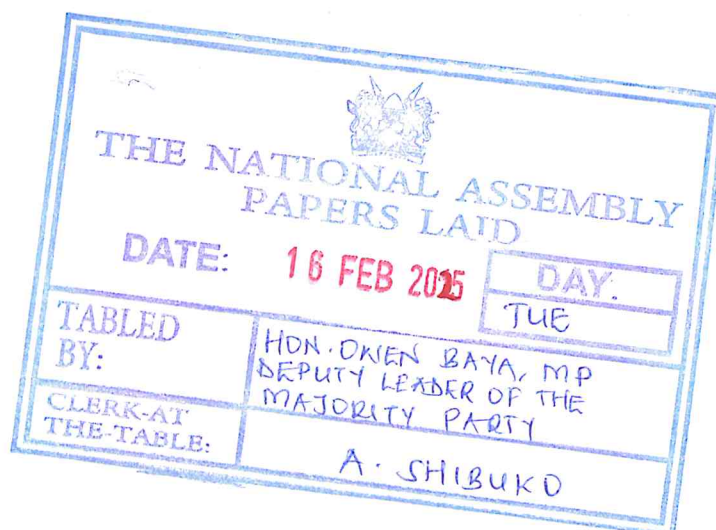




REPUBLIC OF KENYA
THE NATIONAL TREASURY & ECONOMIC PLANNING

STATEMENT ON THE FINANCIAL YEAR 2024/25
SUPPLEMENTARY ESTIMATES NO. II



February 2025

I. INTRODUCTION

1. The Financial Year 2024/25 Supplementary Estimates No. II has been prepared in line with Article 223 of the Constitution and Section 44 of the Public Finance Management Act, CAP 412A. The FY 2024/25 Supplementary Estimates No. II, is being undertaken to address the following:

- (i) Approved Additional Expenditures for both GOK and Development Partners Funded Projects;
- (ii) The Approved Reallocations;
- (iii) Compensation to Employees (Personnel Emoluments) and Gratuity;
- (iv) Adjustment of Receipts of Appropriation in Aid (A-I-A); and
- (v) Realignment of Budgetary Provisions to Projected Levels of Absorption.

2. Since the approval of the FY 2024/25, the National Treasury has received additional requests for funding to cater for emerging priorities and shortfalls under critical expenditures. Included in the FY Supplementary Estimates No. II is additional expenditure to cater for salaries shortfall, security related interventions, drought related expenditures among other emerging priorities.

3. The implementation of the FY 2024/25 budget has progressed smoothly despite challenges that were faced in July and August, 2024 as a result of demonstrations that disrupted the economic activities and as a result leading to shortfall in revenue collection; escalation in debt service; settlement of expenditure carryovers from FY 2023/24 and settlement of pending bills. In addition, expenditure pressures arising from increased demand for additional resources.

II. FISCAL PERFORMANCE FOR THE FY 2024/25 BUDGET AS AT END DECEMBER 2024

(i) Revenue

4. Total revenue collection including ministerial appropriation in aid (A-i-A) for the period was **KSh.1,368.7 billion** against a target of **KSh.1,431.6 billion** recording a shortfall of **KSh.62.8 billion**. The below target performance in the total revenue was on account of shortfall registered in Ordinary Revenue of **KSh.93.2 billion**. Ministerial AIA recorded overperformance of **KSh.30.4 billion**.

(ii) Expenditure

5. The total expenditure and net lending for the period under review amounted to **KSh.1,986.2 billion**, against a target of **KSh.1,796.0 billion**, a 16.5 percent growth compared to the same period in the FY 2023/24. Transfers to County Governments were below target by **KSh.27.6 billion**. Recurrent expenditure for National Government amounted to **KSh.1,492.3 billion** (excluding **KSh.30.4 billion** for Parliament and Judiciary), against a target of **KSh.1,299.4 billion** which is above by **KSh.192.9 billion**. The above target expenditure in recurrent category was mainly due to higher than targeted expenditures on pension payments, domestic interest payment, and Operation and Maintenance.

• Fiscal Deficit Including Grants

6. Considering total revenues and expenditures, the overall fiscal deficit including grants (on cash basis) amounted to a deficit of **KSh.391.3 billion** (2.2 percent of GDP). This was financed through Net Foreign Financing amounting to **(KSh.8.1 billion)** and Net Domestic Financing amounting to **KSh.399.4 billion**.

- **Outlook to End June 2025**

7. The revenue performance as at end December 2024 indicate that meeting the overall revenue target for the FY 2024/25 remains a challenge. In view of this, the ordinary revenue target has been reviewed downwards taking into account the performance and the Tax Laws Amendment Act, 2024. Ordinary revenue is therefore projected at **KSh.2,580.9 billion** and AIA at **KSh.484.3 billion** giving a total revenue projection of **KSh.3,065.2 billion**. In this regard, we have prepared FY 2024/25 Supplementary Estimates No. II to accommodate the changes and align the Budget with the above developments.

III. KEY ASSUMPTIONS IN THE FY 2024/25 SUPPLEMENTARY ESTIMATES NO. II

8. The following are the assumptions underpinning the FY 2024/25 Supplementary Estimates No. II:

- (i) Total revenues are projected to increase from the approved budget from 16.9 to 17.6 per cent of GDP;
- (ii) Total expenditure and net lending has been revised from the approved projection at 21.5 percent to 22.8 per cent of GDP;
- (iii) Grants are projected at 0.3 per cent of GDP;
- (iv) The overall fiscal deficit level inclusive of grants is projected at 4.9 percent;
- (v) Net foreign financing is projected at 1.6 per cent of GDP; and
- (vi) Net domestic financing is projected at 3.3 per cent of GDP.

IV. FY 2024/25 SUPPLEMENTARY ESTIMATES NO. II

- *Overall Expenditures*

9. The gross Ministerial Expenditure in the FY 2024/25 Supplementary Estimates No. II has decreased by 2.5 per cent from the original approved Ministerial Estimates. However, the Recurrent Expenditure has increased by 5.9 per cent while the Development Expenditure has decreased by 20.9 per cent. This is within the 10 per cent allowable threshold for variation of a Supplementary Budget as stipulated in the Public Finance Management Act, CPA 412A.

Table 1: Overall Change in the FY 2024/25 Budget Estimates Amount in KSh. Million

S/No.	Expenditure Estimates	Original Approved Budget	Supplementary Estimates No.I	Supplementary Estimates No.II	Gross Change Between Suppl Estimates No.I &II	Gross Change Between Suppl Estimates No.I &II	% Gross Change of Suppl. Estimates No.II from Suppl Estimates No.I	% Gross Change of Suppl. Estimates No.II from Original Estimates
		(a)	(b)	(c)	(d) = (c)-(b)	(e) = (c) - (a)	(f) =(d)/(b)	(g)/(e)/(a)
1	Ministerial National Government Expenditure Estimates	2,378,432.5	2,232,756.5	2,318,630.1	85,873.7	(59,802.4)	3.8	(2.5)
	Recurrent Expenditure Estimates	1,632,096.6	1,591,590.2	1,728,550.2	136,959.9	96,453.6	8.6	5.9
	Development Expenditure Estimates	746,335.9	641,166.2	590,080.0	(51,086.2)	(156,255.9)	(8.0)	(20.9)
2	Consolidated Fund Services	1,213,453.2	1,237,233.8	1,242,735.5	5,501.7	29,282.3	0.4	2.4
3	Total	3,591,885.7	3,469,990.3	3,561,365.6	91,375.4	(30,520.1)	2.6	(0.8)

10. The overall change in the Budget including Consolidated Fund Services from the original approved Budget is a decrease of **KSh.30.5billion** which reflects a 0.8 per cent decrease. This is within the provisions of Article 223 of the Constitution.

V. ADHERENCE OF FISCAL RESPONSIBILITY PRINCIPLES AND FINANCIAL OBJECTIVES

- *Adherence to Fiscal Responsibility Principles*

11. The FY 2024/25 Supplementary Estimates No. II adheres to the fiscal responsibility principles as set out in the Public Finance Management Act, Cap 412A. These include:

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

12. The National Government's Ministerial Development Budget Estimates in the FY 2024/25 Supplementary Estimates No. II is **25.4 per cent** of the total Ministerial Budget Estimates while Recurrent Budget Estimates is **74.6 per cent**. This is below the legal threshold of at least 30 percent allocation to the Development Budget.

13. To address this, the National Treasury will be implementing expenditure re-alignments to ensure that over the medium term, a minimum of thirty percent of the National Budget shall be allocated to Development Expenditure in compliance with the fiscal responsibility principles as set out in the Public Finance Management Act, CAP 412A.

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.*

14. The Ministerial Expenditure for compensation of employees in the FY 2024/25 Supplementary Estimates No. II is **23.9 per cent** of the National Government's equitable share of revenues and other revenues raised. This is within the 35 per cent 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.*

15. The Government's Medium to Long Term Borrowing is intended 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*

16. 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 prepared as part of the Budget Policy Statement. Potential fiscal risks arising from contingent liabilities, including those from Public Private Partnership projects among others have been 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.*

17. 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 includes tax policy review through various studies to inform the

Finance Bill. The objective of the tax policy review is to ensure the development of a progressive tax system that not only enhances revenue mobilization and predictable tax revenues, but also promotes investment and fosters a flexible fiscal space. Further, implementation of the Medium-Term Revenue Strategy (MTRS) will further strengthen tax revenue mobilization efforts to 20.2 percent of GDP over the medium term. In addition, strengthening of tax administration for enhanced compliance through scaling up use of technology to seal leakages but also to increase efficiency. In part, this will involve enhancements of iTax and Integrated Customs Management System (iCMS) and usage of Tax Invoice Management System (e-TIMS).

VI. COMPLIANCE WITH PAST POLICY RECOMMENDATIONS

18. During the approval of the FY 2024/25 Supplementary Estimates No. I, the National Assembly made the following resolutions which have been addressed as indicated in the following paragraphs:

19. **Resolution 1: That, by 31st December 2024, the National Treasury provides a comprehensive report to the National Assembly on the sources and expenditure of all Appropriations in Aid (AIA) for the National Government by Ministry, Department, and Agency (MDA). The report should also contain practical proposals for the review of legal frameworks governing the collection and usage of various AIA to provide an overarching legal framework for governing this critical source of revenue.**

20. **Action taken:** The information on Appropriations in Aid (AIA) is available both in Estimates of Expenditure and Estimates of Revenues, Grants and Loans, both by items and the State Department.

21. **Resolution 2: That by 31st December 2024, the National Treasury submits to the National Assembly legal instruments and mechanisms for transmitting excess AIA collection to the exchequer for relocation to needy areas or for reducing the fiscal deficit and puts in place policy measures for containment of the proliferation of non-tax levies, fees, and charges including requirement for approval by the National Assembly in variation of those levies, fees, and charges.**

22. **Action taken:** The MDAs are required to surrender excess AIA at the close of the financial year. After the full implementation of the Treasury Single Account, when the National Treasury will have full view of all Government accounts and any established excess AiA will be swept to the exchequer after verification with the relevant agency.

23. In addition, all the fees and levies are either anchored on Acts of Parliament or regulations. As such, variation of the fees and charges end up in Parliament before adoption.

24. **Resolution 3: That, by 31st December 2024, the National Treasury submits to the National Assembly recommendations on the review of legal frameworks or laws governing State Owned Enterprises (SOEs) to require the remission of excess funds to the exchequer for application to needy areas or reduction of public debt**

25. **Action taken:** The National Treasury issued Treasury Circular No. 2/2024 dated 27th March, 2024, on Policy Measures to Enhance State Corporations' Revenue Generation and Expenditure Rationalization in line with the Government's Fiscal Consolidation Efforts. It was directed that all commercial state corporations

should provide 80% of profit after tax for payments of dividends. The directive was further reiterated through Treasury Circular No. 15/2024 dated 16th December, 2024.

26. Resolution 4: That in the next budget cycle 2025 Budget Policy Statement (BPS), the Semiautonomous Government Agencies (SAGAs) submit to the respective Departmental Committees an itemized budget detailing all expenditure categories and projected costs in order to allow for direct oversight and detailed analysis of specific budget items by the National Assembly to enhance transparency and accountability.

27. Action taken: The State Corporations submitted the itemized budget for the FY 2025/2026 by 31st January, 2025. The submitted budgets are currently under review and analysis by the respective Line Ministries in accordance with Treasury Circular No.15/2024 of 16th December, 2024. The Annex of Estimates of Revenue and Expenditures for State corporations FY 2025/2026 will be submitted to National Assembly on or before 30th April, 2025.

28. Resolution 5: That the National Treasury ensures that at least 30% of the National Budget is allocated to development expenditure during the preparation of the 2025 Budget Policy Statement (BPS), in accordance with the fiscal responsibility principle, as set out in Section 15(2)(a) of the Public Finance Management (PFM) Act, CAP 412A.

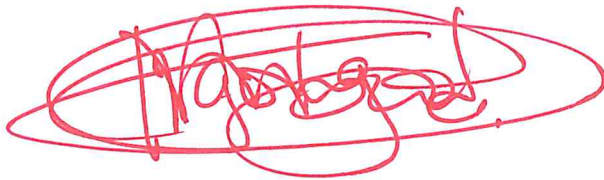
29. Action taken: The National Government's Ministerial Development Budget Estimates in the FY 2025/26 Budget proposals is **27.7 per cent** of the total Ministerial Budget proposals. To address this, during finalization of the budget estimates, the National Treasury will endeavour to realign budget estimates to ensure that over the medium term, a minimum of thirty percent of the National Budget shall be allocated to Development Expenditure in compliance with the fiscal

responsibility principles as set out in the Public Finance Management Act, CAP 412A.

VII. APPROVALS UNDER ARTICLE 223 OF THE CONSTITUTION

30. Since the approval of the FY 2024/25 Supplementary Estimates No. I, the National Treasury has approved cumulative expenditures amounting to **Ksh.88.2billion** under Article 223 of the Constitution. This comprise **Ksh.68.4billion** under Ministerial Gross Expenditure (of which **KSh.24.7 billion** is for Recurrent and **Ksh.43.7 billion** under Development Budget) while **KSh.19.7 billion** is under the Consolidated Fund Services to cater for Net lending. Out of this amount **Ksh.40.4billion** has been disbursed. The details of expenditure approved under Article 223 are as indicated in **Annex I** of this statement.

31. Due to the adjustments the National Treasury has made to the votes and programmes, some programmes have exceeded 10 percent threshold. The National Treasury is therefore 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 II**).



HON. FCPA JOHN MBADI NG'ONGO, EGH
CABINET SECRETARY

February 14, 2025

Annex I: FY 2024/25 Approvals Granted Under Article 223 of the Constitution

Vote	Approved Additional			Date of Approval	Exchequer Disbursement	Disbursement Dates	Remarks
	Current	Capital	Total				
1013 Office of the Prime Cabinet Secretary	-	65,000,000	65,000,000	-	-	-	
0755000 Government Coordination and Supervision	-	65,000,000	65,000,000	-	-	-	
Middle Income Country Technical Assistance Fund(MICTAF)		65,000,000	65,000,000	16/10/2024			
1017 State House	1,500,000,000	-	1,500,000,000	-	-	-	
0704000 State House Affairs	1,500,000,000	-	1,500,000,000	-	-	-	
Operations and Maintenance	1,500,000,000		1,500,000,000	20/1/2025			
1024 State Department for Immigration and Citizen Services	2,722,453,780	2,703,158,000	5,425,611,780				
0605000 Migration & Citizen Services	2,722,453,780	2,703,158,000	5,425,611,780				
Contracted Professional	2,722,453,780	2,703,158,000	5,425,611,780	19/09/2024, 8/10/2024, 12/11/2024 & 29/11/2024			Funded through Appropriation-in-Aid (AIA)
1025 National Police Service	2,161,366,223	-	2,161,366,223	-	770,832,389		
0601000 Policing Services	2,161,366,223	-	2,161,366,223		770,832,389	23/9/2024 & 28/10/2024 & 27/11/2024, 7/1/2025, 24/1/2025, 25/1/2025	Multinational Security Support Mission to Haiti
Security Operations	2,161,366,223		2,161,366,223	11/09/2024 & 7/10/2024	770,832,389		
1026 State Department for Internal Security & National Administration	4,400,000,000	2,500,000,000	6,900,000,000	-	4,500,000,000		
0629000 General Administration and Support Services	4,400,000,000	2,500,000,000	6,900,000,000	-	4,500,000,000	27/11/2024, 10/12/2024 & 20/12/2024, 5/12/2024	
Operations and Maintenance	4,400,000,000		4,400,000,000		2,000,000,000		
Police Modernization		2,500,000,000	2,500,000,000		2,500,000,000		
1036 State Department for the ASALs and Regional Development	3,600,000,000	150,000,000	3,750,000,000	-	2,558,553,594		
0733000 Accelerated ASAL Development	3,600,000,000	150,000,000	3,750,000,000	-	2,558,553,594	28/10/2024, 6/11/2024, 13/11/2024, 2/12/2024, 16/12/2024 & 20/12/2024, 24/12/2024, 8/1/2025, 9/1/2025	Drought Related Intervention
Transfer(Relief) & Operations and Maintenance	3,600,000,000		3,600,000,000		2,558,553,594		
Kenya Social Economic Inclusion Programme		150,000,000	150,000,000				
1053 State Department for Foreign Affairs	523,843,746	-	523,843,746		-		
0714000 General Administration Planning and Support Services	523,843,746		523,843,746	11/27/2024			
Operations and Maintenance	523,843,746		523,843,746				
1065 State Department for Higher Education and Research	1,500,000,000	-	1,500,000,000	-	500,000,000	-	
0504000 University Education	1,500,000,000	-	1,500,000,000	-	500,000,000	-	
Current Grants to Government Agencies and other Levels of Government	1,500,000,000		1,500,000,000		500,000,000	14/1/2025	Moi University- Shortfall in Personnel Emolument & Operations & Maintenance
1066 State Department for Basic Education	-	8,014,742,616	8,014,742,616				
0501000 Primary Education	-	7,400,000,000	7,400,000,000	-	-	-	
School Infrastructure in North Nyania/Borabu		1,400,000,000	1,400,000,000				Foreign Financed
Kenya Primary Education Equity in Learning Program		6,000,000,000	6,000,000,000				Foreign Financed

Vote	Approved Additional			Date of Approval	Exchequer Disbursement	Disbursement Dates	Remarks
	Current	Capital	Total				
0502000 Secondary Education	-	614,742,616	614,742,616	-	-	-	
Kenya Secondary Education Quality Improvement Project		614,742,616	614,742,616				Foreign Financed
1071 The National Treasury	1,250,000,000	1,893,653,677	3,143,653,677	12/9/2024			
0718000 Public Financial Management	1,250,000,000	1,893,653,677	3,143,653,677	19/09/2024			
E-Government Procurement System		560,000,000	560,000,000				
Equity Acquisition- AfDB		1,333,653,677	1,333,653,677				
Operations and Maintenance	1,250,000,000		1,250,000,000				
1072 State Department for Economic Planning	-	2,300,000,000	2,300,000,000	-	2,300,000,000		
0707000 National Statistical Information Services		2,300,000,000	2,300,000,000		2,300,000,000		
Ke-Eastern Africa Regional Statistics Program for Results		2,300,000,000	2,300,000,000	21/08/2024	2,300,000,000	1/10/2024	
1082 State Department for Medical Services	1,500,000,000	-	1,500,000,000	-	-		
0402000 National Referral & Specialized Services	1,500,000,000	-	1,500,000,000	-	-		
Current Transfer to Kenya Medical Supplies Agency	1,500,000,000		1,500,000,000				
1083 State Department for Public Health and Professional Standards	3,495,000,000	-	3,495,000,000	-	1,750,000,000		Settlement of outstanding Basic Salary Arrears accrued by the Medical Officers both in the National and County Governments
0412000 General Administration	1,750,000,000	-	1,750,000,000	-	1,750,000,000		
Current Transfers to Other Levels of Government	1,750,000,000		1,750,000,000		1,750,000,000	12/24/2024	
0407000 Health Resources Development and Innovation	1,745,000,000	-	1,745,000,000	-	-		Stipend for HealthCare Professional Interns
Basic Wages - Temporary Employees	1,745,000,000		1,745,000,000				
1091 State Department for Roads	-	18,940,000,000	18,940,000,000	-	8,000,000,000		
0202000 Road Transport		18,940,000,000	18,940,000,000		8,000,000,000		
Roads Construction	-	12,000,000,000	12,000,000,000		8,000,000,000	18/12/2024	
South Sudan Eastern Africa Transport, Trade & Development Facilitation Project		3,240,000,000	3,240,000,000	23/08/2024			Foreign Financed Project
Bagamoyo- Horokoro-Lunga Lungu Mahindi Road		3,700,000,000	3,700,000,000				Foreign Financed Project
1092 State Department of Transport	73,700,000	44,800,000	118,500,000	-	-		
0201000 General Administration, Planning and Support Services	73,700,000		73,700,000				
Current Grants to Government Agencies and other Levels of Government	73,700,000		73,700,000				
Refurbishment of Transom House: Repair of Lifts		44,800,000	44,800,000				
1109 State Department for Water & Sanitation	200,000,000	-	200,000,000	-	-		
1004000 Water Resources Management	200,000,000	-	200,000,000	-	-		
Current Grants to Government Agencies and other Levels of Government	200,000,000		200,000,000				Water Resources Authority- Personnel Emoluments Shortfall
1112 State Department for Lands and Physical Planning	200,000,000	-	200,000,000	-	-		
0101000 Land Policy and Planning	200,000,000	-	200,000,000				Funded through Appropriation in Aid(AIA)
Operations and Maintenance	200,000,000		200,000,000				
1122 State Department for Information (Communication Technology & Digital Economy	512,000,000	-	512,000,000	-	-		
0217000 E-Government Services	512,000,000	-	512,000,000	-	-		
Current Grants to Government Agencies and other Levels of Government	512,000,000		512,000,000				Personnel Emolument for ICTA
1123 State Department for Broadcasting & Telecommunications	627,692,112	-	627,692,112	-	354,395,739		
0708000 Information and Communication Services	627,692,112	-	627,692,112		354,395,739		
Advertising: Awareness and Publicity Campaigns	627,692,112		627,692,112	29/11/2024	354,395,739.0	20/12/2024	Pending Bills under Government Advertising Agency

Vote	Approved Additional			Date of Approval	Exchequer Disbursement	Disbursement Dates	Remarks
	Current	Capital	Total				
1135 State Department for Youth Affairs and Creative Economy	-	500,000,000	500,000,000	-	-	-	
0711000 Youth Empowerment Services	-	500,000,000	500,000,000	-	-	-	
Vijana Yuka na Afya (VIVA)							
1152 State Department for Energy		500,000,000	500,000,000	13/08/2024			KSh. 400million for Grant AIA and KSh. 100 Grant Revenue
0213000 Power Transmission and Distribution	-	4,607,626,510	4,607,626,510	-	-	-	
Kenya Tanzania Power Interconnection	-	2,407,626,510	2,407,626,510	-	-	-	
Last Mile Connectivity- Electrification of Public Facilities (REREC)		190,000,000	190,000,000	27/08/2024			
under OPEC Fund for Development		405,866,572	405,866,572				Loan AIA
Export Import Bank of India Funded Projects		180,004,856	180,004,856	12/8/2024			Loan AIA
Rural Electrification and Renewable Energy Corporation (OPEC Fund for Development)				10/9/2024			
Last Mile Connectivity Project funded by Agency Française De Development (AFD)		243,755,082	243,755,082	30/08/2024			Loan AIA OPEC Fund
0212000 Power Generation				17/10/2024			Loan Revenue
Olkaria I and IV (Olkaria I Unit 6) funded by European Investment Bank (EIB)		1,388,000,000	1,388,000,000	-			
1169 State Department for Agriculture		2,200,000,000	2,200,000,000				
0108000 Crop Development and Management	-	756,000,000	756,000,000	28/10/2024			Loan European Investment Bank
Kenya Cereal Enhancement Programme (KCEP-CRAL)	-	756,000,000	756,000,000				
1176 State Department for Micro, Small and Medium Enterprises Development							Loan Revenue -KSh. 296M & Grant Revenue KSh. 460M
0316000 Promotion and Development of MSMEs	-	700,000,000	700,000,000	-			
Kenya Job and Economic Transformation (KJET)	-	700,000,000	700,000,000	-	-	-	
1221 State Department for East African Community				18/12/2024			Foreign Financed
0305000 East African Affairs and Regional Integration	214,000,000	-	214,000,000	-	-	-	
Operations and Maintenance	214,000,000	-	214,000,000	-	-	-	
1331 State Department for Environment & Climate Change							
1002000 Environment Management and Protection	-	159,100,000	159,100,000	-	-	-	
ETF Reporting Programme for UNFCCC		90,000,000	90,000,000				Foreign Financed
Lake Naivasha Ecosystem Project		69,100,000	69,100,000				Foreign Financed
2071 Public Service Commission	263,600,000	-	263,600,000				
0725000 General Administration, Planning and Support Services							
Operations and Maintenance	263,600,000	-	263,600,000				
2091 Teachers Service Commission							
Secondary Education Quality Improvement Project	-	403,800,000	403,800,000	-	-	-	
Consolidated Fund Services	19,685,136,690	-	19,685,136,690	-			
Guaranteed Debt	19,685,136,690		19,685,136,690				12/31/2024
Total	44,428,792,550	43,737,880,803	88,166,673,354	-	40,418,918,412	-	

Annex II: Summary of Expenditure by Vote and Programmes 2024/2025 (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	3,584,474,631	-	3,584,474,631	4,186,162,672	50,000,000	4,236,162,672	601,688,041	50,000,000	651,688,041	18.2	
0603000 Government Printing Services	711,886,586	-	711,886,586	782,536,119	-	782,536,119	70,649,533	-	70,649,533	9.9	
0701000 General Administration Planning and Support Services	1,232,071,323	-	1,232,071,323	1,730,109,831	-	1,730,109,831	498,038,508	-	498,038,508	40.4	The Increase is on account of Enhancement of Operations and Maintenance
0703000 Government Advisory Services	1,129,851,841	-	1,129,851,841	1,057,851,841	50,000,000	1,107,851,841	(72,000,000)	50,000,000	(22,000,000)	(1.9)	
0770000 Leadership and Coordination of Government Services	510,664,881	-	510,664,881	615,664,881	-	615,664,881	105,000,000	-	105,000,000	20.6	The Increase is on account of Enhancement of Operations and Maintenance
1012 Office of the Deputy President											
Total Programmes	2,598,152,997	-	2,598,152,997	3,018,552,997	-	3,018,552,997	420,400,000	-	420,400,000	16.2	
0734000 Deputy President Services	2,598,152,997	-	2,598,152,997	3,018,552,997	-	3,018,552,997	420,400,000	-	420,400,000	16.2	The Increase is on account of Enhancement of Operations and Maintenance
1013 Office of the Prime Cabinet Secretary											
Total Programmes	721,710,705	-	721,710,705	790,110,705	65,000,000	855,110,705	68,400,000	65,000,000	133,400,000	18.5	The Increase is on account of Enhancement of Operations and Maintenance
0755000 Government Coordination and Supervision	721,710,705	-	721,710,705	790,110,705	65,000,000	855,110,705	68,400,000	65,000,000	133,400,000	18.5	The Increase is on account of Enhancement of Operations and Maintenance
1014 State Department for Parliamentary Affairs											
Total Programmes	363,912,950	-	363,912,950	338,938,246	-	338,938,246	(24,974,704)	-	(24,974,704)	(6.9)	
0759000 Parliamentary Liaison and Legislative Affairs	86,024,330	-	86,024,330	76,112,330	-	76,112,330	(9,912,000)	-	(9,912,000)	(11.5)	Reduction is on account of Personnel Emolument to reflect actual requirement to end June 2025
0760000 Policy Coordination and Strategy	86,300,180	-	86,300,180	85,500,180	-	85,500,180	(800,000)	-	(800,000)	(0.9)	
0761000 General Administration, Planning and Support Services	191,588,440	-	191,588,440	177,325,736	-	177,325,736	(14,262,704)	-	(14,262,704)	(7.4)	
1015 State Department for Performance and Delivery											
Total Programmes	507,850,137	-	507,850,137	632,750,137	-	632,750,137	124,900,000	-	124,900,000	24.6	The Increase is on account of Enhancement of Operations and Maintenance
0762000 Public Service Performance Management	84,700,819	-	84,700,819	105,900,819	-	105,900,819	21,200,000	-	21,200,000	25.0	The Increase is on account of Enhancement of Operations and Maintenance
0764000 General Administration, Planning and Support Services	176,793,325	-	176,793,325	272,993,325	-	272,993,325	96,200,000	-	96,200,000	54.4	The Increase is on account of Enhancement of Operations and Maintenance
0772000 Service Delivery Management	206,056,308	-	206,056,308	210,056,308	-	210,056,308	4,000,000	-	4,000,000	1.9	
0773000 Coordination and Supervision of Government	40,299,685	-	40,299,685	43,799,685	-	43,799,685	3,500,000	-	3,500,000	8.7	
1016 State Department for Cabinet Affairs											
Total Programmes	228,672,243	-	228,672,243	218,672,243	-	218,672,243	(10,000,000)	-	(10,000,000)	(4.4)	
0758000 Cabinet Affairs Services	228,672,243	-	228,672,243	218,672,243	-	218,672,243	(10,000,000)	-	(10,000,000)	(4.4)	

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
1017 State House											
Total Programmes	4,307,531,658	-	4,307,531,658	8,117,020,050	-	8,117,020,050	3,809,488,392	-	3,809,488,392	88.4	The Increase is on account of Enhancement of Operations and Maintenance
0704000 State House Affairs	4,307,531,658	-	4,307,531,658	8,117,020,050	-	8,117,020,050	3,809,488,392	-	3,809,488,392	88.4	
1023 State Department for Correctional Services											
Total Programmes	34,389,656,068	40,000,000	34,429,656,068	35,721,996,613	40,000,000	35,761,996,613	1,332,340,545	-	1,332,340,545	3.9	
0623000 General Administration, Planning and Support Services	508,620,654	-	508,620,654	508,620,654	-	508,620,654	-	-	-	-	
0627000 Prison Services	31,766,115,500	-	31,766,115,500	32,850,360,912	-	32,850,360,912	1,084,245,412	-	1,084,245,412	3.4	Increase is on account of provision for Shortfall under Personnel
0628000 Probation & After Care Services	2,114,919,914	40,000,000	2,154,919,914	2,363,015,017	40,000,000	2,403,015,017	248,095,103	-	248,095,103	11.5	
1024 State Department for Immigration and Citizen Services											
Total Programmes	9,874,250,744	4,396,200,000	14,270,450,744	13,061,614,213	7,099,558,000	20,160,972,213	3,187,363,469	2,703,158,000	5,890,521,469	41.3	
0607000 Migration & Citizen Services	4,247,322,380	2,405,000,000	6,752,322,380	7,099,692,516	5,208,158,000	12,301,850,516	2,846,370,136	2,703,158,000	4,549,528,136	82.2	The increase is on account of Settlement of eTA Fees, facilitation of ePassport and support to citizen
0626000 Population Management Services	4,620,185,880	1,821,200,000	6,441,385,880	4,836,179,213	1,821,200,000	6,657,379,213	215,993,333	-	215,993,333	3.4	
0631000 General Administration and Planning	1,006,742,484	70,000,000	1,076,742,484	1,131,742,484	70,000,000	1,201,742,484	125,000,000	-	125,000,000	11.6	Increase is on account of provision for Shortfall under Personnel
1025 National Police Service											
Total Programmes	108,642,444,423	35,000,000	108,677,444,423	114,439,273,319	535,000,000	114,974,273,319	5,796,828,896	500,000,000	6,296,828,896	5.8	
0601000 Policing Services	108,642,444,423	35,000,000	108,677,444,423	114,439,273,319	535,000,000	114,974,273,319	5,796,828,896	500,000,000	6,296,828,896	5.8	
1026 State Department for Internal Security & National Administration											
Total Programmes	27,825,134,955	360,200,000	28,185,334,955	34,534,237,079	2,860,200,000	37,394,437,079	6,709,102,124	2,500,000,000	9,209,102,124	32.7	
0629000 General Administration and Support Services	8,329,806,396	-	8,329,806,396	14,623,666,396	2,525,000,000	17,148,666,396	6,293,860,000	2,525,000,000	8,818,860,000	105.9	The increase is on account of enhancement of Operations and Maintenance to cater for Security Operations and Police Modernization
0630000 Policy Coordination Services	1,343,357,100	-	1,343,357,100	1,368,457,100	-	1,368,457,100	25,100,000	-	25,100,000	1.9	
0632000 Natural Government Field Administration Services	18,151,971,459	360,200,000	18,512,171,459	18,542,113,583	335,200,000	18,877,313,583	390,142,124	(25,000,000)	365,142,124	2.0	
1032 State Department for Devolution											
Total Programmes	1,442,919,920	2,653,000,000	4,095,919,920	1,412,919,920	1,565,750,000	2,978,669,920	(30,000,000)	(1,087,250,000)	(1,117,250,000)	(27.3)	The Reduction is on account of Development Partners Funded Projects to reflect actual requirement to end June 2025
0712000 Devolution Services	1,442,919,920	2,653,000,000	4,095,919,920	1,412,919,920	1,565,750,000	2,978,669,920	(30,000,000)	(1,087,250,000)	(1,117,250,000)	(27.3)	
1038 State Department for the ASAs and Regional Development											
Total Programmes	4,805,686,511	3,927,530,516	8,733,217,027	10,172,701,511	4,404,794,728	14,577,496,239	5,367,015,000	477,264,212	5,844,279,212	66.9	

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 Estimates	Remarks
0733000 Accelerated ASAL Development	2,809,321,686	1,814,341,032	4,623,662,718	7,344,021,686	1,756,605,244	9,100,626,930	4,534,700,000	(57,735,788)	4,476,964,212	96.8	Increase is to cater for Drought Related Expenditure
0743000 General Administration, Planning and Support Services	414,070,970	-	414,070,970	354,285,970	100,000,000	454,285,970	(59,785,000)	100,000,000	40,215,000	9.7	
1013000 Integrated Regional Development	1,582,293,855	2,113,189,484	3,695,483,339	2,474,393,855	2,548,189,484	5,022,583,339	892,100,000	435,000,000	1,327,100,000	35.9	The Increase is on account of provision for salary shortfall for Semi Autonomous Government Agencies to reflect actual requirement to end June 2025
1041 Ministry of Defence											
Total Programmes	171,418,061,938	1,534,000,000	172,952,061,938	176,171,388,044	3,534,000,000	179,705,388,044	4,753,326,106	2,000,000,000	6,753,326,106	3.9	
0801000 Defence	168,281,800,000	1,534,000,000	169,815,800,000	172,805,126,106	3,534,000,000	176,339,126,106	4,523,326,106	2,000,000,000	6,523,326,106	3.8	
0802000 Civil Aid	350,000,000	-	350,000,000	350,000,000	-	350,000,000	-	-	-	-	
0803000 General Administration, Planning and Support Services	2,473,761,938	-	2,473,761,938	2,703,761,938	-	2,703,761,938	230,000,000	-	230,000,000	9.3	
0805000 National Space Management	312,500,000	-	312,500,000	312,500,000	-	312,500,000	-	-	-	-	
1053 State Department for Foreign Affairs											
Total Programmes	20,013,151,348	-	20,013,151,348	21,069,096,007	-	21,069,096,007	1,055,944,659	-	1,055,944,659	5.3	
0714000 General Administration Planning and Support Services	2,557,330,271	-	2,557,330,271	3,424,155,630	-	3,424,155,630	866,825,359	-	866,825,359	33.9	The Increase is on account of Enhancement of Operations and Maintenance
0715000 Foreign Relation and Diplomacy	17,263,986,578	-	17,263,986,578	17,453,105,878	-	17,453,105,878	189,119,300	-	189,119,300	1.1	
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	143,902,523	-	143,902,523	143,902,523	-	143,902,523	-	-	-	-	
1054 State Department for Diaspora Affairs											
Total Programmes	637,826,702	-	637,826,702	633,696,665	-	633,696,665	(4,130,037)	-	(4,130,037)	(0.6)	
0752000 Management of Diaspora Affairs	637,826,702	-	637,826,702	633,696,665	-	633,696,665	(4,130,037)	-	(4,130,037)	(0.6)	
1064 State Department for Technical Vocational Education											
Total Programmes	23,096,786,255	5,111,600,000	28,208,386,255	31,112,085,362	4,071,600,000	35,183,685,362	8,015,299,107	(1,040,000,000)	6,975,299,107	24.7	
0505000 Technical Vocational Education and Training											The upward adjustment is on account of increase in Appropriation in Aid for Technical and Vocational Institutes, Technical and Polytechnic Colleges
0507000 Youth Training and Development	22,625,711,697	5,111,600,000	27,737,311,697	30,242,696,648	4,071,600,000	34,314,296,648	7,616,984,951	(1,040,000,000)	6,576,984,951	23.7	
0508000 General Administration, Planning and Support Services	57,597,645	-	57,597,645	57,597,645	-	57,597,645	-	-	-	-	
1065 State Department for Higher Education and Research	413,476,913	-	413,476,913	811,791,069	-	811,791,069	398,314,156	-	398,314,156	96.3	
Total Programmes	119,242,899,167	1,220,000,000	120,462,899,167	135,362,440,334	577,796,400	135,940,236,734	16,119,541,167	(642,203,600)	15,477,337,567	12.8	

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
0504000 University Education											
0506000 Research, Science, Technology and Innovation	118,375,951,225	1,220,000,000	119,595,951,225	134,471,492,392	577,796,400	135,052,288,792	16,098,541,167	(642,203,600)	15,456,337,567	12.9	The Adjustment upwards is on account of Provision of Ksh.4.3billion for Universities Collective Bargain Agreement(CBA), provision for Moi University Shortfall for Salaries and adjustment in Appropriation in Aid for Universities
0508000 General Administration, Planning and Support Services	635,046,490	-	635,046,490	651,488,240	-	651,488,240	19,441,750	-	19,441,750	3.1	
1066 State Department for Basic Education	231,901,452	-	231,901,452	233,459,702	-	233,459,702	1,558,250	-	1,558,250	0.7	
Total Programmes	116,847,025,768	14,361,000,000	131,208,025,768	117,897,025,768	20,882,000,000	138,779,025,768	1,050,000,000	6,521,000,000	7,571,000,000	5.8	
0501000 Primary Education	14,449,236,859	11,986,000,000	26,435,236,859	14,645,538,554	17,607,000,000	32,252,538,554	196,301,695	5,621,000,000	5,817,301,695	22.0	Increase is on account of Kenya Primary Education Equity in Learning Program
0502000 Secondary Education	91,534,182,740	2,375,000,000	93,909,182,740	86,266,066,468	3,275,000,000	89,543,066,468	(5,366,116,272)	900,000,000	(4,366,116,272)	(4.6)	
0503000 Quality Assurance and Standards	6,254,729,739	-	6,254,729,739	12,224,544,316	-	12,224,544,316	5,969,814,577	-	5,969,814,577	95.4	Increase is on account of Provision for Examination
0508000 General Administration, Planning and Support Services	4,608,876,430	-	4,608,876,430	4,758,876,430	-	4,758,876,430	150,000,000	-	150,000,000	3.3	
1071 The National Treasury											
Total Programmes	66,721,428,408	52,504,355,380	119,225,783,788	80,120,038,675	35,588,714,572	115,708,753,247	13,398,610,267	(16,915,640,808)	(3,517,030,541)	(2.9)	
0717000 General Administration, Planning and Support Services											Increase is on account of Provision for Salary and Operations Shortfall for Kenya Revenue Authority, Provision for Equity Participation and Foreign Financed Projects
0718000 Public Financial Management	52,187,617,001	6,552,499,380	58,740,116,381	65,771,387,147	13,645,822,478	79,417,209,625	13,583,740,146	7,093,323,098	20,677,063,244	35.2	Rationalization
0719000 Economic and Financial Policy Formulation and Management	12,537,489,240	36,964,682,000	49,502,171,240	12,242,873,751	16,805,338,537	29,048,212,288	(294,615,489)	(20,099,341,463)	(20,393,958,952)	(41.2)	Reduction is on account Budget
0720000 Market Competition	1,487,787,777	8,987,174,000	10,474,961,777	1,487,787,777	5,077,553,557	6,565,341,334	-	(3,909,620,443)	(3,909,620,443)	(37.3)	Rationalization
1072 State Department for Economic Planning	508,504,390	-	508,504,390	617,990,000	-	617,990,000	109,485,610	-	109,485,610	21.5	
Total Programmes	3,216,548,155	68,623,687,681	71,870,235,836	3,443,756,803	70,830,091,681	74,262,848,484	186,208,648	2,206,404,000	2,392,612,648	3.3	Reduction is on account Budget
0710000 Public Service Transformation	2,000,000	-	2,000,000	-	-	-	(2,000,000)	-	(2,000,000)	(100.0)	Rationalization
0771000 Monitoring and Evaluation Services	494,457,000	6,000,000	500,457,000	493,257,000	6,000,000	499,257,000	(1,200,000)	-	(1,200,000)	(0.2)	
0706000 Economic Policy and National Planning	1,673,251,123	68,328,167,681	70,001,419,004	1,837,451,323	68,328,167,681	70,165,619,004	164,200,000	-	164,200,000	0.2	
0707000 National Statistical Information Services	867,848,000	289,520,000	1,157,368,000	867,848,000	2,495,924,000	3,363,772,000	-	2,206,404,000	2,206,404,000	190.6	Increase is on account of provision for Re-Eastern Africa Regional Statistics Program for Results
0709000 General Administration, Planning and Support Services	208,991,832	-	208,991,832	231,206,480	-	231,206,480	25,208,648	-	25,208,648	12.1	
1082 State Department for Medical Services											
Total Programmes	64,242,350,155	27,390,033,334	91,981,383,489	76,513,418,255	24,150,892,428	100,664,310,683	12,271,068,100	(3,588,140,906)	8,682,927,194	9.4	

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04020000 National Referral & Specialized Services	44,994,624,110	10,505,166,667	55,499,790,777	51,265,692,210	4,939,931,900	56,205,624,110	6,271,068,100	(5,565,234,767)	705,833,333	1.3	Increase is on account of adjustment of Foreign Financed to reflect actual absorption
04100000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	1,572,964,945	14,904,866,667	16,477,831,612	1,572,964,945	16,731,960,528	18,304,925,473	-	1,827,093,861	1,827,093,861	11.1	
04110000 Health Research and Innovations	3,125,450,000	280,000,000	3,405,450,000	3,125,450,000	430,000,000	3,555,450,000	-	150,000,000	150,000,000	4.4	
04120000 General Administration											Increase is on account of Enhancement of Budgetary for Primary Health Care F& Emergency, Chronic and Critical Illness Fund
1083 State Department for Public Health and Professional Standards	14,549,311,100	2,049,000,000	16,598,311,100	20,549,311,100	2,049,000,000	22,598,311,100	6,000,000,000	-	6,000,000,000	36.1	
Total Programmes	22,585,922,035	4,289,000,000	26,874,922,035	27,316,292,890	4,639,408,317	31,955,601,207	4,730,370,855	350,308,317	5,080,679,172	18.9	Increase is on account of provision of Shortfall for Community Health Promoters
04060000 Preventive and Promotive Health Services	4,844,157,783	3,838,000,000	8,682,157,783	5,541,547,783	4,251,058,317	9,792,606,100	697,390,000	413,058,317	1,110,448,317	12.8	Increase is on account of provision for Stipend for HealthCare Professional Interns
04070000 Health Resources Development and Innovation	13,164,709,304	451,000,000	13,615,709,304	15,264,615,159	388,250,000	15,652,865,159	2,099,905,855	(62,750,000)	2,037,155,855	15.0	
04080000 Health Policy, Standards and Regulations	3,980,834,197	-	3,980,834,197	4,163,909,197	-	4,163,909,197	183,075,000	-	183,075,000	4.6	
04120000 General Administration	596,220,751	-	596,220,751	2,346,220,751	-	2,346,220,751	-	-	-		Increase is on account of provision for Settlement of outstanding Basic Salary Arrears accrued by the Medical Officers both in the National and County Governments
1091 State Department for Roads											
Total Programmes	72,072,170,790	119,911,779,946	191,983,950,736	71,996,140,931	126,066,743,030	198,062,883,961	(76,029,859)	6,154,963,084	6,078,933,225	3.2	
02020000 Road Transport	72,072,170,790	119,911,779,946	191,983,950,736	71,996,140,931	126,066,743,030	198,062,883,961	(76,029,859)	6,154,963,084	6,078,933,225	3.2	
1092 State Department for Transport											
Total Programmes	16,337,286,839	32,007,000,000	48,344,286,839	18,822,150,416	29,119,087,500	47,941,237,916	2,484,863,577	(2,887,912,500)	(403,048,923)	(0.8)	Increase is on account of adjustment of Foreign Financed to reflect actual absorption and Provision for Salary Shortfall
02010000 General Administration, Planning and Support Services	1,254,097,188	694,000,000	1,948,097,188	1,356,280,765	1,056,087,500	2,412,368,265	102,183,577	362,087,500	464,271,077	23.8	
02030000 Rail Transport	676,824,334	27,417,000,000	28,093,824,334	676,824,334	25,717,000,000	26,393,824,334	-	(1,700,000,000)	(1,700,000,000)	(6.1)	
02040000 Marine Transport	520,544,167	2,365,000,000	2,885,544,167	520,544,167	1,000,000,000	1,520,544,167	-	(1,365,000,000)	(1,365,000,000)	(47.3)	Reduction is on account Budget Rationalization
02050000 Air Transport	11,367,560,585	-	11,367,560,585	11,417,560,585	-	11,417,560,585	50,000,000	-	50,000,000	0.4	
02160000 Road Safety	2,518,260,565	1,531,000,000	4,049,260,565	4,850,940,565	1,346,000,000	6,196,940,565	2,332,680,000	(185,000,000)	2,147,680,000	53.0	Adjustment is on account of Increase in AIA for National Transport Safety Authority
1093 State Department for Shipping and Maritime Affairs											
Total Programmes	2,222,966,147	750,000,000	2,972,966,147	2,439,366,147	750,000,000	3,189,366,147	216,400,000	-	216,400,000	7.3	
02060000 Shipping and Maritime Affairs	2,222,966,147	750,000,000	2,972,966,147	2,439,366,147	750,000,000	3,189,366,147	216,400,000	-	216,400,000	7.3	
1094 State Department for Housing & Urban Development											

VOFE, 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	1,302,950,967	85,195,800,000	86,498,750,967	3,296,666,493	71,626,537,398	74,923,503,891	1,993,715,526	(13,568,962,602)	(11,575,247,076)	(13.4)	
0102000 Housing Development and Human Settlement	812,736,602	76,734,800,000	77,547,536,602	2,765,358,675	68,788,274,528	71,553,633,203	1,952,548,673	(7,946,525,472)	(5,993,976,799)	(7.7)	
0105000 Urban and Metropolitan Development	144,936,119	8,461,000,000	8,605,936,119	153,463,927	2,838,625,870	2,992,026,797	8,527,808	(5,622,437,110)	(5,613,909,322)	(65.2)	Reduction is on account Budget Rationalization
0106000 General Administration Planning and Support Services	345,278,846	-	345,278,846	377,917,891	-	377,917,891	32,639,045	-	32,639,045	9.5	
1095 State Department for Public Works											
Total Programmes	3,681,142,270	224,000,000	3,905,142,270	3,701,242,270	334,000,000	4,025,242,270	20,100,000	100,000,000	120,100,000	3.1	
0103000 Government Buildings	578,124,905	-	578,124,905	594,924,905	-	594,924,905	16,800,000	-	16,800,000	2.9	
0104000 Coastal Infrastructure and Pedestrian Access	90,193,640	121,000,000	214,193,640	94,193,640	224,000,000	318,193,640	4,000,000	100,000,000	104,000,000	48.6	
0106000 General Administration Planning and Support Services	354,166,602	-	354,166,602	407,483,552	-	407,483,552	53,316,950	-	53,316,950	15.1	Increase is on account of Enhancement of Operations and Maintenance
0218000 Regulation and Development of the Construction Industry	2,658,657,123	100,000,000	2,758,657,123	2,604,640,173	100,000,000	2,704,640,173	(54,016,950)	-	(54,016,950)	(2.0)	
1104 State Department for Irrigation											
Total Programmes	1,178,321,500	20,228,590,000	21,406,911,500	1,385,642,419	19,443,590,000	20,829,232,419	207,320,919	(785,000,000)	(577,679,081)	(2.7)	
1014000 Irrigation and Land Reclamation	610,893,660	16,364,590,000	16,975,483,660	804,995,739	16,233,590,000	17,038,585,739	194,102,079	(111,000,000)	83,102,079	0.5	
1015000 Water Storage and Flood Control	407,862,000	1,504,000,000	1,911,862,000	407,862,000	1,080,000,000	1,487,862,000	-	(424,000,000)	(424,000,000)	(22.2)	Reduction is on account Budget Rationalization
1022000 Water Harvesting and Storage for Irrigation	17,264,860	2,260,000,000	2,377,264,860	21,304,860	2,110,000,000	2,131,304,860	4,100,000	(250,000,000)	(245,900,000)	(10.3)	Reduction is on account Budget Rationalization
1023000 General Administration Planning and Support Services	142,460,980	-	142,460,980	151,479,820	-	151,479,820	9,118,840	-	9,118,840	6.4	
1109 State Department for Water & Sanitation											
Total Programmes	5,739,696,084	44,100,590,000	49,840,286,084	6,615,908,098	21,227,407,366	27,843,215,464	876,212,014	(22,873,282,634)	(21,997,070,620)	(44.1)	
1001000 General Administration Planning and Support Services	557,817,521	115,000,000	672,817,521	616,529,535	115,000,000	731,529,535	58,712,014	-	58,712,014	8.7	
1004000 Water Resources Management	1,927,035,344	10,187,000,000	12,114,035,344	2,151,235,344	4,112,000,000	6,263,235,344	224,200,000	(6,075,000,000)	(5,850,800,000)	(48.3)	Reduction is on account Budget Rationalization
1017000 Water and Sewerage Infrastructure Development	3,254,843,219	33,798,590,000	37,053,433,219	3,848,143,219	17,000,407,366	20,848,450,585	593,300,000	(16,798,282,634)	(16,204,982,634)	(43.7)	Reduction is on account Budget Rationalization
1112 State Department for Lands and Physical Planning											
Total Programmes	4,135,650,000	2,379,000,000	6,514,650,000	4,539,650,000	4,149,000,000	8,688,650,000	40,100,000	1,770,000,000	2,174,000,000	33.4	
0101000 Land Policy and Planning	2,929,294,714	2,214,000,000	5,143,294,714	3,139,477,853	3,353,500,000	6,492,977,853	210,183,139	1,139,500,000	1,349,683,139	26.2	Increase is on account of adjustment of AIA to support Land Tiling and Land Value Index and Land Settlement
0121000 Land Information Management	-	165,000,000	165,000,000	-	795,500,000	795,500,000	-	630,500,000	630,500,000	382.1	Increase is on account of adjustment of AIA to support Land Infrastructure
0122000 General Administration Planning and Support Services	1,206,355,286	-	1,206,355,286	1,400,172,147	-	1,400,172,147	193,816,861	-	193,816,861	16.1	Increase is on account of Enhancement of Operations and Maintenance through adjustment of Variance through adjustment of
1122 State Department for Information Communication											
Total Programmes	3,508,254,349	16,489,700,000	19,997,954,349	2,750,154,349	9,407,700,000	12,157,854,349	(758,100,000)	(7,082,000,000)	(7,840,100,000)	(43.2)	

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
0207000 General Administration Planning and Support Services	269,555,506	-	269,555,506	299,305,506	-	299,305,506	29,750,000	-	29,750,000	11.0	
0210000 ICT Infrastructure Development	701,581,349	15,431,920,000	16,133,501,349	729,431,349	8,699,920,000	9,429,351,349	27,850,000	(6,732,000,000)	(6,704,150,000)	(41.6)	Reduction is on account Budget Rationalization
0217000 E-Government Services	2,537,117,494	1,057,780,000	3,594,897,494	1,721,417,494	707,780,000	2,429,197,494	(815,700,000)	(350,000,000)	(1,165,700,000)	(32.4)	Reduction is on account Budget Rationalization
1123 State Department for Broadcasting & Total Programmes	5,707,839,032	-	5,707,839,032	6,519,438,061	-	6,519,438,061	811,599,029	-	811,599,029	14.2	
0207000 General Administration Planning and Support Services	210,019,273	-	210,019,273	221,926,190	-	221,926,190	11,906,917	-	11,906,917	5.7	
0208000 Information And Communication Services	5,281,613,008	-	5,281,613,008	6,009,305,120	-	6,009,305,120	727,692,112	-	727,692,112	13.8	Increase is on account of Provision for Pending Bills for Government Advertising Agency(GAA)
0209000 Mass Media Skills Development	216,206,751	-	216,206,751	288,206,751	-	288,206,751	72,000,000	-	72,000,000	33.3	Increase is on account of Provision for Salary Shortfall
1132 State Department for Sports Total Programmes	1,091,510,286	16,464,000,000	17,555,510,286	1,451,110,286	16,464,000,000	17,915,110,286	359,600,000	-	359,600,000	2.0	
0901000 Sports	1,091,510,286	16,464,000,000	17,555,510,286	1,451,110,286	16,464,000,000	17,915,110,286	359,600,000	-	359,600,000	2.0	
1134 State Department for Culture and Heritage Total Programmes	2,757,265,284	70,000,000	2,827,265,284	3,180,318,544	70,000,000	3,250,318,544	423,053,260	-	423,053,260	15.0	Increase is on account of Provision for Salary Shortfall
0902000 Culture/ Heritage	1,740,641,571	60,000,000	1,800,641,571	2,143,937,071	60,000,000	2,203,937,071	403,295,500	-	403,295,500	22.4	
0903000 The Arts	298,586,197	-	298,586,197	310,286,197	-	310,286,197	11,700,000	-	11,700,000	3.9	
0904000 Library Services	446,085,173	10,000,000	456,085,173	455,522,933	10,000,000	465,522,933	9,437,760	-	9,437,760	2.1	
0905000 General Administration, Planning and Support Services	146,293,384	-	146,293,384	144,913,384	-	144,913,384	(1,380,000)	-	(1,380,000)	(0.9)	
0916000 Public Records Management	125,658,959	-	125,658,959	125,658,959	-	125,658,959	-	-	-	-	
1135 State Department for Youth Affairs and Creative Economy Total Programmes	1,903,155,341	1,535,069,490	3,438,224,831	2,136,413,565	1,333,359,490	3,469,773,055	233,258,224	(201,710,000)	31,548,224	0.9	
0221000 Film Development Services	557,904,908	10,000,000	567,904,908	686,463,132	10,000,000	696,463,132	128,558,224	-	128,558,224	22.6	Increase is on account of adjustment for Foreign Financed Funding to reflect actual requirement to end June 2025
0711000 Youth Empowerment Services	336,922,250	-	336,922,250	386,922,250	500,000,000	886,922,250	50,000,000	500,000,000	550,000,000	163.2	Reduction is on account Budget Rationalization
0748000 Youth Development Services	750,816,238	1,525,069,490	2,275,885,728	791,922,152	823,359,490	1,615,281,642	41,105,914	(701,710,000)	(660,604,086)	(29.0)	
0749000 General Administration, Planning and Support Services	257,511,945	-	257,511,945	271,106,031	-	271,106,031	13,594,086	-	13,594,086	5.3	
1152 State Department for Energy Total Programmes	9,882,118,087	44,177,480,497	54,059,598,584	9,954,918,087	36,467,953,006	46,422,871,093	72,800,000	(7,709,527,491)	(7,636,727,491)	(14.1)	
0211000 General Administration Planning and Support Services	373,833,467	180,000,000	553,833,467	362,833,467	180,000,000	542,833,467	(11,000,000)	-	(11,000,000)	(2.0)	
0212000 Power Generation	2,038,789,903	12,972,750,000	15,011,539,903	2,116,589,903	9,974,031,352	12,090,621,255	87,809,000	(2,998,718,648)	(2,910,918,648)	(19.4)	Reduction is on account Budget Rationalization
0213000 Power Transmission and Distribution	7,413,670,987	29,063,730,497	36,477,401,484	7,413,670,987	25,202,921,654	32,616,592,641	-	(3,860,808,843)	(3,860,808,843)	(10.6)	

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
0214000 Alternative Energy Technologies	65,823,730	1,961,000,000	2,026,823,730	61,823,730	1,111,000,000	1,172,823,730	(4,000,000)	(850,000,000)	(854,000,000)	(42.1)	Reduction is on account Budget Rationalization
1162 State Department for Livestock Development											
Total Programmes	5,293,237,448	7,966,000,000	13,259,237,448	5,258,787,198	5,961,000,000	11,219,787,198	(34,450,250)	(2,005,000,000)	(2,039,450,250)	(15.4)	Reduction is on account Budget Rationalization
0112000 Livestock Resources Management and Development	5,293,237,448	7,966,000,000	13,259,237,448	5,258,787,198	5,961,000,000	11,219,787,198	(34,450,250)	(2,005,000,000)	(2,039,450,250)	(15.4)	Reduction is on account Budget Rationalization
1166 State Department for the Blue Economy and Fisheries											
Total Programmes	2,448,184,460	7,892,900,000	10,341,084,460	2,937,754,460	9,771,645,480	12,709,399,940	489,570,000	1,878,745,480	2,368,315,480	22.9	
0111000 Fisheries Development and Management											
0117000 General Administration, Planning and Support Services	2,190,995,966	6,892,900,000	9,083,895,966	2,680,565,966	9,049,645,480	11,730,211,446	489,570,000	2,156,745,480	2,646,315,480	29.1	Increase is on account of adjustment for Foreign Financed Funding to reflect actual requirement to end June 2025 and also Provision for Salary Shortfall
0118000 Development and Coordination of the Blue Economy	199,879,841	-	199,879,841	199,879,841	-	199,879,841	-	-	-	-	
1169 State Department for Agriculture											
Total Programmes	15,702,807,296	26,333,074,896	42,035,882,192	17,557,807,296	27,047,898,972	44,605,706,268	1,855,000,000	714,874,076	2,569,874,076	6.1	Reduction is on account Budget Rationalization
0107000 General Administration Planning and Support Services	6,202,084,712	3,223,292,000	9,425,376,712	8,000,084,712	1,195,292,000	9,195,376,712	1,798,000,000	(2,028,000,000)	(250,000,000)	(2.4)	
0108000 Crop Development and Management	4,132,604,079	22,162,782,896	26,294,786,966	4,189,604,079	24,755,666,972	28,944,611,042	57,000,000	2,392,834,076	2,449,834,076	9.2	
0109000 Agrilusiness and Information Management	134,455,214	747,000,000	881,455,214	134,455,214	1,097,000,000	1,231,455,214	-	350,000,000	350,000,000	39.7	
0120000 Agricultural Research & Development	5,234,263,300	-	5,234,263,300	5,234,263,300	-	5,234,263,300	-	-	-	-	
1172 State Department for Cooperatives											
Total Programmes	6,709,708,765	2,000,000,000	8,709,708,765	7,225,808,765	2,700,000,000	9,925,808,765	516,100,000	700,000,000	1,216,100,000	14.0	Increase is on account of Provision for Coffee Reforms and Mapping of Excess Milk
0304000 Cooperative Development and Management	6,709,708,765	2,000,000,000	8,709,708,765	7,225,808,765	2,700,000,000	9,925,808,765	516,100,000	700,000,000	1,216,100,000	14.0	Increase is on account of Provision for Coffee Reforms and Mapping of Excess Milk
1174 State Department for Trade											
Total Programmes	3,407,174,233	290,000,000	3,361,742,233	3,109,322,233	290,000,000	3,489,322,233	127,580,000	-	127,580,000	3.8	
0309000 Domestic Trade and Enterprise Development	1,770,037,327	-	1,770,037,327	1,780,047,327	-	1,780,037,327	10,000,000	-	10,000,000	0.6	
0310000 Fair Trade Practices and Compliance of Standards	116,039,745	-	116,039,745	195,319,745	-	195,319,745	79,280,000	-	79,280,000	68.3	Increase is on account of Provision for Salary Shortfall
0311000 International Trade Development and Promotion	822,464,062	290,000,000	1,112,464,062	852,464,062	290,000,000	1,142,464,062	30,000,000	-	30,000,000	2.7	
0312000 General Administration, Planning and Support Services	363,201,099	-	363,201,099	371,501,099	-	371,501,099	8,300,000	-	8,300,000	2.3	
1175 State Department for Industry											
Total Programmes	2,207,413,227	3,343,870,000	5,551,283,227	2,869,706,327	4,264,570,000	7,134,276,327	663,293,100	920,700,000	1,583,993,100	28.5	Increase is on account of Provision for Salary Shortfall
0319000 General Administration Planning and Support Services	364,423,692	-	364,423,692	426,423,692	-	426,423,692	62,000,000	-	62,000,000	17.0	Increase is on account of Provision for Salary Shortfall
0320000 Industrial Production and Development	946,871,946	2,060,000,000	2,946,871,946	1,223,871,946	3,180,000,000	4,563,871,946	381,000,000	1,180,000,000	1,561,000,000	53.1	Increase is on account of Provision for Salary Shortfall
0321000 Standards and Quality Infrastructure & Research	902,117,595	1,343,870,000	2,245,987,595	1,119,410,695	1,084,570,000	2,203,980,695	217,293,100	(250,300,000)	(42,000,000)	(1.9)	

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 Estimates	Remarks
1176 State Department for Micro, Small and Medium Enterprises											
Total Programmes	1,487,046,750	4,528,500,000	6,015,546,750	2,041,546,750	4,026,500,000	6,068,046,750	554,500,000	(502,000,000)	52,500,000	0.9	Reduction is on account Budget
0316000 Promotion and Development of MSMEs	484,815,288	2,528,500,000	3,013,315,288	596,515,288	2,026,500,000	2,623,015,288	111,700,000	(502,000,000)	(390,300,000)	(13.0)	Rationalization
0317000 Product and Market Development for MSMEs	380,721,000	-	380,721,000	517,021,000	-	517,021,000	136,300,000	-	136,300,000	35.8	Increase is on account of provision for Salary Shortfall
0318000 Digitization and Financial Inclusion for MSMEs	350,700,000	2,000,000,000	2,350,700,000	558,900,000	2,000,000,000	2,558,900,000	208,200,000	-	208,200,000	8.9	Increase is on account of provision for Salary Shortfall
0319000 General Administration, Planning and Support Services	270,810,462	-	270,810,462	369,110,462	-	369,110,462	98,300,000	-	98,300,000	36.3	Increase is on account of provision for Salary Shortfall
1177 State Department for Investment Promotion											
Total Programmes	1,165,686,422	1,200,000,000	2,365,686,422	1,514,056,422	944,580,000	2,458,636,422	348,370,000	(255,420,000)	92,950,000	3.9	
0322000 Investment Development and Promotion	1,165,686,422	1,200,000,000	2,365,686,422	1,514,056,422	944,580,000	2,458,636,422	348,370,000	(255,420,000)	92,950,000	3.9	
1184 State Department for Labour and Skills Development											
Total Programmes	4,268,536,768	100,000,000	4,368,536,768	4,403,077,895	479,770,000	4,882,847,895	134,541,127	379,770,000	514,311,127	11.8	
0910000 General Administration Planning and Support Services	494,449,069	-	494,449,069	528,303,762	-	528,303,762	33,854,693	-	33,854,693	6.8	
0906000 Labour, Employment and Safety Services	1,144,531,327	-	1,144,531,327	1,235,654,321	-	1,235,654,321	91,122,994	-	91,122,994	8.0	Increase is on account of adjustment for Foreign Financed Funding to reflect actual requirement to end June 2025
0907000 Manpower Development, Industrial Skills & Productivity Management	2,629,556,372	100,000,000	2,729,556,372	2,639,119,812	479,770,000	3,118,889,812	9,563,440	379,770,000	389,333,440	14.3	
1185 State Department for Social Protection and Senior Citizens											
Total Programmes	33,261,432,733	1,907,621,000	35,169,053,733	33,553,932,733	1,807,621,000	35,361,553,733	292,500,000	(100,000,000)	192,500,000	0.5	
0908000 Social Development and Children Services	4,665,194,345	-	4,665,194,345	4,906,985,345	-	4,906,985,345	241,791,000	-	241,791,000	5.2	
0909000 National Social Safety Net	28,370,618,763	1,907,621,000	30,278,239,763	28,410,827,763	1,807,621,000	30,218,448,763	40,209,000	(100,000,000)	(59,791,000)	(0.2)	
0914000 General Administration, Planning and Support Services	225,619,625	-	225,619,625	236,119,625	-	236,119,625	10,500,000	-	10,500,000	4.7	
1192 State Department for Mining											
Total Programmes	994,870,257	-	994,870,257	1,429,070,257	160,000,000	1,589,070,257	434,200,000	160,000,000	594,200,000	59.7	Increase is on account of provision for Salary Shortfall
1007000 General Administration Planning and Support Services	396,323,891	-	396,323,891	496,323,891	-	496,323,891	100,000,000	-	100,000,000	25.2	Increase is on account of adjustment of AIA
1009000 Mineral Resources Management	307,624,004	-	307,624,004	592,624,004	56,000,000	648,624,004	285,000,000	56,000,000	341,000,000	110.8	Increase is on account of adjustment of AIA
1021000 Geological Survey and Geoinformation Management	290,922,362	-	290,922,362	340,122,362	104,000,000	444,122,362	49,200,000	104,000,000	153,200,000	52.7	Increase is on account of adjustment of AIA
1193 State Department for Petroleum											
Total Programmes	27,319,209,736	3,500,000,000	30,819,209,736	27,338,558,826	3,500,000,000	30,838,558,826	19,349,090	-	19,349,090	0.1	
0215000 Exploration and Distribution of Oil and Gas	27,319,209,736	3,500,000,000	30,819,209,736	27,338,558,826	3,500,000,000	30,838,558,826	19,349,090	-	19,349,090	0.1	
1202 State Department for Tourism											
Total Programmes	9,845,614,503	470,000,000	10,315,614,503	14,501,402,502	620,000,000	15,121,402,502	4,655,787,999	150,000,000	4,805,787,999	46.6	Increase is on account of adjustment of AIA
0313000 Tourism Promotion and Marketing	536,260,000	30,000,000	566,260,000	752,510,000	30,000,000	782,510,000	216,250,000	-	216,250,000	38.2	Increase is on account of adjustment of AIA
0314000 Tourism Product Development and Diversification	9,051,115,748	440,000,000	9,491,115,748	13,468,973,940	590,000,000	14,058,973,940	4,417,858,192	150,000,000	4,567,858,192	48.1	Increase is on account of adjustment of AIA

VOTE, PROGRAMME 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	% Change in Gross Estimates	Remarks
0315000 General Administration, Planning and Support Services	258,238,755	-	258,238,755	279,918,562	-	279,918,562	21,679,807	-	21,679,807	8.4	
1203 State Department for Wildlife											
Total Programmes	12,054,075,372	360,000,000	12,414,075,372	12,050,375,372	360,000,000	12,410,375,372	(3,700,000)	-	(3,700,000)	0.0	
1019000 Wildlife Conservation and Management	12,054,075,372	360,000,000	12,414,075,372	12,050,375,372	360,000,000	12,410,375,372	(3,700,000)	-	(3,700,000)	0.0	
1212 State Department for Gender and Affirmative Action											
Total Programmes	1,998,786,643	3,584,850,000	5,583,636,643	1,972,588,643	3,045,899,404	5,018,488,047	(26,200,000)	(538,950,596)	(565,150,596)	(10.1)	Reduction is on account Budget Rationalization
0911000 Community Development	983,400,000	3,208,980,000	4,192,380,000	983,400,000	2,708,980,000	3,692,380,000	-	(500,000,000)	(500,000,000)	(11.9)	
0912000 Gender Empowerment	793,906,251	375,870,000	1,169,776,251	780,906,251	336,919,404	1,117,825,655	(13,000,000)	(38,950,596)	(51,950,596)	(4.4)	
0913000 General Administration, Planning and Support Services	221,482,392	-	221,482,392	208,282,392	-	208,282,392	(13,200,000)	-	(13,200,000)	(6.0)	
1213 State Department for Public Service											
Total Programmes	18,658,486,786	363,945,784	19,022,432,570	19,405,913,296	363,945,784	19,769,859,080	747,426,510	-	747,426,510	3.9	
0710000 Public Service Transformation	8,001,783,795	363,945,784	8,365,729,579	8,384,167,090	363,945,784	8,748,112,874	382,383,295	-	382,383,295	4.6	
0709000 General Administration Planning and Support Services	366,213,961	-	366,213,961	510,357,176	-	510,357,176	144,143,215	-	144,143,215	39.4	Increase is on account of provision for Salary Shortfall
0747000 National Youth Service	10,290,489,030	-	10,290,489,030	10,511,389,030	-	10,511,389,030	220,900,000	-	220,900,000	2.1	
1221 State Department for East African Community											
Total Programmes	572,743,428	-	572,743,428	851,713,428	-	851,713,428	278,970,000	-	278,970,000	48.7	The increase is on account of enhancement of Operations and Maintenance
0305000 East African Affairs and Regional Integration	572,743,428	-	572,743,428	851,713,428	-	851,713,428	278,970,000	-	278,970,000	48.7	
1252 State Law Office											
Total Programmes	5,272,003,368	157,000,000	5,429,003,368	5,337,956,328	157,000,000	5,494,956,328	65,952,960	-	65,952,960	1.2	
0606000 Legal Services	2,970,878,176	-	2,970,878,176	2,992,894,185	-	2,992,894,185	22,016,009	-	22,016,009	0.7	
0607000 Governance, Legal Training and Constitutional Affairs	1,458,107,106	35,000,000	1,493,107,106	1,529,103,006	35,000,000	1,564,103,006	70,995,900	-	70,995,900	4.8	
0609000 General Administration, Planning and Support Services	843,018,086	122,000,000	965,018,086	815,959,137	122,000,000	937,959,137	(27,058,949)	-	(27,058,949)	(2.8)	
1261 The Judiciary											
Total Programmes	21,018,400,000	826,600,000	21,845,000,000	21,369,110,165	826,600,000	22,195,710,165	350,710,165	-	350,710,165	1.6	
0610000 Dispensation of Justice	21,018,400,000	826,600,000	21,845,000,000	21,369,110,165	826,600,000	22,195,710,165	350,710,165	-	350,710,165	1.6	
1271 Ethics and Anti-Corruption Commission											
Total Programmes	4,113,630,000	30,000,000	4,143,630,000	4,149,430,000	30,000,000	4,179,430,000	35,800,000	-	35,800,000	0.9	
0611000 Ethics and Anti-Corruption	4,113,630,000	30,000,000	4,143,630,000	4,149,430,000	30,000,000	4,179,430,000	35,800,000	-	35,800,000	0.9	
1281 National Intelligence Service											
Total Programmes	46,351,000,000	-	46,351,000,000	56,151,000,000	-	56,151,000,000	9,800,000,000	-	9,800,000,000	21.1	

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
0804-000 National Security Intelligence	46,351,000,000	-	46,351,000,000	56,151,000,000	-	56,151,000,000	9,800,000,000	-	9,800,000,000	21.1	The Increase is on account of enhancement of Operations and Maintenance to cater for Security Operations
1291 Office of the Director of Public Prosecutions											
Total Programmes	3,959,020,000	26,000,000	3,985,020,000	4,174,420,000	26,000,000	4,200,420,000	215,400,000	-	215,400,000	5.4	
0612000 Public Prosecution Services	3,959,020,000	26,000,000	3,985,020,000	4,174,420,000	26,000,000	4,200,420,000	215,400,000	-	215,400,000	5.4	
1311 Office of the Registrar of Political Parties											
Total Programmes	1,927,814,682	-	1,927,814,682	1,923,814,682	-	1,923,814,682	(4,000,000)	-	(4,000,000)	(0.2)	
0614000 Registration, Regulation and Funding of Political Parties	1,927,814,682	-	1,927,814,682	1,923,814,682	-	1,923,814,682	(4,000,000)	-	(4,000,000)	(0.2)	
1321 Witness Protection Agency											
Total Programmes	697,134,000	-	697,134,000	703,134,000	-	703,134,000	6,000,000	-	6,000,000	0.9	
0615000 Witness Protection	697,134,000	-	697,134,000	703,134,000	-	703,134,000	6,000,000	-	6,000,000	0.9	
1331 State Department for Environment & Climate Change											
Total Programmes	3,153,540,214	1,307,796,186	4,461,336,400	3,335,540,214	1,744,796,186	5,080,336,400	182,000,000	437,000,000	619,000,000	13.9	
1002000 Environment Management and Protection											Increase is on account of adjustment for Foreign Financed Funding to reflect actual requirement to end June 2025 and also Provision for Salary Shortfall
1010000 General Administration, Planning and Support Services	1,508,205,940	1,137,796,186	2,646,002,126	1,721,205,940	1,574,796,186	3,296,002,126	213,000,000	437,000,000	650,000,000	24.6	
1012000 Meteorological Services	553,063,797	-	553,063,797	522,063,797	-	522,063,797	(31,000,000)	-	(31,000,000)	(5.6)	
1018000 Forests Development, Management and Conservation	1,092,270,477	150,000,000	1,242,270,477	1,092,270,477	150,000,000	1,242,270,477	-	-	-	-	
1332 State Department for Forestry											
Total Programmes	9,031,680,111	3,048,000,000	12,079,680,111	9,200,880,111	2,576,000,000	11,776,880,111	169,200,000	(472,000,000)	(302,800,000)	(2.5)	
1018000 Forests Development, Management and Conservation	8,894,529,658	3,048,000,000	11,942,529,658	9,037,829,658	2,576,000,000	11,613,829,658	143,300,000	(472,000,000)	(328,700,000)	(2.8)	
1024000 Agroforestry and Commercial Forestry Development	8,515,232	-	8,515,232	8,515,232	-	8,515,232	-	-	-	-	
1025000 General Administration, Planning and Support Services	128,635,221	-	128,635,221	154,535,221	-	154,535,221	25,900,000	-	25,900,000	20.1	Increase is on account of Salary Shortfall
2011 Kenya National Commission on Human Rights											
Total Programmes	478,039,387	-	478,039,387	465,039,387	-	465,039,387	(13,000,000)	-	(13,000,000)	(2.7)	
0616000 Protection and Promotion of Human Rights	478,039,387	-	478,039,387	465,039,387	-	465,039,387	(13,000,000)	-	(13,000,000)	(2.7)	
2021 National Land Commission											
Total Programmes	1,782,188,898	-	1,782,188,898	1,958,188,898	-	1,958,188,898	176,000,000	-	176,000,000	9.9	
0119000 Land Administration and Management	1,782,188,898	-	1,782,188,898	1,958,188,898	-	1,958,188,898	176,000,000	-	176,000,000	9.9	
2031 Independent Electoral and Boundaries Commission											

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	3,817,732,834	-	3,817,732,834	3,697,732,834	-	3,697,732,834	(120,000,000)	-	(120,000,000)	(3.1)	
0617000 Management of Electoral Processes	3,781,686,102	-	3,781,686,102	3,661,686,102	-	3,661,686,102	(120,000,000)	-	(120,000,000)	(3.2)	
0618000 Delineation of Electoral Boundaries	36,046,732	-	36,046,732	36,046,732	-	36,046,732	-	-	-	-	
2041 Parliamentary Service Commission	-	-	-	-	-	-	-	-	-	-	
Total Programmes	1,287,266,307	-	1,287,266,307	1,287,266,307	-	1,287,266,307	-	-	-	-	
0765000 General Administration Planning and Support Services	1,097,266,307	-	1,097,266,307	1,097,266,307	-	1,097,266,307	-	-	-	-	
0766000 Human Resources Management and Development	190,000,000	-	190,000,000	190,000,000	-	190,000,000	-	-	-	-	
2042 National Assembly	-	-	-	-	-	-	-	-	-	-	
Total Programmes	24,868,564,575	-	24,868,564,575	24,943,894,575	-	24,943,894,575	75,330,000	-	75,330,000	0.3	
0721000 National Legislation, Representation and Oversight	24,868,564,575	-	24,868,564,575	24,943,894,575	-	24,943,894,575	75,330,000	-	75,330,000	0.3	
2043 Parliamentary Joint Services	-	-	-	-	-	-	-	-	-	-	
Total Programmes	6,187,382,408	1,118,109,114	7,305,491,522	6,187,382,408	1,118,109,114	7,305,491,522	-	-	-	-	
0723000 General Administration, Planning and Support Services	6,000,461,246	1,118,109,114	7,118,570,360	6,000,461,246	1,118,109,114	7,118,570,360	-	-	-	-	
0746000 Legislative Training Research & Knowledge Management	186,921,162	-	186,921,162	186,921,162	-	186,921,162	-	-	-	-	
2044 Senate	-	-	-	-	-	-	-	-	-	-	
Total Programmes	7,404,177,595	-	7,404,177,595	7,423,707,595	-	7,423,707,595	19,530,000	-	19,530,000	0.3	
0767000 Senate Legislation and Oversight	3,112,827,595	-	3,112,827,595	3,038,827,595	-	3,038,827,595	(74,000,000)	-	(74,000,000)	(2.4)	
0768000 Senate Representation, Liaison & Inter-governmental Relations	1,846,199,100	-	1,846,199,100	1,887,029,100	-	1,887,029,100	40,830,000	-	40,830,000	2.2	
0769000 General Administration Planning and Support Services	2,445,150,900	-	2,445,150,900	2,497,850,900	-	2,497,850,900	52,700,000	-	52,700,000	2.2	
2051 Judicial Service Commission	-	-	-	-	-	-	-	-	-	-	
Total Programmes	660,115,164	-	660,115,164	759,095,164	-	759,095,164	98,980,000	-	98,980,000	15.0	Increase is on account of Salaries Shortfall to reflect actual Requirement to end June 2025
0619000 Judicial Oversight	660,115,164	-	660,115,164	759,095,164	-	759,095,164	98,980,000	-	98,980,000	15.0	
2061 Commission on Revenue Allocation	-	-	-	-	-	-	-	-	-	-	
Total Programmes	364,348,789	-	364,348,789	358,072,328	-	358,072,328	(6,276,461)	-	(6,276,461)	(1.7)	
0731000 Inter-Governmental Transfers and Financial Matters	364,348,789	-	364,348,789	358,072,328	-	358,072,328	(6,276,461)	-	(6,276,461)	(1.7)	
2071 Public Service Commission	-	-	-	-	-	-	-	-	-	-	
Total Programmes	3,476,510,559	-	3,476,510,559	3,840,753,354	-	3,840,753,354	364,242,795	-	364,242,795	10.5	The increase is on account of enhancement of Operations and Maintenance
0725000 General Administration, Planning and Support Services	891,120,273	-	891,120,273	1,118,063,067	-	1,118,063,067	316,942,794	-	316,942,794	35.6	
0726000 Human Resources Management and Development	2,442,969,276	-	2,442,969,276	2,464,969,276	-	2,464,969,276	22,000,000	-	22,000,000	0.9	Increase is on account of Salaries Shortfall to reflect actual Requirement to end June 2025
0727000 Governance and National Values	148,978,439	-	148,978,439	166,178,439	-	166,178,439	17,200,000	-	17,200,000	11.5	

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 Estimates	Remarks
0740000 Performance and Productivity Management	48,752,851	-	48,752,851	57,052,851	-	57,052,851	8,300,000	-	8,300,000	17.0	Increase is on account of Salaries Shortfall to reflect actual Requirement to end June 2025
0750000 Administration of Quasi-Judicial Functions	34,689,721	-	34,689,721	34,489,721	-	34,489,721	(200,000)	-	(200,000)	(0.6)	
2081 Salaries and Remuneration Commission	-	-	-	-	-	-	-	-	-	-	
Total Programmes	452,736,206	-	452,736,206	453,910,602	-	453,910,602	1,174,396	-	1,174,396	0.3	
0728000 Salaries and Remuneration Management	452,736,206	-	452,736,206	453,910,602	-	453,910,602	1,174,396	-	1,174,396	0.3	
2091 Teachers Service Commission	-	-	-	-	-	-	-	-	-	-	
Total Programmes	347,492,589,260	395,329,000	347,887,918,260	365,620,286,620	834,712,436	366,454,999,056	18,127,697,360	439,383,436	18,567,080,796	5.3	
0509000 Teacher Resource Management	337,280,941,607	395,329,000	337,676,270,607	354,819,638,967	795,712,436	355,615,351,403	17,538,697,360	400,383,436	17,939,080,796	5.3	
0510000 Governance and Standards	1,104,431,830	-	1,104,431,830	1,404,431,830	-	1,404,431,830	300,000,000	-	300,000,000	27.2	Increase is on account of Salaries Shortfall to reflect actual Requirement to end June 2025
0511000 General Administration, Planning and Support Services	9,107,215,823	-	9,107,215,823	9,396,215,823	39,000,000	9,435,215,823	289,000,000	39,000,000	328,000,000	3.6	
2101 National Police Service Commission	1,008,040,920	-	1,008,040,920	1,008,040,920	-	1,008,040,920	-	-	-	-	
Total Programmes	1,008,040,920	-	1,008,040,920	1,008,040,920	-	1,008,040,920	-	-	-	-	
0620000 National Police Service Human Resource Management	1,008,040,920	-	1,008,040,920	1,008,040,920	-	1,008,040,920	-	-	-	-	
2111 Auditor General	-	-	-	-	-	-	-	-	-	-	
Total Programmes	8,024,899,030	79,000,000	8,103,899,030	8,174,663,830	79,235,200	8,253,899,030	149,764,800	235,200	150,000,000	1.9	
0729000 Audit Services	8,024,899,030	79,000,000	8,103,899,030	8,174,663,830	79,235,200	8,253,899,030	149,764,800	235,200	150,000,000	1.9	
2121 Controller of Budget	-	-	-	-	-	-	-	-	-	-	
Total Programmes	704,251,897	-	704,251,897	704,251,897	-	704,251,897	-	-	-	-	
0730000 Control and Management of Public finances	704,251,897	-	704,251,897	704,251,897	-	704,251,897	-	-	-	-	
2131 Commission on Administrative Justice	-	-	-	-	-	-	-	-	-	-	
Total Programmes	636,521,142	-	636,521,142	622,521,142	-	622,521,142	(14,000,000)	-	(14,000,000)	(2.2)	
0731000 Promotion of Administrative Justice	636,521,142	-	636,521,142	622,521,142	-	622,521,142	(14,000,000)	-	(14,000,000)	(2.2)	
2141 National Gender and Equality Commission	-	-	-	-	-	-	-	-	-	-	
Total Programmes	407,702,500	10,000,000	417,702,500	437,702,500	-	437,702,500	30,000,000	(10,000,000)	20,000,000	4.8	
0621000 Promotion of Gender Equality and Freedom from Discrimination	407,702,500	10,000,000	417,702,500	437,702,500	-	437,702,500	30,000,000	(10,000,000)	20,000,000	4.8	
2151 Independent Policing Oversight Authority	-	-	-	-	-	-	-	-	-	-	
Total Programmes	1,088,640,481	-	1,088,640,481	1,088,640,481	-	1,088,640,481	-	-	-	-	
0622000 Policing Oversight Services	1,088,640,481	-	1,088,640,481	1,088,640,481	-	1,088,640,481	-	-	-	-	
Total	1,591,590,240,003	641,166,212,824	2,232,756,452,827	1,728,550,166,919	590,079,967,492	2,318,630,134,411	136,959,926,916	(51,086,245,332)	85,873,681,584	3.8	

