in targeted public secondary schools	100	100

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

1066102600 ICT integration in Secondary Schools	ICT Services	% settlement of supply of computers pending bill	40	100
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	Student Financing Services	No. of students provided with wings to fly scholarships	730	730
1066106000 Kenya Secondary Education Equity Improvement Program	Student Financing Services	No.of learners provided with Elimu Scholarship	8,992	8,992
1066106800 Primary & Secondary Schools Infrastructure Improvement V	Secondary School Infrastructure Services	% completion of targeted infrastructure improvement	100	100

Programme: 0503000 Quality Assurance and Standards

Outcome: Improved education quality and standards

Sub Programme: 0503020 Examination and Certification

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

Sub Programme: 0503030 Co-Curriculum Activities

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

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

1066000200 Policy and Educational Development Co-ordination Services	Co-curricular Development Services	No. of schools participating in sports and games at Sub- County level	4,900	4,900
		No. of schools participating in music festivals at Sub- County level	4,900	4,900
		No. of schools participating in drama festivals at Sub- County level	4,900	4,900
		No. of schools participating in science and Engineering fairs at Sub- County level	3,300	3,300

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Enhanced accountability, efficiency and effectiveness in service delivery

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1066000100 Directorate of Field Services	Field Administrative Services	No. of quarterly reports prepared and implemented	4	4
1066000400 Headquarters Administrative Services	Administrative Services	HIV & Aids Report	2	2
		Fixed Asset Register Report	1	1
		No. of National Conversation	-	1

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

	Administrative Services	Conference on Competency Based Education (CBE) held No. of Counties where Elimu Mashinani Dialogue have been held	 -	 6
1066000800 School Audit Unit	School Audit Services	Number of schools audited Number of school managers trained in financial management	26,000 14,000	26,000 14,000

Sub Programme: 0508020 County Administrative Services

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

Vote 1066 State Department for Basic Education

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0501010 Free Primary Education	21,423,126,499	17,816,657,706	(3,606,468,793)
0501020 Special Needs Education	967,232,800	967,232,800	-
0501040 Early Child Development and Education	19,206,374	19,206,374	-
0501050 Primary Teachers Training and In-servicing	453,808,908	863,808,908	410,000,000
0501060 Alternative Basic Adult & Continuing Education	59,011,143	59,011,143	-
0501070 School Health, Nutrition and Meals	3,000,000,000	3,000,000,000	-
0501080 Expanding Education Opportunities in ASALs	740,000,000	785,000,000	45,000,000
0501000 Primary Education	**26,662,385,724**	**23,510,916,931**	**(3,151,468,793)**
0502020 Free Day Secondary Education	85,122,138,562	87,726,084,562	2,603,946,000
0502030 Secondary Teachers Education Services	408,520,983	408,520,983	-
0502040 Secondary Teachers In-Service	230,824,419	230,824,419	-
0502050 Special Needs education	280,000,000	280,000,000	-
0502000 Secondary Education	**86,041,483,964**	**88,645,429,964**	**2,603,946,000**
0503010 Curriculum Development	995,399,403	995,399,403	-
0503020 Examination and Certification	7,643,514,317	10,743,514,317	3,100,000,000
0503030 Co-Curriculum Activities	1,335,763,272	1,285,763,272	(50,000,000)
0503000 Quality Assurance and Standards	**9,974,676,992**	**13,024,676,992**	**3,050,000,000**
0508010 Headquarters Administrative Services	1,690,230,800	1,878,402,532	188,171,732
0508020 County Administrative Services	3,543,442,976	3,712,614,215	169,171,239

Vote 1066 State Department for Basic Education

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0508000 General Administration, Planning and Support Services	**5,233,673,776**	**5,591,016,747**	**357,342,971**
Total Expenditure for Vote 1066 State Department for Basic Education	**127,912,220,456**	**130,772,040,634**	**2,859,820,178**

Vote 1066 State Department for Basic Education

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**109,421,772,577**	**112,829,115,548**	**3,407,342,971**
Compensation to Employees	5,042,400,000	5,349,742,971	307,342,971
Use of Goods and Services	6,864,618,154	10,014,618,154	3,150,000,000
Current Transfers to Govt. Agencies	16,335,742,626	16,335,742,626	-
Other Recurrent	81,179,011,797	81,129,011,797	(50,000,000)
Capital Expenditure	**18,490,447,879**	**17,942,925,086**	**(547,522,793)**
Acquisition of Non-Financial Assets	50,000,000	212,946,000	162,946,000
Capital Grants to Govt. Agencies	18,440,447,879	17,729,979,086	(710,468,793)
Total Expenditure	**127,912,220,456**	**130,772,040,634**	**2,859,820,178**

0501010 Free Primary Education

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,370,526,499	7,370,526,499	-
Compensation to Employees	278,218,216	278,218,216	-
Use of Goods and Services	5,550,040	5,550,040	-
Current Transfers to Govt. Agencies	7,086,758,243	7,086,758,243	-
Capital Expenditure	14,052,600,000	10,446,131,207	(3,606,468,793)
Capital Grants to Govt. Agencies	14,052,600,000	10,446,131,207	(3,606,468,793)
Total Expenditure	**21,423,126,499**	**17,816,657,706**	**(3,606,468,793)**

0501020 Special Needs Education

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

0501040 Early Child Development and Education

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

0501050 Primary Teachers Training and In-servicing

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	353,808,908	353,808,908	-
Compensation to Employees	22,831,107	22,831,107	-
Use of Goods and Services	317,801	317,801	-
Current Transfers to Govt. Agencies	330,660,000	330,660,000	-
Capital Expenditure	100,000,000	510,000,000	410,000,000
Capital Grants to Govt. Agencies	100,000,000	510,000,000	410,000,000
Total Expenditure	**453,808,908**	**863,808,908**	**410,000,000**

0501060 Alternative Basic Adult & Continuing Education

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

0501070 School Health, Nutrition and Meals

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

0501080 Expanding Education Opportunities in ASALs

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

0501080 Expanding Education Opportunities in ASALs

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

0501000 Primary Education

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	12,291,585,724	12,291,585,724	-
Compensation to Employees	355,202,349	355,202,349	-
Use of Goods and Services	35,452,420	35,452,420	-
Current Transfers to Govt. Agencies	11,900,930,955	11,900,930,955	-
Capital Expenditure	14,370,800,000	11,219,331,207	(3,151,468,793)
Capital Grants to Govt. Agencies	14,370,800,000	11,219,331,207	(3,151,468,793)
Total Expenditure	**26,662,385,724**	**23,510,916,931**	**(3,151,468,793)**

0502020 Free Day Secondary Education

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	81,027,490,683	81,027,490,683	-
Compensation to Employees	51,125,475	51,125,475	-
Use of Goods and Services	7,365,208	7,365,208	-
Current Transfers to Govt. Agencies	165,000,000	165,000,000	-
Other Recurrent	80,804,000,000	80,804,000,000	-
Capital Expenditure	4,094,647,879	6,698,593,879	2,603,946,000
Acquisition of Non-Financial Assets	50,000,000	212,946,000	162,946,000
Capital Grants to Govt. Agencies	4,044,647,879	6,485,647,879	2,441,000,000
Total Expenditure	**85,122,138,562**	**87,726,084,562**	**2,603,946,000**

0502030 Secondary Teachers Education Services

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

0502040 Secondary Teachers In-Service

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

0502050 Special Needs education

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

0502000 Secondary Education

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	81,946,836,085	81,946,836,085	-
Compensation to Employees	51,125,475	51,125,475	-
Use of Goods and Services	7,365,208	7,365,208	-
Current Transfers to Govt. Agencies	1,084,345,402	1,084,345,402	-
Other Recurrent	80,804,000,000	80,804,000,000	-
Capital Expenditure	4,094,647,879	6,698,593,879	2,603,946,000
Acquisition of Non-Financial Assets	50,000,000	212,946,000	162,946,000

0502000 Secondary Education

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	4,044,647,879	6,485,647,879	2,441,000,000
Total Expenditure	**86,041,483,964**	**88,645,429,964**	**2,603,946,000**

0503010 Curriculum Development

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

0503020 Examination and Certification

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

0503030 Co-Curriculum Activities

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

0503000 Quality Assurance and Standards

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

0508010 Headquarters Administrative Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,690,230,800	1,878,402,532	188,171,732
Compensation to Employees	981,613,923	1,119,785,655	138,171,732
Use of Goods and Services	106,234,789	156,234,789	50,000,000
Current Transfers to Govt. Agencies	602,094,830	602,094,830	-
Other Recurrent	287,258	287,258	-
Total Expenditure	**1,690,230,800**	**1,878,402,532**	**188,171,732**

0508020 County Administrative Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,543,442,976	3,712,614,215	169,171,239
Compensation to Employees	2,695,696,523	2,864,867,762	169,171,239
Use of Goods and Services	813,288,734	813,288,734	-
Current Transfers to Govt. Agencies	34,457,719	34,457,719	-
Total Expenditure	**3,543,442,976**	**3,712,614,215**	**169,171,239**

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,233,673,776	5,591,016,747	357,342,971
Compensation to Employees	3,677,310,446	3,984,653,417	307,342,971
Use of Goods and Services	919,523,523	969,523,523	50,000,000
Current Transfers to Govt. Agencies	636,552,549	636,552,549	-
Other Recurrent	287,258	287,258	-
Total Expenditure	**5,233,673,776**	**5,591,016,747**	**357,342,971**

1067 State Department for Science, Innovation and Research

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

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

The Approved Estimates have been adjusted from KSh.992.9 million to KSh.999.6 million under Supplementary Estimates No.I. This reflects an increase of KSh.6.7 million due to increase in personnel emoluments to reflect actual requirement for the year.

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

PART D. Programme Objectives

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

1067 State Department for Science, Innovation and Research

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

Programme: 0506000 Research, Science, Technology and Innovation

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

Sub Programme: 0506010 Research Management and Development

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

Sub Programme: 0506040 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1067000100 Headquarters Administrative Services	Human Resources Management Services	No. of staff trained	16	16
	Financial Management Services	% absorption of budgetary allocation	100	100
		No. of budgetary performance reports submitted	4	4

Vote 1067 State Department for Science, Innovation and Research

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0506010 Research Management and Development	283,858,203	287,449,300	3,591,097
0506020 Knowledge and Innovation Development and Commercialization	272,673,250	272,673,250	-
0506030 Science and Technology Development and Promotion	313,343,201	313,343,201	-
0506040 General Administration and Support Services	122,990,750	126,090,750	3,100,000
0506000 Research, Science, Technology and Innovation	**992,865,404**	**999,556,501**	**6,691,097**
Total Expenditure for Vote 1067 State Department for Science, Innovation and Research	**992,865,404**	**999,556,501**	**6,691,097**

Vote 1067 State Department for Science, Innovation and Research

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**992,865,404**	**999,556,501**	**6,691,097**
Compensation to Employees	67,213,158	73,904,255	6,691,097
Use of Goods and Services	83,846,431	83,846,431	-
Current Transfers to Govt. Agencies	804,705,815	804,705,815	-
Other Recurrent	37,100,000	37,100,000	-
Total Expenditure	**992,865,404**	**999,556,501**	**6,691,097**

0506010 Research Management and Development

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

0506020 Knowledge and Innovation Development and Commercialization

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	272,673,250	272,673,250	-
Current Transfers to Govt. Agencies	272,673,250	272,673,250	-
Total Expenditure	**272,673,250**	**272,673,250**	**-**

0506030 Science and Technology Development and Promotion

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

0506040 General Administration and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	122,990,750	126,090,750	3,100,000
Compensation to Employees	21,163,000	24,263,000	3,100,000
Use of Goods and Services	64,727,750	64,727,750	-
Other Recurrent	37,100,000	37,100,000	-
Total Expenditure	**122,990,750**	**126,090,750**	**3,100,000**

0506000 Research, Science, Technology and Innovation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	992,865,404	999,556,501	6,691,097
Compensation to Employees	67,213,158	73,904,255	6,691,097
Use of Goods and Services	83,846,431	83,846,431	-
Current Transfers to Govt. Agencies	804,705,815	804,705,815	-
Other Recurrent	37,100,000	37,100,000	-
Total Expenditure	**992,865,404**	**999,556,501**	**6,691,097**

1071 The National Treasury

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

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

The Approved Estimates have been revised from KSh.106.9 billion to KSh.132.9 billion under the FY 2025/26 Supplementary Estimates No. I of which Current Expenditure is KSh.91.1 billion and Capital Expenditure is KSh.41.8 billion. The overall change reflects an increase of KSh.26.0 billion comprising an increase of KSh.26.7 billion in Current Expenditure and a decrease of KSh.692.2 million in Capital Expenditure. The change in Current Expenditure comprises additional funds for the Kenya Revenue Authority and Nairobi International Financial Centre Authority (NIFCA) to cater for salaries and operations; implementation of the Consolidated Financial Action Task Force Action Plan by the Implementing Agencies; and additional Appropriations-in-Aid for the Government Digital Payment Unit and NIFCA to cater for operations. The change in Capital Expenditure is on account of additional funds to cater for the Disaster Recovery Centre at Konza Technopolis and upgrade of ICT and Core Systems; issuance of innovative financing instruments; Government Data Centre in Naivasha-Misort Africa Limited; IFMIS contractual obligations and renewal of Oracle Licenses; and settlement of outstanding payments related to the Kenya Affordable Housing Finance Project.

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

PART D. Programme Objectives

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

1071 The National Treasury

Programme	Objective
0719000 Economic and Financial Policy Formulation and Management	To ensure stable micro and macro-economic environment.

1071 The National Treasury

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

Programme: 0717000 General Administration Planning and Support Services

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

Sub Programme: 0717010 Administration Services

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

Sub Programme: 0717030 Financial Services

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

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

1071007400 Kenya Revenue Authority	Revenue Collection Services	Revenue collected as % of GDP	18	18
1071109000 Horn of Africa Gateway Development Project	Integrating Horn of Africa	No. of policies developed	4	4
1071109100 East Africa Transport, Trade & Development Facilitation Project	Complete border points	No. of border points completed	5	5
1071114000 Disaster Recovery & Upgrade of ICT Infrastructure-KONZA Technopolis	Disaster Recovery Site (Konza Technopolis DC) Core systems upgrade IT Infrastructure Upgrade (modernization)	% level of completion of DR site % level of completion % level of modernization of network, servers, and end-user equipment No. of hours reduced in system downtime	- - - 6	100 100 100 3

Sub Programme: 0717040 ICT Services

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

1071 The National Treasury

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

Programme: 0718000 Public Financial Management

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

Sub Programme: 0718010 Resource Mobilization

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

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

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

Sub Programme: 0718020 Budget Formulation Coordination and Management

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

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

Sub Programme: 0718030 Audit Services

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

Sub Programme: 0718040 Accounting Services

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

Sub Programme: 0718060 Public Financial Management Reforms

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

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

1071002000 Public Financial Management Reforms	Capacity Development Services	No. of officers trained on PFM	4,000	3,600
1071100100 Support to Public Financial Management (PFM-R)	Capacity Development Services	% of PFM reforms implemented in PFMR strategy 2023-2028	50	100

Sub Programme: 0718070 Government Investment and Assets

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

Programme: 0719000 Economic and Financial Policy Formulation and Management

Outcome: Stable macro economic environment

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

Sub Programme: 0719010 Fiscal Policy Formulation, Development and Management

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

Sub Programme: 0719020 Debt Management

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

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

1071008800 Directorate of Public Debt Management Office	Debt Management Services	No. of Medium Term Debt Strategies developed	1	1

Sub Programme: 0719040 Microfinance Sector Support and Development

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

Vote 1071 The National Treasury

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0717010 Administration Services	25,416,867,502	32,391,316,368	6,974,448,866
0717020 Human Resources Management Services	126,452,292	126,452,292	-
0717030 Financial Services	30,945,046,000	50,490,046,000	19,545,000,000
0717040 ICT Services	950,709,319	1,650,709,319	700,000,000
0717000 General Administration Planning and Support Services	**57,439,075,113**	**84,658,523,979**	**27,219,448,866**
0718010 Resource Mobilization	12,746,748,954	10,747,709,337	(1,999,039,617)
0718020 Budget Formulation Coordination and Management	12,953,941,326	13,168,941,326	215,000,000
0718030 Audit Services	927,012,661	961,012,661	34,000,000
0718040 Accounting Services	2,969,295,364	4,780,571,826	1,811,276,462
0718060 Public Financial Management Reforms	452,598,500	518,016,280	65,417,780
0718070 Government Investment and Assets	1,607,760,000	1,822,260,000	214,500,000
0718000 Public Financial Management	**31,657,356,805**	**31,998,511,430**	**341,154,625**
0719010 Fiscal Policy Formulation, Development and Management	15,518,846,633	14,153,946,633	(1,364,900,000)
0719020 Debt Management	155,474,712	175,474,712	20,000,000
0719040 Microfinance Sector Support and Development	1,480,384,300	1,315,384,300	(165,000,000)
0719000 Economic and Financial Policy Formulation and Management	**17,154,705,645**	**15,644,805,645**	**(1,509,900,000)**
0720010 Elimination of Restrictive Trade Practices	628,244,000	628,244,000	-
0720000 Market Competition	**628,244,000**	**628,244,000**	**-**

Vote 1071 The National Treasury

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
Total Expenditure for Vote 1071 The National Treasury	**106,879,381,563**	**132,930,085,054**	**26,050,703,491**

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

Economic Classification	FY 2025/2026 Approved Estimates KShs.	Supplementary Estimates KShs.	Change in Estimates KShs.
Current Expenditure	**64,379,788,911**	**91,122,736,386**	**26,742,947,475**
Compensation to Employees	4,962,939,975	4,936,579,570	(26,360,405)
Use of Goods and Services	11,909,491,036	18,565,073,376	6,655,582,340
Current Transfers to Govt. Agencies	47,478,175,000	67,519,775,000	20,041,600,000
Other Recurrent	29,182,900	101,308,440	72,125,540
Capital Expenditure	**42,499,592,652**	**41,807,348,668**	**(692,243,984)**
Acquisition of Non-Financial Assets	707,912,649	1,011,997,137	304,084,488
Capital Grants to Govt. Agencies	27,149,870,425	27,024,662,465	(125,207,960)
Other Development	14,641,809,578	13,770,689,066	(871,120,512)
Total Expenditure	**106,879,381,563**	**132,930,085,054**	**26,050,703,491**

0717010 Administration Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	24,868,867,502	29,564,369,885	4,695,502,383
Compensation to Employees	1,845,520,851	1,805,820,202	(39,700,649)
Use of Goods and Services	10,412,846,651	15,095,924,143	4,683,077,492
Current Transfers to Govt. Agencies	12,604,900,000	12,604,900,000	-
Other Recurrent	5,600,000	57,725,540	52,125,540
Capital Expenditure	548,000,000	2,826,946,483	2,278,946,483
Acquisition of Non-Financial Assets	-	400,000,000	400,000,000
Capital Grants to Govt. Agencies	10,000,000	1,875,792,040	1,865,792,040
Other Development	538,000,000	551,154,443	13,154,443
Total Expenditure	**25,416,867,502**	**32,391,316,368**	**6,974,448,866**

0717020 Human Resources Management Services

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

0717030 Financial Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,215,046,000	47,867,046,000	17,652,000,000
Current Transfers to Govt. Agencies	30,215,046,000	47,867,046,000	17,652,000,000
Capital Expenditure	730,000,000	2,623,000,000	1,893,000,000
Capital Grants to Govt. Agencies	730,000,000	2,623,000,000	1,893,000,000
Total Expenditure	**30,945,046,000**	**50,490,046,000**	**19,545,000,000**

0717040 ICT Services

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

0717000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	55,261,075,113	77,608,577,496	22,347,502,383
Compensation to Employees	2,001,729,962	1,962,029,313	(39,700,649)
Use of Goods and Services	10,430,995,151	15,114,072,643	4,683,077,492
Current Transfers to Govt. Agencies	42,819,946,000	60,471,946,000	17,652,000,000
Other Recurrent	8,404,000	60,529,540	52,125,540
Capital Expenditure	2,178,000,000	7,049,946,483	4,871,946,483
Acquisition of Non-Financial Assets	-	400,000,000	400,000,000
Capital Grants to Govt. Agencies	740,000,000	4,498,792,040	3,758,792,040
Other Development	1,438,000,000	2,151,154,443	713,154,443
Total Expenditure	**57,439,075,113**	**84,658,523,979**	**27,219,448,866**

0718010 Resource Mobilization

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

0718010 Resource Mobilization

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

0718020 Budget Formulation Coordination and Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,351,770,901	1,566,770,901	215,000,000
Compensation to Employees	224,994,616	224,994,616	-
Use of Goods and Services	114,997,385	329,997,385	215,000,000
Current Transfers to Govt. Agencies	1,000,000,000	1,000,000,000	-
Other Recurrent	11,778,900	11,778,900	-
Capital Expenditure	11,602,170,425	11,602,170,425	-
Capital Grants to Govt. Agencies	9,602,170,425	9,602,170,425	-
Other Development	2,000,000,000	2,000,000,000	-
Total Expenditure	**12,953,941,326**	**13,168,941,326**	**215,000,000**

0718030 Audit Services

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

0718040 Accounting Services

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

0718060 Public Financial Management Reforms

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	84,598,500	100,016,280	15,417,780
Compensation to Employees	73,320,000	86,660,244	13,340,244
Use of Goods and Services	11,278,500	13,356,036	2,077,536
Capital Expenditure	368,000,000	418,000,000	50,000,000
Capital Grants to Govt. Agencies	368,000,000	418,000,000	50,000,000
Total Expenditure	**452,598,500**	**518,016,280**	**65,417,780**

0718070 Government Investment and Assets

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

0718000 Public Financial Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,943,764,153	9,054,109,245	2,110,345,092
Compensation to Employees	2,566,017,918	2,579,358,162	13,340,244
Use of Goods and Services	1,283,017,335	3,165,522,183	1,882,504,848
Current Transfers to Govt. Agencies	3,073,950,000	3,288,450,000	214,500,000
Other Recurrent	20,778,900	20,778,900	-
Capital Expenditure	24,713,592,652	22,944,402,185	(1,769,190,467)
Acquisition of Non-Financial Assets	707,912,649	611,997,137	(95,915,512)
Capital Grants to Govt. Agencies	10,801,870,425	10,712,870,425	(89,000,000)
Other Development	13,203,809,578	11,619,534,623	(1,584,274,955)
Total Expenditure	**31,657,356,805**	**31,998,511,430**	**341,154,625**

0719010 Fiscal Policy Formulation, Development and Management

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

0719020 Debt Management

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

0719020 Debt Management

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

0719040 Microfinance Sector Support and Development

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

0719000 Economic and Financial Policy Formulation and Management

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

0720010 Elimination of Restrictive Trade Practices

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

0720010 Elimination of Restrictive Trade Practices

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

0720000 Market Competition

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

1072 State Department for Economic Planning

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

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

The Approved Estimates have been revised from KSh.63.0 billion to KSh.66.2 billion under the FY 2025/26 Supplementary Estimates No. I of which Current Expenditure is KSh.4.2 billion and Capital Expenditure is KSh.62.0 billion. The overall change reflects an increase of KSh.3.2 billion. The changes in Current Expenditure are on account of additional funds to cater for operations and maintenance, capacity building for grass root champions on data and management of BETA indicators, and reallocation of funds. The increase in Capital Expenditure is on account of additional funding for the implementation of the East African Regional Statistics Programme for Results, the National Information Platform for Food & Nutrition in Kenya, and Phase I of the Integrated Government Project Management and Evaluation System Projects.

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

PART D. Programme Objectives

Programme	Objective
0707000 National Statistical Information Services	To enhance evidence-based decision making for socio-economic development.
0709000 General Administration Planning and Support Services	To facilitate efficient and effective implementation of programmes and projects.

1072 State Department for Economic Planning

Programme	Objective
07710000 Monitoring and Evaluation Services	To improve tracking of implementation of development policies, strategies, programmes and projects.
077400 Macro-economic Policy, National Planning and Research	To enhance the formulation of policies, strategic research planning, budgeting, and coordination for the effective implementation of the National Development Agenda.
077500 Sectoral & Intergovernmental Development Planning Coordination	To improve coordination and execution of Sectoral Development Strategies, Programs, and Projects at all levels of Government.

1072 State Department for Economic Planning

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

Programme: 0707000 National Statistical Information Services

Outcome: Enhanced Evidence-Based Decision Making for Socio-Economic Development

Sub Programme: 0707020 Surveys

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1072109200 East African Regional Statistics Programme for Results - BETA	National Statistics Services	No. of statistical publications reports	49	54
1072109400 Institutional Support to KNBS	National Statistics Services	No. of National Population Services Reports	1	1

Programme: 0709000 General Administration Planning and Support Services

Outcome: Enhanced Institution Efficiency and Effectiveness in Service Delivery

Sub Programme: 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1072000100 Headquarters Administrative Services - Planning	Administrative Services	No. of officers trained	280	280
		No. of officers sensitized on cross-cutting issues	200	200
		No. of Statutory Reports prepared	17	17

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

		No. of persons from segments (youth, women, faith-based organizations) of the community sensitized on economic development	-	14,500
		No. of village champions trained on data governance	-	11,750

Programme: 07710000 Monitoring and Evaluation Services

Outcome: Improved Efficiency and Effectiveness of Programmes, Projects and Strategies for Socio-Economic Development

Sub Programme: 07710010 National Integrated Monitoring and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1072101000 Strengthening Capacity for Monitoring and Evaluation	Technical backstopping on M&E provided to MDACs	% of MDACs provided with technical backstopping	100	100
	Functional requirements defined	% of Stakeholder engagement done through training	-	100
	E-NIMES/CIMES platform built	% level of system functionality	-	100

Programme: 077400 Macro-economic Policy, National Planning and Research

Outcome: Strengthened policy formulation, research planning, budgeting and coordination

1072 State Department for Economic Planning

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

Sub Programme: 0774010 Macro-economic policy and National Development Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1072003000 Macroeconomic Modelling and Forecasting	Economic Planning Services	No. of MDACs officers capacity built on Macroeconomic modelling	200	200
		New macroeconomic forecasting model upgraded	1	1
		No. of Bi-annual Projection Briefs on Macroeconomic projections	2	2

Sub Programme: 0774020 International economic Partnerships and Frameworks Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1072001400 NEPAD Kenya Secretariat	Peer Review Services	LAPSSET coordination framework status report	1	1
		No. of Kenya National Governance Reports developed, launched and disseminated	1	1
		No. of County Peer Review mechanisms implemented	10	10

1072 State Department for Economic Planning

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

Sub Programme: 0774030 Policy Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1072108400 National Information Platform for Food and Nutrition - KIPPRA	National Statistics Services	Data Bank on Food and Nutrition	-	1

Programme: 077500 Sectoral & Intergovernmental Development Planning Coordination

Outcome: Enhanced identification, prioritization and implementation of Sectoral Development Strategies

Sub Programme: 0775010 Sectoral Development Planning Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1072003500 National and Sectoral Development Planning	National Planning Services	Guidelines on preparation of MTP Sector Plan developed and disseminated	1	1
		% development of Post Vision - 2030 Long-term Development Plan	40	40
		No. of Participatory Poverty Assessment VI County- Specific Reports prepared and disseminated	25	25
		10th KNHD Report developed	1	1

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

		SDEP intellectual property rights developed	1	1

Sub Programme: 0775020 Population Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1072100800 ICPD Programme of Action Support - BETA	National Population Services	No. of ICPD25 Kenya Country Commitments and Population Policy Implementation Status Reports prepared	1	1

Sub Programme: 0775030 Intergovernmental Development Planning Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1072003600 Intergovernmental Development Planning	County Planning Services	No. of County Development Planning Guidelines prepared	3	3
		Report on Information Needs Assessment	1	1

Vote 1072 State Department for Economic Planning

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
07710010 National Integrated Monitoring and Evaluation	174,358,922	274,358,922	100,000,000
07710000 Monitoring and Evaluation Services	**174,358,922**	**274,358,922**	**100,000,000**
0707020 Surveys	1,457,730,000	4,043,278,247	2,585,548,247
0707000 National Statistical Information Services	**1,457,730,000**	**4,043,278,247**	**2,585,548,247**
0709010 Human Resources and Support Services	295,102,978	861,183,199	566,080,221
0709020 Financial Management Services	61,037,223	61,037,223	-
0709030 Information Communications Services	40,088,420	40,088,420	-
0709000 General Administration Planning and Support Services	**396,228,621**	**962,308,842**	**566,080,221**
0774010 Macro-economic policy and National Development Planning	222,987,600	217,987,600	(5,000,000)
0774020 International economic Partnerships and Frameworks Coordination	445,381,302	440,481,302	(4,900,000)
0774030 Policy Research	685,778,405	731,081,290	45,302,885
077400 Macro-economic Policy, National Planning and Research	**1,354,147,307**	**1,389,550,192**	**35,402,885**
0775010 Sectoral Development Planning Coordination	59,159,846	56,909,846	(2,250,000)
0775020 Population Policy Management	492,530,000	432,530,000	(60,000,000)
0775030 Intergovernmental Development Planning Coordination	207,746,640	207,071,640	(675,000)
0775040 Community Development	58,897,728,147	58,897,728,147	-
077500 Sectoral & Intergovernmental Development Planning Coordination	**59,657,164,633**	**59,594,239,633**	**(62,925,000)**
Total Expenditure for Vote 1072 State Department for Economic Planning	**63,039,629,483**	**66,263,735,836**	**3,224,106,353**

Vote 1072 State Department for Economic Planning

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**3,679,517,533**	**4,232,772,754**	**553,255,221**
Compensation to Employees	473,900,000	511,030,721	37,130,721
Use of Goods and Services	492,337,533	1,015,362,033	523,024,500
Current Transfers to Govt. Agencies	2,643,280,000	2,638,380,000	(4,900,000)
Other Recurrent	70,000,000	68,000,000	(2,000,000)
Capital Expenditure	**59,360,111,950**	**62,030,963,082**	**2,670,851,132**
Acquisition of Non-Financial Assets	6,000,000	6,000,000	-
Capital Grants to Govt. Agencies	59,354,111,950	61,924,963,082	2,570,851,132
Other Development	-	100,000,000	100,000,000
Total Expenditure	**63,039,629,483**	**66,263,735,836**	**3,224,106,353**

07710010 National Integrated Monitoring and Evaluation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	168,358,922	168,358,922	-
Compensation to Employees	98,667,301	98,667,301	-
Use of Goods and Services	60,691,621	60,691,621	-
Other Recurrent	9,000,000	9,000,000	-
Capital Expenditure	6,000,000	106,000,000	100,000,000
Acquisition of Non-Financial Assets	6,000,000	6,000,000	-
Other Development	-	100,000,000	100,000,000
Total Expenditure	**174,358,922**	**274,358,922**	**100,000,000**

07710000 Monitoring and Evaluation Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	168,358,922	168,358,922	-
Compensation to Employees	98,667,301	98,667,301	-
Use of Goods and Services	60,691,621	60,691,621	-
Other Recurrent	9,000,000	9,000,000	-
Capital Expenditure	6,000,000	106,000,000	100,000,000
Acquisition of Non-Financial Assets	6,000,000	6,000,000	-
Other Development	-	100,000,000	100,000,000
Total Expenditure	**174,358,922**	**274,358,922**	**100,000,000**

0707020 Surveys

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,058,210,000	1,058,210,000	-
Current Transfers to Govt. Agencies	1,058,210,000	1,058,210,000	-
Capital Expenditure	399,520,000	2,985,068,247	2,585,548,247
Capital Grants to Govt. Agencies	399,520,000	2,985,068,247	2,585,548,247
Total Expenditure	**1,457,730,000**	**4,043,278,247**	**2,585,548,247**

0707000 National Statistical Information Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,058,210,000	1,058,210,000	-
Current Transfers to Govt. Agencies	1,058,210,000	1,058,210,000	-
Capital Expenditure	399,520,000	2,985,068,247	2,585,548,247
Capital Grants to Govt. Agencies	399,520,000	2,985,068,247	2,585,548,247
Total Expenditure	**1,457,730,000**	**4,043,278,247**	**2,585,548,247**

0709010 Human Resources and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	295,102,978	861,183,199	566,080,221
Compensation to Employees	134,274,355	171,405,076	37,130,721
Use of Goods and Services	122,578,623	653,528,123	530,949,500
Other Recurrent	38,250,000	36,250,000	(2,000,000)
Total Expenditure	**295,102,978**	**861,183,199**	**566,080,221**

0709020 Financial Management Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	61,037,223	61,037,223	-
Compensation to Employees	43,575,480	43,575,480	-
Use of Goods and Services	16,761,743	16,761,743	-
Other Recurrent	700,000	700,000	-
Total Expenditure	**61,037,223**	**61,037,223**	**-**

0709030 Information Communications Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	40,088,420	40,088,420	-

0709030 Information Communications Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	12,425,920	12,425,920	-
Use of Goods and Services	12,662,500	12,662,500	-
Other Recurrent	15,000,000	15,000,000	-
Total Expenditure	**40,088,420**	**40,088,420**	**-**

0709000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	396,228,621	962,308,842	566,080,221
Compensation to Employees	190,275,755	227,406,476	37,130,721
Use of Goods and Services	152,002,866	682,952,366	530,949,500
Other Recurrent	53,950,000	51,950,000	(2,000,000)
Total Expenditure	**396,228,621**	**962,308,842**	**566,080,221**

0774010 Macro-economic policy and National Development Planning

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	222,987,600	217,987,600	(5,000,000)
Compensation to Employees	32,853,100	32,853,100	-
Use of Goods and Services	20,844,500	15,844,500	(5,000,000)
Current Transfers to Govt. Agencies	169,290,000	169,290,000	-
Total Expenditure	**222,987,600**	**217,987,600**	**(5,000,000)**

0774020 International economic Partnerships and Frameworks Coordination

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	445,381,302	440,481,302	(4,900,000)
Compensation to Employees	83,225,996	83,225,996	-

0774020 International economic Partnerships and Frameworks Coordination

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	38,295,306	38,295,306	-
Current Transfers to Govt. Agencies	323,860,000	318,960,000	(4,900,000)
Total Expenditure	**445,381,302**	**440,481,302**	**(4,900,000)**

0774030 Policy Research

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	668,914,602	668,914,602	-
Compensation to Employees	24,790,852	24,790,852	-
Use of Goods and Services	4,733,750	4,733,750	-
Current Transfers to Govt. Agencies	639,390,000	639,390,000	-
Capital Expenditure	16,863,803	62,166,688	45,302,885
Capital Grants to Govt. Agencies	16,863,803	62,166,688	45,302,885
Total Expenditure	**685,778,405**	**731,081,290**	**45,302,885**

077400 Macro-economic Policy, National Planning and Research

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,337,283,504	1,327,383,504	(9,900,000)
Compensation to Employees	140,869,948	140,869,948	-
Use of Goods and Services	63,873,556	58,873,556	(5,000,000)
Current Transfers to Govt. Agencies	1,132,540,000	1,127,640,000	(4,900,000)
Capital Expenditure	16,863,803	62,166,688	45,302,885
Capital Grants to Govt. Agencies	16,863,803	62,166,688	45,302,885
Total Expenditure	**1,354,147,307**	**1,389,550,192**	**35,402,885**

0775010 Sectoral Development Planning Coordination

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	59,159,846	56,909,846	(2,250,000)
Compensation to Employees	23,283,516	23,283,516	-
Use of Goods and Services	32,676,330	30,426,330	(2,250,000)
Other Recurrent	3,200,000	3,200,000	-
Total Expenditure	**59,159,846**	**56,909,846**	**(2,250,000)**

0775020 Population Policy Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	352,530,000	352,530,000	-
Current Transfers to Govt. Agencies	352,530,000	352,530,000	-
Capital Expenditure	140,000,000	80,000,000	(60,000,000)
Capital Grants to Govt. Agencies	140,000,000	80,000,000	(60,000,000)
Total Expenditure	**492,530,000**	**432,530,000**	**(60,000,000)**

0775030 Intergovernmental Development Planning Coordination

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	207,746,640	207,071,640	(675,000)
Compensation to Employees	20,803,480	20,803,480	-
Use of Goods and Services	183,093,160	182,418,160	(675,000)
Other Recurrent	3,850,000	3,850,000	-
Total Expenditure	**207,746,640**	**207,071,640**	**(675,000)**

0775040 Community Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	100,000,000	100,000,000	-

0775040 Community Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	100,000,000	100,000,000	-
Capital Expenditure	58,797,728,147	58,797,728,147	-
Capital Grants to Govt. Agencies	58,797,728,147	58,797,728,147	-
Total Expenditure	**58,897,728,147**	**58,897,728,147**	**-**

077500 Sectoral & Intergovernmental Development Planning Coordination

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	719,436,486	716,511,486	(2,925,000)
Compensation to Employees	44,086,996	44,086,996	-
Use of Goods and Services	215,769,490	212,844,490	(2,925,000)
Current Transfers to Govt. Agencies	452,530,000	452,530,000	-
Other Recurrent	7,050,000	7,050,000	-
Capital Expenditure	58,937,728,147	58,877,728,147	(60,000,000)
Capital Grants to Govt. Agencies	58,937,728,147	58,877,728,147	(60,000,000)
Total Expenditure	**59,657,164,633**	**59,594,239,633**	**(62,925,000)**

1073 State Department for Public Investments and Assets Management

PART A. Vision

Excellence in Public Investments, Procurement, Assets and Pension Management.

PART B. Mission

To provide effective and efficient leadership in Public Investments, Assets Management, Public Procurement and reliable Pension Services for Kenya's economic growth.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Public Investments and Assets Management for the FY 2025/26 is KSh.3.9 billion comprising KSh.3.2 billion for Current Expenditure and KSh.736.0 million for Capital Expenditure.

The Approved Estimates have been revised from KSh.3.9 billion to KSh.4.3 billion under the FY 2025/26 Supplementary Estimates No. I of which Current Expenditure is KSh.3.6 billion and Capital Expenditure is KSh.736.0 million. The overall change reflects an increase of KSh.400.8 million. The changes in Current Expenditure are on account of additional funding for the Public Procurement Regulatory Authority to cater for training of technical officers from procuring entities on e-GP; Privatization Authority to cater for expenses of the Kenya Pipeline Company Initial Public Offering and brand campaign; and reduction in provision for personnel emoluments to reflect the actual requirement.

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

PART D. Programme Objectives

Programme	Objective
0718000 Public Financial Management	To enhance the reliability, stability, and integrity of the financial sector.

1073 State Department for Public Investments and Assets Management

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

Programme: 0718000 Public Financial Management

Outcome: Increased reliability and soundness of the financial sector

Sub Programme: 0718050 Supply Chain Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1073000800 Directorate of Public Procurement	Public Procurement Services	No. of AGPO enterprises registered	21,000	21,000
		No. of AGPO beneficiaries	2,000	2,000
1073000900 Public Procurement Regulatory Authority (PPRA)	Public Procurement Services	No. of technical officers from procuring entities trained on e-GP	5,000	15,000
1073001400 Kenya Procurement and Disposal Agency	Public Procurement Services	% of procurement services	100	100
		No. of regional offices refurbished	10	10

Sub Programme: 0718070 Government Investment and Assets

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1073000200 Department of Government Investment and Public Enterprises	Government Investment Management Services	State corporations budget reviewed	100	100
		No. of National Government Investment Reports prepared	1	1

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

1073000300 Public Private Partnership Directorate	Government Projects under PPP	No. of PPP projects approved Amount of capital mobilized in KSh. (Billion) to finance Government Projects	7 65	7 65
1073000400 Directorate of Public Investment & Portfolio Management	Public Investment Management Services	% rate of return in public investment	10	10
1073000500 National Assets & Liabilities Management	National Assets and Liabilities Management Services	No. of MDAs sensitized on Assets and Liabilities Management % of asset registers from MDAs analyzed	100 100	100 100

Sub Programme: 0718080 Administrative Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1073000100 Headquarters Administration Services	Administrative Services	No. of financial management reports No. of monitoring and evaluation reports Customer satisfaction survey reports	4 4 1	4 4 1
1073000700 Pensions Department	Pension Services	No. of days taken to process and pay pension claims	60	60

Vote 1073 State Department for Public Investments and Assets Management

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0718010 Resource Mobilization	53,571,750	53,571,750	-
0718050 Supply Chain Management Services	1,877,338,403	2,315,425,678	438,087,275
0718070 Government Investment and Assets	744,811,685	852,531,470	107,719,785
0718080 Administrative Support Services	1,232,577,977	1,087,577,347	(145,000,630)
0718000 Public Financial Management	**3,908,299,815**	**4,309,106,245**	**400,806,430**
Total Expenditure for Vote 1073 State Department for Public Investments and Assets Management	**3,908,299,815**	**4,309,106,245**	**400,806,430**

Vote 1073 State Department for Public Investments and Assets Management

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**3,172,299,815**	**3,573,106,245**	**400,806,430**
Compensation to Employees	743,439,368	429,245,798	(314,193,570)
Use of Goods and Services	255,125,449	255,125,449	-
Current Transfers to Govt. Agencies	2,155,934,998	2,870,934,998	715,000,000
Other Recurrent	17,800,000	17,800,000	-
Capital Expenditure	**736,000,000**	**736,000,000**	**-**
Capital Grants to Govt. Agencies	250,000,000	250,000,000	-
Other Development	486,000,000	486,000,000	-
Total Expenditure	**3,908,299,815**	**4,309,106,245**	**400,806,430**

0718010 Resource Mobilization

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	53,571,750	53,571,750	-
Use of Goods and Services	53,571,750	53,571,750	-
Total Expenditure	**53,571,750**	**53,571,750**	**-**

0718050 Supply Chain Management Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,177,338,403	1,615,425,678	438,087,275
Compensation to Employees	157,106,706	95,193,981	(61,912,725)
Use of Goods and Services	33,621,699	33,621,699	-
Current Transfers to Govt. Agencies	986,609,998	1,486,609,998	500,000,000
Capital Expenditure	700,000,000	700,000,000	-
Capital Grants to Govt. Agencies	250,000,000	250,000,000	-
Other Development	450,000,000	450,000,000	-
Total Expenditure	**1,877,338,403**	**2,315,425,678**	**438,087,275**

0718070 Government Investment and Assets

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	744,811,685	852,531,470	107,719,785
Compensation to Employees	253,022,935	145,742,720	(107,280,215)
Use of Goods and Services	72,628,750	72,628,750	-
Current Transfers to Govt. Agencies	419,160,000	634,160,000	215,000,000
Total Expenditure	**744,811,685**	**852,531,470**	**107,719,785**

0718080 Administrative Support Services

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

0718080 Administrative Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,196,577,977	1,051,577,347	(145,000,630)
Compensation to Employees	333,309,727	188,309,097	(145,000,630)
Use of Goods and Services	95,303,250	95,303,250	-
Current Transfers to Govt. Agencies	750,165,000	750,165,000	-
Other Recurrent	17,800,000	17,800,000	-
Capital Expenditure	36,000,000	36,000,000	-
Other Development	36,000,000	36,000,000	-
Total Expenditure	**1,232,577,977**	**1,087,577,347**	**(145,000,630)**

0718000 Public Financial Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,172,299,815	3,573,106,245	400,806,430
Compensation to Employees	743,439,368	429,245,798	(314,193,570)
Use of Goods and Services	255,125,449	255,125,449	-
Current Transfers to Govt. Agencies	2,155,934,998	2,870,934,998	715,000,000
Other Recurrent	17,800,000	17,800,000	-
Capital Expenditure	736,000,000	736,000,000	-
Capital Grants to Govt. Agencies	250,000,000	250,000,000	-
Other Development	486,000,000	486,000,000	-
Total Expenditure	**3,908,299,815**	**4,309,106,245**	**400,806,430**

1082 State Department for Medical Services

PART A. Vision

A healthy, productive and globally competitive nation

PART B. Mission

To build a progressive, responsive and sustainable Health care system for accelerated attainment of the highest standard of health to all Kenyans

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Medical Services during the Financial Year 2025/26 amounts to KSh.105.9 billion. This comprises of KSh.84.0 billion and KSh.21.9 billion for Current and Capital Expenditures respectively.

The Approved Estimates have been adjusted from KSh.105.9 billion to KSh.122.2 billion under the Supplementary Estimates No. I. This comprises of KSh.90.8 billion and KSh.31.4 billion for Current and Capital Expenditures respectively. This reflects an increase of KSh.6.7 billion and KSh.9.5 billion under Current and Capital Expenditures respectively. The increase under Current Expenditure is due to increase in personnel emoluments to reflect actual requirement for the year and additional funds under the Primary Health Care Fund and National Referral Health Facilities whereas the increase under Capital Expenditure is mainly due to additional funding to cater for Vaccines Programme, National Blood Transfusion Services and health infrastructure for the National Referral Health Facilities.

The details of the changes are reflected under individual Programmes and indicated under Parts E, F, G and H. The targets for the affected Programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme	Objective
0402000 National Referral & Specialized Services	To increase access and range of quality specialized healthcare services
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	To increase access to quality curative and reproductive healthcare services

1082 State Department for Medical Services

Programme	Objective
0411000 Health Research and Innovations	To increase capacity and provide evidence for policy formulation and practice
0412000 General Administration	To offer Governance and enabling services for service delivery

1082 State Department for Medical Services

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

Programme: 0402000 National Referral & Specialized Services

Outcome: Increased access and range of quality specialized health care services

Sub Programme: 0402010 National Referral Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1082000400 Mathari National Teaching and Referral Hospital	Specialized Mental Health and Psychiatric Services	Number of Patients receiving in-patients specialized mental health care services	325,939	325,939
		Number of Electro-Convulsive Therapy (ECTs) sessions	621	621
		Re-admission Rate (proportion of patients readmitted in a year)	45	45
		Number of community mental health outreaches	40	40
		Number of Patient with drugs/substance and alcohol addiction receiving rehabilitative mental health care services	717	717
		Number of patients receiving out-patient specialized mental health care services	357,560	357,560
		Average Length of Stay (ALOS) for civil psychiatric in-patients	45	45

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

	Specialized Mental Health and Psychiatric Services	Percentage of specialized psychiatric medical drugs (psychotropics) acquired	80	80
		Number of forensic outpatients received psychiatric services	858	858
		Number of MNTRH Health Practitioners trained on specialized Mental curricula	4	4
		Percentage of abandoned patients re-integrated into the community	90	90
		Number of new research conducted on mental health, psychiatry and behavioral health system needs	4	4
		Number of policies developed	4	4
1082003400 Jaramogi Oginga Odinga Teaching and Referral Hospital (JOOTRH)	Specialized Healthcare Services	Average Length of Stay for Orthopedic Surgery (Trauma Patients) Days	10.8	10.8
		Average Length of Stay for Pediatric Burns Patients(days)	26.0	26.0
		Number of Minimally Invasive Surgeries	3,100	3,100
1082100100 KNH Burns and Pediatrics Centre	Specialized Healthcare Services	Number of other cardio-thoracic surgeries conducted	1,301	1,301

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

1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education	Health Infrastructure Services	East Africa Centres of excellence for Skills & Tertiary-Nephrology and Urology-Percentage of equipping the complex	70	60
1082108700 Completion of Radiotherapy Centre - JOOTRH	Specialized Healthcare Services	% completion of Radio-Therapy Centre	-	100
1082108800 New 2,000 Bed Multi-Specialty MTRH	Specialized Healthcare Services	% completion of the 2,000 Bed Multi-Speciality Centre	-	20

Sub Programme: 0402060 Health Infrastructure and Equipment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education	Health Infrastructure Services	% Completion of East African Centres of excellence for skills & Tertiary Education	85	75
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II	Health Infrastructure Services	% Completion of East Africa's Centre of Excellence for Skills & Tertiary Education	60	70
1082107400 Construction and Equipping of Health Centres	Health Infrastructure Services	% Completion of targeted infrastructure development	100	100

Sub Programme: 0402080 National Blood Transfusion Services

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

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

1082100900 Procurement of Equipment at the National Blood Transfusion Services	Blood Transfusion Services	Number of whole blood units collected	500,000	500,000
		Proportion of blood and blood components collected and screened for HIV, HBV, HCV and Syphilis.	100	100
		Proportion of whole blood units collected and converted to safe blood components for transfusion	75	75
		Number of Satellite Blood Transfusion Centres with Capacity to prepare blood components	40	40
		Number of transfusing facilities with Hemovigilance surveillance reporting capacity	500	500
		Proportion of blood donors notified on their status of Transfusion Transmissible Infections (TTIs) serological results	80	80
		Number of Satellite Blood Transfusion Centres and transfusing facilities using the Damu-KE platform for	270	270

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

	Blood Transfusion Services	Accountability and Traceability of blood and blood products		

Sub Programme: 0402090 Health Products and Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1082106200 Health emergency Preparedness, Response & Resilience Program	Health Infrastructure Services	% refurbishment and equipping of National Quality Control Laboratories	70	60

Programme: 0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH

Outcome: Increased access to quality curative and reproductive health care services

Sub Programme: 0410010 Communicable Disease Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1082107700 Special Global Fund HIV Grant-NFM4	Preventive and Promotive Health Services	Proportion of implementing partners reporting on HIV management and prevention interventions	100%	100%

Sub Programme: 0410020 Non-Communicable Diseases Prevention and Control

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

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

1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital	Cancer Prevention Services	Percentage completion of Kisii level 5 Cancer Center	80	75

Sub Programme: 0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1082104500 Upgrading of Maternal &New Born Units Project-VAMED-FINLAND	Maternal, Neonatal and Child Health Services	Facility based neonatal deaths per 1000 live births Number of Pre-school and school going children de-wormed in Millions	6 6	6 6
1082104900 Integrated Reproductive Health Programme	Reproductive Health Services	Percentage of Women of reproductive age receiving FP commodities (%)	56%	45%
1082107600 Reproductive, Maternal, Neonatal Child & Adolescent Health Project	Maternal, Neonatal and Child Health Services	Percentage of women receiving post-natal care within 2-3 days of delivery (%)	65%	65%

Sub Programme: 0410040 Immunization Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1082103600 Kenya COVID-19 Emergency Response Project	Preventive and Promotive Health Services	Proportion of Health Facilities with Functional Cold Chain Equipment (%)	90	100
1082103800 Vaccines Programme	Vaccines and Immunization Services	Proportion of fully immunized children under 1year (Proxy Penta 3) (%)	90	90

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

	Vaccines and Immunization Services	Proportion of Health Facilities with Functional Cold Chain Equipment (%)	92	95
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality	Maternal, Neonatal and Child Health Services	Proportion of women receiving post-natal care within 2-3 days of delivery (%)	66	66

Programme: 0411000 Health Research and Innovations

Outcome: Increased capacity and provide evidence for policy formulation and practice

Sub Programme: 0411010 Health Innovations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1082002300 Kenya Bio-Vax Institute (KBVI) - BETA	Vaccine Production Services	Number of technology transfers agreements signed	1	1
		Number of partnerships and collaborations established	3	3

Programme: 0412000 General Administration

Outcome: Effective governance and administration services strengthened

Sub Programme: 0412010 General Administration & Human Resource Management & Development

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

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

1082000100 Headquarters Administrative and Technical Services	Health Administrative Services	% Operationalization of the Kenya Health Sector Directors' Caucus	100	100
		% Facilitation of the Regional and International Health Governance forums	100	100
		Number of publications on Medically Certified Cause of Death (MCCoD) statistics	2	2
		Number of Annual Health statistics published	1	1

Sub Programme: 0412030 Social Protection in Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1082001800 Universal Health Coverage Coordination & Management Unit	Health Care Services	Number of UHC Staff offering Healthcare services	8,441	8,441
1082003100 Primary HealthCare Fund	Healthcare Insurance Services	% level of financial support provided	100%	100%
1082003200 The Emergency, Chronic and Critical Illness Fund BETA	Healthcare Insurance Services	% level of financial support provided	100%	100%
1082003300 Digital Health Authority	Universal Health Coverage (UHC) Services	% operationalization of the Digital Health Authority	100%	100%

Vote 1082 State Department for Medical Services

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0402010 National Referral Services	45,061,470,227	47,958,470,227	2,897,000,000
0402060 Health Infrastructure and Equipment	3,156,000,000	2,856,605,217	(299,394,783)
0402080 National Blood Transfusion Services	552,797,150	1,152,797,150	600,000,000
0402090 Health Products and Technologies	6,347,935,587	5,447,935,587	(900,000,000)
0402000 National Referral & Specialized Services	**55,118,202,964**	**57,415,808,181**	**2,297,605,217**
0410010 Communicable Disease Control	4,416,316,877	4,116,316,877	(300,000,000)
0410020 Non-Communicable Diseases Prevention and Control	1,302,842,334	762,842,334	(540,000,000)
0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)	6,288,591,865	4,733,591,865	(1,555,000,000)
0410040 Immunization Management	4,893,278,885	15,598,278,885	10,705,000,000
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	**16,901,029,961**	**25,211,029,961**	**8,310,000,000**
0411010 Health Innovations	353,350,000	383,850,000	30,500,000
0411020 Medical Research	2,809,276,000	2,809,276,000	-
0411000 Health Research and Innovations	**3,162,626,000**	**3,193,126,000**	**30,500,000**
0412010 General Administration & Human Resource Management & Development	2,723,182,820	2,902,215,540	179,032,720
0412020 Finance and Planning	61,502,384	61,502,384	-
0412030 Social Protection in Health	27,986,817,962	33,425,095,929	5,438,277,967
0412000 General Administration	**30,771,503,166**	**36,388,813,853**	**5,617,310,687**
Total Expenditure for Vote 1082 State Department for Medical Services	**105,953,362,091**	**122,208,777,995**	**16,255,415,904**

Vote 1082 State Department for Medical Services

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

Economic Classification	FY 2025/2026 Approved Estimates KShs.	Supplementary Estimates KShs.	Change in Estimates KShs.
Current Expenditure	**84,017,293,491**	**90,765,104,178**	**6,747,810,687**
Compensation to Employees	9,243,500,000	10,710,810,687	1,467,310,687
Use of Goods and Services	835,522,865	835,522,865	-
Current Transfers to Govt. Agencies	73,876,958,400	79,157,458,400	5,280,500,000
Other Recurrent	61,312,226	61,312,226	-
Capital Expenditure	**21,936,068,600**	**31,443,673,817**	**9,507,605,217**
Acquisition of Non-Financial Assets	4,963,000,000	3,400,000,000	(1,563,000,000)
Capital Grants to Govt. Agencies	12,646,068,600	23,416,673,817	10,770,605,217
Other Development	4,327,000,000	4,627,000,000	300,000,000
Total Expenditure	**105,953,362,091**	**122,208,777,995**	**16,255,415,904**

0402010 National Referral Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	43,168,470,227	44,268,470,227	1,100,000,000
Compensation to Employees	355,559,602	355,559,602	-
Use of Goods and Services	255,048,225	255,048,225	-
Current Transfers to Govt. Agencies	42,507,222,400	43,607,222,400	1,100,000,000
Other Recurrent	50,640,000	50,640,000	-
Capital Expenditure	1,893,000,000	3,690,000,000	1,797,000,000
Acquisition of Non-Financial Assets	963,000,000	60,000,000	(903,000,000)
Capital Grants to Govt. Agencies	930,000,000	3,630,000,000	2,700,000,000
Total Expenditure	**45,061,470,227**	**47,958,470,227**	**2,897,000,000**

0402060 Health Infrastructure and Equipment

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	3,156,000,000	2,856,605,217	(299,394,783)
Acquisition of Non-Financial Assets	600,000,000	600,000,000	-
Capital Grants to Govt. Agencies	2,556,000,000	2,256,605,217	(299,394,783)
Total Expenditure	**3,156,000,000**	**2,856,605,217**	**(299,394,783)**

0402080 National Blood Transfusion Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	252,797,150	252,797,150	-
Compensation to Employees	226,300,615	226,300,615	-
Use of Goods and Services	21,634,989	21,634,989	-
Other Recurrent	4,861,546	4,861,546	-
Capital Expenditure	300,000,000	900,000,000	600,000,000
Other Development	300,000,000	900,000,000	600,000,000
Total Expenditure	**552,797,150**	**1,152,797,150**	**600,000,000**

0402090 Health Products and Technologies

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,247,935,587	5,247,935,587	-
Compensation to Employees	45,909,803	45,909,803	-
Use of Goods and Services	4,465,784	4,465,784	-
Current Transfers to Govt. Agencies	5,197,560,000	5,197,560,000	-
Capital Expenditure	1,100,000,000	200,000,000	(900,000,000)
Capital Grants to Govt. Agencies	1,100,000,000	200,000,000	(900,000,000)
Total Expenditure	**6,347,935,587**	**5,447,935,587**	**(900,000,000)**

0402000 National Referral & Specialized Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	48,669,202,964	49,769,202,964	1,100,000,000
Compensation to Employees	627,770,020	627,770,020	-
Use of Goods and Services	281,148,998	281,148,998	-
Current Transfers to Govt. Agencies	47,704,782,400	48,804,782,400	1,100,000,000
Other Recurrent	55,501,546	55,501,546	-
Capital Expenditure	6,449,000,000	7,646,605,217	1,197,605,217
Acquisition of Non-Financial Assets	1,563,000,000	660,000,000	(903,000,000)
Capital Grants to Govt. Agencies	4,586,000,000	6,086,605,217	1,500,605,217
Other Development	300,000,000	900,000,000	600,000,000
Total Expenditure	**55,118,202,964**	**57,415,808,181**	**2,297,605,217**

0410010 Communicable Disease Control

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,226,248,277	1,226,248,277	-
Compensation to Employees	66,693,860	66,693,860	-
Use of Goods and Services	47,554,417	47,554,417	-
Current Transfers to Govt. Agencies	1,112,000,000	1,112,000,000	-

0410010 Communicable Disease Control

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	3,190,068,600	2,890,068,600	(300,000,000)
Capital Grants to Govt. Agencies	3,190,068,600	2,890,068,600	(300,000,000)
Total Expenditure	**4,416,316,877**	**4,116,316,877**	**(300,000,000)**

0410020 Non-Communicable Diseases Prevention and Control

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	302,842,334	302,842,334	-
Compensation to Employees	7,984,160	7,984,160	-
Use of Goods and Services	1,858,174	1,858,174	-
Current Transfers to Govt. Agencies	293,000,000	293,000,000	-
Capital Expenditure	1,000,000,000	460,000,000	(540,000,000)
Acquisition of Non-Financial Assets	1,000,000,000	460,000,000	(540,000,000)
Total Expenditure	**1,302,842,334**	**762,842,334**	**(540,000,000)**

0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	38,591,865	38,591,865	-
Compensation to Employees	6,508,430	6,508,430	-
Use of Goods and Services	32,083,435	32,083,435	-
Capital Expenditure	6,250,000,000	4,695,000,000	(1,555,000,000)
Acquisition of Non-Financial Assets	2,400,000,000	2,280,000,000	(120,000,000)
Capital Grants to Govt. Agencies	2,450,000,000	1,315,000,000	(1,135,000,000)
Other Development	1,400,000,000	1,100,000,000	(300,000,000)
Total Expenditure	**6,288,591,865**	**4,733,591,865**	**(1,555,000,000)**

0410040 Immunization Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	66,278,885	66,278,885	-
Compensation to Employees	18,462,180	18,462,180	-
Use of Goods and Services	47,816,705	47,816,705	-
Capital Expenditure	4,827,000,000	15,532,000,000	10,705,000,000
Capital Grants to Govt. Agencies	2,200,000,000	12,905,000,000	10,705,000,000
Other Development	2,627,000,000	2,627,000,000	-
Total Expenditure	**4,893,278,885**	**15,598,278,885**	**10,705,000,000**

0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,633,961,361	1,633,961,361	-
Compensation to Employees	99,648,630	99,648,630	-
Use of Goods and Services	129,312,731	129,312,731	-
Current Transfers to Govt. Agencies	1,405,000,000	1,405,000,000	-
Capital Expenditure	15,267,068,600	23,577,068,600	8,310,000,000
Acquisition of Non-Financial Assets	3,400,000,000	2,740,000,000	(660,000,000)
Capital Grants to Govt. Agencies	7,840,068,600	17,110,068,600	9,270,000,000
Other Development	4,027,000,000	3,727,000,000	(300,000,000)
Total Expenditure	**16,901,029,961**	**25,211,029,961**	**8,310,000,000**

0411010 Health Innovations

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	253,350,000	283,850,000	30,500,000
Current Transfers to Govt. Agencies	253,350,000	283,850,000	30,500,000
Capital Expenditure	100,000,000	100,000,000	-
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Total Expenditure	**353,350,000**	**383,850,000**	**30,500,000**

0411020 Medical Research

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,689,276,000	2,689,276,000	-
Current Transfers to Govt. Agencies	2,689,276,000	2,689,276,000	-
Capital Expenditure	120,000,000	120,000,000	-
Capital Grants to Govt. Agencies	120,000,000	120,000,000	-
Total Expenditure	**2,809,276,000**	**2,809,276,000**	**-**

0411000 Health Research and Innovations

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,942,626,000	2,973,126,000	30,500,000
Current Transfers to Govt. Agencies	2,942,626,000	2,973,126,000	30,500,000
Capital Expenditure	220,000,000	220,000,000	-
Capital Grants to Govt. Agencies	220,000,000	220,000,000	-
Total Expenditure	**3,162,626,000**	**3,193,126,000**	**30,500,000**

0412010 General Administration & Human Resource Management & Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,723,182,820	2,902,215,540	179,032,720
Compensation to Employees	2,311,903,316	2,490,936,036	179,032,720
Use of Goods and Services	405,468,824	405,468,824	-
Other Recurrent	5,810,680	5,810,680	-
Total Expenditure	**2,723,182,820**	**2,902,215,540**	**179,032,720**

0412020 Finance and Planning

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	61,502,384	61,502,384	-

0412020 Finance and Planning

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	41,910,072	41,910,072	-
Use of Goods and Services	19,592,312	19,592,312	-
Total Expenditure	**61,502,384**	**61,502,384**	**-**

0412030 Social Protection in Health

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,986,817,962	33,425,095,929	5,438,277,967
Compensation to Employees	6,162,267,962	7,450,545,929	1,288,277,967
Current Transfers to Govt. Agencies	21,824,550,000	25,974,550,000	4,150,000,000
Total Expenditure	**27,986,817,962**	**33,425,095,929**	**5,438,277,967**

0412000 General Administration

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,771,503,166	36,388,813,853	5,617,310,687
Compensation to Employees	8,516,081,350	9,983,392,037	1,467,310,687
Use of Goods and Services	425,061,136	425,061,136	-
Current Transfers to Govt. Agencies	21,824,550,000	25,974,550,000	4,150,000,000
Other Recurrent	5,810,680	5,810,680	-
Total Expenditure	**30,771,503,166**	**36,388,813,853**	**5,617,310,687**

1083 State Department for Public Health and Professional Standards

PART A. Vision

A healthy, productive and globally competitive nation.

PART B. Mission

To build a progressive, responsive and sustainable health care system for accelerated attainment of the highest standard of health to all Kenyans.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Public Health and Professional Standards for the Financial Year 2025/26 amounts to KSh.32.2 billion. This comprises of KSh.26.6 billion and KSh.5.6 billion for Current and Capital Expenditures respectively.

The Approved Estimates have been revised from KSh.32.2 billion to KSh.36.4 billion under Supplementary Estimates No I. This comprises of KSh.32.5 billion and KSh.3.8 billion for Current and Capital Expenditures respectively. This reflects an increase of KSh.5.9 billion under Current Expenditure mainly due to increase in personnel emolument to reflect actual requirement for the year and a reduction of KSh.1.7 billion under Capital Expenditure due to reduced donor commitments.

The details of the changes are reflected under individual Programmes as indicated under Parts E, F, G and H. The outputs, performance indicators and targets for the affected Programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme	Objective
0406000 Preventive and Promotive Health Services	To increase provision of quality promotive and preventive health care
0407000 Health Resources Development and Innovation	To enhance health human capacity for quality health services delivery
0408000 Health Policy, Standards and Regulations	To strengthen policy and regulatory environment in healthcare

1083 State Department for Public Health and Professional Standards

Programme	Objective
0412000 General Administration	To offer governance and enabling services for service delivery

1083 State Department for Public Health and Professional Standards

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

Programme: 0406000 Preventive and Promotive Health Services

Outcome: Reduced disease burden due to preventable causes

Sub Programme: 0406010 Communicable Disease Prevention and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1083001900 Special Global Fund	Global Fund Services	Number of review meetings held	4	4
1083103000 Special Global Fund Malaria Grant-NFM4	Disease Prevention & Control Services	Malaria incidence per thousand population	42.2	42.2
		The proportion of confirmed Malaria Cases treated (%)	100	100
1083103100 Special Global Fund TB Grant-NFM4	Disease Prevention & Control Services	The proportion of successfully treated TB cases	95	95
1083103200 Department of Health Systems Strengthening NFM4	Disease Prevention & Control Services	The proportion of successfully treated TB cases	100	100

Sub Programme: 0406020 Disease Surveillance and Response

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1083002800 Field Epidemiology (FELTP) - HQ	Health care workers training services	Number of health care workers trained on FELTP	20	15

1083 State Department for Public Health and Professional Standards

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

Sub Programme: 0406030 Public Health Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1083001200 Environmental Health Services	Health Sanitation Services	Proportion of population accessing safely managed sanitation facilities	33	33
1083001300 Port Health Control	Port Health Services	Number of travelers screened for notifiable diseases	5,800,000	6,500,000
		Number of tonnes of cargo cleared as per health requirements at Point of Entries (POEs)	7,100,000	7,100,000
1083004700 Tobacco Control Fund	Preventive and Curative Services	Number of enforcement officers trained	100	120

Sub Programme: 0406050 Primary Health Care

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1083102900 Building Resilience and Responsive Health System Project	Primary Health Care Services	% supply of essential Health Products and Technologies (HTPs) to Level 2 and 3 hospitals in all 47 counties	100	100
		No. of counties on boarded onto Building Resilience and Responsive Health System (BREHS) Project	47	47

1083 State Department for Public Health and Professional Standards

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

Programme: 0407000 Health Resources Development and Innovation

Outcome: Enhanced health human resources for quality healthcare

Sub Programme: 0407010 Capacity Building and Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1083100700 Construction of Tuition Blocks and Laboratories at KMTC	Health Training Services	% Tuition Blocks and laboratories constructed in targeted KMTCs	100	100

Sub Programme: 0407030 Health Profession Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1083002400 International Health Exchange Program - HQ	Health Standards and Compliance	Number of health professional training institutions assessed for compliance to norms and standards of training	180	180
1083003500 Professional Standards Management	Health Professionals Management and Advisory Services	Percentage completion of framework for management of specialist healthcare workers	95	95
		Number of Medical Interns placed in health facilities	3,784	6,484
1083005000 Kenya Hospital Authority Trust Fund	Health Professionals Management and Advisory Services	Number of health programmes supported	5	7

1083 State Department for Public Health and Professional Standards

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

Programme: 0408000 Health Policy, Standards and Regulations

Outcome: Strengthened quality health standards and regulations

Sub Programme: 0408010 Health Standards and Quality Assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1083004400 Counsellors and Psychologists Board	Health Professionals Regulatory Services	Number of Counselors and Psychologists registered.	6,000	6,500
		Number of Counselors and Psychologists licensed	3,750	4,000

Programme: 0412000 General Administration

Outcome: Effective governance and administration services strengthened

Sub Programme: 0412010 General Administration & Human Resource Management & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1083003100 Headquarters Administrative Services	Administrative Services	Number of Information Communication Technology systems deployed	1	1
		Number of health workers trained	130	160

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

	Administrative Services	Number of records digitized	20	20

Vote 1083 State Department for Public Health and Professional Standards

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0406010 Communicable Disease Prevention and Control	3,208,871,138	2,412,524,533	(796,346,605)
0406020 Disease Surveillance and Response	603,560,659	601,550,659	(2,010,000)
0406030 Public Health Services	1,376,093,698	1,660,093,698	284,000,000
0406040 Radiation Safety and Nuclear Security	199,176,025	199,176,025	-
0406050 Primary Health Care	4,761,444,611	3,786,444,611	(975,000,000)
0406000 Preventive and Promotive Health Services	**10,149,146,131**	**8,659,789,526**	**(1,489,356,605)**
0407010 Capacity Building and Training	9,720,715,125	9,770,715,125	50,000,000
0407020 Research and Innovation on Health	880,400,550	880,400,550	-
0407030 Health Profession Services	4,549,392,340	10,002,180,341	5,452,788,001
0407000 Health Resources Development and Innovation	**15,150,508,015**	**20,653,296,016**	**5,502,788,001**
0408010 Health Standards and Quality Assurance	4,288,070,135	4,302,570,135	14,500,000
0408020 Health Policy and Regulations	89,439,603	89,439,603	-
0408000 Health Policy, Standards and Regulations	**4,377,509,738**	**4,392,009,738**	**14,500,000**
0412010 General Administration & Human Resource Management & Development	2,438,746,103	2,613,222,238	174,476,135
0412020 Finance and Planning	36,259,430	36,259,430	-
0412000 General Administration	**2,475,005,533**	**2,649,481,668**	**174,476,135**
Total Expenditure for Vote 1083 State Department for Public Health and Professional Standards	**32,152,169,417**	**36,354,576,948**	**4,202,407,531**

Vote 1083 State Department for Public Health and Professional Standards

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

Economic Classification	FY 2025/2026 Approved Estimates KShs.	Supplementary Estimates KShs.	Change in Estimates KShs.
Current Expenditure	**26,590,977,650**	**32,512,554,125**	**5,921,576,475**
Compensation to Employees	6,144,711,743	11,746,788,218	5,602,076,475
Use of Goods and Services	662,106,878	722,106,878	60,000,000
Current Transfers to Govt. Agencies	19,751,866,854	20,011,366,854	259,500,000
Other Recurrent	32,292,175	32,292,175	-
Capital Expenditure	**5,561,191,767**	**3,842,022,823**	**(1,719,168,944)**
Capital Grants to Govt. Agencies	4,861,191,767	3,842,022,823	(1,019,168,944)
Other Development	700,000,000	-	(700,000,000)
Total Expenditure	**32,152,169,417**	**36,354,576,948**	**4,202,407,531**

0406010 Communicable Disease Prevention and Control

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	198,179,371	196,001,710	(2,177,661)
Compensation to Employees	193,151,776	193,151,776	-
Use of Goods and Services	5,027,595	2,849,934	(2,177,661)
Capital Expenditure	3,010,691,767	2,216,522,823	(794,168,944)
Capital Grants to Govt. Agencies	3,010,691,767	2,216,522,823	(794,168,944)
Total Expenditure	**3,208,871,138**	**2,412,524,533**	**(796,346,605)**

0406020 Disease Surveillance and Response

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	603,560,659	601,550,659	(2,010,000)
Compensation to Employees	525,734,748	525,734,748	-
Use of Goods and Services	57,195,911	55,185,911	(2,010,000)
Current Transfers to Govt. Agencies	20,630,000	20,630,000	-
Total Expenditure	**603,560,659**	**601,550,659**	**(2,010,000)**

0406030 Public Health Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,376,093,698	1,660,093,698	284,000,000
Compensation to Employees	277,503,220	277,503,220	-
Use of Goods and Services	151,792,978	207,792,978	56,000,000
Current Transfers to Govt. Agencies	920,058,000	1,148,058,000	228,000,000
Other Recurrent	26,739,500	26,739,500	-
Total Expenditure	**1,376,093,698**	**1,660,093,698**	**284,000,000**

0406040 Radiation Safety and Nuclear Security

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	199,176,025	199,176,025	-
Current Transfers to Govt. Agencies	199,176,025	199,176,025	-
Total Expenditure	**199,176,025**	**199,176,025**	**-**

0406050 Primary Health Care

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,425,944,611	3,425,944,611	-
Compensation to Employees	17,739,000	17,739,000	-
Use of Goods and Services	173,275,611	173,275,611	-
Current Transfers to Govt. Agencies	3,234,930,000	3,234,930,000	-
Capital Expenditure	1,335,500,000	360,500,000	(975,000,000)
Capital Grants to Govt. Agencies	635,500,000	360,500,000	(275,000,000)
Other Development	700,000,000	-	(700,000,000)
Total Expenditure	**4,761,444,611**	**3,786,444,611**	**(975,000,000)**

0406000 Preventive and Promotive Health Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,802,954,364	6,082,766,703	279,812,339
Compensation to Employees	1,014,128,744	1,014,128,744	-
Use of Goods and Services	387,292,095	439,104,434	51,812,339
Current Transfers to Govt. Agencies	4,374,794,025	4,602,794,025	228,000,000
Other Recurrent	26,739,500	26,739,500	-
Capital Expenditure	4,346,191,767	2,577,022,823	(1,769,168,944)
Capital Grants to Govt. Agencies	3,646,191,767	2,577,022,823	(1,069,168,944)
Other Development	700,000,000	-	(700,000,000)
Total Expenditure	**10,149,146,131**	**8,659,789,526**	**(1,489,356,605)**

0407010 Capacity Building and Training

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,855,715,125	8,855,715,125	-
Current Transfers to Govt. Agencies	8,855,715,125	8,855,715,125	-
Capital Expenditure	865,000,000	915,000,000	50,000,000
Capital Grants to Govt. Agencies	865,000,000	915,000,000	50,000,000
Total Expenditure	**9,720,715,125**	**9,770,715,125**	**50,000,000**

0407020 Research and Innovation on Health

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	580,400,550	580,400,550	-
Current Transfers to Govt. Agencies	580,400,550	580,400,550	-
Capital Expenditure	300,000,000	300,000,000	-
Capital Grants to Govt. Agencies	300,000,000	300,000,000	-
Total Expenditure	**880,400,550**	**880,400,550**	**-**

0407030 Health Profession Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,549,392,340	10,002,180,341	5,452,788,001
Compensation to Employees	4,333,358,583	9,771,146,584	5,437,788,001
Use of Goods and Services	114,640,303	112,640,303	(2,000,000)
Current Transfers to Govt. Agencies	101,393,454	118,393,454	17,000,000
Total Expenditure	**4,549,392,340**	**10,002,180,341**	**5,452,788,001**

0407000 Health Resources Development and Innovation

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,985,508,015	19,438,296,016	5,452,788,001

0407000 Health Resources Development and Innovation

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	4,333,358,583	9,771,146,584	5,437,788,001
Use of Goods and Services	114,640,303	112,640,303	(2,000,000)
Current Transfers to Govt. Agencies	9,537,509,129	9,554,509,129	17,000,000
Capital Expenditure	1,165,000,000	1,215,000,000	50,000,000
Capital Grants to Govt. Agencies	1,165,000,000	1,215,000,000	50,000,000
Total Expenditure	**15,150,508,015**	**20,653,296,016**	**5,502,788,001**

0408010 Health Standards and Quality Assurance

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,238,070,135	4,252,570,135	14,500,000
Compensation to Employees	185,980,078	185,980,078	-
Use of Goods and Services	13,445,687	13,445,687	-
Current Transfers to Govt. Agencies	4,038,644,370	4,053,144,370	14,500,000
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	**4,288,070,135**	**4,302,570,135**	**14,500,000**

0408020 Health Policy and Regulations

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	89,439,603	89,439,603	-
Compensation to Employees	34,383,376	34,383,376	-
Use of Goods and Services	4,136,897	4,136,897	-
Current Transfers to Govt. Agencies	50,919,330	50,919,330	-
Total Expenditure	**89,439,603**	**89,439,603**	**-**

0408000 Health Policy, Standards and Regulations

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,327,509,738	4,342,009,738	14,500,000
Compensation to Employees	220,363,454	220,363,454	-
Use of Goods and Services	17,582,584	17,582,584	-
Current Transfers to Govt. Agencies	4,089,563,700	4,104,063,700	14,500,000
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	**4,377,509,738**	**4,392,009,738**	**14,500,000**

0412010 General Administration & Human Resource Management & Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,438,746,103	2,613,222,238	174,476,135
Compensation to Employees	557,682,987	721,971,461	164,288,474
Use of Goods and Services	125,510,441	135,698,102	10,187,661
Current Transfers to Govt. Agencies	1,750,000,000	1,750,000,000	-
Other Recurrent	5,552,675	5,552,675	-
Total Expenditure	**2,438,746,103**	**2,613,222,238**	**174,476,135**

0412020 Finance and Planning

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	36,259,430	36,259,430	-
Compensation to Employees	19,177,975	19,177,975	-
Use of Goods and Services	17,081,455	17,081,455	-
Total Expenditure	**36,259,430**	**36,259,430**	**-**

0412000 General Administration

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,475,005,533	2,649,481,668	174,476,135
Compensation to Employees	576,860,962	741,149,436	164,288,474
Use of Goods and Services	142,591,896	152,779,557	10,187,661
Current Transfers to Govt. Agencies	1,750,000,000	1,750,000,000	-
Other Recurrent	5,552,675	5,552,675	-
Total Expenditure	**2,475,005,533**	**2,649,481,668**	**174,476,135**

1091 State Department for Roads

PART A. Vision

A global leader in the transport, infrastructure and logistics

PART B. Mission

To develop, operate and sustain a world class transport infrastructure and services.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Roads in the FY 2025/26 is KSh.221.8 billion comprising of KSh.71.5 billion and KSh.150.3 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.221.8 billion to KSh.245.0 billion under Supplementary Estimates No. I. This consists of KSh.71.6 billion and KSh.173.4 billion for the Current and Capital expenditures respectively, reflecting a net increase of KSh.23.2 billion mainly on account of KSh.17.1 billion additional development partner funding and KSh.6.0 billion Net GoK for ongoing road projects under the Capital expenditures. Further, there's an additional KSh.87.0 million to cater for actual personnel requirement for the FY 2025/26 under the Current expenditures.

The adjustments are as reflected in parts F, G and H. Targets have been revised accordingly as shown in part E.

PART D. Programme Objectives

Programme	Objective
0202000 Road Transport	To develop and manage an efficient, effective and secure road network

1091 State Department for Roads

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

Programme: 0202000 Road Transport

Outcome: Improved Road Network for effective and efficient mobility

Sub Programme: 0202010 Construction of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1091102600 Mombasa Mariakani Highway Project	Mombasa Mariakani Highway	No. of Km constructed	2	2
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	No. of Km constructed	1	1
1091116000 Kitale -Endebes - Suam Road	Kitale -Endebes - Suam Road	No. of Km constructed	1.5	1
1091116100 Eldoret Town Bypass Road	Eldoret Town Bypass Road	No. of Km constructed	1	1
1091140200 Mpard Package 3 - Mteza – Kibundani Section	Mpard Package 3 - Mteza – Kibundani Road	No. of Km constructed	2	1
1091141900 Kitale-Morpus (KFW)	Kitale-Morpus (KFW)	No. of Km constructed	2.5	3
1091149800 Mombasa - Mtwapa	Mombasa-Mtwapa Road	No of Km Constructed	3	4

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

1091150200 Barpello - Tot - Sigor - Marich Pass	Barpello - Tot - Sigor - Marich Pass	No. of Km Constructed	1	1
1091152900 Marsabit - Shegel (B7)	Marsabit - Shegel (B7)	No. of Km Constructed	1	1
1091154900 Lungalunga-Kinango-Kwale (B92) DESIGN	Lungalunga-Kinango-Kwale (B92)	No. of Km Constructed	7	7
1091156600 Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	No. of Km Constructed	1	1
1091159600 Horn of Africa Gateway Development Project	Horn of Africa Gateway Development Project	No. of Km Constructed	5	7
1091161600 Establishment of Bus Rapid Transit Line 5 Project-Nairobi-BETA	Bus Rapid Transit Line 5	% of Completion	50	20
1091162600 Nairobi ITS Establishment & Junctions Improvement Project 1	Nairobi ITS Establishment & Junctions Improvement Project 1	% of Completion	20	30
1091164000 Shegel - Maikona and Maikona Spur Roads and Town Roads	Shegel - Maikona and Maikona Spur Roads and Town Roads	No. of Km Constructed	0.5	0.5
1091165000 Access Roads to Industrial Park Facilities	Industrial Park Access Roads	No. of Km Constructed	1	1
1091166200 Samatar - Wajir	Samatar - Wajir Road	No. of Km Constructed	1.5	0.5

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

1091167200 Upgrading of Elwak -Rhamu Project	Elwak -Rhamu Project	No of Km Constructed	3	1
1091172800 Construction of Ngong Road/ Naivasha Road Interchange	Ngong Road/ Naivasha Road Interchange	% of Completion	30	50
1091173000 Development of Urban Roads in Urban Five Urban Counties - Phase 1 (O	Urban Roads	No of Km Constructed	1.5	1
1091173400 Turbo Nzoia River Sikhendu Endebess (C44) Road Project.	Turbo Nzoia River Sikhendu Endebess (C44) Road Project.	No of Km Constructed	1.5	4.8
1091173700 Lesseru - Kitale	Lesseru - Kitale	No of Km Constructed	0.5	0.5
1091173800 Morpus - Kainuk	Morpus - Kainuk	No of Km Constructed	0.5	0.5
1091173900 Kainuk - Lokichar	Kainuk - Lokichar	No of Km Constructed	1	0.5
1091174300 Consultancy Services for Roads Projects	Consultancy Services for Roads Projects	% Completion	20	25
1091175100 Low Volume Seal Road - LVSR V	Low Volume Seal Road - LVSR	No. of Km Constructed	8	12
1091180400 Graveling of Mutara - Rumuruti	Mutara - Rumuruti	No of Km Improved	30	30

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

1091182800 Critical Roads XXIII (Critical Roads VIV)	Critical Roads XXIII	No. of Km constructed	12	14
1091182900 Consultancy Services for Roads Projects	Consultancy Services for Roads Projects	% Completion	20	25
1091183000 Nairobi Intelligent Transport System (ITS) Phase III	Nairobi Intelligent Transport System (ITS) Phase III	% Completion	-	100

Sub Programme: 0202020 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1091128100 Gilgil - Machinery	Gilgil - Machinery	No. of KM Rehabilitated	1	1.5
1091132000 Roads 2000	Roads 2000	No. of KM Rehabilitated	15	15
1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	No. of KM Rehabilitated	43	43
1091133900 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of KM Rehabilitated	34	38
1091135400 Low Volume Seal Roads	Low Volume Seal Roads	No. of KM Rehabilitated	75	80
1091139800 SPOT IMPROVEMENT III	SPOT IMPROVEMENT III	No. of KM Improved	2	2

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

1091146100 Rural Roads in Arid and Semi Arid Lands (AFD)	Rural Roads in Arid and Semi Arid Lands (AFD)	No. of KM Rehabilitated	35	35
1091146200 Low Volume Seal Roads	Low Volume Seal Roads	No. of KM Rehabilitated	42	44
1091152800 Low Volume Seals LVSR	Low Volume Seals LVSR	No. of KM Improved	30	35
1091164500 Upgrade to Bitumen of Eronge-Kebuse-Borabu TCC-Makara-Prince Dan Sch	Eronge-Kebuse-Borabu TCC-Makara-Prince Dan Sch	No. of KM Upgraded	2	5
1091169900 Low Volume Seals LVSR II	Low Volume Seals LVSR II	No. of KM Rehabilitated	32	35
1091172600 Low Volume Seals LVSR III	Low Volume Seals LVSR III	No. of KM Rehabilitated	25	25
1091176500 Critical Roads XXIII (Critical Roads IV)	Critical Roads XXIII (Critical Roads IV)	No. of KM Maintained	-	32
1091182400 Spot Improvement LII	Spot Improvement LII	No of Km Rehabilitated	-	3
1091182500 Critical Roads XXIII (Critical Roads VI)	Critical Roads XXIII (Critical Roads VI)	No of Km Rehabilitated	-	29.5
1091182800 Critical Roads XXIII (Critical Roads VIV)	Critical Roads XXIII	No of Km Rehabilitated	-	3

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

1091183100 South C Road	South C Road	No of Km Rehabilitated	-	3
1091183200 Banisa Constituency Roads	Banisa Constituency Roads	No of Km Rehabilitated	-	11
1091183300 Mandera South Constituency Roads	Mandera South Constituency Roads	No of Km Rehabilitated	-	2.5
1091183400 Cherangani Constituency Roads	Cherangani Constituency Roads	No of Km Rehabilitated	-	2.5
1091183500 Mwingi West Constituency Roads	Mwingi West Constituency Roads	No of Km Rehabilitated	-	2.5
1091183600 Lamu County Roads	Lamu County Roads	No of Km Rehabilitated	-	6
1091183700 Low Volume Seals LVSR V	Low Volume Seals LVSR V	No of Km Rehabilitated	-	2

Sub Programme: 0202060 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1091000200 Headquarters Administrative Services	Administrative Services	No. of monitoring and evaluation Reports	4	4
1091000300 Central Planning and Project Monitoring Unit	Planning M&E Services	Monitoring and Evaluation reports	3	3

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

1091000400 Mechanical and Transport Department	Mechanical and Transport Services	Amount of Revenue generated	500,000,000	500,000,000
1091000500 Materials Department	Quality Assurance on Road Construction materials	Materials and Testing Reports	4	4
1091000600 Kenya Institute of Highways and Building Technology	Road Construction Skills	No of Plant Operators trained	1,600	1,600
1091000900 Headquarters Roads Department	Monitoring and Evaluation	No of Monitoring and Evaluation Reports	3	4
1091001000 Road Works Inspectorate	Road Inspection Audits	No of Road Inspection Audit Reports	3	4
1091001500 Engineers Board of Kenya	Engineering Standards on Project Sites	% Compliance	100	100
1091101400 South Sudan Eastern Africa Transport,Trade & Development Facilitation	Training and capacity building	No of Training Workshops Conducted	18	18
1091126700 Mechanical Yards maintenance and rehabilitation	Mechanical Yards	% level of Maintenance	30	30
1091148700 Development of Infra. for the Regional Centre of Excellence - KIHBT	Regional centre of Excellence	% of Completion	50	40
1091159600 Horn of Africa Gateway Development Project	Horn of Africa Gateway Development Project	No of Km Constructed	25	25

Vote 1091 State Department for Roads

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0202010 Construction of Roads and Bridges	35,544,984,615	51,614,416,969	16,069,432,354
0202020 Rehabilitation of Roads	65,783,014,463	72,950,465,888	7,167,451,425
0202030 Maintenance of Roads	115,582,269,200	115,582,269,200	-
0202060 General Administration, Planning and Support Services	4,884,255,391	4,846,262,526	(37,992,865)
0202000 Road Transport	**221,794,523,669**	**244,993,414,583**	**23,198,890,914**
Total Expenditure for Vote 1091 State Department for Roads	**221,794,523,669**	**244,993,414,583**	**23,198,890,914**

Vote 1091 State Department for Roads

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**71,541,304,200**	**71,628,311,335**	**87,007,135**
Compensation to Employees	1,216,523,465	1,239,007,135	22,483,670
Use of Goods and Services	473,428,516	523,951,981	50,523,465
Current Transfers to Govt. Agencies	69,832,269,200	69,839,269,200	7,000,000
Other Recurrent	19,083,019	26,083,019	7,000,000
Capital Expenditure	**150,253,219,469**	**173,365,103,248**	**23,111,883,779**
Acquisition of Non-Financial Assets	1,798,188,226	1,640,688,226	(157,500,000)
Capital Grants to Govt. Agencies	147,777,760,158	171,014,643,937	23,236,883,779
Other Development	677,271,085	709,771,085	32,500,000
Total Expenditure	**221,794,523,669**	**244,993,414,583**	**23,198,890,914**

0202010 Construction of Roads and Bridges

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	35,544,984,615	51,614,416,969	16,069,432,354
Capital Grants to Govt. Agencies	35,544,984,615	51,614,416,969	16,069,432,354
Total Expenditure	**35,544,984,615**	**51,614,416,969**	**16,069,432,354**

0202020 Rehabilitation of Roads

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	65,783,014,463	72,950,465,888	7,167,451,425
Capital Grants to Govt. Agencies	65,783,014,463	72,950,465,888	7,167,451,425
Total Expenditure	**65,783,014,463**	**72,950,465,888**	**7,167,451,425**

0202030 Maintenance of Roads

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	69,200,269,200	69,200,269,200	-
Current Transfers to Govt. Agencies	69,200,269,200	69,200,269,200	-
Capital Expenditure	46,382,000,000	46,382,000,000	-
Capital Grants to Govt. Agencies	46,382,000,000	46,382,000,000	-
Total Expenditure	**115,582,269,200**	**115,582,269,200**	**-**

0202060 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,341,035,000	2,428,042,135	87,007,135
Compensation to Employees	1,216,523,465	1,239,007,135	22,483,670
Use of Goods and Services	473,428,516	523,951,981	50,523,465
Current Transfers to Govt. Agencies	632,000,000	639,000,000	7,000,000
Other Recurrent	19,083,019	26,083,019	7,000,000

0202060 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,543,220,391	2,418,220,391	(125,000,000)
Acquisition of Non-Financial Assets	1,798,188,226	1,640,688,226	(157,500,000)
Capital Grants to Govt. Agencies	67,761,080	67,761,080	-
Other Development	677,271,085	709,771,085	32,500,000
Total Expenditure	**4,884,255,391**	**4,846,262,526**	**(37,992,865)**

0202000 Road Transport

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	71,541,304,200	71,628,311,335	87,007,135
Compensation to Employees	1,216,523,465	1,239,007,135	22,483,670
Use of Goods and Services	473,428,516	523,951,981	50,523,465
Current Transfers to Govt. Agencies	69,832,269,200	69,839,269,200	7,000,000
Other Recurrent	19,083,019	26,083,019	7,000,000
Capital Expenditure	150,253,219,469	173,365,103,248	23,111,883,779
Acquisition of Non-Financial Assets	1,798,188,226	1,640,688,226	(157,500,000)
Capital Grants to Govt. Agencies	147,777,760,158	171,014,643,937	23,236,883,779
Other Development	677,271,085	709,771,085	32,500,000
Total Expenditure	**221,794,523,669**	**244,993,414,583**	**23,198,890,914**

1092 State Department for Transport

PART A. Vision

A global leader in provision of transport infrastructure and services.

PART B. Mission

To provide efficient, safe and integrated transport systems for sustainable socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Transport in the FY 2025/26 is KSh.47.5 billion. This consists of KSh.7.1 billion and KSh.40.3 billion for Current and Capital Expenditures respectively.

The Approved Estimates have been revised from KSh.47.5 billion to KSh.68.3 billion under FY 2025/26 Supplementary Estimates No. I consisting of KSh.7.1 billion and KSh.61.2 billion for Current and Capital Expenditures reflecting a change of KSh.20.9 billion mainly on account of additional Capital Expenditure.

The adjustments are as reflected in parts F, G and H. Targets have been revised accordingly as shown in part E.

PART D. Programme Objectives

Programme	Objective
0201000 General Administration, Planning and Support Services	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe reliable and sustainable transport services.
0203000 Rail Transport	To develop, review and implement rail transport policies, laws and regulations for efficient, reliable, safe and sustainable rail transport system.
0204000 Marine Transport	To develop, review and implement marine transport policies, laws and regulations, for efficient, reliable, safe and sustainable marine transport system.
0216000 Road Safety	To develop, review and implement road transport policies, laws and regulations for efficient, reliable, safe and sustainable road transport system.

1092 State Department for Transport

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

Programme: 0201000 General Administration, Planning and Support Services

Outcome: Efficient Service Delivery

Sub Programme: 0201010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1092001200 Headquarters Administration Services	Administrative services.	% level of customer satisfaction.	100	100
		% completion of Data Repository Centre.	80	80
		% operationalization of Transport Data Repository Centre.	20	20
1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA)	Nairobi Metropolitan Area Transport services	No. of BRT designs	2	2
		No. of Strategies (communication and multi-modal integration)	2	2
1092002400 Kenya Millenium Development Fund (KMDF)	Administrative services	% operationalization of the Threshold Program	100	10
1092105200 Refurbishment of Transcom House	Administrative Services	% completion of Transcom House refurbishment	60	62
1092112900 Kenya Millenium Development Fund (KMDF)	GIS platform system in place	% completion on GIS system	10	10
	Intergrated planning policy guidelines	Policy developed	1	1

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

1092115500 Development of Automated Fare Collection System	Administrative services	% completion of automated fare collection system	10	20

Programme: 0203000 Rail Transport

Outcome: Reduced Cost of Transport and Traffic Congestion

Sub Programme: 0203010 Rail Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1092002300 Rail Transport Department	Rail Transport services	Rail Transport Policy Railway Bill	1 1	1 1
1092108900 Riruta - Lenana - Ngong Railway Line	Rail Transport services.	% completion of Riruta – Lenana – Ngong Railway Line	50	20
1092109700 SGR:Land acquisition & Construction of Public institutions Phase 1 an	Rail Transport services	No. of Public institutions constructed phase 1.	4	2
1092109800 Construction of Access Road to Suswa SGR Station & to Maai Mahiu SGR	Rail Transport services	% completion of Access Road to Suswa SGR Station & to Maai Mahiu SGR	-	85
1092110200 Construction of the Maai-Mahiu DK 2 Passenger Service MGR Link	Rail Transport services	% construction of the Maai-Mahiu DK 2 Passenger Service MGR Link	-	100
1092110400 Rehabilitation of Mombasa MGR station-Miritini MGR station link	Rail Transport services	% Completion of Mombasa MGR Station – Miritini MGR Station Link.	100	80

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

1092110700 Upgrade of RTI Infrastructure	Rail Transport services	% Completion of Upgrading of RTI Infrastructure.	-	100
1092110800 Procurement of 500 SGR flat wagons and 20 SGR passenger coaches	Rail Transport services	No. of SGR passenger coaches acquired. No. of SGR flat wagons acquired.	20 500	5 250
1092111100 Implementation of SAP ERP Phase II	Rail Transport services	% Completion of acquisition of SAP ERP Phase II.	80	50
1092111400 Installation of SGR Unified Security System for SGR Phase 1 and 2A	Rail Transport services	% completion SGR Unified Security System for SGR Phase 1 and 2A	-	100
1092111500 Standard Gauge Railway: Operations and Maintenance	Rail Transport services	% completion of integrated security management system. % completion of SGR passenger ticketing system.	80 90	100 100
1092111800 Reconstruction of the Athi River Freight yard and construction of acc	Rail Transport services	% completion of Athi River Freight yard a	-	100
1092111900 Construction of Logistics Hub in Athi River	Rail Transport services	% completion of Logistics Hub in Athi River.	30	-
1092112300 Development of SGR Phase 2B and 2C - 369KM	Rail Transport services	% completion of SGR Phase 2B and 2C - 369KM	5	10
1092112500 Supply & Commissioning of Kenya Railways Rolling Stock	Rail Transport services	Percentage of completion	50	60

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

1092112600 Modernization, Extension and Operation of Nairobi Commuter Line 4	Rail Transport services	Percentage of completion	16	20
1092113200 Acquisition of MGR Locomotives	Rail Transport services	No. of locomotives acquired	-	3
1092113800 Reconstruction of Mariakani & Port Reitz Freight Drainage Channel	Rail Transport services	% completion of Mariakani & Port Reitz freight drainage channel	-	60
1092114000 Rehabilitation and remanufacturing of MGR Locomotives	Rail Transport services	No. of MGR Locomotives re-manufactured	-	3
1092114100 Construction of Mombasa Freight Terminus-Magongo Rd access road	Rail Transport services	% completion of construction of access roads	-	30
1092114300 Construction of SGR Overhaul Workshop	Rail Transport services	% overhaul of SGR workshop	30	10
1092114500 Acquisition of SGR Locomotives Wheelsets	Rail Transport services	No. of SGR Locomotive Wheelsets	52	50
1092114600 Installation of SGR Passenger Ticketing System	Rail Transport services	% completion of passenger ticketing system	60	30
1092114700 Flood Mitigation Works	Rail Transport services	% completion of Flood Mitigation Works	47	45
1092115000 Kenya Urban Mobility Improvement Project	Rail Transport services	% completion of feasibility and preliminary study for Nairobi commuter and rail network	5	10

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

1092115800 Rehabilitation of Meter Gauge Railway - Stone Refills	Rail Transport services	Percentage of completion	-	100
1092116200 Ongata Rongai and Ngong Station SGR access roads	Rail Transport services	% completion of Ongata Rongai and Ngong Station SGR access roads	45	15
1092116500 Civil Works MGR Work.Maintenance-Nairobi, Nakuru, Kisumu, Changamwe	Rail Transport services	% civil Works MGR Work.Maintenance-Nairobi, Nakuru, Kisumu, Changamwe	-	10
1092116600 Remanufacture of MGR Locomotives - Phase II	Rail Transport services	No. of MGR Locomotives re manufactured	-	3

Programme: 0204000 Marine Transport

Outcome: Efficient, Secure and Safe Marine Transport

Sub Programme: 0204010 Marine Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1092000200 Marine Transport Department	Marine Transport services.	No. of Maritime Transport Policy developed.	1	1
		KPA Act Reviewed.	1	1
		No. of MOUs Negotiated and signed on marine transport.	1	1
		% Completion of Shimoni Fishing Jetty.	80	80

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

	Marine Transport services.	% Completion of Terminal Operating System Upgrade. % Completion of Installation of Vessel Traffic Management Information System (VTMIS). % Completion of Construction of Berth No.19B.	80 80 20	80 80 20
1092105500 Critical Priority Projects-BETA	Marine Transport services.	% completion of Dongo Kundu Berth No. 1 Special Economic Zone.	-	10
1092115100 Drenching of Kisumu Port	Marine Transport services.	% of completion	-	100
1092116700 Landing Site for Mtongwe Ferry	Marine Transport services.	% of completion	-	100

Programme: 0216000 Road Safety

Outcome: Efficient and Safe Road Transport Services

Sub Programme: 0216010 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1092001800 Road Transport Department	Road Transport and safety services	No. of Road Transport Policies developed. No. of County Specific Road Safety Action Plans (CSRSAPs)	1 4	1 4

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

	Road Transport and safety services	Developed. No. of reviewed Acts. No. of Road Transport Regulations Developed. No. of Road Transport Regulations reviewed.	 1 1 1	 1 4 1
1092106000 Horn of Africa Gateway Development Project	Transport services	No. of officers trained. No. of feasibility study report on rest side stations along the Horn of Africa Gateway Corridor (Isiolo Mandera). No. of 50 years Transport Master Plan report	50 1 1	150 1 1
1092107100 Horn of Africa Gateway Development Project	Road Transport and safety services	% Completion of Development of an Intelligent Road Safety Management System.	53	53
1092108500 Safe Roads/ Usalama Barabarani	Road Transport and safety services	No. of road safety campaigns conducted.	20	20
1092112400 Promotion of E-Mobility Project	Road Transport and safety services	% completion of National E-Mobility policy. % completion of REA. No. of Acts reviewed	100 40 1	100 40 1

Vote 1092 State Department for Transport

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0201010 General Administration, Planning and Support Services	3,832,464,603	3,355,378,135	(477,086,468)
0201030 Financial Management Services	6,421,277	6,421,277	-
0201040 Information Communications Services	193,506,040	193,506,040	-
0201000 General Administration, Planning and Support Services	**4,032,391,920**	**3,555,305,452**	**(477,086,468)**
0203010 Rail Transport	37,116,532,702	52,022,303,261	14,905,770,559
0203000 Rail Transport	**37,116,532,702**	**52,022,303,261**	**14,905,770,559**
0204010 Marine Transport	465,881,139	7,416,781,924	6,950,900,785
0204000 Marine Transport	**465,881,139**	**7,416,781,924**	**6,950,900,785**
0216010 Road Safety	5,841,218,103	5,338,918,103	(502,300,000)
0216000 Road Safety	**5,841,218,103**	**5,338,918,103**	**(502,300,000)**
Total Expenditure for Vote 1092 State Department for Transport	**47,456,023,864**	**68,333,308,740**	**20,877,284,876**

Vote 1092 State Department for Transport

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**7,121,787,056**	**7,133,234,006**	**11,446,950**
Compensation to Employees	170,733,358	182,180,308	11,446,950
Use of Goods and Services	277,023,633	297,023,633	20,000,000
Current Transfers to Govt. Agencies	6,638,098,000	6,618,098,000	(20,000,000)
Other Recurrent	35,932,065	35,932,065	-
Capital Expenditure	**40,334,236,808**	**61,200,074,734**	**20,865,837,926**
Acquisition of Non-Financial Assets	727,787,418	375,804,506	(351,982,912)
Capital Grants to Govt. Agencies	39,451,737,637	60,686,055,481	21,234,317,844
Other Development	154,711,753	138,214,747	(16,497,006)
Total Expenditure	**47,456,023,864**	**68,333,308,740**	**20,877,284,876**

0201010 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,428,137,142	1,436,050,674	7,913,532
Compensation to Employees	144,057,318	150,603,483	6,546,165
Use of Goods and Services	83,261,824	104,629,191	21,367,367
Current Transfers to Govt. Agencies	1,196,818,000	1,176,818,000	(20,000,000)
Other Recurrent	4,000,000	4,000,000	-
Capital Expenditure	2,404,327,461	1,919,327,461	(485,000,000)
Acquisition of Non-Financial Assets	61,272,910	76,792,992	15,520,082
Capital Grants to Govt. Agencies	2,310,486,068	1,809,965,986	(500,520,082)
Other Development	32,568,483	32,568,483	-
Total Expenditure	**3,832,464,603**	**3,355,378,135**	**(477,086,468)**

0201030 Financial Management Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,421,277	6,421,277	-
Use of Goods and Services	6,421,277	6,421,277	-
Total Expenditure	**6,421,277**	**6,421,277**	**-**

0201040 Information Communications Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	193,506,040	193,506,040	-
Use of Goods and Services	161,573,975	161,573,975	-
Other Recurrent	31,932,065	31,932,065	-
Total Expenditure	**193,506,040**	**193,506,040**	**-**

0201000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,628,064,459	1,635,977,991	7,913,532
Compensation to Employees	144,057,318	150,603,483	6,546,165
Use of Goods and Services	251,257,076	272,624,443	21,367,367
Current Transfers to Govt. Agencies	1,196,818,000	1,176,818,000	(20,000,000)
Other Recurrent	35,932,065	35,932,065	-
Capital Expenditure	2,404,327,461	1,919,327,461	(485,000,000)
Acquisition of Non-Financial Assets	61,272,910	76,792,992	15,520,082
Capital Grants to Govt. Agencies	2,310,486,068	1,809,965,986	(500,520,082)
Other Development	32,568,483	32,568,483	-
Total Expenditure	**4,032,391,920**	**3,555,305,452**	**(477,086,468)**

0203010 Rail Transport

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	607,088,848	608,021,481	932,633
Compensation to Employees	3,888,299	5,888,299	2,000,000
Use of Goods and Services	14,600,549	13,533,182	(1,067,367)
Current Transfers to Govt. Agencies	588,600,000	588,600,000	-
Capital Expenditure	36,509,443,854	51,414,281,780	14,904,837,926
Acquisition of Non-Financial Assets	600,000,000	205,000,000	(395,000,000)
Capital Grants to Govt. Agencies	35,909,443,854	51,204,281,780	15,294,837,926
Other Development	-	5,000,000	5,000,000
Total Expenditure	**37,116,532,702**	**52,022,303,261**	**14,905,770,559**

0203000 Rail Transport

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	607,088,848	608,021,481	932,633
Compensation to Employees	3,888,299	5,888,299	2,000,000

0203000 Rail Transport

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	14,600,549	13,533,182	(1,067,367)
Current Transfers to Govt. Agencies	588,600,000	588,600,000	-
Capital Expenditure	36,509,443,854	51,414,281,780	14,904,837,926
Acquisition of Non-Financial Assets	600,000,000	205,000,000	(395,000,000)
Capital Grants to Govt. Agencies	35,909,443,854	51,204,281,780	15,294,837,926
Other Development	-	5,000,000	5,000,000
Total Expenditure	**37,116,532,702**	**52,022,303,261**	**14,905,770,559**

0204010 Marine Transport

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,881,139	16,781,924	900,785
Compensation to Employees	9,854,660	10,755,445	900,785
Use of Goods and Services	6,026,479	6,026,479	-
Capital Expenditure	450,000,000	7,400,000,000	6,950,000,000
Capital Grants to Govt. Agencies	450,000,000	7,400,000,000	6,950,000,000
Total Expenditure	**465,881,139**	**7,416,781,924**	**6,950,900,785**

0204000 Marine Transport

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,881,139	16,781,924	900,785
Compensation to Employees	9,854,660	10,755,445	900,785
Use of Goods and Services	6,026,479	6,026,479	-
Capital Expenditure	450,000,000	7,400,000,000	6,950,000,000
Capital Grants to Govt. Agencies	450,000,000	7,400,000,000	6,950,000,000
Total Expenditure	**465,881,139**	**7,416,781,924**	**6,950,900,785**

0216010 Road Safety

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,870,752,610	4,872,452,610	1,700,000
Compensation to Employees	12,933,081	14,933,081	2,000,000
Use of Goods and Services	5,139,529	4,839,529	(300,000)
Current Transfers to Govt. Agencies	4,852,680,000	4,852,680,000	-
Capital Expenditure	970,465,493	466,465,493	(504,000,000)
Acquisition of Non-Financial Assets	66,514,508	94,011,514	27,497,006
Capital Grants to Govt. Agencies	781,807,715	271,807,715	(510,000,000)
Other Development	122,143,270	100,646,264	(21,497,006)
Total Expenditure	**5,841,218,103**	**5,338,918,103**	**(502,300,000)**

0216000 Road Safety

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,870,752,610	4,872,452,610	1,700,000
Compensation to Employees	12,933,081	14,933,081	2,000,000
Use of Goods and Services	5,139,529	4,839,529	(300,000)
Current Transfers to Govt. Agencies	4,852,680,000	4,852,680,000	-
Capital Expenditure	970,465,493	466,465,493	(504,000,000)
Acquisition of Non-Financial Assets	66,514,508	94,011,514	27,497,006
Capital Grants to Govt. Agencies	781,807,715	271,807,715	(510,000,000)
Other Development	122,143,270	100,646,264	(21,497,006)
Total Expenditure	**5,841,218,103**	**5,338,918,103**	**(502,300,000)**

1093 State Department for Shipping and Maritime Affairs

PART A. Vision

A global leader in the promotion of shipping and maritime affairs

PART B. Mission

To Promote and develop shipping and maritime industry in Kenya through policy formulation and implementation, coordination and fostering regional and global cooperation.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Shipping and Maritime Affairs for FY 2025/26 amounts to KSh. 5.7 billion comprising of KSh. 3.5 billion and KSh. 2.2 billion for Current and Capital expenditures respectively.

The Approved Estimates increased from KSh. 5.7 billion to KSh. 5.8 billion for the FY 2025/26 Supplementary Estimates No.I. This is as a result of increase of KSh.100 million for Bandari Maritime Academy, decrease of KSh. 10 million in Appropriation In Aid (AIA) for Government Clearing Agency and decrease of KSh. 22 million in the Personnel Emolument in the Current Expenditure.

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

PART D. Programme Objectives

Programme	Objective
0220000 Shipping and Maritime Affairs	To promote maritime and shipping affairs.

1093 State Department for Shipping and Maritime Affairs

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

Programme: 0220000 Shipping and Maritime Affairs

Outcome: Increase in share of the Maritime Sector's contribution to the GDP

Sub Programme: 0220010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1093000200 Headquarters Administration Services	Administrative Services	No of regulations domesticated	2	2
		No. of bills drafted/developed	1	2
		No.of Maritime Regulations developed	1	1
		No.of MOUs	2	3
		No.of research /reports	1	1
		No.of International meetings on the research on the utilization of resources in the Exclusive Economic Zone (EEZ) attended	1	1
		No.of Regional meetings attended with Partners to foster collaboration	2	3
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	Planning, monitoring and evaluation services	No.of Monitoring and Evaluation Reports	4	4
		No.of performance reports developed	4	4

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

1093000800 Headquarters - Financial Management Services	Financial Services	Sector budget reports No.of quarterly financial reports submitted	1 4	1 4

Sub Programme: 0220020 Shipping Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1093000300 Shipping Affairs	Shipping Development Services	No.of TEUs lifted under current model No of Shipping service agreements finalized-slot charter No.of logistics service level Agreements and MOU executed No.of Agreements with ship owners/manning companies No.of appointed Agents in the new and existing ports of call	500 1 2 1 20	500 1 2 1 10
1093000900 Government Clearing Agency	Cargo Clearance Services	% of cargo cleared	100	100

Sub Programme: 0220030 Maritime Affairs

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

1093 State Department for Shipping and Maritime Affairs

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

1093000400 Maritime Affairs	Maritime skills development services	No.of training curricula developed	1	1
		No.of curricula converted to competency -based curriculum	1	1
		No.of learning Guides Developed	2	2
		No of Training Manuals Developed	1	1
	Compliance with Safety of life at sea (SOLAS) Verified Gross Mass (VGM) Weight requirements	No.of Charter Signatories' Survey conducted	1	1
	Research on Vertical Integration	No.of reviews on Performance indicators	1	1
	Human Resource Capacity and Efficient Service Delivery	No.of MOUs in the areas of Twinning,Training,Curriculum Developed	15	15

Vote 1093 State Department for Shipping and Maritime Affairs

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0220010 Administrative Services	240,165,556	230,965,164	(9,200,392)
0220020 Shipping Affairs	242,007,705	222,273,835	(19,733,870)
0220030 Maritime Affairs	5,201,211,422	5,300,231,422	99,020,000
0220000 Shipping and Maritime Affairs	**5,683,384,683**	**5,753,470,421**	**70,085,738**
Total Expenditure for Vote 1093 State Department for Shipping and Maritime Affairs	**5,683,384,683**	**5,753,470,421**	**70,085,738**

Vote 1093 State Department for Shipping and Maritime Affairs

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**3,458,782,223**	**3,528,867,961**	**70,085,738**
Compensation to Employees	165,000,000	145,085,738	(19,914,262)
Use of Goods and Services	195,234,397	186,234,397	(9,000,000)
Current Transfers to Govt. Agencies	3,093,019,260	3,193,019,260	100,000,000
Other Recurrent	5,528,566	4,528,566	(1,000,000)
Capital Expenditure	**2,224,602,460**	**2,224,602,460**	**-**
Capital Grants to Govt. Agencies	2,224,602,460	2,224,602,460	-
Total Expenditure	**5,683,384,683**	**5,753,470,421**	**70,085,738**

0220010 Administrative Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	240,165,556	230,965,164	(9,200,392)
Compensation to Employees	127,382,600	118,182,208	(9,200,392)
Use of Goods and Services	108,254,390	108,254,390	-
Other Recurrent	4,528,566	4,528,566	-
Total Expenditure	**240,165,556**	**230,965,164**	**(9,200,392)**

0220020 Shipping Affairs

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	242,007,705	222,273,835	(19,733,870)
Compensation to Employees	32,195,680	22,461,810	(9,733,870)
Use of Goods and Services	58,812,025	49,812,025	(9,000,000)
Current Transfers to Govt. Agencies	150,000,000	150,000,000	-
Other Recurrent	1,000,000	-	(1,000,000)
Total Expenditure	**242,007,705**	**222,273,835**	**(19,733,870)**

0220030 Maritime Affairs

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,976,608,962	3,075,628,962	99,020,000
Compensation to Employees	5,421,720	4,441,720	(980,000)
Use of Goods and Services	28,167,982	28,167,982	-
Current Transfers to Govt. Agencies	2,943,019,260	3,043,019,260	100,000,000
Capital Expenditure	2,224,602,460	2,224,602,460	-
Capital Grants to Govt. Agencies	2,224,602,460	2,224,602,460	-
Total Expenditure	**5,201,211,422**	**5,300,231,422**	**99,020,000**

0220000 Shipping and Maritime Affairs

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,458,782,223	3,528,867,961	70,085,738
Compensation to Employees	165,000,000	145,085,738	(19,914,262)
Use of Goods and Services	195,234,397	186,234,397	(9,000,000)
Current Transfers to Govt. Agencies	3,093,019,260	3,193,019,260	100,000,000
Other Recurrent	5,528,566	4,528,566	(1,000,000)
Capital Expenditure	2,224,602,460	2,224,602,460	-
Capital Grants to Govt. Agencies	2,224,602,460	2,224,602,460	-
Total Expenditure	**5,683,384,683**	**5,753,470,421**	**70,085,738**

1094 State Department for Housing & Urban Development

PART A. Vision

A globally competitive government agency in the provision of adequate, affordable and decent housing in a sustainable environment and coordinated urban development.

PART B. Mission

To facilitate access to adequate and decent housing and prepare urban plans for sustainable development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Housing and Urban Development for the FY 2025/26 is KSh.123.8 billion, comprising KSh.7.1 billion and KSh.116.7 billion for Current and Capital Expenditures respectively.

The Approved Estimates have been revised from KSh.123.8 billion to KSh.123.0 billion under Supplementary Estimates No. I. This comprises KSh.6.9 billion and KSh.116.1 billion for Current and Capital Expenditures respectively reflecting a net decrease of KSh.816.1 million. The decrease is mainly on account of rationalized donor component under the Capital Expenditures.

The adjustments are as reflected in parts F, G and H. Targets have been revised accordingly as shown in part E.

PART D. Programme Objectives

Programme	Objective
0102000 Housing Development and Human Settlement	To facilitate the production of decent, safe and affordable housing and enhanced estates management services.
0105000 Urban and Metropolitan Development	To enhance urban and governance systems for sustainable infrastructure and services delivery in Urban and Metropolitan areas.

1094 State Department for Housing & Urban Development

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

Programme: 0102000 Housing Development and Human Settlement

Outcome: Increased access to affordable and decent housing as well as enhanced estates management services.

Sub Programme: 0102010 Housing Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1094000400 Slum Upgrading and Housing Development	Social Housing Services	Quarterly Social Housing Reports	4	4
1094000500 Housing Department	Administrative Services	% of reports reviewed No. of fora and reports prepared	100 3	100 3
1094109800 Kenya Informal Settlement Improvement Project - Phase II	Informal settlements upgrading interventions	No. of participating counties	33	33

Sub Programme: 0102020 Estate Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1094001900 Public Office Accommodation Lease and Management Department	Government houses maintenance services	Quarterly Maintenance Reports	4	4

1094 State Department for Housing & Urban Development

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

Sub Programme: 0102030 Delivery of Affordable and Social Housing Units

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1094106200 Affordable Housing Fund	Affordable & Social Housing Services	% completion works of 1,848 housing units in Shauri Moyo A, Nairobi	20	25
		% completion works of 3,006 housing units in Shauri Moyo B, Nairobi	30	30
		% completion works of 2,420 housing units in Starehe, Nairobi	40	40
		% completion works of 5,360 housing units in Mavoko	20	25
		% completion works of 975 housing units in Thika	30	35
		% completion works of 1,050 housing units in Ruiru	50	80
		% completion works of 1,080 social housing units in Mukuru	80	100
		% completion works of 4,054 social housing units in Kibera B	40	60
		No. of markets completed	5	20
		% completion works of 11,800	30	30

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

	Affordable & Social Housing Services	housing units in various counties (NHC)		
		% completion works of 5,000 hostel units (NHC)	30	30
		National Housing Policy Revised	1	1
		No. of police and prison housing units constructed	850	850
		% completion of 23,192 units in various sites	10	15

Programme: 0105000 Urban and Metropolitan Development

Outcome: Sustainable urban planning, development and management.

Sub Programme: 0105020 Metropolitan Planning & Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1094000800 Central Planning and Project Monitoring Unit	Planning M&E Services	Quarterly M&E reports	4	4

Sub Programme: 0105040 Urban Development and Planning Services

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

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

1094001300 Urban Development	Social Housing Services	No. of reports	4	4
1094002400 UCLG Africa Regional Office	Capacity building Research and performance bench marking	% completion of e-learning platform No of reports developed	100 1	100 1
1094002500 Building Climate Resilience of the Urban Poor Program (BCRUP)	Vulnerable urban poor neighborhoods mapped	No. of training and publicity held at national and regional levels. No. of officers targeted for specialized trainings on resilience and adaptation No. of conferences participate	2 4 5	2 4 5
1094002600 Urban Governance, Management and Resilience				
1094105000 Kenya Urban Programme (KenUP)	National Urban Development Policy	National Urban Development Policy Reviewed	1	1
1094112100 Building Climate Resilience of the Urban Poor Project (BCRUP)	Building Climate Resilience for the Urban Poor	No. of urban poor neighborhoods mapped and subjected to vulnerability and risk assessment	-	15

Vote 1094 State Department for Housing & Urban Development

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0102010 Housing Development	9,452,429,225	7,485,625,340	(1,966,803,885)
0102020 Estate Management	1,343,368,355	1,305,605,284	(37,763,071)
0102030 Delivery of Affordable and Social Housing Units	97,000,200,000	99,000,200,000	2,000,000,000
0102000 Housing Development and Human Settlement	**107,795,997,580**	**107,791,430,624**	**(4,566,956)**
0105020 Metropolitan Planning & Infrastructure Development	967,212,020	867,212,020	(100,000,000)
0105040 Urban Development and Planning Services	14,474,001,455	13,762,424,795	(711,576,660)
0105000 Urban and Metropolitan Development	**15,441,213,475**	**14,629,636,815**	**(811,576,660)**
0106010 Administration, Planning & Support Services	591,584,624	591,584,624	-
0106000 General Administration Planning and Support Services	**591,584,624**	**591,584,624**	**-**
Total Expenditure for Vote 1094 State Department for Housing & Urban Development	**123,828,795,679**	**123,012,652,063**	**(816,143,616)**

Vote 1094 State Department for Housing & Urban Development

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**7,099,440,317**	**6,926,100,586**	**(173,339,731)**
Compensation to Employees	2,826,899,444	2,653,559,713	(173,339,731)
Use of Goods and Services	2,193,154,064	2,193,154,064	-
Current Transfers to Govt. Agencies	2,000,000,000	2,000,000,000	-
Other Recurrent	79,386,809	79,386,809	-
Capital Expenditure	**116,729,355,362**	**116,086,551,477**	**(642,803,885)**
Acquisition of Non-Financial Assets	93,283,672,218	93,148,672,218	(135,000,000)
Capital Grants to Govt. Agencies	15,547,500,000	15,547,500,000	-
Other Development	7,898,183,144	7,390,379,259	(507,803,885)
Total Expenditure	**123,828,795,679**	**123,012,652,063**	**(816,143,616)**

0102010 Housing Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,211,024,564	2,042,024,564	(169,000,000)
Compensation to Employees	1,828,458,149	1,709,458,149	(119,000,000)
Use of Goods and Services	382,566,415	332,566,415	(50,000,000)
Capital Expenditure	7,241,404,661	5,443,600,776	(1,797,803,885)
Acquisition of Non-Financial Assets	711,080,621	711,080,621	-
Capital Grants to Govt. Agencies	3,518,500,000	3,518,500,000	-
Other Development	3,011,824,040	1,214,020,155	(1,797,803,885)
Total Expenditure	**9,452,429,225**	**7,485,625,340**	**(1,966,803,885)**

0102020 Estate Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	523,068,355	485,305,284	(37,763,071)
Compensation to Employees	314,007,524	276,244,453	(37,763,071)
Use of Goods and Services	209,060,831	209,060,831	-
Capital Expenditure	820,300,000	820,300,000	-
Acquisition of Non-Financial Assets	685,300,000	685,300,000	-
Other Development	135,000,000	135,000,000	-
Total Expenditure	**1,343,368,355**	**1,305,605,284**	**(37,763,071)**

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,000,000,000	2,000,000,000	-
Current Transfers to Govt. Agencies	2,000,000,000	2,000,000,000	-
Capital Expenditure	95,000,200,000	97,000,200,000	2,000,000,000
Acquisition of Non-Financial Assets	91,617,100,000	91,617,100,000	-
Other Development	3,383,100,000	5,383,100,000	2,000,000,000
Total Expenditure	**97,000,200,000**	**99,000,200,000**	**2,000,000,000**

0102000 Housing Development and Human Settlement

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,734,092,919	4,527,329,848	(206,763,071)
Compensation to Employees	2,142,465,673	1,985,702,602	(156,763,071)
Use of Goods and Services	591,627,246	541,627,246	(50,000,000)
Current Transfers to Govt. Agencies	2,000,000,000	2,000,000,000	-
Capital Expenditure	103,061,904,661	103,264,100,776	202,196,115
Acquisition of Non-Financial Assets	93,013,480,621	93,013,480,621	-
Capital Grants to Govt. Agencies	3,518,500,000	3,518,500,000	-
Other Development	6,529,924,040	6,732,120,155	202,196,115
Total Expenditure	**107,795,997,580**	**107,791,430,624**	**(4,566,956)**

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	967,212,020	867,212,020	(100,000,000)
Compensation to Employees	252,802,273	252,802,273	-
Use of Goods and Services	635,064,413	535,064,413	(100,000,000)
Other Recurrent	79,345,334	79,345,334	-
Total Expenditure	**967,212,020**	**867,212,020**	**(100,000,000)**

0105040 Urban Development and Planning Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	806,550,754	939,974,094	133,423,340
Compensation to Employees	87,536,273	70,959,613	(16,576,660)
Use of Goods and Services	719,014,481	869,014,481	150,000,000
Capital Expenditure	13,667,450,701	12,822,450,701	(845,000,000)
Acquisition of Non-Financial Assets	270,191,597	135,191,597	(135,000,000)
Capital Grants to Govt. Agencies	12,029,000,000	12,029,000,000	-
Other Development	1,368,259,104	658,259,104	(710,000,000)

0105040 Urban Development and Planning Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**14,474,001,455**	**13,762,424,795**	**(711,576,660)**

0105000 Urban and Metropolitan Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,773,762,774	1,807,186,114	33,423,340
Compensation to Employees	340,338,546	323,761,886	(16,576,660)
Use of Goods and Services	1,354,078,894	1,404,078,894	50,000,000
Other Recurrent	79,345,334	79,345,334	-
Capital Expenditure	13,667,450,701	12,822,450,701	(845,000,000)
Acquisition of Non-Financial Assets	270,191,597	135,191,597	(135,000,000)
Capital Grants to Govt. Agencies	12,029,000,000	12,029,000,000	-
Other Development	1,368,259,104	658,259,104	(710,000,000)
Total Expenditure	**15,441,213,475**	**14,629,636,815**	**(811,576,660)**

0106010 Administration, Planning & Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	591,584,624	591,584,624	-
Compensation to Employees	344,095,225	344,095,225	-
Use of Goods and Services	247,447,924	247,447,924	-
Other Recurrent	41,475	41,475	-
Total Expenditure	**591,584,624**	**591,584,624**	**-**

0106000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	591,584,624	591,584,624	-

0106000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	344,095,225	344,095,225	-
Use of Goods and Services	247,447,924	247,447,924	-
Other Recurrent	41,475	41,475	-
Total Expenditure	**591,584,624**	**591,584,624**	**-**

1095 State Department for Public Works

PART A. Vision

Excellence in regulation, construction and maintenance of public buildings and other public works.

PART B. Mission

To facilitate regulation, construction and maintenance of quality government buildings and other public works for sustainable socioeconomic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Public Works in the FY 2025/26 is KSh.4.4 billion. This consists of KSh.3.7 billion and KSh.0.8 billion for Current and Capital expenditures respectively.

The Estimates have been revised from KSh.4.4 billion to KSh.4.7 billion under FY 2025/26 Supplementary Estimates No. I consisting of KSh.4.0 billion and KSh.0.8 billion for Current and Capital Expenditures respectively, reflecting a gross change of KSh.0.3 billion. The change is on account of increase of Current Expenditure.

The adjustments are as reflected in parts F, G and H. Targets have been revised accordingly as shown in part E.

PART D. Programme Objectives

Programme	Objective
0103000 Government Buildings	To develop and maintain cost effective public buildings which are environment friendly and sustainable.
0104000 Coastline Infrastructure and Pedestrian Access	To protect land and property from sea wave action, flooding and erosion and enhance accessibility into and out of waters; and enhance communication between human settlements and in areas of difficult terrain.
0106000 General Administration Planning and Support Services	To develop the capacity, enhance efficiency and promote transparency in service delivery.
0218000 Regulation and Development of the Construction Industry	To regulate the construction industry, enhance research in building materials and technologies; improve construction technology and building standards hence promoting growth in the construction industry.

1095 State Department for Public Works

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

Programme: 0103000 Government Buildings

Outcome: Improved working and living conditions in government buildings

Sub Programme: 0103010 Stalled and new Government buildings

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1095000400 Architectural Department	Architectural Services	% of Government buildings designed ,documented and supervised to completion	10	10
1095000500 Quantities and Contracts Department	Quantities and contracts services	% of Government buildings designed ,documented and supervised to completion	10	10
1095000800 Electrical Department	Electrical services	% of Government buildings designed ,documented and supervised to completion	10	10
1095001400 Design Department	Design services	% of Government buildings designed ,documented and supervised to completion	10	10
1095100600 Construction of County Headquarters-BETA	Government Buildings	%level of completion	68	68

Programme: 0104000 Coastline Infrastructure and Pedestrian Access

Outcome: Protection of human and property from erosion and communication improvement

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

Sub Programme: 0104010 Coastline Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1095000600 Structural Department	Design Services	% of infrustructure projects designed documented and supervised	100	100

Programme: 0106000 General Administration Planning and Support Services

Outcome: Effective operations and efficient procurement, warehousing and supply of common user items to government

Sub Programme: 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1095000200 Accounts Finance and Procurement Unit	Financial services	No of annual financial reports	1	1
1095000300 Central Planning and Monitoring Unit	Planning services	No of performance reports	1	1
1095001000 Headquarters and Administrative Services	Administrative services	% level of service delivery	100	100

Programme: 0218000 Regulation and Development of the Construction Industry

Outcome: Regulated construction industry

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

Sub Programme: 0218010 Regulation of Constructions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1095001100 National Construction Authority	Building inspection services	No. of buildings inspected and audited	100	100

Sub Programme: 0218020 Research Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1095001200 Kenya Building Research Centre	Research services	% of research services	10	18

Sub Programme: 0218030 Building Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1095001300 National Building Inspectorate Department	Building inspection services	No. of buildings inspected and audited	100	100

Vote 1095 State Department for Public Works

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0103010 Stalled and new Government buildings	1,099,325,949	1,126,133,727	26,807,778
0103000 Government Buildings	**1,099,325,949**	**1,126,133,727**	**26,807,778**
0104010 Coastline Infrastructure Development	102,817,373	107,217,373	4,400,000
0104020 Pedestrian access	249,000,000	249,000,000	-
0104000 Coastline Infrastructure and Pedestrian Access	**351,817,373**	**356,217,373**	**4,400,000**
0106010 Administration, Planning & Support Services	355,113,929	375,513,929	20,400,000
0106000 General Administration Planning and Support Services	**355,113,929**	**375,513,929**	**20,400,000**
0218010 Regulation of Constructions	2,528,700,000	2,778,700,000	250,000,000
0218020 Research Services	18,362,481	19,162,481	800,000
0218030 Building Standards	91,403,739	92,403,739	1,000,000
0218000 Regulation and Development of the Construction Industry	**2,638,466,220**	**2,890,266,220**	**251,800,000**
Total Expenditure for Vote 1095 State Department for Public Works	**4,444,723,471**	**4,748,131,249**	**303,407,778**

Vote 1095 State Department for Public Works

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**3,691,723,471**	**3,995,131,249**	**303,407,778**
Compensation to Employees	973,866,889	1,009,274,667	35,407,778
Use of Goods and Services	230,456,582	248,456,582	18,000,000
Current Transfers to Govt. Agencies	2,483,200,000	2,733,200,000	250,000,000
Other Recurrent	4,200,000	4,200,000	-
Capital Expenditure	**753,000,000**	**753,000,000**	**-**
Acquisition of Non-Financial Assets	698,000,000	249,000,000	(449,000,000)
Capital Grants to Govt. Agencies	50,000,000	499,000,000	449,000,000
Other Development	5,000,000	5,000,000	-
Total Expenditure	**4,444,723,471**	**4,748,131,249**	**303,407,778**

0103010 Stalled and new Government buildings

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	645,325,949	672,133,727	26,807,778
Compensation to Employees	628,331,055	655,138,833	26,807,778
Use of Goods and Services	15,594,894	15,594,894	-
Other Recurrent	1,400,000	1,400,000	-
Capital Expenditure	454,000,000	454,000,000	-
Acquisition of Non-Financial Assets	449,000,000	-	(449,000,000)
Capital Grants to Govt. Agencies	-	449,000,000	449,000,000
Other Development	5,000,000	5,000,000	-
Total Expenditure	**1,099,325,949**	**1,126,133,727**	**26,807,778**

0103000 Government Buildings

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	645,325,949	672,133,727	26,807,778
Compensation to Employees	628,331,055	655,138,833	26,807,778
Use of Goods and Services	15,594,894	15,594,894	-
Other Recurrent	1,400,000	1,400,000	-
Capital Expenditure	454,000,000	454,000,000	-
Acquisition of Non-Financial Assets	449,000,000	-	(449,000,000)
Capital Grants to Govt. Agencies	-	449,000,000	449,000,000
Other Development	5,000,000	5,000,000	-
Total Expenditure	**1,099,325,949**	**1,126,133,727**	**26,807,778**

0104010 Coastline Infrastructure Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	102,817,373	107,217,373	4,400,000
Compensation to Employees	101,217,267	105,617,267	4,400,000
Use of Goods and Services	1,600,106	1,600,106	-

0104010 Coastline Infrastructure Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**102,817,373**	**107,217,373**	**4,400,000**

0104020 Pedestrian access

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	249,000,000	249,000,000	-
Acquisition of Non-Financial Assets	249,000,000	249,000,000	-
Total Expenditure	**249,000,000**	**249,000,000**	**-**

0104000 Coastline Infrastructure and Pedestrian Access

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	102,817,373	107,217,373	4,400,000
Compensation to Employees	101,217,267	105,617,267	4,400,000
Use of Goods and Services	1,600,106	1,600,106	-
Capital Expenditure	249,000,000	249,000,000	-
Acquisition of Non-Financial Assets	249,000,000	249,000,000	-
Total Expenditure	**351,817,373**	**356,217,373**	**4,400,000**

0106010 Administration, Planning & Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	355,113,929	375,513,929	20,400,000
Compensation to Employees	143,217,132	145,617,132	2,400,000
Use of Goods and Services	204,596,797	222,596,797	18,000,000
Current Transfers to Govt. Agencies	4,500,000	4,500,000	-
Other Recurrent	2,800,000	2,800,000	-
Total Expenditure	**355,113,929**	**375,513,929**	**20,400,000**

0106000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	355,113,929	375,513,929	20,400,000
Compensation to Employees	143,217,132	145,617,132	2,400,000
Use of Goods and Services	204,596,797	222,596,797	18,000,000
Current Transfers to Govt. Agencies	4,500,000	4,500,000	-
Other Recurrent	2,800,000	2,800,000	-
Total Expenditure	**355,113,929**	**375,513,929**	**20,400,000**

0218010 Regulation of Constructions

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,478,700,000	2,728,700,000	250,000,000
Current Transfers to Govt. Agencies	2,478,700,000	2,728,700,000	250,000,000
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	**2,528,700,000**	**2,778,700,000**	**250,000,000**

0218020 Research Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	18,362,481	19,162,481	800,000
Compensation to Employees	14,663,595	15,463,595	800,000
Use of Goods and Services	3,698,886	3,698,886	-
Total Expenditure	**18,362,481**	**19,162,481**	**800,000**

0218030 Building Standards

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	91,403,739	92,403,739	1,000,000

0218030 Building Standards

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	86,437,840	87,437,840	1,000,000
Use of Goods and Services	4,965,899	4,965,899	-
Total Expenditure	**91,403,739**	**92,403,739**	**1,000,000**

0218000 Regulation and Development of the Construction Industry

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,588,466,220	2,840,266,220	251,800,000
Compensation to Employees	101,101,435	102,901,435	1,800,000
Use of Goods and Services	8,664,785	8,664,785	-
Current Transfers to Govt. Agencies	2,478,700,000	2,728,700,000	250,000,000
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	**2,638,466,220**	**2,890,266,220**	**251,800,000**

1097 State Department for Aviation and Aerospace Development

PART A. Vision

An exceptional public institution dedicated to delivering safe, reliable and efficient air transport services.

PART B. Mission

To ensure a safe, reliable and efficient air transport system that promote sustainable socioeconomic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Aviation and Aerospace Development in the FY 2025/26 is KSh.14.5 billion. This consists of KSh.14.2 billion and KSh.358.8 million for Current and Capital expenditures respectively.

The Estimates have been revised from KSh.14.5 billion to KSh.14.9 billion under FY 2025/26 Supplementary Estimates No. I consisting of KSh.14.4 billion and KSh.577.8 million for Current and Capital expenditures respectively, reflecting a gross change of KSh.422.1 million on account of increase of Current Expenditure by KSh.203.1 million, and increase of Capital Expenditure by KSh.219.0 million.

The adjustments are as reflected in parts F, G and H. Targets have been revised accordingly as shown in part E.

PART D. Programme Objectives

Programme	Objective
0205000 Air Transport	To ensure a safe, reliable and efficient air transport system.

1097 State Department for Aviation and Aerospace Development

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

Programme: 0205000 Air Transport

Outcome: Enhanced Air Transport Safety, Security and Connectivity

Sub Programme: 0205010 Air Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1097000200 Aircraft Accident Investigation	Air transport services	No. of days taken for Onsite Investigation	10	7
		Civil Aviation (Aircraft Accident & Incident Investigation) Regulations, 2018 reviewed	1	1
1097000300 Air Transport	Air transport services	No. of New BASAs Negotiated and Signed	2	2
		No. of BASAs Reviewed and Signed	6	6
1097100800 Eldas Airstrip	Air transport services	Percentage of completion	-	100
1097100900 Modogashe Airstrip	Air transport services	Percentage of completion	-	100
1097101000 Banane/ Shantabaq Airstrip	Air transport services	Percentage of completion	-	100
1097101100 Rhamu Airstrip	Air transport services	Percentage of completion	-	100

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

1097101200 Lafey Airstrip	Air transport services	Percentage of completion	-	100

Sub Programme: 0205020 Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1097000100 Headquarters Administration Services	Administrative services	No. of air transport policies developed	1	1

Vote 1097 State Department for Aviation and Aerospace Development

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0205010 Air Transport	14,391,289,565	14,810,489,565	419,200,000
0205020 Administration and Support Services	123,874,990	126,755,814	2,880,824
0205000 Air Transport	**14,515,164,555**	**14,937,245,379**	**422,080,824**
Total Expenditure for Vote 1097 State Department for Aviation and Aerospace Development	**14,515,164,555**	**14,937,245,379**	**422,080,824**

Vote 1097 State Department for Aviation and Aerospace Development

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**14,156,359,225**	**14,359,440,049**	**203,080,824**
Compensation to Employees	63,016,642	72,097,466	9,080,824
Use of Goods and Services	148,092,583	127,192,583	(20,900,000)
Current Transfers to Govt. Agencies	13,926,000,000	14,100,000,000	174,000,000
Other Recurrent	19,250,000	60,150,000	40,900,000
Capital Expenditure	**358,805,330**	**577,805,330**	**219,000,000**
Acquisition of Non-Financial Assets	5,520,082	5,520,082	-
Capital Grants to Govt. Agencies	331,204,920	550,204,920	219,000,000
Other Development	22,080,328	22,080,328	-
Total Expenditure	**14,515,164,555**	**14,937,245,379**	**422,080,824**

0205010 Air Transport

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,032,484,235	14,232,684,235	200,200,000
Compensation to Employees	49,016,642	49,016,642	-
Use of Goods and Services	53,717,593	79,917,593	26,200,000
Current Transfers to Govt. Agencies	13,926,000,000	14,100,000,000	174,000,000
Other Recurrent	3,750,000	3,750,000	-
Capital Expenditure	358,805,330	577,805,330	219,000,000
Acquisition of Non-Financial Assets	5,520,082	5,520,082	-
Capital Grants to Govt. Agencies	331,204,920	550,204,920	219,000,000
Other Development	22,080,328	22,080,328	-
Total Expenditure	**14,391,289,565**	**14,810,489,565**	**419,200,000**

0205020 Administration and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	123,874,990	126,755,814	2,880,824
Compensation to Employees	14,000,000	23,080,824	9,080,824
Use of Goods and Services	94,374,990	47,274,990	(47,100,000)
Other Recurrent	15,500,000	56,400,000	40,900,000
Total Expenditure	**123,874,990**	**126,755,814**	**2,880,824**

0205000 Air Transport

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,156,359,225	14,359,440,049	203,080,824
Compensation to Employees	63,016,642	72,097,466	9,080,824
Use of Goods and Services	148,092,583	127,192,583	(20,900,000)
Current Transfers to Govt. Agencies	13,926,000,000	14,100,000,000	174,000,000
Other Recurrent	19,250,000	60,150,000	40,900,000
Capital Expenditure	358,805,330	577,805,330	219,000,000

0205000 Air Transport

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	5,520,082	5,520,082	-
Capital Grants to Govt. Agencies	331,204,920	550,204,920	219,000,000
Other Development	22,080,328	22,080,328	-
Total Expenditure	**14,515,164,555**	**14,937,245,379**	**422,080,824**

1104 State Department for Irrigation

PART A. Vision

An efficient, modern and commercially-oriented irrigation sector

PART B. Mission

To guide and facilitate the development and management of irrigation in Kenya through sustainable exploitation of land and water resources for food security and socio-economic development

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Irrigation for the FY 2025/26 amounted to KSh.7.5 billion which comprised of KSh.955.2 millon and KSh.6.6 billion for Current and Capital Expenditure respectively.

The Estimates have been revised to Ksh.11.3 billion in the FY 2025/26 Supplementary Estimates No. I, which comprises of KSh.1.1 billion and KSh.10.2 billion for Current and Capital Expenditure respectively. This reflects a net increase of KSh.3.8 billion on account of additional funds for personnel emoluments and development projects.

The outputs, performance indicators and targets for the affected programmes have been adjusted accordingly and shown on Part E, F, G and H

PART D. Programme Objectives

Programme	Objective
1014000 Irrigation and Land Reclamation	To increase agricultural productivity through irrigation and drainage services
1022000 Water Harvesting and Storage for Irrigation	To increase reliability of irrigation water and build resilience for communities against droughts
1023000 General Administration, Planning and Support Services	To promote good governance in the management of irrigation and land reclamation programs

1104 State Department for Irrigation

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

Programme: 1014000 Irrigation and Land Reclamation

Outcome: Utilization of land through irrigation, drainage and land reclamation enhanced

Sub Programme: 1014020 Land Reclamation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1104000100 Land Reclamation Services	Land Reclamation Services	Land Reclamation Policy	1	1
		Land Reclamation Bill	1	1

Sub Programme: 1014030 Irrigation and Drainage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1104000200 Irrigation and Drainage Services	Irrigation and drainage services	No. of irrigation and drainage projects inspected	100	100
1104000300 National Irrigation Authority	Irrigation services	% project completion	100	100
1104100200 Small Holder Irrigation Programme	Irrigation services	No. of acres developed	260	260
1104100400 Bura Irrigation Scheme	Irrigation services	No. of acres rehabilitated	4,492	4,492

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

1104100600 Community Based Irrigation Projects	Irrigation services	No.of acres developed	1,100	1,100
1104100800 National expanded irrigation Programme	Irrigation services	No. of acres developed	15,540	15,540
1104100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	Irrigation services -Mwea	No. of acres developed	35,000	35,000
1104102000 Drought Resilience Program in Northern Kenya	Water harvesting structures	No. of water harvesting structures constructed	20	25
1104104000 Suba cluster Irrigation Development	Irrigation services	% completion	-	50
1104104200 Upgrading of Ahero Irrigation Development Project	Ahero Irrigation development project	% completion	50	40
1104104300 National Irrigation Authority Irrigation Projects	Irrigation services	No. of acres developed	50	50
1104118000 National Expanded Irrigation Programme II	Irrigation services	No. of acres developed	15,540	15,540
1104118400 Irrigation For Food Security-Rice Intensification Project	Irrigation services	% completion	-	50
1104118500 Community Based Irrigation Boreholes	Irrigation services	% completion	-	50

1104 State Department for Irrigation

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

Sub Programme: 1014040 Irrigation Water Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1104000500 Irrigation Water Use	Irrigation services	% of policy and strategy implementation	100	100

Programme: 1022000 Water Harvesting and Storage for Irrigation

Outcome: Increased per capita water storage capital and flood control

Sub Programme: 1022010 Water Storage for Irrigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1104101900 Micro Irrigation Programme for Schools	Irrigation services	% Completion	-	50
1104102800 Rehabilitation of strategic water Facilities	Strategic water harvesting	Volume (Cubic Meters) Number of facilities desilted	3,150 20	3,000 18
1104103000 Development of Large Scale Multi-Purpose Dams	Project development services	Number of studies reviewed No. of resettlement action plan reports	156 6	156 6

1104 State Department for Irrigation

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

Sub Programme: 1022020 Water Harvesting for Irrigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1104102600 Household Irrigation Water Harvesting Project	Water storage capacity	Volume (in Cubic Meters)	3,000	3,000

Programme: 1023000 General Administration, Planning and Support Services

Outcome: Good governance and management of irrigation resources

Sub Programme: 1023010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1104000400 Headquarters Administratve Services	Administrative services	% of citizen services onboarded	80	80
		No. of back-office services digitalized and onboarded	3	3

Vote 1104 State Department for Irrigation

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1014020 Land Reclamation	129,638,370	138,701,009	9,062,639
1014030 Irrigation and Drainage	6,799,742,986	9,802,898,175	3,003,155,189
1014040 Irrigation Water Management	180,236,590	196,111,590	15,875,000
1014000 Irrigation and Land Reclamation	**7,109,617,946**	**10,137,710,774**	**3,028,092,828**
1022010 Water Storage for Irrigation	235,860,560	675,804,236	439,943,676
1022020 Water Harvesting for Irrigation	30,000,000	323,597,000	293,597,000
1022000 Water Harvesting and Storage for Irrigation	**265,860,560**	**999,401,236**	**733,540,676**
1023010 Administrative Services	172,913,840	206,233,564	33,319,724
1023000 General Administration, Planning and Support Services	**172,913,840**	**206,233,564**	**33,319,724**
Total Expenditure for Vote 1104 State Department for Irrigation	**7,548,392,346**	**11,343,345,574**	**3,794,953,228**

Vote 1104 State Department for Irrigation

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**955,216,610**	**1,130,673,973**	**175,457,363**
Compensation to Employees	217,022,140	282,079,503	65,057,363
Use of Goods and Services	75,630,450	75,630,450	-
Current Transfers to Govt. Agencies	657,613,460	768,013,460	110,400,000
Other Recurrent	4,950,560	4,950,560	-
Capital Expenditure	**6,593,175,736**	**10,212,671,601**	**3,619,495,865**
Capital Grants to Govt. Agencies	6,593,175,736	10,212,671,601	3,619,495,865
Total Expenditure	**7,548,392,346**	**11,343,345,574**	**3,794,953,228**

1014020 Land Reclamation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	39,638,370	48,701,009	9,062,639
Compensation to Employees	30,812,520	39,875,159	9,062,639
Use of Goods and Services	8,825,850	8,825,850	-
Capital Expenditure	90,000,000	90,000,000	-
Capital Grants to Govt. Agencies	90,000,000	90,000,000	-
Total Expenditure	**129,638,370**	**138,701,009**	**9,062,639**

1014030 Irrigation and Drainage

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	691,567,250	808,767,250	117,200,000
Compensation to Employees	25,195,640	31,995,640	6,800,000
Use of Goods and Services	7,918,150	7,918,150	-
Current Transfers to Govt. Agencies	657,613,460	768,013,460	110,400,000
Other Recurrent	840,000	840,000	-
Capital Expenditure	6,108,175,736	8,994,130,925	2,885,955,189
Capital Grants to Govt. Agencies	6,108,175,736	8,994,130,925	2,885,955,189
Total Expenditure	**6,799,742,986**	**9,802,898,175**	**3,003,155,189**

1014040 Irrigation Water Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,236,590	46,111,590	15,875,000
Compensation to Employees	25,827,840	41,702,840	15,875,000
Use of Goods and Services	4,408,750	4,408,750	-
Capital Expenditure	150,000,000	150,000,000	-
Capital Grants to Govt. Agencies	150,000,000	150,000,000	-
Total Expenditure	**180,236,590**	**196,111,590**	**15,875,000**

1014000 Irrigation and Land Reclamation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	761,442,210	903,579,849	142,137,639
Compensation to Employees	81,836,000	113,573,639	31,737,639
Use of Goods and Services	21,152,750	21,152,750	-
Current Transfers to Govt. Agencies	657,613,460	768,013,460	110,400,000
Other Recurrent	840,000	840,000	-
Capital Expenditure	6,348,175,736	9,234,130,925	2,885,955,189
Capital Grants to Govt. Agencies	6,348,175,736	9,234,130,925	2,885,955,189
Total Expenditure	**7,109,617,946**	**10,137,710,774**	**3,028,092,828**

1022010 Water Storage for Irrigation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	20,860,560	20,860,560	-
Use of Goods and Services	19,000,000	19,000,000	-
Other Recurrent	1,860,560	1,860,560	-
Capital Expenditure	215,000,000	654,943,676	439,943,676
Capital Grants to Govt. Agencies	215,000,000	654,943,676	439,943,676
Total Expenditure	**235,860,560**	**675,804,236**	**439,943,676**

1022020 Water Harvesting for Irrigation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	30,000,000	323,597,000	293,597,000
Capital Grants to Govt. Agencies	30,000,000	323,597,000	293,597,000
Total Expenditure	**30,000,000**	**323,597,000**	**293,597,000**

1022000 Water Harvesting and Storage for Irrigation

Economic Classification	FY 2025/2026 Approved Estimates	FY 2025/2026 Supplementary Estimates	FY 2025/2026 Change in Estimates
	KShs.	KShs.	
Current Expenditure	20,860,560	20,860,560	-
Use of Goods and Services	19,000,000	19,000,000	-
Other Recurrent	1,860,560	1,860,560	-
Capital Expenditure	245,000,000	978,540,676	733,540,676
Capital Grants to Govt. Agencies	245,000,000	978,540,676	733,540,676
Total Expenditure	**265,860,560**	**999,401,236**	**733,540,676**

1023010 Administrative Services

Economic Classification	FY 2025/2026 Approved Estimates	FY 2025/2026 Supplementary Estimates	FY 2025/2026 Change in Estimates
	KShs.	KShs.	
Current Expenditure	172,913,840	206,233,564	33,319,724
Compensation to Employees	135,186,140	168,505,864	33,319,724
Use of Goods and Services	35,477,700	35,477,700	-
Other Recurrent	2,250,000	2,250,000	-
Total Expenditure	**172,913,840**	**206,233,564**	**33,319,724**

1023000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	FY 2025/2026 Supplementary Estimates	FY 2025/2026 Change in Estimates
	KShs.	KShs.	
Current Expenditure	172,913,840	206,233,564	33,319,724
Compensation to Employees	135,186,140	168,505,864	33,319,724
Use of Goods and Services	35,477,700	35,477,700	-
Other Recurrent	2,250,000	2,250,000	-
Total Expenditure	**172,913,840**	**206,233,564**	**33,319,724**

1109 State Department for Water & Sanitation

PART A. Vision

Universal access to adequate, safe and sustainably managed water resources and sanitation

PART B. Mission

To ensure good governance in conservation, protection, water harvesting and storage, management and development of of water resources, sanitation infrastructure for national socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Water and Sanitation for the FY 2025/26 amounts to KSh.54.0 billion comprising KSh.6.8 billion and KSh.47.2 billion for Current and Capital Expenditure respectively.

The Estimates have been revised under the FY 2025/26 Supplementary Estimates No.I to KSh.55.6 billion, comprising of KSh.8.3 billion and KSh.47.3 billion for Current and Capital Expenditure respectively. This reflects an overall increase of KSh.1.7 billion on account of additional funding for various projects.

The programmes affected by the changes and the planned outputs and targets are indicated in parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
1001000 General Administration, Planning and Support Services	To promote good governance in the management of water resources programs
1004000 Water Resources Management	To increase availability of safe and adequate water
1015000 Water Storage and Flood Control	To increase per capita water storage capacity for domestic and industrial water use
1017000 Water and Sewerage Infrastructure Development	To enhance accessibility of water and sewerage services

1109 State Department for Water & Sanitation

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

Programme: 1001000 General Administration, Planning and Support Services

Outcome: Good governance in the management of water resources

Sub Programme: 1001020 Water Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1109000100 Headquarters Administrative Services	Administrative services	No. of policies/Bills/regulation/strategies developed	1	1

Programme: 1004000 Water Resources Management

Outcome: Increased availability of safe and adequate water resources

Sub Programme: 1004010 Water Resources Conservation and Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1109001400 Regional Centre on GroundWater Resource Education Training & Research	Water services	No. of research findings on groundwater disseminated	3	3
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	Sanitation services	KMs of sewer lines rehabilitated and expanded	220	200
1109115200 Thwake MultiPurpose Water Development Program Phase I -	Water services	% completion of project	95	80

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

BETA	Water services			
1109126000 Horn of Africa Groundwater for Resilience Project	Water services	% completion of project	30	30
1109128500 Kenya Water Sanitation and Hygiene	Water and sanitation services	% completion of project	20	20

Programme: 1015000 Water Storage and Flood Control

Outcome: Enhanced water storage capacity and flood control

Sub Programme: 1015010 Water Storage and Flood Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1109109700 Siyoi-Muruny Water Project	Water services	% completion of project	100	100
1109111500 Umaa Dam	Water services	% completion of project	85	90

Programme: 1017000 Water and Sewerage Infrastructure Development

Outcome: Enhanced accessibility of water and sewerage services

1109 State Department for Water & Sanitation

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

Sub Programme: 1017010 National Water and Sanitation Investment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1109000300 Water Services Trust Fund	Water and sanitation services	No. of additional people accessing water services	2,000	2,000
		No. of additional people accessing sanitation services	800	800
1109003100 Athi Water Works Development Agency	Access to water and sanitation services	% access to water services	92	92
		% access to sanitation services	64	64
1109003500 Coastal Water Works Development Agency	Access to water and sanitation services	% access to water services	66	60
		% access to sanitation services	27	25
1109003800 TANATHI Water Works Development Agency	Access to water and sanitation services	% access to water services	59	65
			51	53
1109100600 Rehabilitation of Water and Sanitation - Kirandich	Water supply and sanitation services	% completion of project	40	40
1109100800 Water Sector Development (Lake Victoria South)	Water services in Kericho town	% completion of project	100	100
1109100900 Water Sector Development (Support WSTF)	Water and sanitation services	No. of additional people accessing water services	3,500	3,500
		No. of additional people	2,000	2,000

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

	Water and sanitation services	accessing sanitation services		
1109101100 Nairobi Satellite Towns Water and Sanitation Program	Water supply and sanitation services provided to Nairobi Satellite Towns	% completion of project	100	100
1109101700 Water Security and Climate Resilience - Lower Nzoia	Water services	% completion of projects	30	30
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town	Water services	% completion of projects	100	100
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	Sanitation services	% completion of project	58	58
1109103400 Kisumu water supply LVWATSAN	Water services	% completion of project	40	35
1109104400 Kiambere -Mwingi Water Supply and sanitation project	Water Supply Services	% completion of project- Phase II	20	20
1109105000 Water Supply and Sanitation for the Urban Poor	Water and sanitation services	No. of additional people accessing water services No. of additional people accessing sanitation services	6,000 3,200	5000 3000
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	Water and sanitation services	% completion of projects	-	100

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

1109108100 Thika & Githunguri Water and Sanitation Project	Water and sanitation services	% completion of project	70	60
1109108700 Flood Control Works	Flood control services	% completion of projects	-	100
1109109800 Drought Mitigation	Drought control services	% completion of projects	-	100
1109109900 Ithanga Water Supply	Water services	% completion of project	100	80
1109110000 West Karachuonyo Water Supply	Water services	% completion of project	80	100
1109111800 Lake Nakuru Biodiversity Conservation Project	Water and sewerage services	% completion of detailed design % completion of project	29 20	29 20
1109112700 Water and Sanitation Development Project (WSDP)	Water and sanitation services	% completion of project	100	90
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	Water and Sanitation services in Mombasa city	% completion of project	50	50
1109119000 National Water Harvesting and Ground Water Exploitation	Water storage facilities	No. of water storage facilities constructed	25	25
1109120500 Rehabilitation of Strategic Water Facilities - ESP	Water services	% completion of projects	-	100

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

1109122000 Nairobi Water and Sanitation Project - Athi	Water and sanitation services	% completion	60	55
1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	Water and sanitation services	No. of additional people accessing water No. of additional people accessing sanitation	3,000 2,000	3,000 2,000
1109124500 Northern Water Works Development Agency - NWWA	Water Services	No. of water pans constructed	2	2
1109125800 Lake Victoria North WWDA Projects	Water services	No. of water projects constructed	35	35
1109126000 Horn of Africa Groundwater for Resilience Project	Water services	% completion of project	50	50
1109127300 Water Harvesting Projects - North Rift Valley WWDA	Water services	% completion of project	60	50
1109128000 Northern WWDA Projects	Water services	No. of water projects constructed	50	40
1109128100 North Rift Valley WWDA Projects.	Water services	No. of water projects constructed	5	5
1109129600 Kobujoi Water Project	Water Services	Percentage of project completed	-	50

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

1109130300 Water Supply Projects	Water services	% completion of project	-	100
1109130900 Water Security & Climate Resilience - Mwache Dam	Water services	% completion of project	50	50
1109131000 Water Projects - NWHSA	Water services	% completion of project	10	60
1109131400 National Urban Water Supply and Sanitation Project	Water services	% completion of project	-	50
1109131500 Sagana River Restoration	Water services	% completion of project	-	100

Vote 1109 State Department for Water & Sanitation

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1001020 Water Policy Management	838,853,960	816,853,960	(22,000,000)
1001000 General Administration, Planning and Support Services	**838,853,960**	**816,853,960**	**(22,000,000)**
1004010 Water Resources Conservation and Protection	16,458,153,385	12,520,050,385	(3,938,103,000)
1004040 Transboundary Waters	20,000,000	20,000,000	-
1004000 Water Resources Management	**16,478,153,385**	**12,540,050,385**	**(3,938,103,000)**
1017010 National Water and Sanitation Investment	30,984,210,617	35,912,612,617	4,928,402,000
1017020 Sanitation Infrastructure Development and Management	3,737,000,000	3,737,000,000	-
1017000 Water and Sewerage Infrastructure Development	**34,721,210,617**	**39,649,612,617**	**4,928,402,000**
1015010 Water Storage and Flood Control	1,916,101,215	2,616,101,215	700,000,000
1015000 Water Storage and Flood Control	**1,916,101,215**	**2,616,101,215**	**700,000,000**
Total Expenditure for Vote 1109 State Department for Water & Sanitation	**53,954,319,177**	**55,622,618,177**	**1,668,299,000**

Vote 1109 State Department for Water & Sanitation

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**6,777,942,945**	**8,316,042,945**	**1,538,100,000**
Compensation to Employees	562,079,860	540,079,860	(22,000,000)
Use of Goods and Services	105,060,385	105,060,385	-
Current Transfers to Govt. Agencies	6,107,500,000	7,667,600,000	1,560,100,000
Other Recurrent	3,302,700	3,302,700	-
Capital Expenditure	**47,176,376,232**	**47,306,575,232**	**130,199,000**
Acquisition of Non-Financial Assets	711,000,000	711,000,000	-
Capital Grants to Govt. Agencies	46,425,376,232	46,555,575,232	130,199,000
Other Development	40,000,000	40,000,000	-
Total Expenditure	**53,954,319,177**	**55,622,618,177**	**1,668,299,000**

1001020 Water Policy Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	723,853,960	701,853,960	(22,000,000)
Compensation to Employees	236,016,580	214,016,580	(22,000,000)
Use of Goods and Services	67,719,980	67,719,980	-
Current Transfers to Govt. Agencies	417,700,000	417,700,000	-
Other Recurrent	2,417,400	2,417,400	-
Capital Expenditure	115,000,000	115,000,000	-
Acquisition of Non-Financial Assets	15,000,000	15,000,000	-
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Total Expenditure	**838,853,960**	**816,853,960**	**(22,000,000)**

1001000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	723,853,960	701,853,960	(22,000,000)
Compensation to Employees	236,016,580	214,016,580	(22,000,000)
Use of Goods and Services	67,719,980	67,719,980	-
Current Transfers to Govt. Agencies	417,700,000	417,700,000	-
Other Recurrent	2,417,400	2,417,400	-
Capital Expenditure	115,000,000	115,000,000	-
Acquisition of Non-Financial Assets	15,000,000	15,000,000	-
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Total Expenditure	**838,853,960**	**816,853,960**	**(22,000,000)**

1004010 Water Resources Conservation and Protection

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,041,153,385	2,061,153,385	20,000,000
Compensation to Employees	104,203,840	104,203,840	-
Use of Goods and Services	29,777,165	29,777,165	-

1004010 Water Resources Conservation and Protection

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	1,906,762,780	1,926,762,780	20,000,000
Other Recurrent	409,600	409,600	-
Capital Expenditure	14,417,000,000	10,458,897,000	(3,958,103,000)
Acquisition of Non-Financial Assets	696,000,000	696,000,000	-
Capital Grants to Govt. Agencies	13,721,000,000	9,762,897,000	(3,958,103,000)
Total Expenditure	**16,458,153,385**	**12,520,050,385**	**(3,938,103,000)**

1004040 Transboundary Waters

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	20,000,000	20,000,000	-
Capital Grants to Govt. Agencies	20,000,000	20,000,000	-
Total Expenditure	**20,000,000**	**20,000,000**	**-**

1004000 Water Resources Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,041,153,385	2,061,153,385	20,000,000
Compensation to Employees	104,203,840	104,203,840	-
Use of Goods and Services	29,777,165	29,777,165	-
Current Transfers to Govt. Agencies	1,906,762,780	1,926,762,780	20,000,000
Other Recurrent	409,600	409,600	-
Capital Expenditure	14,437,000,000	10,478,897,000	(3,958,103,000)
Acquisition of Non-Financial Assets	696,000,000	696,000,000	-
Capital Grants to Govt. Agencies	13,741,000,000	9,782,897,000	(3,958,103,000)
Total Expenditure	**16,478,153,385**	**12,540,050,385**	**(3,938,103,000)**

1017010 National Water and Sanitation Investment

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,640,735,600	5,180,835,600	1,540,100,000
Compensation to Employees	221,859,440	221,859,440	-
Use of Goods and Services	7,563,240	7,563,240	-
Current Transfers to Govt. Agencies	3,410,837,220	4,950,937,220	1,540,100,000
Other Recurrent	475,700	475,700	-
Capital Expenditure	27,343,475,017	30,731,777,017	3,388,302,000
Capital Grants to Govt. Agencies	27,303,475,017	30,691,777,017	3,388,302,000
Other Development	40,000,000	40,000,000	-
Total Expenditure	**30,984,210,617**	**35,912,612,617**	**4,928,402,000**

1017020 Sanitation Infrastructure Development and Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	3,737,000,000	3,737,000,000	-
Capital Grants to Govt. Agencies	3,737,000,000	3,737,000,000	-
Total Expenditure	**3,737,000,000**	**3,737,000,000**	**-**

1017000 Water and Sewerage Infrastructure Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,640,735,600	5,180,835,600	1,540,100,000
Compensation to Employees	221,859,440	221,859,440	-
Use of Goods and Services	7,563,240	7,563,240	-
Current Transfers to Govt. Agencies	3,410,837,220	4,950,937,220	1,540,100,000
Other Recurrent	475,700	475,700	-
Capital Expenditure	31,080,475,017	34,468,777,017	3,388,302,000
Capital Grants to Govt. Agencies	31,040,475,017	34,428,777,017	3,388,302,000
Other Development	40,000,000	40,000,000	-
Total Expenditure	**34,721,210,617**	**39,649,612,617**	**4,928,402,000**

1015010 Water Storage and Flood Control

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	372,200,000	372,200,000	-
Current Transfers to Govt. Agencies	372,200,000	372,200,000	-
Capital Expenditure	1,543,901,215	2,243,901,215	700,000,000
Capital Grants to Govt. Agencies	1,543,901,215	2,243,901,215	700,000,000
Total Expenditure	**1,916,101,215**	**2,616,101,215**	**700,000,000**

1015000 Water Storage and Flood Control

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	372,200,000	372,200,000	-
Current Transfers to Govt. Agencies	372,200,000	372,200,000	-
Capital Expenditure	1,543,901,215	2,243,901,215	700,000,000
Capital Grants to Govt. Agencies	1,543,901,215	2,243,901,215	700,000,000
Total Expenditure	**1,916,101,215**	**2,616,101,215**	**700,000,000**

1112 State Department for Lands and Physical Planning

PART A. Vision

A globally competitive institution in sustainable management of land.

PART B. Mission

To facilitate improvement of the livelihood of Kenyans through efficient land administration, equitable access, secure tenure and sustainable management of land resource.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Lands and Physical Planning for the FY 2025/26 amounts to KShs.10.8 billion comprising of KShs.5.8 billion for Current Expenditure and KShs.5.0 billion for Capital Expenditure.

The Approved Estimates have been revised to KShs.13.3 billion, comprising of KShs. 5.6 billion Current Expenditure and KShs. 7.7 billion Capital Expenditure under the FY 2025/2026 Supplementary Estimates No.I. This is on account of provision of funds for compensation of employees based on actual requirements and enhanced budget for the Settlement of the Landless project. The State Department has also revised downward the projected Appropriations -In- Aid (AIA) as a result of low AIA collections noted within the first four months of the Financial Year.

The performance targets have been revised accordingly in Part E.

PART D. Programme Objectives

Programme	Objective
0101000 Land Policy and Planning	To ensure efficient and effective administration and sustainable management of land resource.
0121000 Land Information Management	To migrate from manual to fully automated services.
0122000 General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes of the Ministry.

1112 State Department for Lands and Physical Planning

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

Programme: 0101000 Land Policy and Planning

Outcome: Improved land management for sustainable development.

Sub Programme: 0101010 Development Planning and Land Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1112001000 Department of Lands	Leases and issues	Number of Leases Issued	5,000	5,000
1112001900 Processing and Registration of Title Deeds	Land Titling Services	Number of title deeds processed and issued	420,000	420,000

Sub Programme: 0101030 Land Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1112000500 Department of Survey	Amendment centers	Number of Registry Index Maps amendment centers established	4	4

Sub Programme: 0101050 Land Settlement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1112000400 Adjudication and Settlement Services	Land Settlement Services	% of database of landless households profiled	100	100

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

1112101100 Settlement of the Landless - BETA	Land Settlement Services	Number of landless households settled	14,000	16,000

Programme: 0121000 Land Information Management

Outcome: Automated land services.

Sub Programme: 0121010 Digitization of Land Records and Processes

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1112100600 Digitization of Land Registries - BETA	Lands Offices digitized	Number of land Offices digitized	3	3

Sub Programme: 0121020 Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1112100400 Construction of Land registries	Land Registry Services	Number of land offices constructed	4	2
1112100500 Renovation of Land Offices	Land Registry Services	Number of land offices renovated	15	10

Programme: 0122000 General Administration, Planning and Support Services

Outcome: Efficient Service delivery.

1112 State Department for Lands and Physical Planning

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

Sub Programme: 0122010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1112000100 Headquarters Administration and Planning Services	Administrative services	Number of MTEF reports prepared	4	4
		Number of offices with Local Area Network	8	8
		% of Laws and Policies Reviewed/Developed	86	86
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring and evaluation Services	Number of monitoring and evaluation reports prepared	4	4

Vote 1112 State Department for Lands and Physical Planning

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0101010 Development Planning and Land Reforms	2,301,485,917	2,238,913,489	(62,572,428)
0101030 Land Survey	1,514,573,588	1,432,373,588	(82,200,000)
0101040 Land Use	212,989,092	212,989,092	-
0101050 Land Settlement	4,299,469,681	7,210,047,577	2,910,577,896
0101000 Land Policy and Planning	**8,328,518,278**	**11,094,323,746**	**2,765,805,468**
0121010 Digitization of Land Records and Processes	783,011,382	753,011,382	(30,000,000)
0121020 Infrastructure Development	310,300,000	199,500,000	(110,800,000)
0121000 Land Information Management	**1,093,311,382**	**952,511,382**	**(140,800,000)**
0122010 General Administration, Planning and Support Services	1,340,729,220	1,261,729,220	(79,000,000)
0122000 General Administration, Planning and Support Services	**1,340,729,220**	**1,261,729,220**	**(79,000,000)**
Total Expenditure for Vote 1112 State Department for Lands and Physical Planning	**10,762,558,880**	**13,308,564,348**	**2,546,005,468**

Vote 1112 State Department for Lands and Physical Planning

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**5,780,168,880**	**5,606,974,348**	**(173,194,532)**
Compensation to Employees	2,990,660,000	3,186,665,468	196,005,468
Use of Goods and Services	2,608,478,880	2,291,278,880	(317,200,000)
Current Transfers to Govt. Agencies	10,000,000	10,000,000	-
Other Recurrent	171,030,000	119,030,000	(52,000,000)
Capital Expenditure	**4,982,390,000**	**7,701,590,000**	**2,719,200,000**
Acquisition of Non-Financial Assets	485,300,000	354,500,000	(130,800,000)
Capital Grants to Govt. Agencies	4,230,607,000	7,130,607,000	2,900,000,000
Other Development	266,483,000	216,483,000	(50,000,000)
Total Expenditure	**10,762,558,880**	**13,308,564,348**	**2,546,005,468**

0101010 Development Planning and Land Reforms

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,251,485,917	2,188,913,489	(62,572,428)
Compensation to Employees	823,155,917	942,583,489	119,427,572
Use of Goods and Services	1,360,330,000	1,192,330,000	(168,000,000)
Current Transfers to Govt. Agencies	3,000,000	3,000,000	-
Other Recurrent	65,000,000	51,000,000	(14,000,000)
Capital Expenditure	50,000,000	50,000,000	-
Other Development	50,000,000	50,000,000	-
Total Expenditure	**2,301,485,917**	**2,238,913,489**	**(62,572,428)**

0101030 Land Survey

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,414,573,588	1,332,373,588	(82,200,000)
Compensation to Employees	942,514,708	952,514,708	10,000,000
Use of Goods and Services	407,058,880	337,858,880	(69,200,000)
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	60,000,000	37,000,000	(23,000,000)
Capital Expenditure	100,000,000	100,000,000	-
Acquisition of Non-Financial Assets	100,000,000	100,000,000	-
Total Expenditure	**1,514,573,588**	**1,432,373,588**	**(82,200,000)**

0101040 Land Use

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	212,989,092	212,989,092	-
Compensation to Employees	146,989,092	146,989,092	-
Use of Goods and Services	64,000,000	64,000,000	-
Current Transfers to Govt. Agencies	2,000,000	2,000,000	-
Total Expenditure	**212,989,092**	**212,989,092**	**-**

0101050 Land Settlement

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	489,379,681	539,957,577	50,577,896
Compensation to Employees	464,179,681	514,757,577	50,577,896
Use of Goods and Services	25,200,000	25,200,000	-
Capital Expenditure	3,810,090,000	6,670,090,000	2,860,000,000
Capital Grants to Govt. Agencies	3,723,607,000	6,623,607,000	2,900,000,000
Other Development	86,483,000	46,483,000	(40,000,000)
Total Expenditure	**4,299,469,681**	**7,210,047,577**	**2,910,577,896**

0101000 Land Policy and Planning

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,368,428,278	4,274,233,746	(94,194,532)
Compensation to Employees	2,376,839,398	2,556,844,866	180,005,468
Use of Goods and Services	1,856,588,880	1,619,388,880	(237,200,000)
Current Transfers to Govt. Agencies	10,000,000	10,000,000	-
Other Recurrent	125,000,000	88,000,000	(37,000,000)
Capital Expenditure	3,960,090,000	6,820,090,000	2,860,000,000
Acquisition of Non-Financial Assets	100,000,000	100,000,000	-
Capital Grants to Govt. Agencies	3,723,607,000	6,623,607,000	2,900,000,000
Other Development	136,483,000	96,483,000	(40,000,000)
Total Expenditure	**8,328,518,278**	**11,094,323,746**	**2,765,805,468**

0121010 Digitization of Land Records and Processes

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	71,011,382	71,011,382	-
Compensation to Employees	50,811,382	50,811,382	-
Use of Goods and Services	15,200,000	15,200,000	-
Other Recurrent	5,000,000	5,000,000	-

0121010 Digitization of Land Records and Processes

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	712,000,000	682,000,000	(30,000,000)
Acquisition of Non-Financial Assets	75,000,000	55,000,000	(20,000,000)
Capital Grants to Govt. Agencies	507,000,000	507,000,000	-
Other Development	130,000,000	120,000,000	(10,000,000)
Total Expenditure	**783,011,382**	**753,011,382**	**(30,000,000)**

0121020 Infrastructure Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	310,300,000	199,500,000	(110,800,000)
Acquisition of Non-Financial Assets	310,300,000	199,500,000	(110,800,000)
Total Expenditure	**310,300,000**	**199,500,000**	**(110,800,000)**

0121000 Land Information Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	71,011,382	71,011,382	-
Compensation to Employees	50,811,382	50,811,382	-
Use of Goods and Services	15,200,000	15,200,000	-
Other Recurrent	5,000,000	5,000,000	-
Capital Expenditure	1,022,300,000	881,500,000	(140,800,000)
Acquisition of Non-Financial Assets	385,300,000	254,500,000	(130,800,000)
Capital Grants to Govt. Agencies	507,000,000	507,000,000	-
Other Development	130,000,000	120,000,000	(10,000,000)
Total Expenditure	**1,093,311,382**	**952,511,382**	**(140,800,000)**

0122010 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,340,729,220	1,261,729,220	(79,000,000)
Compensation to Employees	563,009,220	579,009,220	16,000,000
Use of Goods and Services	736,690,000	656,690,000	(80,000,000)
Other Recurrent	41,030,000	26,030,000	(15,000,000)
Total Expenditure	**1,340,729,220**	**1,261,729,220**	**(79,000,000)**

0122000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,340,729,220	1,261,729,220	(79,000,000)
Compensation to Employees	563,009,220	579,009,220	16,000,000
Use of Goods and Services	736,690,000	656,690,000	(80,000,000)
Other Recurrent	41,030,000	26,030,000	(15,000,000)
Total Expenditure	**1,340,729,220**	**1,261,729,220**	**(79,000,000)**

1122 State Department for Information Communication Technology & Digital Economy

PART A. Vision

An informed and digitally-empowered Kenyan society

PART B. Mission

To facilitate Kenya's socio-economic transformation by leveraging on ICT for competitiveness and sustainable development

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for ICT and Digital Economy for FY 2025/26 is KShs.16.2 billion. This comprises of KShs.3.6 billion and KShs.12.6 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KShs.16.2 billion to KShs.12.2 billion under FY 2025/26 Supplementary Estimates No. I consisting of KShs.3.6 billion and KShs.8.6 billion for Current and Capital expenditures respectively. This reflects a gross decrease of KShs.4.0 billion on account of increase of Current expenditure by KSh.74.3 million, and decrease of Capital expenditure by KSh.4.0 billion.

The adjustments are as reflected in Parts F, G and H. Targets have been revised accordingly as shown in Part E.

PART D. Programme Objectives

Programme	Objective
0207000 General Administration Planning and Support Services	To formulate, review and implement appropriate policies, legal and institutional frameworks that improve efficiency of service delivery.
0210000 ICT Infrastructure Development	To develop a world class ICT infrastructure that ensures access to efficient, reliable and affordable ICT services.
0217000 E-Government Services	To provide universal access to E-Government services to promote knowledge-based society.

1122 State Department for Information Communication Technology & Digital Economy

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

Programme: 0207000 General Administration Planning and Support Services

Outcome: Well regulated ICT Industry and Efficient Public Service Delivery

Sub Programme: 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1122000100 Headquarters Administrative Services	Administrative services	No. of policies	1	1
		No. of legal frameworks	1	1
		No. of institutional framework	1	1

Programme: 0210000 ICT Infrastructure Development

Outcome: Improved ICT Infrastructure and Services

Sub Programme: 0210010 ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA	Last mile county connectivity phase IV & V	% uptime	95	95
		No. of sites connected	400	50
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	Fibre connectivity from Eldoret to Nadapal	% uptime of 630km main fibre network	100	100

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

1122100400 Maintenance & Rehabilitation of NOFBI II Cable-BETA	NOFBI II Cable	% uptime of NOFBI II cable	96.9	96.9
1122102000 Horn of Africa Gateway Development Project-BETA	Fibre connectivity to the Horn of Africa	No. of Km of new Optic Fibre installed No. of institutions connected	300 396	300 396
1122103000 Kenya Digital Economy Acceleration Project	Digital superhighway	No. of internet connectivity to Ward level, schools and Government No. of Public Wifi in Counties, Sub – Counties and Ward level installed No. of Digital Village Smart Hubs and Studios established (one per ward) across the Country.	11,475 5,000 290	3,000 1,000 50
1122103400 ICT Infrastructure & Connectivity Projects-BETA	Naivasha Disaster Recovery Centre Connectivity Services	% of completion	-	100

Sub Programme: 0210020 ICT and BPO Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1122000600 Business Process Outsourcing	Business process outsourcing services	No. of business process outsourcing jobs created	10,000	10,000

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

1122000700 Konza Technopolis Development Authority (KOTDA)	IASP 2024 World Conference	% Conference Planning, Logistics and Hosting of IASP 24 World Conference	100	100
1122101800 Konza data Center & Smart City Facilities-BETA	Konza Data Center and Smart City Facility	% Completion of data cenre % Completion of smart city facility	100 100	100 95
1122103600 Konza Technopolis Dedicated Bulk Water Supply System	Water Supply Services	% of completion	-	100

Programme: 0217000 E-Government Services

Outcome: Improved Service Delivery

Sub Programme: 0217010 E-Government Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1122000400 ICT Technical Services	ICT Services	% Implementation of EDMS % completion of Active Directory and domain Controller	10 100	10 100
1122000500 Information Communication Technology Authority - ICTA	Digital skills	No. of interns recruited and trained through Presidential Digital Talent Programme	4800	4800
1122100600 Government Shared Services	Government ICT shared services	No. of Government records digitized No. of National public key infrastructure operationalized	200,000 30	200,000 30

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

	Government ICT shared services	No. of government services automated	10	10
		No. of MCDAs connected to Government Unified Communications (GUC)	100	100
		No. of MCDAs onboarded to the Government Email	100	100

Vote 1122 State Department for Information Communication Technology & Digital Economy

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0207010 General Administration, Planning And Support Services	403,428,424	410,428,424	7,000,000
0207000 General Administration Planning and Support Services	**403,428,424**	**410,428,424**	**7,000,000**
0210010 ICT Infrastructure Connectivity	8,623,309,885	7,321,229,557	(1,302,080,328)
0210020 ICT and BPO Development	4,468,034,408	1,813,034,408	(2,655,000,000)
0210000 ICT Infrastructure Development	**13,091,344,293**	**9,134,263,965**	**(3,957,080,328)**
0217010 E-Government Services	2,694,017,079	2,670,435,543	(23,581,536)
0217000 E-Government Services	**2,694,017,079**	**2,670,435,543**	**(23,581,536)**
Total Expenditure for Vote 1122 State Department for Information Communication Technology & Digital Economy	**16,188,789,796**	**12,215,127,932**	**(3,973,661,864)**

Vote 1122 State Department for Information Communication Technology & Digital Economy

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**3,553,589,165**	**3,627,927,301**	**74,338,136**
Compensation to Employees	526,000,000	490,338,136	(35,661,864)
Use of Goods and Services	318,007,133	322,007,133	4,000,000
Current Transfers to Govt. Agencies	2,680,700,000	2,790,700,000	110,000,000
Other Recurrent	28,882,032	24,882,032	(4,000,000)
Capital Expenditure	**12,635,200,631**	**8,587,200,631**	**(4,048,000,000)**
Acquisition of Non-Financial Assets	486,148,260	436,148,260	(50,000,000)
Capital Grants to Govt. Agencies	10,710,795,005	6,712,795,005	(3,998,000,000)
Other Development	1,438,257,366	1,438,257,366	-
Total Expenditure	**16,188,789,796**	**12,215,127,932**	**(3,973,661,864)**

0207010 General Administration, Planning And Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	403,428,424	410,428,424	7,000,000
Compensation to Employees	222,365,321	222,365,321	-
Use of Goods and Services	176,660,911	183,660,911	7,000,000
Other Recurrent	4,402,192	4,402,192	-
Total Expenditure	**403,428,424**	**410,428,424**	**7,000,000**

0207000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	403,428,424	410,428,424	7,000,000
Compensation to Employees	222,365,321	222,365,321	-
Use of Goods and Services	176,660,911	183,660,911	7,000,000
Other Recurrent	4,402,192	4,402,192	-
Total Expenditure	**403,428,424**	**410,428,424**	**7,000,000**

0210010 ICT Infrastructure Connectivity

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	8,623,309,885	7,321,229,557	(1,302,080,328)
Acquisition of Non-Financial Assets	132,016,475	82,016,475	(50,000,000)
Capital Grants to Govt. Agencies	7,254,795,042	5,982,714,714	(1,272,080,328)
Other Development	1,236,498,368	1,256,498,368	20,000,000
Total Expenditure	**8,623,309,885**	**7,321,229,557**	**(1,302,080,328)**

0210020 ICT and BPO Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,171,330,000	1,264,330,000	93,000,000

0210020 ICT and BPO Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	83,400,000	80,400,000	(3,000,000)
Current Transfers to Govt. Agencies	1,068,930,000	1,168,930,000	100,000,000
Other Recurrent	19,000,000	15,000,000	(4,000,000)
Capital Expenditure	3,296,704,408	548,704,408	(2,748,000,000)
Capital Grants to Govt. Agencies	3,296,704,408	548,704,408	(2,748,000,000)
Total Expenditure	**4,468,034,408**	**1,813,034,408**	**(2,655,000,000)**

0210000 ICT Infrastructure Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,171,330,000	1,264,330,000	93,000,000
Use of Goods and Services	83,400,000	80,400,000	(3,000,000)
Current Transfers to Govt. Agencies	1,068,930,000	1,168,930,000	100,000,000
Other Recurrent	19,000,000	15,000,000	(4,000,000)
Capital Expenditure	11,920,014,293	7,869,933,965	(4,050,080,328)
Acquisition of Non-Financial Assets	132,016,475	82,016,475	(50,000,000)
Capital Grants to Govt. Agencies	10,551,499,450	6,531,419,122	(4,020,080,328)
Other Development	1,236,498,368	1,256,498,368	20,000,000
Total Expenditure	**13,091,344,293**	**9,134,263,965**	**(3,957,080,328)**

0217010 E-Government Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,978,830,741	1,953,168,877	(25,661,864)
Compensation to Employees	303,634,679	267,972,815	(35,661,864)
Use of Goods and Services	57,946,222	57,946,222	-
Current Transfers to Govt. Agencies	1,611,770,000	1,621,770,000	10,000,000
Other Recurrent	5,479,840	5,479,840	-
Capital Expenditure	715,186,338	717,266,666	2,080,328

0217010 E-Government Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	354,131,785	354,131,785	-
Capital Grants to Govt. Agencies	159,295,555	181,375,883	22,080,328
Other Development	201,758,998	181,758,998	(20,000,000)
Total Expenditure	**2,694,017,079**	**2,670,435,543**	**(23,581,536)**

0217000 E-Government Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,978,830,741	1,953,168,877	(25,661,864)
Compensation to Employees	303,634,679	267,972,815	(35,661,864)
Use of Goods and Services	57,946,222	57,946,222	-
Current Transfers to Govt. Agencies	1,611,770,000	1,621,770,000	10,000,000
Other Recurrent	5,479,840	5,479,840	-
Capital Expenditure	715,186,338	717,266,666	2,080,328
Acquisition of Non-Financial Assets	354,131,785	354,131,785	-
Capital Grants to Govt. Agencies	159,295,555	181,375,883	22,080,328
Other Development	201,758,998	181,758,998	(20,000,000)
Total Expenditure	**2,694,017,079**	**2,670,435,543**	**(23,581,536)**

1123 State Department for Broadcasting & Telecommunications

PART A. Vision

An empowered digital Kenyan economy.

PART B. Mission

To promote, facilitate and foster affordable and universal access to information and communication technology services.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Broadcasting and Telecommunications in the FY 2025/26 is KSh.6.6 billion comprising of KSh.6.2 billion and KSh.356.0 million for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.6.6 billion to KSh.7.2 billion under Supplementary Estimates No. I. This consists of KSh.6.9 billion and KSh.356.0 million for the Current and Capital expenditures respectively. This reflects a net increase of KSh.688.3 million mainly on account of additional KSh.866.0 million for pending bills under Government Advertising Agency (GAA) and KSh.250 million for Media Council of Kenya. However, there's a reduction of KSh.300 million for local A-I-A collection under GAA. This reflects the expected actual collection for the year ending FY 2025/26. KSh.127.7 million is on account of reduction on personnel emolument to reflect the actual requirement for the financial year. In addition, there are some reallocations in the Current and Capital expenditures to facilitate ongoing planned activities under the State Department.

However, there are no changes in targets as shown in Part E.

PART D. Programme Objectives

Programme	Objective
0207000 General Administration Planning and Support Services	To formulate, review and implement appropriate Broadcasting and Telecommunication policies, legal and Institutional frameworks that improve the efficiency of public service delivery.
0208000 Information And Communication Services	To collect, collate and disseminate credible information to promote a competitive knowledge-based economy

1123 State Department for Broadcasting & Telecommunications

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

Programme: 0207000 General Administration Planning and Support Services

Outcome: A Well-Regulated Broadcasting and Telecommunication Industry

Sub Programme: 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1123000100 Headquarters Administrative Services	Administrative Services	No. of policies developed/ reviewed	2	2
		No. of Institutional Frameworks developed	1	1
		No. of Legal frameworks developed	1	1

Programme: 0208000 Information And Communication Services

Outcome: Well informed citizenry

Sub Programme: 0208010 News And Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1123000400 Government Advertising Agency	Standardized Government Advertisements	No.of weekly MYGOV Pull Out	50	50
		Quarterly compliance report on Government Advertisement Directives	4	4

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

1123000600 Directorate of Information	Public News and Information Services	Daily and Weekly News and Information Briefs	202	202
		No. of TV news items produced	4,000	4,000
		No. of print News items disseminated	20,000	20,000
1123000700 News and Information Services	News and Information Services	No. of monthly mawasiliano and county focus online publications	12	12
1123001300 Public Communications Office Unit Headquarters	Public Communication Services	No. of Weekly Media Monitoring reports	30	30
1123100500 Modernaization of KNA National Desk and Press Center-BETA	Modern mass media equipment and facilities	% of modernization of identified equipment and facilities	100	100

Sub Programme: 0208030 ICT and Media Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1123001500 Media Council of Kenya	Media Regulation Services	% Disputes reported and resolved	100	100
		No. of Media Standards/Modules Developed	8	8
		No. of on-Job Journalists trained	3,100	3,100
		Reports on Media compliance on Journalists code of conduct	8	8
		No. of journalists accredited	8,950	8,950

Vote 1123 State Department for Broadcasting & Telecommunications

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0207010 General Administration, Planning And Support Services	238,687,995	272,664,404	33,976,409
0207000 General Administration Planning and Support Services	**238,687,995**	**272,664,404**	**33,976,409**
0208010 News And Information Services	4,739,157,566	5,143,458,974	404,301,408
0208020 Brand Kenya Initiative	170,000,000	170,000,000	-
0208030 ICT and Media Regulatory Services	1,095,300,000	1,345,300,000	250,000,000
0208000 Information And Communication Services	**6,004,457,566**	**6,658,758,974**	**654,301,408**
0209010 Mass Media Skills Development	310,061,500	310,061,500	-
0209000 Mass Media Skills Development	**310,061,500**	**310,061,500**	**-**
Total Expenditure for Vote 1123 State Department for Broadcasting & Telecommunications	**6,553,207,061**	**7,241,484,878**	**688,277,817**

Vote 1123 State Department for Broadcasting & Telecommunications

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**6,197,161,772**	**6,885,439,589**	**688,277,817**
Compensation to Employees	611,000,000	483,277,817	(127,722,183)
Use of Goods and Services	1,485,311,772	2,042,544,593	557,232,821
Current Transfers to Govt. Agencies	4,060,500,000	4,310,500,000	250,000,000
Other Recurrent	40,350,000	49,117,179	8,767,179
Capital Expenditure	**356,045,289**	**356,045,289**	**-**
Acquisition of Non-Financial Assets	126,961,886	121,961,886	(5,000,000)
Capital Grants to Govt. Agencies	173,882,583	173,882,583	-
Other Development	55,200,820	60,200,820	5,000,000
Total Expenditure	**6,553,207,061**	**7,241,484,878**	**688,277,817**

0207010 General Administration, Planning And Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	238,687,995	272,664,404	33,976,409
Compensation to Employees	170,764,389	165,973,619	(4,790,770)
Use of Goods and Services	67,573,606	77,573,606	10,000,000
Other Recurrent	350,000	29,117,179	28,767,179
Total Expenditure	**238,687,995**	**272,664,404**	**33,976,409**

0207000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	238,687,995	272,664,404	33,976,409
Compensation to Employees	170,764,389	165,973,619	(4,790,770)
Use of Goods and Services	67,573,606	77,573,606	10,000,000
Other Recurrent	350,000	29,117,179	28,767,179
Total Expenditure	**238,687,995**	**272,664,404**	**33,976,409**

0208010 News And Information Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,416,784,777	4,821,086,185	404,301,408
Compensation to Employees	440,235,611	317,304,198	(122,931,413)
Use of Goods and Services	1,417,738,166	1,964,970,987	547,232,821
Current Transfers to Govt. Agencies	2,518,811,000	2,518,811,000	-
Other Recurrent	40,000,000	20,000,000	(20,000,000)
Capital Expenditure	322,372,789	322,372,789	-
Acquisition of Non-Financial Assets	126,961,886	121,961,886	(5,000,000)
Capital Grants to Govt. Agencies	140,210,083	140,210,083	-
Other Development	55,200,820	60,200,820	5,000,000
Total Expenditure	**4,739,157,566**	**5,143,458,974**	**404,301,408**

0208020 Brand Kenya Initiative

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	170,000,000	170,000,000	-
Current Transfers to Govt. Agencies	170,000,000	170,000,000	-
Total Expenditure	**170,000,000**	**170,000,000**	**-**

0208030 ICT and Media Regulatory Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,095,300,000	1,345,300,000	250,000,000
Current Transfers to Govt. Agencies	1,095,300,000	1,345,300,000	250,000,000
Total Expenditure	**1,095,300,000**	**1,345,300,000**	**250,000,000**

0208000 Information And Communication Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,682,084,777	6,336,386,185	654,301,408
Compensation to Employees	440,235,611	317,304,198	(122,931,413)
Use of Goods and Services	1,417,738,166	1,964,970,987	547,232,821
Current Transfers to Govt. Agencies	3,784,111,000	4,034,111,000	250,000,000
Other Recurrent	40,000,000	20,000,000	(20,000,000)
Capital Expenditure	322,372,789	322,372,789	-
Acquisition of Non-Financial Assets	126,961,886	121,961,886	(5,000,000)
Capital Grants to Govt. Agencies	140,210,083	140,210,083	-
Other Development	55,200,820	60,200,820	5,000,000
Total Expenditure	**6,004,457,566**	**6,658,758,974**	**654,301,408**

0209010 Mass Media Skills Development

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

0209010 Mass Media Skills Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	276,389,000	276,389,000	-
Current Transfers to Govt. Agencies	276,389,000	276,389,000	-
Capital Expenditure	33,672,500	33,672,500	-
Capital Grants to Govt. Agencies	33,672,500	33,672,500	-
Total Expenditure	**310,061,500**	**310,061,500**	**-**

0209000 Mass Media Skills Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	276,389,000	276,389,000	-
Current Transfers to Govt. Agencies	276,389,000	276,389,000	-
Capital Expenditure	33,672,500	33,672,500	-
Capital Grants to Govt. Agencies	33,672,500	33,672,500	-
Total Expenditure	**310,061,500**	**310,061,500**	**-**

1132 State Department for Sports

PART A. Vision

A leader in promotion and development of sports.

PART B. Mission

To provide leadership, coordination, and an enabling policy, legislative, regulatory and institutional framework for sports development.

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the State Department for Sports in the FY 2025/26 is KSh.17.5 billion comprising KSh.1.6 billion for Current Expenditure and KSh.15.8 billion for Capital Expenditure.

In the FY 2025/26 Supplementary Estimates No. I, the gross Estimates have been revised from KSh.17.5 billion to KSh.22.3 bilion, comprising KSh.1.7 billion for Current Expenditure and KSh.20.6 billion for Capital Expenditure. This reflects an increase of KSh.4.8 billion.

The increase in Current Expenditure is attributed to the growth in Appropriation-in-Aid (AIA) for the Sports Registrar and PE adjustment while the increase of KSh.4.8 billion capital expenditure is attributed to the growth in Appropriation-in-Aid (AIA) of KSh.1 billion for the Sports, Arts, and Social Development Fund (SASDF) and additional funding of KSh.3.8 billion for Arbitration and Compensation Payments.

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

PART D. Programme Objectives

Programme	Objective
0901000 Sports	To promote and develop sports at all levels

1132 State Department for Sports

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

Programme: 0901000 Sports

Outcome: Excellence in Sports Performance

Sub Programme: 0901010 Sports Training and competitions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1132001100 Sports Registrar	Regulation and Compliance Services	No. of Sports Organizations registered	300	300
		No. of professional sports persons licensed	70	70
		No. of sports organizations elections observed	70	73
		% completion of automation and digitization of sports registrar's office services	15	15

Sub Programme: 0901020 Development and Management of Sports Facilities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1132101100 Sports,Arts and Social Development Fund	Sports Infrastructure Services	% of sports, arts and social development programmes funded	100	100

1132 State Department for Sports

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

Sub Programme: 0901030 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1132000100 General Administration and Planning Services	Administrative Services	No. of policies and bills developed/reviewed	1	5
		No. of staff trained	2	4
		No. of National events coordinated	500	700
		No. of M&E reports prepared	3	8
1132102000 General Administration & Support Services	Administrative Services	No. of arbitration and Compensation Payments	-	1

Vote 1132 State Department for Sports

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0901010 Sports Training and competitions	750,441,176	751,541,176	1,100,000
0901020 Development and Management of Sports Facilities	16,502,865,440	17,502,865,440	1,000,000,000
0901030 General Administration, Planning and Support Services	208,454,221	4,036,254,059	3,827,799,838
0901000 Sports	**17,461,760,837**	**22,290,660,675**	**4,828,899,838**
Total Expenditure for Vote 1132 State Department for Sports	**17,461,760,837**	**22,290,660,675**	**4,828,899,838**

Vote 1132 State Department for Sports

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,626,760,837**	**1,655,660,675**	**28,899,838**
Compensation to Employees	227,499,999	255,299,837	27,799,838
Use of Goods and Services	175,841,834	176,941,834	1,100,000
Current Transfers to Govt. Agencies	1,223,096,004	1,223,096,004	-
Other Recurrent	323,000	323,000	-
Capital Expenditure	**15,835,000,000**	**20,635,000,000**	**4,800,000,000**
Acquisition of Non-Financial Assets	70,000,000	70,000,000	-
Capital Grants to Govt. Agencies	15,765,000,000	16,765,000,000	1,000,000,000
Other Development	-	3,800,000,000	3,800,000,000
Total Expenditure	**17,461,760,837**	**22,290,660,675**	**4,828,899,838**

0901010 Sports Training and competitions

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	680,441,176	681,541,176	1,100,000
Compensation to Employees	76,010,711	76,010,711	-
Use of Goods and Services	119,166,901	120,266,901	1,100,000
Current Transfers to Govt. Agencies	485,230,564	485,230,564	-
Other Recurrent	33,000	33,000	-
Capital Expenditure	70,000,000	70,000,000	-
Acquisition of Non-Financial Assets	70,000,000	70,000,000	-
Total Expenditure	**750,441,176**	**751,541,176**	**1,100,000**

0901020 Development and Management of Sports Facilities

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	737,865,440	737,865,440	-
Current Transfers to Govt. Agencies	737,865,440	737,865,440	-
Capital Expenditure	15,765,000,000	16,765,000,000	1,000,000,000
Capital Grants to Govt. Agencies	15,765,000,000	16,765,000,000	1,000,000,000
Total Expenditure	**16,502,865,440**	**17,502,865,440**	**1,000,000,000**

0901030 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	208,454,221	236,254,059	27,799,838
Compensation to Employees	151,489,288	179,289,126	27,799,838
Use of Goods and Services	56,674,933	56,674,933	-
Other Recurrent	290,000	290,000	-
Capital Expenditure	-	3,800,000,000	3,800,000,000
Other Development	-	3,800,000,000	3,800,000,000
Total Expenditure	**208,454,221**	**4,036,254,059**	**3,827,799,838**

0901000 Sports

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,626,760,837	1,655,660,675	28,899,838
Compensation to Employees	227,499,999	255,299,837	27,799,838
Use of Goods and Services	175,841,834	176,941,834	1,100,000
Current Transfers to Govt. Agencies	1,223,096,004	1,223,096,004	-
Other Recurrent	323,000	323,000	-
Capital Expenditure	15,835,000,000	20,635,000,000	4,800,000,000
Acquisition of Non-Financial Assets	70,000,000	70,000,000	-
Capital Grants to Govt. Agencies	15,765,000,000	16,765,000,000	1,000,000,000
Other Development	-	3,800,000,000	3,800,000,000
Total Expenditure	**17,461,760,837**	**22,290,660,675**	**4,828,899,838**

1134 State Department for Culture, The Arts and Heritage

PART A. Vision

A global leader in the provision and promotion of Cultural, The Arts and Heritage Services

PART B. Mission

To develop and promote Culture, The Arts and Heritage; manage and preserve heritage; provide access to library services; public records and improve livelihoods of Kenyans for sustainable development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Culture, The Arts and Heritage in the FY 2025/26 amounts to KSh.3.6 billion which comprises of KSh.2.8 billion and KSh.813.0 million for Current and Capital Expenditures respectively.

The Approved Estimates have been revised from KSh.3.6 billion to KSh.4.1 billion in the FY 2025/26 Supplementary Estimates No.I which comprises KSh.3.1 billion and KSh.968.0 million for Current and Capital Expenditures respectively. The increase of KSh.501.0 million is on account of additional funding in current expenditures of KSh.346 million for operations and maintenance for cultural events and KSh.155 million under Capital Expenditure for Jaramogi Oginga Odinga Mausoleum, Samburu Music Studio and Refurbishment of Archives offices.

Output, performance indicators and targets for the affected programmes have been revised accordingly as indicated in part E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0902000 Culture/ Heritage	To improve heritage and culture awareness, knowledge, appreciation and conservation
0903000 The Arts	To develop a vibrant arts industry
0905000 General Administration, Planning and Support Services	To improve service delivery and coordination of sector functions, programmes and activities

1134 State Department for Culture, The Arts and Heritage

Programme	Objective
0916000 Public Records Mangement	To improve archive of all public records in the entire public service.

1134 State Department for Culture, The Arts and Heritage

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

Programme: 0902000 Culture/ Heritage

Outcome: Promote, preserve, conserve, and maintain positive and niche diverse cultures for National identity

Sub Programme: 0902010 Conservation of Heritage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1134104800 Civil works on Jaramogi Oginga Odinga Mausoleum	A renovated Jaramogi Oginga Mausoleum	% percentage of completion	0	60

Sub Programme: 0902030 Development And Promotion of Culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1134000800 Headquarters Cultural Services	Cultural Services	No. of traditional herbal medicine practitioners promoted	150	150
		No. of people sensitized on the use of traditional foods	200	200
		No. of cultural practitioners sensitized on the Protection of Traditional Knowledge and Cultural Expressions Act 2016	350	350
		No. of oral traditions documented	2	2
		No. of people sensitized on the use of Kiswahili language	6,000	6,000

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

	Cultural Services	No. of National Inventory for ICH	3	3
		No. of participants attending the Annual National Kenya Music and Cultural festival	6	6
		No. of County Cultural Festivals Held	0	3

Programme: 0903000 The Arts

Outcome: Harness, develop and promote the creative arts industry

Sub Programme: 0903030 Promotion of Kenyan Music and Dance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1134104900 Establishement Of Samburu Music Studio	A music studio	% of completion	0	70

Programme: 0905000 General Administration, Planning and Support Services

Outcome: Build adequate capacity to enhance provision of quality efficient services and enhance the image of the Ministry

Sub Programme: 0905010 General Administration, Planning and Support Services

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

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

1134001400 Headquarters Administrative Services (Arts & Culture)	Administrative Services	No. of Policies developed	1	1
		No. of Policies reviewed	1	1
		No. of Bills finalized	2	2
		No. of M&E reports done	1	1
		Approved Budget Estimates, Annual Year Accounts, Sub Sector Report, PBB, PPR done	1	1
		No. of developed ISO procedures and 9001:2015 certification	1	1

Programme: 0916000 Public Records Mangement

Outcome: Manage, preserve and archive all public records in the entire public service.

Sub Programme: 0916010 Records Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1134001300 Department of Records	Public Records Management services	No. of records digitized in the Records Management Unit (RMU)	550,000	550,000
		No. of networked public records and information management units	50	50
		No. of RMUs where records appraisal has been carried out	11	11

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

	Public Records Management services	No. of national records management policy finalized	1	1
		No. of yearly audit of Records Management Systems Reports in MDAs undertaken	1	1
		No. of Public Record Managers capacity built	200	200

Sub Programme: 0916020 Archives and Documentation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1134100600 Refurbishment of Archives offices	A refurbished Archive office offices	% completion	70	100

Vote 1134 State Department for Culture, The Arts and Heritage

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0902010 Conservation of Heritage	1,434,733,273	1,509,733,273	75,000,000
0902030 Development And Promotion of Culture	274,512,371	547,485,403	272,973,032
0902050 Cultural Product Diversification	64,120,307	64,120,307	-
0902000 Culture/ Heritage	**1,773,365,951**	**2,121,338,983**	**347,973,032**
0903020 Performimg Arts	454,802,590	454,802,590	-
0903030 Promotion of Kenyan Music and Dance	299,185,804	329,185,804	30,000,000
0903000 The Arts	**753,988,394**	**783,988,394**	**30,000,000**
0904010 Library Services	612,782,190	612,782,190	-
0904000 Library Services	**612,782,190**	**612,782,190**	**-**
0905010 General Administration, Planning and Support Services	136,302,915	183,302,915	47,000,000
0905000 General Administration, Planning and Support Services	**136,302,915**	**183,302,915**	**47,000,000**
0916010 Records Management	13,236,012	39,236,012	26,000,000
0916020 Archives and Documentation	147,900,666	197,900,666	50,000,000
0916000 Public Records Mangement	**161,136,678**	**237,136,678**	**76,000,000**
0917010 Lottery Control and Policy	148,000,000	148,000,000	-
0917000 Lottery Control, Licensing and Regulations	**148,000,000**	**148,000,000**	**-**
Total Expenditure for Vote 1134 State Department for Culture, The Arts and Heritage	**3,585,576,128**	**4,086,549,160**	**500,973,032**

Vote 1134 State Department for Culture, The Arts and Heritage

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**2,772,596,128**	**3,118,569,160**	**345,973,032**
Compensation to Employees	268,720,000	268,720,000	-
Use of Goods and Services	241,824,858	579,797,890	337,973,032
Current Transfers to Govt. Agencies	2,261,827,992	2,261,827,992	-
Other Recurrent	223,278	8,223,278	8,000,000
Capital Expenditure	**812,980,000**	**967,980,000**	**155,000,000**
Acquisition of Non-Financial Assets	36,980,000	116,980,000	80,000,000
Capital Grants to Govt. Agencies	776,000,000	851,000,000	75,000,000
Total Expenditure	**3,585,576,128**	**4,086,549,160**	**500,973,032**

0902010 Conservation of Heritage

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,353,733,273	1,353,733,273	-
Current Transfers to Govt. Agencies	1,353,733,273	1,353,733,273	-
Capital Expenditure	81,000,000	156,000,000	75,000,000
Capital Grants to Govt. Agencies	81,000,000	156,000,000	75,000,000
Total Expenditure	**1,434,733,273**	**1,509,733,273**	**75,000,000**

0902030 Development And Promotion of Culture

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	224,512,371	497,485,403	272,973,032
Compensation to Employees	25,769,370	25,769,370	-
Use of Goods and Services	36,288,716	309,261,748	272,973,032
Current Transfers to Govt. Agencies	162,454,285	162,454,285	-
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	**274,512,371**	**547,485,403**	**272,973,032**

0902050 Cultural Product Diversification

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	64,120,307	64,120,307	-
Compensation to Employees	21,724,793	21,724,793	-
Use of Goods and Services	42,395,514	42,395,514	-
Total Expenditure	**64,120,307**	**64,120,307**	**-**

0902000 Culture/ Heritage

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

0902000 Culture/ Heritage

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,642,365,951	1,915,338,983	272,973,032
Compensation to Employees	47,494,163	47,494,163	-
Use of Goods and Services	78,684,230	351,657,262	272,973,032
Current Transfers to Govt. Agencies	1,516,187,558	1,516,187,558	-
Capital Expenditure	131,000,000	206,000,000	75,000,000
Capital Grants to Govt. Agencies	131,000,000	206,000,000	75,000,000
Total Expenditure	**1,773,365,951**	**2,121,338,983**	**347,973,032**

0903020 Performimg Arts

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	164,802,590	164,802,590	-
Compensation to Employees	5,765,333	5,765,333	-
Use of Goods and Services	4,739,709	4,739,709	-
Current Transfers to Govt. Agencies	154,297,548	154,297,548	-
Capital Expenditure	290,000,000	290,000,000	-
Capital Grants to Govt. Agencies	290,000,000	290,000,000	-
Total Expenditure	**454,802,590**	**454,802,590**	**-**

0903030 Promotion of Kenyan Music and Dance

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	89,185,804	89,185,804	-
Compensation to Employees	25,705,614	25,705,614	-
Use of Goods and Services	63,480,190	63,480,190	-
Capital Expenditure	210,000,000	240,000,000	30,000,000
Acquisition of Non-Financial Assets	-	30,000,000	30,000,000
Capital Grants to Govt. Agencies	210,000,000	210,000,000	-
Total Expenditure	**299,185,804**	**329,185,804**	**30,000,000**

0903000 The Arts

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	253,988,394	253,988,394	-
Compensation to Employees	31,470,947	31,470,947	-
Use of Goods and Services	68,219,899	68,219,899	-
Current Transfers to Govt. Agencies	154,297,548	154,297,548	-
Capital Expenditure	500,000,000	530,000,000	30,000,000
Acquisition of Non-Financial Assets	-	30,000,000	30,000,000
Capital Grants to Govt. Agencies	500,000,000	500,000,000	-
Total Expenditure	**753,988,394**	**783,988,394**	**30,000,000**

0904010 Library Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	467,782,190	467,782,190	-
Compensation to Employees	9,338,309	9,338,309	-
Use of Goods and Services	15,100,995	15,100,995	-
Current Transfers to Govt. Agencies	443,342,886	443,342,886	-
Capital Expenditure	145,000,000	145,000,000	-
Capital Grants to Govt. Agencies	145,000,000	145,000,000	-
Total Expenditure	**612,782,190**	**612,782,190**	**-**

0904000 Library Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	467,782,190	467,782,190	-
Compensation to Employees	9,338,309	9,338,309	-
Use of Goods and Services	15,100,995	15,100,995	-
Current Transfers to Govt. Agencies	443,342,886	443,342,886	-
Capital Expenditure	145,000,000	145,000,000	-
Capital Grants to Govt. Agencies	145,000,000	145,000,000	-

0904000 Library Services

	FY 2025/2026		
	Approved Estimates	**Supplementary Estimates**	**Change in Estimates**
Economic Classification	**KShs.**	**KShs.**	
Total Expenditure	**612,782,190**	**612,782,190**	**-**

0905010 General Administration, Planning and Support Services

	FY 2025/2026		
	Approved Estimates	**Supplementary Estimates**	**Change in Estimates**
Economic Classification	**KShs.**	**KShs.**	
Current Expenditure	136,302,915	183,302,915	47,000,000
Compensation to Employees	83,128,974	83,128,974	-
Use of Goods and Services	53,173,941	92,173,941	39,000,000
Other Recurrent	-	8,000,000	8,000,000
Total Expenditure	**136,302,915**	**183,302,915**	**47,000,000**

0905000 General Administration, Planning and Support Services

	FY 2025/2026		
	Approved Estimates	**Supplementary Estimates**	**Change in Estimates**
Economic Classification	**KShs.**	**KShs.**	
Current Expenditure	136,302,915	183,302,915	47,000,000
Compensation to Employees	83,128,974	83,128,974	-
Use of Goods and Services	53,173,941	92,173,941	39,000,000
Other Recurrent	-	8,000,000	8,000,000
Total Expenditure	**136,302,915**	**183,302,915**	**47,000,000**

0916010 Records Management

	FY 2025/2026		
	Approved Estimates	**Supplementary Estimates**	**Change in Estimates**
Economic Classification	**KShs.**	**KShs.**	
Current Expenditure	13,236,012	39,236,012	26,000,000
Compensation to Employees	10,380,633	10,380,633	-
Use of Goods and Services	2,855,379	28,855,379	26,000,000
Total Expenditure	**13,236,012**	**39,236,012**	**26,000,000**

0916020 Archives and Documentation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	110,920,666	110,920,666	-
Compensation to Employees	86,906,974	86,906,974	-
Use of Goods and Services	23,790,414	23,790,414	-
Other Recurrent	223,278	223,278	-
Capital Expenditure	36,980,000	86,980,000	50,000,000
Acquisition of Non-Financial Assets	36,980,000	86,980,000	50,000,000
Total Expenditure	**147,900,666**	**197,900,666**	**50,000,000**

0916000 Public Records Mangement

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	124,156,678	150,156,678	26,000,000
Compensation to Employees	97,287,607	97,287,607	-
Use of Goods and Services	26,645,793	52,645,793	26,000,000
Other Recurrent	223,278	223,278	-
Capital Expenditure	36,980,000	86,980,000	50,000,000
Acquisition of Non-Financial Assets	36,980,000	86,980,000	50,000,000
Total Expenditure	**161,136,678**	**237,136,678**	**76,000,000**

0917010 Lottery Control and Policy

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	148,000,000	148,000,000	-
Current Transfers to Govt. Agencies	148,000,000	148,000,000	-
Total Expenditure	**148,000,000**	**148,000,000**	**-**

0917000 Lottery Control, Licensing and Regulations

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	148,000,000	148,000,000	-
Current Transfers to Govt. Agencies	148,000,000	148,000,000	-
Total Expenditure	**148,000,000**	**148,000,000**	**-**

1135 State Department for Youth Affairs and Creative Economy

PART A. Vision

Position Kenya as a leader in youth development and talent monetization.

PART B. Mission

To provide leadership, coordination and enabling environment for youth empowerment and development of fine, creative and performing arts.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Youth Affairs and Creative Economy in the FY 2025/26 amount to KSh.4.9 billion composed of KSh.2.2 billion and KSh.2.7 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.4.9 billion to KSh.4.3 billion under the FY 2025/26 Supplementary Estimates No.1, comprising KSh.2.6 billion and KSh.1.7 billion for Current and Capital Expenditure respectively. This reflects a net decrease of KSh.604.0 million on account of an increase of KSh.19.0 million on personnel emoluments and a reduction of donor commitment to reflect actual requirement for the year ending June, 2026.

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

PART D. Programme Objectives

Programme	Objective
0711000 Youth Empowerment Services	To enhance youth employability, entrepreneurship and job creation for national development
0748000 Youth Development Services	To strengthen capacity among the youth for innovations, improved livelihoods and effective engagement in National development
0749000 General Administration, Planning and Support Services	To improve efficiency and effectiveness in service delivery and programmes implementation

1135 State Department for Youth Affairs and Creative Economy

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

Programme: 0711000 Youth Empowerment Services

Outcome: Enhanced youth employability, entrepreneurship and job creation for National development.

Sub Programme: 0711080 Youth Social and Sustainable Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1135101100 VIVA Youth Programme-BETA	Youth-centered care services	No. of youth accessing subsidized youth friendly Sexual Reproductive Health Services	10,000	10,000
	Youth development services	No. of youth engaged in inter-generational dialogue forums	65,124	65,124
		International Youth Day held	1	1
1135102000 Youth Enterprise Development Fund	Youth empowerment services	No. of youth provided with enterprise development loans	15,433	14,032
		No. of Youth trained on enterprise development	30,000	30,000

Programme: 0748000 Youth Development Services

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

1135 State Department for Youth Affairs and Creative Economy

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

Sub Programme: 0748020 Youth Entrepreneurship and Talent Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1135101900 National Youth Opportunity Towards Advancement (NYOTA)	Youth employability services	No. of Youth trained in Life Skills	17,500	50,000
		No. of Youth trained on market technical specific skills	17,500	50,000
		No. of youth placed on apprenticeship and employment	17,500	50,000

Sub Programme: 0748030 Youth Development Field

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1135100800 Youth Empowerment Centres -BETA	Youth Friendly Services	No. of new Youth Empowerment Centres constructed	40	3
		No. of YECs renovated	30	17

Programme: 0749000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery and programmes implementation

Sub Programme: 0749010 Administration and Support Services

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

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

1135001400 General Administrative Services	Administrative Services	No. of officers trained No. of services automated	80 10	50 10

Vote 1135 State Department for Youth Affairs and Creative Economy

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0221010 Film Development Services	1,265,853,224	1,265,853,224	-
0221000 Film Development Services	**1,265,853,224**	**1,265,853,224**	**-**
0711080 Youth Social and Sustainable Community Development	598,576,000	382,923,500	(215,652,500)
0711090 Youth Mentorship, Leadership and Governance	43,022,455	43,022,455	-
0711100 Youth Employment and Employability Scheme	2,625,867	2,625,867	-
0711000 Youth Empowerment Services	**644,224,322**	**428,571,822**	**(215,652,500)**
0748010 Youth Development Research and Quality Management	35,592,344	35,592,344	-
0748020 Youth Entrepreneurship and Talent Development	1,733,652,739	1,033,652,739	(700,000,000)
0748030 Youth Development Field	628,751,114	603,751,114	(25,000,000)
0748000 Youth Development Services	**2,397,996,197**	**1,672,996,197**	**(725,000,000)**
0749010 Administration and Support Services	592,968,387	929,607,922	336,639,535
0749000 General Administration, Planning and Support Services	**592,968,387**	**929,607,922**	**336,639,535**
Total Expenditure for Vote 1135 State Department for Youth Affairs and Creative Economy	**4,901,042,130**	**4,297,029,165**	**(604,012,965)**

Vote 1135 State Department for Youth Affairs and Creative Economy

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**2,228,613,305**	**2,565,252,840**	**336,639,535**
Compensation to Employees	770,930,000	789,917,035	18,987,035
Use of Goods and Services	241,324,884	551,977,384	310,652,500
Current Transfers to Govt. Agencies	1,210,378,421	1,210,378,421	-
Other Recurrent	5,980,000	12,980,000	7,000,000
Capital Expenditure	**2,672,428,825**	**1,731,776,325**	**(940,652,500)**
Acquisition of Non-Financial Assets	90,030,000	140,030,000	50,000,000
Capital Grants to Govt. Agencies	772,352,500	454,700,000	(317,652,500)
Other Development	1,810,046,325	1,137,046,325	(673,000,000)
Total Expenditure	**4,901,042,130**	**4,297,029,165**	**(604,012,965)**

0221010 Film Development Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	811,153,224	811,153,224	-
Compensation to Employees	47,501,680	47,501,680	-
Use of Goods and Services	10,135,659	10,135,659	-
Current Transfers to Govt. Agencies	753,515,885	753,515,885	-
Capital Expenditure	454,700,000	454,700,000	-
Capital Grants to Govt. Agencies	454,700,000	454,700,000	-
Total Expenditure	**1,265,853,224**	**1,265,853,224**	**-**

0221000 Film Development Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	811,153,224	811,153,224	-
Compensation to Employees	47,501,680	47,501,680	-
Use of Goods and Services	10,135,659	10,135,659	-
Current Transfers to Govt. Agencies	753,515,885	753,515,885	-
Capital Expenditure	454,700,000	454,700,000	-
Capital Grants to Govt. Agencies	454,700,000	454,700,000	-
Total Expenditure	**1,265,853,224**	**1,265,853,224**	**-**

0711080 Youth Social and Sustainable Community Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	119,779,500	119,779,500	-
Compensation to Employees	29,846,180	29,846,180	-
Use of Goods and Services	3,363,320	3,363,320	-
Current Transfers to Govt. Agencies	86,570,000	86,570,000	-
Capital Expenditure	478,796,500	263,144,000	(215,652,500)
Capital Grants to Govt. Agencies	317,652,500	-	(317,652,500)
Other Development	161,144,000	263,144,000	102,000,000
Total Expenditure	**598,576,000**	**382,923,500**	**(215,652,500)**

0711090 Youth Mentorship, Leadership and Governance

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	43,022,455	43,022,455	-
Current Transfers to Govt. Agencies	43,022,455	43,022,455	-
Total Expenditure	**43,022,455**	**43,022,455**	**-**

0711100 Youth Employment and Employability Scheme

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,625,867	2,625,867	-
Other Development	2,625,867	2,625,867	-
Total Expenditure	**2,625,867**	**2,625,867**	**-**

0711000 Youth Empowerment Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	162,801,955	162,801,955	-
Compensation to Employees	29,846,180	29,846,180	-

0711000 Youth Empowerment Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	3,363,320	3,363,320	-
Current Transfers to Govt. Agencies	129,592,455	129,592,455	-
Capital Expenditure	481,422,367	265,769,867	(215,652,500)
Capital Grants to Govt. Agencies	317,652,500	-	(317,652,500)
Other Development	163,769,867	265,769,867	102,000,000
Total Expenditure	**644,224,322**	**428,571,822**	**(215,652,500)**

0748010 Youth Development Research and Quality Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,062,344	25,062,344	-
Compensation to Employees	21,405,140	21,405,140	-
Use of Goods and Services	3,657,204	3,657,204	-
Capital Expenditure	10,530,000	10,530,000	-
Acquisition of Non-Financial Assets	10,530,000	10,530,000	-
Total Expenditure	**35,592,344**	**35,592,344**	**-**

0748020 Youth Entrepreneurship and Talent Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	87,376,281	87,376,281	-
Compensation to Employees	79,256,580	79,256,580	-
Use of Goods and Services	8,119,701	8,119,701	-
Capital Expenditure	1,646,276,458	946,276,458	(700,000,000)
Acquisition of Non-Financial Assets	-	75,000,000	75,000,000
Other Development	1,646,276,458	871,276,458	(775,000,000)
Total Expenditure	**1,733,652,739**	**1,033,652,739**	**(700,000,000)**

0748030 Youth Development Field

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	549,251,114	549,251,114	-
Compensation to Employees	436,148,026	436,148,026	-
Use of Goods and Services	97,745,507	97,745,507	-
Current Transfers to Govt. Agencies	9,617,581	9,617,581	-
Other Recurrent	5,740,000	5,740,000	-
Capital Expenditure	79,500,000	54,500,000	(25,000,000)
Acquisition of Non-Financial Assets	79,500,000	54,500,000	(25,000,000)
Total Expenditure	**628,751,114**	**603,751,114**	**(25,000,000)**

0748000 Youth Development Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	661,689,739	661,689,739	-
Compensation to Employees	536,809,746	536,809,746	-
Use of Goods and Services	109,522,412	109,522,412	-
Current Transfers to Govt. Agencies	9,617,581	9,617,581	-
Other Recurrent	5,740,000	5,740,000	-
Capital Expenditure	1,736,306,458	1,011,306,458	(725,000,000)
Acquisition of Non-Financial Assets	90,030,000	140,030,000	50,000,000
Other Development	1,646,276,458	871,276,458	(775,000,000)
Total Expenditure	**2,397,996,197**	**1,672,996,197**	**(725,000,000)**

0749010 Administration and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	592,968,387	929,607,922	336,639,535
Compensation to Employees	156,772,394	175,759,429	18,987,035
Use of Goods and Services	118,303,493	428,955,993	310,652,500
Current Transfers to Govt. Agencies	317,652,500	317,652,500	-

0749010 Administration and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	240,000	7,240,000	7,000,000
Total Expenditure	**592,968,387**	**929,607,922**	**336,639,535**

0749000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	592,968,387	929,607,922	336,639,535
Compensation to Employees	156,772,394	175,759,429	18,987,035
Use of Goods and Services	118,303,493	428,955,993	310,652,500
Current Transfers to Govt. Agencies	317,652,500	317,652,500	-
Other Recurrent	240,000	7,240,000	7,000,000
Total Expenditure	**592,968,387**	**929,607,922**	**336,639,535**

1152 State Department for Energy

PART A. Vision

Affordable quality energy for all Kenyans.

PART B. Mission

To facilitate provision of clean, sustainable, affordable, competitive, reliable and secure energy services at least cost while protecting the environment.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Energy in the FY 2025/26 is KSh.63.5 billion consisting of KSh.12.0 billion and KSh.51.5 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.63.5 billion to KSh.59.9 billion consisting of KSh.12.1 billion and KSh.47.8 billion for Current and Capital Expenditures respectively. This reflects a gross decrease of KSh.3.6 billion on account of increase of Current Expenditure by KSh.151.7 million, and decrease of Capital Expenditure by KSh.3.7 billion.

The adjustments are as reflected in Parts F, G and H. Targets have been revised accordingly as shown in part E.

PART D. Programme Objectives

Programme	Objective
0211000 General Administration Planning and Support Services	To improve efficiency in service delivery
0212000 Power Generation	To ensure adequate power
0213000 Power Transmission and Distribution	To increase access to electricity
0214000 Alternative Energy Technologies	To promote increased access to clean alternative energy

1152 State Department for Energy

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

Programme: 0211000 General Administration Planning and Support Services

Outcome: Efficient Service delivery

Sub Programme: 0211010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1152000100 Headquarters Administrative Services	Administrative services	% completion of development of an Energy Sector Integrated Information Management System	95	95

Sub Programme: 0211020 Planning and Project Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1152000200 Central Planning and Project Monitoring Unit	Planning, monitoring and evaluation services	No. of monitoring and Evaluation reports	4	4

Programme: 0212000 Power Generation

Outcome: Adequate Power

Sub Programme: 0212010 Geothermal generation

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

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

1152000600 Geothermal and Coal Resource Exploration and Development	Geothermal data and Information, coal power generation Information & Information on nuclear fuel resources	No. of Research and Monitoring of Geo-technical Study Reports	4	4
1152100500 Bogoria Silali Geothermal Project	Bogoria silali geothermal power project	No. of Wells drilled MW of steam equivalent (cumulative)	6 122	6 122
1152102200 Menengai Geothermal Development Project	Menengai geothermal power project	No. of Well drilled MW of steam equivalent(cumulative)	3 142	3 142
1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project	Power generation capacity	% completion of 63MW Olkaria 1 Rehabilitation Power plant	60	55
1152109900 Olkaria 1AU & IV Turbine Uprating	Power generation capacity	% completion of 40MW Olkaria 1 Turbine Uprating	40	30
1152115700 Floating Solar Project	Power generation capacity	% of completion	-	100
1152115800 8.6 MW GOGO Hydro Power Plant Redevelopment-(REEF)	Power generation capacity	% of completion	-	100

Sub Programme: 0212020 Development of Nuclear Energy

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

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

1152000500 National Grid System	Technical Validation , monitoring and evaluation services	No. of technical validation reports	4	4
1152105100 Nuclear Power Plant Siting	Nuclear power plant site	% completion of nuclear site, environment Impact Assessment	45	50
		% completion of site characterization report	10	8
		% completion of land acquisition	10	8
		% completion of site selection studies in Siaya County	40	55
1152105200 Strategic Environmental Assessment	Conservation and maintenance of Environmental within the nuclear power development sites	% implementation of the strategic environmental , SESA study report	20	15
1152107500 Resource Development for Nuclear Programme	Nuclear power development services	% completion of nuclear research reactor project	10	10
		% completion of public information centres in Nairobi and Kilifi counties	20	20
1152108300 Nuclear Policy and Legislation	Nuclear power regulatory services	% completion of proposed amendment to streamline the implementation of the nuclear regulatory framework	72	72
		% completion of development of the four regulations required to operationalize the Nuclear Act, 2019	40	40

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

	Nuclear power regulatory services	% accession to four nuclear safety conventions	20	20
1152110100 Kenya Nuclear Research Reactor program	Nuclear Research Reactor Installed	% Installation of Nuclear Research Reactor	20	19
1152110200 Publicity and Advocacy	Public education and awareness of nuclear power programme	% level of public awareness and education on nuclear power programme	25	24

Sub Programme: 0212030 Coal Exploration and Mining

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1152106500 Geothermal Projects	Geothermal Data and Information	Geotechnical Study Reports	2	2
		Geothermal resources license compliance reports	1	1
		Geothermal resource map	1	1
		% completion of Geothermal Strategy	100	100

Programme: 0213000 Power Transmission and Distribution

Outcome: Increased access to electricity

1152 State Department for Energy

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

Sub Programme: 0213010 National Grid System

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1152000500 National Grid System	Power transmission infrastructure monitoring reports	No. of quarterly technical transmission line and associated substations reports	4	4
1152101800 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	Power transmission infrastructure	% completion of transmission line and associated substations	99	100
1152102700 Last Mile Electricity Connectivity-BETA	Power transmission infrastructure	No. of new customers connected to electricity	350,000	550,000
1152103900 Power Transmission System Improvement project	Power transmission infrastructure	Percentage completion of transmission line and associated substations	99	99
1152107200 Retrofitting of Mini Grids	Power transmission infrastructure	No. of Minigrids retrofitted	5	5
1152107900 Kenya Power Transmission Expansion Project	Power transmission infrastructure	% completion of transmission line and associated substations	100	95
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Power connectivity	No. of Installed Solar Minigrids for community facilities, enterprises and household constructed No. of stand alone solar home system for community facility constructed	30 100	15 50

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

1152108700 Rabai - Kilifi Transmission Line-BETA	Power transmission infrastructure	% completion of transmission line and associated substations	100	100
1152109000 Electrification of Economic Zones	Power connectivity	% completion of Dongo Dundu	100	90
1152110400 National System Control Centre & Makindu SS	Power transmission infrastructure	% completion of transmission line and associated substations	100	95
1152112000 Reinforcement of Electricity Transmission Network (RETNET)	Power transmission infrastructure	% completion of transmission line and associated substations	90	85
1152112300 Kenya Transmission Network Improvement Project	Power transmission infrastructure	% completion of transmission line and associated substations	30	60
1152114400 Kenya Green & Resilient Expansion of Energy - Phase II	Power connectivity	No. of new customers connected to electricity	-	400,000
1152114800 Last Mile Electricity Connectivity III	Power connectivity	% of completion	-	100
1152114900 Improvement of Power Distribution System-Nakuru & Mombasa Last Mile	Power connectivity	% of completion	-	100

Sub Programme: 0213020 Rural Electrification

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

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

1152104400 Electrification of Public Facilities	Power connectivity	No. of additional public facilities connected to electricity	2,400	2,412
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Power connectivity	No. of new hybrid mini-grids constructed	21	20
1152115900 Diiso/Abdilucey Last Mile Connection	Power connectivity	Percentage of completion	-	100
1152116000 500kw X 2 Power Genset	Power connectivity	Percentage of completion	-	100

Programme: 0214000 Alternative Energy Technologies

Outcome: Increased access to clean alternative energy

Sub Programme: 0214010 Alternative Energy Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1152000400 Alternative Energy Technologies	Supervision Reports of Renewable projects	No. of Supervision reports No. of Renewable Energy technologies promoted	4 6	4 6
1152105400 Hydro dams Water catchment re-afforestation	Hydro power dams water catchment re afforested and maintained	No. of hectares of hydro power dams water catchment re afforested and maintained	1,000,000	1,000,000
1152105500 Solar PV installation on Institutions and or community boreholes in	Power connectivity	% of previously installed solar PV system in public institutions	100	100

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

	Power connectivity	No. of community boreholes /Public institutions connected with solar PVs and desalination in off grid areas.	50	50
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	Wind data and information	No of Data loggers and wind masts installed/maintained	118	118
1152105900 Energy Efficiency Programme (Investment Grade Audits	Energy efficiency promotion services	No. of county action plans prepared No. of investment grade audits and general audits were done to reduce energy consumption by 10-30% No. of promotional messages developed and communicated through print and electronic media	15 20 4	15 20 4
1152106000 Construction of institutional biogas plants	Institutional biogas systems	No. of institutional biogas plants constructed	3	3
1152106100 Pilot programme on Domestic household biogas digesters (upscalling b	Domestic biogas systems	No. of domestic household biogas plants constructed	300	300
1152106300 Biofuel value chain development	Bio fuel value chains	No.of processing unit component fabricated	1	1
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Power connectivity Clean cooking solution	No. of stand-alone solar home systems installed No. of clean units adopted	110,000 10,000	55,000 5,000

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

1152111100 Kenya Green Hydrogen Development	Green hydrogen strategic road map pilot units	No. of green hydrogen strategic road map pilot units established	1	1

Vote 1152 State Department for Energy

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0211010 Administrative Services	323,508,629	326,701,211	3,192,582
0211020 Planning and Project Monitoring	23,390,665	23,890,665	500,000
0211030 Financial Services	302,790,455	302,790,455	-
0211000 General Administration Planning and Support Services	**649,689,749**	**653,382,331**	**3,692,582**
0212010 Geothermal generation	11,548,568,375	10,251,679,903	(1,296,888,472)
0212020 Development of Nuclear Energy	743,825,381	866,225,381	122,400,000
0212030 Coal Exploration and Mining	553,000,000	588,000,000	35,000,000
0212000 Power Generation	**12,845,393,756**	**11,705,905,284**	**(1,139,488,472)**
0213010 National Grid System	30,947,416,828	28,693,694,007	(2,253,722,821)
0213020 Rural Electrification	16,932,360,000	16,964,721,093	32,361,093
0213000 Power Transmission and Distribution	**47,879,776,828**	**45,658,415,100**	**(2,221,361,728)**
0214010 Alternative Energy Technologies	2,098,936,839	1,895,295,746	(203,641,093)
0214000 Alternative Energy Technologies	**2,098,936,839**	**1,895,295,746**	**(203,641,093)**
Total Expenditure for Vote 1152 State Department for Energy	**63,473,797,172**	**59,912,998,461**	**(3,560,798,711)**

Vote 1152 State Department for Energy

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

Economic Classification	FY 2025/2026 Approved Estimates KShs.	Supplementary Estimates KShs.	Change in Estimates KShs.
Current Expenditure	**11,987,884,528**	**12,139,628,638**	**151,744,110**
Compensation to Employees	332,591,013	361,935,123	29,344,110
Use of Goods and Services	147,349,267	147,349,267	-
Current Transfers to Govt. Agencies	11,466,400,000	11,588,800,000	122,400,000
Other Recurrent	41,544,248	41,544,248	-
Capital Expenditure	**51,485,912,644**	**47,773,369,823**	**(3,712,542,821)**
Acquisition of Non-Financial Assets	26,785,680,647	24,278,041,740	(2,507,638,907)
Capital Grants to Govt. Agencies	23,161,231,997	22,363,689,176	(797,542,821)
Other Development	1,539,000,000	1,131,638,907	(407,361,093)
Total Expenditure	**63,473,797,172**	**59,912,998,461**	**(3,560,798,711)**

0211010 Administrative Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	233,508,629	236,701,211	3,192,582
Compensation to Employees	118,304,633	121,497,215	3,192,582
Use of Goods and Services	80,727,928	80,727,928	-
Other Recurrent	34,476,068	34,476,068	-
Capital Expenditure	90,000,000	90,000,000	-
Acquisition of Non-Financial Assets	90,000,000	90,000,000	-
Total Expenditure	**323,508,629**	**326,701,211**	**3,192,582**

0211020 Planning and Project Monitoring

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,390,665	23,890,665	500,000
Compensation to Employees	21,470,193	21,970,193	500,000
Use of Goods and Services	1,920,472	1,920,472	-
Total Expenditure	**23,390,665**	**23,890,665**	**500,000**

0211030 Financial Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	112,790,455	112,790,455	-
Compensation to Employees	57,873,507	57,873,507	-
Use of Goods and Services	49,868,948	49,868,948	-
Other Recurrent	5,048,000	5,048,000	-
Capital Expenditure	190,000,000	190,000,000	-
Acquisition of Non-Financial Assets	190,000,000	190,000,000	-
Total Expenditure	**302,790,455**	**302,790,455**	**-**

0211000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	369,689,749	373,382,331	3,692,582
Compensation to Employees	197,648,333	201,340,915	3,692,582
Use of Goods and Services	132,517,348	132,517,348	-
Other Recurrent	39,524,068	39,524,068	-
Capital Expenditure	280,000,000	280,000,000	-
Acquisition of Non-Financial Assets	280,000,000	280,000,000	-
Total Expenditure	**649,689,749**	**653,382,331**	**3,692,582**

0212010 Geothermal generation

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,846,102,298	1,854,213,826	8,111,528
Compensation to Employees	43,924,429	52,035,957	8,111,528
Use of Goods and Services	2,028,379	2,028,379	-
Current Transfers to Govt. Agencies	1,800,000,000	1,800,000,000	-
Other Recurrent	149,490	149,490	-
Capital Expenditure	9,702,466,077	8,397,466,077	(1,305,000,000)
Acquisition of Non-Financial Assets	6,281,000,000	4,791,000,000	(1,490,000,000)
Capital Grants to Govt. Agencies	3,421,466,077	3,606,466,077	185,000,000
Total Expenditure	**11,548,568,375**	**10,251,679,903**	**(1,296,888,472)**

0212020 Development of Nuclear Energy

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	491,400,000	613,800,000	122,400,000
Current Transfers to Govt. Agencies	491,400,000	613,800,000	122,400,000
Capital Expenditure	252,425,381	252,425,381	-
Capital Grants to Govt. Agencies	252,425,381	252,425,381	-
Total Expenditure	**743,825,381**	**866,225,381**	**122,400,000**

0212030 Coal Exploration and Mining

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	553,000,000	588,000,000	35,000,000
Acquisition of Non-Financial Assets	159,000,000	289,000,000	130,000,000
Capital Grants to Govt. Agencies	300,000,000	205,000,000	(95,000,000)
Other Development	94,000,000	94,000,000	-
Total Expenditure	**553,000,000**	**588,000,000**	**35,000,000**

0212000 Power Generation

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,337,502,298	2,468,013,826	130,511,528
Compensation to Employees	43,924,429	52,035,957	8,111,528
Use of Goods and Services	2,028,379	2,028,379	-
Current Transfers to Govt. Agencies	2,291,400,000	2,413,800,000	122,400,000
Other Recurrent	149,490	149,490	-
Capital Expenditure	10,507,891,458	9,237,891,458	(1,270,000,000)
Acquisition of Non-Financial Assets	6,440,000,000	5,080,000,000	(1,360,000,000)
Capital Grants to Govt. Agencies	3,973,891,458	4,063,891,458	90,000,000
Other Development	94,000,000	94,000,000	-
Total Expenditure	**12,845,393,756**	**11,705,905,284**	**(1,139,488,472)**

0213010 National Grid System

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,388,416,289	5,398,236,289	9,820,000
Compensation to Employees	44,008,566	53,828,566	9,820,000
Use of Goods and Services	950,228	950,228	-
Current Transfers to Govt. Agencies	5,343,000,000	5,343,000,000	-
Other Recurrent	457,495	457,495	-
Capital Expenditure	25,559,000,539	23,295,457,718	(2,263,542,821)

0213010 National Grid System

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	18,054,660,000	16,808,660,000	(1,246,000,000)
Capital Grants to Govt. Agencies	7,244,340,539	6,326,797,718	(917,542,821)
Other Development	260,000,000	160,000,000	(100,000,000)
Total Expenditure	**30,947,416,828**	**28,693,694,007**	**(2,253,722,821)**

0213020 Rural Electrification

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,832,000,000	3,832,000,000	-
Current Transfers to Govt. Agencies	3,832,000,000	3,832,000,000	-
Capital Expenditure	13,100,360,000	13,132,721,093	32,361,093
Acquisition of Non-Financial Assets	1,157,360,000	1,159,721,093	2,361,093
Capital Grants to Govt. Agencies	11,943,000,000	11,973,000,000	30,000,000
Total Expenditure	**16,932,360,000**	**16,964,721,093**	**32,361,093**

0213000 Power Transmission and Distribution

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,220,416,289	9,230,236,289	9,820,000
Compensation to Employees	44,008,566	53,828,566	9,820,000
Use of Goods and Services	950,228	950,228	-
Current Transfers to Govt. Agencies	9,175,000,000	9,175,000,000	-
Other Recurrent	457,495	457,495	-
Capital Expenditure	38,659,360,539	36,428,178,811	(2,231,181,728)
Acquisition of Non-Financial Assets	19,212,020,000	17,968,381,093	(1,243,638,907)
Capital Grants to Govt. Agencies	19,187,340,539	18,299,797,718	(887,542,821)
Other Development	260,000,000	160,000,000	(100,000,000)
Total Expenditure	**47,879,776,828**	**45,658,415,100**	**(2,221,361,728)**

0214010 Alternative Energy Technologies

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	60,276,192	67,996,192	7,720,000
Compensation to Employees	47,009,685	54,729,685	7,720,000
Use of Goods and Services	11,853,312	11,853,312	-
Other Recurrent	1,413,195	1,413,195	-
Capital Expenditure	2,038,660,647	1,827,299,554	(211,361,093)
Acquisition of Non-Financial Assets	853,660,647	949,660,647	96,000,000
Other Development	1,185,000,000	877,638,907	(307,361,093)
Total Expenditure	**2,098,936,839**	**1,895,295,746**	**(203,641,093)**

0214000 Alternative Energy Technologies

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	60,276,192	67,996,192	7,720,000
Compensation to Employees	47,009,685	54,729,685	7,720,000
Use of Goods and Services	11,853,312	11,853,312	-
Other Recurrent	1,413,195	1,413,195	-
Capital Expenditure	2,038,660,647	1,827,299,554	(211,361,093)
Acquisition of Non-Financial Assets	853,660,647	949,660,647	96,000,000
Other Development	1,185,000,000	877,638,907	(307,361,093)
Total Expenditure	**2,098,936,839**	**1,895,295,746**	**(203,641,093)**

1162 State Department for Livestock Development

PART A. Vision

A leading public agency in creating a sustainable and globally competitive livestock sector.

PART B. Mission

To promote sustainable development of the livestock sector by creating an enabling environment through policy and legislative interventions while providing services that increase productivity, value addition, market access and income in the livestock industries.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Livestock Development in the FY 2025/26 is KSh.10.1 billion comprising KSh.5.0 billion and KSh.5.1 billion for Current and Capital expenditures respectively.

The gross Estimates have been revised from KSh.10.1 billion to KSh.12.6 billion which comprise KSh.5.4 billion for Current expenditures and KSh.7.2 billion for Capital expenditures.This reflects an overall increase of KSh.2.5 billion. The gross change in Current expenditures is on account of provision of funds for compensation of employees based on actual requirements and increase in Local Appropriations in Aid while the change in Capital expenditure is on account of additional funding for feedlots infrastructure development, Towards Ending Drought Emergencies in Kenya Project and settlement of pending bills under the Livestock Value Chain Support Project.

The revised targets and outputs are as shown in Part E, and Financial details as shown in forms F, G and H.

PART D. Programme Objectives

Programme	Objective
0112000 Livestock Resources Management and Development	To promote, regulate and facilitate the livestock sector for sustainable socio-economic development and accelerated industrialization.

1162 State Department for Livestock Development

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

Programme: 0112000 Livestock Resources Management and Development

Outcome: A promoted and regulated livestock sector for social economic development and industrialization

Sub Programme: 0112010 Livestock Policy Development and Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1162000100 Finance and Procurement Services	Financial Services	Percentage absorption of approved budget	100	100
		Number of Quarterly Budget expenditure reports	4	4
1162000300 Headquarters Administrative and Technical Services	Administrative Services	% Level of maintenance of electronic records management system	100	100
		% Level of enforcement of quality standards in handling veterinary medicines	100	100
		No. of staff trained	50	50
1162000600 Livestock Resources and Market Development Support Services	Safety and Quality Assurance Services	No. of milk handling premises inspected for quality and safety assurance	5,500	5,500
	Restocking	No. of milk samples tested for quality and safety	80,000	80,000
		No. of households supported by restocking	10,000	10,000

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

1162001300 Wajir Livestock Training Institute	Graduates from Livestock institutions	No. of graduates	70	70
1162001500 Dairy Training School	Graduates from Livestock institutions	No. of graduates	150	180
1162002100 Veterinary Headquarters	Veterinary Services	No. of facilities inspected and licensed No. of service providers licensed	1,200 3,200	1,200 3,200
1162002900 AHITI - Ndomba	Graduates from Livestock Institutions	No. of graduates	220	280
1162003000 AHITI - Nyahururu	Graduates from Livestock Institutions	No. of graduates	140	160
1162003100 AHITI - Kabete	Graduates from Livestock Institutions	No. of graduates	200	250
1162003200 Meat Training School - Athi River	Graduates from Livestock Institutions	No. of graduates	150	150
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA	Financial Services	No. of pastoralists covered by livestock insurance at a minimum of 5 TLUs per pastoralist Amount of private capital (KSh million)	15,000 1,500	18,000 1,500
1162106600 National Veterinary Medicines Quality Control Lab	Functional and efficient laboratory space	% compliance with statutory NCA certificates on designs, permits etc	-	100

1162 State Department for Livestock Development

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

Sub Programme: 0112020 Livestock Production and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1162100500 Livestock Value Chain Support Project-BETA	Dairy Value Chain Support Services	No. of bulk milk coolers installed	230	110
		No. of plant operators capacity built	100	80
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA	Livestock Commercialization Services	No. of rural producers accessing production inputs and/or technological packages	8,000	10,000
		No. of persons trained in income-generating activities or business management	3,000	3,300
		No. of rural enterprises accessing business development services	2,000	2,400
		No. of households reporting improved physical access to markets, processing and storage facilities	3,500	3,500
1162104800 Towards Ending Drought Emergencies in Kenya (TWENDE)-BETA	Drought Mitigation Services	No. of participants trained	400	400
	Climate Change Mitigation and Adaptation Services	No. of Counties supported to domesticate legal frameworks	11	11
		% of landscapes mapped	15	15
		% completion of EMP of the water towers	20	20

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

		Acreage of reseeded rangeland	300	300
		No. of tree seedlings planted	20,000	20,000
		No. of springs protected	4	4
		No. of water intakes constructed in forested areas in Meru and Tharaka Nithi	2	2
		No. of constructed sand dams along river beds and laggas in Isiolo and Marsabit	7	7
		No. of water harvesting tanks installed for roof water harvesting tanks	56	56
		No. of water pans constructed for livestock water	8	8

Sub Programme: 0112030 Livestock Products Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1162000600 Livestock Resources and Market Development Support Services	Livestock Development Services	No. of livestock resources standards developed and reviewed	11	11
		% Monitoring & Evaluation services for the purchase and supplies of Breeding Stock	100	100

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

1162004700 National Livestock Development and Promotion Service	Livestock Development Services	% operationalization of the State Corporation	-	25%
1162104500 Livestock Production Interventions	Livestock Breeding Services	No. of livestock processed at Chemongoch feedlot No. of pasture bales harvested	1,000 800	1,000 800
1162105900 Establishment of Feedlots, Fodder and Pasture	Livestock Production Services	Number of model feedlot infrastructure constructed % completion of desiltation done for two Earth dams in Baringo	3 -	3 60

Sub Programme: 0112040 Food Safety and Animal Products Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1162000700 National Bee Keeping Institute	Beekeeping Services	No. of honey samples analyzed No. of beekeepers, bee equipment fabricators and honey processors trained	330 330	300 290
1162103400 National Bee keeping Institute	Quality Assurance Services Training services	No. of honey samples analyzed No. of graduates on apiculture course	320 0	320 20

Sub Programme: 0112050 Livestock Diseases Management and Control

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

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

1162002800 National Animal Disease Strategies and Programmes	Disease Control & Surveillance Services	No. of trans-boundary animal diseases surveyed and mapped	44	50
	Animal Vaccines	No. of Vaccines produced	40	50

Vote 1162 State Department for Livestock Development

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0112010 Livestock Policy Development and Capacity Building	4,978,013,688	5,214,388,706	236,375,018
0112020 Livestock Production and Management	2,780,153,601	4,291,653,601	1,511,500,000
0112030 Livestock Products Value Addition and Marketing	743,779,050	1,386,619,050	642,840,000
0112040 Food Safety and Animal Products Development	329,666,458	329,666,458	-
0112050 Livestock Diseases Management and Control	1,279,855,668	1,388,785,668	108,930,000
0112000 Livestock Resources Management and Development	**10,111,468,465**	**12,611,113,483**	**2,499,645,018**
Total Expenditure for Vote 1162 State Department for Livestock Development	**10,111,468,465**	**12,611,113,483**	**2,499,645,018**

Vote 1162 State Department for Livestock Development

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**5,035,409,832**	**5,440,554,850**	**405,145,018**
Compensation to Employees	1,699,540,000	1,731,400,018	31,860,018
Use of Goods and Services	851,820,485	956,835,485	105,015,000
Current Transfers to Govt. Agencies	2,314,997,660	2,583,767,660	268,770,000
Other Recurrent	169,051,687	168,551,687	(500,000)
Capital Expenditure	**5,076,058,633**	**7,170,558,633**	**2,094,500,000**
Acquisition of Non-Financial Assets	537,548,200	2,094,048,200	1,556,500,000
Capital Grants to Govt. Agencies	2,695,058,633	2,845,058,633	150,000,000
Other Development	1,843,451,800	2,231,451,800	388,000,000
Total Expenditure	**10,111,468,465**	**12,611,113,483**	**2,499,645,018**

0112010 Livestock Policy Development and Capacity Building

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,298,013,688	2,484,388,706	186,375,018
Compensation to Employees	1,102,847,564	1,132,707,582	29,860,018
Use of Goods and Services	747,348,235	853,863,235	106,515,000
Current Transfers to Govt. Agencies	292,160,000	342,160,000	50,000,000
Other Recurrent	155,657,889	155,657,889	-
Capital Expenditure	2,680,000,000	2,730,000,000	50,000,000
Acquisition of Non-Financial Assets	182,805,000	182,805,000	-
Capital Grants to Govt. Agencies	800,000,000	850,000,000	50,000,000
Other Development	1,697,195,000	1,697,195,000	-
Total Expenditure	**4,978,013,688**	**5,214,388,706**	**236,375,018**

0112020 Livestock Production and Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	467,094,968	467,094,968	-
Compensation to Employees	93,312,763	93,312,763	-
Use of Goods and Services	39,145,133	39,145,133	-
Current Transfers to Govt. Agencies	324,500,000	324,500,000	-
Other Recurrent	10,137,072	10,137,072	-
Capital Expenditure	2,313,058,633	3,824,558,633	1,511,500,000
Acquisition of Non-Financial Assets	329,743,200	1,480,243,200	1,150,500,000
Capital Grants to Govt. Agencies	1,845,058,633	1,945,058,633	100,000,000
Other Development	138,256,800	399,256,800	261,000,000
Total Expenditure	**2,780,153,601**	**4,291,653,601**	**1,511,500,000**

0112030 Livestock Products Value Addition and Marketing

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	743,779,050	853,619,050	109,840,000

0112030 Livestock Products Value Addition and Marketing

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	43,779,050	43,779,050	-
Current Transfers to Govt. Agencies	700,000,000	809,840,000	109,840,000
Capital Expenditure	-	533,000,000	533,000,000
Acquisition of Non-Financial Assets	-	400,000,000	400,000,000
Other Development	-	133,000,000	133,000,000
Total Expenditure	**743,779,050**	**1,386,619,050**	**642,840,000**

0112040 Food Safety and Animal Products Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	321,666,458	321,666,458	-
Compensation to Employees	260,336,309	262,336,309	2,000,000
Use of Goods and Services	58,411,565	56,911,565	(1,500,000)
Other Recurrent	2,918,584	2,418,584	(500,000)
Capital Expenditure	8,000,000	8,000,000	-
Acquisition of Non-Financial Assets	-	6,000,000	6,000,000
Other Development	8,000,000	2,000,000	(6,000,000)
Total Expenditure	**329,666,458**	**329,666,458**	**-**

0112050 Livestock Diseases Management and Control

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,204,855,668	1,313,785,668	108,930,000
Compensation to Employees	199,264,314	199,264,314	-
Use of Goods and Services	6,915,552	6,915,552	-
Current Transfers to Govt. Agencies	998,337,660	1,107,267,660	108,930,000
Other Recurrent	338,142	338,142	-
Capital Expenditure	75,000,000	75,000,000	-
Acquisition of Non-Financial Assets	25,000,000	25,000,000	-

0112050 Livestock Diseases Management and Control

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	**1,279,855,668**	**1,388,785,668**	**108,930,000**

0112000 Livestock Resources Management and Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,035,409,832	5,440,554,850	405,145,018
Compensation to Employees	1,699,540,000	1,731,400,018	31,860,018
Use of Goods and Services	851,820,485	956,835,485	105,015,000
Current Transfers to Govt. Agencies	2,314,997,660	2,583,767,660	268,770,000
Other Recurrent	169,051,687	168,551,687	(500,000)
Capital Expenditure	5,076,058,633	7,170,558,633	2,094,500,000
Acquisition of Non-Financial Assets	537,548,200	2,094,048,200	1,556,500,000
Capital Grants to Govt. Agencies	2,695,058,633	2,845,058,633	150,000,000
Other Development	1,843,451,800	2,231,451,800	388,000,000
Total Expenditure	**10,111,468,465**	**12,611,113,483**	**2,499,645,018**

1166 State Department for the Blue Economy and Fisheries

PART A. Vision

A regional leader in governance and development of the blue economy and fisheries resources.

PART B. Mission

To facilitate sustainable management and development of the blue economy and fisheries resources for accelerated socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for the Blue Economy and Fisheries in the FY 2025/26 is KSh.8.2 billion comprising KSh. 3.0 billion and KSh 5.2 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh 8.2 billion to KSh. 10.8 billion under the FY 2025/26 Supplementary Estimates No.1 resulting to an Increase of KSh 2.6 billion on account of revised donor funding commitments and additional GOK funding towards Aquaculture Technology Development and Innovation Transfers project, Aquaculture Business Development Projects; Construction of Fish Markets in Mombasa and Malindi projects; the Construction of Fisheries Monitoring Control and Surveillance project; and an increase in Appropriation - In - Aid (AIA) allocation to Kenya Fisheries Services (KFS).

Details of revised targets and financial indicators are as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0111000 Fisheries Development and Management	To sustainably maximize the contribution of fisheries and aquaculture to poverty; reduction, food and nutrition security, employment and wealth creation.
0117000 General Administration, Planning and Support Services	To provide efficient and effective services.

1166 State Department for the Blue Economy and Fisheries

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

Programme: 0111000 Fisheries Development and Management

Outcome: Well diversified and sustainable food security and Income

Sub Programme: 0111010 Fisheries Policy, Strategy and capacity building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1166001600 Kenya Fisheries Service	Fish and Fish Products Safety and Quality Assurance Services	Number of HACCP based inspections for fish establishments undertaken	-	3
		Number of fish laboratory processes accredited.	-	10
		Percentage of a working Enterprise Resource Planning System (ERP) established	100	100
1166101500 Coastal Fisheries Infrastructure Development	Blue Economy Development Services	% Completion of Fish Market in Mombasa	-	100
		% Completion of Fish market in Malindi	-	100

Sub Programme: 0111020 Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1166100400 Aquaculture Technology development and innovation transfers	Aquaculture Development Services	% Completion of Sagana office building	-	90

1166 State Department for the Blue Economy and Fisheries

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

1166101300 Aquaculture Business Development Project (ABDP) - BETA	Fisheries And aquaculture Services	No.of existing fish farmers supported with technical extension services	22,688	22,688
		No. of fish Landing sites constructed in 5 riparian counties of Lake Victoria	9	9
		No.of women fish traders supported with fish-post harvest and value addition	200	200
1166102700 Kabonyo Fisheries & Aquaculture Training Center	Aquaculture Development Services	Percentage completion of the Kabonyo centre	5	10

Sub Programme: 0111050 Marine and Fisheries Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	Monitoring, Control and Surveillance Services	% Completion of Fisheries Monitoring Control and Surveillance Center	-	95
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA	Fisheries and Mariculture Infrastructure Development services	Percentage of Uvuvi house constructed	50	50
		National Mariculture Research,Hatchery and Training centre constructed	60	60
		Number of members of CIGs accessing grants	15,000	19,000
		Number of beneficiaries with	90,000	90,000

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

		access to livelihood-related training and/or technical assistance		

Programme: 0117000 General Administration, Planning and Support Services

Outcome: Efficient and effective service

Sub Programme: 0117010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1166000100 Headquarters and Administrative Services	Administrative Services	Number of global fisheries, aquaculture and ocean fora conducted	-	1
1166000200 Finance Accounts and Procurement Services	Financial Services	Number of quarterly and annual reports	4	4

Vote 1166 State Department for the Blue Economy and Fisheries

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0111010 Fisheries Policy, Strategy and capacity building	1,083,694,489	1,386,694,489	303,000,000
0111020 Aquaculture Development	2,831,727,099	3,920,727,099	1,089,000,000
0111030 Management and Development of Capture Fisheries	43,694,146	43,694,146	-
0111050 Marine and Fisheries Research	4,014,000,000	5,184,000,000	1,170,000,000
0111000 Fisheries Development and Management	**7,973,115,734**	**10,535,115,734**	**2,562,000,000**
0117010 General Administration, Planning and Support Services	199,693,874	206,567,748	6,873,874
0117000 General Administration, Planning and Support Services	**199,693,874**	**206,567,748**	**6,873,874**
0118040 Blue Economy Policy, Strategy and Coordination	57,118,781	57,118,781	-
0118000 Development and Coordination of the Blue Economy	**57,118,781**	**57,118,781**	**-**
Total Expenditure for Vote 1166 State Department for the Blue Economy and Fisheries	**8,229,928,389**	**10,798,802,263**	**2,568,873,874**

Vote 1166 State Department for the Blue Economy and Fisheries

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**2,998,201,290**	**3,185,075,164**	**186,873,874**
Compensation to Employees	266,980,000	270,555,684	3,575,684
Use of Goods and Services	112,913,290	116,211,480	3,298,190
Current Transfers to Govt. Agencies	2,618,308,000	2,798,308,000	180,000,000
Capital Expenditure	**5,231,727,099**	**7,613,727,099**	**2,382,000,000**
Acquisition of Non-Financial Assets	500,000,000	642,000,000	142,000,000
Capital Grants to Govt. Agencies	4,731,727,099	6,971,727,099	2,240,000,000
Total Expenditure	**8,229,928,389**	**10,798,802,263**	**2,568,873,874**

0111010 Fisheries Policy, Strategy and capacity building

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,083,694,489	1,263,694,489	180,000,000
Compensation to Employees	74,680,950	74,680,950	-
Use of Goods and Services	4,705,539	4,705,539	-
Current Transfers to Govt. Agencies	1,004,308,000	1,184,308,000	180,000,000
Capital Expenditure	-	123,000,000	123,000,000
Acquisition of Non-Financial Assets	-	123,000,000	123,000,000
Total Expenditure	**1,083,694,489**	**1,386,694,489**	**303,000,000**

0111020 Aquaculture Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,831,727,099	3,920,727,099	1,089,000,000
Acquisition of Non-Financial Assets	500,000,000	489,000,000	(11,000,000)
Capital Grants to Govt. Agencies	2,331,727,099	3,431,727,099	1,100,000,000
Total Expenditure	**2,831,727,099**	**3,920,727,099**	**1,089,000,000**

0111030 Management and Development of Capture Fisheries

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	43,694,146	43,694,146	-
Compensation to Employees	9,464,850	9,464,850	-
Use of Goods and Services	34,229,296	34,229,296	-
Total Expenditure	**43,694,146**	**43,694,146**	**-**

0111050 Marine and Fisheries Research

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,614,000,000	1,614,000,000	-

0111050 Marine and Fisheries Research

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	1,614,000,000	1,614,000,000	-
Capital Expenditure	2,400,000,000	3,570,000,000	1,170,000,000
Acquisition of Non-Financial Assets	-	30,000,000	30,000,000
Capital Grants to Govt. Agencies	2,400,000,000	3,540,000,000	1,140,000,000
Total Expenditure	**4,014,000,000**	**5,184,000,000**	**1,170,000,000**

0111000 Fisheries Development and Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,741,388,635	2,921,388,635	180,000,000
Compensation to Employees	84,145,800	84,145,800	-
Use of Goods and Services	38,934,835	38,934,835	-
Current Transfers to Govt. Agencies	2,618,308,000	2,798,308,000	180,000,000
Capital Expenditure	5,231,727,099	7,613,727,099	2,382,000,000
Acquisition of Non-Financial Assets	500,000,000	642,000,000	142,000,000
Capital Grants to Govt. Agencies	4,731,727,099	6,971,727,099	2,240,000,000
Total Expenditure	**7,973,115,734**	**10,535,115,734**	**2,562,000,000**

0117010 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	199,693,874	206,567,748	6,873,874
Compensation to Employees	132,507,200	136,082,884	3,575,684
Use of Goods and Services	67,186,674	70,484,864	3,298,190
Total Expenditure	**199,693,874**	**206,567,748**	**6,873,874**

0117000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	199,693,874	206,567,748	6,873,874
Compensation to Employees	132,507,200	136,082,884	3,575,684
Use of Goods and Services	67,186,674	70,484,864	3,298,190
Total Expenditure	**199,693,874**	**206,567,748**	**6,873,874**

0118040 Blue Economy Policy, Strategy and Coordination

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	57,118,781	57,118,781	-
Compensation to Employees	50,327,000	50,327,000	-
Use of Goods and Services	6,791,781	6,791,781	-
Total Expenditure	**57,118,781**	**57,118,781**	**-**

0118000 Development and Coordination of the Blue Economy

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	57,118,781	57,118,781	-
Compensation to Employees	50,327,000	50,327,000	-
Use of Goods and Services	6,791,781	6,791,781	-
Total Expenditure	**57,118,781**	**57,118,781**	**-**

1169 State Department for Agriculture

PART A. Vision

A food secure and wealthy nation anchored on technology, innovative and commercially oriented agriculture sector.

PART B. Mission

To improve the livelihood of Kenyans and ensure food and nutrition security through creation of an enabling environment, increased crop production and productivity, market access and supporting agricultural research and dissemination of research findings to the stakeholders.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Agriculture in the FY 2025/26 is KSh.49.9 billion comprising KSh.17.8 billion and KSh.32.1 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.49.9 billion to KSh.72.3 billion under the FY2025/26 Supplementary Estimates No.I, of which Current expenditure is KSh.24.7 billion and Capital expenditure is KSh.47.6 billion. The change in Capital expenditure reflects an increase of KSh. 15.4 billion on account of additional funding for: Sugar Reforms Support Project; Fertilizer subsidy programme; Food Security and Crop Diversification Project; Kenya Seed Company-Subsidy; Tea Reforms Programmes; MSME Agricultural Credit - AFC; Integrated Natural Resources Management Programme (INReMP); Seed and Seedling Production- Bura East; Youth and Women Empowerment in Modern Agriculture Project; to meet the State Department's actual requirement. Furthermore, the change in Current Expenditure of KSh.7.0 billion is a result of additional Appropriation - In - Aid (AIA) for: Kenya School of Agriculture (KSA); Kenya Sugar Research and Training Institute (KESRETI); Kenya Plant Health Inspectorate (KEPHIS); Kenya Tea board and Kenya Sugar Board as well as a downward adjustment of KSh. 191.1million AIA for Commodities Fund.

The changes in the financials and performance information have been revised accordingly to reflect the current status as shown in Part E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0107000 General Administration Planning and Support Services	To provide efficient and effective support services.
0108000 Crop Development and Management	To increase agricultural productivity.

1169 State Department for Agriculture

Programme	Objective
0109000 Agribusiness and Information Management	To promote market access and product development.
0120000 Agricultural Research & Development	To promote, regulate and facilitate agricultural research for food and nutrition security, health and industrial transformation.

1169 State Department for Agriculture

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

Programme: 0107000 General Administration Planning and Support Services

Outcome: Efficient and effective support services

Sub Programme: 0107010 Agricultural Policy, Legal and Regulatory Frameworks

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1169000100 Headquarters Administrative Services	Credit support services	Amount in Ksh (Millions) of loans disbursed to coffee farmers	803	303
1169000600 Policy and Agricultural Development Coordination Services	Agricultural policy coordination services	No. of policies developed	1	1
		No. of regulations developed	3	3
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	Farm input services	No. of agro-dealers trained and accredited as agents for digital voucher services	50	50
		No. of farmers accessing assorted quality farm inputs	2,000	2,000
1169005300 Tea Board of Kenya-BETA	Compliance to standards and regulations	Percentage compliance and enforcement of Tea Act and standards	100	100
1169005700 Kenya Sugar Board	Farmer excellence centres established	No. of centres established	-	4
	Sugar industry regulations developed	No. of regulations developed	-	2
	Centers of Excellence in the Upper Western (Nzoia) and	No. of centers of excellence established	-	2

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

	Southern (Sony) catchment areas established			
1169102100 Sugar Reforms Support Project	Cane testing units	No. of Cane Testing Units maintained	11	11
	Payment of arrears services	No. of employees compensated	-	7,251
		No. of farmers compensated	-	13,893
1169103300 Fertilizer subsidy programme	Fertilizer Subsidy	MT. of fertilizer availed	190,476	374,807
		No. of farmers accessing fertilizer	423,280	832,904
1169103800 Youth and Women Empowerment in Modern Agriculture Project	Agri-enterprise services	No. of schools supported with modern agriculture equipment	-	50
		Quantity of certified crop seed distributed (MT)	-	1,667
		No. of Centres of Excellence established	-	550
1169106900 Enable Youth Kenya Programme	Youth capacity on agribusiness	No. of youth incubated	400	100
		No. of youth Agripreneurs funded	200	50
1169111800 Tea Reforms Programme	Establishment of Common User Facility	% Completion of Common User Facility	10	21
	Smallholder tea factories modernized	No. of tea factories modernized	-	19

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

Sub Programme: 0107020 Agricultural Planning and Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1169000500 Finance and Accounts Department	Financial services	No. of quarterly expenditure analysis reports	4	4

Programme: 0108000 Crop Development and Management

Outcome: Increased agricultural productivity

Sub Programme: 0108010 Land and Crops Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1169001000 Headquarters Land and Crop Development Services	Crop Development Services	No. of dissemination fora held	30	30
1169108700 Emergency Locust Response	Livelihood recovery input packets	No. of affected households supported with input packets	10,000	10,000
		No. of affected livestock keepers supported to restock	5,000	10,000
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA	Technology Innovations and Management Practices (TIMPS)	No. of farmers trained on TIMPS	40,000	40,000
	E-Voucher services	No. of farmers supported	60,000	60,000
	Irrigation schemes	Area (Ha.) put under irrigation	3,000	3,000

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

1169111600 Seeds and Seedlings Production Project	Crop Development Services	No. of assorted seedlings distributed	-	222,000
	Seed Subsidy	Quantity of certified maize seed availed to farmers (Kgs)	-	20,000,000

Sub Programme: 0108020 Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1169005200 Commodities Fund	Credit support services	Amount in Ksh (Millions) of loans disbursed to coffee farmers	803	303
1169103900 Food Security and Crop Diversification Project-BETA	Food Security Services	No. of assorted seedlings procured	800,000	1,150,000
		MT of drought tolerant seeds distributed	300	500
		MT of rice seeds availed to farmers	300	350
		MT of sunflower seeds availed to farmers	150	150
		MT of rice seeds availed to farmers	82.5	242.5
		No. of assorted crop seedlings distributed (Millions)	0.33	2.22
		MT. of drought tolerant seeds (maize, green grams, sorghum, beans, and cow peas) distributed	250	333

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

	Food Security Services			
1169104700 Capacity Building for Enhancement of Rice Production (CADREP)-BETA	Water saving & Mechanization technologies	No of farmers trained to take up the technologies	700	120
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa	Irrigation Services	Area of irrigation infrastructure constructed (Ha) No. of water harvesting structures constructed	200 32	250 52
1169110600 Food Systems Resilience Project	Food Security Services	No. of farmers supported with TIMPS	9,968	9,968
1169111100 MSMEs Agricultural Credit - AFC	Loan Disbursement services	No. of MSMEs accessing agri-credit	0	2,208
1169111500 Integrated Natural Resources Management Programme (NReMP)	Farm input services	No. of agro-dealers trained and accredited as agents for digital voucher services No. of farmers accessing assorted quality farm inputs	50 2,000	50 2,000

Sub Programme: 0108030 Quality Assurance and Monitoring of Outreach Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1169002300 Kenya School of Agriculture	Skills and knowledge in agriculture	No. of students trained in Certificate in General Agriculture Program	80	80

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

		No. of students trained in Diploma in General Agriculture Program	90	90
1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz)	Capacity of rural entrepreneurs	Number of horticulture farmers trained	500	450
1169110500 Kenya Agricultural Business Development Programme (KABDP)	Business knowledge and skills	No. of Value Chain Actors trained on business development Knowledge and skills	50,000	0
		No. of value chain actors supported to implement business plans	5,000	5,000

Programme: 0109000 Agribusiness and Information Management

Outcome: Market Access and product development

Sub Programme: 0109010 Agribusiness and Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1169105100 Small Scale Irrigation and Value Addition Project	Irrigation schemes	Area of new irrigation schemes developed (ha)	250	300

Programme: 0120000 Agricultural Research & Development

Outcome: Promotion and Regulation of agricultural research

1169 State Department for Agriculture

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

Sub Programme: 0120020 Crop Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1169005800 Kenya Sugar Research & Training Institute	Credit support services	Amount in Ksh (Millions) of loans disbursed to coffee farmers	803	303
1169111800 Tea Reforms Programme	Tea Research Development Plant	% Completion of Tea Research and Development Plant	43	48

Vote 1169 State Department for Agriculture

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0107010 Agricultural Policy, Legal and Regulatory Frameworks	19,611,862,009	38,727,426,572	19,115,564,563
0107020 Agricultural Planning and Financial Management	67,027,032	63,027,032	(4,000,000)
0107000 General Administration Planning and Support Services	**19,678,889,041**	**38,790,453,604**	**19,111,564,563**
0108010 Land and Crops Development	14,094,366,537	15,498,269,190	1,403,902,653
0108020 Food Security Initiatives	9,478,811,411	10,982,731,411	1,503,920,000
0108030 Quality Assurance and Monitoring of Outreach Services	830,815,091	842,535,091	11,720,000
0108000 Crop Development and Management	**24,403,993,039**	**27,323,535,692**	**2,919,542,653**
0109010 Agribusiness and Market Development	882,249,222	553,249,222	(329,000,000)
0109020 Agricultural Information Management	50,912,484	50,912,484	-
0109000 Agribusiness and Information Management	**933,161,706**	**604,161,706**	**(329,000,000)**
0120020 Crop Research & Development	4,928,480,114	5,578,480,114	650,000,000
0120000 Agricultural Research & Development	**4,928,480,114**	**5,578,480,114**	**650,000,000**
Total Expenditure for Vote 1169 State Department for Agriculture	**49,944,523,900**	**72,296,631,116**	**22,352,107,216**

Vote 1169 State Department for Agriculture

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**17,792,712,489**	**24,733,719,705**	**6,941,007,216**
Compensation to Employees	846,510,000	824,412,653	(22,097,347)
Use of Goods and Services	160,804,879	185,804,879	25,000,000
Current Transfers to Govt. Agencies	16,759,535,365	23,672,019,928	6,912,484,563
Other Recurrent	25,862,245	51,482,245	25,620,000
Capital Expenditure	**32,151,811,411**	**47,562,911,411**	**15,411,100,000**
Acquisition of Non-Financial Assets	3,504,356,500	2,879,780,000	(624,576,500)
Capital Grants to Govt. Agencies	23,038,796,304	38,909,536,304	15,870,740,000
Other Development	5,608,658,607	5,773,595,107	164,936,500
Total Expenditure	**49,944,523,900**	**72,296,631,116**	**22,352,107,216**

0107010 Agricultural Policy, Legal and Regulatory Frameworks

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,576,862,009	15,063,426,572	6,486,564,563
Compensation to Employees	231,732,293	214,732,293	(17,000,000)
Use of Goods and Services	92,033,716	92,033,716	-
Current Transfers to Govt. Agencies	8,233,096,000	14,736,660,563	6,503,564,563
Other Recurrent	20,000,000	20,000,000	-
Capital Expenditure	11,035,000,000	23,664,000,000	12,629,000,000
Acquisition of Non-Financial Assets	49,000,000	71,000,000	22,000,000
Capital Grants to Govt. Agencies	10,812,500,000	23,398,240,000	12,585,740,000
Other Development	173,500,000	194,760,000	21,260,000
Total Expenditure	**19,611,862,009**	**38,727,426,572**	**19,115,564,563**

0107020 Agricultural Planning and Financial Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	67,027,032	63,027,032	(4,000,000)
Compensation to Employees	64,231,151	60,231,151	(4,000,000)
Use of Goods and Services	2,795,881	2,795,881	-
Total Expenditure	**67,027,032**	**63,027,032**	**(4,000,000)**

0107000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,643,889,041	15,126,453,604	6,482,564,563
Compensation to Employees	295,963,444	274,963,444	(21,000,000)
Use of Goods and Services	94,829,597	94,829,597	-
Current Transfers to Govt. Agencies	8,233,096,000	14,736,660,563	6,503,564,563
Other Recurrent	20,000,000	20,000,000	-
Capital Expenditure	11,035,000,000	23,664,000,000	12,629,000,000
Acquisition of Non-Financial Assets	49,000,000	71,000,000	22,000,000

0107000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	10,812,500,000	23,398,240,000	12,585,740,000
Other Development	173,500,000	194,760,000	21,260,000
Total Expenditure	**19,678,889,041**	**38,790,453,604**	**19,111,564,563**

0108010 Land and Crops Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,215,366,537	3,214,269,190	(1,097,347)
Compensation to Employees	365,585,383	364,488,036	(1,097,347)
Use of Goods and Services	13,899,909	13,899,909	-
Current Transfers to Govt. Agencies	2,835,000,000	2,835,000,000	-
Other Recurrent	881,245	881,245	-
Capital Expenditure	10,879,000,000	12,284,000,000	1,405,000,000
Acquisition of Non-Financial Assets	535,100,000	440,100,000	(95,000,000)
Capital Grants to Govt. Agencies	8,549,090,000	10,549,090,000	2,000,000,000
Other Development	1,794,810,000	1,294,810,000	(500,000,000)
Total Expenditure	**14,094,366,537**	**15,498,269,190**	**1,403,902,653**

0108020 Food Security Initiatives

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	300,000,000	108,920,000	(191,080,000)
Current Transfers to Govt. Agencies	300,000,000	108,920,000	(191,080,000)
Capital Expenditure	9,178,811,411	10,873,811,411	1,695,000,000
Acquisition of Non-Financial Assets	2,057,517,500	1,787,580,000	(269,937,500)
Capital Grants to Govt. Agencies	3,677,206,304	4,912,206,304	1,235,000,000
Other Development	3,444,087,607	4,174,025,107	729,937,500
Total Expenditure	**9,478,811,411**	**10,982,731,411**	**1,503,920,000**

0108030 Quality Assurance and Monitoring of Outreach Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	571,815,091	622,435,091	50,620,000
Compensation to Employees	71,929,536	71,929,536	-
Use of Goods and Services	16,755,838	41,755,838	25,000,000
Current Transfers to Govt. Agencies	478,148,717	478,148,717	-
Other Recurrent	4,981,000	30,601,000	25,620,000
Capital Expenditure	259,000,000	220,100,000	(38,900,000)
Acquisition of Non-Financial Assets	212,739,000	210,100,000	(2,639,000)
Other Development	46,261,000	10,000,000	(36,261,000)
Total Expenditure	**830,815,091**	**842,535,091**	**11,720,000**

0108000 Crop Development and Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,087,181,628	3,945,624,281	(141,557,347)
Compensation to Employees	437,514,919	436,417,572	(1,097,347)
Use of Goods and Services	30,655,747	55,655,747	25,000,000
Current Transfers to Govt. Agencies	3,613,148,717	3,422,068,717	(191,080,000)
Other Recurrent	5,862,245	31,482,245	25,620,000
Capital Expenditure	20,316,811,411	23,377,911,411	3,061,100,000
Acquisition of Non-Financial Assets	2,805,356,500	2,437,780,000	(367,576,500)
Capital Grants to Govt. Agencies	12,226,296,304	15,461,296,304	3,235,000,000
Other Development	5,285,158,607	5,478,835,107	193,676,500
Total Expenditure	**24,403,993,039**	**27,323,535,692**	**2,919,542,653**

0109010 Agribusiness and Market Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	82,249,222	82,249,222	-
Compensation to Employees	54,094,054	54,094,054	-

0109010 Agribusiness and Market Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	18,391,520	18,391,520	-
Current Transfers to Govt. Agencies	9,763,648	9,763,648	-
Capital Expenditure	800,000,000	471,000,000	(329,000,000)
Acquisition of Non-Financial Assets	650,000,000	371,000,000	(279,000,000)
Other Development	150,000,000	100,000,000	(50,000,000)
Total Expenditure	**882,249,222**	**553,249,222**	**(329,000,000)**

0109020 Agricultural Information Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	50,912,484	50,912,484	-
Compensation to Employees	34,915,028	34,915,028	-
Use of Goods and Services	15,997,456	15,997,456	-
Total Expenditure	**50,912,484**	**50,912,484**	**-**

0109000 Agribusiness and Information Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	133,161,706	133,161,706	-
Compensation to Employees	89,009,082	89,009,082	-
Use of Goods and Services	34,388,976	34,388,976	-
Current Transfers to Govt. Agencies	9,763,648	9,763,648	-
Capital Expenditure	800,000,000	471,000,000	(329,000,000)
Acquisition of Non-Financial Assets	650,000,000	371,000,000	(279,000,000)
Other Development	150,000,000	100,000,000	(50,000,000)
Total Expenditure	**933,161,706**	**604,161,706**	**(329,000,000)**

0120020 Crop Research & Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,928,480,114	5,528,480,114	600,000,000
Compensation to Employees	24,022,555	24,022,555	-
Use of Goods and Services	930,559	930,559	-
Current Transfers to Govt. Agencies	4,903,527,000	5,503,527,000	600,000,000
Capital Expenditure	-	50,000,000	50,000,000
Capital Grants to Govt. Agencies	-	50,000,000	50,000,000
Total Expenditure	**4,928,480,114**	**5,578,480,114**	**650,000,000**

0120000 Agricultural Research & Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,928,480,114	5,528,480,114	600,000,000
Compensation to Employees	24,022,555	24,022,555	-
Use of Goods and Services	930,559	930,559	-
Current Transfers to Govt. Agencies	4,903,527,000	5,503,527,000	600,000,000
Capital Expenditure	-	50,000,000	50,000,000
Capital Grants to Govt. Agencies	-	50,000,000	50,000,000
Total Expenditure	**4,928,480,114**	**5,578,480,114**	**650,000,000**

1173 State Department for Cooperatives

PART A. Vision

A sustainable and vibrant cooperative sector

PART B. Mission

To promote the cooperative sector through provision of appropriate policy, legal, regulatory framework and capacity building.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Cooperatives for FY 2025/26 amounts to KSh.7.35 billion comprising of KSh.5.88 billion and KSh. 1.47 billion for Current and Capital Expenditure respectively.

The Approved Estimates have been revised from KSh.7.35 billion to KSh.9.34 billion under the FY 2025/26 Supplementary Estimates No. I comprising KSh.5.86 billion and KSh.3.47 billion for Current and Capital Expenditure respectively. This reflects an increase of KSh.1.99 billion on account of enhancement of milk mop-up allocation under Capital Expenditure.

The changes in outputs, targets and financials have been revised accordingly as reflected in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0304000 Cooperative Development and Management	To promote growth and development of co-operatives through capacity building and provision of appropriate policy, legal and institutional framework.

1173 State Department for Cooperatives

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

Programme: 0304000 Cooperative Development and Management

Outcome: Increased contribution of co-operatives to the economy

Sub Programme: 0304010 Governance and Accountability

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1173000100 Governance and Ethics for Cooperative Societies	Governance and Anti-corruption Policy for Co-operative Societies	% level of Policy review	100	100

Sub Programme: 0304020 Co-operative Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1173000300 Cooperative Registration Services	Viable Co-operative Societies registered	% of applications for registration processed	100	100
1173000500 Office of the Commissioner -BETA	Policies and legal instruments developed and disseminated (Coop Act, KSPC Act, Coop Regulations, New KPCU Act, Financing Policy	No. of policies and legal instruments developed	50	50

Sub Programme: 0304030 Marketing, value addition and research

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

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

1173000400 Cooperative Finance and Marketing	Savings/deposits mobilized by Cooperatives	Savings/deposits (KShs. B) mobilised	1,146	1,146

Sub Programme: 0304040 Cooperative Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1173100700 Dairy Processing (Powdered Milk)	Enhanced Milk Powder processing capacity at NKCC	Metric Tons processed	2,125	2,656

Sub Programme: 0304050 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1173000200 Administrative Services	Administrative Services	No. of policies developed/reviewed	1	1
1173000800 Cooperative Finance Management Services	Financial Services	No. of budget implementation reports	4	4

Vote 1173 State Department for Cooperatives

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0304010 Governance and Accountability	93,401,222	87,401,222	(6,000,000)
0304020 Co-operative Advisory Services	3,862,275,497	3,834,775,497	(27,500,000)
0304030 Marketing, value addition and research	533,626,967	523,626,967	(10,000,000)
0304040 Cooperative Development and Investments	550,000,000	2,550,000,000	2,000,000,000
0304050 General Administration and Support Services	2,309,686,121	2,339,686,121	30,000,000
0304000 Cooperative Development and Management	**7,348,989,807**	**9,335,489,807**	**1,986,500,000**
Total Expenditure for Vote 1173 State Department for Cooperatives	**7,348,989,807**	**9,335,489,807**	**1,986,500,000**

Vote 1173 State Department for Cooperatives

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**5,877,611,907**	**5,864,111,907**	**(13,500,000)**
Compensation to Employees	407,650,000	344,150,000	(63,500,000)
Use of Goods and Services	273,742,898	323,742,898	50,000,000
Current Transfers to Govt. Agencies	5,195,230,000	5,195,230,000	-
Other Recurrent	989,009	989,009	-
Capital Expenditure	**1,471,377,900**	**3,471,377,900**	**2,000,000,000**
Acquisition of Non-Financial Assets	297,000,000	297,000,000	-
Capital Grants to Govt. Agencies	1,055,877,900	3,055,877,900	2,000,000,000
Other Development	118,500,000	118,500,000	-
Total Expenditure	**7,348,989,807**	**9,335,489,807**	**1,986,500,000**

0304010 Governance and Accountability

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	93,401,222	87,401,222	(6,000,000)
Compensation to Employees	77,847,584	71,847,584	(6,000,000)
Use of Goods and Services	14,721,271	14,721,271	-
Other Recurrent	832,367	832,367	-
Total Expenditure	**93,401,222**	**87,401,222**	**(6,000,000)**

0304020 Co-operative Advisory Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,435,275,497	3,407,775,497	(27,500,000)
Compensation to Employees	120,125,998	92,625,998	(27,500,000)
Use of Goods and Services	119,919,499	119,919,499	-
Current Transfers to Govt. Agencies	3,195,230,000	3,195,230,000	-
Capital Expenditure	427,000,000	427,000,000	-
Acquisition of Non-Financial Assets	27,000,000	27,000,000	-
Capital Grants to Govt. Agencies	300,000,000	300,000,000	-
Other Development	100,000,000	100,000,000	-
Total Expenditure	**3,862,275,497**	**3,834,775,497**	**(27,500,000)**

0304030 Marketing, value addition and research

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	39,249,067	29,249,067	(10,000,000)
Compensation to Employees	37,497,269	27,497,269	(10,000,000)
Use of Goods and Services	1,751,798	1,751,798	-
Capital Expenditure	494,377,900	494,377,900	-
Acquisition of Non-Financial Assets	220,000,000	220,000,000	-
Capital Grants to Govt. Agencies	255,877,900	255,877,900	-
Other Development	18,500,000	18,500,000	-

0304030 Marketing, value addition and research

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**533,626,967**	**523,626,967**	**(10,000,000)**

0304040 Cooperative Development and Investments

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	550,000,000	2,550,000,000	2,000,000,000
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	500,000,000	2,500,000,000	2,000,000,000
Total Expenditure	**550,000,000**	**2,550,000,000**	**2,000,000,000**

0304050 General Administration and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,309,686,121	2,339,686,121	30,000,000
Compensation to Employees	172,179,149	152,179,149	(20,000,000)
Use of Goods and Services	137,350,330	187,350,330	50,000,000
Current Transfers to Govt. Agencies	2,000,000,000	2,000,000,000	-
Other Recurrent	156,642	156,642	-
Total Expenditure	**2,309,686,121**	**2,339,686,121**	**30,000,000**

0304000 Cooperative Development and Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,877,611,907	5,864,111,907	(13,500,000)
Compensation to Employees	407,650,000	344,150,000	(63,500,000)
Use of Goods and Services	273,742,898	323,742,898	50,000,000
Current Transfers to Govt. Agencies	5,195,230,000	5,195,230,000	-
Other Recurrent	989,009	989,009	-

0304000 Cooperative Development and Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,471,377,900	3,471,377,900	2,000,000,000
Acquisition of Non-Financial Assets	297,000,000	297,000,000	-
Capital Grants to Govt. Agencies	1,055,877,900	3,055,877,900	2,000,000,000
Other Development	118,500,000	118,500,000	-
Total Expenditure	**7,348,989,807**	**9,335,489,807**	**1,986,500,000**

1174 State Department for Trade

PART A. Vision

A globally competitive and sustainable trade sector.

PART B. Mission

To facilitate domestic and external trade, private sector development and regional integration by championing an enabling environment for domestic and export trade to thrive and creating opportunities for new markets.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Trade for the FY 2025/26 amount to KSh.4.4 billion comprising of KSh.4.0 billion and KSh.369.8 million for Current and Capital Expenditure respectively.

The Approved Estimates have been revised from KSh.4.4 billion to KSh.5.4 billion in the FY 2025/26 Supplementary Estimates No. I comprising KSh.5.0 billion and KSh.369.8 million for Current and Capital Expenditure respectively. This reflects an increase of KSh.1.0 billion mainly on account of provision for operations, pending bills for Kenya National Trading Corporation (KNTC) and hosting of the Fourth Tripartite Summit of Heads of State and Government.

The changes in outputs, targets and financials have been revised accordingly as reflected in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0311000 International Trade Development and Promotion	To promote Export Trade and Brand Reputation
0312000 General Administration, Planning and Support Services	To strength institutional capacity for service delivery
0325000 Domestic Trade and Regulation	To facilitate the growth of domestic Trade

1174 State Department for Trade

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

Programme: 0311000 International Trade Development and Promotion

Outcome: Expanded Exports Trade

Sub Programme: 0311010 Market Diversification and Access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1174000100 External Trade Promotion Services	Trade Promotion Services	No. of NTBs resolved to create market access and diversification agreements/MOUs signed for the BETA priority value chains	12	12
		No. of Trade agreements/MoUs signed	15	15
		Total value of Kenya's Export to the rest of world(Kshs Billion)	900	900
		Total value of Kenya's Export to EAC(Ksh Billion)	380	380
1174000200 Foreign Trade Services	Trade Promotion Services	No of commercial offices established in targeted markets	3	3
		No of International Trade fairs and Exhibitions coordinated on the BETA Priority Value Chains	2	2
		No of inbound and outbound trade missions coordinated for the BETA Priority Value chains	3	3

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

	Trade Promotion Services	No of stakeholders sensitized on trade and investment opportunities arising from negotiated trade agreements for the BETA priority Value Chains	150	100

Programme: 0312000 General Administration, Planning and Support Services

Outcome: Improved Service delivery

Sub Programme: 0312010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1174000300 Headquarters Administrative Services	Administrative Services	Implementation status report on resolutions on cross cutting issues	1	1
		Percentage of records and processes digitized	50	50
1174000400 Finance and Procurement Services	Financial services	No of MTEF reports	3	3
		No of budget implementation reports	4	4
		Statutory financial and procurement reports prepared	5	5
1174001400 Central Planning and Project Monitoring Unit	Planning motoring and evaluation services	Monitoring and evaluation reports	1	1
		Strategic plan	1	1

1174 State Department for Trade

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

Programme: 0325000 Domestic Trade and Regulation

Outcome: Enhanced Growth of domestic and sustainable development and promotion of BETA Priority Value Chains

Sub Programme: 0325010 Enabling Environment for Business Growth

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1174000700 Department of Internal Trade	Trade Services	No. of Route to Market (RTM) Strategies developed	2	2

Sub Programme: 0325020 Development and Promotion of BETA Priorities Value Chains

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1174000300 Headquarters Administrative Services	BETA Value Chain Promotion Services	No. of Route to Market (RTM) Strategies developed	2	-
		No. of training sessions for the exporters on fresh produce export market requirements and opportunities.	8	-
		No. of stakeholder consultative engagements on priority value chains conducted.	8	-
		No. of assessment reports on compliance on SPS and TBT measures conducted	5	-

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

1174000700 Department of Internal Trade	BETA Value Chain Promotion Services	No. of Route to Market (RTM) Strategies developed	-	2
		No. of training sessions for the exporters on fresh produce export market requirements and opportunities.	-	8
		No. of stakeholder consultative engagements on priority value chains conducted.	-	8
		No. of assessment reports on compliance on SPS and TBT measures conducted	-	5
1174001500 Trade Research and Policy	Trade Research Services	E commerce Policy developed Digital services export Strategy developed	1	1
		No. of Study reports on County Regulatory Instruments Conducted	1	1
		No. of Research reports on competitive advantage of 15 Agro-products in 24 counties Conducted	1	1
		No. of Market intelligence Reports on the niche BETA markets Conducted.	1	1

1174 State Department for Trade

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

Sub Programme: 0325030 Development, Promotion and Regulations of Wholesale and Retail

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1174003700 Warehouse Receipt System Council	Warehouse Receipt Services	No of Warehouse receipts registered	5,000	5,000
1174003800 Kenya National Trading Corporation (KNTC)	Trade Services	No. of metric tonnes of rice procured	7,800	7,800
		No. of metric tonnes of rice distributed	7,400	7,400

Vote 1174 State Department for Trade

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0310010 Enforcement of Intellectual Property & Trade Remedies Measures	75,159,000	75,159,000	-
0310020 Enforcement of Legal Metrology	167,202,760	167,202,760	-
0310030 Consumer Protection	19,980,000	19,980,000	-
0310000 Fair Trade Practices And Compliance of Standards	**262,341,760**	**262,341,760**	**-**
0311010 Market Diversification and Access	684,630,213	941,044,135	256,413,922
0311020 Export Trade Development, Promotion and National Branding	720,817,000	720,817,000	-
0311000 International Trade Development and Promotion	**1,405,447,213**	**1,661,861,135**	**256,413,922**
0312010 General Administration, Planning and Support Services	362,397,577	403,897,577	41,500,000
0312000 General Administration, Planning and Support Services	**362,397,577**	**403,897,577**	**41,500,000**
0325010 Enabling Environment for Business Growth	68,692,871	77,854,471	9,161,600
0325020 Development and Promotion of BETA Priorities Value Chains	88,418,331	111,918,331	23,500,000
0325030 Development, Promotion and Regulations of Wholesale and Retail	2,166,606,500	2,884,990,502	718,384,002
0325000 Domestic Trade and Regulation	**2,323,717,702**	**3,074,763,304**	**751,045,602**
Total Expenditure for Vote 1174 State Department for Trade	**4,353,904,252**	**5,402,863,776**	**1,048,959,524**

Vote 1174 State Department for Trade

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**3,984,058,752**	**5,033,018,276**	**1,048,959,524**
Compensation to Employees	699,240,000	679,815,522	(19,424,478)
Use of Goods and Services	534,739,502	883,084,502	348,345,000
Current Transfers to Govt. Agencies	2,730,550,732	3,448,934,734	718,384,002
Other Recurrent	19,528,518	21,183,518	1,655,000
Capital Expenditure	**369,845,500**	**369,845,500**	**-**
Acquisition of Non-Financial Assets	70,000,000	70,000,000	-
Capital Grants to Govt. Agencies	299,845,500	299,845,500	-
Total Expenditure	**4,353,904,252**	**5,402,863,776**	**1,048,959,524**

0310010 Enforcement of Intellectual Property & Trade Remedies Measures

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	75,159,000	75,159,000	-
Current Transfers to Govt. Agencies	75,159,000	75,159,000	-
Total Expenditure	**75,159,000**	**75,159,000**	**-**

0310020 Enforcement of Legal Metrology

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	97,202,760	97,202,760	-
Compensation to Employees	47,202,760	47,202,760	-
Use of Goods and Services	43,100,000	43,100,000	-
Other Recurrent	6,900,000	6,900,000	-
Capital Expenditure	70,000,000	70,000,000	-
Acquisition of Non-Financial Assets	70,000,000	70,000,000	-
Total Expenditure	**167,202,760**	**167,202,760**	**-**

0310030 Consumer Protection

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,980,000	19,980,000	-
Current Transfers to Govt. Agencies	19,980,000	19,980,000	-
Total Expenditure	**19,980,000**	**19,980,000**	**-**

0310000 Fair Trade Practices And Compliance of Standards

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	192,341,760	192,341,760	-
Compensation to Employees	47,202,760	47,202,760	-
Use of Goods and Services	43,100,000	43,100,000	-

0310000 Fair Trade Practices And Compliance of Standards

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	95,139,000	95,139,000	-
Other Recurrent	6,900,000	6,900,000	-
Capital Expenditure	70,000,000	70,000,000	-
Acquisition of Non-Financial Assets	70,000,000	70,000,000	-
Total Expenditure	**262,341,760**	**262,341,760**	**-**

0311010 Market Diversification and Access

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	684,630,213	941,044,135	256,413,922
Compensation to Employees	358,288,700	338,864,222	(19,424,478)
Use of Goods and Services	278,507,781	552,691,181	274,183,400
Current Transfers to Govt. Agencies	47,833,732	47,833,732	-
Other Recurrent	-	1,655,000	1,655,000
Total Expenditure	**684,630,213**	**941,044,135**	**256,413,922**

0311020 Export Trade Development, Promotion and National Branding

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	720,817,000	720,817,000	-
Current Transfers to Govt. Agencies	720,817,000	720,817,000	-
Total Expenditure	**720,817,000**	**720,817,000**	**-**

0311000 International Trade Development and Promotion

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,405,447,213	1,661,861,135	256,413,922
Compensation to Employees	358,288,700	338,864,222	(19,424,478)

0311000 International Trade Development and Promotion

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	278,507,781	552,691,181	274,183,400
Current Transfers to Govt. Agencies	768,650,732	768,650,732	-
Other Recurrent	-	1,655,000	1,655,000
Total Expenditure	**1,405,447,213**	**1,661,861,135**	**256,413,922**

0312010 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	362,397,577	403,897,577	41,500,000
Compensation to Employees	207,608,580	207,608,580	-
Use of Goods and Services	152,444,362	193,944,362	41,500,000
Other Recurrent	2,344,635	2,344,635	-
Total Expenditure	**362,397,577**	**403,897,577**	**41,500,000**

0312000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	362,397,577	403,897,577	41,500,000
Compensation to Employees	207,608,580	207,608,580	-
Use of Goods and Services	152,444,362	193,944,362	41,500,000
Other Recurrent	2,344,635	2,344,635	-
Total Expenditure	**362,397,577**	**403,897,577**	**41,500,000**

0325010 Enabling Environment for Business Growth

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	68,692,871	77,854,471	9,161,600
Compensation to Employees	67,404,500	67,404,500	-

0325010 Enabling Environment for Business Growth

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	1,288,371	10,449,971	9,161,600
Total Expenditure	**68,692,871**	**77,854,471**	**9,161,600**

0325020 Development and Promotion of BETA Priorities Value Chains

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	88,418,331	111,918,331	23,500,000
Compensation to Employees	18,735,460	18,735,460	-
Use of Goods and Services	59,398,988	82,898,988	23,500,000
Other Recurrent	10,283,883	10,283,883	-
Total Expenditure	**88,418,331**	**111,918,331**	**23,500,000**

0325030 Development, Promotion and Regulations of Wholesale and Retail

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,866,761,000	2,585,145,002	718,384,002
Current Transfers to Govt. Agencies	1,866,761,000	2,585,145,002	718,384,002
Capital Expenditure	299,845,500	299,845,500	-
Capital Grants to Govt. Agencies	299,845,500	299,845,500	-
Total Expenditure	**2,166,606,500**	**2,884,990,502**	**718,384,002**

0325000 Domestic Trade and Regulation

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,023,872,202	2,774,917,804	751,045,602
Compensation to Employees	86,139,960	86,139,960	-
Use of Goods and Services	60,687,359	93,348,959	32,661,600
Current Transfers to Govt. Agencies	1,866,761,000	2,585,145,002	718,384,002

0325000 Domestic Trade and Regulation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	10,283,883	10,283,883	-
Capital Expenditure	299,845,500	299,845,500	-
Capital Grants to Govt. Agencies	299,845,500	299,845,500	-
Total Expenditure	**2,323,717,702**	**3,074,763,304**	**751,045,602**

1175 State Department for Industry

PART A. Vision

A globally competitive and sustainable industrial sector

PART B. Mission

To facilitate accelerated growth of the industrial sector through provision of an enabling institutional, policy and legal frameworks.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Industry for the FY 2025/26 amounts to KSh.9.4 billion. This comprises KSh.3.6 billion and KSh.5.8 billion for Current and Capital Expenditures respectively.

The Approved Estimates have been revised from KSh.9.4 billion to KSh.10.3 billion under FY 2025/26 Supplementary Estimates No. I comprising KSh.4.5 billion and KSh.5.7 billion for Current and Capital Expenditures respectively. This reflects an increase of KSh.882.3 million mainly on account of enhancement of Appropriation-In-Aid for Anti-Counterfeit Authority, Kenya Industrial Training Institute and Scrap Metal Council.

The changes in outputs, targets and financials have been revised accordingly as reflected in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0301000 General Administration Planning and Support Services	To provide efficient support service delivery
0320000 Industrial Promotion and Development	To promote and facilitate industrial development through value addition, industrial infrastructure, industrial training and technology upgrading
0321000 Standards and Quality Infrastucture & Research	To provide standards, quality infrastructure and industrial research for improved industrial performance

1175 State Department for Industry

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

Programme: 0301000 General Administration Planning and Support Services

Outcome: Improved public service delivery

Sub Programme: 0301010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1175000100 Finance and Procurement Services	Financial Services	No. of MTEF reports	1	1
		No. of budget implementation reports	2	2
1175000200 General Administration and Planning	Administrative Services	Annual financial reports	1	1
		% of staff under SPAS	100	100
		Annual procurement plan	1	1

Programme: 0320000 Industrial Promotion and Development

Outcome: Increased contribution of the manufacturing sector to the GDP and employment

Sub Programme: 0320010 Industrial Development Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1175000800 Industrialization Secretariat	Industrial Development Services	Regional markets access for Kenya	2	2

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

1175001900 Industrial Sector Support	Industrial Development Services	No. of intergovernmental Consultative forum	1	1
1175002900 Numerical Machine Complex	Industrial Development Services	Volume of casting produced	400	500
1175003300 Anti-Counterfeit Authority	Consumer Protection Services	No. of inspections conducted	8,500	9,000
1175100500 Development of Leather Industrial Park - Kenanie	Livestock production & marketing services	No. of leather goods machine operators trained	70	70
1175103800 County Aggregation Industrial Parks	County Aggregation and Industrial Parks (CAIPs)	No. of CAIPs established	8	8
1175104000 Apparels and Value Addition Centres	County Apparels and Value Addition Centers	No.of County Apparels and Value Addition Centers	5	3

Sub Programme: 0320020 Industrial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1175000700 Kenya Industrial Training Institute	Industrial Training Services	No. of students trained on industrial skills	4,700	4,700
		No. of industrial partnerships for reskilling and upskilling of workers created	5	5

1175 State Department for Industry

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

Programme: 0321000 Standards and Quality Infrastucture & Research

Outcome: Enhanced standards and quality infrastructure, industrial property rights, protection and industrial research for innovation and technological

Sub Programme: 0321010 Standards Metrology and Conformity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1175002400 Scrap Metal Council	Scrap Metal Regulatory Services	No. of licenses issued to scrap metal dealers	700	700

Sub Programme: 0321020 Business Financing and Incubation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1175102900 Kenya Industry and Entreprenuership Project-BETA	Innovation and productivity services	No. of SMEs/incubators receiving disbursement for upgrading	50	50
		No. of start-ups connected to international investors, mentors and markets	100	100
		No. of Incubators, Innovators, rapid tech-skill (boot camb) diagnosed	5	5

1175 State Department for Industry

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

Sub Programme: 0321030 Industrial Research and Innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1175000300 Kenya Industrial Research Development Institute (KIRDI)	Industrial Technologies Services	No. of industrial technology prototypes developed and transferred to industries	70	70
		No. of technologies transferred to industry	65	65

Vote 1175 State Department for Industry

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0301010 General Administration Planning and Support Services	752,574,001	808,936,806	56,362,805
0301000 General Administration Planning and Support Services	**752,574,001**	**808,936,806**	**56,362,805**
0320010 Industrial Development Promotion	6,166,762,573	7,046,162,573	879,400,000
0320020 Industrial Training	496,221,517	499,221,517	3,000,000
0320000 Industrial Promotion and Development	**6,662,984,090**	**7,545,384,090**	**882,400,000**
0321010 Standards Metrology and Conformity	513,810,000	528,810,000	15,000,000
0321020 Business Financing and Incubation	330,000,000	92,429,310	(237,570,690)
0321030 Industrial Research and Innovation	1,142,657,000	1,308,760,504	166,103,504
0321000 Standards and Quality Infrastucture & Research	**1,986,467,000**	**1,929,999,814**	**(56,467,186)**
Total Expenditure for Vote 1175 State Department for Industry	**9,402,025,091**	**10,284,320,710**	**882,295,619**

Vote 1175 State Department for Industry

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

Economic Classification	FY 2025/2026 Approved Estimates KShs.	Supplementary Estimates KShs.	Change in Estimates KShs.
Current Expenditure	**3,579,771,091**	**4,542,237,400**	**962,466,309**
Compensation to Employees	615,920,000	584,282,805	(31,637,195)
Use of Goods and Services	916,627,551	995,627,551	79,000,000
Current Transfers to Govt. Agencies	1,982,485,340	2,897,588,844	915,103,504
Other Recurrent	64,738,200	64,738,200	-
Capital Expenditure	**5,822,254,000**	**5,742,083,310**	**(80,170,690)**
Acquisition of Non-Financial Assets	387,254,000	149,683,310	(237,570,690)
Capital Grants to Govt. Agencies	5,335,000,000	5,492,400,000	157,400,000
Other Development	100,000,000	100,000,000	-
Total Expenditure	**9,402,025,091**	**10,284,320,710**	**882,295,619**

0301010 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	752,574,001	808,936,806	56,362,805
Compensation to Employees	227,826,484	196,189,289	(31,637,195)
Use of Goods and Services	460,009,317	548,009,317	88,000,000
Other Recurrent	64,738,200	64,738,200	-
Total Expenditure	**752,574,001**	**808,936,806**	**56,362,805**

0301000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	752,574,001	808,936,806	56,362,805
Compensation to Employees	227,826,484	196,189,289	(31,637,195)
Use of Goods and Services	460,009,317	548,009,317	88,000,000
Other Recurrent	64,738,200	64,738,200	-
Total Expenditure	**752,574,001**	**808,936,806**	**56,362,805**

0320010 Industrial Development Promotion

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,331,762,573	2,053,762,573	722,000,000
Compensation to Employees	240,188,245	240,188,245	-
Use of Goods and Services	165,555,988	153,555,988	(12,000,000)
Current Transfers to Govt. Agencies	926,018,340	1,660,018,340	734,000,000
Capital Expenditure	4,835,000,000	4,992,400,000	157,400,000
Capital Grants to Govt. Agencies	4,735,000,000	4,892,400,000	157,400,000
Other Development	100,000,000	100,000,000	-
Total Expenditure	**6,166,762,573**	**7,046,162,573**	**879,400,000**

0320020 Industrial Training

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	438,967,517	441,967,517	3,000,000
Compensation to Employees	147,905,271	147,905,271	-
Use of Goods and Services	291,062,246	294,062,246	3,000,000
Capital Expenditure	57,254,000	57,254,000	-
Acquisition of Non-Financial Assets	57,254,000	57,254,000	-
Total Expenditure	**496,221,517**	**499,221,517**	**3,000,000**

0320000 Industrial Promotion and Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,770,730,090	2,495,730,090	725,000,000
Compensation to Employees	388,093,516	388,093,516	-
Use of Goods and Services	456,618,234	447,618,234	(9,000,000)
Current Transfers to Govt. Agencies	926,018,340	1,660,018,340	734,000,000
Capital Expenditure	4,892,254,000	5,049,654,000	157,400,000
Acquisition of Non-Financial Assets	57,254,000	57,254,000	-
Capital Grants to Govt. Agencies	4,735,000,000	4,892,400,000	157,400,000
Other Development	100,000,000	100,000,000	-
Total Expenditure	**6,662,984,090**	**7,545,384,090**	**882,400,000**

0321010 Standards Metrology and Conformity

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	413,810,000	428,810,000	15,000,000
Current Transfers to Govt. Agencies	413,810,000	428,810,000	15,000,000
Capital Expenditure	100,000,000	100,000,000	-
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Total Expenditure	**513,810,000**	**528,810,000**	**15,000,000**

0321020 Business Financing and Incubation

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	330,000,000	92,429,310	(237,570,690)
Acquisition of Non-Financial Assets	330,000,000	92,429,310	(237,570,690)
Total Expenditure	**330,000,000**	**92,429,310**	**(237,570,690)**

0321030 Industrial Research and Innovation

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	642,657,000	808,760,504	166,103,504
Current Transfers to Govt. Agencies	642,657,000	808,760,504	166,103,504
Capital Expenditure	500,000,000	500,000,000	-
Capital Grants to Govt. Agencies	500,000,000	500,000,000	-
Total Expenditure	**1,142,657,000**	**1,308,760,504**	**166,103,504**

0321000 Standards and Quality Infrastucture & Research

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,056,467,000	1,237,570,504	181,103,504
Current Transfers to Govt. Agencies	1,056,467,000	1,237,570,504	181,103,504
Capital Expenditure	930,000,000	692,429,310	(237,570,690)
Acquisition of Non-Financial Assets	330,000,000	92,429,310	(237,570,690)
Capital Grants to Govt. Agencies	600,000,000	600,000,000	-
Total Expenditure	**1,986,467,000**	**1,929,999,814**	**(56,467,186)**

1176 State Department for Micro, Small and Medium Enterprises Development

PART A. Vision

A technologically advanced, highly productive, diversified and competitive MSEs sector for a competitive global economy

PART B. Mission

To create an intergrated enabling environment for a highly productive and diversified MSEs sector through financing, incubation and entrepreneurship management and training for wealth and employment creation

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Micro, Small and Medium Enterprises Development for FY 2025/26 amounts to KSh.5.1 billion comprising of KSh.2.0 billion and KSh.3.1 billion for Current and Capital Expenditure respectively.

The Approved Estimates have been revised from KSh.5.1 billion to KSh.8.2 billion under FY 2025/26 Supplementary Estimates No.I comprising of KSh.2.3 billion and KSh.5.9 billion for Current and Capital Expenditure respectively. This reflects an increase of KSh.3.1 billion on account of growth in A-I-A for Kenya Industrial Estates and donor commitment.

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

PART D. Programme Objectives

Programme	Objective
0316000 Promotion and Development of MSMEs	To create a conducive environment for growth and sustainability of MSMEs sector
0317000 Product and Market Development for MSMEs	To promote standardization and enhance quality of MSMEs products and services
0319000 General Administration, Planning and Support Services	To provide effective and efficient service delivery

1176 State Department for Micro, Small and Medium Enterprises Development

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

Programme: 0316000 Promotion and Development of MSMEs

Outcome: Enhanced growth of the MSME sector

Sub Programme: 0316010 MSMEs Development and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1176000600 MSME Financing, Product & Market Development - BETA	MSME capacity building	No. of MSME capacity built on market opportunity and product standardization	4,000	4,500
1176000800 MSME Partnership & Resource Mobilization - BETA	Policy framework for MSME sector	No. of Policies and regulations reviewed and developed to support the priority value chains	1	1
		Framework/guidelines on Preferential treatment for MSME products in the priority value chain	1	1
1176000900 Micro Small Enterprises Authority (MSEA)	Common Manufacturing facilities to support MSMEs in the priority value chains	No. of cold storage facilities operationalized to support potatoes and bananas value chains	10	15
		No. of MSME Centres of Excellence developed, equipped and operationalized	3	5
		No. of MSMEs linked to the domestic Markets	2	4

1176 State Department for Micro, Small and Medium Enterprises Development

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

	Common Manufacturing facilities to support MSMEs in the priority value chains	No. of MSMEs linked to the regional and international markets through trade fairs, subcontracting and digital market platforms	2,000	2,500
		No of MSEs accessing business advisory, mentorship, coaching and capacity building services	400	500
		No. of MSEs registered	1,000	1,200
		Participation to the EAC MSME Trade Fair	0	2
1176100700 Centre for Entreprenuership Project-BETA	Centres for Entrepreneurship	No. of centers established	5	-
		No. of youths trained in relation to talents and needs for skills development and support services	300	-
		Mobile and online platform developed	1	-
1176100900 National Youth Opportunities Towards Advancement (NYOTA)	Employment Services	Percentage of targeted youths in MSMEs enrolled under the NYOTA programme	100	100

Programme: 0317000 Product and Market Development for MSMEs

Outcome: Increased uptake of MSME products

1176 State Department for Micro, Small and Medium Enterprises Development

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

Sub Programme: 0317010 Market Linkages for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1176000600 MSME Financing, Product & Market Development - BETA	MSMEs Digital Marketing Services	No. of registered MSMEs marketing their goods and services through the digital platform (Million)	1	1
	Product Diversification Services	No. of new products developed through innovation to meet the international market requirements	10	10
	Financing, partnership and Co-ordination	Partnerships and collaboration established	10	10
	Working spaces/sites identified for MSMEs	No. of Counties that have secured working spaces/Common user for MSMEs Facilities	20	20

Sub Programme: 0317030 Value Addition, Innovation and Incubation for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1176001000 Kenya Industrial Estates (KIE)	Financial Services	Amount of industrial credit issued (Kshs billion)	1.2	1.2
		% of credit disbursed to the priority value chains	40	40
		No. of enterprises financed (including cottage industries)	2,300	2,300

1176 State Department for Micro, Small and Medium Enterprises Development

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

	Financial Services	No. of new jobs created	36,000	36,000
		No of Centers established and equipped	1	1
		No. of Makerspaces for common user services established and equipped	1	1
		No. of youths supported with training vouchers	3,000	3,500

Programme: 0319000 General Administration, Planning and Support Services

Outcome: Effective and efficient service delivery

Sub Programme: 0319010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1176000100 Adminstration & Support Services	Administration Services	Status report on implementation of priority value chains	1	1
		Sensitization forums on priority value chains	5	7
		Percentage of staff performance appraisal system implemented	100	100
		Staff trained on mandatory courses.	0	20

1176 State Department for Micro, Small and Medium Enterprises Development

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

1176000200 Central Planning & Project Monitoring Unit (CPPMU)	Planning, Monitoring & Evaluation Services	No. of monitoring & evaluation reports Strategic plan developed	1 1	1 1
1176000300 Finance Management Services	Financial Services	No. of MTEF reports No. of budget implementation reports	3 4	3 4
1176000500 MSME Policy, Research & Development-BETA	MSMEs Services	% value of goods supplied to Government No. of MSMEs supplying goods to Government	30 20,000	40 21,000

Vote 1176 State Department for Micro, Small and Medium Enterprises Development

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0316010 MSMEs Development and Promotion	3,479,541,809	6,445,768,205	2,966,226,396
0316020 Entreprenuership and Business Development Services	112,827,663	112,827,663	-
0316000 Promotion and Development of MSMEs	**3,592,369,472**	**6,558,595,868**	**2,966,226,396**
0317010 Market Linkages for MSMEs	20,432,043	20,232,043	(200,000)
0317030 Value Addition, Innovation and Incubation for MSMEs	492,987,000	633,448,292	140,461,292
0317000 Product and Market Development for MSMEs	**513,419,043**	**653,680,335**	**140,261,292**
0318010 Financial Inclusion	509,000,000	509,000,000	-
0318020 Youth Employment Services	126,630,000	126,630,000	-
0318030 Youth, Women and PWDs Empowerment	50,000,000	50,000,000	-
0318000 Digitization and Financial Inclusion for MSMEs	**685,630,000**	**685,630,000**	**-**
0319010 General Administration, Planning and Support Services	302,071,560	298,671,560	(3,400,000)
0319000 General Administration, Planning and Support Services	**302,071,560**	**298,671,560**	**(3,400,000)**
Total Expenditure for Vote 1176 State Department for Micro, Small and Medium Enterprises Development	**5,093,490,075**	**8,196,577,763**	**3,103,087,688**

Vote 1176 State Department for Micro, Small and Medium Enterprises Development

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**2,031,710,575**	**2,256,998,263**	**225,287,688**
Compensation to Employees	262,440,000	257,266,396	(5,173,604)
Use of Goods and Services	190,773,575	195,273,575	4,500,000
Current Transfers to Govt. Agencies	1,571,677,000	1,802,138,292	230,461,292
Other Recurrent	6,820,000	2,320,000	(4,500,000)
Capital Expenditure	**3,061,779,500**	**5,939,579,500**	**2,877,800,000**
Acquisition of Non-Financial Assets	990,000,000	490,000,000	(500,000,000)
Capital Grants to Govt. Agencies	2,071,779,500	5,449,579,500	3,377,800,000
Total Expenditure	**5,093,490,075**	**8,196,577,763**	**3,103,087,688**

0316010 MSMEs Development and Promotion

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	807,762,309	896,188,705	88,426,396
Compensation to Employees	56,332,309	55,158,705	(1,173,604)
Use of Goods and Services	8,370,000	7,970,000	(400,000)
Current Transfers to Govt. Agencies	743,060,000	833,060,000	90,000,000
Capital Expenditure	2,671,779,500	5,549,579,500	2,877,800,000
Acquisition of Non-Financial Assets	950,000,000	450,000,000	(500,000,000)
Capital Grants to Govt. Agencies	1,721,779,500	5,099,579,500	3,377,800,000
Total Expenditure	**3,479,541,809**	**6,445,768,205**	**2,966,226,396**

0316020 Entreprenuership and Business Development Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	72,827,663	72,827,663	-
Compensation to Employees	54,330,163	54,330,163	-
Use of Goods and Services	18,377,500	18,377,500	-
Other Recurrent	120,000	120,000	-
Capital Expenditure	40,000,000	40,000,000	-
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
Total Expenditure	**112,827,663**	**112,827,663**	**-**

0316000 Promotion and Development of MSMEs

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	880,589,972	969,016,368	88,426,396
Compensation to Employees	110,662,472	109,488,868	(1,173,604)
Use of Goods and Services	26,747,500	26,347,500	(400,000)
Current Transfers to Govt. Agencies	743,060,000	833,060,000	90,000,000
Other Recurrent	120,000	120,000	-
Capital Expenditure	2,711,779,500	5,589,579,500	2,877,800,000

0316000 Promotion and Development of MSMEs

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	990,000,000	490,000,000	(500,000,000)
Capital Grants to Govt. Agencies	1,721,779,500	5,099,579,500	3,377,800,000
Total Expenditure	**3,592,369,472**	**6,558,595,868**	**2,966,226,396**

0317010 Market Linkages for MSMEs

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	20,432,043	20,232,043	(200,000)
Compensation to Employees	12,602,043	12,602,043	-
Use of Goods and Services	7,830,000	7,630,000	(200,000)
Total Expenditure	**20,432,043**	**20,232,043**	**(200,000)**

0317030 Value Addition, Innovation and Incubation for MSMEs

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	492,987,000	633,448,292	140,461,292
Current Transfers to Govt. Agencies	492,987,000	633,448,292	140,461,292
Total Expenditure	**492,987,000**	**633,448,292**	**140,461,292**

0317000 Product and Market Development for MSMEs

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	513,419,043	653,680,335	140,261,292
Compensation to Employees	12,602,043	12,602,043	-
Use of Goods and Services	7,830,000	7,630,000	(200,000)
Current Transfers to Govt. Agencies	492,987,000	633,448,292	140,461,292
Total Expenditure	**513,419,043**	**653,680,335**	**140,261,292**

0318010 Financial Inclusion

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	209,000,000	209,000,000	-
Current Transfers to Govt. Agencies	209,000,000	209,000,000	-
Capital Expenditure	300,000,000	300,000,000	-
Capital Grants to Govt. Agencies	300,000,000	300,000,000	-
Total Expenditure	**509,000,000**	**509,000,000**	**-**

0318020 Youth Employment Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	126,630,000	126,630,000	-
Current Transfers to Govt. Agencies	126,630,000	126,630,000	-
Total Expenditure	**126,630,000**	**126,630,000**	**-**

0318030 Youth, Women and PWDs Empowerment

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	**50,000,000**	**50,000,000**	**-**

0318000 Digitization and Financial Inclusion for MSMEs

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	335,630,000	335,630,000	-
Current Transfers to Govt. Agencies	335,630,000	335,630,000	-
Capital Expenditure	350,000,000	350,000,000	-
Capital Grants to Govt. Agencies	350,000,000	350,000,000	-
Total Expenditure	**685,630,000**	**685,630,000**	**-**

0319010 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	302,071,560	298,671,560	(3,400,000)
Compensation to Employees	139,175,485	135,175,485	(4,000,000)
Use of Goods and Services	156,196,075	161,296,075	5,100,000
Other Recurrent	6,700,000	2,200,000	(4,500,000)
Total Expenditure	**302,071,560**	**298,671,560**	**(3,400,000)**

0319000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	302,071,560	298,671,560	(3,400,000)
Compensation to Employees	139,175,485	135,175,485	(4,000,000)
Use of Goods and Services	156,196,075	161,296,075	5,100,000
Other Recurrent	6,700,000	2,200,000	(4,500,000)
Total Expenditure	**302,071,560**	**298,671,560**	**(3,400,000)**

1177 State Department for Investment Promotion

PART A. Vision

A globally competitive, facilitative and sustainable investment destination

PART B. Mission

To create an enabling environment for investments attraction, development and retention through appropriate policy, legal and regulatory framework.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Investment Promotion in the FY 2025/26 amounts to KSh.3.5 billion. This comprises KSh.1.5 billion and KSh.2.1 billion for Current and Capital Expenditure respectively.

The Approved Estimates have been revised from KSh.3.5 billion to KSh.4.5 billion under FY 2025/26 Supplementary Estimates No. I comprising KSh.1.6 billion and KSh.2.9 billion for Current and Capital expenditure respectively. This reflects an increase of KSh.1.0 billion on account of enhanced donor commitment.

The changes in outputs, targets and financials have been revised accordingly as reflected in Parts E, F, G

PART D. Programme Objectives

Programme	Objective
0322000 Investment Development and Promotion	To promote, attract and facilitate investments for economic growth

1177 State Department for Investment Promotion

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

Programme: 0322000 Investment Development and Promotion

Outcome: Increased private investments both domestic and foreign

Sub Programme: 0322010 Business Environment and Investment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1177100700 Kenya Job and Economic Transformation (KJET) Project	Investment Promotion Services	No. of reports on manufacturing sector scan analysis with implementation road-map	1	2
		Number of draft investment promotion and facilitation regulations developed and subjected to public participation	1	2
		Number of investor visits in the Investor Aftercare program to identify non-facilitative laws, policies, regulations	12	12
		Number of multi-agency quarterly investor roundtables to address policy, regulatory and administrative concerns raised by investors	12	12

1177 State Department for Investment Promotion

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

Sub Programme: 0322020 Investments Profiling and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1177000900 Kenya Investment Authority	Investment Promotion Services	Amount of investments attracted (in KSh billions)	120	120
		No. of investment projects proposals registered and facilitated	190	190
		No. of new employment opportunities created	11,000	11,000
		No. of new investments provided with aftercare services	230	230
		Investor establishment turn-around time (days)	3	3
		Proportion of projects with expression of interest (%)	25	25
		State of Investment report	1	1

Sub Programme: 0322040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1177000200 General Administration and Planning	Administrative Services	No of baseline surveys	1	1
		ICT policy and strategy	1	1

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

	Administrative Services	developed No of Digitalized Investment promotion Services	 1	 1
1177001000 Central Planning & Project Monitoring Unit	Planning, Monitoring and Evaluation Services	Strategic plan 2023-2027 reviewed	1	1

Vote 1177 State Department for Investment Promotion

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0322010 Business Environment and Investment Promotion	3,081,794,521	3,931,794,521	850,000,000
0322020 Investments Profiling and Development	242,292,000	392,292,000	150,000,000
0322040 General Administration, Planning and Support Services	188,376,679	219,050,849	30,674,170
0322000 Investment Development and Promotion	**3,512,463,200**	**4,543,137,370**	**1,030,674,170**
Total Expenditure for Vote 1177 State Department for Investment Promotion	**3,512,463,200**	**4,543,137,370**	**1,030,674,170**

Vote 1177 State Department for Investment Promotion

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,451,437,200**	**1,632,111,370**	**180,674,170**
Compensation to Employees	103,050,000	133,724,170	30,674,170
Use of Goods and Services	117,549,645	118,049,645	500,000
Current Transfers to Govt. Agencies	1,225,292,000	1,375,292,000	150,000,000
Other Recurrent	5,545,555	5,045,555	(500,000)
Capital Expenditure	**2,061,026,000**	**2,911,026,000**	**850,000,000**
Acquisition of Non-Financial Assets	50,000,000	350,000,000	300,000,000
Capital Grants to Govt. Agencies	1,950,000,000	2,500,000,000	550,000,000
Other Development	61,026,000	61,026,000	-
Total Expenditure	**3,512,463,200**	**4,543,137,370**	**1,030,674,170**

0322010 Business Environment and Investment Promotion

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,020,768,521	1,020,768,521	-
Compensation to Employees	19,037,666	19,037,666	-
Use of Goods and Services	18,730,855	18,730,855	-
Current Transfers to Govt. Agencies	983,000,000	983,000,000	-
Capital Expenditure	2,061,026,000	2,911,026,000	850,000,000
Acquisition of Non-Financial Assets	50,000,000	350,000,000	300,000,000
Capital Grants to Govt. Agencies	1,950,000,000	2,500,000,000	550,000,000
Other Development	61,026,000	61,026,000	-
Total Expenditure	**3,081,794,521**	**3,931,794,521**	**850,000,000**

0322020 Investments Profiling and Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	242,292,000	392,292,000	150,000,000
Current Transfers to Govt. Agencies	242,292,000	392,292,000	150,000,000
Total Expenditure	**242,292,000**	**392,292,000**	**150,000,000**

0322040 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	188,376,679	219,050,849	30,674,170
Compensation to Employees	84,012,334	114,686,504	30,674,170
Use of Goods and Services	98,818,790	99,318,790	500,000
Other Recurrent	5,545,555	5,045,555	(500,000)
Total Expenditure	**188,376,679**	**219,050,849**	**30,674,170**

0322000 Investment Development and Promotion

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,451,437,200	1,632,111,370	180,674,170
Compensation to Employees	103,050,000	133,724,170	30,674,170
Use of Goods and Services	117,549,645	118,049,645	500,000
Current Transfers to Govt. Agencies	1,225,292,000	1,375,292,000	150,000,000
Other Recurrent	5,545,555	5,045,555	(500,000)
Capital Expenditure	2,061,026,000	2,911,026,000	850,000,000
Acquisition of Non-Financial Assets	50,000,000	350,000,000	300,000,000
Capital Grants to Govt. Agencies	1,950,000,000	2,500,000,000	550,000,000
Other Development	61,026,000	61,026,000	-
Total Expenditure	**3,512,463,200**	**4,543,137,370**	**1,030,674,170**

1184 State Department for Labour and Skills Development

PART A. Vision

A globally competitive workforce.

PART B. Mission

To promote decent work, skills development and sustainable job creation.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Labour and Skills Development in the FY 2025/26 is KSh.5.1 billion. This comprises KSh.4.3 billion and KSh.768.6 million for Current and Capital Expenditures respectively.

The Approved Estimates have been revised from KSh.5.1 billion to KSh.5.6 billion in the FY 2025/26 Supplementary Estimates No. 1, comprising KSh.4.8 billion and KSh.768.6 million for Current and Capital expenditures respectively. The increase of KSh.541.0 million under Current Expenditure is on account of additional funding for Personnel Emolument and Operations and Maintenance.

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

PART D. Programme Objectives

Programme	Objective
0906000 Labour, Employment and Safety Services	To foster collaborative labour and employment relations while promoting a robust culture of safety and health within the workplace.
0907000 Manpower Development, Industrial Skills & Productivity Management	To enhanced industrial skills and competitiveness of the country's workforce
0910000 General Administration Planning and Support Services	To improve service delivery and coordination of State Department's functions, programmes and activities

1184 State Department for Labour and Skills Development

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

Programme: 0906000 Labour, Employment and Safety Services

Outcome: Promotion of harmonious Labour and employment relations and enhancing a safety and health culture at work

Sub Programme: 0906010 Promotion of harmonious industrial relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1184000500 Office of the Labour Commissioner	Administrative Services	No. of Wages Councils established/Operationalized	1	1
		No. of foreign contracts attested	55,000	55,000
		% of migrant workers in distress repatriated	100	100
1184000600 Labour Service Field Offices	Labour Service	No. of work inspections on wages, and terms & conditions of employment carried out	10,300	10,300
		County Child Labour Committees operationalized	3	3

Sub Programme: 0906020 Regulation of Trade Unions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1184003000 Registrar of Trade Unions (RTU)	Trade unions registration	No. of trade unions books of accounts inspected	300	300
		Number of trade union membership records updated	50	50

1184 State Department for Labour and Skills Development

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

Sub Programme: 0906030 Occupational Safety and Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1184000800 Directorate of Occupational Health and Safety Services	Occupation Health Safety Services	Number of workers in hazardous occupations medically examined	50,000	50,000
		Number of Hazardous industrial equipment examined	10,000	10,000
		Number of members of the Health and Safety Committee and other workers trained	8,000	8,000
		Percentage of work injury claims processed	100	100
1184000900 Occupational Health and Safety Field Services	Occupation Health Safety Services	Number of work places audited for compliance with OSH regulations	5,000	5,000
		No. of Micro and Small Enterprises (MSE) Operators sensitized on OSH	750	750
		No. of health care providers sensitized on OSH in Level 5 hospitals	60	60
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	Occupational Health Safety Services	% Completion	97	97

1184 State Department for Labour and Skills Development

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

Sub Programme: 0906040 Employment Promotion Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1184001700 National Employment Authority	Employment Services	No. of Job Centres established	1	1
		No. of graduates placed in Internship positions	18,000	18,000
		Number of private employment agencies and registered annually	570	570
		Number of Bilateral Labour Agreements signed	516,000	516,000
1184100600 Construction of National Employment Promotion centre Kabete	Kabete National Employment Promotion Centre	% Completion	53	53

Programme: 0907000 Manpower Development, Industrial Skills & Productivity Management

Outcome: Enhance industrial skills and competitiveness of the country's workforce

Sub Programme: 0907010 Human Resource Planning & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1184001200 Manpower Planning Department	Manpower Planning Services	No. of Labour Market Information packages produced (Products and messages)	13	13
		No. of personnel trained on LMI	38	38

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

	Manpower Planning Services	production		
1184001300 Manpower Development Department	Manpower Planning Services	No. of log-ins into the KLMIS Number of National Manpower surveys undertaken	470,000 1	470,000 1

Sub Programme: 0907020 Industrial Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1184103100 ERP System Upgrade and Human Capital Transformation	ERP System Upgrade and Human Capital Transformation	Improved Sysstem	1	1

Sub Programme: 0907040 Productivity Promotion, Measurement & improvement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1184000700 Productivity Center of Kenya	Productivity Improvement Services	No. of productivity promotion and awareness campaigns No. of public officers trained on productivity improvement No. of National and Sectoral productivity indices developed No. of officers trained on productivity measurement	5 400 20 2,000	5 400 20 2,000

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

	Productivity Improvement Services	No. of Public Sector organizations with Productivity indicators	100	100

Sub Programme: 0907050 Management of Skills Development and Post-Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1184002300 Post Training Information Management	Skills and Post Training Services	No. of youth trained on online employment skills	6,000	6,000
		No. of youth trained on talent, innovation and entrepreneurship development	2,000	2,000
		No. of youth trained under the Agricultural Mentorship and Skill Share Programme	5,000	5,000
		No. of youth placed under National Apprenticeship and mentorship Programme	500	500
		No. of STEM graduates placed under the national volunteering program (G-United)	0	0
		A National skills' mobile app	1	1

1184 State Department for Labour and Skills Development

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

Programme: 0910000 General Administration Planning and Support Services

Outcome: Improved service delivery and coordination of State Department's functions, programmes and activities

Sub Programme: 0910010 Policy, Planning and General administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1184000100 Headquarters Administrative services	Administrative Services	No. of labour and employment policies developed	2	2
		No. of labour and employment policies reviewed	1	1
		No. of Bills prepared	1	1
1184000200 Economic Planning Division	Economic Planning Services	% of CBA analyzed and forwarded to Employment and Labour Relations Court for registration.	100	100
		%. of Economic disputes referred to the Ministry by the Employment and Labour Relations Court	100	100
1184000300 Financial Management services	Financial Services	No. of Reports and Budget submitted	9	9

Vote 1184 State Department for Labour and Skills Development

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0910010 Policy, Planning and General administrative services	474,949,743	663,410,174	188,460,431
0910000 General Administration Planning and Support Services	**474,949,743**	**663,410,174**	**188,460,431**
0906010 Promotion of harmonious industrial relations	509,032,423	732,529,745	223,497,322
0906020 Regulation of Trade Unions	21,522,723	26,322,723	4,800,000
0906030 Occupational Safety and Health	379,677,934	429,635,289	49,957,355
0906040 Employment Promotion Services	476,144,000	519,278,830	43,134,830
0906000 Labour, Employment and Safety Services	**1,386,377,080**	**1,707,766,587**	**321,389,507**
0907010 Human Resource Planning & Development	249,407,201	264,454,862	15,047,661
0907020 Industrial Skills Development	2,861,964,600	2,861,000,000	(964,600)
0907040 Productivity Promotion, Measurement & improvement	66,724,043	78,771,705	12,047,662
0907050 Management of Skills Development and Post-Training	24,384,902	29,384,902	5,000,000
0907000 Manpower Development, Industrial Skills & Productivity Management	**3,202,480,746**	**3,233,611,469**	**31,130,723**
Total Expenditure for Vote 1184 State Department for Labour and Skills Development	**5,063,807,569**	**5,604,788,230**	**540,980,661**

Vote 1184 State Department for Labour and Skills Development

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**4,295,205,739**	**4,836,186,400**	**540,980,661**
Compensation to Employees	1,004,968,140	1,152,813,971	147,845,831
Use of Goods and Services	481,342,699	830,563,699	349,221,000
Current Transfers to Govt. Agencies	2,803,684,000	2,846,818,830	43,134,830
Other Recurrent	5,210,900	5,989,900	779,000
Capital Expenditure	**768,601,830**	**768,601,830**	**-**
Acquisition of Non-Financial Assets	229,837,230	80,801,830	(149,035,400)
Capital Grants to Govt. Agencies	360,964,600	510,000,000	149,035,400
Other Development	177,800,000	177,800,000	-
Total Expenditure	**5,063,807,569**	**5,604,788,230**	**540,980,661**

0910010 Policy, Planning and General administrative services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	474,949,743	663,410,174	188,460,431
Compensation to Employees	216,481,013	254,941,444	38,460,431
Use of Goods and Services	258,389,080	407,610,080	149,221,000
Other Recurrent	79,650	858,650	779,000
Total Expenditure	**474,949,743**	**663,410,174**	**188,460,431**

0910000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	474,949,743	663,410,174	188,460,431
Compensation to Employees	216,481,013	254,941,444	38,460,431
Use of Goods and Services	258,389,080	407,610,080	149,221,000
Other Recurrent	79,650	858,650	779,000
Total Expenditure	**474,949,743**	**663,410,174**	**188,460,431**

0906010 Promotion of harmonious industrial relations

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	502,592,423	726,089,745	223,497,322
Compensation to Employees	317,155,956	340,653,278	23,497,322
Use of Goods and Services	174,765,217	374,765,217	200,000,000
Current Transfers to Govt. Agencies	5,540,000	5,540,000	-
Other Recurrent	5,131,250	5,131,250	-
Capital Expenditure	6,440,000	6,440,000	-
Acquisition of Non-Financial Assets	6,440,000	6,440,000	-
Total Expenditure	**509,032,423**	**732,529,745**	**223,497,322**

0906020 Regulation of Trade Unions

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,522,723	26,322,723	4,800,000
Compensation to Employees	19,079,075	23,879,075	4,800,000
Use of Goods and Services	2,443,648	2,443,648	-
Total Expenditure	**21,522,723**	**26,322,723**	**4,800,000**

0906030 Occupational Safety and Health

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	324,480,704	373,473,459	48,992,755
Compensation to Employees	295,474,571	344,467,326	48,992,755
Use of Goods and Services	29,006,133	29,006,133	-
Capital Expenditure	55,197,230	56,161,830	964,600
Acquisition of Non-Financial Assets	55,197,230	56,161,830	964,600
Total Expenditure	**379,677,934**	**429,635,289**	**49,957,355**

0906040 Employment Promotion Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	326,144,000	369,278,830	43,134,830
Current Transfers to Govt. Agencies	326,144,000	369,278,830	43,134,830
Capital Expenditure	150,000,000	150,000,000	-
Acquisition of Non-Financial Assets	150,000,000	-	(150,000,000)
Capital Grants to Govt. Agencies	-	150,000,000	150,000,000
Total Expenditure	**476,144,000**	**519,278,830**	**43,134,830**

0906000 Labour, Employment and Safety Services

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

0906000 Labour, Employment and Safety Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,174,739,850	1,495,164,757	320,424,907
Compensation to Employees	631,709,602	708,999,679	77,290,077
Use of Goods and Services	206,214,998	406,214,998	200,000,000
Current Transfers to Govt. Agencies	331,684,000	374,818,830	43,134,830
Other Recurrent	5,131,250	5,131,250	-
Capital Expenditure	211,637,230	212,601,830	964,600
Acquisition of Non-Financial Assets	211,637,230	62,601,830	(149,035,400)
Capital Grants to Govt. Agencies	-	150,000,000	150,000,000
Total Expenditure	**1,386,377,080**	**1,707,766,587**	**321,389,507**

0907010 Human Resource Planning & Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	82,407,201	97,454,862	15,047,661
Compensation to Employees	81,169,583	96,217,244	15,047,661
Use of Goods and Services	1,237,618	1,237,618	-
Capital Expenditure	167,000,000	167,000,000	-
Acquisition of Non-Financial Assets	18,200,000	18,200,000	-
Other Development	148,800,000	148,800,000	-
Total Expenditure	**249,407,201**	**264,454,862**	**15,047,661**

0907020 Industrial Skills Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,472,000,000	2,472,000,000	-
Current Transfers to Govt. Agencies	2,472,000,000	2,472,000,000	-
Capital Expenditure	389,964,600	389,000,000	(964,600)
Capital Grants to Govt. Agencies	360,964,600	360,000,000	(964,600)
Other Development	29,000,000	29,000,000	-

0907020 Industrial Skills Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**2,861,964,600**	**2,861,000,000**	**(964,600)**

0907040 Productivity Promotion, Measurement & improvement

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	66,724,043	78,771,705	12,047,662
Compensation to Employees	62,191,192	74,238,854	12,047,662
Use of Goods and Services	4,532,851	4,532,851	-
Total Expenditure	**66,724,043**	**78,771,705**	**12,047,662**

0907050 Management of Skills Development and Post-Training

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	24,384,902	29,384,902	5,000,000
Compensation to Employees	13,416,750	18,416,750	5,000,000
Use of Goods and Services	10,968,152	10,968,152	-
Total Expenditure	**24,384,902**	**29,384,902**	**5,000,000**

0907000 Manpower Development, Industrial Skills & Productivity Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,645,516,146	2,677,611,469	32,095,323
Compensation to Employees	156,777,525	188,872,848	32,095,323
Use of Goods and Services	16,738,621	16,738,621	-
Current Transfers to Govt. Agencies	2,472,000,000	2,472,000,000	-
Capital Expenditure	556,964,600	556,000,000	(964,600)
Acquisition of Non-Financial Assets	18,200,000	18,200,000	-
Capital Grants to Govt. Agencies	360,964,600	360,000,000	(964,600)

0907000 Manpower Development, Industrial Skills & Productivity Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	177,800,000	177,800,000	-
Total Expenditure	**3,202,480,746**	**3,233,611,469**	**31,130,723**

1185 State Department for Social Protection and Senior Citizens Affairs

PART A. Vision

A society where communities are empowered and vulnerable groups enjoy equal rights, opportunities and a high quality of life.

PART B. Mission

To coordinate community empowerment and promote the rights and welfare of vulnerable persons, as a fundamental part of national development through provision of child and social protection services.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Social Protection and Senior Citizens Affairs in the FY 2025/26 is KSh.29.3 billion. This comprises KSh.29.1 billion and KSh.187.1 million for Current and Capital Expenditures respectively.

The Approved Estimates have been revised under the FY 2025/26 Supplementary Estimates No. I to KSh.33.5 billion, comprising KSh.33.3 billion and KSh.207.4 million for Current and Capital Expenditures respectively. The overall change reflects an increase of KSh.4.2 billion in the Current Expenditure on account of KSh.3.6 billion to cater for the for the Social Health Insurance Fund Cover for indigents; KSh.150 million for development of the Social Protection Act (2025) Regulations; KSh.424.0 million for P.E; KSh.40 million upward A-I-A adjustment by the Directorate of Social Development; KSh.10 million upward A-I-A adjustment by the National Council for Persons with Disabilities. The increase of Ksh.20.2 million in the Capital Expenditure is on account of additional donor funding of Ksh.10 million and transferring a Ksh.10.2 million project from vote 1186 where it was erroneously captured .

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

PART D. Programme Objectives

Programme	Objective
0908000 Social Development and Children Services	To mobilize, empower individuals, families, groups and communities for better realization of their rights and livelihoods including Persons with Disabilities.
0909000 National Social Safety Net	To promote coordination of social protection and cushion vulnerable groups including children, persons with disabilities, older persons and street families to enable them to meet their basic human needs and live dignified lives.
0914000 General Administration, Planning and Support Services	To provide support functions for the State Department for effective and efficient delivery of services.

1185 State Department for Social Protection and Senior Citizens Affairs

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

Programme: 0908000 Social Development and Children Services

Outcome: Empowered Individuals,families,groups and Communities for self reliance

Sub Programme: 0908010 Social Welfare and vocational rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1185000400 Social Development Services	Support and care for older Persons and Aging	No. of older persons rescued and placed at Kirinyaga Rescue Centre	15	15
		No. of county governments sensitized on the rights for older person	3	3
		No. of community members sensitized on healthy ageing and older persons rights	8,000	8,000
1185000600 Vocational rehabilitation	Disability Inclusion Services	No. of PWDs trained in VRCs	520	520
		No. of support groups for PWDs primary caregiver trained	15	15
		No. of VRC graduates provided with start - up tool kits and placement	25	25
1185100600 Educational Equipment for Vocational Rehabilitation Centres	Social Services	% of completion	14	14

1185 State Department for Social Protection and Senior Citizens Affairs

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

Sub Programme: 0908020 Community Mobilization and development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1185000400 Social Development Services	Social Development Services	No of operational Social Development Committees	200	200
		An operational Community Development Management Information System (CDMIS)	1	1
		Braille Version of the Community Group Registration Act, 2022	1	1
1185001500 Social Development Field Services	Social Support Services	No. of SRM County Multi sectoral Committees established & operationalized	9	9
		% of field stations provided with AIEs to support field operations	100	100
1185106500 Renovations of Muranga Social Development Offices	Social services	% completion	25	25

Programme: 0909000 National Social Safety Net

Outcome: Improved livelihood of vulnerable persons.

1185 State Department for Social Protection and Senior Citizens Affairs

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

Sub Programme: 0909010 Social Assistance to Vulnerable Groups

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1185000300 Social Protection Secretariat	Social Protection Services Awareness	No. of stakeholders trained on social protection (Learning & Development)	10	10
		No of Research study findings on SP disseminated	1	1
		No. of stakeholders trained on social safeguards including implementation of Vulnerable, Marginalized Group Plans (VMGP)	100	100
1185001200 Cash Transfers-BETA	Households with vulnerable persons supported	No. of older persons supported with cash transfers	1,148,249	1,148,249
		No. of households with PWSDs supported with cash	63,607	63,607
	Functional registry for harmonized identification and enrollment of vulnerable households	No. of indigent households enrolled into the Social Health Insurance Fund	-	450,000
1185104000 Kenya Social and Economic Inclusion Project	Social Protection Services	No of vulnerable community members supported through consumption support	7,500	7,500
		No. of businesses groups	2,500	2,500

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

	Social Protection Services	established No. of households receiving nutrition-sensitive cash transfer	 28,000	 28,000

Programme: 0914000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

Sub Programme: 0914010 Administrative Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1185001600 Headquarters Administrative Services (Social Security & Services)	Administrative Services	% of compliance with service charter and service delivery charter commitments	100	100
1185001700 Finance and Procurement Services	Financial Services	No. of Quaterly and Annual Budget reports	5	5
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring and Evaluation Services	No. of Quarterly and Annual Reports	5	5

Vote 1185 State Department for Social Protection and Senior Citizens Affairs

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0908010 Social Welfare and vocational rehabilitation	907,763,729	966,573,729	58,810,000
0908020 Community Mobilization and development	756,696,615	1,071,573,542	314,876,927
0908000 Social Development and Children Services	**1,664,460,344**	**2,038,147,271**	**373,686,927**
0909010 Social Assistance to Vulnerable Groups	27,295,590,494	31,038,480,211	3,742,889,717
0909000 National Social Safety Net	**27,295,590,494**	**31,038,480,211**	**3,742,889,717**
0914010 Administrative Support Services	359,968,740	447,605,680	87,636,940
0914000 General Administration, Planning and Support Services	**359,968,740**	**447,605,680**	**87,636,940**
Total Expenditure for Vote 1185 State Department for Social Protection and Senior Citizens Affairs	**29,320,019,578**	**33,524,233,162**	**4,204,213,584**

Vote 1185 State Department for Social Protection and Senior Citizens Affairs

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**29,132,888,798**	**33,316,872,382**	**4,183,983,584**
Compensation to Employees	1,104,230,730	1,515,214,314	410,983,584
Use of Goods and Services	804,235,068	4,567,235,068	3,763,000,000
Current Transfers to Govt. Agencies	27,209,933,000	27,219,933,000	10,000,000
Other Recurrent	14,490,000	14,490,000	-
Capital Expenditure	**187,130,780**	**207,360,780**	**20,230,000**
Acquisition of Non-Financial Assets	48,500,000	49,230,000	730,000
Other Development	138,630,780	158,130,780	19,500,000
Total Expenditure	**29,320,019,578**	**33,524,233,162**	**4,204,213,584**

0908010 Social Welfare and vocational rehabilitation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	878,763,729	937,573,729	58,810,000
Compensation to Employees	207,402,167	256,212,167	48,810,000
Use of Goods and Services	54,442,562	54,442,562	-
Current Transfers to Govt. Agencies	616,919,000	626,919,000	10,000,000
Capital Expenditure	29,000,000	29,000,000	-
Acquisition of Non-Financial Assets	29,000,000	29,000,000	-
Total Expenditure	**907,763,729**	**966,573,729**	**58,810,000**

0908020 Community Mobilization and development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	746,696,615	1,051,343,542	304,646,927
Compensation to Employees	603,000,064	887,646,991	284,646,927
Use of Goods and Services	143,696,551	163,696,551	20,000,000
Capital Expenditure	10,000,000	20,230,000	10,230,000
Acquisition of Non-Financial Assets	10,000,000	20,230,000	10,230,000
Total Expenditure	**756,696,615**	**1,071,573,542**	**314,876,927**

0908000 Social Development and Children Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,625,460,344	1,988,917,271	363,456,927
Compensation to Employees	810,402,231	1,143,859,158	333,456,927
Use of Goods and Services	198,139,113	218,139,113	20,000,000
Current Transfers to Govt. Agencies	616,919,000	626,919,000	10,000,000
Capital Expenditure	39,000,000	49,230,000	10,230,000
Acquisition of Non-Financial Assets	39,000,000	49,230,000	10,230,000
Total Expenditure	**1,664,460,344**	**2,038,147,271**	**373,686,927**

0909010 Social Assistance to Vulnerable Groups

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,147,459,714	30,880,349,431	3,732,889,717
Compensation to Employees	104,865,038	127,754,755	22,889,717
Use of Goods and Services	449,580,676	4,159,580,676	3,710,000,000
Current Transfers to Govt. Agencies	26,593,014,000	26,593,014,000	-
Capital Expenditure	148,130,780	158,130,780	10,000,000
Acquisition of Non-Financial Assets	9,500,000	-	(9,500,000)
Other Development	138,630,780	158,130,780	19,500,000
Total Expenditure	**27,295,590,494**	**31,038,480,211**	**3,742,889,717**

0909000 National Social Safety Net

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,147,459,714	30,880,349,431	3,732,889,717
Compensation to Employees	104,865,038	127,754,755	22,889,717
Use of Goods and Services	449,580,676	4,159,580,676	3,710,000,000
Current Transfers to Govt. Agencies	26,593,014,000	26,593,014,000	-
Capital Expenditure	148,130,780	158,130,780	10,000,000
Acquisition of Non-Financial Assets	9,500,000	-	(9,500,000)
Other Development	138,630,780	158,130,780	19,500,000
Total Expenditure	**27,295,590,494**	**31,038,480,211**	**3,742,889,717**

0914010 Administrative Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	359,968,740	447,605,680	87,636,940
Compensation to Employees	188,963,461	243,600,401	54,636,940
Use of Goods and Services	156,515,279	189,515,279	33,000,000
Other Recurrent	14,490,000	14,490,000	-
Total Expenditure	**359,968,740**	**447,605,680**	**87,636,940**

0914000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	359,968,740	447,605,680	87,636,940
Compensation to Employees	188,963,461	243,600,401	54,636,940
Use of Goods and Services	156,515,279	189,515,279	33,000,000
Other Recurrent	14,490,000	14,490,000	-
Total Expenditure	**359,968,740**	**447,605,680**	**87,636,940**

1186 State Department for Children Services

PART A. Vision

A society where every child and family enjoy dignity and a high quality of life within a safe and supportive environment.

PART B. Mission

To promote and safeguard the rights and welfare of children and strengthen families through effective policies, inclusive programmes, coordinated services, and partnerships that uphold human dignity, equity and justice.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Children Services in the FY 2025/26 is KSh.12.3 billion. This comprises KSh.12.1 billion and KSh.244.0 million for Current and Capital Expenditures respectively.

The Approved Estimates have been revised from KSh.12.3 billion to KSh.12.1 billion which comprises of KSh.11.8 billion in Current and KSh.233.8 million for development in the FY 2025/26 Supplementary Estimates No. 1. This reflects a net decrease of KSh.259.9 million, on account of Personnel Emolument and transfer of a project from vote 1186 to vote 1185 where it is supposed to be domiciled.

The outputs and targets are as indicated on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0908000 Social Development and Children Services	To protect and safeguard children against all forms of violence and promote family-based care and reintegration for vulnerable children, including child rights enforcement
0914000 General Administration, Planning and Support Services	To improve service delivery and coordination of sector functions, programmes and activities

1186 State Department for Children Services

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

Programme: 0908000 Social Development and Children Services

Outcome: Enhanced Child Protection and Emergency Response Services

Sub Programme: 0908010 Social Welfare and vocational rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1186100500 Renovation of Likoni Children Rehabilitation School	Likoni Children Rehabilitation School Renovated	% of completion	90	100
1186100700 Renovation of Nakuru Children's Remand Home	Nakuru Children Rehabilitation School Renovated	% of completion	70	100
1186100900 Renovation at Nyeri Children's Remand Home	Nyeri Children Rehabilitation School Renovated	% of completion	85	100
1186101100 Othaya Children's Rescue Centre	Othaya Children Rescue Centre Renovated	% of completion	85	90
1186101200 Murang'a Children's Remand Home	Muranga Children Remand Home Renovated	% of completion	90	100
1186102000 Street Families Model Rehabilitation Center	Street Families Services	No. of street person rescued	6,000	6,500

1186 State Department for Children Services

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

Sub Programme: 0908020 Community Mobilization and development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1186101900 Renovations of Muranga Social Development Offices	Muraga Social Development Offices Renovated	% completion	85	-

Sub Programme: 0908030 Child Community Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1186000400 Sub-County Children's Services-BETA	County Services	No. of children rescued	500	500
1186000500 Children's Services	Children's Services	No. of children rescued	1000	1000

Sub Programme: 0908040 Child Rehabilitation and Custody

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1186000100 Rehabilitation School	Rehabilitation Services	No. of children rehabilitated	2000	2000
1186000200 Children's Remand Homes	Children's Remand Homes	No. of children in remand homes	10	10

1186 State Department for Children Services

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

Programme: 0914000 General Administration, Planning and Support Services

Outcome: Efficient and Effective Service Delivery

Sub Programme: 0914010 Administrative Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1186000800 Headquarters Administrative Services	Administrative Services	% of compliance with service charter and service delivery charter commitments	100	100

Vote 1186 State Department for Children Services

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0908010 Social Welfare and vocational rehabilitation	233,770,000	233,770,000	-
0908020 Community Mobilization and development	10,230,000	-	(10,230,000)
0908030 Child Community Support Services	2,133,908,857	1,912,495,178	(221,413,679)
0908040 Child Rehabilitation and Custody	472,158,884	367,667,885	(104,490,999)
0908000 Social Development and Children Services	**2,850,067,741**	**2,513,933,063**	**(336,134,678)**
0909010 Social Assistance to Vulnerable Groups	9,310,736,000	9,310,736,000	-
0909000 National Social Safety Net	**9,310,736,000**	**9,310,736,000**	**-**
0914010 Administrative Support Services	157,272,553	233,472,553	76,200,000
0914000 General Administration, Planning and Support Services	**157,272,553**	**233,472,553**	**76,200,000**
Total Expenditure for Vote 1186 State Department for Children Services	**12,318,076,294**	**12,058,141,616**	**(259,934,678)**

Vote 1186 State Department for Children Services

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**12,074,076,294**	**11,824,371,616**	**(249,704,678)**
Compensation to Employees	1,167,867,643	838,162,965	(329,704,678)
Use of Goods and Services	610,885,301	656,929,626	46,044,325
Current Transfers to Govt. Agencies	10,249,698,000	10,249,698,000	-
Other Recurrent	45,625,350	79,581,025	33,955,675
Capital Expenditure	**244,000,000**	**233,770,000**	**(10,230,000)**
Acquisition of Non-Financial Assets	244,000,000	233,770,000	(10,230,000)
Total Expenditure	**12,318,076,294**	**12,058,141,616**	**(259,934,678)**

0908010 Social Welfare and vocational rehabilitation

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	233,770,000	233,770,000	-
Acquisition of Non-Financial Assets	233,770,000	233,770,000	-
Total Expenditure	**233,770,000**	**233,770,000**	**-**

0908020 Community Mobilization and development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	10,230,000	-	(10,230,000)
Acquisition of Non-Financial Assets	10,230,000	-	(10,230,000)
Total Expenditure	**10,230,000**	**-**	**(10,230,000)**

0908030 Child Community Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,133,908,857	1,912,495,178	(221,413,679)
Compensation to Employees	904,896,735	683,483,056	(221,413,679)
Use of Goods and Services	89,700,122	89,700,122	-
Current Transfers to Govt. Agencies	1,138,962,000	1,138,962,000	-
Other Recurrent	350,000	350,000	-
Total Expenditure	**2,133,908,857**	**1,912,495,178**	**(221,413,679)**

0908040 Child Rehabilitation and Custody

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	472,158,884	367,667,885	(104,490,999)
Compensation to Employees	246,326,908	141,835,909	(104,490,999)
Use of Goods and Services	224,610,751	224,610,751	-
Other Recurrent	1,221,225	1,221,225	-

0908040 Child Rehabilitation and Custody

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**472,158,884**	**367,667,885**	**(104,490,999)**

0908000 Social Development and Children Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,606,067,741	2,280,163,063	(325,904,678)
Compensation to Employees	1,151,223,643	825,318,965	(325,904,678)
Use of Goods and Services	314,310,873	314,310,873	-
Current Transfers to Govt. Agencies	1,138,962,000	1,138,962,000	-
Other Recurrent	1,571,225	1,571,225	-
Capital Expenditure	244,000,000	233,770,000	(10,230,000)
Acquisition of Non-Financial Assets	244,000,000	233,770,000	(10,230,000)
Total Expenditure	**2,850,067,741**	**2,513,933,063**	**(336,134,678)**

0909010 Social Assistance to Vulnerable Groups

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,310,736,000	9,310,736,000	-
Use of Goods and Services	200,000,000	200,000,000	-
Current Transfers to Govt. Agencies	9,110,736,000	9,110,736,000	-
Total Expenditure	**9,310,736,000**	**9,310,736,000**	**-**

0909000 National Social Safety Net

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,310,736,000	9,310,736,000	-
Use of Goods and Services	200,000,000	200,000,000	-
Current Transfers to Govt. Agencies	9,110,736,000	9,110,736,000	-

0909000 National Social Safety Net

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**9,310,736,000**	**9,310,736,000**	**-**

0914010 Administrative Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	157,272,553	233,472,553	76,200,000
Compensation to Employees	16,644,000	12,844,000	(3,800,000)
Use of Goods and Services	96,574,428	142,618,753	46,044,325
Other Recurrent	44,054,125	78,009,800	33,955,675
Total Expenditure	**157,272,553**	**233,472,553**	**76,200,000**

0914000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	157,272,553	233,472,553	76,200,000
Compensation to Employees	16,644,000	12,844,000	(3,800,000)
Use of Goods and Services	96,574,428	142,618,753	46,044,325
Other Recurrent	44,054,125	78,009,800	33,955,675
Total Expenditure	**157,272,553**	**233,472,553**	**76,200,000**

1192 State Department for Mining

PART A. Vision

A world class destination for geo-information and sustainable mineral development.

PART B. Mission

To provide quality geo-scientific data and information and create an enabling environment to enhance sustainable mineral investments.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Mining in the FY 2025/2026 amounts to KSh.1.6 billion comprising KSh.1.4 billion for Current expenditure and KSh.267.1 million for Capital expenditure.

The Approved Estimates have been revised from KSh.1.6 billion to KSh.2.1 billion comprising KSh.1.9 billion for Current expenditure and KSh. 267.2 million for Capital expenditure under the FY 2025/2026 Supplementary Estimates No.I. This reflects an overall increase of KSh. 515.1 million on account of enhanced Appropriations in Aid (A.I.A), and provision of adequate budget in line with actual requirements for compensation of employees.

The revised outputs targets are as shown in Part E while financial indicators details are as indicated in forms F, G and H.

PART D. Programme Objectives

Programme	Objective
1007000 General Administration Planning and Support Services	To provide policy and legal framework and efficient and effective support services for management of mineral and geo-information data.
1009000 Mineral Resources Management	To effectively manage licensing and concession, promote minerals value addition and marketing.
1021000 Geological Survey and Geoinformation Management	To provide and manage Geo-scientific data to prospective clients and for easy access.

1192 State Department for Mining

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

Programme: 1007000 General Administration Planning and Support Services

Outcome: Improved Service Delivery

Sub Programme: 1007020 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	Administrative Services	No. of officers trained	80	80
	Strategic Mineral Resource Development by the National Mining Corporation (NAMICO)	No. of officers recruited	-	38
		No. of strategic minerals explored	-	2

Programme: 1009000 Mineral Resources Management

Outcome: Effective Mineral Resources Management , Licensing and Concession, Minerals Value Addition and Marketing

Sub Programme: 1009030 Mineral Licensing, Compliance and Enforcement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1192000100 Directorate of Mines	Royalty Management Services	Mining royalties	5,000	5,200
1192100300 Online Transactional Mining Cadastre Portal-BETA	Mineral Rights Services	% completion of the Online Mining Cadastre	70	70

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

1192100400 Mineral Audit Support-BETA	Royalty Management Services	% completion of the Royalty Management System (RMS)	75	75
1192101600 Rehabilitation of Madini House	Administrative Services	% completion of the Madini House rehabilitation program	55	55

Sub Programme: 1009040 Commercial Explosives Regulation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1192001100 Commercial Explosives Management	Explosives Management Services	Number of commercial explosives licenses issued	2,580	2,500

Sub Programme: 1009050 Mineral Value Addition and Artisanal Mining Promotion Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1192000200 Field Offices	Artisanal Mining Services	No. of Artisanal Mining Committees	42	45

Programme: 1021000 Geological Survey and Geoinformation Management

Outcome: Geological and Mineral Occurrence Database

Sub Programme: 1021030 Geological Survey and Research

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

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

1192000600 Directorate of Geological Survey	Geological Survey Services	No. of Rare -earth and Metallic Minerals assesed	3	3
1192100200 Geological Data Bank Project-BETA	Mining Services	% completion of geological data bank	63	63
1192100300 Online Transactional Mining Cadastre Portal-BETA	Mineral Rights Services	% completion of the Online Mining Cadastre	70	70
1192100500 Mineral Certification Laboratory	Mineral Certification Lab Services	% completion of the mineral certification lab	42	42

Sub Programme: 1021040 Mineral Exploration and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1192000900 Mineral Exploration and Evaluation	Mining Services	Number of Industrial Minerals discovered	10	10

Vote 1192 State Department for Mining

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1007020 General Administration and Support Services	375,099,462	368,967,973	(6,131,489)
1007000 General Administration Planning and Support Services	**375,099,462**	**368,967,973**	**(6,131,489)**
1009030 Mineral Licensing, Compliance and Enforcement	369,196,720	462,696,720	93,500,000
1009040 Commercial Explosives Regulation and Management	86,993,840	83,493,840	(3,500,000)
1009050 Mineral Value Addition and Artisanal Mining Promotion Services	232,757,350	429,757,350	197,000,000
1009000 Mineral Resources Management	**688,947,910**	**975,947,910**	**287,000,000**
1021030 Geological Survey and Research	268,700,172	492,960,172	224,260,000
1021040 Mineral Exploration and Evaluation	238,958,320	248,958,320	10,000,000
1021050 Environmental and Engineering Geology	58,879,580	58,879,580	-
1021000 Geological Survey and Geoinformation Management	**566,538,072**	**800,798,072**	**234,260,000**
Total Expenditure for Vote 1192 State Department for Mining	**1,630,585,444**	**2,145,713,955**	**515,128,511**

Vote 1192 State Department for Mining

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,363,413,476**	**1,878,541,987**	**515,128,511**
Compensation to Employees	501,000,000	608,428,511	107,428,511
Use of Goods and Services	782,313,476	1,118,813,476	336,500,000
Current Transfers to Govt. Agencies	80,100,000	80,100,000	-
Other Recurrent	-	71,200,000	71,200,000
Capital Expenditure	**267,171,968**	**267,171,968**	**-**
Acquisition of Non-Financial Assets	237,171,968	230,233,936	(6,938,032)
Other Development	30,000,000	36,938,032	6,938,032
Total Expenditure	**1,630,585,444**	**2,145,713,955**	**515,128,511**

1007020 General Administration and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	375,099,462	368,967,973	(6,131,489)
Compensation to Employees	175,331,428	177,239,939	1,908,511
Use of Goods and Services	119,668,034	111,628,034	(8,040,000)
Current Transfers to Govt. Agencies	80,100,000	80,100,000	-
Total Expenditure	**375,099,462**	**368,967,973**	**(6,131,489)**

1007000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	375,099,462	368,967,973	(6,131,489)
Compensation to Employees	175,331,428	177,239,939	1,908,511
Use of Goods and Services	119,668,034	111,628,034	(8,040,000)
Current Transfers to Govt. Agencies	80,100,000	80,100,000	-
Total Expenditure	**375,099,462**	**368,967,973**	**(6,131,489)**

1009030 Mineral Licensing, Compliance and Enforcement

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	298,006,720	421,506,720	123,500,000
Compensation to Employees	54,431,720	86,931,720	32,500,000
Use of Goods and Services	243,575,000	334,575,000	91,000,000
Capital Expenditure	71,190,000	41,190,000	(30,000,000)
Acquisition of Non-Financial Assets	51,190,000	24,251,968	(26,938,032)
Other Development	20,000,000	16,938,032	(3,061,968)
Total Expenditure	**369,196,720**	**462,696,720**	**93,500,000**

1009040 Commercial Explosives Regulation and Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	86,993,840	83,493,840	(3,500,000)
Compensation to Employees	36,993,840	39,493,840	2,500,000
Use of Goods and Services	50,000,000	44,000,000	(6,000,000)
Total Expenditure	**86,993,840**	**83,493,840**	**(3,500,000)**

1009050 Mineral Value Addition and Artisanal Mining Promotion Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	232,757,350	429,757,350	197,000,000
Compensation to Employees	66,686,908	101,686,908	35,000,000
Use of Goods and Services	166,070,442	256,870,442	90,800,000
Other Recurrent	-	71,200,000	71,200,000
Total Expenditure	**232,757,350**	**429,757,350**	**197,000,000**

1009000 Mineral Resources Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	617,757,910	934,757,910	317,000,000
Compensation to Employees	158,112,468	228,112,468	70,000,000
Use of Goods and Services	459,645,442	635,445,442	175,800,000
Other Recurrent	-	71,200,000	71,200,000
Capital Expenditure	71,190,000	41,190,000	(30,000,000)
Acquisition of Non-Financial Assets	51,190,000	24,251,968	(26,938,032)
Other Development	20,000,000	16,938,032	(3,061,968)
Total Expenditure	**688,947,910**	**975,947,910**	**287,000,000**

1021030 Geological Survey and Research

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	176,528,204	370,788,204	194,260,000
Compensation to Employees	116,528,204	152,048,204	35,520,000
Use of Goods and Services	60,000,000	218,740,000	158,740,000
Capital Expenditure	92,171,968	122,171,968	30,000,000
Acquisition of Non-Financial Assets	92,171,968	112,171,968	20,000,000
Other Development	-	10,000,000	10,000,000
Total Expenditure	**268,700,172**	**492,960,172**	**224,260,000**

1021040 Mineral Exploration and Evaluation

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	155,148,320	165,148,320	10,000,000
Compensation to Employees	30,148,320	30,148,320	-
Use of Goods and Services	125,000,000	135,000,000	10,000,000
Capital Expenditure	83,810,000	83,810,000	-
Acquisition of Non-Financial Assets	83,810,000	83,810,000	-
Total Expenditure	**238,958,320**	**248,958,320**	**10,000,000**

1021050 Environmental and Engineering Geology

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	38,879,580	38,879,580	-
Compensation to Employees	20,879,580	20,879,580	-
Use of Goods and Services	18,000,000	18,000,000	-
Capital Expenditure	20,000,000	20,000,000	-
Acquisition of Non-Financial Assets	10,000,000	10,000,000	-
Other Development	10,000,000	10,000,000	-
Total Expenditure	**58,879,580**	**58,879,580**	**-**

1021000 Geological Survey and Geoinformation Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	370,556,104	574,816,104	204,260,000
Compensation to Employees	167,556,104	203,076,104	35,520,000
Use of Goods and Services	203,000,000	371,740,000	168,740,000
Capital Expenditure	195,981,968	225,981,968	30,000,000
Acquisition of Non-Financial Assets	185,981,968	205,981,968	20,000,000
Other Development	10,000,000	20,000,000	10,000,000
Total Expenditure	**566,538,072**	**800,798,072**	**234,260,000**

1193 State Department for Petroleum

PART A. Vision

A leading institution in sustainable development of oil and gas.

PART B. Mission

To enhance commercialization of discoveries, develop requisite skills and infrastructure for production in the oil and gas sector and improve access to competitive, reliable and secure supply of petroleum products.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Petroleum in the FY 2025/26 is KSh.30.7 billion comprising of KSh.25.4 billion and KSh.5.3 billion for Current and Capital expenditures respectively.

The Estimates have been revised from KSh.30.7 billion to KSh.30.7 billion under Supplementary Estimates No.I. This consists of KSh.25.4 billion and KSh.5.3 billion for Current and Capital expenditure respectively, reflecting a net increase of KSh.31.9 million on account of shortfall on personnel emolument under the Current expenditures. Further, there are some reallocations under Capital expenditures to cater for the launch of Gas Yetu Programme which was rolled out by the Ministry through the National Oil Corporation of Kenya (NOCK) and also for other critical planned activities under the State Department.

The adjustments are as reflected in parts F, G and H. Targets have been revised accordingly as shown in part E.

PART D. Programme Objectives

Programme	Objective
0215000 Exploration and Distribution of Oil and Gas	To ensure availability and access to reliable petroleum and gas

1193 State Department for Petroleum

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

Programme: 0215000 Exploration and Distribution of Oil and Gas

Outcome: Improved access and availability to reliable oil and gas

Sub Programme: 0215010 Oil and gas exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1193000100 Petroleum Exploration and Distribution	Petroleum Blocks	No. of Petroleum Blocks Marketed	1	1
		% Completion of bid round conducted	70	70
	South Lokichar Oil Field	% of land acquisition process	60	60
		% of the preliminary activities for Crude Oil Pipeline	40	40
		% of the preliminary activities for the make-up water pipeline undertaken	30	30
1193100400 Exploration and Distribution of Oil and Gas	Geo-scientific Data	Area (KM2) for which geoscientific data has been acquired (onshore)	1,600	800
		% of preliminary activities on acquisition of 3D multi-client data completed (shallow offshore)	80	30
		% completion of evaluation of	40	100

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

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

Sub Programme: 0215020 Distribution of petroleum and gas

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1193100400 Exploration and Distribution of Oil and Gas	Petroleum Products	Metric Tons of Petroleum Products Distributed ('000')	6,960	6,960
	6 Kg LPG cylinders distributed to low-income Households	No. of households supplied with 6 Kg LPG cylinders	60,000	30,000
	Public learning institutions provided with Clean Cooking Gas (CCG)	No. of public learning institutions provided with CCG	60	20

Sub Programme: 0215030 General Administration and Support Services

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

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

1193000200 Headquarters Administration Services	Administrative Services	Number of staff trained	50	150
		Number of fuel price hike incidences reviewed and stabilized	12	12
	National Oil Corporation of Kenya (NOCK) operations restructured/return to profitability	% of petroleum stations revived for business operations	-	100
	Kenya Petroleum Refineries Limited (KPRL) operations restructured/return to profitability	% of settlement of outstanding yield shift compensation to oil marketing companies (OMCs)	-	100
1193000300 Central Planning and Project Monitoring Unit (CPPMU)	Petroleum Projects monitoring and evaluation	No. of M&E Reports	2	2
1193000400 Financial Management and Procurement Services	Financial Services	Quarterly reports to the Controller of Budget	4	4
		Finalized budget estimates submitted to Treasury	1	1

Vote 1193 State Department for Petroleum

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0215010 Oil and gas exploration	3,705,434,958	3,712,214,376	6,779,418
0215020 Distribution of petroleum and gas	1,664,000,000	1,664,000,000	-
0215030 General Administration and Support Services	25,319,965,042	25,345,122,149	25,157,107
0215000 Exploration and Distribution of Oil and Gas	**30,689,400,000**	**30,721,336,525**	**31,936,525**
Total Expenditure for Vote 1193 State Department for Petroleum	**30,689,400,000**	**30,721,336,525**	**31,936,525**

Vote 1193 State Department for Petroleum

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**25,378,400,000**	**25,410,336,525**	**31,936,525**
Compensation to Employees	238,000,000	269,936,525	31,936,525
Use of Goods and Services	137,950,000	137,950,000	-
Other Recurrent	25,002,450,000	25,002,450,000	-
Capital Expenditure	**5,311,000,000**	**5,311,000,000**	**-**
Acquisition of Non-Financial Assets	2,411,000,000	2,383,500,000	(27,500,000)
Capital Grants to Govt. Agencies	580,000,000	637,500,000	57,500,000
Other Development	2,320,000,000	2,290,000,000	(30,000,000)
Total Expenditure	**30,689,400,000**	**30,721,336,525**	**31,936,525**

0215010 Oil and gas exploration

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	58,434,958	65,214,376	6,779,418
Compensation to Employees	51,500,398	58,279,816	6,779,418
Use of Goods and Services	6,484,560	6,484,560	-
Other Recurrent	450,000	450,000	-
Capital Expenditure	3,647,000,000	3,647,000,000	-
Acquisition of Non-Financial Assets	1,512,000,000	1,612,000,000	100,000,000
Capital Grants to Govt. Agencies	580,000,000	580,000,000	-
Other Development	1,555,000,000	1,455,000,000	(100,000,000)
Total Expenditure	**3,705,434,958**	**3,712,214,376**	**6,779,418**

0215020 Distribution of petroleum and gas

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,664,000,000	1,664,000,000	-
Acquisition of Non-Financial Assets	899,000,000	771,500,000	(127,500,000)
Capital Grants to Govt. Agencies	-	57,500,000	57,500,000
Other Development	765,000,000	835,000,000	70,000,000
Total Expenditure	**1,664,000,000**	**1,664,000,000**	**-**

0215030 General Administration and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,319,965,042	25,345,122,149	25,157,107
Compensation to Employees	186,499,602	211,656,709	25,157,107
Use of Goods and Services	131,465,440	131,465,440	-
Other Recurrent	25,002,000,000	25,002,000,000	-
Total Expenditure	**25,319,965,042**	**25,345,122,149**	**25,157,107**

0215000 Exploration and Distribution of Oil and Gas

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,378,400,000	25,410,336,525	31,936,525
Compensation to Employees	238,000,000	269,936,525	31,936,525
Use of Goods and Services	137,950,000	137,950,000	-
Other Recurrent	25,002,450,000	25,002,450,000	-
Capital Expenditure	5,311,000,000	5,311,000,000	-
Acquisition of Non-Financial Assets	2,411,000,000	2,383,500,000	(27,500,000)
Capital Grants to Govt. Agencies	580,000,000	637,500,000	57,500,000
Other Development	2,320,000,000	2,290,000,000	(30,000,000)
Total Expenditure	**30,689,400,000**	**30,721,336,525**	**31,936,525**

1202 State Department for Tourism

PART A. Vision

An innovative and sustainable tourism destination

PART B. Mission

To provide leadership in the management, marketing and financing of the tourism sector for sustainable development

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Tourism for FY 2025/26 amounts to KSh.16.5 billion comprising of KSh.11.5 billion and KSh.5 billion for Current and Capital Expenditure respectively.

The Approved Estimates have been revised from KSh.16.5 billion to KSh 17.3 billion under the FY 2025/26 Supplementary Estimates No. I comprising KSh 11.7 billion for Current Expenditure and KSh 5.6 billion for Capital Expenditure respectively. This reflects an increase of KSh.717 million on account of increase in A-I-A for Tourism Regulatory Authority and Tourism Fund.

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

PART D. Programme Objectives

Programme	Objective
0313000 Tourism Promotion and Marketing	To increase tourist arrivals and earnings by marketing Kenya as a tourist destination.
0314000 Tourism Product Development and Diversification	To improve destination competitiveness.
0315000 General Administration, Planning and Support Services	To provide efficient support service delivery.

1202 State Department for Tourism

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

Programme: 0313000 Tourism Promotion and Marketing

Outcome: Increased Tourism Sector Contribution to Gross Domestic Product (GDP).

Sub Programme: 0313020 Tourism Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1202000400 Tourism Regulatory Authority	Tourism Regulatory Services	No. of regulated tourism enterprises audited.	8,500	9,000
		% of accredited tourism enterprises.	100	100
		%. of star-rated accommodation and catering facilities.	30	30
		No. of minimum standards developed/reviewed.	5	2
		% of the inventory of regulated Tourism Enterprises undertaken.	100	100

Programme: 0314000 Tourism Product Development and Diversification

Outcome: Resilient and Sustainable Tourism Industry.

Sub Programme: 0314010 Niche Tourism Product Development and Diversification

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

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

1202001000 Bomas of Kenya	Bomas International Convention Centre (BICC)	% of Completion	65	65
1202104000 Tourism Fund (TF)	Tourism Promotion Services	Funds disbursed to Tourism implementing Agency (Amount in KSh million)	5,010	5,600

Sub Programme: 0314020 Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1202001500 Tourism Fund	Tourism Fund Services	% completion rate of Ronald Ngala Utalii College.	100	87
		Percentage disbursement of tourism funds as appropriated	100	100

Sub Programme: 0314030 Tourism Training and Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1202001200 Kenya Utalii College	Kenya Utalii College Graduates.	No. of certificate graduates.	368	368
		No. of Diploma graduates.	268	268
		No. of Higher National Diploma graduates.	36,371	36,371

1202 State Department for Tourism

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

Programme: 0315000 General Administration, Planning and Support Services

Outcome: Effective and Efficient service delivery.

Sub Programme: 0315010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1202000100 Headquarters Administrative Services	Administrative Services	No. of quarterly management Reports.	4	4

Vote 1202 State Department for Tourism

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0313010 Destination Marketing	402,888,000	402,888,000	-
0313020 Tourism Promotion	990,848,000	1,144,348,000	153,500,000
0313000 Tourism Promotion and Marketing	**1,393,736,000**	**1,547,236,000**	**153,500,000**
0314010 Niche Tourism Product Development and Diversification	5,829,698,319	6,319,698,319	490,000,000
0314020 Tourism Infrastructure Development	8,393,000,000	8,393,000,000	-
0314030 Tourism Training and Capacity Building	635,900,000	685,900,000	50,000,000
0314000 Tourism Product Development and Diversification	**14,858,598,319**	**15,398,598,319**	**540,000,000**
0315010 General Administration, Planning and Support Services	283,103,822	306,630,866	23,527,044
0315000 General Administration, Planning and Support Services	**283,103,822**	**306,630,866**	**23,527,044**
Total Expenditure for Vote 1202 State Department for Tourism	**16,535,438,141**	**17,252,465,185**	**717,027,044**

Vote 1202 State Department for Tourism

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**11,525,438,141**	**11,652,465,185**	**127,027,044**
Compensation to Employees	221,743,253	245,270,297	23,527,044
Use of Goods and Services	244,780,557	284,780,557	40,000,000
Current Transfers to Govt. Agencies	11,058,914,331	11,122,414,331	63,500,000
Capital Expenditure	**5,010,000,000**	**5,600,000,000**	**590,000,000**
Acquisition of Non-Financial Assets	626,000,000	626,000,000	-
Capital Grants to Govt. Agencies	3,126,000,000	3,716,000,000	590,000,000
Other Development	1,258,000,000	1,258,000,000	-
Total Expenditure	**16,535,438,141**	**17,252,465,185**	**717,027,044**

0313010 Destination Marketing

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	402,888,000	402,888,000	-
Current Transfers to Govt. Agencies	402,888,000	402,888,000	-
Total Expenditure	**402,888,000**	**402,888,000**	**-**

0313020 Tourism Promotion

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	406,848,000	560,348,000	153,500,000
Current Transfers to Govt. Agencies	406,848,000	560,348,000	153,500,000
Capital Expenditure	584,000,000	584,000,000	-
Acquisition of Non-Financial Assets	126,000,000	126,000,000	-
Other Development	458,000,000	458,000,000	-
Total Expenditure	**990,848,000**	**1,144,348,000**	**153,500,000**

0313000 Tourism Promotion and Marketing

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	809,736,000	963,236,000	153,500,000
Current Transfers to Govt. Agencies	809,736,000	963,236,000	153,500,000
Capital Expenditure	584,000,000	584,000,000	-
Acquisition of Non-Financial Assets	126,000,000	126,000,000	-
Other Development	458,000,000	458,000,000	-
Total Expenditure	**1,393,736,000**	**1,547,236,000**	**153,500,000**

0314010 Niche Tourism Product Development and Diversification

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,823,698,319	1,723,698,319	(100,000,000)

0314010 Niche Tourism Product Development and Diversification

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	78,876,792	78,876,792	-
Use of Goods and Services	24,543,196	24,543,196	-
Current Transfers to Govt. Agencies	1,720,278,331	1,620,278,331	(100,000,000)
Capital Expenditure	4,006,000,000	4,596,000,000	590,000,000
Acquisition of Non-Financial Assets	310,000,000	310,000,000	-
Capital Grants to Govt. Agencies	3,126,000,000	3,716,000,000	590,000,000
Other Development	570,000,000	570,000,000	-
Total Expenditure	**5,829,698,319**	**6,319,698,319**	**490,000,000**

0314020 Tourism Infrastructure Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,193,000,000	8,193,000,000	-
Use of Goods and Services	120,000,000	160,000,000	40,000,000
Current Transfers to Govt. Agencies	8,073,000,000	8,033,000,000	(40,000,000)
Capital Expenditure	200,000,000	200,000,000	-
Acquisition of Non-Financial Assets	150,000,000	150,000,000	-
Other Development	50,000,000	50,000,000	-
Total Expenditure	**8,393,000,000**	**8,393,000,000**	**-**

0314030 Tourism Training and Capacity Building

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	455,900,000	505,900,000	50,000,000
Current Transfers to Govt. Agencies	455,900,000	505,900,000	50,000,000
Capital Expenditure	180,000,000	180,000,000	-
Other Development	180,000,000	180,000,000	-
Total Expenditure	**635,900,000**	**685,900,000**	**50,000,000**

0314000 Tourism Product Development and Diversification

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,472,598,319	10,422,598,319	(50,000,000)
Compensation to Employees	78,876,792	78,876,792	-
Use of Goods and Services	144,543,196	184,543,196	40,000,000
Current Transfers to Govt. Agencies	10,249,178,331	10,159,178,331	(90,000,000)
Capital Expenditure	4,386,000,000	4,976,000,000	590,000,000
Acquisition of Non-Financial Assets	460,000,000	460,000,000	-
Capital Grants to Govt. Agencies	3,126,000,000	3,716,000,000	590,000,000
Other Development	800,000,000	800,000,000	-
Total Expenditure	**14,858,598,319**	**15,398,598,319**	**540,000,000**

0315010 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	243,103,822	266,630,866	23,527,044
Compensation to Employees	142,866,461	166,393,505	23,527,044
Use of Goods and Services	100,237,361	100,237,361	-
Capital Expenditure	40,000,000	40,000,000	-
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
Total Expenditure	**283,103,822**	**306,630,866**	**23,527,044**

0315000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	243,103,822	266,630,866	23,527,044
Compensation to Employees	142,866,461	166,393,505	23,527,044
Use of Goods and Services	100,237,361	100,237,361	-
Capital Expenditure	40,000,000	40,000,000	-
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
Total Expenditure	**283,103,822**	**306,630,866**	**23,527,044**

1203 State Department for Wildlife

PART A. Vision

Healthy and resillient wildlife resources for posterity

PART B. Mission

To facilitate good governance and management for sustainable development of wildlife resources in Kenya.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Wildlife in the FY2025/26 amounts to KSh.14.4 billion comprising of KSh.12.0 billion and KSh.2.4 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KSh.14.4 billion to KSh.16.4 billion under the FY 2025/26 Supplementary Estimates No. I comprising KSh.13.6 billion for Current Expenditure and KSh.2.8 billion for Capital Expenditure. This reflects an increase of KSh.2.0 billion mainly on account of enhanced collections of A-I-A for park entry fee and provision for drought mitigation.

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

PART D. Programme Objectives

Programme	Objective
1019000 Wildlife Conservation and Management	To Sustainably conserve and manage Kenya's wildlife

1203 State Department for Wildlife

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

Programme: 1019000 Wildlife Conservation and Management

Outcome: Enhanced governance and sustainable conservation management of wildlife resources

Sub Programme: 1019010 Wildlife Security, Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1203000200 Wildlife Conservation	Wildlife Conservation Services	Wildlife corridors and dispersal areas in hectares mapped	1,200	1,200
		No. tree seedlings grown (Millions)	10	10
1203000500 Kenya Wildlife Service	Wildlife Conservation Services	Percentage rate of veterinary response to wildlife clinical interventions	100	100
1203000800 Desilting and Hyacinth removal – Lake Kamnorok	Wildlife Conservation Services	No. of Ha. rehabilitated	8	5
1203000900 Wildlife Conservation Trust Fund	Wildlife Conservation Services	No. of Programmes operationalized	-	1
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	Wildlife Conservation Services	No. of protected areas titles acquired	1	1
		Categories of specialized security equipment acquired	3	1
		No. of staff trained	200	50
		Review of Wildlife Act	1	1

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

	Wildlife Conservation Services	No. of breeding sanctuaries established	1	1
1203102100 Habitat Restoration Programme	Wildlife Protection Services	Ha. of wildlife habitats restored No. tree seedlings grown (Millions)	2,000 10	2,000 10
1203103400 Lake Kamnorok Access Road	Wildlife Conservation Services	Km. of roads maintained	-	50
1203103500 Wildlife Drought Intervention	Wildlife Conservation Services	Percentage rate of targeted drought mitigation measures to wildlife achieved	-	100
1203103600 Fencing of Rimoi National Reserve	Wildlife Conservation Services	Percentage completion of fencing works	-	100

Sub Programme: 1019020 Wildlife Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1203000700 Wildlife Research and Training Institute	Wildlife Research and Training Services	No. of wildlife research reports No. of schools reached under the wildlife Conservation Education and Awareness programme No. of wildlife population count reports No. of climate change studies conducted	10 4,520 10 2	10 4,800 10 2

1203 State Department for Wildlife

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

Sub Programme: 1019030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1203000100 Headquarters Administrative Services	Administrative Services	No. of Customer Satisfaction Reports	1	1

Vote 1203 State Department for Wildlife

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1019010 Wildlife Security, Conservation and Management	13,165,669,897	15,095,477,401	1,929,807,504
1019020 Wildlife Research and Development	952,600,000	1,056,600,000	104,000,000
1019030 Administrative Services	241,315,408	252,800,708	11,485,300
1019000 Wildlife Conservation and Management	**14,359,585,305**	**16,404,878,109**	**2,045,292,804**
Total Expenditure for Vote 1203 State Department for Wildlife	**14,359,585,305**	**16,404,878,109**	**2,045,292,804**

Vote 1203 State Department for Wildlife

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**11,955,504,637**	**13,565,797,441**	**1,610,292,804**
Compensation to Employees	171,000,000	197,519,289	26,519,289
Use of Goods and Services	1,984,948,373	1,693,948,373	(291,000,000)
Current Transfers to Govt. Agencies	9,626,600,000	11,561,373,515	1,934,773,515
Other Recurrent	172,956,264	112,956,264	(60,000,000)
Capital Expenditure	**2,404,080,668**	**2,839,080,668**	**435,000,000**
Acquisition of Non-Financial Assets	395,000,000	420,000,000	25,000,000
Capital Grants to Govt. Agencies	1,818,000,000	2,218,000,000	400,000,000
Other Development	191,080,668	201,080,668	10,000,000
Total Expenditure	**14,359,585,305**	**16,404,878,109**	**2,045,292,804**

1019010 Wildlife Security, Conservation and Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,102,589,229	12,597,396,733	1,494,807,504
Compensation to Employees	54,645,032	69,679,021	15,033,989
Use of Goods and Services	1,882,944,197	1,591,944,197	(291,000,000)
Current Transfers to Govt. Agencies	9,015,000,000	10,845,773,515	1,830,773,515
Other Recurrent	150,000,000	90,000,000	(60,000,000)
Capital Expenditure	2,063,080,668	2,498,080,668	435,000,000
Acquisition of Non-Financial Assets	395,000,000	420,000,000	25,000,000
Capital Grants to Govt. Agencies	1,487,000,000	1,887,000,000	400,000,000
Other Development	181,080,668	191,080,668	10,000,000
Total Expenditure	**13,165,669,897**	**15,095,477,401**	**1,929,807,504**

1019020 Wildlife Research and Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	611,600,000	715,600,000	104,000,000
Current Transfers to Govt. Agencies	611,600,000	715,600,000	104,000,000
Capital Expenditure	341,000,000	341,000,000	-
Capital Grants to Govt. Agencies	331,000,000	331,000,000	-
Other Development	10,000,000	10,000,000	-
Total Expenditure	**952,600,000**	**1,056,600,000**	**104,000,000**

1019030 Administrative Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	241,315,408	252,800,708	11,485,300
Compensation to Employees	116,354,968	127,840,268	11,485,300
Use of Goods and Services	102,004,176	102,004,176	-
Other Recurrent	22,956,264	22,956,264	-
Total Expenditure	**241,315,408**	**252,800,708**	**11,485,300**

1019000 Wildlife Conservation and Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,955,504,637	13,565,797,441	1,610,292,804
Compensation to Employees	171,000,000	197,519,289	26,519,289
Use of Goods and Services	1,984,948,373	1,693,948,373	(291,000,000)
Current Transfers to Govt. Agencies	9,626,600,000	11,561,373,515	1,934,773,515
Other Recurrent	172,956,264	112,956,264	(60,000,000)
Capital Expenditure	2,404,080,668	2,839,080,668	435,000,000
Acquisition of Non-Financial Assets	395,000,000	420,000,000	25,000,000
Capital Grants to Govt. Agencies	1,818,000,000	2,218,000,000	400,000,000
Other Development	191,080,668	201,080,668	10,000,000
Total Expenditure	**14,359,585,305**	**16,404,878,109**	**2,045,292,804**

1212 State Department for Gender and Affirmative Action

PART A. Vision

A just, fair and transformed society free from gender based discrimination in all spheres of life

PART B. Mission

To coordinate gender mainstreaming and promote equitable political, social and economic empowerment for women, men, girls and boys for sustainable national development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Gender and Affirmative Action in the FY 2025/26 amount to KSh.6.3 billion. This comprises KSh.2.0 billion and KSh.4.3 billion for Current and Capital Expenditures respectively.

The Approved Estimates have been revised from KSh.6.3 billion to KSh.6.2 billion in the FY 2025/26 Supplementary Estimates No I, comprising KSh.2.0 billion and KSh.4.2 billion for Current and Capital Expenditure respectively. This reflects a net decrease of KSh.159.6 million on account of an increase of KSh.6 million for salaries in Current Expenditure and a reduction of KSh.165.6 million in Capital Expenditure.

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

PART D. Programme Objectives

Programme	Objective
0911000 Community Development	To promote socio-economic empowerment of vulnerable groups including Youth, Women and Persons With Disabilities
0912000 Gender Empowerment	To mainstream gender in Government and the Private sector and promote equitable socio-economic development for women, men, girls and boys
0913000 General Administration, Planning and Support Services	To provide efficient and effective administrative, financial and planning support services

1212 State Department for Gender and Affirmative Action

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

Programme: 0911000 Community Development

Outcome: Improved well being of vulnerable members of the society

Sub Programme: 0911010 Affirmative Action

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1212100300 Affirmative Action Social Development Fund	Community Support Services	No. of students benefiting from Bursary and Scholarships	25,000	25,000
		No. of groups supported through grants for socioeconomic development	1,500	1,500
		No. of groups funded for value addition initiatives	1,000	1,000

Programme: 0912000 Gender Empowerment

Outcome: Reduced Gender disparities across all levels and sectors

Sub Programme: 0912010 Gender Mainstreaming

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1212000300 Gender Affairs	Gender Services	No. of participants reached in creating awareness on Gender issues during commemoration of International women's day	7,000	7,000

1212 State Department for Gender and Affirmative Action

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

	Gender Services	No. of participants reached in creating awareness on Gender issues during commemoration of International men's day	8,000	8,000
		No. of sanitary towels distributed to the girls	10,007,500	10,007,500
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA	Gender Services	No. of County Governments supported to refurbish/equip/renovate shelters/safe homes for GBV survivors	8	8
		No. of dignity kits for GBV survivors purchased and distributed in safe houses in GBV hotspot counties	6,500	6,500
		No. of personnel capacity built at gender desks/ units in counties	400	400
		No. of people reached through the media platforms in campaign to end GBV,Teenage pregnancies FGM and child marriages in millions	3	3
		No. of counties commemorated the 16 days of activism against Gender Based Violence	47	47
1212101300 Public Participation Projects	Gender Mainstreaming Services	% completion of Taita Rescue Centre - Bura	100	100

1212 State Department for Gender and Affirmative Action

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

Programme: 0913000 General Administration, Planning and Support Services

Outcome: Increased efficiency and effectiveness in administrative, financial, planning and other support services

Sub Programme: 0913010 General Administration and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1212000500 General Administration and Planning Services	Administrative support services	No. of National Government County Gender Officers Financially Facilitated	1	1
		No. of quarterly and Annual PC reports	5	5
		No. of officers trained on promotional courses	20	20

Vote 1212 State Department for Gender and Affirmative Action

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0911010 Affirmative Action	4,940,810,000	4,955,216,145	14,406,145
0911000 Community Development	**4,940,810,000**	**4,955,216,145**	**14,406,145**
0912010 Gender Mainstreaming	809,140,502	624,140,502	(185,000,000)
0912030 Gender and Socio-Economic Empowerment	352,770,000	352,770,000	-
0912000 Gender Empowerment	**1,161,910,502**	**976,910,502**	**(185,000,000)**
0913010 General Administration and Planning Services	241,379,951	252,388,894	11,008,943
0913000 General Administration, Planning and Support Services	**241,379,951**	**252,388,894**	**11,008,943**
Total Expenditure for Vote 1212 State Department for Gender and Affirmative Action	**6,344,100,453**	**6,184,515,541**	**(159,584,912)**

Vote 1212 State Department for Gender and Affirmative Action

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**2,015,151,049**	**2,021,159,992**	**6,008,943**
Compensation to Employees	294,950,000	300,958,943	6,008,943
Use of Goods and Services	238,251,049	237,751,049	(500,000)
Current Transfers to Govt. Agencies	1,480,450,000	1,480,450,000	-
Other Recurrent	1,500,000	2,000,000	500,000
Capital Expenditure	**4,328,949,404**	**4,163,355,549**	**(165,593,855)**
Acquisition of Non-Financial Assets	46,002,600	46,002,600	-
Capital Grants to Govt. Agencies	4,009,335,604	4,023,741,749	14,406,145
Other Development	273,611,200	93,611,200	(180,000,000)
Total Expenditure	**6,344,100,453**	**6,184,515,541**	**(159,584,912)**

0911010 Affirmative Action

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	940,810,000	940,810,000	-
Current Transfers to Govt. Agencies	940,810,000	940,810,000	-
Capital Expenditure	4,000,000,000	4,014,406,145	14,406,145
Capital Grants to Govt. Agencies	4,000,000,000	4,014,406,145	14,406,145
Total Expenditure	**4,940,810,000**	**4,955,216,145**	**14,406,145**

0911000 Community Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	940,810,000	940,810,000	-
Current Transfers to Govt. Agencies	940,810,000	940,810,000	-
Capital Expenditure	4,000,000,000	4,014,406,145	14,406,145
Capital Grants to Govt. Agencies	4,000,000,000	4,014,406,145	14,406,145
Total Expenditure	**4,940,810,000**	**4,955,216,145**	**14,406,145**

0912010 Gender Mainstreaming

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	480,191,098	475,191,098	(5,000,000)
Compensation to Employees	189,050,348	189,050,348	-
Use of Goods and Services	104,270,750	99,270,750	(5,000,000)
Current Transfers to Govt. Agencies	186,870,000	186,870,000	-
Capital Expenditure	328,949,404	148,949,404	(180,000,000)
Acquisition of Non-Financial Assets	46,002,600	46,002,600	-
Capital Grants to Govt. Agencies	9,335,604	9,335,604	-
Other Development	273,611,200	93,611,200	(180,000,000)
Total Expenditure	**809,140,502**	**624,140,502**	**(185,000,000)**

0912030 Gender and Socio-Economic Empowerment

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	352,770,000	352,770,000	-
Current Transfers to Govt. Agencies	352,770,000	352,770,000	-
Total Expenditure	**352,770,000**	**352,770,000**	**-**

0912000 Gender Empowerment

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	832,961,098	827,961,098	(5,000,000)
Compensation to Employees	189,050,348	189,050,348	-
Use of Goods and Services	104,270,750	99,270,750	(5,000,000)
Current Transfers to Govt. Agencies	539,640,000	539,640,000	-
Capital Expenditure	328,949,404	148,949,404	(180,000,000)
Acquisition of Non-Financial Assets	46,002,600	46,002,600	-
Capital Grants to Govt. Agencies	9,335,604	9,335,604	-
Other Development	273,611,200	93,611,200	(180,000,000)
Total Expenditure	**1,161,910,502**	**976,910,502**	**(185,000,000)**

0913010 General Administration and Planning Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	241,379,951	252,388,894	11,008,943
Compensation to Employees	105,899,652	111,908,595	6,008,943
Use of Goods and Services	133,980,299	138,480,299	4,500,000
Other Recurrent	1,500,000	2,000,000	500,000
Total Expenditure	**241,379,951**	**252,388,894**	**11,008,943**

0913000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	241,379,951	252,388,894	11,008,943
Compensation to Employees	105,899,652	111,908,595	6,008,943
Use of Goods and Services	133,980,299	138,480,299	4,500,000
Other Recurrent	1,500,000	2,000,000	500,000
Total Expenditure	**241,379,951**	**252,388,894**	**11,008,943**

1213 State Department for Public Service and Human Capital Development

PART A. Vision

An agile and responsive public service.

PART B. Mission

To provide human resource policy, leadership, advisory services, technical support and coordination for the Public Service.

PART C. Performance Overview and Justification for Supplementary Funding

The FY2025/26 Approved Estimates for the State Department for Public Service amounts to KSh.21.6 billion which comprises of KSh.19.8 billion and KSh.1.9 billion for Current and Capital Expenditure respectively.

The Approved Estimates have been revised to KSh.24.3 billion comprising of KSh.22.4 billion and KSh.1.9 billion for Current and Capital Expenditure respectively. This reflects a net change of KSh.2.7 billion on account of insurance for civil servants, personnel emoluments for National Youth Service and establishment of Robert Ouko leadership centre by Kenya School of Government.

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

PART D. Programme Objectives

Programme	Objective
0709000 General Administration Planning and Support Services	To provide leadership and policy direction for effective service delivery
0710000 Public Service Transformation	To transform the quality and enhance public service delivery
0747000 National Youth Service	To train youth, undertake commercial enterprises and collaborate with stakeholders in the furtherance of its functions.

1213 State Department for Public Service and Human Capital Development

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

Programme: 0709000 General Administration Planning and Support Services

Outcome: Enhanced Leadership and policy direction for effective service delivery

Sub Programme: 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1213000700 Headquarters Administrative Services - DPM	Administrative services	Reviewed Human Resource Plan	1	1
		No. of Human report recommendations Implemented	4	4

Programme: 0710000 Public Service Transformation

Outcome: Transformed Public Service for quality,effective and efficient service delivery

Sub Programme: 0710010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1213000900 Human Resource Management Services - DPM	Human Resource Management services	No. of civil servants covered under medical insurance schemes	150,000	150,000
		No. of officers in CSG3 and above covered under medical insurance schemes	320	320

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

		No of officers covered under Post Retirement Medical Scheme Policy	25,000	25,000
1213001800 Human Resource Management Professionals Examinations Board	Certified Human Resource Professional	No.of Human Resource professionals certified	1,000	1,300
1213002100 Insurance to Civil Servants	Civil servants medical insurance services	No. of civil servants covered under medical insurance schemes	150,000	150,000

Sub Programme: 0710020 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1213101100 JDS Human Resource Development Scholarship 1	National capacity building and training	No. of Public Servants trained	13	13
1213101700 Robert Ouko Leadership Academy Kisumu - KSG	Robert Ouko Leadership Academy	Completion rate	-	20%

Sub Programme: 0710040 Huduma Kenya Service Delivery

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

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

1213001700 Huduma Centres	Huduma Kenya services	% of MDACs whose services are in Huduma centres	100	100
1213100100 Implementation of Huduma Service Delivery Channels	Huduma Kenya Infrastructure and facilities	No. of Huduma Kenya Infrastructure and facilities maintained	0	0

Sub Programme: 0710060 Public Service Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1213000700 Headquarters Administrative Services - DPM	Service Delivery Innovations	No. of Service Delivery Innovations evaluated	5	5

Programme: 0747000 National Youth Service

Outcome: Increased disciplined,skilled and employed youth

Sub Programme: 0747010 Paramilitary Training and Service Regimentation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1213001600 National Youth Service	National youth services	No. of youth recruits regimented and trained in paramilitary	40,000	40,000

Vote 1213 State Department for Public Service and Human Capital Development

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0710010 Human Resource Management	4,928,124,898	6,765,315,360	1,837,190,462
0710020 Human Resource Development	3,344,558,304	3,344,558,304	-
0710030 Management Consultancy Services	122,235,131	122,235,131	-
0710040 Huduma Kenya Service Delivery	1,607,445,424	1,811,748,308	204,302,884
0710060 Public Service Reforms	38,927,141	45,927,141	7,000,000
0710000 Public Service Transformation	**10,041,290,898**	**12,089,784,244**	**2,048,493,346**
0709010 Human Resources and Support Services	1,535,264,205	1,789,469,701	254,205,496
0709020 Financial Management Services	56,776,155	56,776,155	-
0709030 Information Communications Services	5,115,000	5,115,000	-
0709040 Administrative Services	5,686,876	5,686,876	-
0709000 General Administration Planning and Support Services	**1,602,842,236**	**1,857,047,732**	**254,205,496**
0747010 Paramilitary Training and Service Regimentation	4,943,024,016	5,314,524,016	371,500,000
0747020 Technical and Vocational Training	4,209,804,783	4,209,804,783	-
0747030 Enterprise Development	811,884,960	811,884,960	-
0747000 National Youth Service	**9,964,713,759**	**10,336,213,759**	**371,500,000**
Total Expenditure for Vote 1213 State Department for Public Service and Human Capital Development	**21,608,846,893**	**24,283,045,735**	**2,674,198,842**

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**19,752,441,153**	**22,416,639,995**	**2,664,198,842**
Compensation to Employees	948,513,520	979,309,478	30,795,958
Use of Goods and Services	6,813,991,750	8,907,444,634	2,093,452,884
Current Transfers to Govt. Agencies	11,851,173,764	12,200,673,764	349,500,000
Other Recurrent	138,762,119	329,212,119	190,450,000
Capital Expenditure	**1,856,405,740**	**1,866,405,740**	**10,000,000**
Acquisition of Non-Financial Assets	342,000,000	352,000,000	10,000,000
Capital Grants to Govt. Agencies	1,149,405,740	1,249,405,740	100,000,000
Other Development	365,000,000	265,000,000	(100,000,000)
Total Expenditure	**21,608,846,893**	**24,283,045,735**	**2,674,198,842**

0710010 Human Resource Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,928,124,898	6,765,315,360	1,837,190,462
Compensation to Employees	96,513,653	105,309,611	8,795,958
Use of Goods and Services	4,688,966,245	6,539,360,749	1,850,394,504
Current Transfers to Govt. Agencies	142,000,000	120,000,000	(22,000,000)
Other Recurrent	645,000	645,000	-
Total Expenditure	**4,928,124,898**	**6,765,315,360**	**1,837,190,462**

0710020 Human Resource Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,945,152,564	1,945,152,564	-
Compensation to Employees	53,540,059	53,540,059	-
Use of Goods and Services	32,152,500	32,152,500	-
Current Transfers to Govt. Agencies	1,859,460,005	1,859,460,005	-
Capital Expenditure	1,399,405,740	1,399,405,740	-
Capital Grants to Govt. Agencies	1,034,405,740	1,134,405,740	100,000,000
Other Development	365,000,000	265,000,000	(100,000,000)
Total Expenditure	**3,344,558,304**	**3,344,558,304**	**-**

0710030 Management Consultancy Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	122,235,131	122,235,131	-
Compensation to Employees	110,774,131	110,774,131	-
Use of Goods and Services	11,461,000	11,461,000	-
Total Expenditure	**122,235,131**	**122,235,131**	**-**

0710040 Huduma Kenya Service Delivery

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,265,445,424	1,459,748,308	194,302,884
Compensation to Employees	442,050,176	442,050,176	-
Use of Goods and Services	689,837,129	884,140,013	194,302,884
Other Recurrent	133,558,119	133,558,119	-
Capital Expenditure	342,000,000	352,000,000	10,000,000
Acquisition of Non-Financial Assets	342,000,000	352,000,000	10,000,000
Total Expenditure	**1,607,445,424**	**1,811,748,308**	**204,302,884**

0710060 Public Service Reforms

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	38,927,141	45,927,141	7,000,000
Compensation to Employees	26,724,641	33,724,641	7,000,000
Use of Goods and Services	12,062,500	12,062,500	-
Other Recurrent	140,000	140,000	-
Total Expenditure	**38,927,141**	**45,927,141**	**7,000,000**

0710000 Public Service Transformation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,299,885,158	10,338,378,504	2,038,493,346
Compensation to Employees	729,602,660	745,398,618	15,795,958
Use of Goods and Services	5,434,479,374	7,479,176,762	2,044,697,388
Current Transfers to Govt. Agencies	2,001,460,005	1,979,460,005	(22,000,000)
Other Recurrent	134,343,119	134,343,119	-
Capital Expenditure	1,741,405,740	1,751,405,740	10,000,000
Acquisition of Non-Financial Assets	342,000,000	352,000,000	10,000,000
Capital Grants to Govt. Agencies	1,034,405,740	1,134,405,740	100,000,000
Other Development	365,000,000	265,000,000	(100,000,000)

0710000 Public Service Transformation

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**10,041,290,898**	**12,089,784,244**	**2,048,493,346**

0709010 Human Resources and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,535,264,205	1,789,469,701	254,205,496
Compensation to Employees	170,434,705	185,434,705	15,000,000
Use of Goods and Services	1,362,030,500	1,410,785,996	48,755,496
Other Recurrent	2,799,000	193,249,000	190,450,000
Total Expenditure	**1,535,264,205**	**1,789,469,701**	**254,205,496**

0709020 Financial Management Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	56,776,155	56,776,155	-
Compensation to Employees	48,476,155	48,476,155	-
Use of Goods and Services	8,300,000	8,300,000	-
Total Expenditure	**56,776,155**	**56,776,155**	**-**

0709030 Information Communications Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,115,000	5,115,000	-
Use of Goods and Services	3,495,000	3,495,000	-
Other Recurrent	1,620,000	1,620,000	-
Total Expenditure	**5,115,000**	**5,115,000**	**-**

0709040 Administrative Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,686,876	5,686,876	-
Use of Goods and Services	5,686,876	5,686,876	-
Total Expenditure	**5,686,876**	**5,686,876**	**-**

0709000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,602,842,236	1,857,047,732	254,205,496
Compensation to Employees	218,910,860	233,910,860	15,000,000
Use of Goods and Services	1,379,512,376	1,428,267,872	48,755,496
Other Recurrent	4,419,000	194,869,000	190,450,000
Total Expenditure	**1,602,842,236**	**1,857,047,732**	**254,205,496**

0747010 Paramilitary Training and Service Regimentation

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,828,024,016	5,199,524,016	371,500,000
Current Transfers to Govt. Agencies	4,828,024,016	5,199,524,016	371,500,000
Capital Expenditure	115,000,000	115,000,000	-
Capital Grants to Govt. Agencies	115,000,000	115,000,000	-
Total Expenditure	**4,943,024,016**	**5,314,524,016**	**371,500,000**

0747020 Technical and Vocational Training

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,209,804,783	4,209,804,783	-
Current Transfers to Govt. Agencies	4,209,804,783	4,209,804,783	-
Total Expenditure	**4,209,804,783**	**4,209,804,783**	**-**

0747030 Enterprise Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	811,884,960	811,884,960	-
Current Transfers to Govt. Agencies	811,884,960	811,884,960	-
Total Expenditure	**811,884,960**	**811,884,960**	**-**

0747000 National Youth Service

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,849,713,759	10,221,213,759	371,500,000
Current Transfers to Govt. Agencies	9,849,713,759	10,221,213,759	371,500,000
Capital Expenditure	115,000,000	115,000,000	-
Capital Grants to Govt. Agencies	115,000,000	115,000,000	-
Total Expenditure	**9,964,713,759**	**10,336,213,759**	**371,500,000**

1221 State Department for East African Community Affairs

PART A. Vision

A champion in regional integration matters for sustainable development and improved livelihoods for all Kenyans.

PART B. Mission

To formulate, facilitate and coordinate the EAC policies, programmes, and projects in consultation with Ministries, Departments and Agencies, the EAC Secretariat, stakeholders and all the Kenyan citizenry.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for East African Community Affairs in the FY 2025/26 amounts to KSh. 1.0 billion for Current Expenditure.

The Approved Estimates have been revised from KSh.1.0 billion to KSh.1.2 billion under the FY 2025/26 Supplementary Estimates No. I. This reflects an increase of KSh.138.3 million mainly on account of provision for hosting of the 5th EAC Heads of State Summit Retreat on Infrastructure Planning and Development, and the 25th EAC Heads of State Summit.

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

PART D. Programme Objectives

Programme	Objective
0305000 East African Affairs and Regional Integration	To coordinate and monitor implementation of the Summit and EAC Council directives, decisions and regional programmes.

1221 State Department for East African Community Affairs

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

Programme: 0305000 East African Affairs and Regional Integration

Outcome: Integrated EAC region and improved socio-economic status of all Kenyans

Sub Programme: 0305020 East African Common Market

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1221000100 Headquarters Administrative Services	Administration Services	No. of officers/staff trained on EAC affairs	150	150
	Bills to support implementation of the EAC Customs Union and the EAC Monetary Union assented to by the Summit	No of Bills assented to	-	4
	EAC Customs Bond Launched by the Summit of EAC Heads of State	EAC Customs Bond	-	1
	7th EAC Development Strategy launched by the Summit of the EAC Heads of State	EAC 7th Development Strategy	-	1
	The 5th Communique of the EAC Heads of States on Priority cross border Infrastructure Projects and Financing Framework	Signed Communique	-	1

Vote 1221 State Department for East African Community Affairs

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0305010 East African Customs Union	16,466,658	16,466,658	-
0305020 East African Common Market	904,342,557	1,042,619,736	138,277,179
0305030 EAC Monetary Union	23,229,879	23,229,879	-
0305050 Management of Northern Corridor Integration	32,396,183	32,396,183	-
0305080 General Administration Planning and Support Services	58,292,683	58,292,683	-
0305000 East African Affairs and Regional Integration	**1,034,727,960**	**1,173,005,139**	**138,277,179**
Total Expenditure for Vote 1221 State Department for East African Community Affairs	**1,034,727,960**	**1,173,005,139**	**138,277,179**

Vote 1221 State Department for East African Community Affairs

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,034,727,960**	**1,173,005,139**	**138,277,179**
Compensation to Employees	338,630,000	342,179,000	3,549,000
Use of Goods and Services	493,842,340	647,657,182	153,814,842
Other Recurrent	202,255,620	183,168,957	(19,086,663)
Total Expenditure	**1,034,727,960**	**1,173,005,139**	**138,277,179**

0305010 East African Customs Union

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,466,658	16,466,658	-
Compensation to Employees	12,845,220	12,845,220	-
Use of Goods and Services	3,621,438	3,621,438	-
Total Expenditure	**16,466,658**	**16,466,658**	**-**

0305020 East African Common Market

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	904,342,557	1,042,619,736	138,277,179
Compensation to Employees	230,719,402	234,268,402	3,549,000
Use of Goods and Services	471,623,155	625,437,997	153,814,842
Other Recurrent	202,000,000	182,913,337	(19,086,663)
Total Expenditure	**904,342,557**	**1,042,619,736**	**138,277,179**

0305030 EAC Monetary Union

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,229,879	23,229,879	-
Compensation to Employees	20,202,680	20,202,680	-
Use of Goods and Services	3,027,199	3,027,199	-
Total Expenditure	**23,229,879**	**23,229,879**	**-**

0305050 Management of Northern Corridor Integration

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	32,396,183	32,396,183	-
Compensation to Employees	25,266,090	25,266,090	-
Use of Goods and Services	7,130,093	7,130,093	-

0305050 Management of Northern Corridor Integration

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**32,396,183**	**32,396,183**	**-**

0305080 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	58,292,683	58,292,683	-
Compensation to Employees	49,596,608	49,596,608	-
Use of Goods and Services	8,440,455	8,440,455	-
Other Recurrent	255,620	255,620	-
Total Expenditure	**58,292,683**	**58,292,683**	**-**

0305000 East African Affairs and Regional Integration

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,034,727,960	1,173,005,139	138,277,179
Compensation to Employees	338,630,000	342,179,000	3,549,000
Use of Goods and Services	493,842,340	647,657,182	153,814,842
Other Recurrent	202,255,620	183,168,957	(19,086,663)
Total Expenditure	**1,034,727,960**	**1,173,005,139**	**138,277,179**

1252 State Law Office

PART A. Vision

The lead regional institution in promotion and protection of the rule of law and good governance

PART B. Mission

To facilitate realization of good governance and respect for the rule of law through provision of public legal services and promotion of human rights

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Law Office for the FY2025/26 amounts to KSh.5.4 billion, comprising KSh.5.1 billion and KSh.300.0 million for Current and Capital expenditure respectively.

The approved estimates have been revised from KSh.5.4 billion to KSh.5.3 billion in the FY 2025/26 Supplementary Estimates No. 1, on account of enhancement of appropriations in aid by KSh.40.5 million, additional provision of KSh.30 million for the Kenya School of Law operations and WAQF Commission Selection Panel, and reduction of personnel emoluments by KSh.126.5 million due to delayed recruitment of staff.

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

PART D. Programme Objectives

Programme	Objective
0606000 Legal Services	To promote rule of law, access to justice, good governance and provision of quality legal services to all
0609000 General Administration, Planning and Support Services	To provide quality, efficient and effective services

1252 State Law Office

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

Programme: 0606000 Legal Services

Outcome: Enhanced rule of law, access to justice, good governance and provision of quality legal services for all

Sub Programme: 0606010 Civil litigation and Promotion of legal ethical standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1252003000 Civil Litigation Department	Civil Litigation Services	No. of Cases filed Against the government concluded	1,600	1,600
		% of Researched Legal opinions in all civil disputes given within 7 days	100	100
		% of pleadings filed in all cases by or against the government within 14 days	100	100
1252003500 Advocates Complaints Commission	Legal Ethics Services	% of complaints against Advocates investigated and finalized	100	100
		No. of affidavits of charges against Advocates filed at the Disciplinary Committee.	250	250
1252006400 County Offices	County Offices established and operationalized	No. of County Offices	13	13

1252 State Law Office

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

Sub Programme: 0606020 Legislations, Treaties and Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1252003100 Treaties and Agreement Department	Treaties and Agreement Services	% of legal advice on international Law matters issued within 6 days	100	100
		% of matters successfully represented in International arbitration and litigation	100	100
		% of requests coordinated on international judicial cooperation in criminal matters within 6 working days	100	100
		% of procurement contracts vetted and legal advice on commercial matters issued within 20 days upon request by MDAs	100	100
		% of legal advice issued on bilateral and multilateral financing agreements within 7 days upon request by MDAs	100	100
		%. of legal advisory opinions issued within 7 days upon request by MDAs	100	100
		% of Legal compliance audits undertaken for state corporations	100	100

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

	Treaties and Agreement Services	No. of MDAs sensitized on the Attorney General's circular on the provision of Legal advisory services to the Government	2	2
1252003400 Legislative Drafting Department	Legislative Drafting Services	% of Bills to harmonize existing laws with the Constitution drafted upon request by client Ministries	100	100
		% of routine subsidiary legislation drafted within 7 working days upon receipt of all necessary information from the client ministries.	100	100
		% of substantive subsidiary legislation drafted within 30 working days upon receipt of all necessary information from the client ministries.	100	100

Sub Programme: 0606040 Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1252003700 Registration Services	Marriage, Societies' & Coat of Arms Registration Services	No. of Marriages registered and other related applications processed under the Marriage Act.	70,000	70,000
		No. of Societies registered under the Societies Act.	1,200	1,200

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

	Marriage, Societies' & Coat of Arms Registration Services	No. Arms Registered under the College of Arms Act.	25	25

Sub Programme: 0606060 Legal Education, Training and Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1252001500 Kenya School of Law	Legal Training Services	No. of lawyers trained under the Advocates Training Programme (ATP).	1,500	1,500
		No. of students trained under the paralegal Training Programme (PTP).	300	300
		No. of certificate courses on emerging areas of law developed.	2	2

Programme: 0609000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

Sub Programme: 0609010 Transformation of Public legal services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1252001100 Nairobi Centre for International Arbitrations	Commercial Arbitration Services	% of Operationalization of NCIA Arbitral Court.	100	100
		% of disputes on commercial	100	100

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

	Commercial Arbitration Services	contracts processed. No. of practitioners trained on ADR	 110	 110

Sub Programme: 0609020 Administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1252002600 Finance and Procurement Services	Financial Services	No. of quarterly reports	4	4
1252002800 Headquarters Administrative	Administration Support Services	No. of state counsel recruited No. of post pupils recruited No. of pupil offered pupilage No. of State Counsel trained on emerging and specialized areas of the law No. of service delivery processes re-engineered % of the State Law office business processes automated No. of State Law Office manual records digitized.	100 80 100 350 4 50 20,000	100 80 100 350 4 50 20,000

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

	Administration Support Services	No. of Counties where SLO services are decentralized.	9	9

Vote 1252 State Law Office

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0606010 Civil litigation and Promotion of legal ethical standards	1,895,050,021	1,810,050,021	(85,000,000)
0606020 Legislations, Treaties and Advisory Services	374,626,318	364,626,318	(10,000,000)
0606030 Public Trusts and Estates management	229,545,172	229,545,172	-
0606040 Registration Services	790,140,473	775,140,473	(15,000,000)
0606060 Legal Education, Training and Policy	1,097,257,000	1,149,757,000	52,500,000
0606000 Legal Services	**4,386,618,984**	**4,329,118,984**	**(57,500,000)**
0609010 Transformation of Public legal services	165,040,000	168,040,000	3,000,000
0609020 Administrative services	835,137,361	833,686,746	(1,450,615)
0609000 General Administration, Planning and Support Services	**1,000,177,361**	**1,001,726,746**	**1,549,385**
Total Expenditure for Vote 1252 State Law Office	**5,386,796,345**	**5,330,845,730**	**(55,950,615)**

Vote 1252 State Law Office

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**5,086,796,345**	**5,030,845,730**	**(55,950,615)**
Compensation to Employees	2,323,957,882	2,197,507,267	(126,450,615)
Use of Goods and Services	853,552,373	868,552,373	15,000,000
Current Transfers to Govt. Agencies	1,715,586,000	1,771,086,000	55,500,000
Other Recurrent	193,700,090	193,700,090	-
Capital Expenditure	**300,000,000**	**300,000,000**	**-**
Acquisition of Non-Financial Assets	250,000,000	250,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	**5,386,796,345**	**5,330,845,730**	**(55,950,615)**

0606010 Civil litigation and Promotion of legal ethical standards

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,895,050,021	1,810,050,021	(85,000,000)
Compensation to Employees	1,185,724,549	1,100,724,549	(85,000,000)
Use of Goods and Services	515,625,382	515,625,382	-
Other Recurrent	193,700,090	193,700,090	-
Total Expenditure	**1,895,050,021**	**1,810,050,021**	**(85,000,000)**

0606020 Legislations, Treaties and Advisory Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	374,626,318	364,626,318	(10,000,000)
Compensation to Employees	313,288,626	303,288,626	(10,000,000)
Use of Goods and Services	61,337,692	61,337,692	-
Total Expenditure	**374,626,318**	**364,626,318**	**(10,000,000)**

0606030 Public Trusts and Estates management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	229,545,172	229,545,172	-
Compensation to Employees	214,828,734	214,828,734	-
Use of Goods and Services	14,716,438	14,716,438	-
Total Expenditure	**229,545,172**	**229,545,172**	**-**

0606040 Registration Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	790,140,473	775,140,473	(15,000,000)
Compensation to Employees	267,031,558	252,031,558	(15,000,000)
Use of Goods and Services	19,819,915	19,819,915	-

0606040 Registration Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	503,289,000	503,289,000	-
Total Expenditure	**790,140,473**	**775,140,473**	**(15,000,000)**

0606060 Legal Education, Training and Policy

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,047,257,000	1,099,757,000	52,500,000
Current Transfers to Govt. Agencies	1,047,257,000	1,099,757,000	52,500,000
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	**1,097,257,000**	**1,149,757,000**	**52,500,000**

0606000 Legal Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,336,618,984	4,279,118,984	(57,500,000)
Compensation to Employees	1,980,873,467	1,870,873,467	(110,000,000)
Use of Goods and Services	611,499,427	611,499,427	-
Current Transfers to Govt. Agencies	1,550,546,000	1,603,046,000	52,500,000
Other Recurrent	193,700,090	193,700,090	-
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	**4,386,618,984**	**4,329,118,984**	**(57,500,000)**

0609010 Transformation of Public legal services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	165,040,000	168,040,000	3,000,000

0609010 Transformation of Public legal services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	165,040,000	168,040,000	3,000,000
Total Expenditure	**165,040,000**	**168,040,000**	**3,000,000**

0609020 Administrative services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	585,137,361	583,686,746	(1,450,615)
Compensation to Employees	343,084,415	326,633,800	(16,450,615)
Use of Goods and Services	242,052,946	257,052,946	15,000,000
Capital Expenditure	250,000,000	250,000,000	-
Acquisition of Non-Financial Assets	250,000,000	250,000,000	-
Total Expenditure	**835,137,361**	**833,686,746**	**(1,450,615)**

0609000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	750,177,361	751,726,746	1,549,385
Compensation to Employees	343,084,415	326,633,800	(16,450,615)
Use of Goods and Services	242,052,946	257,052,946	15,000,000
Current Transfers to Govt. Agencies	165,040,000	168,040,000	3,000,000
Capital Expenditure	250,000,000	250,000,000	-
Acquisition of Non-Financial Assets	250,000,000	250,000,000	-
Total Expenditure	**1,000,177,361**	**1,001,726,746**	**1,549,385**

1253 State Department for Justice Human Rights and Constitutional Affairs

PART A. Vision

The lead regional institution in promotion and protection of the rule of law, human rights and good governance.

PART B. Mission

Facilitate realization of good governance, respect for the rule of law and promotion of human rights through provision of efficient public legal services.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Justice, Human Rights and Constitutional Affairs in the FY 2025/26 amounts to KSh.1.02 billion for Current expenditure.

The Approved Estimates have been revised from KSh.1.02 billion to KSh.1.04 billion in the FY 2025/26 Supplementary Estimates No.1. The changes are on account of adjustment of personnel emoluments to reflect required funding,budget realignment, and funding to cater for operations.

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

PART D. Programme Objectives

Programme	Objective
0607000 Governance, Legal Training and Constitutional Affairs	To ensure effective implementation of the constitution, access to justice, human rights and legal services.

1253 State Department for Justice Human Rights and Constitutional Affairs

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

Programme: 0607000 Governance, Legal Training and Constitutional Affairs

Outcome: Enhanced Ethics, Integrity, Access to Justice and Constitutional Order

Sub Programme: 0607010 Governance Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1253000100 Headquarters Administration Services	Administration Support Services	% completion of Office refurbishment works	30	50
		Percentage completion of ICT infrastructure installation	50	60
1253000600 Directorate of Legal Affairs	Justice & Constitutional Affairs Services	No. of County-level civic education fora/sessions	14	14
		No. of reports on State compliance with international and regional instruments on human rights treaties	3	3
		No. of Public officers trained on Human Rights approaches to service delivery of public service	100	100
		No. of citizens sensitized on Human Rights and peoples' obligations.	500	500
		No. of analytical reports produced on Kenya's compliance with international	1	1

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

	Justice & Constitutional Affairs Services	and regional democracy, elections & governance treaties.		
1253000700 National Legal Aid Services	Legal Aid Services	No. of indigent persons offered legal aid	150,000	150,000
1253001400 GJLOS Reform Coordinating Secretariat	Sector-wide reforms coordination services	No. of GJLO Sector Policy reviewed % of Integrated Public Complaints Referral Mechanism (IPCRM) system established and rolled out	1 50	1 50

Vote 1253 State Department for Justice Human Rights and Constitutional Affairs

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0607010 Governance Reforms	693,777,234	712,057,234	18,280,000
0607020 Constitutional and Legal Reforms	326,665,000	326,665,000	-
0607000 Governance, Legal Training and Constitutional Affairs	**1,020,442,234**	**1,038,722,234**	**18,280,000**
Total Expenditure for Vote 1253 State Department for Justice Human Rights and Constitutional Affairs	**1,020,442,234**	**1,038,722,234**	**18,280,000**

Vote 1253 State Department for Justice Human Rights and Constitutional Affairs

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,020,442,234**	**1,038,722,234**	**18,280,000**
Compensation to Employees	168,754,480	111,754,480	(57,000,000)
Use of Goods and Services	136,607,754	153,987,754	17,380,000
Current Transfers to Govt. Agencies	632,980,000	632,980,000	-
Other Recurrent	82,100,000	140,000,000	57,900,000
Total Expenditure	**1,020,442,234**	**1,038,722,234**	**18,280,000**

0607010 Governance Reforms

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	693,777,234	712,057,234	18,280,000
Compensation to Employees	168,754,480	111,754,480	(57,000,000)
Use of Goods and Services	136,607,754	153,987,754	17,380,000
Current Transfers to Govt. Agencies	306,315,000	306,315,000	-
Other Recurrent	82,100,000	140,000,000	57,900,000
Total Expenditure	**693,777,234**	**712,057,234**	**18,280,000**

0607020 Constitutional and Legal Reforms

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	326,665,000	326,665,000	-
Current Transfers to Govt. Agencies	326,665,000	326,665,000	-
Total Expenditure	**326,665,000**	**326,665,000**	**-**

0607000 Governance, Legal Training and Constitutional Affairs

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,020,442,234	1,038,722,234	18,280,000
Compensation to Employees	168,754,480	111,754,480	(57,000,000)
Use of Goods and Services	136,607,754	153,987,754	17,380,000
Current Transfers to Govt. Agencies	632,980,000	632,980,000	-
Other Recurrent	82,100,000	140,000,000	57,900,000
Total Expenditure	**1,020,442,234**	**1,038,722,234**	**18,280,000**

1261 The Judiciary

PART A. Vision

An independent institution of excellence in the delivery of justice to all.

PART B. Mission

To administer justice in a fair, timely, accountable and accessible manner, uphold the rule of law, advance indigenous jurisprudence and protect the Constitution.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Judiciary for the FY 2025/26 amounts to KSh.26.9 billion, comprising KSh.25.2 billion and KSh.1.7 billion for Current and Capital Expenditure respectively.

The Approved Estimates have been revised from KSh.26.9 billion to KSh.27.3 billion in the FY 2025/26 Supplementary Estimates No. 1, comprising KSh.25.5 billion and KSh.1.7 billion for Current and Capital Expenditure respectively.The change on Current Expenditure is due to additional KSh.300 million to cater for operations, while Capital Expenditure changes are on account of revised donor commitments, and re-allocation of funds to facilitate completion of ongoing projects.

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

PART D. Programme Objectives

Programme	Objective
0610000 Dispensation of Justice	To provide equitable access and expeditious delivery of justice.

1261 The Judiciary

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

Programme: 0610000 Dispensation of Justice

Outcome: Equitable access to and expeditious delivery of justice.

Sub Programme: 0610010 Access to Justice

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1261000200 Headquarters (General)	Judicial Services	Case clearance rate - %	100	100
		Reduction of case backlog aged 3 years and above - %	15	15
		Maximum No. of Days taken to resolve election cases	180	180
		No. of Circuit courts	40	6
		No. of mobile courts in operation	58	58
		No. of mediation registries established	10	10
		Mediation settlement rate - %	50	50
		No. of new mediators accredited	200	200
		No. of mediators trained	1,200	0
		No. of new stations established & operationalised	10	3
		No. of new Kadhis' courts	3	1

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

	Judicial Services	stations established & operationalised No. of new HC sub-registries established No. of new small claims courts established Number of New CUCs established % of Court registry services automated	 5 10 25 100	 2 4 25 100
1261100100 Judiciary Performance Improvement (PPF)	Completion of JPIP projects - Makueni	% Completion	36%	100%
1261100600 Refurbishment of Non-Residential Buildings	Refurbishment of Kiambu Court Premises	% Completion	10%	23%
1261100700 Construction of Non-Residential Buildings	Constructed Court Buildings	No. Courts constructed	14	14
1261101200 Refurbishment of Milimani Law Courts	Refurbished Court	% Completion	50%	75%
1261101300 Refurbishment of Supreme Court Headquarters	HQ Facilities refurbished	% Completion	21%	35%
1261101400 Construction of Court of Appeals (COA)	Eldoret COA completed	% Completion	45%	-

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

1261102100 Removal of Asbestos and Refurbishments	Refurbishment of Nanyuki Court Building	% Completion	18%	60%
1261102400 Construction of Kisii High Court / Court of Appeal	Kisii COA Completed	% Completion	10%	-
1261102500 Construction of Meru High Court / Court of Appeal	Meru COA Completed	% Completion	40%	-
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	Takaba Court Completed	% Completion	65%	75%
1261103300 Construction of Kericho High Court	Kericho HC Completed	% Completion	10%	-
1261103400 Construction of Lamu High Court	Lamu HC Completed	% Completion	5%	10%
1261103600 Completion of Construction of Small Claims Courts in Nairobi	4 Small claims courts completed	Number completed	4 - Huruma, Kasarani,Mihang'o, and Dagoretti	4 - Huruma, Kasarani, Mihang'o, and Dagoretti
1261104200 Construction of Olkalou Law Courts	Olkalouncourt completed	% Completion	50%	100%
1261104500 Construction of Voi Law Courts	Voi court completed	% Completion	20%	-
1261104600 Construction of Wajir Law Courts	Wajir court completed	% Completion	17%	50%

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

1261104700 Ford Foundation Support to Judiciary	Judicial Support grants	% of project implementation	26%	60%

Vote 1261 The Judiciary

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0610010 Access to Justice	19,906,180,000	20,249,438,328	343,258,328
0610020 General Administration Planning and Support Services	7,031,220,000	7,031,220,000	-
0610000 Dispensation of Justice	**26,937,400,000**	**27,280,658,328**	**343,258,328**
Total Expenditure for Vote 1261 The Judiciary	**26,937,400,000**	**27,280,658,328**	**343,258,328**

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

Economic Classification	FY 2025/2026 Approved Estimates KShs.	Supplementary Estimates KShs.	Change in Estimates KShs.
Current Expenditure	**25,237,400,000**	**25,537,400,000**	**300,000,000**
Current Transfers to Govt. Agencies	25,237,400,000	25,537,400,000	300,000,000
Capital Expenditure	**1,700,000,000**	**1,743,258,328**	**43,258,328**
Acquisition of Non-Financial Assets	1,577,010,000	1,583,010,000	6,000,000
Other Development	122,990,000	160,248,328	37,258,328
Total Expenditure	**26,937,400,000**	**27,280,658,328**	**343,258,328**

0610010 Access to Justice

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	18,206,180,000	18,506,180,000	300,000,000
Current Transfers to Govt. Agencies	18,206,180,000	18,506,180,000	300,000,000
Capital Expenditure	1,700,000,000	1,743,258,328	43,258,328
Acquisition of Non-Financial Assets	1,577,010,000	1,583,010,000	6,000,000
Other Development	122,990,000	160,248,328	37,258,328
Total Expenditure	**19,906,180,000**	**20,249,438,328**	**343,258,328**

0610020 General Administration Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,031,220,000	7,031,220,000	-
Current Transfers to Govt. Agencies	7,031,220,000	7,031,220,000	-
Total Expenditure	**7,031,220,000**	**7,031,220,000**	**-**

0610000 Dispensation of Justice

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,237,400,000	25,537,400,000	300,000,000
Current Transfers to Govt. Agencies	25,237,400,000	25,537,400,000	300,000,000
Capital Expenditure	1,700,000,000	1,743,258,328	43,258,328
Acquisition of Non-Financial Assets	1,577,010,000	1,583,010,000	6,000,000
Other Development	122,990,000	160,248,328	37,258,328
Total Expenditure	**26,937,400,000**	**27,280,658,328**	**343,258,328**

1271 Ethics and Anti-Corruption Commission

PART A. Vision

An integrity driven Kenyan society

PART B. Mission

To promote integrity and combat corruption through law enforcement, prevention and education

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Ethics and Anti-Corruption Commission for the FY 2025/26 amount to KSh.4.5 billion comprising KSh.4.3 billion and KSh.180 million for Current and Capital expenditure respectively.

The Approved Estimates have been revised on account of insurance claim refund.

The outputs and targets remain unchanged as reflected in part E.

PART D. Programme Objectives

Programme	Objective
0611000 Ethics and Anti-Corruption	To eradicate corruption and enhance ethical conduct

1271 Ethics and Anti-Corruption Commission

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

Programme: 0611000 Ethics and Anti-Corruption

Outcome: Reduced level of corruption, economic crimes and improved ethical practices

Sub Programme: 0611010 Ethics and Anti-Corruption

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1271000100 Headquarters and Administrative Services	Corruption Investigation Services	Number of completed Corruption and economic crime investigations completed	431	431
		Value (Kshs. billions) of public funds averted	9	9
	Assets Tracing and Recovery Services	Value (Kshs. billions) of illegally and unexplained assets preserved	2.4	2.4
		Value(Kshs. billions) of corruptly and unexplained wealth recovered	4.0	4.0
	Public Education and Awareness Services	Number in millions of persons reached	35	35
		Number of state and non-state institutions reached	100	100
		Number of learning institutions reached	750	750
		Number of persons trained on ethics and integrity	250	250

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

	Institutional System Reviews Services	Number of system review completed	7	7
		Number of system reviews compliance monitored (Follow-up)	14	14
	Ethics Compliance Services	Number of Completed investigations on ethical violations	90	90
		Compliance level (%) with the requirements for submission of DIALS by State and Public Officers	80	80
		Number of Institutions supported on implementation of gifts, donations, and conflict of interest registers	10	10

Vote 1271 Ethics and Anti-Corruption Commission

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0611010 Ethics and Anti-Corruption	4,499,962,694	4,508,500,694	8,538,000
0611000 Ethics and Anti-Corruption	**4,499,962,694**	**4,508,500,694**	**8,538,000**
Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission	**4,499,962,694**	**4,508,500,694**	**8,538,000**

Vote 1271 Ethics and Anti-Corruption Commission

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**4,319,962,694**	**4,328,500,694**	**8,538,000**
Current Transfers to Govt. Agencies	4,319,962,694	4,328,500,694	8,538,000
Capital Expenditure	**180,000,000**	**180,000,000**	**-**
Acquisition of Non-Financial Assets	180,000,000	180,000,000	-
Total Expenditure	**4,499,962,694**	**4,508,500,694**	**8,538,000**

0611010 Ethics and Anti-Corruption

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,319,962,694	4,328,500,694	8,538,000
Current Transfers to Govt. Agencies	4,319,962,694	4,328,500,694	8,538,000
Capital Expenditure	180,000,000	180,000,000	-
Acquisition of Non-Financial Assets	180,000,000	180,000,000	-
Total Expenditure	**4,499,962,694**	**4,508,500,694**	**8,538,000**

0611000 Ethics and Anti-Corruption

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,319,962,694	4,328,500,694	8,538,000
Current Transfers to Govt. Agencies	4,319,962,694	4,328,500,694	8,538,000
Capital Expenditure	180,000,000	180,000,000	-
Acquisition of Non-Financial Assets	180,000,000	180,000,000	-
Total Expenditure	**4,499,962,694**	**4,508,500,694**	**8,538,000**

1281 National Intelligence Service

PART A. Vision

To be a premier security intelligence service dedicated to a secure and prosperous Kenya.

PART B. Mission

To safeguard the Republic of Kenya from internal and external threats by providing security intelligence and counter intelligence to facilitate effective decision making.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Intelligence Service for the FY 2025/26 is KSh.51.4 billion for Current Expenditure.

The Approved Estimates have been revised from KSh.51.4 billion to KSh.61.4 billion under the FY 2025/26 Supplementary Estimates No. I, reflecting a net increase of KSh.10.0 billion on account of enhanced security operations.

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

PART D. Programme Objectives

Programme	Objective
0804000 National Security Intelligence	To safeguard the sovereignty and security of Kenya and her citizens through provision of competitive, reliable and actionable intelligence that adds value to decision making.

1281 National Intelligence Service

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

Programme: 0804000 National Security Intelligence

Outcome: Secure and Protected Nation

Sub Programme: 0804010 Security Intelligence

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1281000100 Headquarters Field Services Training School and Liaison Office	Actionable intelligence and counter intelligence	Actionable intelligence and counter intelligence reports disseminated	Timely dissemination of actionable intelligence	Timely dissemination of actionable intelligence

Vote 1281 National Intelligence Service

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0804010 Security Intelligence	51,447,229,480	61,447,229,480	10,000,000,000
0804000 National Security Intelligence	**51,447,229,480**	**61,447,229,480**	**10,000,000,000**
Total Expenditure for Vote 1281 National Intelligence Service	**51,447,229,480**	**61,447,229,480**	**10,000,000,000**

Vote 1281 National Intelligence Service

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**51,447,229,480**	**61,447,229,480**	**10,000,000,000**
Current Transfers to Govt. Agencies	51,447,229,480	61,447,229,480	10,000,000,000
Total Expenditure	**51,447,229,480**	**61,447,229,480**	**10,000,000,000**

0804010 Security Intelligence

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	51,447,229,480	61,447,229,480	10,000,000,000
Current Transfers to Govt. Agencies	51,447,229,480	61,447,229,480	10,000,000,000
Total Expenditure	**51,447,229,480**	**61,447,229,480**	**10,000,000,000**

0804000 National Security Intelligence

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	51,447,229,480	61,447,229,480	10,000,000,000
Current Transfers to Govt. Agencies	51,447,229,480	61,447,229,480	10,000,000,000
Total Expenditure	**51,447,229,480**	**61,447,229,480**	**10,000,000,000**

1291 Office of the Director of Public Prosecutions

PART A. Vision

A just, fair, independent and responsive prosecution service.

PART B. Mission

To provide an impartial, effective and efficient prosecution service to all.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Director of Public Prosecutions amounts to KSh.4.5 billion, comprising KSh.4.4 billion and KSh.86.0 million for Current and Capital expenditure respectively.

The approved estimates have been revised from KSh.4.5 billion to KSh.5.6 billion in the FY 2025/26 Supplementary Estimates No. 1. The changes are on account of reallocation of funds, enhancement of appropriations in aid, and additional provision of KSh.1.1 billion to cater for personnel emoluments shortfall, operations and acquisition of building.

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

PART D. Programme Objectives

Programme	Objective
0612000 Public Prosecution Services	To provide efficient, effective and fair prosecution services

1291 Office of the Director of Public Prosecutions

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

Programme: 0612000 Public Prosecution Services

Outcome: Enhanced rule of law, fair and just administration of justice prosecutions

Sub Programme: 0612010 Prosecution of criminal offences

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1291001000 Headquarters and Administrative Services	Public Prosecution Services	% of investigative files reviewed and decision to charge made	100	100
		No. of criminal cases litigated	375,000	375,000
		Overall Conviction rate	94.5	95
		Success rate in appeals & applications	65	65
		No. of staff trained in various skills and competencies	700	700
		% of prosecution related complaints on misconduct addressed within set timeline	100	100
		No. of Inspection and Quality assurance reports	4	4
		% Budget utilization	100	100
		% Implementation of procurement plan	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

		% automation of ODPP processes	70	75
		% achievement of optimal staffing levels	60	63
		No. of statutory reports submitted	5	5
	Legal Advisory Services	% of investigative files advised within 14 days	100	100
		No. of investigative files advised	6,000	6,000
		% of public complaints processed within 14 days	100	100
	Witness and Victim Facilitation Services	% of eligible witnesses facilitated to attend court	100	100
	Legal Framework and Reforms Services	No. of policies , guidelines, SOPs and MOUs reviewed and developed	6	6
		No. of criminal laws proposed for review	1	1
1291101500 Construction of Prosecution Training Institute (PTI)	PTI Moot Court	% completion	-	100
1291101700 Uadilifu Case Management System	Online filing/Case tracking management system	No. of ODPP offices with Uadilifu system in place.	14	13
1291101900 Acquisition of ODPP headquarters - Union House	Facility for operations	Facility utilization rate	-	100%
		Amount paid to owner	-	200million

Vote 1291 Office of the Director of Public Prosecutions

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0612010 Prosecution of criminal offences	4,481,631,922	5,596,227,372	1,114,595,450
0612000 Public Prosecution Services	**4,481,631,922**	**5,596,227,372**	**1,114,595,450**
Total Expenditure for Vote 1291 Office of the Director of Public Prosecutions	**4,481,631,922**	**5,596,227,372**	**1,114,595,450**

Vote 1291 Office of the Director of Public Prosecutions

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026 Approved Estimates KShs.	Supplementary Estimates KShs.	Change in Estimates KShs.
Current Expenditure	**4,395,631,922**	**5,310,227,372**	**914,595,450**
Current Transfers to Govt. Agencies	4,395,631,922	5,310,227,372	914,595,450
Capital Expenditure	**86,000,000**	**286,000,000**	**200,000,000**
Acquisition of Non-Financial Assets	80,000,000	280,000,000	200,000,000
Other Development	6,000,000	6,000,000	-
Total Expenditure	**4,481,631,922**	**5,596,227,372**	**1,114,595,450**

0612010 Prosecution of criminal offences

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,395,631,922	5,310,227,372	914,595,450
Current Transfers to Govt. Agencies	4,395,631,922	5,310,227,372	914,595,450
Capital Expenditure	86,000,000	286,000,000	200,000,000
Acquisition of Non-Financial Assets	80,000,000	280,000,000	200,000,000
Other Development	6,000,000	6,000,000	-
Total Expenditure	**4,481,631,922**	**5,596,227,372**	**1,114,595,450**

0612000 Public Prosecution Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,395,631,922	5,310,227,372	914,595,450
Current Transfers to Govt. Agencies	4,395,631,922	5,310,227,372	914,595,450
Capital Expenditure	86,000,000	286,000,000	200,000,000
Acquisition of Non-Financial Assets	80,000,000	280,000,000	200,000,000
Other Development	6,000,000	6,000,000	-
Total Expenditure	**4,481,631,922**	**5,596,227,372**	**1,114,595,450**

1311 Office of the Registrar of Political Parties

PART A. Vision

A model regulator of political parties for a credible democratic system.

PART B. Mission

To promote the realization of political rights through registration and regulation of political parties in Kenya.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Registrar of Political Parties for the FY 2025/26 amounts to KSh.2.5 billion for Current expenditure.

The approved estimates have been revised from KSh.2.5 billion to KSh.2.8 billion in the FY2025/26 Supplementary Estimates No. 1. The change is on account of additional provision of KSh.274.9 million to cater for personnel emoluments shortfall, verification of political parties offices for registration, legal reforms and the Political Parties Fund.

The outputs and targets are indicated on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0614000 Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political parties

1311 Office of the Registrar of Political Parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0614000 Registration, Regulation and Funding of Political Parties

Outcome: Competitive and issue based political parties

Sub Programme: 0614010 Registration and regulation of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1311000200 Registrar of Political Parties	Registration Services	% of applications for provisional registration processed	100	100
		% of applications for full registration processed	100	100
	Regulation of political parties	% of political parties compliant with the Political Parties Act, 2011	100	100
		No. of CSOs/FBOs sensitized on electoral and political processes	1,200	1,200
		No. of county political parties, officials sensitized on effective management of political party affairs	1,200	1,200
		No. of women, youth and persons with disabilities (PWDs) sensitized on electoral and political processes	1,200	1,200
		% of applications for clearance of membership status and proposed	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

		symbols of independent candidates, processed		
		No. of Regulations developed	2	2
		No. of policy documents developed	4	4
		% of officials of newly registered political parties trained on general areas of compliance with PPA, 2011	100	100
	Political Parties Capacity Building	No. of political parties, secretary generals trained on compliance status and political parties membership	90	90
		No. of Media Interviews on political processes	6	6
		No. of IEC materials disseminated to sensitize the public on their political rights	5,000	5,000
	Public Awareness and Education	No. of ASK shows exhibitions and open days for sensitization of the public on political rights and ORPP mandate	1	1

Sub Programme: 0614020 Funding of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

1311 Office of the Registrar of Political Parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1311000200 Registrar of Political Parties	Political Parties Financial Support Services	No. of political parties' fund managers sensitized of Public Finance Management Act	100	100
		% of political parties that complied with funding regulations	100	100
		Amount of money disbursed to political parties (KSh.Millions)	1,428.3	2,178.30

Vote 1311 Office of the Registrar of Political Parties

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0614010 Registration and regulation of political parties	494,647,994	569,623,994	74,976,000
0614020 Funding of political parties	1,978,300,000	2,178,300,000	200,000,000
0614030 Partnership and Civic Education	14,043,525	14,043,525	-
0614000 Registration, Regulation and Funding of Political Parties	**2,486,991,519**	**2,761,967,519**	**274,976,000**
Total Expenditure for Vote 1311 Office of the Registrar of Political Parties	**2,486,991,519**	**2,761,967,519**	**274,976,000**

Vote 1311 Office of the Registrar of Political Parties

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**2,486,991,519**	**2,761,967,519**	**274,976,000**
Compensation to Employees	269,761,767	284,237,767	14,476,000
Use of Goods and Services	229,295,272	289,795,272	60,500,000
Current Transfers to Govt. Agencies	1,978,300,000	2,178,300,000	200,000,000
Other Recurrent	9,634,480	9,634,480	-
Total Expenditure	**2,486,991,519**	**2,761,967,519**	**274,976,000**

0614010 Registration and regulation of political parties

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	494,647,994	569,623,994	74,976,000
Compensation to Employees	269,761,767	284,237,767	14,476,000
Use of Goods and Services	215,251,747	275,751,747	60,500,000
Other Recurrent	9,634,480	9,634,480	-
Total Expenditure	**494,647,994**	**569,623,994**	**74,976,000**

0614020 Funding of political parties

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,978,300,000	2,178,300,000	200,000,000
Current Transfers to Govt. Agencies	1,978,300,000	2,178,300,000	200,000,000
Total Expenditure	**1,978,300,000**	**2,178,300,000**	**200,000,000**

0614030 Partnership and Civic Education

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,043,525	14,043,525	-
Use of Goods and Services	14,043,525	14,043,525	-
Total Expenditure	**14,043,525**	**14,043,525**	**-**

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,486,991,519	2,761,967,519	274,976,000
Compensation to Employees	269,761,767	284,237,767	14,476,000
Use of Goods and Services	229,295,272	289,795,272	60,500,000
Current Transfers to Govt. Agencies	1,978,300,000	2,178,300,000	200,000,000
Other Recurrent	9,634,480	9,634,480	-

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2025/2026

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**2,486,991,519**	**2,761,967,519**	**274,976,000**

1321 Witness Protection Agency

PART A. Vision

A world class witness protection service

PART B. Mission

To provide special protection to threatened and intimidated witnesses through the Witness Protection Programme.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Witness Protection Agency for the FY 2025/26 amounts to KSh.841.2 million for Current Expenditure.

The Approved Estimates have remained unchanged in the FY 2025/26 Supplementary Estimates No. 1. However, there are amendments on account of reallocation of funds to cater for refurbishment.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0615000 Witness Protection	To provide special protection to threatened and intimidated witnesses

1321 Witness Protection Agency

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0615000 Witness Protection

Outcome: Improved administration and access to justice and rule of law.

Sub Programme: 0615010 Witness Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1321000100 Headquarters Administrative Services	Witness Protection Services	Number of days taken to acknowledge receipt of applications to WPP	1	1
		Percentage of witnesses on whom psychosocial assessments/psychotherapy are conducted	94	95
		Number of days taken to provide response to the applicants/referral authorities from time of application	30	29
		Number of witnesses successfully managed.	140	140
		Percentage witness Satisfaction levels in the programme.	85	86

Vote 1321 Witness Protection Agency

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0615010 Witness Protection	841,206,825	841,206,825	-
0615000 Witness Protection	**841,206,825**	**841,206,825**	**-**
Total Expenditure for Vote 1321 Witness Protection Agency	**841,206,825**	**841,206,825**	**-**

Vote 1321 Witness Protection Agency

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**841,206,825**	**841,206,825**	**-**
Compensation to Employees	445,370,000	445,370,000	-
Use of Goods and Services	380,836,825	362,659,789	(18,177,036)
Other Recurrent	15,000,000	33,177,036	18,177,036
Total Expenditure	**841,206,825**	**841,206,825**	**-**

0615010 Witness Protection

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	841,206,825	841,206,825	-
Compensation to Employees	445,370,000	445,370,000	-
Use of Goods and Services	380,836,825	362,659,789	(18,177,036)
Other Recurrent	15,000,000	33,177,036	18,177,036
Total Expenditure	**841,206,825**	**841,206,825**	**-**

0615000 Witness Protection

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	841,206,825	841,206,825	-
Compensation to Employees	445,370,000	445,370,000	-
Use of Goods and Services	380,836,825	362,659,789	(18,177,036)
Other Recurrent	15,000,000	33,177,036	18,177,036
Total Expenditure	**841,206,825**	**841,206,825**	**-**

1331 State Department for Environment & Climate Change

PART A. Vision

Clean, safe, healthy, sustainably managed environment and natural resources.

PART B. Mission

To conserve, protect, sustainably manage the environment and natural resources to support biodiversity and socio-economic transformation.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Environment and Climate Change amounts to KSh.5.8 billion in the FY 2025/26 which comprises of KSh.3.9 billion for Current Expenditure and KSh.1.9 billion for Capital Expenditure.

In the FY 2025/26 Supplementary Estimate No.I , the Estimates have been revised from KSh.5.8 billion to KSh.5.8 billion comprising of KSh.4.1 billion and KSh.1.7 billion for Current and Capital expenditure respectively. This reflects an overall increase of KSh.16.3 million majorly on account of additional funds to cater for court awards and Personnel Emoluments for NETFUND.

The details of the financial changes, planned outputs and targets are reflected in parts E, F, G, and H.

PART D. Programme Objectives

Programme	Objective
1002000 Environment Management and Protection	To sustainably manage and conserve environment
1010000 General Administration, Planning and Support Services	To provide policy and legal framework for efficient and effective management of the environment and natural resources
1012000 Meteorological Services	To provide reliable weather and climate information for decision making

1331 State Department for Environment & Climate Change

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 1002000 Environment Management and Protection

Outcome: Sustainably managed and conserved Environment

Sub Programme: 1002010 National Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1331000300 National Environmental Trust Fund (NETFUND)	Mobilisation of funds for environmental initiatives	Amount of funds mobilized and disbursed (Kshs Millions)	930	1000
1331103300 Kenya Gold Mercury-Free ASGM Project	Mercury free Gold Mining	No. of small-scale miners trained	1,000	1,000
1331104100 Agroforestry and Commercial Forestry	Commercialise forestry resources	Number of county based commercial enterprises	47	47

Sub Programme: 1002030 Policy & Governance in Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1331000900 Directorate Of Environment	Waste management and pollution control	No. of counties monitored on the implementation of the waste management strategy	23	23

Programme: 1010000 General Administration, Planning and Support Services

Outcome: Increased service delivery to both internal and external customers

1331 State Department for Environment & Climate Change

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 1010010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1331000100 Headquarters Administrative Services	Administrative services	No. of policies developed No of bills presented to Cabinet	1	1
1331000700 Financial Management	Financial Services	No. of financial reports	4	4
1331000800 Central Planning Management Unit	Planning and M&E services	No. of M&E reports	4	4

Programme: 1012000 Meteorological Services

Outcome: Reliable Weather and Climate information

Sub Programme: 1012010 Modernization of Meteorological Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1331001000 Meteorological Department	National weather network modernized Weather forecast issued	% modernization of meteorological services No. of weather forecasts	5 900	5 900

Vote 1331 State Department for Environment & Climate Change

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1002010 National Environment Management	3,272,176,186	3,084,376,186	(187,800,000)
1002030 Policy & Governance in Environment Management	164,793,615	207,793,615	43,000,000
1002040 Climate Change Adaptation and Mitigation	304,906,253	304,906,253	-
1002000 Environment Management and Protection	**3,741,876,054**	**3,597,076,054**	**(144,800,000)**
1010010 General Administration, Planning and Support Services	486,170,110	509,785,088	23,614,978
1010000 General Administration, Planning and Support Services	**486,170,110**	**509,785,088**	**23,614,978**
1012010 Modernization of Meteorological Services	1,507,550,599	1,644,989,497	137,438,898
1012020 Advertent Weather Modification	94,000,000	94,000,000	-
1012000 Meteorological Services	**1,601,550,599**	**1,738,989,497**	**137,438,898**
Total Expenditure for Vote 1331 State Department for Environment & Climate Change	**5,829,596,763**	**5,845,850,639**	**16,253,876**

Vote 1331 State Department for Environment & Climate Change

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**3,894,894,324**	**4,142,148,200**	**247,253,876**
Compensation to Employees	1,330,000,000	1,216,820,266	(113,179,734)
Use of Goods and Services	685,804,324	1,003,037,934	317,233,610
Current Transfers to Govt. Agencies	1,871,380,000	1,914,580,000	43,200,000
Other Recurrent	7,710,000	7,710,000	-
Capital Expenditure	**1,934,702,439**	**1,703,702,439**	**(231,000,000)**
Acquisition of Non-Financial Assets	185,000,000	185,000,000	-
Capital Grants to Govt. Agencies	1,705,702,439	1,474,702,439	(231,000,000)
Other Development	44,000,000	44,000,000	-
Total Expenditure	**5,829,596,763**	**5,845,850,639**	**16,253,876**

1002010 National Environment Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,871,380,000	1,914,580,000	43,200,000
Current Transfers to Govt. Agencies	1,871,380,000	1,914,580,000	43,200,000
Capital Expenditure	1,400,796,186	1,169,796,186	(231,000,000)
Capital Grants to Govt. Agencies	1,400,796,186	1,169,796,186	(231,000,000)
Total Expenditure	**3,272,176,186**	**3,084,376,186**	**(187,800,000)**

1002030 Policy & Governance in Environment Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	164,793,615	207,793,615	43,000,000
Compensation to Employees	106,841,845	84,841,845	(22,000,000)
Use of Goods and Services	57,951,770	122,951,770	65,000,000
Total Expenditure	**164,793,615**	**207,793,615**	**43,000,000**

1002040 Climate Change Adaptation and Mitigation

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	304,906,253	304,906,253	-
Capital Grants to Govt. Agencies	304,906,253	304,906,253	-
Total Expenditure	**304,906,253**	**304,906,253**	**-**

1002000 Environment Management and Protection

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,036,173,615	2,122,373,615	86,200,000
Compensation to Employees	106,841,845	84,841,845	(22,000,000)
Use of Goods and Services	57,951,770	122,951,770	65,000,000
Current Transfers to Govt. Agencies	1,871,380,000	1,914,580,000	43,200,000

1002000 Environment Management and Protection

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,705,702,439	1,474,702,439	(231,000,000)
Capital Grants to Govt. Agencies	1,705,702,439	1,474,702,439	(231,000,000)
Total Expenditure	**3,741,876,054**	**3,597,076,054**	**(144,800,000)**

1010010 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	486,170,110	509,785,088	23,614,978
Compensation to Employees	291,992,556	275,607,534	(16,385,022)
Use of Goods and Services	194,177,554	234,177,554	40,000,000
Total Expenditure	**486,170,110**	**509,785,088**	**23,614,978**

1010000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	486,170,110	509,785,088	23,614,978
Compensation to Employees	291,992,556	275,607,534	(16,385,022)
Use of Goods and Services	194,177,554	234,177,554	40,000,000
Total Expenditure	**486,170,110**	**509,785,088**	**23,614,978**

1012010 Modernization of Meteorological Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,372,550,599	1,509,989,497	137,438,898
Compensation to Employees	931,165,599	856,370,887	(74,794,712)
Use of Goods and Services	433,675,000	645,908,610	212,233,610
Other Recurrent	7,710,000	7,710,000	-
Capital Expenditure	135,000,000	135,000,000	-

1012010 Modernization of Meteorological Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	135,000,000	135,000,000	-
Total Expenditure	**1,507,550,599**	**1,644,989,497**	**137,438,898**

1012020 Advertent Weather Modification

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	94,000,000	94,000,000	-
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
Other Development	44,000,000	44,000,000	-
Total Expenditure	**94,000,000**	**94,000,000**	**-**

1012000 Meteorological Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,372,550,599	1,509,989,497	137,438,898
Compensation to Employees	931,165,599	856,370,887	(74,794,712)
Use of Goods and Services	433,675,000	645,908,610	212,233,610
Other Recurrent	7,710,000	7,710,000	-
Capital Expenditure	229,000,000	229,000,000	-
Acquisition of Non-Financial Assets	185,000,000	185,000,000	-
Other Development	44,000,000	44,000,000	-
Total Expenditure	**1,601,550,599**	**1,738,989,497**	**137,438,898**

1332 State Department for Forestry

PART A. Vision

A thriving sustainable forest ecosystem that supports biodiversity,combats climate change, and enhances livelihoods for present and future generations.

PART B. Mission

To conserve, restore and sustainably manage forest resources through innovative practices, community engagement, and policy advocacy, ensuring ecological balance and socio-economic benefits.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department of Forestry amounts to KSh.12.5 billion in the FY 2025/26 which comprises of KSh.8.9 billion for Current Expenditure and KSh.3.6 billion for Capital Expenditure.

In the FY 2025/26 Supplementary Estimates No.1, the Estimates have been revised to KSh.17.0 billion comprising of KSh.11.0 billion and KSh.6.0 billion for Current and Capital Expenditure respectively. This reflects a net increase of KSh.4.5 billion on account of personnel emoluments and operations for the State Department for Forestry; and Kenya Forest Service for personnel emoluments and tree growing.

The details of the financial changes, planned outputs and targets are reflected in parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
1018000 Forests Development, Management and Conservation	To develop forestry resources, research, manage and conserve forests ecosystems for sustainable development and posterity.
1025000 General Administration, Planning and Support Services	To promote good governance in management of forest resources

1332 State Department for Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 1018000 Forests Development, Management and Conservation

Outcome: Managed and conserved forest ecosystems for sustainable development and posterity.

Sub Programme: 1018010 Forests Resources Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1332000100 Forestry Conservation	Forestry Conservation Services	Ha. of Landscape restoration	1.06	1.06
		No. of seedlings raised and planted	10,000	10,000
1332000200 Kenya Forest Service	Forest Development Services	Kgs of seeds produced	5,000	5,000
		No. of KFS tree nurseries refurbished	104,000	104,000
1332101900 Tree Growing Campaign and Rangeland Restoration	Range-land restoration Services	Ha. of natural forests rehabilitated	34,696	40,000
		Kgs of seeds produced	100,000	100,000
1332102200 Capacity Devlpmt for Modern Technology in Forest Fire Management	Modern Fire fighting equipment Technologies and associated services	No. of Forest fire prevention and fighting technologies acquired	3	2
		Modern forest fire monitoring and detection system installed (%)	100	90

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1332102600 Kenya Water and Sanitation Improvement Project (KEWASIP)	Intergrated watershed management plans	No. of watershed management plans	5	5

Sub Programme: 1018050 Ecological Restoration and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1332000800 Ecological Restoration Department	Ecological Restoration Services	% Completion	60	70
1332100100 Suswa Lake Magadi - Migori Environment Restoration Project	Lake Magadi Project	% Completion	60	70

Programme: 1025000 General Administration, Planning and Support Services

Outcome: Good governance in the management of forestry resources

Sub Programme: 1025010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
1332000400 Headquarters Administrative Services	Financial services	No. of financial reports	4	4
1332000500 Financial Management Services	Financial Services	No. of financial reports	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

1332000600 Central Planning and Project Monitoring Unit (CPPMU)	Administrative services	No. of forest policies developed	2	2

Vote 1332 State Department for Forestry

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1018010 Forests Resources Conservation and Management	10,730,165,457	15,087,165,457	4,357,000,000
1018020 Forests Research and Development	1,583,400,000	1,583,400,000	-
1018050 Ecological Restoration and Management	60,217,280	65,217,280	5,000,000
1018000 Forests Development, Management and Conservation	**12,373,782,737**	**16,735,782,737**	**4,362,000,000**
1024010 Agroforestry Services	7,934,729	7,934,729	-
1024020 Commercial Forestry Services	7,360,560	7,360,560	-
1024000 Agroforestry and Commercial Forestry Development	**15,295,289**	**15,295,289**	**-**
1025010 General Administration, Planning and Support Services	155,131,684	248,507,619	93,375,935
1025000 General Administration, Planning and Support Services	**155,131,684**	**248,507,619**	**93,375,935**
Total Expenditure for Vote 1332 State Department for Forestry	**12,544,209,710**	**16,999,585,645**	**4,455,375,935**

Vote 1332 State Department for Forestry

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**8,932,168,653**	**11,037,544,588**	**2,105,375,935**
Compensation to Employees	138,000,000	193,375,935	55,375,935
Use of Goods and Services	83,268,653	133,268,653	50,000,000
Current Transfers to Govt. Agencies	8,707,500,000	10,707,500,000	2,000,000,000
Other Recurrent	3,400,000	3,400,000	-
Capital Expenditure	**3,612,041,057**	**5,962,041,057**	**2,350,000,000**
Acquisition of Non-Financial Assets	220,000,000	210,000,000	(10,000,000)
Capital Grants to Govt. Agencies	3,237,041,057	5,547,041,057	2,310,000,000
Other Development	155,000,000	205,000,000	50,000,000
Total Expenditure	**12,544,209,710**	**16,999,585,645**	**4,455,375,935**

1018010 Forests Resources Conservation and Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,290,124,400	9,297,124,400	2,007,000,000
Compensation to Employees	30,332,453	37,332,453	7,000,000
Use of Goods and Services	6,191,947	6,191,947	-
Current Transfers to Govt. Agencies	7,253,600,000	9,253,600,000	2,000,000,000
Capital Expenditure	3,440,041,057	5,790,041,057	2,350,000,000
Acquisition of Non-Financial Assets	220,000,000	210,000,000	(10,000,000)
Capital Grants to Govt. Agencies	3,065,041,057	5,375,041,057	2,310,000,000
Other Development	155,000,000	205,000,000	50,000,000
Total Expenditure	**10,730,165,457**	**15,087,165,457**	**4,357,000,000**

1018020 Forests Research and Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,461,400,000	1,461,400,000	-
Use of Goods and Services	7,500,000	7,500,000	-
Current Transfers to Govt. Agencies	1,453,900,000	1,453,900,000	-
Capital Expenditure	122,000,000	122,000,000	-
Capital Grants to Govt. Agencies	122,000,000	122,000,000	-
Total Expenditure	**1,583,400,000**	**1,583,400,000**	**-**

1018050 Ecological Restoration and Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,217,280	15,217,280	5,000,000
Compensation to Employees	8,687,280	13,687,280	5,000,000
Use of Goods and Services	1,530,000	1,530,000	-
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	**60,217,280**	**65,217,280**	**5,000,000**

1018000 Forests Development, Management and Conservation

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,761,741,680	10,773,741,680	2,012,000,000
Compensation to Employees	39,019,733	51,019,733	12,000,000
Use of Goods and Services	15,221,947	15,221,947	-
Current Transfers to Govt. Agencies	8,707,500,000	10,707,500,000	2,000,000,000
Capital Expenditure	3,612,041,057	5,962,041,057	2,350,000,000
Acquisition of Non-Financial Assets	220,000,000	210,000,000	(10,000,000)
Capital Grants to Govt. Agencies	3,237,041,057	5,547,041,057	2,310,000,000
Other Development	155,000,000	205,000,000	50,000,000
Total Expenditure	**12,373,782,737**	**16,735,782,737**	**4,362,000,000**

1024010 Agroforestry Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,934,729	7,934,729	-
Compensation to Employees	4,410,904	4,410,904	-
Use of Goods and Services	3,523,825	3,523,825	-
Total Expenditure	**7,934,729**	**7,934,729**	**-**

1024020 Commercial Forestry Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,360,560	7,360,560	-
Compensation to Employees	7,360,560	7,360,560	-
Total Expenditure	**7,360,560**	**7,360,560**	**-**

1024000 Agroforestry and Commercial Forestry Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

1024000 Agroforestry and Commercial Forestry Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,295,289	15,295,289	-
Compensation to Employees	11,771,464	11,771,464	-
Use of Goods and Services	3,523,825	3,523,825	-
Total Expenditure	**15,295,289**	**15,295,289**	**-**

1025010 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	155,131,684	248,507,619	93,375,935
Compensation to Employees	87,208,803	130,584,738	43,375,935
Use of Goods and Services	64,522,881	114,522,881	50,000,000
Other Recurrent	3,400,000	3,400,000	-
Total Expenditure	**155,131,684**	**248,507,619**	**93,375,935**

1025000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	155,131,684	248,507,619	93,375,935
Compensation to Employees	87,208,803	130,584,738	43,375,935
Use of Goods and Services	64,522,881	114,522,881	50,000,000
Other Recurrent	3,400,000	3,400,000	-
Total Expenditure	**155,131,684**	**248,507,619**	**93,375,935**

2011 Kenya National Commission on Human Rights

PART A. Vision

A society that respects and upholds human rights and fundamental freedoms.

PART B. Mission

To protect, promote and monitor human rights in Kenya through law, policy and practice.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Kenya National Commission on Human Rights for the FY 2025/26 amounts to KSh.530.3 million for Current Expenditure.

The Approved Estimates have been revised from KSh.530.3 million to KSh.521.3 million in the FY 2025/26 Supplementary Estimates No. 1. The reduction of KSh.9 million is on account of Personnel Emoluments, to reflect the actual requirement for the FY 2025/26.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0616000 Protection and Promotion of Human Rights	To deepen the culture of accountability and respect for human rights and fundamental freedoms.

2011 Kenya National Commission on Human Rights

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0616000 Protection and Promotion of Human Rights

Outcome: Improved human rights and fundamental freedoms.

Sub Programme: 0616010 Complaints, Investigations and redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2011000100 Kenya National Commission on Human Rights	Human Rights Protection, Promotion and Advisory Services	No. of cases received and processed	3,000	3,000
		No. of members of public sensitized on human rights and fundamental freedoms	250,000	250,000
		No. of duty bearers trained on human rights and fundamental freedoms	1,000	1,000
		No. of laws and policies reviewed and reports prepared	25	25
		No. of advisories reviewed and submitted to relevant policymakers	25	25
		No. of reports on state compliance with human rights standards and obligations submitted	8	8
		No. of institutions audited for compliance with Human rights	30	30

2011 Kenya National Commission on Human Rights

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

		Standards		

Vote 2011 Kenya National Commission on Human Rights

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0616010 Complaints, Investigations and redress	530,334,902	521,334,902	(9,000,000)
0616000 Protection and Promotion of Human Rights	**530,334,902**	**521,334,902**	**(9,000,000)**
Total Expenditure for Vote 2011 Kenya National Commission on Human Rights	**530,334,902**	**521,334,902**	**(9,000,000)**

Vote 2011 Kenya National Commission on Human Rights

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**530,334,902**	**521,334,902**	**(9,000,000)**
Compensation to Employees	359,300,000	350,300,000	(9,000,000)
Use of Goods and Services	169,984,902	169,984,902	-
Other Recurrent	1,050,000	1,050,000	-
Total Expenditure	**530,334,902**	**521,334,902**	**(9,000,000)**

0616010 Complaints, Investigations and redress

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	530,334,902	521,334,902	(9,000,000)
Compensation to Employees	359,300,000	350,300,000	(9,000,000)
Use of Goods and Services	169,984,902	169,984,902	-
Other Recurrent	1,050,000	1,050,000	-
Total Expenditure	**530,334,902**	**521,334,902**	**(9,000,000)**

0616000 Protection and Promotion of Human Rights

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	530,334,902	521,334,902	(9,000,000)
Compensation to Employees	359,300,000	350,300,000	(9,000,000)
Use of Goods and Services	169,984,902	169,984,902	-
Other Recurrent	1,050,000	1,050,000	-
Total Expenditure	**530,334,902**	**521,334,902**	**(9,000,000)**

2021 National Land Commission

PART A. Vision

Excellent administration and management of land for improved livelihoods and sustainable development.

PART B. Mission

To secure and manage public land and exercise oversight on use of land for the benefit of all Kenyans.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Land Commission in the FY 2025/26 is KSh. 3.4 billion comprising of KSh. 2.8 billion Current expenditure and KSh. 556.1 million Capital expenditure.

The Approved Estimates have been revised to KSh. 4.9 billion comprising KSh. 4.3 biilon for Current expenditure and Ksh.556.1 million for Capital expenditure. The change is on account of additional funding for settlement of outstanding legal and pending bills.

Details of the Key Performance Indicators, revised targets and non-financial and financial indicators are as indicated in part E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0119000 Land Administration and Management	To facilitate equitable access and use of land for socioeconomic development and environmental sustainability.

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0119000 Land Administration and Management

Outcome: Enhanced access and use of land for socio-economic and environmental development

Sub Programme: 0119010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2021000200 Headquarters Administration Services	Capacity Enhancement Services	No. of Commissioners and staff trained in various fields	500	500
2021001000 County Coordination Offices	Performance Management services	No. of Commission's County Offices constructed	1	1

Sub Programme: 0119020 Land Administration and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2021000300 Land Administration and Management	Land Administration and Management Services	No. of parcels of compulsorily acquired land vested	500	500
		No. of letters of allotment issued on public institutional land	2,855	2,855

Sub Programme: 0119040 Land Disputes and Conflict Resolution

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

2021000700 Legal Affairs and Dispute Resolution	Historical Land Injustices & Disputes Resolution Services	% of litigation cases attended, complaints received and resolved from institutions and individuals	100	100
		No. of cases resolved through litigation	50	50
2021001100 Settlement of Historical Land Injustices	Historical Land Injustices & Disputes Resolution Services	% of ADR/TDR land cases resolved	40	40
		No. of HLI claims investigated	200	200
		No. of HLI determinations/ Recommendations made	600	600

Vote 2021 National Land Commission

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0119010 General Administration, Planning and Support Services	1,392,310,736	1,392,310,736	-
0119020 Land Administration and Management	619,049,780	619,049,780	-
0119030 Public Land Information Management	35,386,597	35,386,597	-
0119040 Land Disputes and Conflict Resolution	1,312,587,203	2,812,587,203	1,500,000,000
0119000 Land Administration and Management	**3,359,334,316**	**4,859,334,316**	**1,500,000,000**
Total Expenditure for Vote 2021 National Land Commission	**3,359,334,316**	**4,859,334,316**	**1,500,000,000**

Vote 2021 National Land Commission

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**2,803,230,215**	**4,303,230,215**	**1,500,000,000**
Compensation to Employees	1,387,940,000	1,387,940,000	-
Use of Goods and Services	1,354,353,629	2,854,353,629	1,500,000,000
Other Recurrent	60,936,586	60,936,586	-
Capital Expenditure	**556,104,101**	**556,104,101**	**-**
Acquisition of Non-Financial Assets	222,020,000	222,020,000	-
Capital Grants to Govt. Agencies	300,000,000	300,000,000	-
Other Development	34,084,101	34,084,101	-
Total Expenditure	**3,359,334,316**	**4,859,334,316**	**1,500,000,000**

0119010 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,392,310,736	1,392,310,736	-
Compensation to Employees	952,367,200	952,367,200	-
Use of Goods and Services	384,973,465	384,973,465	-
Other Recurrent	54,970,071	54,970,071	-
Total Expenditure	**1,392,310,736**	**1,392,310,736**	**-**

0119020 Land Administration and Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	419,049,780	419,049,780	-
Compensation to Employees	370,223,760	370,223,760	-
Use of Goods and Services	42,859,505	42,859,505	-
Other Recurrent	5,966,515	5,966,515	-
Capital Expenditure	200,000,000	200,000,000	-
Acquisition of Non-Financial Assets	200,000,000	200,000,000	-
Total Expenditure	**619,049,780**	**619,049,780**	**-**

0119030 Public Land Information Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,302,496	1,302,496	-
Use of Goods and Services	1,302,496	1,302,496	-
Capital Expenditure	34,084,101	34,084,101	-
Other Development	34,084,101	34,084,101	-
Total Expenditure	**35,386,597**	**35,386,597**	**-**

0119040 Land Disputes and Conflict Resolution

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	990,567,203	2,490,567,203	1,500,000,000
Compensation to Employees	65,349,040	65,349,040	-
Use of Goods and Services	925,218,163	2,425,218,163	1,500,000,000
Capital Expenditure	322,020,000	322,020,000	-
Acquisition of Non-Financial Assets	22,020,000	22,020,000	-
Capital Grants to Govt. Agencies	300,000,000	300,000,000	-
Total Expenditure	**1,312,587,203**	**2,812,587,203**	**1,500,000,000**

0119000 Land Administration and Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,803,230,215	4,303,230,215	1,500,000,000
Compensation to Employees	1,387,940,000	1,387,940,000	-
Use of Goods and Services	1,354,353,629	2,854,353,629	1,500,000,000
Other Recurrent	60,936,586	60,936,586	-
Capital Expenditure	556,104,101	556,104,101	-
Acquisition of Non-Financial Assets	222,020,000	222,020,000	-
Capital Grants to Govt. Agencies	300,000,000	300,000,000	-
Other Development	34,084,101	34,084,101	-
Total Expenditure	**3,359,334,316**	**4,859,334,316**	**1,500,000,000**

2031 Independent Electoral and Boundaries Commission

PART A. Vision

A credible electoral management body that meets the aspiration of the people of Kenya.

PART B. Mission

To conduct transparent, efficient, and impartial elections; and undertake boundaries delimitation for equitable representation and sustainable democracy.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Independent Electoral and Boundaries Commission for the FY 2025/26 amounts to KSh.9.3 billion, comprising KSh.9.3 billion and KSh.30 million for Current and Capital expenditure respectively.

In the FY2025/26 Supplementary Estimates No. 1, the Approved Estimates have been revised from KSh.9.3 billion to KSh.10.2 billion reflecting an increase of KSh.887.9 million on account of additional funds to cater for by-elections and preparatory activities for the 2027 General Elections.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0617000 Management of Electoral Processes	To deliver free, fair and credible elections

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0617000 Management of Electoral Processes

Outcome: Free Fair and Credible Elections

Sub Programme: 0617010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2031000100 Secretariat	Human Resource Services	% of vacancies filled	100	100
2031000600 Finance Management Services	Financial Services	No. of financial statements prepared and submitted	5	5
		No. of documents and compliance reports	6	6
2031001000 Legal and Public Affairs	Electoral Management Services	% Election Petitions defended successfully	100	100
		No. of electoral laws reviewed	10	10
2031001100 Political Parties Liaison Office	Political Parties Liaison Services	% of cases investigated successfully	100	100
2031001200 Regional Election Coordination Services	Electoral Management Services	No. of newly registered voters	25,000	5,000

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0617020 Voter Registration and Electoral Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2031000100 Secretariat	Human Resource Management Services	% of vacancies filled in electoral positions	100	100
2031000800 Voter Registration	Voter Registration Services	No. of Inter agency meetings held on voter registration for eligilble voters	-	5

Sub Programme: 0617030 Voter Education and Partnerships

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2031000700 Voter Education	Voter Education Services	No. of voter education Foras	57	62
		% decrease in the number of rejected ballot	95	95
		No. of voter education materials developed	7	12

Sub Programme: 0617040 Electoral Information and Communication Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

2031000200 Information Communication Technology	Voter Registration System	% of voters in the electronic register	100	100
		% voters electronically identified	100	100

Vote 2031 Independent Electoral and Boundaries Commission

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0617010 General Administration Planning and Support Services	3,428,032,235	3,777,954,318	349,922,083
0617020 Voter Registration and Electoral Operations	3,333,902,660	3,750,051,068	416,148,408
0617030 Voter Education and Partnerships	538,724,974	728,724,974	190,000,000
0617040 Electoral Information and Communication Technology	1,985,144,152	1,917,019,438	(68,124,714)
0617050 Delimitation of Electroral Boundaries	46,543,515	46,543,515	-
0617000 Management of Electoral Processes	**9,332,347,536**	**10,220,293,313**	**887,945,777**
Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission	**9,332,347,536**	**10,220,293,313**	**887,945,777**

Vote 2031 Independent Electoral and Boundaries Commission

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**9,302,347,536**	**10,190,293,313**	**887,945,777**
Compensation to Employees	4,330,347,439	4,399,543,678	69,196,239
Use of Goods and Services	4,328,482,011	4,930,631,549	602,149,538
Other Recurrent	643,518,086	860,118,086	216,600,000
Capital Expenditure	**30,000,000**	**30,000,000**	**-**
Acquisition of Non-Financial Assets	30,000,000	30,000,000	-
Total Expenditure	**9,332,347,536**	**10,220,293,313**	**887,945,777**

0617010 General Administration Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,398,032,235	3,747,954,318	349,922,083
Compensation to Employees	2,495,175,430	2,502,462,113	7,286,683
Use of Goods and Services	895,974,055	1,060,009,455	164,035,400
Other Recurrent	6,882,750	185,482,750	178,600,000
Capital Expenditure	30,000,000	30,000,000	-
Acquisition of Non-Financial Assets	30,000,000	30,000,000	-
Total Expenditure	**3,428,032,235**	**3,777,954,318**	**349,922,083**

0617020 Voter Registration and Electoral Operations

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,333,902,660	3,750,051,068	416,148,408
Compensation to Employees	1,412,241,264	1,474,150,820	61,909,556
Use of Goods and Services	1,921,311,396	2,275,550,248	354,238,852
Other Recurrent	350,000	350,000	-
Total Expenditure	**3,333,902,660**	**3,750,051,068**	**416,148,408**

0617030 Voter Education and Partnerships

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	538,724,974	728,724,974	190,000,000
Compensation to Employees	243,899,223	243,899,223	-
Use of Goods and Services	290,225,751	442,225,751	152,000,000
Other Recurrent	4,600,000	42,600,000	38,000,000
Total Expenditure	**538,724,974**	**728,724,974**	**190,000,000**

0617040 Electoral Information and Communication Technology

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,985,144,152	1,917,019,438	(68,124,714)
Compensation to Employees	135,012,428	135,012,428	-
Use of Goods and Services	1,218,446,388	1,150,321,674	(68,124,714)
Other Recurrent	631,685,336	631,685,336	-
Total Expenditure	**1,985,144,152**	**1,917,019,438**	**(68,124,714)**

0617050 Delimitation of Electoral Boundaries

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	46,543,515	46,543,515	-
Compensation to Employees	44,019,094	44,019,094	-
Use of Goods and Services	2,524,421	2,524,421	-
Total Expenditure	**46,543,515**	**46,543,515**	**-**

0617000 Management of Electoral Processes

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,302,347,536	10,190,293,313	887,945,777
Compensation to Employees	4,330,347,439	4,399,543,678	69,196,239
Use of Goods and Services	4,328,482,011	4,930,631,549	602,149,538
Other Recurrent	643,518,086	860,118,086	216,600,000
Capital Expenditure	30,000,000	30,000,000	-
Acquisition of Non-Financial Assets	30,000,000	30,000,000	-
Total Expenditure	**9,332,347,536**	**10,220,293,313**	**887,945,777**

2041 Parliamentary Service Commission

PART A. Vision

A democratic and people centered Parliament.

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Parliamentary Service Commission for the FY2025/26 amounts to KSh.2.8 billion for Current expenditure.

The net Estimates have remained unchanged in the FY 2025/26 Supplementary Estimates No. 1. Changes reflect reallocation of funds to cater for budgetary shortfalls.

Details of programmes, planned outputs and targets under the vote are shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0765000 General Administration Planning and Support Services	To enhance efficiency and effectiveness in service delivery, enhance programmes implementation and improve the working environment
0766000 Human Resources Management and Development	To enhance institutional and human resource capacity for quality delivery of services

2041 Parliamentary Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0765000 General Administration Planning and Support Services

Outcome: Enhanced Parliamentary image for sustained public engagement

Sub Programme: 0765010 General Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2041000700 Administrative Services	Policy Advisory	No. of Policy Advisory	99	99
	Management / Board Resolutions	No. of Management / Board Resolutions	35	35
	PSC Annual Report	No. of Annual Report prepared	1	1
	Stakeholder Engagement / Forum for Chairpersons of independent Commissions	No. of Stakeholder Engagements	4	4
	Statutory and Policy Advisory Services	No. of Policy Papers and Advisories tabled	30	30
	Policy Papers considered	No. of Policy Papers considered	302	302
	Commission Resolutions passed	No. of Resolutions passed	131	131
	Litigation Matters handled	No. of Cases / Litigation matters	22	22

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

		handled		
	Comprehensive Legal Opinions given	No. of Comprehensive Legal Opinions given	50	50
	Pleadings drafted	No. of Pleadings drafted	22	22

Sub Programme: 0765020 Public Participation and Outreach

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2041000800 Public Participation and Outreach	Outreach and Public participation events undertaken	No. of Outreach and Public participation events undertaken	1	1

Programme: 0766000 Human Resources Management and Development

Outcome: Effective and efficient utilization of resources for positive impact

Sub Programme: 0766010 Human Resources Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2041001100 Human Resources Department	Recruitment / Selection panels facilitated	No. of Recruitment / Selection Panels facilitated	15	15

Sub Programme: 0766020 Human Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

2041001100 Human Resources Department	Training and capacity building activities	No. of offices trained	200	200

Vote 2041 Parliamentary Service Commission

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0765010 General Administrative Services	2,525,790,359	2,518,790,359	(7,000,000)
0765020 Public Participation and Outreach	23,075,000	48,075,000	25,000,000
0765030 Diplomacy and Parliamentary Democracy	6,700,000	6,700,000	-
0765040 Internal Audit Services	28,300,000	28,300,000	-
0765000 General Administration Planning and Support Services	**2,583,865,359**	**2,601,865,359**	**18,000,000**
0766010 Human Resources Management	113,520,000	102,520,000	(11,000,000)
0766020 Human Resources Development	142,480,000	135,480,000	(7,000,000)
0766000 Human Resources Management and Development	**256,000,000**	**238,000,000**	**(18,000,000)**
Total Expenditure for Vote 2041 Parliamentary Service Commission	**2,839,865,359**	**2,839,865,359**	**-**

Vote 2041 Parliamentary Service Commission

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**2,839,865,359**	**2,839,865,359**	**-**
Compensation to Employees	917,589,905	917,589,905	-
Use of Goods and Services	630,575,454	635,575,454	5,000,000
Current Transfers to Govt. Agencies	1,146,000,000	1,146,000,000	-
Other Recurrent	145,700,000	140,700,000	(5,000,000)
Total Expenditure	**2,839,865,359**	**2,839,865,359**	**-**

0765010 General Administrative Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,525,790,359	2,518,790,359	(7,000,000)
Compensation to Employees	917,589,905	917,589,905	-
Use of Goods and Services	317,500,454	315,500,454	(2,000,000)
Current Transfers to Govt. Agencies	1,146,000,000	1,146,000,000	-
Other Recurrent	144,700,000	139,700,000	(5,000,000)
Total Expenditure	**2,525,790,359**	**2,518,790,359**	**(7,000,000)**

0765020 Public Participation and Outreach

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,075,000	48,075,000	25,000,000
Use of Goods and Services	23,075,000	48,075,000	25,000,000
Total Expenditure	**23,075,000**	**48,075,000**	**25,000,000**

0765030 Diplomacy and Parliamentary Democracy

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,700,000	6,700,000	-
Use of Goods and Services	6,700,000	6,700,000	-
Total Expenditure	**6,700,000**	**6,700,000**	**-**

0765040 Internal Audit Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,300,000	28,300,000	-
Use of Goods and Services	27,300,000	27,300,000	-
Other Recurrent	1,000,000	1,000,000	-
Total Expenditure	**28,300,000**	**28,300,000**	**-**

0765000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,583,865,359	2,601,865,359	18,000,000
Compensation to Employees	917,589,905	917,589,905	-
Use of Goods and Services	374,575,454	397,575,454	23,000,000
Current Transfers to Govt. Agencies	1,146,000,000	1,146,000,000	-
Other Recurrent	145,700,000	140,700,000	(5,000,000)
Total Expenditure	**2,583,865,359**	**2,601,865,359**	**18,000,000**

0766010 Human Resources Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	113,520,000	102,520,000	(11,000,000)
Use of Goods and Services	113,520,000	102,520,000	(11,000,000)
Total Expenditure	**113,520,000**	**102,520,000**	**(11,000,000)**

0766020 Human Resources Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	142,480,000	135,480,000	(7,000,000)
Use of Goods and Services	142,480,000	135,480,000	(7,000,000)
Total Expenditure	**142,480,000**	**135,480,000**	**(7,000,000)**

0766000 Human Resources Management and Development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	256,000,000	238,000,000	(18,000,000)
Use of Goods and Services	256,000,000	238,000,000	(18,000,000)
Total Expenditure	**256,000,000**	**238,000,000**	**(18,000,000)**

2042 National Assembly

PART A. Vision

A democratic and people centered Parliament.

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their Constitutional mandate of representation, legislation and oversight.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for National Assembly for the FY 2025/26 amounts to KSh.28.6 billion for Current expenditure.

The net Estimates have remained unchanged under FY2025/26 Supplementary Estimates No. 1. Changes reflect reallocation of funds to cater for budgetary shortfalls.

Details of the programmes, planned outputs and targets under the vote are as shown in parts E, F , G and H.

PART D. Programme Objectives

Programme	Objective
0721000 National Legislation, Representation and Oversight	To strengthen the legislative capacity, oversight and representation function of the National Assembly

2042 National Assembly

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0721000 National Legislation, Representation and Oversight

Outcome: Effective Legislation, Representation & Oversight

Sub Programme: 0721010 Legislation and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2042000100 Office of The Clerk	Bills Processed	Number of Bills Processed and assented	70	70
	Sittings held	Number of Sittings held	150	150
	Motions	Percentage of motions handled (%)	70	70
	Petitions	Number of Petitions Considered	20	20
	Statutory Instruments/ Regulations	Number of Statutory instruments considered	20	20
2042000200 Legislature	Bills Processed	Number of Bills Processed and assented	70	70
	Sittings held	Number of Sittings held	150	150
	Motions	Number of motions handled	50	50
	Petitions	Number of Petitions Considered	70	70
	Statutory Instruments/	Number of Statutory instruments	5	5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Regulations Administration of Oath	considered Number of administered oaths	 350	 350

Vote 2042 National Assembly

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0721010 Legislation and Representation	28,568,556,038	28,568,556,038	-
0721000 National Legislation, Representation and Oversight	**28,568,556,038**	**28,568,556,038**	**-**
Total Expenditure for Vote 2042 National Assembly	**28,568,556,038**	**28,568,556,038**	**-**

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026 Approved Estimates KShs.	Supplementary Estimates KShs.	Change in Estimates KShs.
Current Expenditure	**28,568,556,038**	**28,568,556,038**	**-**
Compensation to Employees	15,553,237,500	15,553,237,500	-
Use of Goods and Services	12,131,318,538	12,131,318,538	-
Current Transfers to Govt. Agencies	556,000,000	556,000,000	-
Other Recurrent	328,000,000	328,000,000	-
Total Expenditure	**28,568,556,038**	**28,568,556,038**	**-**

0721010 Legislation and Representation

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,568,556,038	28,568,556,038	-
Compensation to Employees	15,553,237,500	15,553,237,500	-
Use of Goods and Services	12,131,318,538	12,131,318,538	-
Current Transfers to Govt. Agencies	556,000,000	556,000,000	-
Other Recurrent	328,000,000	328,000,000	-
Total Expenditure	**28,568,556,038**	**28,568,556,038**	**-**

0721000 National Legislation, Representation and Oversight

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,568,556,038	28,568,556,038	-
Compensation to Employees	15,553,237,500	15,553,237,500	-
Use of Goods and Services	12,131,318,538	12,131,318,538	-
Current Transfers to Govt. Agencies	556,000,000	556,000,000	-
Other Recurrent	328,000,000	328,000,000	-
Total Expenditure	**28,568,556,038**	**28,568,556,038**	**-**

2043 Parliamentary Joint Services

PART A. Vision

A democratic and people centered Parliament

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Parliamentary Joint Services for the FY2025/26 amounts to KSh.8.4 billion comprising of KSh.6.8 billion for Current expenditure and KSh.1.6 billion for Capital expenditure.

The net Estimates have remained unchanged in the FY 2025/26 Supplementary Estimates No. I. Changes reflect reallocation of funds to cater for budgetarary shortfalls.

The programmes, planned targets and performance indicators under the Vote are indicated in parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0723000 General Administration, Planning and Support Services	To enhance service delivery,staff performance and improve the working environment
0746000 Legislative Training Research & Knowledge Management	Training for quality governance

2043 Parliamentary Joint Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0723000 General Administration, Planning and Support Services

Outcome: Enhanced Service delivery,staff performance and improved working environment

Sub Programme: 0723010 General Administration, Planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2043000100 Joint Services	Support Services	Number of officers trained	250	250
		Efficient service delivery	75%	75%
		No.of staff participating in sporting activities EALA	75	75
2043100300 Installation of Integrated Security System	ISMS System in place	No.of ISMS System in place	1	1
	ICT Leveraged Institution	ICT active directory and ICT equipment in place	1	1
2043100400 Purchase of Buildings - PSC	Increased staff offices	Building with a title deed	1	1
2043100500 Refurbishment of Various Buildings	Offices refurbished	No.of offices refurbished	5	5

Programme: 0746000 Legislative Training Research & Knowledge Management

Outcome: Quality governance

2043 Parliamentary Joint Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0746010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2043000200 Centre for Parliamentary Studies and Training	Administration Services	No. of TOTs trainings	0	0

Sub Programme: 0746020 Legislative Training Research & Knowledge Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2043000200 Centre for Parliamentary Studies and Training	Programme for training of trainers	Number of trainings held	-	-
	Senior leadership curriculum for staff and the members of parliament	Number of staff trained	-	-

Vote 2043 Parliamentary Joint Services

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0723010 General Administration, Planning and support services	8,159,110,806	8,159,110,806	-
0723000 General Administration, Planning and Support Services	**8,159,110,806**	**8,159,110,806**	**-**
0746010 General Administration, Planning and Support Services	123,950,000	123,950,000	-
0746020 Legislative Training Research & Knowledge Management	100,050,000	100,050,000	-
0746000 Legislative Training Research & Knowledge Management	**224,000,000**	**224,000,000**	**-**
Total Expenditure for Vote 2043 Parliamentary Joint Services	**8,383,110,806**	**8,383,110,806**	**-**

Vote 2043 Parliamentary Joint Services

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**6,818,110,806**	**6,818,110,806**	**-**
Compensation to Employees	3,511,641,415	3,511,641,415	-
Use of Goods and Services	3,177,925,839	3,167,925,839	(10,000,000)
Other Recurrent	128,543,552	138,543,552	10,000,000
Capital Expenditure	**1,565,000,000**	**1,565,000,000**	**-**
Acquisition of Non-Financial Assets	1,565,000,000	1,565,000,000	-
Total Expenditure	**8,383,110,806**	**8,383,110,806**	**-**

0723010 General Administration, Planning and support services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,594,110,806	6,594,110,806	-
Compensation to Employees	3,508,641,415	3,508,641,415	-
Use of Goods and Services	2,971,425,839	2,961,425,839	(10,000,000)
Other Recurrent	114,043,552	124,043,552	10,000,000
Capital Expenditure	1,565,000,000	1,565,000,000	-
Acquisition of Non-Financial Assets	1,565,000,000	1,565,000,000	-
Total Expenditure	**8,159,110,806**	**8,159,110,806**	**-**

0723000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,594,110,806	6,594,110,806	-
Compensation to Employees	3,508,641,415	3,508,641,415	-
Use of Goods and Services	2,971,425,839	2,961,425,839	(10,000,000)
Other Recurrent	114,043,552	124,043,552	10,000,000
Capital Expenditure	1,565,000,000	1,565,000,000	-
Acquisition of Non-Financial Assets	1,565,000,000	1,565,000,000	-
Total Expenditure	**8,159,110,806**	**8,159,110,806**	**-**

0746010 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	123,950,000	123,950,000	-
Compensation to Employees	3,000,000	3,000,000	-
Use of Goods and Services	106,450,000	106,450,000	-
Other Recurrent	14,500,000	14,500,000	-
Total Expenditure	**123,950,000**	**123,950,000**	**-**

0746020 Legislative Training Research & Knowledge Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	100,050,000	100,050,000	-
Use of Goods and Services	100,050,000	100,050,000	-
Total Expenditure	**100,050,000**	**100,050,000**	**-**

0746000 Legislative Training Research & Knowledge Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	224,000,000	224,000,000	-
Compensation to Employees	3,000,000	3,000,000	-
Use of Goods and Services	206,500,000	206,500,000	-
Other Recurrent	14,500,000	14,500,000	-
Total Expenditure	**224,000,000**	**224,000,000**	**-**

2044 Senate

PART A. Vision

A democratic and people centred Parliament

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of legislation, representation and oversight.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Senate for the FY 2025/26 amounts to KSh.8.2 billion for Current expenditure.

The net Estimates have remained unchanged in the FY 2025/26 Supplementary Estimates No.I. Changes reflect reallocation of funds to cater for budgetary shorfalls.

The programmes, planned targets and performance indicators under the vote are indicated in parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0767000 Senate Legislation and Oversight	To strengthen the legislative capacity and oversight function of the Senate.
0768000 Senate Representation, Liaison & Intergovernmental Relations	To strengthen the representation function of the Senate.
0769000 General Administration Planning and Support Services	To enhance service delivery and improve the working environment.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0767000 Senate Legislation and Oversight

Outcome: Sustainable devolution and good governance

Sub Programme: 0767010 Legislative and Procedural Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2044000100 Legislative and Procedural Services	Senate Bills	Number of Bills Published	50	48
	Motions	Number of Motions Considered	75	72
	Statements	Number of Statements	255	250
	Messages	Number of Messages	80	75
	Impeachment proceedings	Number of impeachments	1	1

Programme: 0768000 Senate Representation, Liaison & Intergovernmental Relations

Outcome: Enhanced parliamentary democracy

Sub Programme: 0768010 Senate Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2044000400 County Offices	Functional County Offices for Senators	% of Offices funded	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	County offices inspection reports	Number of County offices inspected	15	15

Sub Programme: 0768020 Liaison and Outreach

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2044000500 Senate Liaison Office	Outreach report	Number of outreach programmes conducted	2	2

Programme: 0769000 General Administration Planning and Support Services

Outcome: Excellence in service delivery

Sub Programme: 0769010 General Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2044000600 Office of the Clerk	Staff trained	% of Staff trained	40	45

Sub Programme: 0769020 Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2044000700 Headquarters Administration and Planning	Senate annual work plans and procurement plan	Number of Plans	2	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Management and statutory financial reports	Number of reports	12	10
	Policy Briefs	Number of Briefs	15	13

Vote 2044 Senate

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0767010 Legislative and Procedural Services	3,138,500,000	3,048,500,000	(90,000,000)
0767020 Legislative Support Services	131,500,000	131,500,000	-
0767000 Senate Legislation and Oversight	**3,270,000,000**	**3,180,000,000**	**(90,000,000)**
0768010 Senate Representation	2,048,000,000	2,018,000,000	(30,000,000)
0768020 Liaison and Outreach	83,000,000	128,000,000	45,000,000
0768000 Senate Representation, Liaison & Intergovernmental Relations	**2,131,000,000**	**2,146,000,000**	**15,000,000**
0769010 General Administrative Services	2,491,917,797	2,536,917,797	45,000,000
0769020 Planning and Support Services	306,250,000	336,250,000	30,000,000
0769000 General Administration Planning and Support Services	**2,798,167,797**	**2,873,167,797**	**75,000,000**
Total Expenditure for Vote 2044 Senate	**8,199,167,797**	**8,199,167,797**	**-**

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**8,199,167,797**	**8,199,167,797**	**-**
Compensation to Employees	4,290,755,066	4,290,755,066	-
Use of Goods and Services	3,736,362,731	3,736,362,731	-
Current Transfers to Govt. Agencies	43,550,000	43,550,000	-
Other Recurrent	128,500,000	128,500,000	-
Total Expenditure	**8,199,167,797**	**8,199,167,797**	**-**

0767010 Legislative and Procedural Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,138,500,000	3,048,500,000	(90,000,000)
Compensation to Employees	1,376,280,354	1,376,280,354	-
Use of Goods and Services	1,754,669,646	1,664,669,646	(90,000,000)
Current Transfers to Govt. Agencies	7,550,000	7,550,000	-
Total Expenditure	**3,138,500,000**	**3,048,500,000**	**(90,000,000)**

0767020 Legislative Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	131,500,000	131,500,000	-
Use of Goods and Services	131,500,000	131,500,000	-
Total Expenditure	**131,500,000**	**131,500,000**	**-**

0767000 Senate Legislation and Oversight

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,270,000,000	3,180,000,000	(90,000,000)
Compensation to Employees	1,376,280,354	1,376,280,354	-
Use of Goods and Services	1,886,169,646	1,796,169,646	(90,000,000)
Current Transfers to Govt. Agencies	7,550,000	7,550,000	-
Total Expenditure	**3,270,000,000**	**3,180,000,000**	**(90,000,000)**

0768010 Senate Representation

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,048,000,000	2,018,000,000	(30,000,000)
Compensation to Employees	966,256,915	966,256,915	-
Use of Goods and Services	1,045,743,085	1,015,743,085	(30,000,000)

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2025/2026

0768010 Senate Representation

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	36,000,000	36,000,000	-
Total Expenditure	**2,048,000,000**	**2,018,000,000**	**(30,000,000)**

0768020 Liaison and Outreach

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	83,000,000	128,000,000	45,000,000
Use of Goods and Services	83,000,000	128,000,000	45,000,000
Total Expenditure	**83,000,000**	**128,000,000**	**45,000,000**

0768000 Senate Representation, Liaison & Intergovernmental Relations

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,131,000,000	2,146,000,000	15,000,000
Compensation to Employees	966,256,915	966,256,915	-
Use of Goods and Services	1,128,743,085	1,143,743,085	15,000,000
Other Recurrent	36,000,000	36,000,000	-
Total Expenditure	**2,131,000,000**	**2,146,000,000**	**15,000,000**

0769010 General Administrative Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,491,917,797	2,536,917,797	45,000,000
Compensation to Employees	1,948,217,797	1,948,217,797	-
Use of Goods and Services	421,200,000	466,200,000	45,000,000
Current Transfers to Govt. Agencies	36,000,000	36,000,000	-
Other Recurrent	86,500,000	86,500,000	-
Total Expenditure	**2,491,917,797**	**2,536,917,797**	**45,000,000**

0769020 Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	306,250,000	336,250,000	30,000,000
Use of Goods and Services	300,250,000	330,250,000	30,000,000
Other Recurrent	6,000,000	6,000,000	-
Total Expenditure	**306,250,000**	**336,250,000**	**30,000,000**

0769000 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,798,167,797	2,873,167,797	75,000,000
Compensation to Employees	1,948,217,797	1,948,217,797	-
Use of Goods and Services	721,450,000	796,450,000	75,000,000
Current Transfers to Govt. Agencies	36,000,000	36,000,000	-
Other Recurrent	92,500,000	92,500,000	-
Total Expenditure	**2,798,167,797**	**2,873,167,797**	**75,000,000**

2051 Judicial Service Commission

PART A. Vision

A Commission of excellence in promoting independent, transparent and accountable Judiciary

PART B. Mission

To facilitate an independent and accountable Judiciary that is competent, efficient, effective and transparent in the admnistration of justice through capacity development and strategic partnerships.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Judicial Service Commission for the FY 2025/26 amounts to KSh.842.4 million for Current expenditure.

The approved estimates have been revised from KSh.842.4 million to KSh.940.7 million in the FY 2025/26 Supplementary Estimates No. 1. The changes are on account of enhancement of appropriations in aid, reallocation of funds, additional provision under operations to cater for recruitment of Judges and Judicial Officers, and reduction of KSh.25 million on the provision for personnel emoluments to reflect the actual requirement up to the end of the FY 2025/26.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0619000 Judicial Oversight	To promote an accountable, independent, efficient, effective and transparent Judiciary.

2051 Judicial Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0619000 Judicial Oversight

Outcome: Promotion of an accountable independent Judiciary and the efficient, effective and transparent administration

Sub Programme: 0619010 Administration and Judicial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2051000200 Judicial Service Commission	Administrative Services	No. of Policies/Guidelines developed/reviewed	3	4
		No. of Judges recruited	15	45
		No. of Judicial officers recruited	50	105
		No. of Judicial Staff recruited	80	45
		% of petitions heard and determined	80	40
		% of Complaints determined	80	40
		% of Disciplinary cases determined	80	80
		No. of key stakeholder forums held	5	3
		No. of Public Outreaches	3	0
		No. of IEC materials published	7	4

2051 Judicial Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 0619020 Judicial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2051000300 Kenya Judiciary Academy (KJA)	Judicial Education Services	Annual Training Calendar approved and implemented	1	1
		% of Judges trained	80	60
		% of Judicial Officers trained	80	30
		No. of Staff trained	100	40
		No. of Researches conducted	2	1

Vote 2051 Judicial Service Commission

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0619010 Administration and Judicial Services	553,975,197	642,275,197	88,300,000
0619020 Judicial Training	288,434,803	298,434,803	10,000,000
0619000 Judicial Oversight	**842,410,000**	**940,710,000**	**98,300,000**
Total Expenditure for Vote 2051 Judicial Service Commission	**842,410,000**	**940,710,000**	**98,300,000**

Vote 2051 Judicial Service Commission

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**842,410,000**	**940,710,000**	**98,300,000**
Compensation to Employees	358,314,430	333,314,430	(25,000,000)
Use of Goods and Services	464,040,104	569,120,104	105,080,000
Other Recurrent	20,055,466	38,275,466	18,220,000
Total Expenditure	**842,410,000**	**940,710,000**	**98,300,000**

0619010 Administration and Judicial Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	553,975,197	642,275,197	88,300,000
Compensation to Employees	254,454,438	229,454,438	(25,000,000)
Use of Goods and Services	290,655,293	384,655,293	94,000,000
Other Recurrent	8,865,466	28,165,466	19,300,000
Total Expenditure	**553,975,197**	**642,275,197**	**88,300,000**

0619020 Judicial Training

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	288,434,803	298,434,803	10,000,000
Compensation to Employees	103,859,992	103,859,992	-
Use of Goods and Services	173,384,811	184,464,811	11,080,000
Other Recurrent	11,190,000	10,110,000	(1,080,000)
Total Expenditure	**288,434,803**	**298,434,803**	**10,000,000**

0619000 Judicial Oversight

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	842,410,000	940,710,000	98,300,000
Compensation to Employees	358,314,430	333,314,430	(25,000,000)
Use of Goods and Services	464,040,104	569,120,104	105,080,000
Other Recurrent	20,055,466	38,275,466	18,220,000
Total Expenditure	**842,410,000**	**940,710,000**	**98,300,000**

2061 Commission on Revenue Allocation

PART A. Vision

No Kenyan left behind.

PART B. Mission

To make reliable recommendations on equitable revenue sharing, revenue enhancement for County Governments and prudent public financial management.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Commission on Revenue Allocation for the FY 2025/26 is KSh.370.0 million under Current Expenditure.

The Approved Estimates have been revised from KSh.370.0 million to KSh.438.2 million under the FY 2025/26 Supplementary Estimates No. I. This reflects an increase of KSh.68.2 million. The changes are on account of additional Appropriations-in-Aid to support operations, additional funds to cater for operations and maintenance, and reduction in the provision for personnel emoluments to reflect the actual requirement.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0737000 Inter-Governmental Transfers and Financial Matters	To formulate dependable recommendations regarding the equitable distribution of nationally raised revenues between National and County governments, thereby promoting equitable development and prosperity.

2061 Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0737000 Inter-Governmental Transfers and Financial Matters

Outcome: Attainment of Equitable Society

Sub Programme: 0737010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2061000300 General Administration and Planning	Administrative Services	No. of unqualified audit opinion obtained	3	3
		No. of reports on work environment & employee satisfaction surveys	2	2
		No. of staff trained	5	5
		No. of Commissioners and staff trained on QMS ISO9001:2015 Certification	10	10
		Quarterly M&E reports	4	4
		No. of Audit Committee meetings held	6	6

Sub Programme: 0737020 Equitable Sharing of Revenues

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

2061 Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

2061000300 General Administration and Planning	Equitably shared revenue between National and County government	Recommendation on the equitable sharing of revenue between the national and county governments	1	1
		No. of bills reviewed on revenue sharing (DoRB, CARB, CGAAB)	3	3
		No. of Memoranda on national policy documents submitted to National Government	3	3
	Equitably shared revenue among county governments	No. of stakeholder engagements to be held on equitable sharing of revenue between the national and county governments	2	2
		Report on assessment of impact of devolution on service delivery	1	1
		Technical report on the Fourth Basis	1	1
		Popular version on the Fourth Basis	1	1
		No. of stakeholder engagements held on equitable sharing of revenue	5	8
		Publish and publicize the Fourth Basis.	1	1
		Disseminate the Fourth Basis to	23	23

2061 Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

		47 county governments		
	Policy and legislative framework on fiscal decentralization to urban areas and cities	No. of frameworks to finance cities and urban areas developed	1	1

Sub Programme: 0737030 Public Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2061000300 General Administration and Planning	County Financial Services	Annual report on recommendation on Budget ceilings	1	1
		No. of ADPs, CBs, CFSPS and Financial Statements reviewed	188	188
		Report on County Fiscal Strategy Paper Reviews	1	1
		No. of bills reviewed on financial management and financing	47	47
		Portal for access of county budgetary information and financial reports developed	1	1
		E learning platform for CBEF training developed	1	1
		No. of CBEFs monitored for effectiveness.	20	20

2061 Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

		Digitized CBEF monitoring system developed (%)	30	30
		County Ranking Report on County PFM and OSR ranking	1	1
		Report on fiscal responsibility	1	1
		County Revenue forecasting tool developed	1	1
		No. of County Revenue Administration assessments conducted	5	5
		No. of counties supported on revenue automation.	5	5
		No. of counties trained on OSR model laws & CRA mandate	3	3
		No. of counties trained on OSR model laws & CRA mandate	20	20
		A model tariffs and pricing policy for county governments	1	1
		Dissemination of tariff and pricing policy	5	5
		A.I.A model law for counties developed	1	1
		Study on unlocking the revenue opportunities from the Blue	20	20

2061 Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

		Economy		
		Study on unlocking the revenue opportunities from wild life	1	1
		Study report on revenue potential from the natural resources in the national government.	1	1
		Report on policy and capacity gaps in natural resource revenue enhancement	3	3
		No. of counties and local communities sensitized on benefit sharing from natural resources	3	3
		No. of entities from National and County governments supported on Capacity building in Natural Resources	2	2

Sub Programme: 0737040 Transitional Equalization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2061000300 General Administration and Planning	Report on implementation of the first and second policies	Report on assessment of implementation of the first and second policies	1	1
		Publish and publicize report on 1st and 2nd policies.	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Marginalized Areas Development Services	Draft Equalization bill developed	1	1

Vote 2061 Commission on Revenue Allocation

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0737010 General Administration and Support Services	355,080,079	393,263,526	38,183,447
0737020 Equitable Sharing of Revenues	4,775,000	12,775,000	8,000,000
0737030 Public Financial Management	8,850,000	19,850,000	11,000,000
0737040 Transitional Equalization	1,300,000	12,300,000	11,000,000
0737000 Inter-Governmental Transfers and Financial Matters	**370,005,079**	**438,188,526**	**68,183,447**
Total Expenditure for Vote 2061 Commission on Revenue Allocation	**370,005,079**	**438,188,526**	**68,183,447**

Vote 2061 Commission on Revenue Allocation

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026 Approved Estimates KShs.	Supplementary Estimates KShs.	Change in Estimates KShs.
Current Expenditure	**370,005,079**	**438,188,526**	**68,183,447**
Compensation to Employees	227,700,000	210,630,625	(17,069,375)
Use of Goods and Services	141,405,079	203,712,901	62,307,822
Other Recurrent	900,000	23,845,000	22,945,000
Total Expenditure	**370,005,079**	**438,188,526**	**68,183,447**

0737010 General Administration and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	355,080,079	393,263,526	38,183,447
Compensation to Employees	227,700,000	210,630,625	(17,069,375)
Use of Goods and Services	126,480,079	158,787,901	32,307,822
Other Recurrent	900,000	23,845,000	22,945,000
Total Expenditure	**355,080,079**	**393,263,526**	**38,183,447**

0737020 Equitable Sharing of Revenues

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,775,000	12,775,000	8,000,000
Use of Goods and Services	4,775,000	12,775,000	8,000,000
Total Expenditure	**4,775,000**	**12,775,000**	**8,000,000**

0737030 Public Financial Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,850,000	19,850,000	11,000,000
Use of Goods and Services	8,850,000	19,850,000	11,000,000
Total Expenditure	**8,850,000**	**19,850,000**	**11,000,000**

0737040 Transitional Equalization

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,300,000	12,300,000	11,000,000
Use of Goods and Services	1,300,000	12,300,000	11,000,000
Total Expenditure	**1,300,000**	**12,300,000**	**11,000,000**

0737000 Inter-Governmental Transfers and Financial Matters

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	370,005,079	438,188,526	68,183,447
Compensation to Employees	227,700,000	210,630,625	(17,069,375)
Use of Goods and Services	141,405,079	203,712,901	62,307,822
Other Recurrent	900,000	23,845,000	22,945,000
Total Expenditure	**370,005,079**	**438,188,526**	**68,183,447**

2071 Public Service Commission

PART A. Vision

A citizen-centric Public Service.

PART B. Mission

To transform the public service for efficient and effective service delivery

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Public Service Commission for the FY 2025/26 is KSh.3.6 billion for Current expenditure.

In the Supplementary Estimates No.1 for the FY 2025/26, the Estimates have been revised from KSh.3.6 billion to KSh.3.6 billion for Current expenditure. This reflects an overall increase of KSh.35.4 million on account of operations for the Commission.

The details of the financial changes, planned outputs and targets are reflected in parts E, F, G, and H.

PART D. Programme Objectives

Programme	Objective
0725000 General Administration, Planning and Support Services	To build the Commission's internal capacity
0726000 Human Resource management and Development	To improve human resource management practices
075000 Administration of Quasi-Judicial Functions	To promote constitutionalism and fair administrative action

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0725000 General Administration, Planning and Support Services

Outcome: Enhanced Commission's Capacity

Sub Programme: 0725010 Administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2071000100 Administration	Administrative services	Strategic Plan 2024/25 - 2028/29	1	1

Sub Programme: 0725020 Board Management Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2071000200 Board Management Services	Board management services	No. of days taken to table MDA requests	8	8

Programme: 0726000 Human Resource management and Development

Outcome: Improved service delivery for attainment of national development goals

Sub Programme: 0726020 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

2071000400 Human Resource Management	Human resource management services	% of vacant positions in MDAs filled	100	100
		Disaggregated recruitment data as gender ratio (M: F)	50:50	50:50
		% of PWDs recruited	5	5
		% of discipline cases from MDAs determined	50	50

Sub Programme: 0726030 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2071000500 Human Resource Development	Human resource development services	No. of interns, recruited, inducted and deployed	3,000	3,000
		No. of Public Service human resource management policies, frameworks and guidelines	2	2

Programme: 075000 Administration of Quasi-Judicial Functions

Outcome: Accountable Public Service

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Sub Programme: 075001 Court Litigation and Regulations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2071000900 Court Litigation and Regulations	Legal services	% of legal opinions on law and policies processed	100	100

Vote 2071 Public Service Commission

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0725010 Administration	871,094,750	930,144,418	59,049,668
0725020 Board Management Service	45,162,034	58,412,034	13,250,000
0725000 General Administration, Planning and Support Services	**916,256,784**	**988,556,452**	**72,299,668**
0726010 Establishment and Management and Consultancy Service	64,675,230	64,675,230	-
0726020 Human Resource Management	201,059,296	206,059,296	5,000,000
0726030 Human Resource Development	2,150,856,096	2,108,941,159	(41,914,937)
0726000 Human Resource management and Development	**2,416,590,622**	**2,379,675,685**	**(36,914,937)**
0727010 Compliance and quality assurance	93,622,006	93,622,006	-
0727020 Ethics, Governance and National values	74,890,860	74,890,860	-
0727000 Governance and National Values	**168,512,866**	**168,512,866**	**-**
0744010 Performance and Productivity Management	39,269,892	39,269,892	-
0744000 Performance and Productivity Management	**39,269,892**	**39,269,892**	**-**
075001 Court Litigation and Regulations	13,897,816	13,897,816	-
075002 Administration of County Appeals	7,150,000	7,150,000	-
075000 Administration of Quasi-Judicial Functions	**21,047,816**	**21,047,816**	**-**
Total Expenditure for Vote 2071 Public Service Commission	**3,561,677,980**	**3,597,062,711**	**35,384,731**

Vote 2071 Public Service Commission

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**3,561,677,980**	**3,597,062,711**	**35,384,731**
Compensation to Employees	3,146,500,000	3,050,281,425	(96,218,575)
Use of Goods and Services	388,177,980	501,681,286	113,503,306
Other Recurrent	27,000,000	45,100,000	18,100,000
Total Expenditure	**3,561,677,980**	**3,597,062,711**	**35,384,731**

0725010 Administration

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	871,094,750	930,144,418	59,049,668
Compensation to Employees	676,346,770	685,043,132	8,696,362
Use of Goods and Services	190,337,980	233,591,286	43,253,306
Other Recurrent	4,410,000	11,510,000	7,100,000
Total Expenditure	**871,094,750**	**930,144,418**	**59,049,668**

0725020 Board Management Service

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	45,162,034	58,412,034	13,250,000
Compensation to Employees	40,662,034	40,662,034	-
Use of Goods and Services	4,500,000	17,750,000	13,250,000
Total Expenditure	**45,162,034**	**58,412,034**	**13,250,000**

0725000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	916,256,784	988,556,452	72,299,668
Compensation to Employees	717,008,804	725,705,166	8,696,362
Use of Goods and Services	194,837,980	251,341,286	56,503,306
Other Recurrent	4,410,000	11,510,000	7,100,000
Total Expenditure	**916,256,784**	**988,556,452**	**72,299,668**

0726010 Establishment and Management and Consultancy Service

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	64,675,230	64,675,230	-
Compensation to Employees	57,865,230	57,865,230	-

0726010 Establishment and Management and Consultancy Service

Economic Classification	FY 2025/2026 Approved Estimates	FY 2025/2026 Supplementary Estimates	FY 2025/2026 Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	6,810,000	6,810,000	-
Total Expenditure	**64,675,230**	**64,675,230**	**-**

0726020 Human Resource Management

Economic Classification	FY 2025/2026 Approved Estimates	FY 2025/2026 Supplementary Estimates	FY 2025/2026 Change in Estimates
	KShs.	KShs.	
Current Expenditure	201,059,296	206,059,296	5,000,000
Compensation to Employees	140,009,296	140,009,296	-
Use of Goods and Services	61,050,000	66,050,000	5,000,000
Total Expenditure	**201,059,296**	**206,059,296**	**5,000,000**

0726030 Human Resource Development

Economic Classification	FY 2025/2026 Approved Estimates	FY 2025/2026 Supplementary Estimates	FY 2025/2026 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,150,856,096	2,108,941,159	(41,914,937)
Compensation to Employees	2,087,306,096	1,982,391,159	(104,914,937)
Use of Goods and Services	55,300,000	107,300,000	52,000,000
Other Recurrent	8,250,000	19,250,000	11,000,000
Total Expenditure	**2,150,856,096**	**2,108,941,159**	**(41,914,937)**

0726000 Human Resource management and Development

Economic Classification	FY 2025/2026 Approved Estimates	FY 2025/2026 Supplementary Estimates	FY 2025/2026 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,416,590,622	2,379,675,685	(36,914,937)
Compensation to Employees	2,285,180,622	2,180,265,685	(104,914,937)
Use of Goods and Services	123,160,000	180,160,000	57,000,000
Other Recurrent	8,250,000	19,250,000	11,000,000
Total Expenditure	**2,416,590,622**	**2,379,675,685**	**(36,914,937)**

0727010 Compliance and quality assurance

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	93,622,006	93,622,006	-
Compensation to Employees	76,552,006	76,552,006	-
Use of Goods and Services	15,250,000	15,250,000	-
Other Recurrent	1,820,000	1,820,000	-
Total Expenditure	**93,622,006**	**93,622,006**	**-**

0727020 Ethics, Governance and National values

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	74,890,860	74,890,860	-
Compensation to Employees	30,815,860	30,815,860	-
Use of Goods and Services	33,725,000	33,725,000	-
Other Recurrent	10,350,000	10,350,000	-
Total Expenditure	**74,890,860**	**74,890,860**	**-**

0727000 Governance and National Values

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	168,512,866	168,512,866	-
Compensation to Employees	107,367,866	107,367,866	-
Use of Goods and Services	48,975,000	48,975,000	-
Other Recurrent	12,170,000	12,170,000	-
Total Expenditure	**168,512,866**	**168,512,866**	**-**

0744010 Performance and Productivity Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	39,269,892	39,269,892	-

0744010 Performance and Productivity Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	32,819,892	32,819,892	-
Use of Goods and Services	6,450,000	6,450,000	-
Total Expenditure	**39,269,892**	**39,269,892**	**-**

0744000 Performance and Productivity Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	39,269,892	39,269,892	-
Compensation to Employees	32,819,892	32,819,892	-
Use of Goods and Services	6,450,000	6,450,000	-
Total Expenditure	**39,269,892**	**39,269,892**	**-**

075001 Court Litigation and Regulations

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,897,816	13,897,816	-
Compensation to Employees	4,122,816	4,122,816	-
Use of Goods and Services	9,775,000	9,775,000	-
Total Expenditure	**13,897,816**	**13,897,816**	**-**

075002 Administration of County Appeals

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,150,000	7,150,000	-
Use of Goods and Services	4,980,000	4,980,000	-
Other Recurrent	2,170,000	2,170,000	-
Total Expenditure	**7,150,000**	**7,150,000**	**-**

075000 Administration of Quasi-Judicial Functions

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,047,816	21,047,816	-
Compensation to Employees	4,122,816	4,122,816	-
Use of Goods and Services	14,755,000	14,755,000	-
Other Recurrent	2,170,000	2,170,000	-
Total Expenditure	**21,047,816**	**21,047,816**	**-**

2081 Salaries and Remuneration Commission

PART A. Vision

A fair and equitable remuneration for a productive public service.

PART B. Mission

To set, review and advice on fiscally sustainable remuneration for the public service through stakeholder engagement, research and analysis.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Salaries and Remuneration Commission for the FY 2025/26 is KSh.751.7 million under Current Expenditure.

The Approved Estimates have been revised from KSh.751.7 million to KSh.794.4 million under the FY2025/26 Supplementary Estimates No. I. This reflects an increase of KSh.42.7 million. The changes are on account of additional funding to cater for hosting the National Productivity and Performance Conference, reallocation of funds, and reduction in the provision for personnel emoluments to reflect the actual requirement .

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0728000 Salaries and Remuneration Management	To establish a transparent, dynamic, fiscally sustainable, harmonized and competitive remuneration structure in the public service that rewards productivity and performance, attracts and retains requisite skills.

2081 Salaries and Remuneration Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0728000 Salaries and Remuneration Management

Outcome: A productive public service that is fairly remunerated

Sub Programme: 0728010 Remuneration and Benefits management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2081000100 Salaries and Remuneration Commission	Remuneration and Advisory Services	% of advice on remuneration and benefits	100	100
		% of advice on CBA issued on requests	100	100
		% of advice issued on requests for performance and productivity	100	100
		Number of MCDAs supported to develop productivity measures	100	100
		% of jobs reviewed	100	100
		Number of salary survey reports	3	3
		Number of reports on the cost projection for review of remuneration and benefits in the forth remuneration review cycle	1	1
		Number of benefits policy framework in the public service	1	1
		% of monitoring and evaluation	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Remuneration and Advisory Services	reports for public service institutions		
		Number of wage bill bulletin	4	4
		Sectoral and institution-specific reports on allowances payable in public service	7	7
		Number of National Productivity and Performance Conferences held	-	1

Vote 2081 Salaries and Remuneration Commission

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0728010 Remuneration and Benefits management	751,716,658	794,463,435	42,746,777
0728000 Salaries and Remuneration Management	**751,716,658**	**794,463,435**	**42,746,777**
Total Expenditure for Vote 2081 Salaries and Remuneration Commission	**751,716,658**	**794,463,435**	**42,746,777**

Vote 2081 Salaries and Remuneration Commission

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**751,716,658**	**794,463,435**	**42,746,777**
Compensation to Employees	376,800,000	339,546,777	(37,253,223)
Use of Goods and Services	328,166,764	410,258,876	82,092,112
Other Recurrent	46,749,894	44,657,782	(2,092,112)
Total Expenditure	**751,716,658**	**794,463,435**	**42,746,777**

0728010 Remuneration and Benefits management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	751,716,658	794,463,435	42,746,777
Compensation to Employees	376,800,000	339,546,777	(37,253,223)
Use of Goods and Services	328,166,764	410,258,876	82,092,112
Other Recurrent	46,749,894	44,657,782	(2,092,112)
Total Expenditure	**751,716,658**	**794,463,435**	**42,746,777**

0728000 Salaries and Remuneration Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	751,716,658	794,463,435	42,746,777
Compensation to Employees	376,800,000	339,546,777	(37,253,223)
Use of Goods and Services	328,166,764	410,258,876	82,092,112
Other Recurrent	46,749,894	44,657,782	(2,092,112)
Total Expenditure	**751,716,658**	**794,463,435**	**42,746,777**

2091 Teachers Service Commission

PART A. Vision

A transformative teaching service for quality education.

PART B. Mission

To professionalize the teaching service for quality education and development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Teachers Service Commission during the Financial Year 2025/26 amounts to KSh.387.2 billion. This comprises of KSh.386.5 billion and KSh.671.0 million for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted from KSh.387.2 billion to KSh.408.4 billion under Supplementary Estimates No.I. This comprises of KSh.407.7 billion and KSh.671.0 million for Current and Capital expenditures respectively. This reflects an increase of KSh.21.2 billion mainly on account of Medical Insurance for Teachers and increase in personnel emoluments to reflect actual requirement for the year.

The changes in the Financial Year 2025/26 Supplementary Estimates No.I are within the Teacher Resource Management, Governance and Standards and General Administration, Planning and Support Services Programmes. The details of the changes are reflected under individual Programmes and indicated under Parts E, F, G and H. The targets for the affected Programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme	Objective
0509000 Teacher Resource Management	To improve equity and efficiency in utilization of the teaching resource
0510000 Governance and Standards	To improve teaching standards in basic public education institutions.
0511000 General Administration, Planning and Support Services	To optimize human resource and productivity.

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0509000 Teacher Resource Management

Outcome: Improved quality of Education

Sub Programme: 0509010 Teacher Management- Primary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2091000200 Teacher Resource Management	Teaching Services	Number of intern teachers recruited	2,000	-

Sub Programme: 0509020 Teacher management - Secondary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2091000200 Teacher Resource Management	Teaching Services	No. of interns recruited	18,000	24,000
		No. of teachers recruited to teach new learning areas	-	5,000

Programme: 0510000 Governance and Standards

Outcome: Quality learning

Sub Programme: 0510010 Quality assurance and standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

2091000300 Governance and Teaching Standards	Teaching Services	Percentage of teachers appraised on Teacher Performance Appraissal and Development (TPAD)	100%	100%
		Percentage of Performance Contract (PC) implementation by learning institutions	100%	100%
		Number of field officers sensitized on revised TPAD	100	100
		Number of Teachers trained on PC and TPAD	50,000	50,000
		Percentage of schools assessed on TPAD and PC implementation	50%	50%

Programme: 0511000 General Administration, Planning and Support Services

Outcome: Better access to services by all stakeholders

Sub Programme: 0511010 Policy, Planning and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2091000100 Headquarters and Administrative Services	Administrative Services	Number of staff trained	300	300
		Number of Teachers conference held	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

2091000400 Finance Management and Procurement Services	Financial Services	Number of quarterly reports	4	4

Sub Programme: 0511020 Field Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2091000600 Field Administrative Services	Administrative Services	Percentage of registered discipline cases determined and finalized within three months	100%	100%

Vote 2091 Teachers Service Commission

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0509010 Teacher Management- Primary	202,853,931,471	222,935,374,337	20,081,442,866
0509020 Teacher management - Secondary	172,622,018,682	173,416,294,286	794,275,604
0509030 Teacher management - Tertiary	2,042,542,353	2,042,542,353	-
0509000 Teacher Resource Management	**377,518,492,506**	**398,394,210,976**	**20,875,718,470**
0510010 Quality assurance and standards	53,750,000	81,750,000	28,000,000
0510020 Teacher professional development	30,093,750	30,093,750	-
0510030 Teacher capacity development	980,388,777	980,388,777	-
0510000 Governance and Standards	**1,064,232,527**	**1,092,232,527**	**28,000,000**
0511010 Policy, Planning and Support Service	8,159,735,920	8,405,735,920	246,000,000
0511020 Field Services	199,192,000	231,192,000	32,000,000
0511030 Automation of TSC Operations	239,710,953	239,710,953	-
0511000 General Administration, Planning and Support Services	**8,598,638,873**	**8,876,638,873**	**278,000,000**
Total Expenditure for Vote 2091 Teachers Service Commission	**387,181,363,906**	**408,363,082,376**	**21,181,718,470**

Vote 2091 Teachers Service Commission

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026 Approved Estimates KShs.	Supplementary Estimates KShs.	Change in Estimates KShs.
Current Expenditure	**386,510,363,906**	**407,692,082,376**	**21,181,718,470**
Compensation to Employees	384,530,417,354	405,606,135,824	21,075,718,470
Use of Goods and Services	1,824,446,552	1,930,446,552	106,000,000
Other Recurrent	155,500,000	155,500,000	-
Capital Expenditure	**671,000,000**	**671,000,000**	**-**
Acquisition of Non-Financial Assets	42,000,000	42,000,000	-
Capital Grants to Govt. Agencies	629,000,000	629,000,000	-
Total Expenditure	**387,181,363,906**	**408,363,082,376**	**21,181,718,470**

0509010 Teacher Management- Primary

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	202,430,931,471	222,512,374,337	20,081,442,866
Compensation to Employees	202,330,034,603	222,376,477,469	20,046,442,866
Use of Goods and Services	100,896,868	135,896,868	35,000,000
Capital Expenditure	423,000,000	423,000,000	-
Capital Grants to Govt. Agencies	423,000,000	423,000,000	-
Total Expenditure	**202,853,931,471**	**222,935,374,337**	**20,081,442,866**

0509020 Teacher management - Secondary

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	172,416,018,682	173,210,294,286	794,275,604
Compensation to Employees	172,416,018,682	173,210,294,286	794,275,604
Capital Expenditure	206,000,000	206,000,000	-
Capital Grants to Govt. Agencies	206,000,000	206,000,000	-
Total Expenditure	**172,622,018,682**	**173,416,294,286**	**794,275,604**

0509030 Teacher management - Tertiary

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,042,542,353	2,042,542,353	-
Compensation to Employees	2,042,542,353	2,042,542,353	-
Total Expenditure	**2,042,542,353**	**2,042,542,353**	**-**

0509000 Teacher Resource Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	376,889,492,506	397,765,210,976	20,875,718,470
Compensation to Employees	376,788,595,638	397,629,314,108	20,840,718,470

0509000 Teacher Resource Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	100,896,868	135,896,868	35,000,000
Capital Expenditure	629,000,000	629,000,000	-
Capital Grants to Govt. Agencies	629,000,000	629,000,000	-
Total Expenditure	**377,518,492,506**	**398,394,210,976**	**20,875,718,470**

0510010 Quality assurance and standards

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	53,750,000	81,750,000	28,000,000
Use of Goods and Services	53,750,000	81,750,000	28,000,000
Total Expenditure	**53,750,000**	**81,750,000**	**28,000,000**

0510020 Teacher professional development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,093,750	30,093,750	-
Use of Goods and Services	30,093,750	30,093,750	-
Total Expenditure	**30,093,750**	**30,093,750**	**-**

0510030 Teacher capacity development

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	980,388,777	980,388,777	-
Use of Goods and Services	980,388,777	980,388,777	-
Total Expenditure	**980,388,777**	**980,388,777**	**-**

0510000 Governance and Standards

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,064,232,527	1,092,232,527	28,000,000
Use of Goods and Services	1,064,232,527	1,092,232,527	28,000,000
Total Expenditure	**1,064,232,527**	**1,092,232,527**	**28,000,000**

0511010 Policy, Planning and Support Service

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,117,735,920	8,363,735,920	246,000,000
Compensation to Employees	7,741,821,716	7,976,821,716	235,000,000
Use of Goods and Services	368,514,204	379,514,204	11,000,000
Other Recurrent	7,400,000	7,400,000	-
Capital Expenditure	42,000,000	42,000,000	-
Acquisition of Non-Financial Assets	42,000,000	42,000,000	-
Total Expenditure	**8,159,735,920**	**8,405,735,920**	**246,000,000**

0511020 Field Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	199,192,000	231,192,000	32,000,000
Use of Goods and Services	194,192,000	226,192,000	32,000,000
Other Recurrent	5,000,000	5,000,000	-
Total Expenditure	**199,192,000**	**231,192,000**	**32,000,000**

0511030 Automation of TSC Operations

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	239,710,953	239,710,953	-
Use of Goods and Services	96,610,953	96,610,953	-

0511030 Automation of TSC Operations

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	143,100,000	143,100,000	-
Total Expenditure	**239,710,953**	**239,710,953**	**-**

0511000 General Administration, Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,556,638,873	8,834,638,873	278,000,000
Compensation to Employees	7,741,821,716	7,976,821,716	235,000,000
Use of Goods and Services	659,317,157	702,317,157	43,000,000
Other Recurrent	155,500,000	155,500,000	-
Capital Expenditure	42,000,000	42,000,000	-
Acquisition of Non-Financial Assets	42,000,000	42,000,000	-
Total Expenditure	**8,598,638,873**	**8,876,638,873**	**278,000,000**

2101 National Police Service Commission

PART A. Vision

Excellent human resource management commission for a professional and accountable National Police Service

PART B. Mission

To transform the human resource management and development in the National Police Service for accountable and efficient service delivery to the citizens.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Police Service Commission in the FY 2025/26 amounts to KSh.1.4 billion for Current Expenditure.

The Approved Estimates have been revised from KSh.1.4 billion to KSh.1.46 billion under the FY 2025/26 Supplementary Estimates No. 1, reflecting a net increase of KSh.64.6 million on account of enhanced operations and maintenance.

The details are reflected in parts E, F, G and H below.

PART D. Programme Objectives

Programme	Objective
0620000 National Police Service Human Resource Management	To promote professionalism in the National Police

2101 National Police Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0620000 National Police Service Human Resource Management

Outcome: An efficient and effective National Police Service

Sub Programme: 0620010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2101000100 Headquarters Administrative Services	Human Resource Services	No of Police Officers recruited and Confirmed; Female officers not less than 1/3	5,000	5,000
		No of Minority and marginalized groups recruited	1,400	1,400
		No of Cadet Officers recruited	300	300
		% of appointments finalized	100	100
		No. of promotions processed	3,450	3,450
		No of transfer & secondment requests processed	220	220
		% of disciplinary cases adjudicated	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Human Resource Services	% of appeals adjudicated	100	100
		% of early retirements approved	100	100
		% implementation of the Succession management Plan	100	100

Sub Programme: 0620030 Administration and Standards Setting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2101000100 Headquarters Administrative Services	Administration Services	No of NPS compliance Audit reports	2	2
		No. of HR Module automated	2	2
		% of complaints received and processed	100	100

Sub Programme: 0620040 Counselling Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2101000100 Headquarters Administrative Services	Counselling services	% of cases identified & counseled	100	100
		No. of counseling units operationalized	1	1

Vote 2101 National Police Service Commission

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0620010 Human Resource Management	760,652,308	751,652,308	(9,000,000)
0620030 Administration and Standards Setting	425,619,016	469,173,374	43,554,358
0620040 Counselling Management Services	204,572,967	234,572,967	30,000,000
0620000 National Police Service Human Resource Management	**1,390,844,291**	**1,455,398,649**	**64,554,358**
Total Expenditure for Vote 2101 National Police Service Commission	**1,390,844,291**	**1,455,398,649**	**64,554,358**

Vote 2101 National Police Service Commission

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,390,844,291**	**1,455,398,649**	**64,554,358**
Compensation to Employees	751,614,305	742,614,305	(9,000,000)
Use of Goods and Services	482,266,586	525,820,944	43,554,358
Other Recurrent	156,963,400	186,963,400	30,000,000
Total Expenditure	**1,390,844,291**	**1,455,398,649**	**64,554,358**

0620010 Human Resource Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	760,652,308	751,652,308	(9,000,000)
Compensation to Employees	751,614,305	742,614,305	(9,000,000)
Use of Goods and Services	3,938,003	3,938,003	-
Other Recurrent	5,100,000	5,100,000	-
Total Expenditure	**760,652,308**	**751,652,308**	**(9,000,000)**

0620030 Administration and Standards Setting

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	425,619,016	469,173,374	43,554,358
Use of Goods and Services	278,755,616	322,309,974	43,554,358
Other Recurrent	146,863,400	146,863,400	-
Total Expenditure	**425,619,016**	**469,173,374**	**43,554,358**

0620040 Counselling Management Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	204,572,967	234,572,967	30,000,000
Use of Goods and Services	199,572,967	199,572,967	-
Other Recurrent	5,000,000	35,000,000	30,000,000
Total Expenditure	**204,572,967**	**234,572,967**	**30,000,000**

0620000 National Police Service Human Resource Management

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,390,844,291	1,455,398,649	64,554,358
Compensation to Employees	751,614,305	742,614,305	(9,000,000)
Use of Goods and Services	482,266,586	525,820,944	43,554,358

0620000 National Police Service Human Resource Management

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	156,963,400	186,963,400	30,000,000
Total Expenditure	**1,390,844,291**	**1,455,398,649**	**64,554,358**

2111 Auditor General

PART A. Vision

Making a difference in the lives and livelihoods of the Kenyan people.

PART B. Mission

To provide audit services that impact on effective and sustainable service delivery.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Auditor General for the FY 2025/26 is KSh.8.7 billion comprising KSh.8.4 billion for Current Expenditure and KSh.330.0 million for Capital Expenditure.

The Approved Estimates have been revised from KSh.8.7 billion to KSh.9.1 billion under the FY 2025/26 Supplementary Estimates No. I. The overall change reflects an increase of KSh.420.0 million. The change in Current Expenditure is on account of additional funds to cater for audit of public secondary schools, and purchase of motor vehicles.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0729000 Audit Services	To promote and support good governance and accountability in the public sector as the country moves towards achievement of the vision 2030.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0729000 Audit Services

Outcome: Promote Good Governance and Accountability in Management of Public Resources

Sub Programme: 0729030 Specialized Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2111000400 Headquarters and Administrative Services	Headquarters Administrative Services	No. of field motor vehicles purchased	-	8

Sub Programme: 0729050 Education and Health Institutions Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2111000400 Headquarters and Administrative Services	Audit Services	No. of public secondary schools audited	-	2,924

Vote 2111 Auditor General

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0729010 CDF Audits	85,643,300	85,643,300	-
0729020 County Governments Audit	1,833,361,825	1,833,361,825	-
0729030 Specialized Audits	556,052,250	656,052,250	100,000,000
0729040 National Government Audit	5,930,454,005	5,930,454,005	-
0729050 Education and Health Institutions Audit Services	283,521,500	603,521,500	320,000,000
0729000 Audit Services	**8,689,032,880**	**9,109,032,880**	**420,000,000**
Total Expenditure for Vote 2111 Auditor General	**8,689,032,880**	**9,109,032,880**	**420,000,000**

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026 Approved Estimates KShs.	Supplementary Estimates KShs.	Change in Estimates KShs.
Current Expenditure	**8,359,032,880**	**8,779,032,880**	**420,000,000**
Current Transfers to Govt. Agencies	8,359,032,880	8,779,032,880	420,000,000
Capital Expenditure	**330,000,000**	**330,000,000**	**-**
Acquisition of Non-Financial Assets	300,000,000	300,000,000	-
Other Development	30,000,000	30,000,000	-
Total Expenditure	**8,689,032,880**	**9,109,032,880**	**420,000,000**

0729010 CDF Audits

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	85,643,300	85,643,300	-
Current Transfers to Govt. Agencies	85,643,300	85,643,300	-
Total Expenditure	**85,643,300**	**85,643,300**	**-**

0729020 County Governments Audit

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,833,361,825	1,833,361,825	-
Current Transfers to Govt. Agencies	1,833,361,825	1,833,361,825	-
Total Expenditure	**1,833,361,825**	**1,833,361,825**	**-**

0729030 Specialized Audits

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	556,052,250	656,052,250	100,000,000
Current Transfers to Govt. Agencies	556,052,250	656,052,250	100,000,000
Total Expenditure	**556,052,250**	**656,052,250**	**100,000,000**

0729040 National Government Audit

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,600,454,005	5,600,454,005	-
Current Transfers to Govt. Agencies	5,600,454,005	5,600,454,005	-
Capital Expenditure	330,000,000	330,000,000	-
Acquisition of Non-Financial Assets	300,000,000	300,000,000	-
Other Development	30,000,000	30,000,000	-
Total Expenditure	**5,930,454,005**	**5,930,454,005**	**-**

0729050 Education and Health Institutions Audit Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	283,521,500	603,521,500	320,000,000
Current Transfers to Govt. Agencies	283,521,500	603,521,500	320,000,000
Total Expenditure	**283,521,500**	**603,521,500**	**320,000,000**

0729000 Audit Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,359,032,880	8,779,032,880	420,000,000
Current Transfers to Govt. Agencies	8,359,032,880	8,779,032,880	420,000,000
Capital Expenditure	330,000,000	330,000,000	-
Acquisition of Non-Financial Assets	300,000,000	300,000,000	-
Other Development	30,000,000	30,000,000	-
Total Expenditure	**8,689,032,880**	**9,109,032,880**	**420,000,000**

2121 Controller of Budget

PART A. Vision

A country where public funds are utilized prudently and efficiently.

PART B. Mission

To oversee the implementation of all government budgets through the timely authorisation of withdrawals from Public Funds and ensuring prudent and efficient use of public finances by monitoring, evaluating, and reporting under the law.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Controller of Budget for the FY 2025/26 is KSh.834.1 million under Current Expenditure.

The Approved Estimates have been revised from KSh.834.1 million to KSh.918.1 million under the FY 2025/26 Supplementary Estimates No. I. This reflects an increase of KSh.84.0 million. The changes are on account of additional funds to cater for shortfall in provision for personnel emoluments, reallocation of funds, and reduction in Appropriations-in-Aid.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0730000 Control and Management of Public finances	To promote prudent public financial management by authorizing withdrawals from Public Funds and reporting on budget implementation for National and County Governments.

2121 Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0730000 Control and Management of Public finances

Outcome: Accountability and Transparency in Public Financial Management

Sub Programme: 0730010 Authorization of withdrawal from public Funds

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2121000400 County Services	Financial Authorization Services	No. of days taken to review, and process requests for the withdrawal of funds (Consolidated Fund, Judiciary Fund, Equalization Fund, County Revenue Funds)	1	1
		No. of Public Debt requisitions reviewed, and processed per quarter	115	200
		No. of Pensions and Gratuities files processed for quality assurance per week	630	800

Sub Programme: 0730020 Budget implementation and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2121000300 Budget Review and Analysis	Timely Reporting on Budget Implementation Review	No. of statutory quarterly Budget Implementation review reports published and publicized for the National and Consolidated	8	8

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

		County Governments. No. of special County-specific budget implementation review reports prepared. No. of quarterly popular versions of the National and County governments BIRRs published.	 188 8	 188 8

Sub Programme: 0730030 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2121000100 Administration Support Services	Administrative Services	Performance Report prepared and submitted Implementation of the Approved Human Resource Instruments (%) % Level of automation of withdrawal process of public funds (CoB Information Management System)	4 20 20	4 100 20

Sub Programme: 0730040 Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2121000200 Research and Planning	Planning, Monitoring & Evaluation Services	No. of Surveys and Research Reports completed and circulated	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

		No. of M&E reports produced from County M&E exercises	47	47

Vote 2121 Controller of Budget

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0730010 Authorization of withdrawal from public Funds	176,375,417	194,296,549	17,921,132
0730020 Budget implementation and Monitoring	82,375,447	89,568,985	7,193,538
0730030 General Administration Planning and Support Services	471,655,659	535,220,747	63,565,088
0730040 Research & Development	103,687,231	99,007,473	(4,679,758)
0730000 Control and Management of Public finances	**834,093,754**	**918,093,754**	**84,000,000**
Total Expenditure for Vote 2121 Controller of Budget	**834,093,754**	**918,093,754**	**84,000,000**

Vote 2121 Controller of Budget

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**834,093,754**	**918,093,754**	**84,000,000**
Compensation to Employees	529,700,000	619,700,000	90,000,000
Use of Goods and Services	291,047,211	291,047,211	-
Other Recurrent	13,346,543	7,346,543	(6,000,000)
Total Expenditure	**834,093,754**	**918,093,754**	**84,000,000**

0730010 Authorization of withdrawal from public Funds

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	176,375,417	194,296,549	17,921,132
Compensation to Employees	136,642,800	157,063,932	20,421,132
Use of Goods and Services	39,120,117	36,620,117	(2,500,000)
Other Recurrent	612,500	612,500	-
Total Expenditure	**176,375,417**	**194,296,549**	**17,921,132**

0730020 Budget implementation and Monitoring

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	82,375,447	89,568,985	7,193,538
Compensation to Employees	68,343,044	78,536,582	10,193,538
Use of Goods and Services	14,032,403	11,032,403	(3,000,000)
Total Expenditure	**82,375,447**	**89,568,985**	**7,193,538**

0730030 General Administration Planning and Support Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	471,655,659	535,220,747	63,565,088
Compensation to Employees	295,899,075	351,264,359	55,365,284
Use of Goods and Services	163,022,541	177,222,345	14,199,804
Other Recurrent	12,734,043	6,734,043	(6,000,000)
Total Expenditure	**471,655,659**	**535,220,747**	**63,565,088**

0730040 Research & Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	103,687,231	99,007,473	(4,679,758)
Compensation to Employees	28,815,081	32,835,127	4,020,046

0730040 Research & Development

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	74,872,150	66,172,346	(8,699,804)
Total Expenditure	**103,687,231**	**99,007,473**	**(4,679,758)**

0730000 Control and Management of Public finances

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	834,093,754	918,093,754	84,000,000
Compensation to Employees	529,700,000	619,700,000	90,000,000
Use of Goods and Services	291,047,211	291,047,211	-
Other Recurrent	13,346,543	7,346,543	(6,000,000)
Total Expenditure	**834,093,754**	**918,093,754**	**84,000,000**

2131 Commission on Administrative Justice

PART A. Vision

A society that upholds administrative justice and has access to government-held information.

PART B. Mission

To enforce administrative justice and access to information in Kenya through complaints resolution and public education for efficient and effective service delivery.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Commission on Administrative Justice for the FY 2025/26 amounts to KSh.674.2 million.

The Approved Estimates have been revised from KSh.674.2 million to KSh.666.2 million in the FY 2025/26 Supplementary Estimates No. 1. This is on account of reduction of personnel emoluments by KSh.8.0 million to reflect actual requirement for the year ending June, 2026.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0731000 Promotion of Administrative Justice	To enforce administrative justice and access to information for efficient and effective service delivery

2131 Commission on Administrative Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0731000 Promotion of Administrative Justice

Outcome: Effective Public Service Delivery and Accountability

Sub Programme: 0731020 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2131000100 Headquarters Administrative Services	Administrative Services	Number of Statutory reports.	3	3
		Number of additional regional offices and Ombudsman Huduma Centre service delivery points	1	1
		Number of persons sensitized. (Millions)	1	1.5

Vote 2131 Commission on Administrative Justice

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0731020 General Administration and Support Services	648,214,046	640,214,046	(8,000,000)
0731030 Administrative Justice Services	15,003,987	15,003,987	-
0731040 Access to Information Services	10,994,540	10,994,540	-
0731000 Promotion of Administrative Justice	**674,212,573**	**666,212,573**	**(8,000,000)**
Total Expenditure for Vote 2131 Commission on Administrative Justice	**674,212,573**	**666,212,573**	**(8,000,000)**

Vote 2131 Commission on Administrative Justice

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**674,212,573**	**666,212,573**	**(8,000,000)**
Compensation to Employees	491,600,000	483,600,000	(8,000,000)
Use of Goods and Services	177,862,573	177,862,573	-
Other Recurrent	4,750,000	4,750,000	-
Total Expenditure	**674,212,573**	**666,212,573**	**(8,000,000)**

0731020 General Administration and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	648,214,046	640,214,046	(8,000,000)
Compensation to Employees	487,100,000	479,100,000	(8,000,000)
Use of Goods and Services	157,654,947	157,654,947	-
Other Recurrent	3,459,099	3,459,099	-
Total Expenditure	**648,214,046**	**640,214,046**	**(8,000,000)**

0731030 Administrative Justice Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,003,987	15,003,987	-
Compensation to Employees	3,500,000	3,500,000	-
Use of Goods and Services	10,754,062	10,754,062	-
Other Recurrent	749,925	749,925	-
Total Expenditure	**15,003,987**	**15,003,987**	**-**

0731040 Access to Information Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,994,540	10,994,540	-
Compensation to Employees	1,000,000	1,000,000	-
Use of Goods and Services	9,453,564	9,453,564	-
Other Recurrent	540,976	540,976	-
Total Expenditure	**10,994,540**	**10,994,540**	**-**

0731000 Promotion of Administrative Justice

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	674,212,573	666,212,573	(8,000,000)

0731000 Promotion of Administrative Justice

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	491,600,000	483,600,000	(8,000,000)
Use of Goods and Services	177,862,573	177,862,573	-
Other Recurrent	4,750,000	4,750,000	-
Total Expenditure	**674,212,573**	**666,212,573**	**(8,000,000)**

2141 National Gender and Equality Commission

PART A. Vision

A society free from gender inequality and all forms of discrimination.

PART B. Mission

To promote gender equality and freedom from all forms of discrimination in Kenya, especially for special interest groups through ensuring compliance with policies, laws and practice.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for National Gender and Equality Commission for the FY 2025/26 amounts to KSh.556.5 million for Current expenditure.

The approved estimates have been revised from KSh.556.5 million to KSh.560.4 million in the FY 2025/26 Supplementary Estimates No. 1. The change of KSh.3.9 million is to cater for Personnel Emoluments shortfall.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0621000 Promotion of Gender Equality and Freedom from Discrimination	To promote gender equality and freedom from discrimination in accordance with Article 27 of the Constitution of Kenya 2010 and Vision 2030

2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0621000 Promotion of Gender Equality and Freedom from Discrimination

Outcome: Enhanced gender equality, inclusion and freedom from discrimination in National and County Governments

Sub Programme: 0621010 Legal Compliance and Redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2141000100 Headquarters Administrative Services	Compliance Services	No. of treaties/conventions monitored for compliance	3	3
	Legal Services	No. of legal, policy and administrative instruments reviewed for inclusion for National and county Government	45	45
		% complaints on gender and inclusion processed	100	100
		No. of public interest litigation court cases	2	2
	Gender and Inclusion Oversight services	No. of counties and institutions audited for compliance with requirements for participation of SIGs in the development agenda	10	10
		No. of status reports on gender and inclusion	1	1
		No. of political parties audited on equality and inclusion	40	40

Vote 2141 National Gender and Equality Commission

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0621010 Legal Compliance and Redress	38,653,771	42,533,351	3,879,580
0621020 Mainstreaming and Coordination	91,379,967	91,379,967	-
0621030 Public Education, Advocacy and Research	27,408,932	27,408,932	-
0621040 General Administration Planning and Support Services	399,045,554	399,045,554	-
0621000 Promotion of Gender Equality and Freedom from Discrimination	**556,488,224**	**560,367,804**	**3,879,580**
Total Expenditure for Vote 2141 National Gender and Equality Commission	**556,488,224**	**560,367,804**	**3,879,580**

Vote 2141 National Gender and Equality Commission

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**556,488,224**	**560,367,804**	**3,879,580**
Compensation to Employees	311,650,000	315,529,580	3,879,580
Use of Goods and Services	190,438,224	190,438,224	-
Other Recurrent	54,400,000	54,400,000	-
Total Expenditure	**556,488,224**	**560,367,804**	**3,879,580**

0621010 Legal Compliance and Redress

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	38,653,771	42,533,351	3,879,580
Compensation to Employees	35,073,771	38,953,351	3,879,580
Use of Goods and Services	3,580,000	3,580,000	-
Total Expenditure	**38,653,771**	**42,533,351**	**3,879,580**

0621020 Mainstreaming and Coordination

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	91,379,967	91,379,967	-
Compensation to Employees	24,478,673	24,478,673	-
Use of Goods and Services	66,901,294	66,901,294	-
Total Expenditure	**91,379,967**	**91,379,967**	**-**

0621030 Public Education, Advocacy and Research

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,408,932	27,408,932	-
Compensation to Employees	24,278,672	24,278,672	-
Use of Goods and Services	3,130,260	3,130,260	-
Total Expenditure	**27,408,932**	**27,408,932**	**-**

0621040 General Administration Planning and Support Services

Economic Classification	FY 2025/2026 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	399,045,554	399,045,554	-
Compensation to Employees	227,818,884	227,818,884	-
Use of Goods and Services	116,826,670	116,826,670	-
Other Recurrent	54,400,000	54,400,000	-

0621040 General Administration Planning and Support Services

	FY 2025/2026		
	Approved Estimates	**Supplementary Estimates**	**Change in Estimates**
Economic Classification	**KShs.**	**KShs.**	
Total Expenditure	**399,045,554**	**399,045,554**	**-**

0621000 Promotion of Gender Equality and Freedom from Discrimination

	FY 2025/2026		
	Approved Estimates	**Supplementary Estimates**	**Change in Estimates**
Economic Classification	**KShs.**	**KShs.**	
Current Expenditure	556,488,224	560,367,804	3,879,580
Compensation to Employees	311,650,000	315,529,580	3,879,580
Use of Goods and Services	190,438,224	190,438,224	-
Other Recurrent	54,400,000	54,400,000	-
Total Expenditure	**556,488,224**	**560,367,804**	**3,879,580**

2151 Independent Policing Oversight Authority

PART A. Vision

A transformative civilian oversight Authority that promotes public trust and confidence in the National Police Service.

PART B. Mission

To conduct independent and impartial investigations, inspections, audits and monitoring of the National Police Service to enhance professionalism and discipline of the service.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Independent Policing Oversight Authority in the FY 2025/26 is KSh.1.3 billion for Current expenditure.

The changes under the FY 2025/26 Supplementary Estimates No. I are on account of reallocation of funds.

The outputs and targets are as indicated in part E.

PART D. Programme Objectives

Programme	Objective
0622000 Policing Oversight Services	To promote public trust and confidence in the National Police Service.

2151 Independent Policing Oversight Authority

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

Programme: 0622000 Policing Oversight Services

Outcome: Build public confidence and trust in policing

Sub Programme: 0622010 Policing Oversight Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Revised 2025/2026 Targets
2151000100 Headquarters	Complaints processes services	Percentage of complaints received and cleared within time	100	100
	Case monitoring and review services	Percentage of cases in the Internal Affairs Unit (IAU) of the NPS monitored	100	100
	Investigation Services	Number of targeted investigations finalized	720	720
		Percentage of completed investigations files submitted to ODPP in time.	100	100
	Inspections and monitoring services	Number of police premises inspected	635	635
		Number of police operations monitored	70	70
	Decentralized services	Number of Huduma centers with IPOA services	10	10
	Thematic and National surveys on services by police conducted	Number of surveys conducted	3	3

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026

	Enhanced awareness on IPOA mandate	Number of outreach activities conducted	50	50

Vote 2151 Independent Policing Oversight Authority

PART F: Summary of Expenditure by Programmes, 2025/2026

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0622010 Policing Oversight Services	1,315,881,096	1,315,881,096	-
0622000 Policing Oversight Services	**1,315,881,096**	**1,315,881,096**	**-**
Total Expenditure for Vote 2151 Independent Policing Oversight Authority	**1,315,881,096**	**1,315,881,096**	**-**

Vote 2151 Independent Policing Oversight Authority

PART G: Summary of Expenditure by Economic Classification, 2025/2026

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,315,881,096**	**1,315,881,096**	**-**
Compensation to Employees	916,888,885	916,888,885	-
Use of Goods and Services	391,672,211	391,672,211	-
Other Recurrent	7,320,000	7,320,000	-
Total Expenditure	**1,315,881,096**	**1,315,881,096**	**-**

0622010 Policing Oversight Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,315,881,096	1,315,881,096	-
Compensation to Employees	916,888,885	916,888,885	-
Use of Goods and Services	391,672,211	391,672,211	-
Other Recurrent	7,320,000	7,320,000	-
Total Expenditure	**1,315,881,096**	**1,315,881,096**	**-**

0622000 Policing Oversight Services

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,315,881,096	1,315,881,096	-
Compensation to Employees	916,888,885	916,888,885	-
Use of Goods and Services	391,672,211	391,672,211	-
Other Recurrent	7,320,000	7,320,000	-
Total Expenditure	**1,315,881,096**	**1,315,881,096**	**-**

CONSOLIDATED FUND SERVICES

			ESTIMATES 2025/2026	SUPP I 2025/2026	ESTIMATES 2026/2027	ESTIMATES 2027/2028	ESTIMATES 2028/2029	ESTIMATES 2029/2030	ESTIMATES 2030/2031
PUBLIC DEBT									
			Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	INTEREST								
2420000	**Interest - Internal**		851,421,395,591	883,760,434,381	941,447,202,177	953,538,632,148	978,525,533,474	1,022,260,828,087	1,051,760,227,840
2410100	**Interest- External**		246,268,214,714	242,771,420,966	252,612,106,351	289,117,270,001	293,448,132,419	308,869,596,491	316,162,899,870
	Sub - Total	Kshs	1,097,689,610,305	1,126,531,855,347	1,194,059,308,527	1,242,655,902,149	1,271,973,665,893	1,331,130,424,578	1,367,923,127,710
	REDEMPTION								
5210000	**Redemption - Internal**		463,510,480,597	544,257,100,597	690,089,566,498	717,724,324,000	707,318,950,000	691,223,285,000	474,399,215,676
5210600	**Redemption - External**		340,189,856,116	673,761,174,472	338,994,657,953	386,960,131,789	439,269,569,898	614,558,488,428	631,515,303,315
	Sub - Total	Kshs	803,700,336,713	1,218,018,275,069	1,029,084,224,451	1,104,684,455,789	1,146,588,519,899	1,305,781,773,428	1,105,914,518,991
	Total: INTEREST & REDEMPTION	Kshs	1,901,389,947,018	2,344,550,130,416	2,223,143,532,979	2,347,340,357,938	2,418,562,185,792	2,636,912,198,006	2,473,837,646,702
PENSIONS, SALARIES & ALLOWANCES AND OTHERS									
2710100	**Pensions**		234,898,447,748	234,898,447,747	241,937,772,895	250,474,277,797	256,886,297,847	264,578,358,497	272,501,180,968
2110000	**Salaries and Allowances**		4,665,706,399	5,097,044,003	5,052,519,849	5,268,248,403	5,044,836,192	5,031,546,097	5,378,437,760
5220200	**Miscellaneous Services**		71,000,000	71,000,000	72,300,000	72,300,000	72,300,000	72,300,000	72,300,000
5210600	**Guaranteed Debt**		-	-	-	-	-	-	-
2620100	**Subscriptions to International Organizations**		-	-	-	-	-	-	-
	Sub-Total	Kshs	239,635,154,147	240,066,491,750	247,062,592,743	255,814,826,200	262,003,434,038	269,682,204,594	277,951,918,727
GRAND TOTAL		Kshs	2,141,025,101,165	2,584,616,622,166	2,470,206,125,722	2,603,155,184,138	2,680,565,619,830	2,906,594,402,600	2,751,789,565,429

CONSOLIDATED FUND SERVICES

(1) R50 - PUBLIC DEBT

ITEM	DESCRIPTION		PRINTED ESTIMATES 2025/2026 Kshs	PRINTED SUPP I 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs	PRINTED ESTIMATES 2027/2028 Kshs	PRINTED ESTIMATES 2028/2029 Kshs	PRINTED ESTIMATES 2029/2030 Kshs	PRINTED ESTIMATES 2030/2031 Kshs
	501 PUBLIC DEBT - INTEREST								
2410100	External Debt Interest		246,268,214,714	242,771,420,966	252,612,106,351	289,117,270,001	293,448,132,419	308,869,596,491	316,162,899,870
2420000	Internal Debt Interest- Bonds and Bills		851,421,395,591	883,760,434,381	941,447,202,177	953,538,632,148	978,525,533,474	1,022,260,828,087	1,051,760,227,840
	Sub - Total	Kshs	1,097,689,610,305	1,126,531,855,347	1,194,059,308,527	1,242,655,902,149	1,271,973,665,893	1,331,130,424,578	1,367,923,127,710
5210000	Internal Debt Redemption		463,510,480,597	544,257,100,597	690,089,566,498	717,724,324,000	707,318,950,000	691,223,285,000	474,399,215,676
5210600	External Debt Redemption		340,189,856,116	673,761,174,472	338,994,657,953	386,960,131,789	439,269,569,898	614,558,488,428	631,515,303,315
	Sub - Total	Kshs	803,700,336,713	1,218,018,275,069	1,029,084,224,451	1,104,684,455,789	1,146,588,519,899	1,305,781,773,428	1,105,914,518,991
	TOTAL R50 - PUBLIC DEBT	Kshs	1,901,389,947,018	2,344,550,130,416	2,223,143,532,979	2,347,340,357,938	2,418,562,185,792	2,636,912,198,006	2,473,837,646,702

CONSOLIDATED FUND SERVICES								
(1) R50 PUBLIC DEBT 242000 - INTEREST ON INTERNAL DEBT								
SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2025/26 Kshs	PRINTED SUPP I 2025/26 Kshs	PRINTED ESTIMATES 2026/27 Kshs	PRINTED ESTIMATES 2027/28 Kshs	PRINTED ESTIMATES 2028/29 Kshs	PRINTED ESTIMATES 2029/30 Kshs	PRINTED ESTIMATES 2030/31 Kshs
OTHER LOANS:									
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	583,612,671	458,806,095	425,506,095	392,206,095	359,866,404	326,475,171	293,083,938
002000403	2420102	Tax Reserve Certificate		-	-	-	-	-	-
002000407	2420102	Short Term Borrowing (T. Bills Interest)	90,216,223,129	98,011,933,765	90,251,124,802	82,626,662,931	82,626,662,931	82,626,662,931	82,626,662,931
002000404	2420102	Miscellaneous (Advertising)	-	-	-	-	-	-	-
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	12,830,512,500	10,322,460,000	10,838,583,000	11,380,512,150	11,949,537,758	12,547,014,645	13,174,365,378
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
		SUB - TOTAL	**106,630,348,300**	**111,793,199,860**	**104,515,213,897**	**97,399,381,176**	**97,936,067,092**	**98,500,152,747**	**99,094,112,246**
		TOTAL INTEREST ON BONDS & OTHER LOANS	**851,421,395,591**	**883,760,434,381**	**941,447,202,177**	**953,538,632,148**	**978,525,533,474**	**1,022,260,828,087**	**1,051,760,227,840**
	2420000	**GRAND TOTAL INTERNAL DEBT - INTEREST**	**851,421,395,591**	**883,760,434,381**	**941,447,202,177**	**953,538,632,148**	**978,525,533,474**	**1,022,260,828,087**	**1,051,760,227,840**

		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**
002000203	FXD1/2023/2	94,638,050,000.00	2025/08	2YRS	8,031,126,880.08	8,031,126,880.08	-	-	-	-	-
002000212	FXD2/2010/15	25,199,800,000.00	2025/12	15YRS	1,133,991,000.00	1,133,991,000.00	-	-	-	-	-
002000217	FXD1/2023/3	57,134,550,000.00	2026/05	3YRS	10,889,819,526.00	8,129,103,774.00	-	-	-	-	-
002000209	FXD1/2016/10	103,380,700,000.00	2026/08	10YRS	15,547,423,473.00	15,547,423,473.00	7,773,711,736.50	-	-	-	-
002000204	FXD1/2021/05	66,075,850,000.00	2026/11	5YRS	7,451,373,604.50	7,451,373,604.50	3,725,686,802.25	-	-	-	-
`002000220	FXD1/2024/03	91,555,150,000.00	2027/01	3YRS	16,832,780,548.10	16,832,780,548.10	16,832,780,548.10	-	-	-	-
002000209	FXD1/2017/10	65,974,900,000.00	2027/07	10YRS	8,554,305,534.00	8,554,305,534.00	8,554,305,534.00	4,277,152,767.00	-	-	-
002000212	FXD1/2012/15	90,939,900,000.00	2027/09	15YRS	10,003,389,000.00	10,003,389,000.00	10,003,389,000.00	5,001,694,500.00	-	-	-
002000212	FXD1/2013/15	82,473,250,000.00	2028/02	15YRS	9,278,240,625.00	9,278,240,625.00	9,278,240,625.00	9,278,240,625.00	-	-	-
002000212	FXD2/2013/15	70,859,750,000.00	2028/04	15YRS	8,503,170,000.00	8,503,170,000.00	8,503,170,000.00	8,503,170,000.00	-	-	-
002000213	FXD1/2008/20	58,844,600,000.00	2028/06	15YRS	8,091,132,500.00	8,091,132,500.00	8,091,132,500.00	8,091,132,500.00	-	-	-
002000204	FXD1/2023/05	144,534,300,000.00	2028/07	5YRS	24,345,357,492.00	24,345,357,492.00	24,345,357,492.00	24,345,357,492.00	12,172,678,746.00	-	-
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,148,175,094.00	5,148,562,356.00	5,148,562,356.00	5,148,562,356.00	2,574,281,178.00	-	-
002000209	FXD2/2018/10	63,820,200,000.00	2028/12	10YRS	7,978,801,404.00	7,978,801,404.00	7,978,801,404.00	7,978,801,404.00	3,989,400,702.00	-	-
002000209	FXD1/2019/10	67,524,850,000.00	2029/02	10YRS	8,398,740,843.00	8,398,740,843.00	8,398,740,843.00	8,398,740,843.00	8,398,740,843.00	-	-
002000209	FXD3/2019/10	68,743,450,000.00	2029/08	10YRS	7,917,183,136.50	7,917,183,136.50	7,917,183,136.50	7,917,183,136.50	7,917,183,136.50	3,958,591,568.25	-
002000209	FXD4/2019/10	89,972,850,000.00	2029/11	10YRS	11,048,665,980.00	11,048,665,980.00	11,048,665,980.00	11,048,665,980.00	11,048,665,980.00	5,524,332,990.00	-
002000209	FXD2/2019/10	60,725,300,000.00	2029/04	10YRS	7,469,211,900.00	7,469,211,900.00	7,469,211,900.00	7,469,211,900.00	7,469,211,900.00	-	-
002000213	FXD1/2011/20	37,029,400,000.00	2031/05	20YRS	3,702,940,000.00	3,702,940,000.00	3,702,940,000.00	3,702,940,000.00	3,702,940,000.00	3,702,940,000.00	3,702,940,000.00
002000209	FXD1/2022/10	80,901,700,000.00	2032/05	10YRS	13,638,133,690.00	10,913,639,330.00	10,913,639,330.00	10,913,639,330.00	10,913,639,330.00	10,913,639,330.00	10,913,639,330.00
002000213	FXD1/2012/20	154,214,200,000.00	2032/11	20YRS	10,474,278,000.00	17,313,921,000.00	18,505,704,000.00	18,505,704,000.00	18,505,704,000.00	18,505,704,000.00	18,505,704,000.00
002000209	FXD1/2023/10	77,177,750,000.00	2033/01	10YRS	10,921,423,402.50	10,921,423,402.50	10,921,423,402.50	10,921,423,402.50	10,921,423,402.50	10,921,423,402.50	10,921,423,402.50
002000212	FXD1/2018/15	133,467,200,000.00	2033/05	15YRS	12,902,974,700.00	16,883,600,800.00	16,883,600,800.00	16,883,600,800.00	16,883,600,800.00	16,883,600,800.00	16,883,600,800.00
002000212	FXD2/2018/15	33,411,700,000.00	2033/10	15YRS	4,259,991,750.00	4,259,991,750.00	4,259,991,750.00	4,259,991,750.00	4,259,991,750.00	4,259,991,750.00	4,259,991,750.00
002000212	FXD1/2019/15	79,096,850,000.00	2034/01	15YRS	10,169,482,004.50	10,169,482,004.50	10,169,482,004.50	10,169,482,004.50	10,169,482,004.50	10,169,482,004.50	10,169,482,004.50
002000209	FXD1/2024/10	124,539,400,000.00	2034/03	10YRS	21,030,800,000.00	19,926,304,000.00	19,926,304,000.00	19,926,304,000.00	19,926,304,000.00	19,926,304,000.00	19,926,304,000.00
002000212	FXD2/2019/15	81,644,750,000.00	2034/04	15YRS	10,396,642,465.00	10,396,642,465.00	10,396,642,465.00	10,396,642,465.00	10,396,642,465.00	10,396,642,465.00	10,396,642,465.00
002000212	FXD3/2019/15	74,278,750,000.00	2034/07	15YRS	6,653,703,320.00	7,909,850,535.00	9,165,997,750.00	9,165,997,750.00	9,165,997,750.00	9,165,997,750.00	9,165,997,750.00
002000212	FXD1/2020/15	168,533,300,000.00	2035/02	15YRS	9,331,817,628.00	21,498,107,748.00	21,498,107,748.00	21,498,107,748.00	21,498,107,748.00	21,498,107,748.00	21,498,107,748.00
002000214	FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250.00	2,271,656,250.00	2,271,656,250.00	2,271,656,250.00	2,271,656,250.00	2,271,656,250.00	2,271,656,250.00
002000213	FXD1/2016/20	21,972,900,000.00	2036/09	20YRS	3,076,206,000.00	3,076,206,000.00	3,076,206,000.00	3,076,206,000.00	3,076,206,000.00	3,076,206,000.00	3,076,206,000.00
002000212	FXD1/2022/15	161,006,950,000.00	2037/04	15YRS	11,980,242,093.00	20,208,817,464.00	22,447,588,969.00	22,447,588,969.00	22,447,588,969.00	22,447,588,969.00	22,447,588,969.00
002000213	FXD1/2018/20	171,204,100,000.00	2038/03	20YRS	16,312,984,187.50	21,008,354,400.00	22,598,941,200.00	22,598,941,200.00	22,598,941,200.00	22,598,941,200.00	22,598,941,200.00
002000213	FXD2/2018/20	89,198,600,000.00	2038/07	20YRS	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00
002000213	FXD1/2019/20	83,350,000,000.00	2039/03	20YRS	10,729,645,500.00	10,729,645,500.00	10,729,645,500.00	10,729,645,500.00	10,729,645,500.00	10,729,645,500.00	10,729,645,500.00
002000215	SDB1/2011/30	50,878,500,000.00	2041/01	30YRS	3,377,364,000.00	5,685,972,000.00	6,105,420,000.00	6,105,420,000.00	6,105,420,000.00	6,105,420,000.00	6,105,420,000.00
002000213	FXD1/2021/20	129,934,100,000.00	2041/07	20YRS	10,215,288,960.00	13,841,814,682.00	17,468,340,404.00	17,468,340,404.00	17,468,340,404.00	17,468,340,404.00	17,468,340,404.00
002000214	FXD1/2018/25	168,894,900,000.00	2043/05	25YRS	17,492,038,400.00	22,631,916,600.00	22,631,916,600.00	22,631,916,600.00	22,631,916,600.00	22,631,916,600.00	22,631,916,600.00
002000214	FXD1/2021/25	132,796,550,000.00	2046/04	25YRS	12,599,827,600.00	15,545,209,611.00	18,490,591,622.00	18,490,591,622.00	18,490,591,622.00	18,490,591,622.00	18,490,591,622.00
002000214	FXD1/2022/25	177,279,150,000.00	2047/09	25YRS	6,788,312,446.00	22,773,070,125.00	25,152,365,802.00	25,152,365,802.00	25,152,365,802.00	25,152,365,802.00	25,152,365,802.00
002000207	IFB1/2013/12	16,060,205,597.00	2025/09	12YRS	883,311,307.84	883,311,307.84	-	-	-	-	-
002000205	IFB1/2020/6	10,252,000,000.00	2026/05	6YRS	522,852,000.00	1,045,704,000.00	-	-	-	-	-
002000206	IFB1/2023/7	213,251,600,000.00	2026/07	7YRS	33,772,655,892.00	33,772,655,892.00	27,018,124,713.60	22,965,406,006.56	18,912,687,299.52	18,912,687,299.52	-
002000211	IFB1/2014/12	16,631,479,847.00	2026/10	12YRS	1,829,462,783.17	1,829,462,783.17	914,731,391.59	-	-	-	-
002000211	IFB1/2015/012	12,180,650,000.00	2027/03	12YRS	1,339,871,500.00	1,339,871,500.00	1,339,871,500.00	-	-	-	-
002000205	IFB1/2022/6	59,213,425,000.00	2028/11	6YRS	5,889,695,889.38	5,861,822,150.63	3,926,463,926.25	3,926,463,926.25	1,963,231,963.13	-	-
002000209	IFB1/2017/012	6,249,550,000.00	2029/02	12 YRS	781,193,750.00	781,193,750.00	781,193,750.00	781,193,750.00	781,193,750.00	-	-
002000208	IFB1/2020/9	39,336,500,000.00	2029/04	9YRS	4,284,317,800.00	4,268,010,250.00	4,268,010,250.00	4,268,010,250.00	4,268,010,250.00	-	-
002000205	IFB1/2023/6.5	186,925,000,000.00	2030/05	6.5YRS	33,520,699,475.00	33,520,699,475.00	33,520,699,475.00	16,760,349,737.50	16,760,349,737.50	11,732,244,816.25	-
002000210	IFB1/2020/11	80,249,600,000.00	2031/08	11YRS	8,747,206,400.00	8,747,206,400.00	6,560,404,800.00	4,373,603,200.00	4,373,603,200.00	4,373,603,200.00	4,373,603,200.00
`002000224	IFB1/2021/021	106,742,200,000.00	2031/09	21YRS	13,595,754,014.00	13,595,754,014.00	13,595,754,014.00	13,595,754,014.00	13,595,754,014.00	13,595,754,014.00	13,595,754,014.00
002000212	IFB1/2016/15	30,004,700,000.00	2031/10	15YRS	3,600,564,000.00	3,600,564,000.00	3,000,476,000.94	2,400,388,001.88	2,400,388,001.88	2,400,388,001.88	2,400,388,001.88
002000207	IFB1/2024/8.5	240,334,850,000.00	2032/08	8.5YRS	44,236,032,491.00	44,367,495,653.95	44,367,495,653.95	35,493,996,523.16	35,493,996,523.16	35,493,996,523.16	24,845,797,566.21
002000212	IFB1/2018/015	222,103,850,000.00	2033/01	15YRS	5,148,100,000.00	16,455,540,625.00	27,762,981,250.00	27,762,981,250.00	16,657,788,750.00	16,657,788,750.00	16,657,788,750.00
`002000226	IFB1/2023/017	185,235,400,000.00	2033/02	17YRS	25,407,523,266.13	26,672,045,246.00	26,672,045,246.00	26,672,045,246.00	26,672,045,246.00	26,672,045,246.00	26,672,045,246.00
002000221	IFB1/2019/016	71,028,550,000.00	2035/10	16YRS	8,345,854,625.00	8,345,854,625.00	8,345,854,625.00	8,345,854,625.00	8,345,854,625.00	8,345,854,625.00	6,259,390,968.75

		242000 - INTEREST ON INTERNAL DEBT									
SUB-					**PRINTED**	**PRINTED**	**PRINTED**	**PRINTED**	**PRINTED**	**PRINTED**	**PRINTED**
HEAD	**DESCRIPTION**				**ESTIMATES**	**SUPP I**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**
					2025/26	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
TREASURY BONDS :	**ISSUE No.**	**PRINCIPAL**	**DUE YR.**	**TENOR**	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**		**Kshs**
`002000225	IFB1/2022/014	159,470,050,000.00	2036/10	14YRS	22,226,935,569.00	22,226,935,569.00	22,226,935,569.00	22,226,935,569.00	22,226,935,569.00	22,226,935,569.00	16,670,201,676.75
`002000221	IFB1/2021/016	80,958,350,000.00	2037/01	16YRS	9,923,064,959.50	9,923,064,959.50	9,923,064,959.50	9,923,064,959.50	9,923,064,959.50	9,923,064,959.50	4,961,532,479.75
002000213	IFB1/2018/020	36,787,300,000.00	2038/10	20YRS	3,297,061,762.50	4,396,082,350.00	4,396,082,350.00	4,396,082,350.00	3,297,061,762.50	2,198,041,175.00	2,198,041,175.00
`002000222	IFB1/2021/018	81,785,600,000.00	2039/03	18YRS	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00	5,179,890,976.00
`002000222	IFB1/2022/018	79,827,500,000.00	2040/05	18YRS	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00
`002000223	IFB1/2022/019	199,150,300,000.00	2041/01	19YRS	12,754,649,357.50	19,287,242,876.25	25,819,836,395.00	25,819,836,395.00	25,819,836,395.00	25,819,836,395.00	25,819,836,395.00
002000214	IFB1/2019/025	16,828,650,000.00	2044/02	25YRS	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00
002000218	Jan-June Issue				49,441,067,290.89						
002000219	NEW LOANS				**35,137,544,719.68**	**30,358,603,874**	**104,949,529,453**	**196,495,878,566**	**293,054,008,751**	**393,452,017,108**	**490,918,133,997**
	SUB - TOTAL	**5,744,592,610,444**		**Kshs**	**744,791,047,291.25**	**771,967,234,520.90**	**836,931,988,279.41**	**856,139,250,971.85**	**880,589,466,381.89**	**923,760,675,340.05**	**952,666,115,593.52**

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION											
SUB-HEAD	ITEM	DESCRIPTION				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
		ISSUE No.	DUE YR.	TENOR	PRINCIPAL	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000212	5210201	FXD1/2023/2	2025/08	2YRS	94,638,050,000	94,638,050,000	94,638,050,000	-	-	-	-	-
002000206	5210201	FXD2/2010/15	2025/12	15YRS	25,199,800,000	25,199,800,000	25,199,800,000	-	-	-	-	-
002000211	5210201	FXD1/2023/3	2026/05	3YRS	57,134,550,000	76,537,950,000	57,134,550,000	-	-	-	-	-
002000204	5210201	FXD1/2016/10	2026/08	10YRS	103,380,700,000	-	-	103,380,700,000	-	-	-	-
002000212	5210201	FXD1/2021/05	2026/11	5YRS	66,075,850,000	-	-	66,075,850,000	-	-	-	-
002000213	5210201	FXD1/2024/03	2027/01	3YRS	91,555,150,000	-	-	91,555,150,000	-	-	-	-
002000208	5210201	FXD1/2017/10	2027/07	10YRS	65,974,900,000	-	-	-	65,974,900,000	-	-	-
002000204	5210201	FXD1/2012/15	2027/09	15YRS	90,939,900,000	-	-	-	90,939,900,000	-	-	-
002000208	5210201	FXD1/2013/15	2028/02	15YRS	82,473,250,000	-	-	-	82,473,250,000	-	-	-
	5210201	FXD2/2013/15	2028/04	15YRS	70,859,750,000	-	-	-	70,859,750,000	-	-	-
002000211	5210201	FXD1/2008/20	2028/06	15YRS	58,844,600,000	-	-	-	58,844,600,000	-	-	-
002000205	5210201	FXD1/2023/05	2028/07	5YRS	144,534,300,000	-	-	-	-	144,534,300,000	-	-
002000212	5210201	FXD1/2018/10	2028/08	10YRS	40,584,600,000	-	-	-	-	40,584,600,000	-	-
002000213	5210201	FXD2/2018/10	2028/12	10YRS	63,820,200,000	-	-	-	-	63,820,200,000	-	-
002000205	5210201	FXD1/2019/10	2029/02	10YRS	67,524,850,000	-	-	-	-	67,524,850,000	-	-
	5210201	FXD3/2019/10	2029/08	10YRS	68,743,450,000	-	-	-	-	-	68,743,450,000	-
002000209	5210201	FXD4/2019/10	2029/11	10YRS	89,972,850,000	-	-	-	-	-	89,972,850,000	-
002000210	5210201	FXD2/2019/10	2029/04	10YRS	60,725,300,000	-	-	-	-	60,725,300,000	-	-
002000211	5210201	FXD1/2011/20	2031/05	20YRS	37,029,400,000	-	-	-	-	-	-	37,029,400,000
002000212	5210201	FXD1/2022/10	2032/05	10YRS	80,901,700,000	-	-	-	-	-	-	-
002000204	5210201	FXD1/2012/20	2032/11	20YRS	154,214,200,000	-	-	-	-	-	-	-
002000213	5210201	FXD1/2023/10	2033/01	10YRS	77,177,750,000	-	-	-	-	-	-	-
	5210201	FXD1/2018/15	2033/05	15YRS	133,467,200,000	-	-	-	-	-	-	-
002000211	5210201	FXD2/2018/15	2033/10	15YRS	33,411,700,000	-	-	-	-	-	-	-
	5210201	FXD1/2019/15	2034/01	15YRS	79,096,850,000	-	-	-	-	-	-	-
	5210201	FXD1/2024/10	2034/03	10YRS	124,539,400,000	-	-	-	-	-	-	-
	5210201	FXD2/2019/15	2034/04	15YRS	81,644,750,000	-	-	-	-	-	-	-
	5210201	FXD3/2019/15	2034/07	15YRS	74,278,750,000	-	-	-	-	-	-	-
	5210201	FXD1/2020/15	2035/02	15YRS	168,533,300,000	-	-	-	-	-	-	-
	5210201	FXD1/2010/25	2035/05	25YRS	20,192,500,000	-	-	-	-	-	-	-
	5210201	FXD1/2016/20	2036/09	20YRS	21,972,900,000	-	-	-	-	-	-	-
	5210201	FXD1/2022/15	2037/04	15YRS	161,006,950,000	-	-	-	-	-	-	-
	5210201	FXD1/2018/20	2038/03	20YRS	171,204,100,000	-	-	-	-	-	-	-
	5210201	FXD2/2018/20	2038/07	20YRS	89,198,600,000	-	-	-	-	-	-	-
	5210201	FXD1/2019/20	2039/03	20YRS	83,350,000,000	-	-	-	-	-	-	-
	5210201	SDB1/2011/30	2041/01	30YRS	50,878,500,000	-	-	-	-	-	-	-
	5210201	FXD1/2021/20	2041/07	20YRS	129,934,100,000	-	-	-	-	-	-	-
	5210201	FXD1/2018/25	2043/05	25YRS	168,894,900,000	-	-	-	-	-	-	-
	5210201	FXD1/2021/25	2046/04	25YRS	132,796,550,000	-	-	-	-	-	-	-
	5210201	FXD1/2022/25	2047/09	25YRS	177,279,150,000	-	-	-	-	-	-	-
	5210201	IFB1/2013/12	2025/09	12YRS	16,060,205,597	16,060,205,597	16,060,205,597	-	-	-	-	-
	5210201	IFB1/2020/6	2026/05	6YRS	10,252,000,000	10,252,000,000	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	-	-	-	-	-	-	-

SUB-HEAD	ITEM	DESCRIPTION				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
	5210201	IFB1/2019/016	2035/10	16YRS	71,028,550,000	-	-	-	-	-	-	35,514,275,000
	5210201	IFB1/2022/014	2036/10	14YRS	159,470,050,000	-	-	-	-	-	-	79,735,025,000
	5210201	IFB1/2021/016	2037/01	16YRS	80,958,350,000	-	-	-	-	-	40,479,175,000	-
	5210201	IFB1/2018/020	2038/10	20YRS	36,787,300,000	-	-	-	-	18,393,650,000	-	-
	5210201	IFB1/2021/018	2039/03	18YRS	81,785,600,000	-	-	-	-	-	40,892,800,000	-
	5210201	IFB1/2022/018	2040/05	18YRS	79,827,500,000	-	-	-	-	-	-	39,913,750,000
	5210201	IFB1/2022/019	2041/01	19YRS	199,150,300,000	-	-	-	-	-	-	-
	5210201	IFB1/2019/025	2044/02	25YRS	16,828,650,000	-	-	-	-	-	-	-
002000219	5210201	NEW LOANS					-	-	-	-	-	73,596,765,676
SUB TOTAL				**Kshs**	**5,744,592,610,444**	**252,400,180,597**	**275,647,100,597**	**481,479,566,498**	**509,114,324,000**	**498,708,950,000**	**482,613,285,000**	**265,789,215,676**
002000401	5210201	Pre - 1997 Gov't Overdraft debt				1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Shortfall				200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000
	5210201	IMF-On lent Loan				10,000,000,000	7,500,000,000	7,500,000,000	7,500,000,000	7,500,000,000	7,500,000,000	7,500,000,000
002000403	5210201	Tax Reserve Certificate				300,000	-	-	-	-	-	-
	5210201	New Loans Redemption					60,000,000,000					
SUB TOTAL						**211,110,300,000**	**268,610,000,000**	**208,610,000,000**	**208,610,000,000**	**208,610,000,000**	**208,610,000,000**	**208,610,000,000**
GRAND TOTAL INTERNAL DEBT				**Kshs**		**463,510,480,597**	**544,257,100,597**	**690,089,566,498**	**717,724,324,000**	**707,318,950,000**	**691,223,285,000**	**474,399,215,676**

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION			2	3	4	5	6	7
HEAD	**CREDITOR**	**PRINTED ESTIMATES 2025/2026**	**PRINTED SUPP I 2025/2026**	**PRINTED ESTIMATES 2026/2027**	**PRINTED ESTIMATES 2027/2028**	**PRINTED ESTIMATES 2028/2029**	**PRINTED ESTIMATES 2029/2030**	**PRINTED ESTIMATES 2030/2031**
		Kshs	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**
501	GERMANY	6,948,776,006	7,407,506,974	7,525,108,423	5,415,671,320	5,143,131,907	4,492,681,754	3,740,434,262
502	ITALY	12,665,461,114	12,695,668,220	13,358,548,414	14,563,839,522	15,867,031,154	14,887,330,339	5,314,040,249
503	JAPAN	4,275,733,532	3,998,342,289	5,227,877,028	5,651,024,446	6,133,689,237	6,624,384,375	7,631,299,168
504	IDA	51,890,205,764	51,539,220,198	63,398,106,022	73,328,882,671	84,790,394,272	117,970,450,811	113,962,077,094
505	ADB/ADF	13,363,606,078	13,592,241,391	15,273,599,836	24,289,447,828	27,441,481,093	30,727,981,497	36,608,779,585
506	U.S.A.	283,037,195	143,561,933	154,950,463	82,329,721	-	-	-
507	DENMARK	86,600,588	12,825,731	26,934,035	21,210,553	-	-	-
508	NETHERLANDS	-	-	-	-	-	-	-
509	OPEC	706,630,819	649,135,707	513,673,840	401,689,931	400,404,990	623,055,739	843,086,007
510	BADEA	515,554,731	456,092,305	646,397,628	612,595,499	661,596,717	682,853,114	649,212,612
511	FRANCE	11,293,017,555	11,644,153,091	12,202,607,828	11,019,577,041	11,406,533,624	12,651,511,736	13,129,924,052
512	EIB	2,084,161,007	2,135,113,867	2,108,435,695	2,502,370,947	3,018,793,563	3,528,866,165	3,811,175,397
513	SAUDI FUND	338,740,971	332,468,699	317,443,680	291,745,354	315,084,982	340,291,781	367,515,123
514	AUSTRIA	226,060,012	234,578,484	246,307,408	258,622,779	279,312,601	301,657,619	208,647,775
512	EEC	259,638,145	262,006,652	219,757,679	185,507,858	91,152,575	137,928,377	-
517	BELGIUM	1,902,640,937	2,025,307,754	2,360,765,432	3,029,915,886	3,252,841,840	3,514,189,633	2,834,528,994
518	FINLAND	251,399,575	130,436,450	273,916,546	287,612,373	310,621,363	335,471,072	362,308,758
519	CHINA	170,641,674	171,680,040	180,264,042	189,277,244	147,636,250	122,651,654	132,463,787
536	EXIM BANK OF CHINA	95,635,460,978	78,061,446,839	68,913,644,599	64,767,631,477	69,057,674,728	81,242,753,796	73,340,596,994
520	SPAIN	1,456,062,936	1,490,605,093	1,565,135,342	1,268,162,519	1,197,939,473	1,248,671,744	1,136,067,456
521	KUWAIT	161,333,419	224,434,022	235,655,724	111,153,723	169,369,727	246,335,089	266,041,896
522	EXIM BANK OF KOREA	212,192,020	213,405,324	224,075,597	440,789,388	722,737,128	780,556,098	843,000,586
526	IFAD	1,216,926,039	1,396,403,390	1,579,849,628	1,813,406,546	2,066,198,817	2,225,324,279	2,458,601,367
527	NORDIC DEVELOPMENT FUND	157,275,951	163,202,478	171,362,602	179,930,732	194,325,190	209,871,205	226,660,902
530	EXIM BANK OF INDIA	1,114,548,230	1,093,664,779	1,148,348,018	1,182,956,367	354,292,876	382,636,306	413,247,210
531	STANDARD BANK -BVR	-	-	-	-	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	85,280,033,261	-	55,589,523,754	-	-	-
534	ISRAEL	811,378,202	1,099,072,825	2,247,589,287	1,054,441,748	721,320,187	779,025,802	841,347,866
538	ABU DHABI	188,770,021	185,237,924	194,499,821	185,658,920	200,511,633	216,530,249	5,461,925
540	TDB SYND	56,976,398,104	114,999,637,881	37,731,839,810	15,988,985,303	17,268,104,124	4,592,125,411	4,959,495,444
541	POLAND	126,005,186	115,457,817	127,543,253	133,920,416	144,634,049	156,204,773	168,701,155
542	IBRD	873,663,489	1,319,286,760	1,444,998,586	4,063,623,658	10,367,159,537	11,196,532,300	14,570,588,968
543	IMF	13,325,452,457	34,185,255,716	50,510,023,354	67,347,972,896	96,395,469,464	113,608,882,209	125,899,726,503
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	14,698,692,866	14,488,835,275	15,213,277,039	-	-	-	-
546	STANDARD BANK -SA Syndicated	12,572,249,567	9,393,946,171	9,863,643,479	10,356,825,650	-	-	-
548	AFREXIM BANK	16,553,527,805	14,314,419,643	15,030,140,625	15,781,647,656	-	-	-
535	NEW LOANS-REDEMPTIONS/DSSI	-	135,701,370,000	-	-	-	-	-
549	Exim Bank USA/PEFCO	16,823,318,041	16,508,097,102	8,666,750,981	-	-	-	-
550	2024 INTERNATIONAL SVRNG BOND (USD 1.5 BN)	-	-	-	-	-	-	-
543	2019 International SVRNG Bond (USD 1,200 Mn)	-	-	-	-	-	69,802,396,384	75,386,588,095
551	2025 INTERNATIONAL SVRNG BOND (USD 1.5 BN)	-	-	-	-	-	-	-
552	Hungary	24,695,103	24,232,388	91,586,213	96,165,524	63,463,859	49,843,898	53,831,410
	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	-	-	-	-	-	-	-
	2024 INTERNATIONAL SVRNG BOND (USD 1.5 BN)	-	-	-	-	80,789,810,630	87,252,995,480	94,233,235,118
	2025 INTERNATIONAL SVRNG BOND (USD 0.5 BN)	-	-	-	-	-	43,626,497,740	47,116,617,559
	2025 INTERNATIONAL SVRNG BOND (USD 0.75 BN) 1	-	-	-	-	-	-	-
537	CHINA DEVELOPMENT BANK	-	-	-	4,466,014,540	296,852,308	-	-
	2019 International SVRNG Bond (USD 1,200 Mn)	-	43,853,670,000					
	2018 INTERNATIONAL SVRNG BOND (USD 1.0 BN)		12,219,120,000					
		340,189,856,116	**673,761,174,472**	**338,994,657,953**	**386,960,131,789**	**439,269,569,898**	**614,558,488,428**	**631,515,303,315**

	CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT			3	4	5	6	7
HEAD	CREDITOR	PRINTED ESTIMATES 2025/2026	PRINTED SUPP I 2025/2026	PRINTED ESTIMATES 2026/2027	PRINTED ESTIMATES 2027/2028	PRINTED ESTIMATES 2028/2029	PRINTED ESTIMATES 2029/2030	PRINTED ESTIMATES 2030/2031
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	628,777,902	763,089,068	629,191,634	674,309,069	621,250,287	583,457,674	561,452,871
502	ITALY	5,346,779,318	3,799,412,279	3,682,823,731	3,218,560,869	2,737,076,273	2,168,455,001	1,672,533,710
503	JAPAN	566,225,366	546,033,336	570,517,445	565,261,757	570,445,266	572,672,818	571,041,893
504	IDA	26,005,108,618	25,993,348,421	27,467,899,008	27,940,249,169	28,357,875,180	28,560,404,922	29,212,219,179
505	ADB/ADF	15,839,545,533	15,115,262,248	15,830,662,673	15,903,760,400	16,056,076,941	16,201,869,637	16,195,419,581
506	U.S.A.	14,377,279	9,970,441	5,922,392	1,274,362	-	-	-
516	NEW LOANS/1	22,117,789,174	11,060,000,000	27,397,739,615	66,715,420,680	71,025,800,605	89,398,688,956	109,871,736,666
508	NETHERLANDS	-	-	-	-	-	-	-
509	OPEC	73,079,555	371,514,432	441,061,550	448,107,601	474,981,895	497,655,386	498,229,688
510	BADEA	72,811,392	69,458,547	69,397,135	66,141,834	64,629,344	62,484,489	59,978,921
511	FRANCE	1,781,468,780	2,139,008,665	2,100,902,558	1,990,453,571	1,954,478,747	1,844,018,777	1,754,782,407
512	EIB	616,727,307	739,751,972	729,375,360	717,520,596	706,098,705	679,472,323	639,611,740
513	SAUDI FUND	32,220,004	31,990,316	30,098,910	28,484,209	27,583,467	26,387,227	24,823,053
514	AUSTRIA	18,431,893	20,581,153	19,791,647	20,475,547	21,783,457	20,593,537	13,509,549
515	SWITZERLAND	-	-	-	-	-	-	-
512	EEC	6,778,481	6,797,783	5,319,031	3,329,872	1,778,742	1,329,486	-
517	BELGIUM	150,498,124	153,366,934	135,641,916	109,606,031	96,248,805	78,765,847	60,242,031
518	FINLAND	4,433,644	4,898,108	4,837,303	5,087,151	5,485,501	5,924,341	6,398,288
536	EXIM BANK OF CHINA	34,260,417,521	32,588,310,735	27,701,869,501	25,759,868,392	24,479,679,281	23,039,149,396	20,897,360,643
537	CHINA DEVELOPMENT BANK	1,168,398,533	143,308,786	183,113,269	124,631,011	6,035,997	-	-
520	SPAIN	112,051,673	146,455,774	152,489,602	145,412,086	143,580,736	142,641,804	141,491,798
521	KUWAIT	31,471,355	38,079,677	35,705,004	32,108,820	31,801,497	29,939,471	27,062,323
522	EXIM BANK OF KOREA	28,213,153	90,574,740	27,457,239	26,397,950	25,893,385	25,093,329	24,024,955
526	IFAD	310,865,542	364,645,361	323,449,146	325,452,793	334,789,357	342,677,886	349,885,405
527	NORDIC DEVELOPMENT FUND	22,706,715	23,562,357	23,455,256	23,278,538	23,683,382	24,004,020	24,224,384
530	EXIM BANK OF INDIA	249,930,055	250,115,795	213,037,047	173,365,071	146,062,959	151,774,703	157,631,880
531	STANDARD BANK -BVR	-	-	-	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	-	-	-	-	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	21,435,349,590	21,930,337,190	15,593,455,435	16,373,128,207	13,330,318,754	14,396,744,254	15,548,483,795
543	2019 International SVRNG Bond (USD 1,200 Mn)	13,276,364,073	13,027,602,923	13,678,983,069	14,362,932,222	15,511,966,800	16,752,924,144	12,062,231,028
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	2,057,817,001	2,028,436,938	1,064,929,393	-	-	-	-
545	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	8,712,432,414	8,549,186,310	8,976,645,626	9,425,477,907	10,179,516,139	10,993,877,430	11,873,387,625
534	Israel	48,170,847	203,138,033	300,891,874	222,661,952	188,101,100	165,949,110	139,293,827
538	ABU DHABI	21,229,123	20,831,903	17,011,003	12,871,969	8,888,936	4,186,237	68,274
540	TDB SYND	14,719,579,859	14,497,396,843	7,301,726,692	4,198,360,314	2,351,832,602	866,547,402	337,924,332
541	POLAND	19,005,433	18,730,894	18,784,819	18,824,374	19,248,985	19,680,283	20,057,397
542	IBRD	15,186,049,419	14,784,877,935	15,388,980,123	16,121,898,267	17,086,477,698	17,881,608,813	18,657,169,052
543	IMF	14,661,509,269	10,179,618,567	10,177,734,893	9,796,393,448	9,047,975,235	7,802,243,577	6,264,840,798
548	AFREXIM BANK	3,305,586,028	2,953,873,014	1,999,512,212	882,852,989	-	-	-
546	STANDARD BANK -SA Syndicated	2,300,379,841	2,165,624,386	1,469,041,310	636,379,154	-	-	-
549	Exim Bank USA/PEFCO	1,133,653,000	1,076,177,826	226,526,392	-	-	-	-
550	2024 INTERNATIONAL SVRNG BOND (USD 1.5 BN)	20,225,289,533	19,846,325,363	20,838,641,631	21,880,573,712	23,631,019,609	17,014,334,119	9,187,740,424
551	2025 INTERNATIONAL SVRNG BOND (USD 1.5 BN)	19,706,692,365	19,340,381,803	20,304,317,486	21,319,533,361	23,025,096,029	24,867,103,712	26,856,472,009
553	2025 INTERNATIONAL SVRNG BOND (USD 0.5 BN)	-	5,597,681,513	5,877,565,588	6,171,443,868	6,665,159,377	7,198,372,127	3,887,120,949
	2025 INTERNATIONAL SVRNG BOND (USD 0.75 BN) 1	-	4,007,431,083	8,415,605,274	8,836,385,538	9,543,296,381	10,306,760,091	11,131,300,898
553	2025 INTERNATIONAL SVRNG BOND (USD 0.75 BN) 2	-	4,478,145,210	9,404,104,941	9,874,310,188	10,664,255,003	11,517,395,403	12,438,787,036
	FEES AND COMMISSIONS 1/		3,596,086,305	3,775,890,620	3,964,685,151	4,281,859,963	4,624,408,760	4,994,361,461
		246,268,214,714	**242,771,420,966**	**252,612,106,351**	**289,117,270,001**	**293,448,132,419**	**308,869,596,491**	**316,162,899,870**
	1/ Includes fees and commissions for International Sovereign Bond Issuances in line with Sec 2 of PFM on interpretation of financial obligations							

CONSOLIDATED FUND SERVICES				2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS										
HEAD	SUB	ITEM	DESCRIPTION	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED
				ESTIMATES	SUPP I	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
			SUMMARY							
521		2110000	SALARIES AND ALLOWANCES	4,665,706,399	5,097,044,003	5,052,519,849	5,268,248,403	5,044,836,192	5,031,546,097	5,378,437,760
522		5220200	MISCELLANEOUS	71,000,000	71,000,000	72,300,000	72,300,000	72,300,000	72,300,000	72,300,000
522		5210600	GUARANTEED DEBT	-	-	-	-	-	-	-
			TOTAL	**4,736,706,399**	**5,168,044,003**	**5,124,819,849**	**5,340,548,403**	**5,117,136,192**	**5,103,846,097**	**5,450,737,760**
521	SALARIES AND ALLOWANCES									
	0001		OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT							
		2110110	President/Deputy President Salaries	25,463,929	25,463,929	25,463,929	20,230,756	20,230,756	20,230,756	20,230,756
		2110300	Personal Allowances	16,975,952	16,975,952	16,975,952	15,820,500	15,820,500	15,820,500	15,820,500
			Sub-Total	**42,439,881**	**42,439,881**	**42,439,881**	**36,051,256**	**36,051,256**	**36,051,256**	**36,051,256**
	0002		OFFICE OF THE ATTORNEY GENERAL							
		2110110	Attorney General's Salary & Wages	6,890,400	7,365,600	7,128,000	7,128,000	7,128,000	7,128,000	7,128,000
		2110300	Personal Allowances	4,684,000	5,200,800	4,842,400	4,842,400	4,842,400	4,842,400	4,842,400
			Sub-Total	**11,574,400**	**12,566,400**	**11,970,400**	**11,970,400**	**11,970,400**	**11,970,400**	**11,970,400**
	0003		JUDICIAL DEPARTMENT							
		2110110	Chief Justice & Other Judges - Salaries	2,368,336,472	2,913,994,472	2,990,954,362	2,997,413,858	3,002,631,026	3,008,759,106	3,014,027,474
		2110300	Personal Allowances	1,287,867,728	1,064,974,168	1,127,555,088	1,136,894,332	1,144,520,084	1,162,280,467	1,159,869,756
			Sub-Total	**3,656,204,200**	**3,978,968,640**	**4,118,509,450**	**4,134,308,190**	**4,147,151,110**	**4,171,039,573**	**4,173,897,230**
	0004		AUDITOR GENERAL							
		2110110	Auditor General - Salary	6,890,400	7,365,600	7,128,000	7,128,000	7,128,000	7,128,000	7,128,000
		2110300	Personal Allowances	4,698,400	5,200,800	4,856,800	4,856,800	4,856,800	4,856,800	4,856,800
		2710100	Gratuity Payments	-	-	-	17,770,440	-	-	-
			Sub-Total	**11,588,800**	**12,566,400**	**11,984,800**	**29,755,240**	**11,984,800**	**11,984,800**	**11,984,800**
	0005		PUBLIC SERVICE COMMISSION							
		2110110	Chairperson,Deputy &Commissioners' Salarie	44,528,532	47,755,932	46,142,232	46,142,232	46,142,232	46,142,232	46,142,232
		2110300	Personal Allowances	31,985,696	35,087,296	33,061,496	33,061,496	33,061,496	33,061,496	33,061,496
		2710100	Gratuity Payments	-	5,772,639	-	-	-	-	92,172,231
			Sub-Total	**76,514,228**	**88,615,867**	**79,203,728**	**79,203,728**	**79,203,728**	**79,203,728**	**171,375,959**
	16		TEACHERS SERVICE COMMISSION							
		2110110	Chairperson,Deputy &Commissioners' Salarie	47,028,532	50,255,932	48,642,232	48,642,232	48,642,232	48,642,232	48,642,232
		2110300	Personal Allowances	30,985,696	34,087,296	32,061,496	32,061,496	32,061,496	32,061,496	32,061,496
		2710100	Gratuity Payments	18,711,302	19,711,302	67,115,250	-	-	-	-
			Sub-Total	**96,725,530**	**104,054,530**	**147,818,978**	**80,703,728**	**80,703,728**	**80,703,728**	**80,703,728**
	0007		KENYA NATIONAL COMMISSION ON HUMAN RIGHTS							
		2110110	Chairperson,Deputy &Commissioners' Salarie	29,752,065	32,270,985	30,657,285	30,657,285	30,657,285	30,657,285	30,657,285
		2110300	Personal Allowances	17,514,096	19,943,376	18,117,576	18,117,576	18,117,576	18,117,576	18,117,576
		2710100	Gratuity Payments	23,613,080	-	-	37,788,541	-	-	10,942,850

CONSOLIDATED FUND SERVICES				2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS										
HEAD	SUB	ITEM	DESCRIPTION	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED
				ESTIMATES	SUPP I	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
			Sub-Total	**70,879,241**	**52,214,361**	**48,774,861**	**86,563,402**	**48,774,861**	**48,774,861**	**59,717,711**
	0008		**FORMER PRESIDENT**							
		2110300	Basic Salary	14,507,476	14,507,476	14,507,476	14,507,476	14,507,476	14,507,476	14,507,476
		2110402	Personal Allowances	8,171,651	8,171,651	8,171,651	8,171,651	8,171,651	8,171,651	8,171,651
			Sub-Total	**22,679,127**	**22,679,127**	**22,679,127**	**22,679,127**	**22,679,127**	**22,679,127**	**22,679,127**
	0013		**NATIONAL COHESSION & INTEGRATION COMMISSION**							
		2110110	Chairperson,Deputy &Commissioners' Salaric	34,822,932	37,341,852	36,082,392	36,082,392	36,082,392	36,082,392	36,082,392
		2110300	Personal Allowances	23,565,296	25,994,576	24,404,936	24,404,936	24,404,936	24,404,936	24,404,936
		2710100	Gratuity Payments	64,770,654	67,113,249	-	-	-	-	-
			Sub-Total	**123,158,882**	**130,449,677**	**60,487,328**	**60,487,328**	**60,487,328**	**60,487,328**	**60,487,328**
	0017		**COMMISSION ON REVENUE ALLOCATION**							
		2110110	Chairperson,Deputy &Commissioners' Salaric	39,675,732	42,548,892	41,112,312	41,112,312	41,112,312	41,112,312	41,112,312
		2110300	Personal Allowances	27,750,496	30,515,936	28,708,216	28,708,216	28,708,216	28,708,216	28,708,216
		2710100	Gratuity Payments	-	-	-	65,855,495	10,979,342	-	-
			Sub-Total	**67,426,228**	**73,064,828**	**69,820,528**	**135,676,023**	**80,799,870**	**69,820,528**	**69,820,528**
	0018		**SALARIES & REMUNERATION COMMISSION**							
		2110110	Chairperson,Deputy &Commissioners' Salaric	56,202,077	59,783,717	57,992,897	57,992,897	57,992,897	57,992,897	57,992,897
		2110300	Personal Allowances	37,468,051	40,905,811	38,661,931	38,661,931	38,661,931	38,661,931	38,661,931
		2710100	Gratuity Payments	-	-	-	18,052,416	-	-	73,796,862
			Sub-Total	**93,670,128**	**100,689,528**	**96,654,828**	**114,707,244**	**96,654,828**	**96,654,828**	**170,451,690**
	0019		**NATIONAL LAND COMMISSION**							
		2110110	Chairperson,Deputy &Commissioners' Salaric	44,528,532	47,755,932	46,142,232	46,142,232	46,142,232	46,142,232	46,142,232
		2110300	Personal Allowances	30,925,696	34,027,296	32,001,496	32,001,496	32,001,496	32,001,496	32,001,496
		2710100	Gratuity Payments	64,770,654	85,824,552	-	-	-	-	-
		2110110	Severance Payment	-	**13,000,000**	-	-	-	-	-
			Sub-Total	**140,224,882**	**180,607,780**	**78,143,728**	**78,143,728**	**78,143,728**	**78,143,728**	**78,143,728**
	0020		**CONTROLLER OF BUDGET**							
		2110110	Chairperson,Deputy &Commissioners' Salaric	5,706,132	6,099,612	5,902,872	5,902,872	5,902,872	5,902,872	5,902,872
		2110300	Personal Allowances	3,854,100	4,266,420	3,985,260	3,985,260	3,985,260	3,985,260	3,985,260
		2710100	Gratuity Payments	-	-	-	14,639,123	-	-	-
			Sub-Total	**9,560,232**	**10,366,032**	**9,888,132**	**24,527,255**	**9,888,132**	**9,888,132**	**9,888,132**
	0021		**NATIONAL POLICE SERVICE COMMISSION**							

CONSOLIDATED FUND SERVICES				2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS										
HEAD	SUB	ITEM	DESCRIPTION	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED
				ESTIMATES	SUPP I	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
		2110110	Chairperson,Deputy &Commissioners' Salaric	32,970,132	**35,134,812**	34,052,472	34,052,472	34,052,472	34,052,472	34,052,472
		2110300	Personal Allowances	21,280,096	**23,373,216**	22,001,656	22,001,656	22,001,656	22,001,656	22,001,656
		2710100	Gratuity Payments	-	-	-	46,718,238	9,026,208	-	36,104,832
			Sub-Total	**54,250,228**	**58,508,028**	**56,054,128**	**102,772,366**	**65,080,336**	**56,054,128**	**92,158,960**
	0022		**DIRECTOR ATE OF PUBLIC PROSECUTIONS**							
		2110110	Director's Salaries	5,706,132	6,099,612	5,902,872	5,902,872	5,902,872	5,902,872	5,902,872
		2110300	Personal Allowances	3,804,000	4,266,420	3,985,260	3,985,260	3,985,260	3,985,260	3,985,260
		2710100	Gratuity Payments	-	-	-	-	-	-	**14,151,207**
			Sub-Total	**9,510,132**	**10,366,032**	**9,888,132**	**9,888,132**	**9,888,132**	**9,888,132**	**24,039,339**
	0023		**ETHICS AND ANTI CORRUPTION COMMISSION**							
		2110110	Chairperson,Deputy &Commissioners' Salaric	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000
		2110300	Personal Allowances	1,690,000	1,690,000	1,690,000	1,690,000	1,690,000	1,690,000	1,690,000
		2710100	Gratuity Payments	-	-	-	25,891,200	8,146,800	-	-
			Sub-Total	**19,990,000**	**19,990,000**	**19,990,000**	**45,881,200**	**28,136,800**	**19,990,000**	**19,990,000**
	0024		**COMMISSION ON ADMINISTRATIVE JUSTICE**							
		2110110	Chairperson,Deputy &Commissioners' Salaric	15,411,732	16,513,692	15,962,712	15,962,712	15,962,712	15,962,712	15,962,712
		2110300	Personal Allowances	12,574,496	13,659,136	12,941,816	12,941,816	12,941,816	12,941,816	12,941,816
		2710100	Gratuity Payments	-	-	-	**28,665,822**	-	-	28,665,822
			Sub-Total	**27,986,228**	**30,172,828**	**28,904,528**	**57,570,350**	**28,904,528**	**28,904,528**	**57,570,350**
	0025		**NATIONAL GENDER AND EQUALITY COMMISSION**							
		2110110	Chairperson,Deputy &Commissioners' Salaric	25,117,332	26,927,772	26,022,552	26,022,552	26,022,552	26,022,552	26,022,552
		2110300	Personal Allowances	17,544,896	19,301,856	18,148,376	18,148,376	18,148,376	18,148,376	18,148,376
		2710100	Gratuity Payments	-	-	-	**18,052,416**	**9,026,208**	-	**19,639,614**
			Sub-Total	**42,662,228**	**46,229,628**	**44,170,928**	**62,223,344**	**53,197,136**	**44,170,928**	**63,810,542**
	0006		**INDEPENDENT ELECTORAL & BOUNDARIES**							
			COMMISSION							
		2110110	Chairperson,Deputy &Commissioners' Salaric	52,597,094	63,966,494	58,281,794	58,281,794	58,281,794	58,281,794	58,281,794

CONSOLIDATED FUND SERVICES				2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS										
HEAD	SUB	ITEM	DESCRIPTION	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED	PRINTED
				ESTIMATES	SUPP I	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	HEAD			2025/2026'	2025/2026'	2026/2027'	2027/2028'	2028/2029'	2029/2030'	2030/2031'
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
		2110300	Personal Allowances	36,064,730	38,744,410	36,854,570	36,854,570	36,854,570	36,854,570	36,854,570
		2710100	Gratuity Payments	-	19,783,533	-	-	-	-	68,560,590
			Sub-Total	**88,661,824**	**122,494,437**	**95,136,364**	**95,136,364**	**95,136,364**	**95,136,364**	**163,696,953**
			TOTAL SALARIES AND ALLOWANCE	**4,665,706,399**	**5,097,044,003**	**5,052,519,849**	**5,268,248,403**	**5,044,836,192**	**5,031,546,097**	**5,378,437,760**
	522	**5220200**	**MISCELLANEOUS SERVICES &GUARANTEED DEBT**							
		2120104	**Employer contribution to Housing levy**	68,000,000	68,000,000	69,300,000	69,300,000	69,300,000	69,300,000	69,300,000
		2120100	**Employer contribution to N.S.S.F**							
522	**981**	2120101	National Social Security Fund	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	983	2210201	Loan Management Expenses	-	-	-	-	-	-	-
			Sub-Total	**71,000,000**	**71,000,000**	**72,300,000**	**72,300,000**	**72,300,000**	**72,300,000**	**72,300,000**
			Guaranteed Debt							
	980	2410105	Payments Under Loan Guarantee Act - Interes	-	-	-	-	-	-	-
		5210600	Principal repayment on foreign borrowing	-	-	-	-	-	-	-
	982	5210605	Payments Under Loan Guarantee Act - Reden	-	-	-	-	-	-	-
			Sub-Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
			TOTAL - MISCELLANEOUS AND GUA	**71,000,000**	**71,000,000**	**72,300,000**	**72,300,000**	**72,300,000**	**72,300,000**	**72,300,000**
	2210200									
			TOTAL SALARIES, ALLOWANCES AND							
			MISCELLANEOUS	**4,736,706,399**	**5,168,044,003**	**5,124,819,849**	**5,340,548,403**	**5,117,136,192**	**5,103,846,097**	**5,450,737,760**

R51-CONSOLIDATED FUND SERVICES

(2) R51 PENSIONS
2710100 - PENSIONS

HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2025/2026 Kshs	SUPP I ESTMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs	PRINTED ESTIMATES 2027/2028 Kshs	PRINTED ESTIMATES 2028/2029 Kshs	PRINTED ESTIMATES 2029/2030 Kshs	PRINTED ESTIMATES 2030/2031 Kshs
		SUMMARY							
511		**ORDINARY PENSION**	100,323,793,166	100,323,793,166	103,330,411,676	106,427,228,742	109,616,950,320	112,902,363,545	116,286,339,167
512		**COMMUTED PENSION**	93,501,294,211	89,528,833,715	92,214,098,726	96,265,921,688	98,058,719,339	100,992,980,919	104,015,270,347
513		**OTHER PENSION SCHEMES**	6,631,100,000	6,631,100,000	6,826,100,000	7,026,950,000	7,233,825,500	43,236,106,768	44,533,189,971
514		**PUBLIC SERVICE SUPERANNUATION SCHEME**	34,442,260,372	38,414,720,866	39,567,162,492	40,754,177,367	41,976,802,688	7,446,907,265	7,666,381,483
		TOTAL Kshs	**234,898,447,748**	**234,898,447,747**	**241,937,772,895**	**250,474,277,797**	**256,886,297,847**	**264,578,358,497**	**272,501,180,968**
		DETAILS							
511		**ORDINARY PENSION**							
	2710107	Monthly Pension-Civil Servants	62,223,154,244	62,223,154,244	64,089,848,872	66,012,544,338	67,992,920,668	70,032,708,288	72,133,689,536
	2710108	Monthly Pension Members of Parliament	3,940,547,539	3,940,547,539	4,058,763,965	4,180,526,884	4,305,942,690	4,435,120,971	4,568,174,600
	2710109	Monthly Pension - Military	19,727,898,373	19,727,898,373	20,319,735,324	20,929,327,383	21,557,207,205	22,203,923,421	22,870,041,124
	2710110	Monthly Pension-Retired Presidents	16,776,150	16,776,150	16,776,150	16,776,150	16,776,150	16,776,150	16,776,150
		Monthly Pension -Retired Deputy Presidents & Designated state officers	86,400,000	86,400,000	86,400,000	86,400,000	86,400,000	86,400,000	86,400,000
	2710112	Pensions-Dependants	5,402,663,720	5,402,663,720	5,564,743,631	5,731,685,940	5,903,636,518	6,080,745,614	6,263,167,982
	2710113	Quarterly Injury-Military	76,887,227	76,887,227	79,193,844	81,569,659	84,016,749	86,537,251	89,133,369
	2710115	Refund Exgratia and Other Service Gratuities	249,750	249,750	257,243	264,960	272,909	281,096	289,529
	2710116	Widows and Children-Military	2,838,211,444	2,838,211,444	2,923,357,787	3,011,058,521	3,101,390,276	3,194,431,984	3,290,264,944
	2710117	Widows and Children Pension-Civil Servants	6,011,004,720	6,011,004,720	6,191,334,862	6,377,074,907	6,568,387,155	6,765,438,769	6,968,401,932
		SUB -TOTAL Kshs	**100,323,793,166**	**100,323,793,166**	**103,330,411,676**	**106,427,228,742**	**109,616,950,320**	**112,902,363,545**	**116,286,339,167**
512		**COMMUTED PENSION**							
	2710102	Gratuity - Civil Servants	67,671,226,753	67,671,226,752	69,701,363,555	71,792,404,461	73,946,176,595	76,164,561,893	78,449,498,750
	2710103	Gratuity - Members of Parliament	20,000,000	20,000,000	20,000,000	1,206,000,000	250,000,000	250,000,000	250,000,000
	2710104	Gratuity - Military	25,810,067,458	21,837,606,963	22,492,735,172	23,167,517,227	23,862,542,744	24,578,419,026	25,315,771,597
	2710106	Gratuity - Retired Presidents	-	-	-	-	-	-	-
		Gratuity - Retired Deputy Presidents & Designated State Officers	-	-	-	100,000,000	-	-	-
		SUB-TOTAL Kshs	**93,501,294,211**	**89,528,833,715**	**92,214,098,726**	**96,265,921,688**	**98,058,719,339**	**100,992,980,919**	**104,015,270,347**
514		**PUBLIC SERVICE SUPERANNUATION SCHEME**							
	2120100	Employer Contributions to Staff Pensions Scheme	34,442,260,372	38,414,720,866	39,567,162,492	40,754,177,367	41,976,802,688	43,236,106,768	44,533,189,971
		SUB-TOTAL Kshs	**34,442,260,372**	**38,414,720,866**	**39,567,162,492**	**40,754,177,367**	**41,976,802,688**	**43,236,106,768**	**44,533,189,971**
513		**OTHER PENSION SCHEMES**							
	2720101	Refund of Pension to UK Government	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000
	2720200	Refund of Contributions to Other Pension Schemes	-	-	-	-	-	-	-
	2720201	Refund of Contributions to WCPS & Other Exgratia	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000
	2120100	Accrued benefit for PSSS members upon early exits	6,500,000,000	6,500,000,000	6,695,000,000	6,895,850,000	7,102,725,500	7,315,807,265	7,535,281,483
		SUB-TOTAL Kshs	**6,631,100,000**	**6,631,100,000**	**6,826,100,000**	**7,026,950,000**	**7,233,825,500**	**7,446,907,265**	**7,666,381,483**
	TOTAL	**PENSIONS Kshs**	**234,898,447,748**	**234,898,447,747**	**241,937,772,895**	**250,474,277,797**	**256,886,297,846**	**264,578,358,497**	**272,501,180,968**