



REPUBLIC OF KENYA
THE NATIONAL TREASURY & PLANNING

STATEMENT ON THE FINANCIAL YEAR 2022/23
SUPPLEMENTARY ESTIMATES NO. 1

January 2023

I. INTRODUCTION

1. The FY 2022/23 Supplementary Estimates No.1 is the first under the Bottom-Up Economic Transformation Agenda (BETA) has been prepared pursuant to Article 223 of the Constitution and Section 44 of the Public Finance Management Act, 2012 (PFMA, 2012). The FY 2022/23 Supplementary Estimates No.1 seeks to address:

- i) Additional funding for emerging priorities as well as emergencies;
- ii) Approved reallocations;
- iii) Rationalization of the Budget to align the revised fiscal framework; and
- iv) Align the Budget with the recent reorganization of Government under Executive Order No 1 of 2023.

2. Included in this revision are drought related interventions including emergency relief food, provision for subsidized fertilizer to farmers, subsidies for maize and fuel among other emergencies.

3. The Supplementary Estimates will also address issues related with access to credit via market intervention (Hustlers Fund); transition to Junior Secondary School and recruitment of teachers and forest rangers; revenue mobilization efforts; security operations; Equalization Fund; salary adjustments; and changes in development partners funded projects.

II. FISCAL PERFORMANCE JULY – DECEMBER 2022

4. The FY 2022/23 Budget was prepared under tight fiscal framework arising from subdued growth. The slowdown in economic activities has been occasioned by shocks in the form of lingering Covid-19 effects, climate change (drought) global supply chain problems and the ongoing Russia - Ukraine conflict. In this regard, it requires the Government Prioritization to undertake cost cutting measures and

prioritization to ensure smooth implementation of priority government programmes for the remainder of the financial year.

- **The Revenues**

5. The cumulative revenue collection including AIA for the period July 2022 to December 2022 amounted to **Ksh.1,106.4 billion** against a target of **Ksh.1,158.2 billion** resulting in a shortfall of **Ksh. 51.8 billion**. The shortfall was on account of below target collection of ordinary revenues by **Ksh.43.2 billion** and Ministerial AIA by **Ksh. 8.6 billion**.

- **The Expenditures**

6. The total expenditure and net lending for the period under review amounted to **Ksh.1,340.3 billion**, against a target of **Ksh.1,448.9 billion** resulting to under expenditure of **Ksh. 108.6 billion**. The resultant savings are mainly attributed to lower absorption recorded in Recurrent and Development Expenditures amounting to **Ksh. 52.1 billion** and below target transfers to County Governments by **Ksh. 56.6 billion**. This expenditure even though below target still produces a fiscal gap of **Ksh.229.6 billion** when considered against total revenues including grants received by end December, 2022. So we start off from a negative fiscal position.

III. KEY ASSUMPTIONS IN THE FY 2022/23 SUPPLEMENTARY ESTIMATES NO.1

7. The following are the assumptions underpinning the FY 2022/23 Supplementary Estimates No.1:

- (i) Total nominal revenues have been revised upwards by Ksh. 66.4 billion. Total revenues are projected to decline from the original of 17.6 per cent of GDP to 17.4 per cent of GDP;
- (ii) Overall expenditure and net lending has been revised from the original projection at 24.0 percent to 23.4 per cent of GDP;
- (iii) Grants are projected at 0.2 per cent of GDP;
- (iv) The overall fiscal deficit level inclusive of grants is projected at 5.7 percent down from the original projection of 6.2 percent;
- (v) Net foreign financing has been revised from the original projection at 2.0 per cent to 2.7 per cent of GDP; and
- (vi) Net domestic financing has been revised from the original projection at 4.2 per cent to 3.0 per cent of GDP.

IV. FY 2022/23 SUPPLEMENTARY ESTIMATES NO.1

- ***Overall Expenditures***

8. The overall Ministerial Expenditure in the FY 2022/23 Supplementary Estimates No. 1 has decreased by 0.6 per cent from the original approved Ministerial Budget Estimates. The Recurrent Expenditure increased by 6.6 per cent while the Development Expenditure has decreased by 14.9 per cent. This is within the 10 per cent allowable threshold for variation of a Supplementary Budget from the original Budget as appropriated by Parliament in accordance with the requirement of the Public Finance Management Act, (PFMA) 2012.

Table 1: Overall Change in the FY 2022/23 Budget Estimates Amount in Ksh. Million

Item	Original Approved Budget	Supplementary Estimates No.1	Gross Change	% Change from the Original Estimates
Ministerial National Government Expenditure Estimates	2,119,259	2,105,945	(13,314)	(0.63)
Recurrent Estimates	1,403,904	1,496,877	92,973	6.62
Development Estimates	715,355	609,067	(106,287)	(14.86)
Consolidated Fund Services	869,343	867,777	(1,566)	(0.18)
County Equitable Share	370,000	399,600	29,600	8.00
Total	3,358,601	3,373,322	14,721	0.44

9. The overall change in the National Government Ministerial Budget (excluding Consolidated Fund Services and County allocations) from the original approved Ministerial Budget is a decrease of **Ksh.13.3 billion** which reflects a 0.6 per cent decrease. The decrease is largely on account of austerity measures to contain expenditures to remain within sustainable fiscal path that will also signal fiscal consolidation in the future. This is within the provisions of Article 223 of the Constitution.

V. ADHERENCE OF FISCAL PRINCIPLES AND FINANCIAL OBJECTIVES

- ***Adherence to Fiscal Principles***

10. The FY 2022/23 Supplementary Estimates No.1 adheres to the fiscal responsibility principles as set out in the Public Finance Management Act, 2012. These include;

- i. Over the medium term, a minimum of thirty percent of the National Budget shall be allocated to Development Expenditure.*

11. The National Government's Ministerial Development Budget is maintained within the threshold of 30% over the Medium Term.

- ii. The National Government's expenditure on the compensation of employees (including benefits and allowances) for public officers shall not exceed 35 percentage of the National Government equitable share of revenue raised national plus other revenues generated by the National Government pursuant to Article 209(4) of the Constitution.*

12. The Ministerial Expenditure for compensation of employees in the FY 2022/23 Supplementary Estimates No. 1 is 25 per cent of the National Governments equitable share of revenues and other revenues raised by the National Government which is within the 35 percent threshold required in the PFM regulations.

- iii. Over the medium term, the National Government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure.*

13. The Government's medium to long term borrowing is aimed at financing Development projects. This borrowing is undertaken in line with the Medium Term Debt Management Strategy (MTDs) approved by Parliament.

- iv. Fiscal risks shall be managed prudently*

14. To manage fiscal risks prudently as required, the Government regularly reviews its macroeconomic forecasts and the impact of the projections and their implications on the budget. A detailed Annex on the specific fiscal risks is usually

prepared as part of the Budget Policy Statement. Potential fiscal risks arising from contingent liabilities, including those from Public Private Partnership projects among others are taken into account and a contingency provision made to cushion the economy from unforeseeable shocks.

- v. *A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.*

15. On the principle of maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases, the Government will continue to carry out tax reforms through modernizing and simplifying tax laws as well as tax reforms to improve the tax revenue base.

VI. COMPLIANCE WITH PAST POLICY RECOMMENDATIONS

16. During the approval of the FY 2022/23 Original Budget, the National Assembly made the following resolutions which have been addressed as indicated in the following paragraphs:

17. **Resolution No.1:** That, the execution of the budget for FY 2022/23 shall strictly adhere to the set debt limit underpinned by section 50(2) and the Public Finance Management(National Government) Regulations 26(1)

Action taken: The National Treasury endeavors to adhere to the set debt limit in line with Section 50(2) of the PFMA. Towards this end, the overall fiscal deficit level inclusive of grants has been revised downwards from the original projection at 6.2 percent to 5.7 per cent of GDP.

18. **Resolution No 2:** That, due to cases of Government Agencies owing huge pending bills to other Government Agencies, within the next financial year, the National Treasury should put in place a policy to ensure that pending bills owed by one Government Agency to another are fully settled.

19. **Action Taken:** The National Treasury will formulate a policy to ensure that all pending bills owed by one Government to another Agency are gradually settled within a sustainable fiscal framework. This includes enhancement of revenue generation measures to sustainably finance these critical expenditures. The National Treasury will also ensure that MDAs prioritize payment of verified pending bills within the available resources over the Medium-Term.

20. **Resolution No. 3:** That the National Treasury, should enhance tax incentives for electrical and gas powered vehicles as well as their spare parts including development of requisite infrastructure in order to incentivize adoption and usage of such vehicles

21. **Action taken:** To promote uptake of electric vehicles, the National Treasury reduced the excise duty on 100% electric motor vehicles to 10%. The government has also reduced VAT on LPG to 8%, this makes fuel for LPG powered motor vehicles affordable. In addition, import duty for 100% electric motor vehicles is at the rate of 25% as opposed to 35% imposed in other categories of motor vehicles.

22. Locally assembled motor vehicles are exempt from excise duty and importation of the Completely Knocked Down kits are exempt from import

duty. These incentives are meant to promote assembly of motor vehicle locally and can be utilized by assembled electrical and gas-powered motor vehicles.

23. Spare parts are not specific since they can be used by both electrical and non-electrical motor vehicles. In this respect, specific spare parts to electric or gas powered motor vehicles will require further analysis, in consultation with the Ministry responsible for trade and industry and sector players with a view to developing appropriate incentives for this category of vehicles.

24. **Resolution 4:** That due to the opaqueness in the administration of public funds created under section 24 of the PFMA, 2012 the National Assembly discourages the formation of new earmarked public funds. Further, a thorough review of the administration and use of resources from all existing public funds should be undertaken by the National Treasury and a report submitted to parliament within the next year.

25. **Action taken:** Section 24 of the Public Financial Management Act, 2012 provides for the establishment of public funds. The funds are established through Regulations and submitted to the National Assembly in accordance with section 205 of the Act, and the Statutory Instruments Act, 2012. In addition, the Public Finance Management Act, (National Government) Regulation prescribes the criteria for the establishment, management and winding up of Public Funds.

26. Since the Public funds are established through Regulations, they are subjected to public participation before publication. Further they are scrutinized by the National Assembly, Committee on delegated Legislation which further invites The National Treasury to explain the Regulations before

they are approved by The National Assembly. Any areas that may be unclear are clarified.

27. A review of the existing Fund will be undertaken to establish whether there are any challenges in the administration of the fund and corrective measures would be instituted.

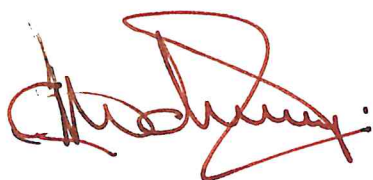
28. **Resolution No.6:** That before commencement of implementation of the 2022-2023 budget, the National Treasury transfers resources on administrative costs related to the programme, '*Human Resource Management on Technical and Vocational Education Training*' from the teachers Service Commission to the Public Service Commission

29. **Action Required:** The trainers were transferred from the Teachers Commission to the State Department for Vocational and Technical Training with the attendant resources.

VII. APPROVALS UNDER ARTICLE 223 OF THE CONSTITUTION

30. The National Treasury has approved expenditures amounting to **Ksh.127.5 billion** Under Article 223. This comprise **Ksh.75.9 billion** under Recurrent and **Ksh.51.6 billion** under Development Budget. Out of this amount **Ksh.66.4 billion** has been disbursed. The details of expenditure approved under Article 223 are as indicated in **Annex II** of this statement.

31. Following the adjustments the National Treasury has made to the votes and programmes, some programmes have exceeded the 10 percent threshold. The National Treasury is in this regard, requesting for special approval of the expenditure adjustments which are beyond the 10 percent threshold in accordance with regulation 40(9) of the Public Finance Management Regulations, 2015 (See attached annex 1).

A handwritten signature in red ink, appearing to be 'Prof. Njuguna Ndung'u', with a colon at the end.

PROF. NJUGUNA NDUNG'U, CBS
CABINET SECRETARY
THE NATIONAL TREASURY AND ECONOMIC PLANNING

January 31, 2023

ANNEX II: SUMMARY OF THE CUMMULATIVE APPROVALS GRANTED UNDER ARTICLE 223 OF THE CONSTITUTION IN THE FY 2022/23

	Vote and Programme Details	Current	Capital	Total	National Treasury Approval Dates	Amount Disbursed/Payment	Disbursement Dates	Remarks/Purpose
1011	Executive Office of the President	6,089,590,824	1,514,945,446	7,604,536,270	-	1,486,188,849		
	0745000 Nairobi Metropolitan Services	1,857,490,824	1,314,945,446	3,172,436,270	5th July, 2022	411,909,903	26th Sep 2022	Nairobi Metropolitan Services(Pending bills)
	Specialised Materials and Supplies	877,154,258		877,154,258				
	Other Operating expenses	980,336,566		980,336,566				
	Construction and Civil Works		1,103,945,446	1,103,945,446				
	Construction and Civil Works		211,000,000	211,000,000				Small claims courts
	0704000 State House Affairs	2,597,100,000	200,000,000	2,797,100,000	5th July, 2022	810,000,000	22 July, 2022 & 31st August, 2022	Operations and Maintenance
	Other Operating Expenses	2,597,100,000		2,597,100,000	8th November, 2022,			
	Construction & Refurbishment		200,000,000	200,000,000				
	0734000 Deputy President Services	1,590,000,000	-	1,590,000,000	21st September 2022	264,278,947	23rd Nov, 2022	Implementation of the urgent planned activities.
	Operations and Maintenance	1,590,000,000		1,590,000,000				
	0702000 Cabinet Affairs	45,000,000	-	45,000,000	-	-		
	Hospitality Expenses	45,000,000		45,000,000	31st January, 2023			
1021	State Department for Interior and Citizen Services	5,197,379,174	375,000,000	5,572,379,174	-	125,000,000		
	0629000 General Administration and Support Services	125,000,000	-	125,000,000	3rd August, 2022 & 30th December, 2022	125,000,000	5th Sep 2022	Funds to cater for security operations
	Security operations	125,000,000		125,000,000				
	0601000 Policing Services	5,072,379,174	-	5,072,379,174	21st December, 2022 & 31st January, 2023			
	Medical & GPA Insurance	5,072,379,174		5,072,379,174				
	0605000 Migration & Citizen Services Management	-	375,000,000	375,000,000				
	Operations and Maintenance(passport supplies)		375,000,000	375,000,000				
1041	Ministry of Defence	3,500,000,000	-	3,500,000,000		2,200,000,000		
	0801000 Defence	3,500,000,000		3,500,000,000	3rd August, 2022 & 25th July, 2022 & 30th August, 2022	2,200,000,000	4th August, 2022	Funds on account of Level Five Forces Research Hospital
1052	Ministry of Foreign Affairs	840,000,000	-	840,000,000				
	0714000 General Administration Planning and Support Services	840,000,000	-	840,000,000				Operations and Maintenance
	Temporary Committees Expenses	28,000,000		28,000,000	8th Sep, 2022			
	Other Operating expenses	100,000,000		100,000,000	16th September, 2022			Operations and Maintenance

	Vote and Programme Details	Current	Capital	Total	National Treasury Approval Dates	Amount Disbursed/Payment	Disbursement Dates	Remarks/Purpose
	Temporary Committees Expenses	12,000,000		12,000,000	8th September,2022			United Nations Secretary-General's Peace Building Fund
	Other Operating expenses	700,000,000		700,000,000				
1065	State Department for University Education	-	138,600,000	138,600,000	-	-	-	
	0504000 University Education		138,600,000	138,600,000	22nd July 2022			Donor funded project to support enhancement of quality and relevance in higher education, science and technology(HEST)
	Non-Residential Buildings (Offices, Schools, Hospitals, etc)		138,600,000	138,600,000				
1066	State Department for Early Learning & Basic Education	9,810,054,430	8,189,447,090	17,999,501,520	-	4,121,665,433	14th Sep, 2022	
	0508000 General Administration, Planning and Support Services	237,100,000	-	237,100,000				Presidential Working Party
	Operations and Maintenance	237,100,000		237,100,000				Funds on account of Kenya Primary Education Equity in Learning Programme(Foreign Financed project)
	0501000 Primary Education		4,067,781,657	4,067,781,657	22nd August 2022			Funds for Kenya Secondary Quality Improvement project(SEQIP)- Foreign Funded project
	Other Capital Grants and Transfers		4,067,781,657	4,067,781,657				Capitation for Junior Secondary School
	0502000 Secondary Education	9,572,954,430	4,121,665,433	13,694,619,863	3rd August, 2022	4,121,665,433	14th Sep 2022	
	Other Capital Grants and Transfers		4,121,665,433	4,121,665,433				
	Current Grants	9,572,954,430		9,572,954,430				
1071	The National Treasury	100,000,000	11,611,140,702	11,711,140,702		6,091,140,702		
	0718000 Public Financial Management	100,000,000	11,611,140,702	11,711,140,702		6,091,140,702		
	Capital Grants to Semi-Autonomous Government Agencies		6,091,140,702	6,091,140,702	27th July,2022	6,091,140,702	5th August,2022	Telkom Kenya
	Equity Participation		4,800,000,000	4,800,000,000	23rd December,2022			Afreximbank capital call and increase
	Equity Participation		720,000,000	720,000,000	28th December, 2022			Equity participation in the Eastern and Southern African Trade and Development Bank(TDB)
	Current Grants	100,000,000		100,000,000				Kenya National Entrepreneurs Saving Trust(Informal Sector savings)
1072	State Department for Planning	-	10,985,641	10,985,641	-			
	0706000 Economic Policy and National Planning	-	10,985,641	10,985,641				
	Making Every Woman and Girl Count		10,985,641	10,985,641	29th December, 2022			Foreign Financed(Grant)
1081	Ministry of Health	-	420,400,000	420,400,000	-	-	-	

	Vote and Programme Details	Current	Capital	Total	National Treasury Approval Dates	Amount Disbursed/Payment	Disbursement Dates	Remarks/Purpose
	0401000 Preventive, Promotive & Reproductive Health Framework for return of Assets from Corruption and Crime-Kenya (FRACCK)		420,400,000	420,400,000	19th July 2022			Donor funded project to cater for Framework for return of Assets from Corruption and Crime in Kenya
1091	State Department for Infrastructure	-	11,350,000,000	11,350,000,000	-	9,450,000,000	-	
	0202000 Road Transport		11,350,000,000	11,350,000,000	3rd and 24th August, 2022	9,450,000,000	5th August, 2022	Funds to cater for ongoing construction of roads
	Lamu Ijara Garissa Road		2,800,000,000	2,800,000,000				
	Dualling of Nairobi Eastern Bypass		4,800,000,000	4,800,000,000				
	Construction of Makupa Causeway		1,850,000,000	1,850,000,000				
	Marsabit-Shegel		850,000,000	850,000,000				
	Shegel-Maikona		650,000,000	650,000,000				
	Thika Town Roads		400,000,000	400,000,000				
1152	Ministry of Energy	200,000,000	-	200,000,000	-	-	-	
	0211000 General Administration Planning and Support Services	200,000,000		200,000,000	2nd September, 2022			
	Operations and Maintenance	200,000,000		200,000,000				
1169	State Department for Crop Development & Agricultural Research	4,000,000,000	5,993,923,200	9,993,923,200	-	8,293,923,200		
	0120000 Agricultural Research & Development	4,000,000,000		4,000,000,000	21st July 2022	4,000,000,000	29th July and 4th August, 2022	Maize flour subsidy
	Other Operating Expenses	100,000,000		100,000,000				
	Subsidies to Non-Financial Private Enterp	3,367,000,000		3,367,000,000				
	Acquisition of Strategic Stocks	533,000,000		533,000,000				
	0107000 General Administration Planning and Support Services		500,000,000	500,000,000				Funds to carry out maintenance and improve efficiency for Nzoia Sugar Company
	Capital Grants to Semi-Autonomous Government Agencies		500,000,000	500,000,000	2nd August 2022	500,000,000	5th August 2022	Funds to cater for fertilizer subsidy programme.
0108000	Crop Development and Management		5,493,923,200	5,493,923,200	-	3,793,923,200		
	Capital Grants to Semi-Autonomous Government Agencies		5,493,923,200	5,493,923,200			7th October, 2022	
1173	State Department for Cooperatives	200,000,000	12,000,000,000	12,200,000,000		10,200,000,000	1st December, 2022	Financial Inclusion Fund(Hustlers Fund)
	0304000 Cooperative Development and Management	200,000,000	12,000,000,000	12,200,000,000				
	Financial Inclusion Fund	200,000,000	12,000,000,000	12,200,000,000				
1185	State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	3,200,000,000	-	3,200,000,000		1,881,380,527		
	0909000 National Social Safety Net	3,200,000,000		3,200,000,000		1,881,380,527		Special Programme for relief food
1194	Ministry of Petroleum and Mining	42,736,088,490	-	42,736,088,490	-	22,597,436,071	-	

	Vote and Programme Details	Current	Capital	Total	National Treasury Approval Dates	Amount Disbursed/Payment	Disbursement Dates	Remarks/Purpose
	1007000 General Administration Planning and Support Services	42,736,088,490		42,736,088,490	25th August, 2022 & 14th Dec 2022	22,597,436,071	16th Sep. 2022	Funds to cater for fuel price stabilization
	Oil Market Price Stabilization	42,736,088,490		42,736,088,490				
	Total	75,873,112,918	51,604,442,079	127,477,554,997	-	66,446,734,782		

GLOBAL BUDGET - CAPITAL & CURRENT
Annex1: Summary of Expenditure by Vote and Programmes 2022/2023 (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	Remarks
1011 Executive Office of the President											
Total Programmes	17,083,956,379	5,983,070,000	23,066,996,379	24,069,683,327	7,350,425,348	31,420,108,675	6,985,756,948	1,367,355,348	8,353,112,296	36.2	
0702000 Cabinet Affairs	1,594,629,154	252,250,000	1,846,879,154	1,612,915,524	152,250,000	1,765,165,524	18,286,370	(100,000,000)	(81,713,630)	(4.4)	
0703000 Government Advisory Services	649,300,000	75,000,000	724,300,000	512,633,280	75,000,000	587,633,280	(136,666,720)	-	(136,666,720)	(18.9)	
0704000 State House Affairs	4,080,817,716	286,850,000	4,367,667,716	8,409,018,191	443,452,000	8,852,470,191	4,328,200,475	156,602,000	4,484,802,475	102.7	Addition is on account of Enhancement of Operation & Maintenance
0734000 Deputy President Services	1,690,451,519	20,400,000	1,710,851,519	2,608,897,526	16,207,902	2,625,105,428	918,446,007	(4,192,098)	914,253,909	53.4	Addition is on account of Enhancement of Operation & Maintenance in support of the Office Deputy President
0745000 Nairobi Metropolitan Services	9,068,727,990	5,348,570,000	14,417,297,990	10,926,218,806	6,663,515,446	17,589,734,252	1,857,490,816	1,314,945,446	3,172,436,262	22.0	The additional funding is on account of pending bills
1012 Office of the Deputy President											
Total Programmes	-	-	-	450,850,072	-	450,850,072	450,850,072	-	450,850,072	-	
0734000 Deputy President Services	-	-	-	450,850,072	-	450,850,072	450,850,072	-	450,850,072	-	
1013 Office of the Prime Cabinet Secretary											
Total Programmes	-	-	-	751,905,101	-	751,905,101	751,905,101	-	751,905,101	-	
0753000 General Administration Planning and Support Services	-	-	-	720,000,000	-	720,000,000	720,000,000	-	720,000,000	-	
0754000 Public Service Performance Management & Delivery Services	-	-	-	18,855,474	-	18,855,474	18,855,474	-	18,855,474	-	
0755000 Government Coordination and Supervision Services	-	-	-	13,049,627	-	13,049,627	13,049,627	-	13,049,627	-	
1021 State Department for Interior and Citizen Services											
Total Programmes	136,753,574,522	6,778,886,159	143,532,460,681	107,945,904,554	4,141,850,225	112,087,754,779	(28,807,669,968)	(2,637,035,934)	(31,444,705,902)	(21.9)	
0601000 Policing Services	101,321,401,128	1,795,000,000	103,116,401,128	81,529,205,856	641,966,512	82,171,172,368	(19,792,195,272)	(1,153,033,488)	(20,945,228,760)	(20.3)	The reduction is on account of transfer of the functions to the new vote of National Police Service
0603000 Government Printing Services	735,289,874	300,000,000	1,035,289,874	535,816,242	-	535,816,242	(199,473,632)	(300,000,000)	(499,473,632)	(48.2)	Reduction is due to budget rationalization
0605000 Migration & Citizen Services Management	2,779,484,059	950,000,000	3,729,484,059	2,088,561,899	1,026,939,800	3,115,501,699	(690,922,160)	76,939,800	(613,982,360)	(16.5)	The reduction is on account of transfer of the functions to the new vote of State Department for Citizen Services and Migration
0625000 Road Safety	2,304,400,000	520,856,159	2,825,256,159	1,728,300,000	829,856,159	2,558,156,159	(576,100,000)	309,000,000	(267,100,000)	(9.5)	

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 Estimate	Remarks
0626000 Population Management Services	4,003,392,724	1,232,000,000	5,235,392,724	2,931,842,750	997,786,026	3,929,628,776	(1,071,549,974)	(234,213,974)	(1,305,763,948)	(24.9)	The reduction is on account of transfer of the functions to the new vote of State Department for Citizen Services and Migration
0629000 General Administration and Support Services	24,551,166,737	1,881,030,000	26,432,196,737	18,348,420,745	645,301,728	18,993,722,473	(6,202,745,992)	(1,235,728,272)	(7,438,474,264)	(28.1)	Reduction is on account of budget rationalization and transfer of functions to new votes
0630000 Policy Coordination Services	1,058,440,000	100,000,000	1,158,440,000	783,757,062	-	783,757,062	(274,682,938)	(100,000,000)	(374,682,938)	(32.3)	The reduction is on account of transfer of the functions to the new vote of State Department for Citizen Services and Migration
1023 State Department for Correctional Services											
Total Programmes	31,053,251,550	1,165,400,000	32,218,651,550	32,466,343,797	765,400,000	33,231,743,797	1,413,092,247	(400,000,000)	1,013,092,247	3.1	
0623000 General Administration, Planning and Support Services	358,002,731	15,000,000	373,002,731	322,732,733	5,000,000	327,732,733	(35,269,998)	(10,000,000)	(45,269,998)	(12.1)	Reduction is on account of budget rationalization
0627000 Prison Services	28,850,597,571	880,390,000	29,730,987,571	30,363,867,861	534,472,023	30,898,339,884	1,513,270,290	(345,917,977)	1,167,352,313	3.9	
0628000 Probation & After Care Services	1,844,651,248	270,010,000	2,114,661,248	1,779,743,203	225,927,977	2,005,671,180	(64,908,045)	(44,082,023)	(108,990,068)	(5.2)	
1024 State Department for Immigration and Citizen Services											
Total Programmes	-	-	-	1,621,169,649	-	1,621,169,649	1,621,169,649	-	1,621,169,649	-	
0605000 Migration & Citizen Services Management	-	-	-	880,703,813	-	880,703,813	880,703,813	-	880,703,813	-	
0626000 Population Management Services	-	-	-	740,465,836	-	740,465,836	740,465,836	-	740,465,836	-	
1025 National Police Service											
Total Programmes	-	-	-	24,404,089,940	-	24,404,089,940	24,404,089,940	-	24,404,089,940	-	
0601000 Policing Services	-	-	-	24,404,089,940	-	24,404,089,940	24,404,089,940	-	24,404,089,940	-	
1026 State Department for Internal Security & National Administration											
Total Programmes	-	-	-	7,234,935,362	-	7,234,935,362	7,234,935,362	-	7,234,935,362	-	
0603000 Government Printing Services	-	-	-	178,605,404	-	178,605,404	178,605,404	-	178,605,404	-	
0629000 General Administration and Support Services	-	-	-	6,848,259,145	-	6,848,259,145	6,848,259,145	-	6,848,259,145	-	
0630000 Policy Coordination Services	-	-	-	208,070,813	-	208,070,813	208,070,813	-	208,070,813	-	
1032 Ministry of Devolution											
Total Programmes	1,444,910,000	297,000,000	1,741,910,000	1,518,500,371	197,000,000	1,715,500,371	73,590,371	(100,000,000)	(26,409,629)	(1.5)	
0712000 Devolution Services	1,444,910,000	297,000,000	1,741,910,000	1,518,500,371	197,000,000	1,715,500,371	73,590,371	(100,000,000)	(26,409,629)	(1.5)	
1035 State Department for Development of the ASAL											
Total Programmes	1,059,230,000	9,360,193,700	10,419,423,700	7,181,985,470	9,567,093,700	16,749,079,170	6,122,755,470	206,900,000	6,329,655,470	60.7	

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	Remarks
0733000 Accelerated ASAL Development	1,059,230,000	9,360,193,700	10,419,423,700	7,181,985,470	9,567,093,700	16,749,079,170	6,122,755,470	206,900,000	6,329,655,470	60.7	Additional is to cater for Drought related interventions
1041 Ministry of Defence											
Total Programmes	128,215,300,000	3,468,000,000	131,683,300,000	134,780,473,200	3,365,500,000	138,145,973,200	6,565,173,200	(102,500,000)	6,462,673,200	4.9	
0801000 Defence	124,969,600,000	3,468,000,000	128,437,600,000	131,356,973,200	3,365,500,000	134,722,473,200	6,587,373,200	(102,500,000)	6,484,873,200	5.0	
0802000 Civil Aid											Additional funding is on account of Security Operations to support Humanitarian Civil Action
0803000 General Administration, Planning and Support Services	400,000,000	-	400,000,000	700,000,000	-	700,000,000	300,000,000	-	300,000,000	75.0	and peace dams
0805000 National Space Management	2,625,700,000	-	2,625,700,000	2,303,500,000	-	2,303,500,000	(322,200,000)	-	(322,200,000)	(12.3)	Reduction is due to budget rationalization
1052 Ministry of Foreign Affairs	220,000,000	-	220,000,000	220,000,000	-	220,000,000	-	-	-	-	
Total Programmes	17,236,179,618	1,796,120,000	19,032,299,618	14,286,718,363	1,096,120,000	15,382,838,363	(2,949,461,255)	(700,000,000)	(3,649,461,255)	(19.2)	
0714000 General Administration Planning and Support Services	2,413,875,792	252,120,000	2,665,995,792	2,565,747,814	13,620,000	2,579,367,814	151,872,022	(238,500,000)	(86,627,978)	(3.2)	
0715000 Foreign Relation and Diplomacy											Reduction is due to budget rationalization and transfer of funds to the newly created State Department for Diaspora Affairs and State Department for Foreign Affairs
	14,630,710,647	1,394,000,000	16,024,710,647	11,577,275,666	1,072,500,000	12,649,775,666	(3,053,434,981)	(321,500,000)	(3,374,934,981)	(21.1)	
0741000 Economic and Commercial Diplomacy											Reduction is due to budget rationalization and transfer of funds to the newly created State Department for Diaspora Affairs and State Department for Foreign Affairs
	51,823,239	-	51,823,239	38,867,428	-	38,867,428	(12,955,811)	-	(12,955,811)	(25.0)	
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation											Reduction is due to budget rationalization and transfer of funds to the newly created State Department for Diaspora Affairs and State Department for Foreign Affairs
	139,769,940	150,000,000	289,769,940	104,827,455	10,000,000	114,827,455	(34,942,485)	(140,000,000)	(174,942,485)	(60.4)	
1053 State Department for Foreign Affairs											
Total Programmes	-	-	-	4,955,332,860	-	4,955,332,860	4,955,332,860	-	4,955,332,860	-	
0714000 General Administration Planning and Support Services	-	-	-	849,905,947	-	849,905,947	849,905,947	-	849,905,947	-	
0715000 Foreign Relation and Diplomacy	-	-	-	4,057,528,617	-	4,057,528,617	4,057,528,617	-	4,057,528,617	-	
0741000 Economic and Commercial Diplomacy	-	-	-	12,955,811	-	12,955,811	12,955,811	-	12,955,811	-	

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 Estimate	Remarks
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	-	-	-	34,942,485	-	34,942,485	34,942,485	-	34,942,485	-	
1054 State Department for Diaspora Affairs											
Total Programmes	-	-	-	700,000,000	-	700,000,000	700,000,000	-	700,000,000	-	
0751000 General Administration, planning and support services	-	-	-	436,255,227	-	436,255,227	436,255,227	-	436,255,227	-	
0752000 Management of Diaspora and Consular Affairs	-	-	-	263,744,773	-	263,744,773	263,744,773	-	263,744,773	-	
1064 State Department for Vocational and Technical Training											
Total Programmes	19,100,500,000	5,829,822,807	24,930,322,807	19,042,257,340	3,654,922,807	22,697,180,147	(58,242,660)	(2,174,900,000)	(2,233,142,660)	(9.0)	
0505000 Technical Vocational Education and Training	18,860,141,625	5,829,822,807	24,689,964,432	18,788,974,472	3,654,922,807	22,443,897,279	(71,167,153)	(2,174,900,000)	(2,246,067,153)	(9.1)	
0507000 Youth Training and Development	44,855,043	-	44,855,043	41,244,436	-	41,244,436	(3,610,607)	-	(3,610,607)	(8.0)	
0508000 General Administration, Planning and Support Services	195,503,332	-	195,503,332	212,038,432	-	212,038,432	16,535,100	-	16,535,100	8.5	
1065 State Department for University Education											
Total Programmes	102,857,278,998	6,980,716,330	109,837,995,328	103,780,707,038	4,176,600,000	107,957,307,038	923,428,040	(2,804,116,330)	(1,880,688,290)	(1.7)	
0504000 University Education	101,521,038,573	6,925,716,330	108,446,754,903	102,568,852,138	4,121,600,000	106,690,452,138	1,047,813,565	(2,804,116,330)	(1,756,302,765)	(1.6)	
0506000 Research, Science, Technology and Innovation	991,125,412	55,000,000	1,046,125,412	970,923,096	55,000,000	1,025,923,096	(20,202,316)	-	(20,202,316)	(1.9)	
0508000 General Administration, Planning and Support Services	345,115,013	-	345,115,013	240,931,804	-	240,931,804	(104,183,209)	-	(104,183,209)	(30.2)	Reduction is on account of Budget rationalization
1066 State Department for Early Learning & Basic Education											
Total Programmes	95,302,000,000	15,379,239,910	110,681,239,910	104,724,450,670	23,558,187,003	128,282,637,673	9,422,450,670	8,178,947,093	17,601,397,763	15.9	
0501000 Primary Education											The additional is on account of Kenya Primary Education Equity in Learning Programme which is a foreign financed project
	17,992,683,260	1,884,700,000	19,877,383,260	17,804,719,082	5,941,981,660	23,746,700,742	(187,964,178)	4,057,281,660	3,869,317,482	19.5	
0502000 Secondary Education											The additional funding is on account of Kenya Secondary Education Quality Improvement Project(SEQIP) which is foreign financed
	68,516,221,630	12,898,539,910	81,414,761,540	78,067,388,612	17,020,205,343	95,087,593,955	9,551,166,982	4,121,665,433	13,672,832,415	16.8	
0503000 Quality Assurance and Standards	3,638,785,872	446,000,000	4,084,785,872	3,568,961,611	446,000,000	4,014,961,611	(69,824,261)	-	(69,824,261)	(1.7)	
0508000 General Administration, Planning and Support Services	5,154,309,238	150,000,000	5,304,309,238	5,283,381,365	150,000,000	5,433,381,365	129,072,127	-	129,072,127	2.4	
1068 State Department for Post Training and Skills Development											
Total Programmes	283,600,000	73,000,000	356,600,000	161,373,862	-	161,373,862	(122,226,138)	(73,000,000)	(195,226,138)	(54.7)	
0508000 General Administration, Planning and Support Services	134,257,056	-	134,257,056	102,012,607	-	102,012,607	(32,244,449)	-	(32,244,449)	(24.0)	Reduction is due to budget rationalization

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0512000 Work Place Readiness Services	100,843,916	73,000,000	173,843,916	51,351,981	-	51,351,981	(49,491,935)	(73,000,000)	(122,491,935)	(70.5)	Reduction is due to budget rationalization and transfer of the function to the Ministry of Labour
0513000 Post Training Information Management	48,499,028	-	48,499,028	8,009,274	-	8,009,274	(40,489,754)	-	(40,489,754)	(83.5)	Reduction is due to budget rationalization and transfer of the function to the Ministry of Labour
1069 State Department for Implementation of Curriculum											
Total Programmes	339,299,400	-	339,299,400	233,539,613	-	233,539,613	(105,759,787)	-	(105,759,787)	(31.2)	
0514000 Coordination of the Curriculum Reforms Implementation	339,299,400	-	339,299,400	233,539,613	-	233,539,613	(105,759,787)	-	(105,759,787)	(31.2)	Reduction is due to budget rationalization and transfer of the functions to the State Department for Basic Education
1071 The National Treasury											
Total Programmes	53,845,085,913	120,551,831,325	174,396,917,238	61,424,907,097	110,780,193,246	172,205,100,343	7,579,821,184	(9,771,638,079)	(2,191,816,895)	(1.3)	
0203000 Rail Transport	-	31,928,000,000	31,928,000,000	-	38,458,000,000	38,458,000,000	-	6,530,000,000	6,530,000,000	20.5	The addition is on account of adjustment of Railway Development Levy(RDL)
0204000 Marine Transport	-	3,120,638,636	3,120,638,636	-	1,618,000,000	1,618,000,000	-	(1,502,638,636)	(1,502,638,636)	(48.2)	Reduction is due to budget rationalization
0717000 General Administration Planning and Support Services											
0718000 Public Financial Management	44,707,920,949	14,515,790,000	59,223,710,949	52,884,171,938	12,939,590,000	65,823,761,938	8,176,250,989	(1,576,200,000)	6,600,050,989	11.1	The addition is related to enhancement of the budget for Kenya Revenue Authority(KRA) and provision for the Civil servants GPA
0719000 Economic and Financial Policy Formulation and Management	7,561,808,918	61,394,602,689	68,956,411,607	6,662,576,513	54,661,725,086	61,324,301,599	(899,232,405)	(6,732,877,603)	(7,632,110,008)	(11.1)	
0720000 Market Competition	1,198,435,806	9,562,800,000	10,761,235,806	1,142,423,406	3,062,878,160	4,205,301,566	(56,012,400)	(6,499,921,840)	(6,555,934,240)	(60.9)	Reduction is on account of budget rationalization
0740000 Government Clearing Services	302,100,000	30,000,000	332,100,000	662,515,000	40,000,000	702,515,000	360,415,000	10,000,000	370,415,000	111.5	Provision granted in support of Completion Authority
1072 State Department for Planning											
Total Programmes	74,820,240	-	74,820,240	73,220,240	-	73,220,240	(1,600,000)	-	(1,600,000)	(2.1)	
0706000 Economic Policy and National Planning	2,106,970,000	44,806,400,000	46,913,370,000	1,932,738,546	44,493,117,762	46,425,856,308	(174,231,454)	(313,282,238)	(487,513,692)	(1.0)	
0707000 National Statistical Information Services	1,317,620,000	228,750,000	1,546,370,000	1,294,996,700	160,759,588	1,455,756,288	(22,623,300)	(67,950,412)	(90,613,712)	(5.9)	
0708000 Public Investment Management Monitoring and Evaluation Services	180,300,000	95,490,000	275,790,000	130,828,078	52,998,291	183,826,369	(49,471,922)	(42,491,709)	(91,963,631)	(33.3)	Reduction is on account of Budget Rationalization
0709000 General Administration Planning and Support Services	350,590,000	-	350,590,000	297,961,863	-	297,961,863	(52,628,137)	-	(52,628,137)	(15.0)	Reduction is on account of Budget Rationalization
1081 Ministry of Health											

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Total Programmes	68,503,000,000	54,016,254,652	122,519,254,652	66,573,040,701	46,909,728,562	113,482,769,263	(1,929,959,299)	(7,106,526,090)	(9,036,485,389)	(7.4)	
0401000 Preventive, Promotive & Reproductive Health	2,184,752,720	24,370,825,152	26,555,577,872	1,973,557,381	18,456,274,062	20,429,831,443	(211,195,339)	(5,914,551,090)	(6,125,746,429)	(23.1)	Reduction is on account of transfer of functions to the newly created State Department
0402000 National Referral & Specialized Services	40,000,117,395	11,851,500,000	51,851,617,395	40,350,117,395	10,967,900,000	51,318,017,395	350,000,000	(883,600,000)	(533,600,000)	(1.0)	
0403000 Health Research and Development	10,850,000,000	1,549,000,000	12,399,000,000	8,860,250,000	1,290,000,000	10,150,250,000	(1,989,750,000)	(259,000,000)	(2,248,750,000)	(18.1)	
0404000 General Administration, Planning & Support Services	7,747,571,056	1,082,000,000	8,829,571,056	7,709,022,705	1,082,000,000	8,791,022,705	(38,548,351)	-	(38,548,351)	(0.4)	
0405000 Health Policy, Standards and Regulations	7,720,558,829	15,162,929,500	22,883,488,329	7,680,093,220	15,113,554,500	22,793,647,720	(40,465,609)	(49,375,000)	(89,840,609)	(0.4)	
1083 State Department for Public Health and Professional Standards											
Total Programmes	-	-	-	2,945,965,604	2,637,250,000	5,583,215,604	2,945,965,604	2,637,250,000	5,583,215,604	-	
0401000 Preventive, Promotive & Reproductive Health	-	-	-	374,143,312	2,348,250,000	2,722,393,312	374,143,312	2,348,250,000	2,722,393,312	-	
0403000 Health Research and Development	-	-	-	1,989,750,000	289,000,000	2,278,750,000	1,989,750,000	289,000,000	2,278,750,000	-	
0404000 General Administration, Planning & Support Services	-	-	-	550,506,683	-	550,506,683	550,506,683	-	550,506,683	-	
0405000 Health Policy, Standards and Regulations	-	-	-	31,565,609	-	31,565,609	31,565,609	-	31,565,609	-	
1091 State Department for Infrastructure											
Total Programmes	69,478,000,000	151,815,567,854	221,293,567,854	69,300,516,247	104,702,000,000	174,002,516,247	(177,483,753)	(47,113,567,854)	(47,291,051,607)	(21.4)	
0202000 Road Transport	69,478,000,000	151,815,567,854	221,293,567,854	69,300,516,247	104,702,000,000	174,002,516,247	(177,483,753)	(47,113,567,854)	(47,291,051,607)	(21.4)	Reduction is due to budget rationalization
1092 State Department for Transport											
Total Programmes	9,622,000,000	1,350,000,000	10,972,000,000	10,721,774,604	2,690,500,000	13,412,274,604	1,099,774,604	1,340,500,000	2,440,274,604	22.2	
0201000 General Administration, Planning and Support Services	278,000,000	430,000,000	708,000,000	230,105,038	80,000,000	310,105,038	(47,894,962)	(350,000,000)	(397,894,962)	(56.2)	Reduction is due to budget rationalization
0203000 Rail Transport	-	-	-	-	2,342,500,000	2,342,500,000	-	2,342,500,000	2,342,500,000	-	
0204000 Marine Transport	798,897,488	247,000,000	1,045,897,488	889,830,177	168,000,000	1,057,830,177	90,932,689	(79,000,000)	11,932,689	1.1	
0205000 Air Transport	8,533,102,512	673,000,000	9,206,102,512	8,939,166,372	-	8,939,166,372	406,063,860	(673,000,000)	(266,936,140)	(2.9)	
0216000 Road Safety											The increase is due to transfer of the function of NTSA from State Department for Interior and also additional funding granted to the Kenya Railways to cater for legal compensation
1093 State Department for Shipping and Maritime											
Total Programmes	2,182,000,000	1,178,000,000	3,360,000,000	2,159,615,224	689,000,000	2,848,615,224	(22,384,776)	(489,000,000)	(511,384,776)	(15.2)	

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	Remarks
0220000 Shipping and Maritime Affairs	2,182,000,000	1,178,000,000	3,360,000,000	2,159,615,224	689,000,000	2,848,615,224	(22,384,776)	(489,000,000)	(511,384,776)	(15.2)	Reduction is on account of Budget Rationalization
1094 State Department for Housing & Urban Development											
Total Programmes	1,341,000,000	19,020,000,000	20,361,000,000	1,206,810,347	11,220,000,000	12,426,810,347	(134,189,653)	(7,800,000,000)	(7,934,189,653)	(39.0)	
0102000 Housing Development and Human Settlement	793,000,000	13,585,000,000	14,378,000,000	691,985,965	7,745,000,000	8,436,985,965	(101,014,035)	(5,840,000,000)	(5,941,014,035)	(41.3)	Reduction is on account of Budget Rationalization
0105000 Urban and Metropolitan Development	285,000,000	5,435,000,000	5,720,000,000	266,759,061	3,475,000,000	3,741,759,061	(18,240,939)	(1,960,000,000)	(1,978,240,939)	(34.6)	Reduction is on account of Budget Rationalization
0106000 General Administration Planning and Support Services	263,000,000	-	263,000,000	248,065,321	-	248,065,321	(14,934,679)	-	(14,934,679)	(5.7)	
1095 State Department for Public Works											
Total Programmes	3,383,000,000	1,310,000,000	4,693,000,000	3,100,516,727	792,000,000	3,892,516,727	(282,483,273)	(518,000,000)	(800,483,273)	(17.1)	
0103000 Government Buildings	551,000,000	630,000,000	1,181,000,000	458,359,134	305,934,000	764,293,134	(92,640,866)	(324,066,000)	(416,706,866)	(35.3)	Reduction is on account of Budget Rationalization
0104000 Coastline Infrastructure and Pedestrian Access	173,000,000	321,000,000	494,000,000	146,137,606	176,000,000	322,137,606	(26,862,394)	(145,000,000)	(171,862,394)	(34.8)	Reduction is on account of Budget Rationalization
0106000 General Administration Planning and Support Services	380,000,000	14,000,000	394,000,000	350,013,711	11,000,000	361,013,711	(29,986,289)	(3,000,000)	(32,986,289)	(8.4)	
0218000 Regulation and Development of the Construction Industry	2,279,000,000	345,000,000	2,624,000,000	2,146,006,276	299,066,000	2,445,072,276	(132,993,724)	(45,934,000)	(178,927,724)	(6.8)	
1104 State Department for Irrigation											
Total Programmes	-	-	-	192,567,802	1,337,437,500	1,530,005,302	192,567,802	1,337,437,500	1,530,005,302	-	
1004000 Water Resources Management	-	-	-	-	150,625,000	150,625,000	-	150,625,000	150,625,000	-	
1014000 Irrigation and Land Reclamation	-	-	-	191,589,425	814,812,500	1,006,401,925	191,589,425	814,812,500	1,006,401,925	-	
1015000 Water Storage and Flood Control	-	-	-	-	13,125,000	13,125,000	-	13,125,000	13,125,000	-	
1022000 Water Harvesting and Storage for Irrigation	-	-	-	978,377	358,875,000	359,853,377	978,377	358,875,000	359,853,377	-	
1108 Ministry of Environment and Forestry											
Total Programmes	10,616,000,000	4,639,800,000	15,255,800,000	9,105,310,212	3,566,300,000	12,671,610,212	(1,510,689,788)	(1,073,500,000)	(2,584,189,788)	(16.9)	
1002000 Environment Management and Protection	1,958,000,000	1,153,800,000	3,111,800,000	1,841,161,395	728,300,000	2,569,461,395	(116,838,605)	(425,500,000)	(542,338,605)	(17.4)	Reduction is on account of Budget Rationalization
1010000 General Administration, Planning and Support Services	475,200,000	-	475,200,000	751,412,716	-	751,412,716	276,212,716	-	276,212,716	58.1	
1012000 Meteorological Services	1,103,800,000	413,000,000	1,516,800,000	1,075,236,101	306,500,000	1,381,736,101	(28,563,899)	(106,500,000)	(135,063,899)	(8.9)	
1018000 Forests and Water Towers Conservation	-	-	-	-	-	-	-	-	-	-	Reduction is on account of Budget Rationalization and Transfer of Functions to the newly created State Department for Forestry
1109 Ministry of Water & Sanitation and Irrigation											
Total Programmes	6,747,500,000	77,189,124,881	83,936,624,881	6,135,173,748	53,558,513,087	59,693,686,835	(612,326,252)	(23,630,611,794)	(24,242,938,046)	(28.9)	

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 Estimate	Remarks
1001000 General Administration, Planning and Support Services	813,624,593	866,000,000	1,679,624,593	666,158,594	716,000,000	1,382,158,594	(147,465,999)	(150,000,000)	(297,465,999)	(17.7)	Reduction is on account of Budget Rationalization and Transfer of Functions to the newly created State Department for Irrigation
1004000 Water Resources Management	1,779,621,575	13,530,000,000	15,309,621,575	1,710,061,439	9,168,125,000	10,878,186,439	(69,560,136)	(4,361,875,000)	(4,431,435,136)	(28.9)	Reduction is on account of Budget Rationalization
1017000 Water and Sewerage Infrastructure Development	3,395,788,040	42,324,124,881	45,719,912,921	3,172,698,644	31,764,248,881	34,936,947,525	(223,089,396)	(10,559,876,000)	(10,782,965,396)	(23.6)	Reduction is on account of Budget Rationalization
1014000 Irrigation and Land Reclamation	726,496,248	8,399,000,000	9,125,496,248	555,686,652	5,951,139,206	6,506,825,858	(170,809,396)	(2,447,860,794)	(2,618,670,390)	(28.7)	Reduction is on account of Budget Rationalization and Transfer of Functions to the newly created State Department for Irrigation
1015000 Water Storage and Flood Control	-	10,012,000,000	10,012,000,000	-	4,882,375,000	4,882,375,000	-	(5,129,625,000)	(5,129,625,000)	(51.2)	Reduction is on account of Budget Rationalization and Transfer of Functions to the newly created State Department for Irrigation
1022000 Water Harvesting and Storage for Irrigation	31,969,544	2,058,000,000	2,089,969,544	30,568,419	1,076,625,000	1,107,193,419	(1,401,125)	(981,375,000)	(982,776,125)	(47.0)	Reduction is on account of Budget Rationalization and Transfer of Functions to the newly created State Department for Irrigation
1112 Ministry of Lands and Physical Planning											
Total Programmes	3,306,450,000	2,621,800,000	5,928,250,000	2,984,023,798	1,388,300,000	4,372,323,798	(372,426,202)	(1,233,500,000)	(1,555,926,202)	(26.2)	Reduction is on account of Budget Rationalization
0101000 Land Policy and Planning	3,306,450,000	2,621,800,000	5,928,250,000	2,984,023,798	1,388,300,000	4,372,323,798	(372,426,202)	(1,233,500,000)	(1,555,926,202)	(26.2)	Reduction is on account of Budget Rationalization
1122 State Department for Information Communication											
Total Programmes	2,268,400,000	16,985,700,000	19,254,100,000	2,796,664,207	11,210,700,000	14,007,364,207	528,264,207	(5,775,000,000)	(5,246,735,793)	(27.2)	
0207000 General Administration Planning and Support Services	356,400,000	-	356,400,000	341,555,592	-	341,555,592	(14,844,408)	-	(14,844,408)	(4.2)	Reduction is on account of Budget Rationalization
0210000 ICT Infrastructure Development	574,000,000	15,758,700,000	16,332,700,000	535,663,116	10,964,700,000	11,500,363,116	(38,336,884)	(4,794,000,000)	(4,832,336,884)	(29.6)	Reduction is on account of Budget Rationalization
0217000 E-Government Services	1,338,000,000	1,227,000,000	2,565,000,000	1,919,445,499	246,000,000	2,165,445,499	581,445,499	(981,000,000)	(399,554,501)	(15.6)	Reduction is on account of Budget Rationalization
1123 State Department for Broadcasting &											
Total Programmes	6,690,600,000	817,000,000	7,507,600,000	6,120,147,402	289,125,000	6,409,272,402	(570,452,598)	(527,875,000)	(1,098,327,598)	(14.6)	
0207000 General Administration Planning and Support Services	228,366,801	-	228,366,801	224,488,218	-	224,488,218	(3,878,583)	-	(3,878,583)	(1.7)	
0208000 Information And Communication Services	5,267,322,738	398,000,000	5,665,322,738	4,971,117,232	169,625,000	5,146,742,232	(290,205,506)	(228,375,000)	(518,580,506)	(9.2)	Reduction is on account of Budget Rationalization
0209000 Mass Media Skills Development	228,000,000	110,000,000	338,000,000	223,320,000	35,000,000	258,320,000	(4,680,000)	(75,000,000)	(79,680,000)	(23.6)	Reduction is on account of Budget Rationalization
0221000 Film Development Services Programme	966,910,461	309,000,000	1,275,910,461	695,221,952	84,500,000	779,721,952	(271,688,509)	(224,500,000)	(496,188,509)	(38.9)	Reduction is on account of Budget Rationalization and transfer of some functions to the State Department for Culture

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	Remarks
1132 State Department for Sports											
Total Programmes	1,542,950,000	15,883,000,000	17,425,950,000	1,902,142,513	15,810,875,000	17,713,017,513	359,192,513	(72,125,000)	287,067,513	1.6	
0901000 Sports	1,542,950,000	15,883,000,000	17,425,950,000	1,478,520,015	15,783,000,000	17,261,520,015	(64,429,985)	(100,000,000)	(164,429,985)	(0.9)	
0903000 The Arts	-	-	-	229,266,492	27,875,000	257,141,492	229,266,492	27,875,000	257,141,492	-	
0904000 Library Services	-	-	-	194,356,006	-	194,356,006	194,356,006	-	194,356,006	-	
1134 State Department for Culture and Heritage											
Total Programmes	3,154,414,367	77,500,000	3,231,914,367	2,882,362,164	62,500,000	2,944,862,164	(272,052,203)	(15,000,000)	(287,052,203)	(8.9)	
0902000 Culture/Heritage	2,013,040,327	47,500,000	2,060,540,327	2,064,299,412	62,500,000	2,126,799,412	51,259,085	15,000,000	66,259,085	3.2	Reduction is on account of Budget rationalization and transfer of some functions to the State Department for Sports
0903000 The Arts	157,088,747	-	157,088,747	90,701,727	-	90,701,727	(66,387,020)	-	(66,387,020)	(42.3)	Reduction is on account of Budget rationalization and transfer of some functions to the State Department for Sports
0904000 Library Services											Reduction is on account of Budget rationalization and transfer of some functions to the State Department for Sports
0905000 General Administration, Planning and Support Services	793,719,005	30,000,000	823,719,005	572,267,938	-	572,267,938	(221,451,067)	(30,000,000)	(251,451,067)	(30.5)	Reduction is on account of Budget rationalization
1152 Ministry of Energy											
Total Programmes	14,696,000,000	80,971,855,000	95,667,855,000	11,694,402,336	42,259,855,000	53,954,257,336	(3,001,597,664)	(38,712,000,000)	(41,713,597,664)	(43.6)	Reduction is on account of budget rationalization
0211000 General Administration Planning and Support Services	411,000,000	208,000,000	619,000,000	342,226,108	208,000,000	550,226,108	(68,773,892)	-	(68,773,892)	(11.1)	Reduction is on account of budget rationalization
0212000 Power Generation	2,914,000,000	17,584,000,000	20,498,000,000	2,870,816,865	9,742,000,000	12,612,816,865	(43,183,135)	(7,842,000,000)	(7,885,183,135)	(38.5)	Reduction is on account of budget rationalization
0213000 Power Transmission and Distribution	11,238,390,083	60,984,855,000	72,223,245,083	8,393,295,016	31,163,855,000	39,557,150,016	(2,845,095,067)	(29,821,000,000)	(32,666,095,067)	(45.2)	Reduction is on account of budget rationalization
0214000 Alternative Energy Technologies	132,609,917	2,195,000,000	2,327,609,917	88,064,347	1,146,000,000	1,234,064,347	(44,545,570)	(1,049,000,000)	(1,093,545,570)	(47.0)	Reduction is on account of budget rationalization
1162 State Department for Livestock											
Total Programmes	3,590,200,000	3,617,100,000	7,207,300,000	3,395,182,414	3,803,130,000	7,198,312,414	(195,017,586)	186,030,000	(8,987,586)	(0.1)	
0112000 Livestock Resources Management and Development	3,590,200,000	3,617,100,000	7,207,300,000	3,395,182,414	3,803,130,000	7,198,312,414	(195,017,586)	186,030,000	(8,987,586)	(0.1)	
1166 State Department for Fisheries, Aquaculture & the Blue											
Total Programmes	2,391,630,000	8,105,770,000	10,497,400,000	2,285,416,402	3,777,300,000	6,062,716,402	(106,213,598)	(4,328,470,000)	(4,434,683,598)	(42.2)	Reduction is on account of budget rationalization
0111000 Fisheries Development and Management	2,099,646,588	5,917,206,000	8,016,852,588	2,048,335,990	3,289,486,000	5,337,818,990	(51,313,598)	(2,627,720,000)	(2,679,033,598)	(33.4)	Reduction is on account of budget rationalization
0117000 General Administration, Planning and Support Services	269,269,834	-	269,269,834	223,669,834	-	223,669,834	(45,600,000)	-	(45,600,000)	(16.9)	Reduction is on account of budget rationalization
0118000 Development and Coordination of the Blue Economy	22,713,578	2,188,564,000	2,211,277,578	13,413,578	487,814,000	501,227,578	(9,300,000)	(1,700,750,000)	(1,710,050,000)	(77.3)	Reduction is on account of budget rationalization
1169 State Department for Crop Development & Agricultural											

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 Estimate	Remarks
Total Programmes	14,463,700,000	27,042,327,321	41,506,027,321	18,042,205,038	48,568,323,071	66,610,528,109	3,578,505,038	21,525,995,750	25,104,500,788	60.5	
0107000 General Administration Planning and Support Services	5,227,448,432	3,609,417,513	8,836,865,945	5,225,035,657	3,535,417,513	8,760,453,170	(2,412,775)	(74,000,000)	(76,412,775)	(0.9)	
0108000 Crop Development and Management											The additional funding is to cater for the fertilizer subsidy for the short and long rains
0109000 Agribusiness and Information Management	3,483,779,576	21,241,195,500	24,724,975,076	3,299,604,156	43,251,691,250	46,551,295,406	(184,175,420)	22,010,495,750	21,826,320,330	88.3	
0120000 Agricultural Research & Development											The additional funding is on account of Maize flour Subsidy
0120000 Agricultural Research & Development	5,613,531,242	721,000,000	6,334,531,242	9,394,682,652	350,500,000	9,745,182,652	3,781,151,410	(370,500,000)	3,410,651,410	53.8	
1173 State Department for Cooperatives											
Total Programmes	1,839,700,000	422,500,000	2,262,200,000	1,849,916,806	20,122,500,000	21,972,416,806	10,216,806	19,700,000,000	19,710,216,806	871.3	
0304000 Cooperative Development and Management	1,839,700,000	422,500,000	2,262,200,000	1,849,916,806	20,122,500,000	21,972,416,806	10,216,806	19,700,000,000	19,710,216,806	871.3	The additional funding is on account of provision for the Financial Inclusion Fund (Hustlers Fund)
1174 State Department for Trade and Enterprise Development											
Total Programmes	2,514,590,000	1,486,600,000	4,001,190,000	2,334,651,817	1,242,850,000	3,577,501,817	(179,938,183)	(243,750,000)	(423,688,183)	(10.6)	
0309000 Domestic Trade and Enterprise Development	562,400,830	1,436,600,000	1,999,000,830	565,523,309	1,242,850,000	1,808,373,309	3,122,479	(193,750,000)	(190,627,521)	(9.5)	
0310000 Fair Trade Practices And Compliance of Standards	548,466,913	50,000,000	598,466,913	497,569,945	-	497,569,945	(50,896,968)	(50,000,000)	(100,896,968)	(16.9)	Reduction is on account of Budget rationalization
0311000 International Trade Development and Promotion	1,029,582,232	-	1,029,582,232	913,803,321	-	913,803,321	(115,778,911)	-	(115,778,911)	(11.2)	Reduction is on account of Budget rationalization
0312000 General Administration, Planning and Support Services	374,140,025	-	374,140,025	357,755,242	-	357,755,242	(16,384,783)	-	(16,384,783)	(4.4)	
1175 State Department for Industrialization											
Total Programmes	3,624,990,000	3,501,550,000	7,126,540,000	2,603,728,873	1,386,466,667	3,990,195,540	(1,021,261,127)	(2,115,083,333)	(3,136,344,460)	(44.0)	
0301000 General Administration Planning and Support Services	462,133,983	-	462,133,983	360,501,930	-	360,501,930	(101,632,053)	-	(101,632,053)	(22.0)	Reduction is on account of Budget rationalization
0302000 Industrial Development and Investments	1,640,212,943	995,170,000	2,635,482,943	999,271,369	488,556,667	1,487,628,036	(641,041,574)	(506,813,333)	(1,147,854,907)	(43.6)	Reduction is on account of Budget rationalization
0303000 Standards and Business Incubation											Reduction is on account of Budget rationalization and transfer of functions in line with the Executive Order No. 1/2023
1176 State Department for Micro, Small and Medium Enterprises	1,522,543,074	2,506,380,000	4,028,923,074	1,243,955,574	898,110,000	2,142,065,574	(278,587,500)	(1,608,270,000)	(1,886,857,500)	(46.8)	
Total Programmes											
0316000 Promotion and Development of MSMEs	-	-	-	599,820,281	46,000,000	645,820,281	599,820,281	46,000,000	645,820,281	-	
0319000 General Administration, Planning and Support Services	-	-	-	451,948,781	46,000,000	497,948,781	451,948,781	46,000,000	497,948,781	-	
1177 State Department for Investment Promotion	-	-	-	147,871,500	-	147,871,500	147,871,500	-	147,871,500	-	

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	Remarks
Total Programmes	-	-	-	637,758,920	55,083,333	692,842,253	637,758,920	55,083,333	692,842,253	-	
0301000 General Administration Planning and Support Services	-	-	-	87,973,920	-	87,973,920	87,973,920	-	87,973,920	-	
0302000 Industrial Development and Investments	-	-	-	549,785,000	55,083,333	604,868,333	549,785,000	55,083,333	604,868,333	-	
1184 Ministry of Labour											
Total Programmes	2,911,130,000	572,500,000	3,483,630,000	2,937,005,687	422,500,000	3,359,505,687	25,875,687	(150,000,000)	(124,124,313)	(3.6)	
0910000 General Administration Planning and Support Services	504,038,150	-	504,038,150	529,913,837	-	529,913,837	25,875,687	-	25,875,687	5.1	
0906000 Promotion of the Best Labour Practice	730,563,800	111,760,000	842,323,800	730,563,800	51,400,000	781,963,800	-	(60,360,000)	(60,360,000)	(7.2)	
0907000 Manpower Development, Employment and Productivity Management	1,676,528,050	460,740,000	2,137,268,050	1,676,528,050	371,100,000	2,047,628,050	-	(89,640,000)	(89,640,000)	(4.2)	
1185 State Dpt for Social Protection, Senior Citizens Affairs											
Total Programmes	31,805,940,000	2,870,300,000	34,676,240,000	35,056,998,640	3,301,900,000	38,358,898,640	3,251,058,640	431,600,000	3,682,658,640	10.6	
0908000 Social Development and Children Services	4,252,460,844	318,800,000	4,571,260,844	4,252,460,844	318,800,000	4,571,260,844	-	-	-	-	
0909000 National Social Safety Net	27,309,559,935	2,551,500,000	29,861,059,935	30,309,559,935	2,983,100,000	33,492,659,935	3,200,000,000	431,600,000	3,631,600,000	12.2	Additional funding is on account of provision for relief food
0914000 General Administration, Planning and Support Services											Additional funding is on account of provision of funds for the logistics and coordination of drought related interventions under the Special Programme
1192 State Department for Mining	243,919,221	-	243,919,221	294,977,861	-	294,977,861	51,058,640	-	51,058,640	20.9	
Total Programmes	-	-	-	142,720,792	26,214,400	168,935,192	142,720,792	26,214,400	168,935,192	-	
1007000 General Administration Planning and Support Services	-	-	-	91,754,653	-	91,754,653	91,754,653	-	91,754,653	-	
1009000 Mineral Resources Management	-	-	-	23,665,475	10,509,756	34,175,231	23,665,475	10,509,756	34,175,231	-	
1021000 Geological Survey and Geoinformation Management	-	-	-	27,300,664	15,704,644	43,005,308	27,300,664	15,704,644	43,005,308	-	
1194 Ministry of Petroleum and Mining											
Total Programmes	21,349,000,000	3,302,000,000	24,651,000,000	63,892,098,940	2,500,584,500	66,392,683,440	42,543,098,940	(801,415,500)	41,741,683,440	169.3	Reduction is on account of
0215000 Exploration and Distribution of Oil and Gas	87,000,000	2,910,000,000	2,997,000,000	69,197,896	2,482,785,600	2,551,983,496	(17,802,104)	(427,214,400)	(445,016,504)	(14.8)	budget rationalization
1007000 General Administration Planning and Support Services	20,933,425,590	-	20,933,425,590	63,569,283,255	-	63,569,283,255	42,635,857,665	-	42,635,857,665	203.7	Additional funding is on account of provision for Fuel Subsidy

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 Estimate	Remarks
1009000 Mineral Resources Management											
	266,574,410	162,300,000	428,874,410	211,556,201	-	211,556,201	(55,018,209)	(162,300,000)	(217,318,209)	(50.7)	Reduction is on account of budget rationalization and transfer of functions to the newly seated State Department for the Mining in line with the Executive Order
1021000 Geological Survey and Geoinformation Management											
	62,000,000	229,700,000	291,700,000	42,061,588	17,798,900	59,860,488	(19,938,412)	(211,901,100)	(231,839,512)	(79.5)	Reduction is on account of budget rationalization and transfer of functions to the newly created State Department for the Mining in line with the Executive Order
1202 State Department for Tourism											
	8,676,465,760	352,210,000	9,028,675,760	9,757,970,600	34,010,000	9,791,980,600	1,081,504,840	(318,200,000)	763,304,840	8.5	Reduction is due to budget rationalization
0313000 Tourism Promotion and Marketing	962,449,971	50,200,000	1,012,649,971	904,625,818	-	904,625,818	(57,824,153)	(50,200,000)	(108,024,153)	(10.7)	Additional is due to increase in AIA
0314000 Tourism Product Development and Diversification	7,328,594,159	268,000,000	7,596,594,159	8,573,039,151	-	8,573,039,151	1,244,444,992	(268,000,000)	976,444,992	12.9	Reduction is due to budget rationalization
0315000 General Administration, Planning and Support Services	385,421,630	34,010,000	419,431,630	280,305,631	34,010,000	314,315,631	(105,115,999)	-	(105,115,999)	(25.1)	
1203 State Department for Wildlife											
	7,164,000,000	821,810,000	7,985,810,000	8,024,670,367	243,000,000	8,267,670,367	860,670,367	(578,810,000)	281,860,367	3.5	
1019000 Wildlife Conservation and Management	7,164,000,000	821,810,000	7,985,810,000	8,024,670,367	243,000,000	8,267,670,367	860,670,367	(578,810,000)	281,860,367	3.5	
1212 State Department for Gender											
	1,200,350,000	2,776,000,000	3,976,350,000	1,217,967,500	2,776,972,322	3,994,939,822	17,617,500	972,322	18,589,822	0.5	
0911000 Community Development	-	2,130,000,000	2,130,000,000	56,000,000	2,130,000,000	2,186,000,000	56,000,000	-	56,000,000	2.6	
0912000 Gender Empowerment	874,280,310	646,000,000	1,520,280,310	835,897,810	646,972,322	1,482,870,132	(38,382,500)	972,322	(37,410,178)	(2.5)	
0913000 General Administration, Planning and Support Services	326,069,690	-	326,069,690	326,069,690	-	326,069,690	-	-	-	-	
1213 State Department for Public Service											
	23,141,770,000	703,040,000	23,844,810,000	22,572,862,623	302,712,150	22,875,574,773	(568,907,377)	(400,327,850)	(969,235,227)	(4.1)	
0710000 Public Service Transformation	9,659,657,034	602,200,000	10,261,857,034	9,181,184,867	267,810,750	9,448,995,617	(478,472,167)	(334,389,250)	(812,861,417)	(7.9)	Reduction is due to budget rationalization
0709000 General Administration Planning and Support Services	568,960,293	30,840,000	599,800,293	478,525,083	6,376,400	484,901,483	(90,435,210)	(24,463,600)	(114,898,810)	(19.2)	
0747000 National Youth Service	12,913,152,673	70,000,000	12,983,152,673	12,913,152,673	28,525,000	12,941,677,673	-	(41,475,000)	(41,475,000)	(0.3)	
1214 State Department for Youth Affairs											
	1,524,330,000	1,932,790,000	3,457,120,000	1,334,262,591	1,409,790,000	2,744,052,591	(190,067,409)	(523,000,000)	(713,067,409)	(20.6)	Reduction is due to budget rationalization
0711000 Youth Empowerment Services	498,877,777	476,690,510	975,568,287	474,093,034	322,440,510	796,533,544	(24,784,743)	(134,250,000)	(179,034,743)	(18.4)	Reduction is due to budget rationalization
0748000 Youth Development Services	638,604,943	1,456,099,490	2,094,704,433	563,326,574	1,087,349,490	1,650,676,064	(75,278,369)	(368,750,000)	(444,028,369)	(21.2)	

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	Remarks
0749000 General Administration, Planning and Support Services	386,847,280	-	386,847,280	296,842,983	-	296,842,983	(90,004,297)	-	(90,004,297)	(23.3)	Reduction is due to budget rationalization
1221 State Department for East African Community											
Total Programmes	767,060,000	-	767,060,000	704,360,000	-	704,360,000	(62,700,000)	-	(62,700,000)	(8.2)	
0305000 East African Affairs and Regional Integration	767,060,000	-	767,060,000	704,360,000	-	704,360,000	(62,700,000)	-	(62,700,000)	(8.2)	
1222 State Department for Regional and Northern Corridor											
Total Programmes	3,493,710,000	1,614,824,000	5,108,534,000	3,277,352,389	938,125,392	4,215,477,781	(216,357,611)	(676,698,608)	(893,056,219)	(17.5)	
1013000 Integrated Regional Development	3,493,710,000	1,614,824,000	5,108,534,000	3,277,352,389	938,125,392	4,215,477,781	(216,357,611)	(676,698,608)	(893,056,219)	(17.5)	Reduction is due to budget rationalization and transfer of functions to the State Department for ASAL in line with the Executive Order No.1/2023
1252 State Law Office and Department of Justice											
Total Programmes	5,179,370,000	223,500,000	5,402,870,000	5,486,343,350	160,750,000	5,647,093,350	306,973,350	(62,750,000)	244,223,350	4.5	
0606000 Legal Services	2,479,307,023	-	2,479,307,023	2,542,321,376	-	2,542,321,376	63,014,353	-	63,014,353	2.5	
0607000 Governance, Legal Training and Constitutional Affairs	1,897,509,186	133,500,000	2,031,009,186	1,844,729,249	123,500,000	1,968,229,249	(52,779,937)	(10,000,000)	(62,779,937)	(3.1)	
0609000 General Administration, Planning and Support Services	802,553,791	90,000,000	892,553,791	1,099,292,725	37,250,000	1,136,542,725	296,738,934	(52,750,000)	243,988,934	27.3	The additional funding is on account of Enhancement of Operations and Maintenance
1261 The Judiciary											
Total Programmes	16,397,400,000	1,900,000,000	18,297,400,000	19,233,400,000	1,900,000,000	21,132,400,000	2,835,000,000	-	2,835,000,000	15.5	
0610000 Dispensation of Justice	16,397,400,000	1,900,000,000	18,297,400,000	19,233,400,000	1,900,000,000	21,132,400,000	2,835,000,000	-	2,835,000,000	15.5	
1271 Ethics and Anti-Corruption Commission											
Total Programmes	3,420,530,000	158,000,000	3,578,530,000	3,420,530,000	83,382,916	3,503,912,916	-	(74,617,084)	(74,617,084)	(2.1)	
0611000 Ethics and Anti-Corruption	3,420,530,000	158,000,000	3,578,530,000	3,420,530,000	83,382,916	3,503,912,916	-	(74,617,084)	(74,617,084)	(2.1)	
1281 National Intelligence Service											
Total Programmes	46,127,700,000	-	46,127,700,000	36,127,700,000	-	36,127,700,000	(10,000,000,000)	-	(10,000,000,000)	(21.7)	
0804000 National Security Intelligence	46,127,700,000	-	46,127,700,000	36,127,700,000	-	36,127,700,000	(10,000,000,000)	-	(10,000,000,000)	(21.7)	Budget rationalization
1291 Office of the Director of Public Prosecutions											
Total Programmes	3,281,950,000	45,000,000	3,326,950,000	3,821,950,000	45,000,000	3,866,950,000	540,000,000	-	540,000,000	16.2	
0612000 Public Prosecution Services	3,281,950,000	45,000,000	3,326,950,000	3,821,950,000	45,000,000	3,866,950,000	540,000,000	-	540,000,000	16.2	Additional is to cater for Operations and Recruitment to strengthen the Office of Director of Public Prosecution

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	Remarks
1311 Office of the Registrar of Political Parties											
Total Programmes	2,126,850,000	-	2,126,850,000	1,951,015,169	-	1,951,015,169	(175,834,831)	-	(175,834,831)	(8.3)	
0614000 Registration, Regulation and Funding of Political Parties	2,126,850,000	-	2,126,850,000	1,951,015,169	-	1,951,015,169	(175,834,831)	-	(175,834,831)	(8.3)	
1321 Witness Protection Agency											
Total Programmes	649,070,000	-	649,070,000	649,070,000	-	649,070,000	-	-	-	-	
0615000 Witness Protection	649,070,000	-	649,070,000	649,070,000	-	649,070,000	-	-	-	-	
1332 State Department for Forestry											
Total Programmes	-	-	-	2,191,500,000	289,500,000	2,481,000,000	2,191,500,000	289,500,000	2,481,000,000	-	
1002000 Environment Management and Protection	-	-	-	-	4,000,000	4,000,000	-	4,000,000	4,000,000	-	
1018000 Forests and Water Towers Conservation	-	-	-	2,191,500,000	285,500,000	2,477,000,000	2,191,500,000	285,500,000	2,477,000,000	-	
2011 Kenya National Commission on Human Rights											
Total Programmes	464,360,000	-	464,360,000	445,829,423	-	445,829,423	(18,530,577)	-	(18,530,577)	(4.0)	
0616000 Protection and Promotion of Human Rights	464,360,000	-	464,360,000	445,829,423	-	445,829,423	(18,530,577)	-	(18,530,577)	(4.0)	
2021 National Land Commission											
Total Programmes	1,468,000,000	90,300,000	1,558,300,000	1,467,435,786	-	1,467,435,786	(564,214)	(90,300,000)	(90,864,214)	(5.8)	
0116000 Land Administration and Management	1,468,000,000	90,300,000	1,558,300,000	1,467,435,786	-	1,467,435,786	(564,214)	(90,300,000)	(90,864,214)	(5.8)	
2031 Independent Electoral and Boundaries Commission											
Total Programmes	21,686,840,000	-	21,686,840,000	19,857,903,201	-	19,857,903,201	(1,828,936,799)	-	(1,828,936,799)	(8.4)	
0617000 Management of Electoral Processes	21,365,340,000	-	21,365,340,000	19,566,331,201	-	19,566,331,201	(1,799,008,799)	-	(1,799,008,799)	(8.4)	
0618000 Delineation of Electoral Boundaries	321,500,000	-	321,500,000	291,572,000	-	291,572,000	(29,928,000)	-	(29,928,000)	(9.3)	
2041 Parliamentary Service Commission											
Total Programmes	8,785,000,000	-	8,785,000,000	8,785,000,000	-	8,785,000,000	-	-	-	-	
0722000 Senate Affairs	8,785,000,000	-	8,785,000,000	8,785,000,000	-	8,785,000,000	-	-	-	-	
2042 National Assembly											
Total Programmes	33,270,000,000	-	33,270,000,000	33,270,000,000	-	33,270,000,000	-	-	-	-	
0721000 National Legislation, Representation and Oversight	33,270,000,000	-	33,270,000,000	33,270,000,000	-	33,270,000,000	-	-	-	-	
2043 Parliamentary Joint Services											
Total Programmes	6,100,000,000	2,065,000,000	8,165,000,000	6,100,000,000	2,065,000,000	8,165,000,000	-	-	-	-	
0723000 General Administration, Planning and Support Services	5,907,811,050	2,065,000,000	7,972,811,050	5,907,811,050	2,065,000,000	7,972,811,050	-	-	-	-	

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	Remarks
0746000 Legislative Training Research & Knowledge Management	192,188,950	-	192,188,950	192,188,950	-	192,188,950	-	-	-	-	
2051 Judicial Service Commission											
Total Programmes	587,000,000	-	587,000,000	887,000,000	-	887,000,000	300,000,000	-	300,000,000	51.1	
0619000 General Administration, Planning and Support Services	587,000,000	-	587,000,000	887,000,000	-	887,000,000	300,000,000	-	300,000,000	51.1	Additional funding is on account of Enhancement of Operations and Maintenance
2061 The Commission on Revenue Allocation											
Total Programmes	491,960,000	-	491,960,000	373,419,211	-	373,419,211	(118,540,789)	-	(118,540,789)	(24.1)	
0737000 Inter-Governmental Transfers and Financial Matters	491,960,000	-	491,960,000	373,419,211	-	373,419,211	(118,540,789)	-	(118,540,789)	(24.1)	Budget Rationalization
2071 Public Service Commission											
Total Programmes	2,555,840,000	26,300,000	2,582,140,000	2,310,956,656	26,300,000	2,337,256,656	(244,883,344)	-	(244,883,344)	(9.5)	
0725000 General Administration, Planning and Support Services	916,847,613	26,300,000	943,147,613	839,056,003	26,300,000	865,356,003	(77,791,610)	-	(77,791,610)	(8.2)	
0726000 Human Resource Management and Development	1,445,674,594	-	1,445,674,594	1,299,674,875	-	1,299,674,875	(145,999,719)	-	(145,999,719)	(10.1)	Budget Rationalization
0727000 Governance and National Values	147,717,768	-	147,717,768	130,532,549	-	130,532,549	(17,185,219)	-	(17,185,219)	(11.6)	Budget Rationalization
0744000 Performance and Productivity Management	45,600,025	-	45,600,025	41,693,229	-	41,693,229	(3,906,796)	-	(3,906,796)	(8.6)	
2081 Salaries and Remuneration Commission											
Total Programmes	612,500,000	-	612,500,000	504,921,203	-	504,921,203	(107,578,797)	-	(107,578,797)	(17.6)	
0728000 Salaries and Remuneration Management	612,500,000	-	612,500,000	504,921,203	-	504,921,203	(107,578,797)	-	(107,578,797)	(17.6)	Budget Rationalization
2091 Teachers Service Commission											
Total Programmes	297,718,000,000	656,000,000	298,374,000,000	304,119,393,998	656,000,000	304,775,393,998	6,401,393,998	-	6,401,393,998	2.1	
0509000 Teacher Resource Management	289,373,311,780	600,000,000	289,973,311,780	295,736,174,348	600,000,000	296,336,174,348	6,362,862,568	-	6,362,862,568	2.2	
0510000 Governance and Standards	1,160,989,106	-	1,160,989,106	1,158,410,501	-	1,158,410,501	(2,578,605)	-	(2,578,605)	(0.2)	
0511000 General Administration, Planning and Support Services	7,183,699,114	56,000,000	7,239,699,114	7,224,809,149	56,000,000	7,280,809,149	41,110,035	-	41,110,035	0.6	
2101 National Police Service Commission											
Total Programmes	1,029,250,000	-	1,029,250,000	983,171,468	-	983,171,468	(46,078,532)	-	(46,078,532)	(4.5)	
0620000 National Police Service Human Resource Management	1,029,250,000	-	1,029,250,000	983,171,468	-	983,171,468	(46,078,532)	-	(46,078,532)	(4.5)	
2111 Auditor General											
Total Programmes	6,508,450,000	389,710,000	6,898,160,000	6,483,530,000	389,710,000	6,873,240,000	(24,920,000)	-	(24,920,000)	(0.4)	
0729000 Audit Services	6,508,450,000	389,710,000	6,898,160,000	6,483,530,000	389,710,000	6,873,240,000	(24,920,000)	-	(24,920,000)	(0.4)	
2121 Office of the Controller of Budget											

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 Estimate	Remarks
Total Programmes	702,370,000	-	702,370,000	631,061,117	-	631,061,117	(71,308,883)	-	(71,308,883)	(10.2)	
0730000 Control and Management of Public finances	702,370,000	-	702,370,000	631,061,117	-	631,061,117	(71,308,883)	-	(71,308,883)	(10.2)	Budget Rationalization
2131 The Commission on Administrative Justice											
Total Programmes	724,320,000	-	724,320,000	586,614,093	-	586,614,093	(137,705,907)	-	(137,705,907)	(19.0)	
0731000 Promotion of Administrative Justice	724,320,000	-	724,320,000	586,614,093	-	586,614,093	(137,705,907)	-	(137,705,907)	(19.0)	Budget Rationalization
2141 National Gender and Equality Commission											
Total Programmes	473,170,000	10,131,000	483,301,000	399,246,176	10,131,000	409,377,176	(73,923,824)	-	(73,923,824)	(15.3)	
0621000 Promotion of Gender Equality and Freedom from Discrimination	473,170,000	10,131,000	483,301,000	399,246,176	10,131,000	409,377,176	(73,923,824)	-	(73,923,824)	(15.3)	Budget Rationalization
2151 Independent Policing Oversight Authority											
Total Programmes	1,024,600,000	-	1,024,600,000	911,738,002	-	911,738,002	(112,861,998)	-	(112,861,998)	(11.0)	
0622000 Policing Oversight Services	1,024,600,000	-	1,024,600,000	911,738,002	-	911,738,002	(112,861,998)	-	(112,861,998)	(11.0)	Budget Rationalization
Total Programmes	1,403,904,026,507	715,354,784,939	2,119,258,811,446	1,496,877,366,042	609,067,487,870	2,105,944,853,912	92,973,339,535	(106,287,297,069)	(13,313,957,534)	(0.6)	