

Approved  
SNA  
11/3/25




**REPUBLIC OF KENYA  
THE NATIONAL ASSEMBLY**

**THIRTEENTH PARLIAMENT – FOURTH SESSION -2025**

**LIAISON COMMITTEE**

**REPORT ON THE BUDGET POLICY STATEMENT FOR FY 2025/2026  
AND THE MEDIUM TERM.**

|   |  |
|---|--|
| <br><b>THE NATIONAL ASSEMBLY<br/>PAPERS LAID</b> |  |
| <b>DATE:</b> 11 MAR 2025  |  |
| <b>DAY:</b> Tuesday   |  |
| <b>TABLED BY:</b>   | Hon. Gladys Boss (Chairperson,<br>Liaison Committee) |
| <b>CLERK-AT THE-TABLE:</b>  | Getrude Chebet                                       |

**Directorate of Audit, Appropriations  
& General-Purpose Committees  
Parliament Buildings  
NAIROBI**

**March, 2025**



## Table of Contents

|   |                                     |
|---|-------------------------------------|
| Table of Contents .....   | ii                                  |
| <b>FOREWORD BY THE CHAIRPERSON .....</b>                              | <b>vi</b>                           |
| <b>REVIEW OF THE BUDGET POLICY STATEMENT .....</b>                    | <b>vii</b>                          |
| <b>KEY RECOMMENDATIONS .....</b>                                      | <b>Error! Bookmark not defined.</b> |
| <b>ACKNOWLEDGEMENT .....</b>  | <b>viii</b>                         |
| <b>PREFACE .....</b>  | <b>ix</b>                           |
| <b>1. OVERVIEW OF THE 2025 BUDGET POLICY STATEMENT .....</b>          | <b>1</b>                            |
| 1.1 Background.....   | 1                                   |
| 1.2 Macroeconomic Framework Underpinning the 2025 BPS.....            | 2                                   |
| 1.3 Fiscal Framework underpinning the 2025 BPS.....                   | 4                                   |
| 1.4 Policy Thrust of the 2025 BPS .....                               | 6                                   |
| 1.5 Resource Allocation to Counties .....                             | 9                                   |
| <b>2. SUBMISSIONS BY STAKEHOLDERS ON THE 2025 BPS .....</b>           | <b>10</b>                           |
| 2.1 Submissions by the Office of the Auditor-General .....            | 10                                  |
| 2.1.1 Overarching Concerns from Audit Perspective .....               | 10                                  |
| 2.1.2 Expenditure Ceilings for the Office of the Auditor-General..... | 11                                  |
| 2.2 Submissions by the Commission on Revenue Allocation.....          | 13                                  |
| 2.3 Submissions by the Parliamentary Service Commission.....          | 14                                  |
| 2.4 Submissions by Members of the Public. ....                        | 15                                  |
| 2.5 Submissions by the National Treasury .....                        | 15                                  |
| <b>3. SUBMISSIONS BY DEPARTMENTAL COMMITTEES ON THE BPS .....</b>     | <b>16</b>                           |
| 3.1 Finance and National Planning Committee.....                      | 17                                  |
| 3.2 Justice and Legal Affairs Committee .....                         | 17                                  |
| 3.3 Agriculture and Livestock Committee .....                         | 18                                  |
| 3.4 Defence, Intelligence and Foreign Relations Committee .....       | 18                                  |
| 3.5 Trade, Industry and Cooperatives Committee .....                  | 19                                  |
| 3.6 Health Committee .....  | 19                                  |
| 3.7 Transport & Infrastructure Committee .....                        | 20                                  |



|           |  |           |
|-----------|--|-----------|
| 3.8       | Housing, Urban Planning and Public Works Committee .....                   | 20        |
| 3.9       | Communication, Information and Innovation Committee.....                   | 21        |
| 3.10      | Energy Committee.....  | 21        |
| 3.11      | Lands Committee.....   | 21        |
| 3.12      | Environment, Forestry and Mining Committee.....                            | 21        |
| 3.13      | Labour Committee .....   | 22        |
| 3.14      | Sports and Culture Committee .....   | 22        |
| 3.15      | Administration and Internal Security Committee.....                        | 22        |
| 3.16      | Tourism and Wildlife Committee .....                                       | 23        |
| 3.17      | Regional Development Committee .....                                       | 23        |
| 3.18      | Blue Economy, Water & Irrigation Committee .....                           | 23        |
| 3.19      | Social Protection Sector.....  | 23        |
| 3.20      | Education Committee .....  | 24        |
| <b>4.</b> | <b>COMMITTEE RECOMMENDATIONS .....</b>                                     | <b>25</b> |
| 4.1       | Non-Financial Recommendations .....  | 25        |
| 4.1.1     | Sectoral Recommendations .....   | 25        |
| 4.1.2     | General Recommendations.....   | 30        |
| 4.2       | Financial Recommendations.....   | 32        |
|           | <b>SCHEDULES .....</b>   | <b>34</b> |
|           | First Schedule: Overall Ceilings by Vote and Programme .....               | 34        |
|           | Second Schedule: Committee Financial Recommendations .....                 | 35        |
|           | Third Schedule: County Governments Additional Allocations .....            | 36        |
|           | Fourth Schedule: Unfunded Priority Areas.....                              | 37        |
|           | <b>ANNEXURES .....</b>   | <b>38</b> |
|           | Annex 1: Observations and Recommendations by Departmental Committees ..... | 38        |
|           | Annex 2: Submissions by Stakeholders.....                                  | 39        |
|           | Annex 3: Compendium of Departmental Committee Reports.....                 | 40        |

## **LIST OF ACRONYMS & ABBREVIATIONS**

|        |  |
|--------|--|
| BPS    | Budget Policy Statement                                      |
| CBK    | Central Bank of Kenya  |
| CBR    | Central Bank Rate  |
| CFS    | Consolidated Fund Services                                   |
| IMF    | International Monetary Fund                                  |
| OCOB   | Office of the Controller of Budget                           |
| OAG    | Office of the Auditor General                                |
| PPP    | Public Private Partnerships                                  |
| SOE    | State Owned Enterprise                                       |
| MTP IV | Fourth Medium-Term Plan                                      |
| FY     | Fiscal Year  |
| NT     | National Treasury  |
| MDA    | Ministries, Departments and Agencies                         |
| IGRTC  | Intergovernmental Relations Technical Committee              |
| GDP    | Gross Domestic Product                                       |
| BETA   | Bottom-up Economic Transformation Agenda                     |
| EPA    | Economic Partnership Agreement                               |
| AfCFTA | African Continental Free Trade Area                          |
| Kshs   | Kenya Shillings  |
| CAIPs  | County Aggregation and Industrial Parks                      |
| MTI    | Means Testing Instruments                                    |
| SHIF   | Social Health Insurance Fund                                 |
| HELB   | Higher Education Loans Board                                 |
| SHA    | Social Health Authority                                      |
| NHIF   | National Health Insurance Fund                               |
| KPLC   | Kenya Power and Lighting Company                             |
| OSR    | Own Source Revenue   |
| ICT    | Information, Communication and Technology                    |
| OAG    | Office of the Auditor General                                |
| SAGAs  | Semi-Autonomous Government Agencies                          |
| TVETs  | Technical and Vocational Education and Training institutions |
| CPST   | Centre for Parliamentary Studies and Training                |
| MTRS   | Medium-Term Revenue Strategy                                 |
| NG-CDF | National Government Constituencies Development Fund          |
| IEBC   | Independent Electoral & Boundaries Commission                |

|         |  |
|---------|--|
| ECA     | Export Credit Agreement                                |
| EAC     | East African Community                                 |
| EU      | European Union   |
| COMESA  | Common Market for Eastern and Southern Africa          |
| KIRDI   | Kenya Industrial Research and Development Institute    |
| SEZ     | Special Economic Zone                                  |
| GAVI    | Global Alliance for Vaccines                           |
| KEMRI   | Kenya Medical Research Institute                       |
| WIBA    | Work Injury Benefits Act                               |
| GoK     | Government of Kenya                                    |
| LAPSSET | Lamu Port-Southern Sudan-Ethiopia Transport            |
| NCA     | National Construction Authority                        |
| NITA    | National Industrial Training Authority                 |
| A.I.A   | Appropriations in Aid                                  |
| AFCON   | Africa Cup of Nations                                  |
| IGRTC   | Intergovernmental Relations Technical Committee        |
| NIA     | National Irrigation Authority                          |
| NWWSA   | National Water Harvesting and Storage Authority        |
| ASAL    | Arid and Semi-Arid Lands                               |
| CIDPs   | Constituency Industrial Development Centers            |
| UHC     | Universal Health Insurance                             |
| USA     | United States of America                               |
| REREC   | Rural Electrification and Renewable Energy Corporation |
| EPRA    | Energy and Petroleum Regulatory Authority              |

## **FOREWORD BY THE CHAIRPERSON**

The budget-making process from a legislative perspective begins with the review of the Budget Policy Statement (BPS), which outlines the key policies and expenditure ceilings arising from sector working groups and endorsed by the Cabinet. In accordance with section 25(7) of the Public Finance Management Act, Cap.412A and National Assembly Standing Order 232(7), the Budget and Appropriations Committee is tasked with examining the BPS. However, on this occasion the BPS was tabled in the National Assembly on 13<sup>th</sup> February, 2025, and committed to the Liaison Committee for consideration, following the communication by the Speaker of the National Assembly on 18<sup>th</sup> February, 2025.

This is the third policy statement developed under the Kenya Kwanza Government, aligning with the strategic objectives outlined in the Fourth Medium-Term Plan (MTP IV). The MTP IV is a comprehensive framework aimed at driving the country's socio-economic transformation. It emphasizes a Bottom-Up Approach to Economic Transformation, which seeks to empower individuals at the grassroots level, thereby ensuring that the benefits of economic growth are widely distributed across all segments of society. The 2025 Budget Policy Statement is focused on the theme "Consolidating Gains Under Bottom-Up Economic Transformation Agenda for Inclusive Green Growth."

The 2025 Budget Policy Statement aims to build upon the successes of previous years by consolidating the gains made through various initiatives and reforms. It seeks to address challenges encountered along the way and leverage opportunities for further growth and development. The emphasis on inclusive green growth highlights the Government's commitment to integrating environmental sustainability into its economic policies and programs, ensuring that development is not only economically beneficial but also environmentally responsible.

The Budget Policy Statement (BPS) aims to advance the objectives set out in the Fourth Medium-Term Plan (MTP IV), which encompasses several socio-economic goals including implementing measures to make essential goods and services more affordable for citizens; Ensuring food security and access to nutritious food for all; Generating employment opportunities across various sectors to reduce unemployment; Broadening the scope of taxpayers to increase government revenue; Strengthening the country's foreign exchange reserves through strategic economic policies and Promoting economic growth that benefits all segments of society, including marginalized and underserved communities. By targeting these objectives, the BPS seeks to build a more sustainable and inclusive economic framework that supports long-term development and prosperity.

The BPS proposes expenditure ceilings for the National Government, including those of Parliament and the Judiciary, as well as indicative transfers to County Governments for the next financial year and the medium term. Once considered and approved by the National Assembly, the ceilings will form the basis for the preparation of the national budget for FY 2025/2026 and the Division of Revenue Bill, 2025.

## **REVIEW OF THE BUDGET POLICY STATEMENT**

The Budget Policy Statement was submitted to Parliament on Thursday, February 13, 2025, and subsequently referred to the Departmental Committees and the Liaison Committee for review. The Departmental Committees held engagements with the Ministries, Departments and Agencies under their purview to interrogate the policies informing the proposed budget ceilings and their responsiveness to the needs of the respective sectors.

The Liaison Committee undertook a thorough and inclusive process by engaging in consultative meetings with all the Departmental Committees, gathering their insights and recommendations to enhance decision making. The Committee also held discussions with the Office of the Auditor-General to understand its policy priorities and with the Parliamentary Service Commission to discuss their budget ceilings and priorities. These collaborative efforts ensured that the Committee's decisions were well-informed, balanced, and aligned with the broader objectives of the nation.

In accordance with Article 201 of the Constitution, which emphasizes the importance of public participation, the Committee invited the public to submit Memoranda on key concerns related to the 2025 budget policy statement. This initiative aimed to ensure that the budget policies aligned with the needs and priorities of the people, as the budget ultimately serves the public. As a result, the Committee received a total of 42 submissions, all of which were carefully considered in the decision-making process.

The Committee held a consultative meeting with the Commission on Revenue Allocation to discuss the proposed division of revenue between the national and county governments, to ensure a fair and equitable distribution of resources. Additionally, the Committee met with the National Treasury to build consensus on matters arising before finalizing this report. The recommendations stemming from these deliberations, including submissions from the public participation, have been incorporated into this report.



## ACKNOWLEDGEMENT

The Committee extends its sincere appreciation to the Office of the Speaker of the National Assembly for the exceptional leadership and guidance provided. Additionally, we recognize the Office of the Clerk of the National Assembly for the invaluable administrative and procedural support. Lastly, we are deeply grateful to the Members of the Liaison Committee for their dedication and sacrifice in fulfilling the mandate of reviewing the 2025 Budget Policy Statement.

The Committee extends its gratitude to the Departmental Committees for their invaluable insights. We also recognize the Office of the Auditor-General for its important contributions towards entrenching transparency. Additionally, we appreciate the National Treasury and the Parliamentary Service Commission for their valuable submissions. Furthermore, the Committee acknowledges the 42 individuals and institutions that submitted their views, exemplifying the spirit of public participation in public finance.

Finally, the Committee would like to extend its thanks to the Parliamentary Budget Office, the Directorate of Appropriations, Audit, and General-Purpose Committees, and the Directorate of Departmental Committees for their extensive technical assistance in the review of the 2025 Budget Policy Statement and the finalization of this report.

It is, therefore, my pleasant undertaking, on behalf of the Liaison Committee to table the Report on the 2025 BPS to this House and recommend it for adoption.



**HON. GLADYS J. BOSS, MGH, M.P.**

11<sup>th</sup> March 2025

**DEPUTY SPEAKER/CHAIRPERSON, LIAISON COMMITTEE**

## **PREFACE**

### **Establishment and Mandate of the Committee**

The Liaison committee is established under Standing Order 217 and mandated to;

- (a) guide and coordinate the operations, policies, and mandates of all Committees;
- (b) deliberate on and apportion the annual operating budget among the Committees;
- (c) consider the programs of all Committees, including their need to travel and sit away from the precincts of Parliament;
- (d) ensure that Committees submit reports as required by the Standing Orders;
- (e) determine, whenever necessary, the committee or committees to deliberate on any matter;
- (f) give such advice relating to the work and mandate of select committees as it may be considered necessary; and
- (g) consider reports of the Committee that have not been deliberated by the House and report to the House on the consideration of such reports.

### **Committee Membership**

The current membership of the Committee, following the lapse of the tenure of Audit and General-Purpose Committees pursuant to National Assembly Standing Orders, comprise:

1. Hon. Gladys J. Boss, MGH, M.P. – **Deputy Speaker/Chairperson**
2. Hon. Martha Wangari, CBS, M.P. – **Vice-Chairperson**
3. Hon. Kimani Ichung'wah, MGH, M.P.
4. Hon. Japhet Kareke Mbiuki, CBS, M.P.
5. Hon. Julius Kibiwott Melly, M.P.
6. Hon. David Gikaria, CBS, M.P.
7. Hon. James Gakuya Mwangi, M.P.
8. Hon. Daniel Epuyo Nanok, CBS, M.P.
9. Hon. (Dr.) Robert Pukose, CBS, M.P.
10. Hon. Vincent Musyoka, CBS, M.P.
11. Hon. Johana Ng'eno Kipyegon, CBS, M.P.
12. Hon. Joash Nyamoko, HSC, M.P.

13. Hon. GK, George Macharia Kariuki, CBS, M.P.

14. Hon. Gathoni Wamuchomba, M.P.

15. Hon. Gabriel Koshal Tongoyo, CBS, M.P.

16. Hon. George Gitonga Murugara, CBS, M.P.

17. Hon. Peter Lochakapong, CBS, M.P.

18. Hon. Daniel Sitati Wanyama, CBS, M.P.

19. Hon. Nelson Koech, CBS, M.P.

20. Hon. John Kiarie Waweru, CBS, M.P.

21. Hon. Kangogo Bowen, CBS, M.P.

22. Hon. (Dr.) John Mutunga Kanyuithia, CBS, M.P.

23. Hon. (CPA) Francis Kuria Kimani, CBS, M.P.

24. Hon. Alice Wambui Ng'ang'a, CBS, M.P.

25. Hon. Eric Karemba Muchangi Njiru, CBS, M.P.

### **Committee Secretariat**

The Committee was supported in the execution of its mandate by a secretariat composed of:

- |                                  |   |
|----------------------------------|---|
| 1. Ms. Florence Abonyo, OGW      | Director, DAA & GPC (Directorate of Audit, Appropriations & General-Purpose Com.) |
| 2. Dr. (FA.) Martin Masinde, OGW | Director, Parliamentary Budget Office (PBO)                                       |
| 3. Mr. Robert Nyaga              | Ag. Senior Deputy Director, PBO   |
| 4. Mr. Nicholas Emejen           | Deputy Director, DAA & GPC  |
| 5. Mr. Daniel Mutunga            | Deputy Director, Departmental Committees  |
| 6. Mr. Oscar Namulanda           | Deputy Director, DAA & GPC  |
| 7. Dr. Evans Kiganda             | Principal Fiscal Analyst  |
| 8. Ms. Lynette Otieno            | Senior Legal Counsel  |
| 9. Ms. Julie Mwithiga            | Senior Fiscal Analyst   |
| 10. Mr. Dr. Abel Nyagwachi       | Senior Fiscal Analyst   |
| 11. Mr. Danson Kachumbo          | Senior Fiscal Analyst   |
| 12. Ms. Ella Kendi               | Clerk Assistant I   |
| 13. Mr. Sakana Saoli             | Clerk Assistant II  |
| 14. Mr. Ringine Mutwiri          | Fiscal Analyst III  |
| 15. Ms. Loice Olesia             | Fiscal Analyst III  |

|                           |                             |
|---------------------------|-----------------------------|
| 16. Mr. Adera Onyango     | Fiscal Analyst III          |
| 17. Mr. Solomon Alubala   | Fiscal Analyst III          |
| 18. Mr. Kioko Kiminza     | Fiscal Analyst III          |
| 19. Mr. Josphat Bundotich | Principal Sergeant at arms  |
| 20. Ms. Fridah Ngari      | Media Relations Officer III |
| 21. Mr. Kenneth Waweru    | Office Assistant            |
| 22. Mr. Rodgers Kilungya  | Audio Officer               |

## **I. OVERVIEW OF THE 2025 BUDGET POLICY STATEMENT**

### **I.1 Background**

1. Section 25 of the Public Finance Management Act, Cap. 412A mandates the National Treasury to prepare and submit the Budget Policy Statement to Parliament. The BPS must provide an assessment of the current state of the economy and the financial outlook over the medium term, including macroeconomic forecasts, overarching government policies, the resource envelope, and expenditure ceilings. Accordingly, the 2025 Budget Policy Statement was submitted to Parliament on Thursday, February 13, 2025, and subsequently referred to the Departmental Committees and the Liaison Committee for review.
2. The 2025 Budget Policy Statement is the third to be prepared under the Kenya Kwanza Government and it sets out the priority programs, policies, and reforms of the administration that will be implemented in the medium term. It is designed to build on the gains under the 2024 BPS that was themed “*Sustaining Bottom-Up Economic Transformation Agenda for Economic Recovery and Improved Livelihoods.*” As such, the 2025 BPS is titled “*Consolidating Gains Under Bottom-Up Economic Transformation Agenda for Inclusive Green Growth*”.
3. The BPS proposes expenditure ceilings for the National Government including those of Parliament and the Judiciary, as well as indicative transfers to County Governments for the next financial year and the medium term. Once considered and approved by this House, the ceilings will form the basis for the preparation of the national budget for the financial year 2025/2026 and over the medium term as well as form the basis for the Division of Revenue Bill, 2025 and for the county fiscal strategy papers which should be aligned to the national development agenda.
4. The 2025 BPS proposes that the total expenditures for FY 2025/26 are projected at Kshs. 4,263.1 billion (22.1 percent of GDP), comprising of Kshs. 1,730 billion in recurrent allocation, Kshs. 758 billion in development expenditure, Kshs. 1,369.2 for consolidated fund services and Kshs. 405 billion as equitable share to county governments.
5. In terms of sectoral ceilings, the education sector has been allocated Kshs. 723.9 billion (28.3 percent), energy sector 504.6 (19.7 percent), public administration Kshs. 286.7 billion (11.2 percent), Governance sector Kshs. 265.8 (10.4 percent), National Security Kshs. 257 billion (10 percent) Health Kshs. 204.5 (8 percent) Water and Natural Resources sector Kshs. 103.7 billion (4.1 percent), Social Protection, Culture and Recreation Kshs. 78.8 billion (3.1 percent) Agriculture, Rural and Urban Development Kshs. 77.6 (Kshs. 3.0 percent) and General Economics and Commercial Affairs Kshs. 59.1 billion (2.3 percent).



## **1.2 Macroeconomic Framework Underpinning the 2025 BPS**

6. The global economy is forecasted to grow at 3.2 percent in 2024 and expected to reach 3.3 percent in 2025. Growth in advanced economies is anticipated to rise from 1.7 percent in 2024 to 1.9 percent in 2025, driven by raising real wages, cooling inflation and declining crude oil prices. Growth in developing economies is expected to stabilize at 4.2 percent in both 2024 and 2025, driven by advancements in technology, increasing consumer base, and expanding infrastructure investments<sup>1</sup>. However, Ongoing trade tensions between the USA and China could continue to influence global trade dynamics.
7. The Committee noted that these dynamics in the global trade arena could create opportunities for other developing countries to fill gaps in the USA market where local production is insufficient, potentially leading to new trade partnerships and economic benefits for those nations. Hence, there is a need to focus on mitigating the negative spillovers and develop strategies to exploit the opportunities that may arise.
8. The National Treasury projects that the economy will grow by 5.3 per cent in 2025 compared to 4.6 per cent in 2024. The agriculture sector is expected to be supported by favourable weather conditions and implementation of BETA priority value chains; the services sector will ride on public investments in the digital superhighway and government interventions to boost tourism while the industry sector will benefit from the anticipated reduction in production costs and government backed initiatives to support value addition.
9. Domestic growth decelerated from an average of 5.7 percent in the first three quarters of 2023 to 4.5 percent in 2024. Growth in the primary sector declined from 5.7 percent to 4.2 percent on account of a decline in mining and quarrying activities but was stabilized by agricultural production for export that recorded an improvement in the exportation of coffee by 29 percent and tea by 7 percent; however, horticulture exports declined by 19 percent while cane deliveries improved by 189 percent on account of favorable weather and government policies targeting local sugar production.
10. The performance of the industry sector is estimated to have declined from 2.6 percent in the first three quarters of 2023 to 0.8 percent in 2024. The decline in the construction sector is notable, especially considering the Government's affordable housing program, which was expected to spur investment activity in this area. This is partly attributed to stalled road construction projects due to significant cuts in the development budget and low absorption of the Affordable Housing Fund.
11. Growth in the services sector is estimated to have decelerated in the first three quarters from 7.3 percent in 2023 to an average of 5.6 percent in 2024. The decline significantly affected the accommodation and food services; finance and insurance; information and

---

<sup>1</sup> IMF World Economic Outlook, 2025

communication; and real estate subsectors. Resilience was however due to the wholesale and retail trade, education and tourism, and international conferences. The government's efforts to promote high-profile international conferences and boost tourism could enhance the performance of the hospitality and transport sub-sectors. However, the effectiveness of these efforts will largely depend on the policies implemented to encourage private-sector participation.

12. The Committee noted the potential impact of various government interventions in enhancing economic performance but expressed concerns over the slow implementation of key BETA priorities, limited fiscal space for public investments, slowdown in private sector activities, and vulnerability of the agriculture sector to climate change dynamics. This underscores the need for enhanced efficiency and effectiveness in delivering government priorities to ensure that this growth projection remains tenable.
13. The overall inflation has been on a downward trend from 6.3 percent in February 2024 to 3.5 percent as at February 2025, driven by lower fuel and food prices. The decline in fuel prices is attributable to lower global crude oil prices<sup>2</sup>, appreciation of the Kenyan Shilling and the Government-to-Government oil import process thereby reducing transportation and production costs across the economy. In addition, favourable weather conditions and fertilizer subsidies have boosted agricultural yields, leading to increased food supply and lower prices of key food items such as fruits, vegetables, maize, and other cereals. The Committee noted that this has provided some relief to a majority of Kenyans.
14. Core inflation, which excludes volatile items like food and fuel prices, remained elevated, surpassing the overall inflation since October 2024. This could signal increased spending in non-food and non-fuel sectors and an increase in production costs for goods and services, excluding food and energy, such as in healthcare and education. The Committee expressed concern that elevated core inflation may continue hurting both the cost of living and overall economic activities.
15. During the period between 2019-2023, total employment increased from 18.1 million to 20 million people, indicating a rise in the number of employed individuals. However, there was a noticeable decline in the growth rate of employment, dropping from 4.9 percent in 2019 to 4.4 percent in 2023. This slowdown was more pronounced in the formal sector than in the informal sector. This is attributable to a slowdown in economic activity, technological changes, and the impact of government policies.
16. Formal employment in the private sector is majorly driven by manufacturing, Agro-processing and wholesale and retail, while in the public sector, education, public

---

<sup>2</sup> Crude oil prices declined from USD 84.9 per barrel to USD 73 per barrel // WEO January 2025.

administration and defense play a crucial role. The Committee emphasized that to alleviate unemployment in the country and create decent jobs for the young people, there is a need for targeted policy interventions to address the declining growth in formal employment, especially in sectors facing challenges.

17. According to data from the Kenya National Bureau of Statistics, the purchasing power of households has declined over the 2020 - 2023 period due to a consistent decline in real wages. The annual average real wages in the private sector decreased from Kshs. 749,112 in 2020 to Kshs. 686,451 in 2023, while those of the public sector diminished from Kshs. 743,063 to Kshs. 625,870 over the same period.
18. The Central Bank Rate was revised downward from a peak of 13 percent in July 2024 to 10.75 percent by February 2025 due to monetary policy easing. Despite the decline in interest rates, credit to the private sector has largely contracted. Growth in total credit significantly declined from 14.4 percent in November 2023 to 4.6 percent in November 2024. The decline was due to the deceleration of credit to the private sector from 13.2 percent to -1.1 percent while credit to the government grew from 14.4 percent to 16.6 percent. The Committee welcomed the efforts to lower interest rates as this may encourage uptake of credit to the private sector and spur economic activity.
19. The BPS highlights that the current account deficit has improved from 4.4 percent of GDP in December 2023 to 3.6 percent of GDP in 2024. However, it is important to note that the decline is partly attributable to a slowdown in imports due to muted demand by households and businesses because of declining purchasing power and investment capacity and not necessarily on account of improved exports. The Committee emphasized the need to relook at the export promotion strategy to enhance competitiveness and access to markets, especially given existing trade agreements such as the African Continental Free Trade Area, and the EU-Kenya Economic Partnership Agreement.

### **1.3 Fiscal Framework underpinning the 2025 BPS**

20. The total expenditures for FY 2025/26 are projected at Kshs. 4,263.1 billion (22.1 percent of GDP), comprising of Kshs. 1,730 billion in recurrent allocation, Kshs. 758 billion in development expenditure, Kshs. 1,369.2 for consolidated fund services and Kshs. 405 billion as equitable share to county governments. This is an increase of Kshs. 382.8 billion from the expenditure in the FY 2024/25 Supplementary I Estimates.
21. The financing of this expenditure is premised on the assumption that the total revenue, including grants, will be 17.8 percent, which translates to Kshs. 3,432.0 billion. This will comprise ordinary revenue of Kshs. 2,835.0 billion, Appropriations in Aid of Kshs. 550.7 billion and grants amounting to Kshs. 46.2 billion. The ordinary revenue target comprises

Kshs. 1,324.3 in income tax, Kshs. 775 billion in Value Added Tax, Kshs. 163 billion in Import Duty, Kshs. 332.7 billion in Excise Duty and Kshs. 240 billion in other tax revenues.

22. The Committee noted with concern the continued underperformance in revenue that has impacted the implementation of the budget as approved. For instance, total revenue as a share of GDP has reduced from 17.3 percent in FY 2021/22 to 17.1 percent in FY 2023/24 with ordinary revenue reducing from 15.1 percent to 14.5 percent over the same period. Further, in the first half of FY 2024/25, the total revenue fell short of the target by Kshs. 107.7 billion. This implies that both the baseline and projected revenue targets may not be achieved, resulting in either reduction in planned expenditure or additional borrowing.
23. The BPS outlines several initiatives to enhance revenue collection, such as implementing the National Tax Policy and Medium-Term Revenue Strategy, improving tax administration, expanding the tax base, reducing tax expenditures, utilizing technology to modernize tax processes, addressing revenue loopholes, and increasing the efficiency of the tax system. However, the Committee noted that these initiatives do not differ significantly from previous policy instruments in earlier statements, casting doubt on the likelihood of achieving the projected tax revenue targets through their execution. Additionally, the National Treasury's failure to quantify the expected impact of each policy measure makes it challenging to evaluate the impact of each proposal.
24. The BPS targets fiscal consolidation by reducing total expenditure from 22.8 percent of GDP in FY 2024/25 to 22.1 percent in FY 2025/26. Overall expenditure and net lending have declined from 24.6 percent in FY 2020/21 to 22.4 percent in FY 2034/24. The Committee expressed concern that this decrease has mostly affected development expenditure, which has dropped from 4.2 percent to 3.4 percent of GDP. The reduction in development expenditure has had far-reaching implications, including stalled projects, pending bills, long project gestation and cost overruns.
25. Recurrent expenditure has slightly decreased from 16.7 percent of GDP to 16.6 percent, while interest payments on public debt have risen significantly from 4.5 percent to 5.2 percent of GDP. The Committee highlighted that the rising interest payment on public debt has significant implications including: reduced fiscal space for capital and social programmes; increased taxes to service the debt obligations; decline in private sector activities and transfer of burden to future generations that has a bearing on their ability to achieve their aspirations.
26. The Committee appreciated that there are several proposed measures and reforms to control expenditures over the medium term, aiming to enhance efficiency, transparency, and sustainability. These measures include migrating to a Treasury Single Account to consolidate public funds, transitioning to accrual accounting to improve financial reporting,

adopting a zero-based budgeting approach for more effective resource allocation, and rollout of Public Investment Management Information System. However, due to inertia in public sector reforms, successful implementation will require sustained efforts, institutional capacity, and strategic execution.

27. Given the difference between the projected expenditure and revenues, the fiscal deficit, including grants, is projected to reduce from Kshs. 880.5 billion (5.6 percent of GDP) in FY 2023/24 to Kshs. 831 billion (4.3 percent of GDP) in FY 2025/26. This reduction in the deficit is predicated upon the successful implementation of revenue enhancement policies coupled with limiting expenditure growth. However, the Committee noted that given the possibility of revenue underperformance and additional expenditures emanating from the sector requirements, the actual deficit may be higher than this projection.
28. The Committee noted that to finance the fiscal deficit, the National Treasury proposes to borrow Kshs. 684.2 billion from the domestic market and Kshs. 146.8 billion from external markets. The external borrowing projection is Kshs. 208.7 billion below the projection for FY 2024/25 and reflects a reduction in receipts from the IMF programme. The reduction in foreign borrowing is set to be matched by a Kshs. 271 billion increase in domestic borrowing in FY 2025/26. The growth in domestic borrowing, which may be exacerbated by a larger-than-projected fiscal deficit, may result in crowding out credit to the private sector.

#### **I.4 Policy Thrust of the 2025 BPS**

29. The Medium-Term Plan IV of the Vision 2030 is concise on the approach to value chain development as a crucial aspect of boosting agricultural productivity and improving the livelihoods of smallholder farmers. However, the BPS continues the traditional approach where interventions are designed in silos. The Committee underscored the need to integrate the critical components of sustainable agricultural value chains that include: access to quality inputs, expansion of irrigation, provision of extension services and access to markets.
30. The Committee acknowledged that the County Aggregation and Industrial Parks were designed as strategic initiatives to enhance the manufacturing sector by improving agricultural productivity and Agro-processing. The aim was to establish a network of industrial parks across all 47 counties to facilitate value addition, processing, and market access for agricultural products. However, despite these plans, no CAIP has been operationalized in phase one. Nevertheless, the BPS proposes to proceed with the implementation of phase two.



31. The Committee noted that the Means Testing Instruments (MTI), intended to ascertain household contributions to SHIF and classify students into funding bands for higher education, have faced several challenges. These issues include the provision of inaccurate or incomplete information, which hinders accurate determination of household contributions and proper banding of students for HELB loans. As a result, the delivery of social services has been adversely affected.
32. The Committee further noted that the resource requirements for various initiatives under the health sector reforms are not well defined. These include the Social Health Insurance Fund, the Primary Healthcare Fund and the Chronic, Critical and Emergency Illness Fund. Failure to determine this at the planning stage implies the need for additional resources midway, which may further impact the fiscal deficit. Further, there have been significant delays in the settlement of claims by SHA for healthcare facilities, which has adversely affected the operations of the health sector, especially the primary healthcare facilities.
33. The 2025 BPS has outlined various reforms and interventions in the education sector. However, the Committee observed that the fiscal analysis of these interventions reveals significant underfunding in the sector. Critical areas lacking adequate funding include capitation at all levels, the higher education funding model, teacher recruitment and promotion, and infrastructure development. Additionally, with the transition to SHIF, there is uncertainty regarding the health coverage of learners previously covered by NHIF.
34. The BPS has overlooked the necessity to review the National Sports Policy to reflect the evolving dynamics of modern sports. The existing legal and policy framework fails to create a conducive environment for monetizing talent or attracting private sector investment, including foreign investors, for the development of a sustainable sports industry. The Committee observed that this limitation hampers sponsorship opportunities, private sector engagement, and the commercialization of sports, ultimately impeding the sector's growth. Additionally, there is an urgent need to reassess the Sports Fund framework to ensure it aligns with priority areas that drive growth and commercialization of sports in Kenya.
35. To address the bottlenecks stemming from inadequate resources and fiscal constraints, the Government aimed to implement alternative financing arrangements such as Public-Private Partnerships (PPPs). However, the Committee noted that the process encountered resistance from stakeholders due to the absence of clear policy guidelines for executing critical projects under this arrangement. Therefore, it is imperative to establish robust frameworks to ensure that private sector involvement does not result in exploitation or the neglect of public interests in the water, road, and energy sectors.
36. The Committee noted that most pending bills lie within the infrastructure sector, leading to increased project costs and delayed completion. As of 30<sup>th</sup> September 2024, the sector

accounted for approximately Kshs. 286 billion out of the National Government's Kshs. 528 billion pending bills. While infrastructure projects like roads, railways, water, and electricity are vital for economic development, delays can impede business operations, reduce productivity, and limit market access, thereby slowing economic growth. The 2025 BPS does not propose a strategy to settle these pending bills and prevent their accumulation.

37. During the processing of the 2024 Budget Policy Statement there was a notable proposal to enhance electricity connectivity by providing for an equal and enhanced allocation for last-mile connectivity across the 290 constituencies. However, the Committee highlighted that the 2025 BPS has not provided the policy direction on the same. Further, there are concerns on the high cost of power in the country and hence the need for sustained investments to enhance efficiency in generation and distribution.
38. The Committee has acknowledged the significant strides made in extending the national fiber optic network. This expansion is crucial for improving broadband access across the country, enabling more people to connect to the internet, which can drive economic growth and social inclusion. Nevertheless, there is an absence of a clear policy directive and inadequate funding for the maintenance of the national ICT infrastructure.
39. Envisioned in MTP IV, the water 10,000 program is an ambitious constituency-based water provision initiative aimed at addressing the country's water scarcity issues. The program focuses on implementing 10,000 water projects across the country, including the construction of boreholes, water pans, small dams, and springs. The Committee noted that despite its potential contribution to rural development, the BPS does not provide a clear roadmap towards the attainment of the same.
40. The Committee expressed concern over the growing proliferation of earmarked public funds accompanied by AIA increases in terms of levies, fees, and charges. These AIA in form of levies, fees, and charges have a significant impact on cost of doing business, attractiveness of Kenya as an investment destination, while at the same time eroding the tax bases for the primary taxes such as Value Added Tax, Corporate Income and Pay as You Earn (PAYE).
41. Notably, the AIA revenue component now amounts to at least Kshs. 550 billion, which accounts for about 20 percent of total revenue. Further, AIA and related public funds tend to reduce the quantum of discretionary resources available for annual appropriation by the National Assembly. The House has previously made resolutions on the need to repeal AIA mandates and to convert them to revenue to be deposited into the Consolidated Fund. The fact that these resources are not deposited into the Consolidated Fund equally limits the budgetary control power granted to the Controller of Budget by the Constitution.

### **I.5 Resource Allocation to Counties**

42. The 2025 BPS proposes to allocate the county governments Kshs.405.1 billion in FY 2025/26 as equitable share. This is equivalent to 14 percent of the projected ordinary revenue of Kshs.2,835.1 billion. The allocation is an increase of Kshs.17.7 billion from Kshs.387.4 billion allocated in FY 2024/25. The proposed Kshs.405.1 billion is equivalent to 25.79 percent of the last audited and approved actual revenues raised nationally of Kshs.1,570.5 billion for the FY 2020/21, hence compliant with the requirement of Article 203(3) of the Constitution.
43. It is noted that the sharing of revenue between the two levels of government considered the mandatory considerations under Article 203(1) of the Constitution. These include national interest including related expenditures such as defense, irrigation, and safety net programs, public debt servicing, Pensions, Constitutional Services and Other National obligations, and allocations to the emergency's funds and the Equalization Fund.
44. The Committee noted that there have been delays in the transfer of equitable share to County Governments which has significantly affected the functioning and development of County Governments and the well-being of their residents. For instance, in FY 2023/24, Kshs. 30.8 billion was not disbursed to counties by close of the financial year and was included in the budget for FY 2024/25 as carryovers. This has a bearing on timely project completion, accumulation of pending bills, and unpredictability in payment of salaries.
45. The Constitution in Article 217(1) requires Parliament to consider and approve the revenue-sharing basis every five years. The third basis, which is in place, has been applied between FY 2020/21 and FY 2024/25. The BPS envisages the application of the third basis on the proposed allocation of Kshs.405.1 billion since the fourth basis is yet to be approved by Parliament.
46. The Government proposes to allocate additional revenues to county governments in FY 2025/26, totalling Kshs.69.8 billion. The additional resources are conditional and unconditional proceeds from the National Government's share of revenue amounting to Kshs.12.89 billion and Kshs.56.91 billion from loans and grants from Development Partners. The Committee expressed concerns that there have been delays in the passing of the County Government Additional Allocation Bill due to lack of clarity on the actual allocation. There is a need to devise mechanisms for disbursement of loans and grants that end up attracting commitment fees when not drawn on time.

47. The Committee expressed concern that compliance with fiscal responsibility remains a key challenge among the devolved units. While counties allocate 30 percent of their total budgets to development expenditure during budgeting, they fail to meet the same threshold during the implementation process. For instance, in FY 2023/24, only nine counties met the requirement on development expenditure while only two counties met the threshold on expenditures on wages and benefits that is set at thirty-five (35) percent of the total revenue.

48. The Committee also took note of the fiscal risks emanating from continued accumulation of pending bills among counties, which as at the end of September 2024 stood at Kshs.194 billion. These include Kshs.91.2 billion of unremitted pension deductions by the counties and KPLC electricity bills to the tune of Ksh.4.4 billion with Nairobi County having the highest portion of Ksh.3.01 billion. This has been attributed partly to delayed exchange and underperformance of OSR.

## **2. SUBMISSIONS BY STAKEHOLDERS ON THE 2025 BPS**

49. The Liaison Committee invited the Office of the Auditor-General and the Parliamentary Service Commission to provide insights on policies informing their proposed ceilings in the 2025 BPS and the Commission on Revenue Allocation to provide information on the basis for revenue sharing between the National and County Government. Pursuant to Article 201 of the Constitution on public participation, the Committee also received submissions on the proposed policies from various stakeholders and sector actors. The Committee further held a consultative meeting with the National Treasury to firm up the ceilings in view of the submissions by the Departmental Committees and the other stakeholders.

### **2.1 Submissions by the Office of the Auditor-General**

50. The Committee invited the Office of the Auditor-General to provide submissions on two matters. Firstly, to inform the Committee on significant issues identified during audit processes that could impact the overall budget-making process. Secondly, to offer insights into the policies that underpin the expenditure ceilings for the office for FY 2025/26 and the medium term.

#### **2.1.1 Overarching Concerns from Audit Perspective**

51. The Auditor-General highlighted critical concerns regarding budget credibility, emphasizing the discrepancies between approved expenditure and actual spending, as well as significant gaps between revenue targets and actual collections. These deviations undermine the integrity of the budget. Additionally, the Auditor-General expressed concern that supplementary budgets and requests for additional allocations, particularly under Article

223 of the Constitution, significantly distort the budget as approved by the National Assembly.

52. The Committee was informed that the audit of donor-funded projects revealed ongoing low fund absorption. For example, in FY 2023/2024, fourteen projects with total allocations of Kshs. 515.1 billion had not utilized Kshs. 304.4 billion, or 59.1% of the total allocation. Some of these projects were nearing their end, posing risks that they would conclude without completing all planned activities and, thus, not achieve their objectives. Additionally, some projects included clauses imposing commitment fees on any undrawn amounts, leading to wastage of funds and a lack of value for money.
53. The 2025 Budget Policy Statement maintains a strong focus on the pillars of the BETA. However, the audit reports for the Financial Year 2023/2024 for the State Departments overseeing these pillars, as well as the relevant SAGAs supporting them, have raised significant concerns. These reports highlight inefficiencies and implementation gaps that, if not addressed, may impede the overall success of the BETA plan.

#### **2.1.2 Expenditure Ceilings for the Office of the Auditor-General**

54. The Office of the Auditor-General falls under the Public Administration and International Relations Sector, which consists of twenty-three sub-sectors and the Consolidated Fund Services, as detailed in National Treasury Circular No. 11/2024 dated 23 August 2024. The PAIR Sector is dedicated to providing national leadership, oversight, and policy direction to achieve the country's development agenda. It also focuses on promoting prudent public finance management and accountability within the Public Sector, coordinating national planning, and ensuring an efficient and effective Public Service.
55. The Office of the Auditor-General (OAG) operates a single programme focused on the provision of audit services. The primary objective of this programme is to ensure that public resources are utilized and managed transparently and optimally for the public good. Additionally, the OAG serves as a consultant to the government, providing insights and updates on the progress made in achieving the prioritized areas of the development agenda.
56. The Office has seen its scope expand over the years, driven by the growth of government programs and the national budget. Additionally, new entities are continually being established to address emerging needs for improved service delivery. Furthermore, some entities that were previously audited under their respective ministries, departments, and agencies (MDAs) or county governments are now self-accounting and must prepare separate financial statements and undergo individual audits. This category includes Level 4



and Level 5 Hospitals, Technical and Vocational Education and Training institutions (TVETs), and public secondary schools. This has placed additional pressure on the office.

57. The Auditor General submitted that the High Court recently ruled that the Constitutional timelines outlined in Articles 229(4) and 229(8) of the Constitution, as well as Section 48 and section 50 of the Public Audit Act, Cap.412B, are mandatory and must be adhered to. The ruling has significant implications on the OAG's work, especially since the expanding scope of audits is not matched by adequate budget allocations.
58. The BPS proposes a budget ceiling of Kshs.8.652 billion in FY 2025/2026 comprising of Kshs.8.297 billion in current expenditure and Kshs.355 million in development expenditure. However, the estimated resources requirement based on the projected audit scope is Kshs.10.485 billion comprising of Kshs.10.030 billion and Kshs.455 million for Recurrent and Development Votes respectively. The OAG sought the support of the Committee in bridging the resource gap amounting to Kshs.1.833 billion.
59. The OAG indicated that there is a funding gap in the allocation for domestic travel, which facilitates audit-related travels, and that this is an audit operation cost. The Office had assessed the resource requirements for audit-related travels at Kshs.1.965 billion based on the expanded audit scope, but the proposed allocation amounts to Kshs.1.195 billion with a resultant shortfall of Kshs.769.5 million. The shortfall towards audit-related travels may limit the scope and audit coverage, which directly affects the quality of audit reports.
60. The OAG submitted that the Office has severally proposed to the National Assembly to amend the Public Finance Management Act, Cap.412A to reduce the timeline for preparation and submission of financial statements to the Auditor-General from three months after the close of the financial year to within one month, However, the latest amendments to the Act did not incorporate these proposals.
61. The OAG highlighted that they have consistently proposed audit recommendations aimed at improving accountability, transparency, and the effective, economic, and efficient collection and utilization of resources. However, these recommendations are not always implemented. As a result, many audit queries recur due to the absence of enforcement mechanisms, administrative sanctions, or the reluctance to apply existing legal provisions. Therefore, there is a need to amend the Public Finance Management Act, Cap.412A to include sanctions for the non-implementation of audit and Parliamentary recommendations, as this would promote fiscal discipline.

## **2.2 Submissions by the Commission on Revenue Allocation**

62. The Commission on Revenue Allocation reported that, to enable counties to fulfil their functions, they have been cumulatively allocated Kshs. 4,208.71 billion for the financial years 2012/13 to 2024/25. This amount comprises Kshs. 3,741.1 billion in equitable share, Kshs.193.55 billion in conditional grants from the national government, and Kshs. 274.12 billion in loans and grants from development partners. Notably, while the equitable share allocation to county governments has significantly increased in absolute terms over time, its proportion of the total shareable revenue has declined from a peak of 22.5% in 2014/15 to a low of 16.8% in 2024/25.
63. The Commission reported that the revenue-sharing framework does not effectively guide county governments' budgeting processes. While counties allocate significant resources to healthcare, they allocate less to other devolved functions, with only 8% going to agriculture, a heavy reliance on conditional grants for urban services, and a mere 1.3% allocated to social protection. This observation prompted the Commission to transition from a functional approach to revenue sharing under the Third Basis to using expenditure proxies under the Fourth Basis. Additionally, county governments are directing substantial resources towards education, particularly for bursaries for basic and tertiary institutions, which is a function of the national government, and are doing so without signed intergovernmental agreements.
64. The Commission indicated that County Governments have conditional financial obligations that were meant to commence in financial year 2024/25. However, due to the downward revision of projected ordinary revenue for the financial year 2024/25, implementation of specific programmes and projects estimated at Kshs.25.03 billion have not been fully financed. Consequently, the Commission recommended that the national government be allocated Kshs. 2,409.75, the Equalisation Fund Ksh.7.85 billion and county governments Kshs. 417.4 billion for the FY 2025/26 against an allocation of Kshs. 405 billion proposed in the BPS.
65. The Commission noted that Article 203(2) of the Constitution provides that for every Financial Year, the equitable share of the revenue raised nationally that is allocated to county governments shall not be less than fifteen per cent of all revenue collected by the National Government based on the most recent audited accounts of revenue received, as approved by the National Assembly. The proposed allocation by the Commission of Kshs. 417.425 billion to county governments is equivalent to 26.6 per cent of the most recent audited and approved accounts for the Financial Year 2020/21 amounting to Kshs. 1,570.6 billion.

### **2.3 Submissions by the Parliamentary Service Commission**

66. The Committee invited the PSC to make submissions on policies guiding the proposed ceilings and overall resource requirement for the Commission for FY 2024/25. The Commission submitted that the policy thrust is presently anchored on the Strategic Plan 2019-2030 themed “Bringing Parliament closer to the People: Taking Responsibility”. The Plan is being implemented through Seven Strategic Pillars and Twenty-Two Strategic Objectives.
67. The Commission submitted that Parliament is part of the institutions that are categorized as enablers in the Budget Policy Statement. Therefore, under Bottom-Up Economic Transformation Agenda, Parliament will facilitate the achievement of these agendas by approving the budget estimates and passing the necessary pieces of legislations to enable the implementation of the agenda.
68. The key policies underlying the expenditure ceilings for the Commission for FY2025/2026 and the medium term includes: Operationalization of the Post - Service Medical Scheme for Members of Parliament; Completion of ongoing Development Projects like the CPST Complex and Installation of Integrated Security System; Digitization of both National Assembly and the Senate Chamber System, Committee operations, Legislative and Parliamentary Diplomacy; Strengthening staff complement with requisite capacity across all the Parliamentary Services; and Enhanced parliamentary mechanisms to strengthen capacity of both members, committees and staff of parliament.
69. The Commission submitted that, in recent years, the implementation of programmes in the Parliamentary Service Commission has been curtailed by the delay in the release of the exchequer. This has resulted in disorganization of planned activities since pending bills form the first charge in the budget implementation of the consequent financial years.
70. The Commission noted that the 2025 BPS proposes a ceiling allocation of Kshs. 42.48 billion to Parliament for the FY 2025/26, comprising of Kshs 41.12 billion for recurrent and Kshs 1.365 billion for development. This grossly underfunds the ongoing programmes and activities, which further increases the existing funding gap in view of the resource requirements for the legislature that total to Kshs 64.61 billion, thus Parliament has a deficit of Kshs 27.73 billion.
71. The obtaining funding gap will continue to affect performance and delivery of the legislative mandate, including slowing down priority programmed activities that are critical to the 13<sup>th</sup> Parliament. The most affected are the Committees that play a critical oversight role. The cost of running Parliament continues to increase significantly on account of infrastructural needs and structural changes such as the increased number of Committees of both Houses.

The additional Committees are on account of increasing roles of oversight necessitated directly by the expanding scope and operations of the National Government, Constitutional Commissions and Independent Offices and other entities and the 47 County Governments.

72. The Commission therefore sought for enhancement of the ceilings for Parliament from the proposed Kshs. 42.48 billion to Kshs 64.61 billion. This enhancement, the Commission noted, is necessary to enable Parliament to effectively realize its constitutional mandate by adequately funding key programs and activities.

#### **2.4 Submissions by Members of the Public.**

73. Pursuant to Article 201 of the Constitution on principles of public finance that includes public participation, the Committee invited the public to share their views on the Budget Policy Statement. The request for submission of memoranda was published on the Star and Daily Nation Newspapers on 17<sup>th</sup> February 2025 and publicized on the Parliament's website and social media pages to reach a wide audience. As a result, the Committee received a total of 42 memoranda from various stakeholders, including both individuals and organizations. By considering these submissions, the Committee sought to align the BPS with the real needs and priorities of the public, thereby fostering transparency, accountability, and a more participatory approach to governance. The submissions from the public and the responses by the Committee have been attached to this report as Annex 2.

#### **2.5 Submissions by the National Treasury**

74. The National Treasury highlighted that the economy experienced a growth rate of 5.6 percent in 2023, up from 4.9 percent in 2022. The economy is estimated to have grown by 4.6 percent in 2024, and is projected to accelerate to 5.3 percent in 2025. The agricultural sector performed strongly last year and is anticipated to continue supporting growth in 2025, largely due to farmers accessing subsidized fertilizers and seeds from the Government, enhanced agricultural productivity, a resilient services sector, and the ongoing implementation of BETA priorities.
75. The National Treasury submitted that the FY 2025/26 and the Medium-Term budget targets places special emphasis on fiscal consolidation to reduce public debt vulnerabilities while providing fiscal space to deliver essential public goods and services. To support the Bottom - Up Economic Transformation Agenda, the Government will continue with the fiscal consolidation plan by containing expenditures and enhancing mobilization of revenues to slow down growth in public debt without compromising service delivery.
76. The revenue performance in the FY 2025/26 and the Medium Term will be underpinned by the ongoing reforms in tax policy and revenue administration geared towards expanding

the tax base and improving tax compliance. This includes the implementation of the Medium-Term Revenue Strategy (MTRS) to progressively strengthen tax revenue mobilization efforts towards 20.0% of GDP over the medium term. The National Treasury equally reiterated the commitment of the government in the elimination of non-priority expenditures to sustain fiscal consolidation.

77. On revenue sharing, the National Treasury submitted that the total sharable revenue for the FY 2025/26 is equivalent to Kshs 2,835.0 billion, out of which the National Government has been allocated Kshs 2,419.4 billion, County Governments have been allocated Kshs 405.1 billion as county equitable share; and Kshs 10.6 billion for Equalization Fund, being the sum of Kshs 7.9 billion for FY 2025/26 and Kshs. 2.7 billion as arrears for previous years. The allocation of Kshs. 405.1 billion as county equitable share translates to 25.79 per cent of the most recent audited and approved revenue.
78. To minimize duplication of functions, it was submitted that following the delineation of devolved functions, The Intergovernmental Budget and Economic Council instructed the National Treasury to review budgets of National Government Ministries, Departments, and Agencies to ensure that they no longer retain funds for functions that have been devolved to local governments. To facilitate this process, the Intergovernmental Technical Relations Committee has been tasked with determining the costs of these unbundled functions. This step is crucial in ensuring a clear and fair allocation of resources between national and local governments.
79. The Committee was informed that after the Cabinet approved state corporation reforms, the National Treasury formed a Multi-Agency Technical Working Committee to create a roadmap for actualizing the approved reforms. This working group includes representatives from the Office of the Attorney-General, Office of the President, key departments within the National Treasury, the State Corporation Advisory Committee, the Inspectorate of State Corporations, the State Department for Public Service, relevant line ministries/departments, and the state corporations undergoing the reforms.

### **3. SUBMISSIONS BY DEPARTMENTAL COMMITTEES ON THE BPS**

80. The Committee received submissions from Departmental Committees regarding policies and budget ceilings for programs and votes under the various MDAs they oversee. Based on these submissions, the Departmental Committees made observations, some of which are included in this report. A detailed matrix of observations and recommendations from the Departmental Committees is provided in Annex I of this report.
81. The Committee received requests from the Departmental Committees to enhance the ceilings of the various entities that submitted requests for additional funding amounting to

Kshs 914 billion shillings. However, given the constrained fiscal space and the need to adhere to the fiscal consolidation principles, these requests, though critical, could not be accommodated within the available resource envelope. The unfunded requests are detailed in the fourth schedule of this report.

### **3.1 Finance and National Planning Committee**

82. The NG-CDF allocation has been significantly reduced from Kshs. 54.77 billion in the current financial year to Kshs. 26 billion in FY 2025/26. This reduction appears to be a direct consequence of the High Court ruling issued on September 20, 2024, which declared the NG-CDF unconstitutional and ordered its cessation by June 30, 2026. However, concerns have emerged regarding the funding of ongoing projects, many of which are at various stages of completion. Without sufficient allocations in the FY 2025/26 budget and beyond, there is a risk of project abandonment, potentially hindering development initiatives and educational bursaries funded by NG-CDF.
83. The pension arrears continue to rise, with unremitted contributions reaching Kshs. 54.468 billion in the public sector and Kshs. 2.474 billion in the private sector as at December 31, 2024. These amounts, already deducted from employees' salaries, remain unpaid, raising serious concerns about financial mismanagement and accountability.

### **3.2 Justice and Legal Affairs Committee**

84. The State Department for Correctional Services has been experiencing an acute shortage of prisoners' beddings and linen because of limited funds. The department has only been able to procure and issue beddings to a total of 22,066 inmates against an annual average population of 63,000 inmates. The department has a shortfall of Kshs 1.2 billion for the purchase of beddings and linen. The departmental also requires additional resources to mechanize its large tracks of land to enable it feed the inmates rather than relying on exchequer.
85. The Committee expressed the need for the Judiciary to convert the terms of service for the 1000 recruits under the Ajira Programme from contracts to permanent and pensionable to support the Judiciary digitization Programme. This will create job opportunities for the youth who will be undertaking transcription of court proceedings for the Judiciary.
86. The Committee observed that the Independent Electoral and Boundaries Commission has legal pending bills accumulated over the years amounting to Kshs 2.6 billion. As such, the Committee stressed the need for the Commission to standardize the legal fees charged by advocates and more importantly engage in-house lawyers to undertake some of the petitions.



### **3.3 Agriculture and Livestock Committee**

87. The Leather value chain, which is one of the strategic industries with huge potential for Kenya's economic transformation, is underfunded. The resource required for completion of the Leather Industrial Park at Kenanie, which is about 90 percent complete, is Kshs. 1.667 billion but the project has only been allocated Kshs. 200 million. A delay in completion of the critical facilities in the industrial park implies a delay in creation of over 10,000 jobs, export earnings, and loss of opportunity to transform the sector.
88. The Mechanization of Agricultural Development Project is very crucial in the production of seeds and seedlings for various value chain crops. The project requires an allocation of Kshs. 500 million for the procurement of agricultural equipment to support increased acreage on seed production. The allocation will solve the shortage of maize, bean and potato seeds in the country.
89. One of the key interventions for Agricultural Transformation for Inclusive Green Growth identified by the 2025 BPS is revamping underperforming or collapsed export crops and emerging ones including cashew nuts, pyrethrum, coconut, macadamia, mango, and avocado. However, no resources have been provided to support pyrethrum, cashew nuts and coconut revitalization programmes both in FY 2024/25 and FY 2025/26.

### **3.4 Defence, Intelligence and Foreign Relations Committee**

90. The Ministry of Defence is experiencing delays in finalizing and signing financial agreements for Export Credit Agreement funding due to prolonged engagements between the National Treasury and financiers after the agreement deposit. These delays hinder the commencement of projects that depend on ECA funding.
91. The Ministry of Defence is in the process of developing the next phase of its modernization Programme, aiming to enhance capabilities in both personnel and equipment/systems. Comprehensive details of the planned modernization, resourcing plan (covering budgetary allocations and funding sources), and a progress report on the achievements of the current phase will be submitted to the Committee for assessment of its efficacy and performance.
92. Kenya currently holds the Chairmanship of the EAC, a rotational position assumed on 30th November 2024. As Chair, Kenya is responsible for providing policy direction to the Secretariat, mediating between the Secretariat and Partner States, and presiding over all meetings at policy, technical, and expert levels. Adequate funding of KES.439.76 million for EAC Chairmanship is most critical as the position has a huge responsibility towards meeting our regional integration objectives.



### **3.5 Trade, Industry and Cooperatives Committee**

93. The implementation of trade agreements remained low despite Kenya having signed various agreements, such as those with the EU and COMESA. Although the country has many products that could be exported to other markets, inadequate stakeholder awareness of available opportunities has hindered effective utilization of these agreements.
94. The KIRDI Industrial Research Laboratories, constructed and equipped in Nairobi South B, require 2.6 billion to be completed. The State Department got approval from the National Treasury on financing, where the amount will be issued in 2 years. In FY 2025/26 they are expected to receive Kshs. 1 billion yet the proposed allocation is Kshs. 500 million, thereby creating a shortfall of Kshs. 500 million.
95. Kenya Accreditation Service is seeking an additional Kshs. 120 million to enhance its national accreditation program. This crucial funding will enable KENAS to uphold high standards of quality and reliability in its accreditation services. By securing these resources, KENAS aims to ensure that all accredited bodies consistently meet international benchmarks, thereby strengthening the credibility and competence of conformity assessment across various sectors.

### **3.6 Health Committee**

96. There is inadequate budgetary allocation for the health sector to support implementation of health programmes in view of the reduced donor funding. GAVI will end its support to Kenya by 2028/2029. The government therefore ought to increase exchequer funding on vaccine and immunization programmes, human vaccine production and human health research through the Kenya BioVax Institute and the Kenya Medical Research Institute (KEMRI) respectively.
97. The defunct NHIF owes healthcare providers an estimated KES 30.9B. Additionally, NHIF owes co-insurers Kshs 8.137B for civil servants' WIBA claims and a further Kshs 3.927B in accumulated WIBA claims before April 2021. NHIF also has outstanding premium receivables totalling Kshs. 25.5B across various government-funded schemes, including the civil service medical cover, Linda Mama program, and indigent support.
98. The major challenge facing the Social Health Authority (SHA) system has been inadequate communication. Many people remain uninformed about the program's benefits, coverage options, registration process, and how to access healthcare services under the new system, resulting in confusion and difficulty in utilizing healthcare services effectively. Additionally, SHA has struggled with insufficient funding in its administrative and support functions. The Act capped administrative expenditure at 5% of its revenue collection.

### **3.7 Transport & Infrastructure Committee**

99. The total outstanding project portfolio for the State Department for Roads chargeable to the GoK component of the budget is approximately Kshs 700 billion, excluding an outstanding pending bills component of Kshs 175 billion as of 31 December 2024, mainly because of inadequate budget provisions over the years. Additionally, there is a need to continuously prioritise critical projects, such as the Gitare-Kanyiriri Road that require about Kshs. 900 million for completion.
100. The cabinet approved the securitization of the additional Kshs 7 per litre of the Fuel Levy, which translates to approximately Kshs 32 billion additional collection per year. The State Department for Roads, through the Kenya Roads Board, is securitizing the Kshs 7 through a bond issuance to raise Kshs 175 billion by 30 June 2025. The amount raised will mainly be utilized to settle pending bills. The budget provision balances in the current budget will be utilized to settle current works on contracted projects.
101. The LAPSET Corridor Development Authority is one of the agencies affected by the Cabinet resolution on reforming State Corporations. However, it was established under the State Corporations Act, Cap. 446, Executive Order Gazette Notice No. 58 of 2013, to serve as one of the delivery agencies. The Authority supports the coordinated planning, development, and management of Multi-Modal Transit and Transport corridors.

### **3.8 Housing, Urban Planning and Public Works Committee**

102. The total Housing Levy collections since its introduction in August 2023, up to January 2025, amounted to approximately Kshs. 96.455 billion, comprising Kshs. 54.720 billion from FY 2023/24 and Kshs. 41.735 billion from July 2024 to January 2025, reflecting a 117% performance rate. However, by December 31, 2024, only Kshs. 18.801 billion had been utilized while Kshs. 46.6 billion is invested in Treasury Bills and the balance is in the fund. The absorption challenges are attributed to litigations delaying the enforcement of the Affordable Housing Act, 2024 and the slow establishment of the Affordable Housing Board.
103. Section 5 (2)(g) of the National Construction Authority Act, Cap 118 authorizes the Authority to enforce the Building Code within the construction industry. The new Building Code 2024, effective March 1, 2024, replaces the 1968 version. To facilitate stakeholder sensitization and capacity building for the County Governments, professionals, and contractors, the NCA requires an additional Ksh. 830 million in funding. The objective is to reach all 290 constituencies in the FY 2025/26.

### **3.9 Communication, Information and Innovation Committee**

104. There is substantial underfunding of the programmes and envisaged deliverables within the Communication and Information sector indicating that starving the sector in resource allocations waters down the possibility of realizing the aspirations of Bottom-Up-Economic Transformation Agenda (BETA) which is premised on utilization of limited resources to areas where they shall be most impactful in generating income and job opportunities to those in the lowest economic pyramid.
105. The revamping of Postal Corporation of Kenya and Kenya Broadcasting Corporation as recently approved by the Cabinet is necessary. The two corporations have been identified as some of the state agencies that play critical mandates which necessitate their business turn-around accelerated to alleviate their financial struggles and improve their solvency positions. This prioritization should accelerate the processing of the Cabinet Memo, which among others aims at streamlining the workforce and related costs. The two corporations have vast wealth in underutilized and idle pieces of land, some of which can be leased out or sold to generate the much-needed funds to facilitate the revitalization.

### **3.10 Energy Committee**

106. The delays in the procurement of materials by the Rural Electrification and Renewable Energy Corporation and Kenya Power are significantly affecting the timely completion of projects aimed at connecting customers to the national grid.
107. The Petroleum Development Levy Fund is characterized by a lack of transparency, raising significant concerns regarding accountability. In particular, the fund's expenditures on fuel stabilization lack clarity, with limited disclosure on the utilization of the allocated resources.

### **3.11 Lands Committee**

108. The State Department for Lands and Physical Planning is actively engaged in the process of revising Sessional Paper No.3 of 2009, which pertains to the National Land Policy. This revision aims to ensure that the policy is in full compliance with the definition of land as outlined in Article 260 of the Constitution. This initiative is part of an ongoing effort to modernize and harmonize national land policy with current constitutional provisions, thereby promoting a more coherent and effective framework for land management and governance.

### **3.12 Environment, Forestry and Mining Committee**

109. The State Department for Environment and Climate Change has reviewed the Climate Change Act, Cap. 387A to provide for the Carbon Markets Framework and its attendant regulations. This is aimed at enhancing resource mobilization through Carbon Projects. This

is being implemented by the Climate Change Directorate and the National Environment Management Authority.

- I 10. The National Mining Corporation is mandated to develop and invest in strategic minerals, e.g. Copper, Chromite, Coltan, etc., which are of high value and demand globally, intends to rollout key initiatives in strategic mineral exploitation and hire technical expertise in Geology and Mining. However, the implementation of this mandate is impaired by a budget shortfall.

### **3.13 Labour Committee**

- I 11. The National Industrial Training Authority (NITA) in the State Department for Labour and Skills Development has the potential to increase collection of Appropriations in Aid (A.I.A) and requested the National Treasury, however, this has not been approved.

### **3.14 Sports and Culture Committee**

- I 12. The construction of stadia earmarked for CHAN and AFCON 2027, is a joint venture between the State Department for Sports and the Ministry of Defense, where the former is playing only an oversight role, while the latter is tasked with procurement, supervision and execution. The Committee, however, noted a lack of clarity on the projected costs of the Stadia and the actual funds expended on the same so far.
- I 13. The Bomas of Kenya is currently in the initial stages of constructing an ultra-modern conference facility. However, the State Department for Culture, Arts and Heritage has not furnished the Committee with clear funding modalities for the project, including projected costs, source and funding arrangements and timelines.

### **3.15 Administration and Internal Security Committee**

- I 14. There are pitfalls of the policy on migration of 31.5 million records from the second-generation ID system to the third-generation system (Maisha Card). It was observed that the expiry of Maisha Card after 10 years may cause unnecessary suffering and pain to the citizenry, where they could not access key government services when renewing such cards upon their expiry.
- I 15. The resources for security operations were skewed towards the State Department for Internal Security at the expense of the National Police Service. There was a need to review how such resources could be shared between the State Department and the National Police Service.

### **3.16 Tourism and Wildlife Committee**

116. The Kenya Tourism Board is set to merge with the Tourism Research Institute, while the Tourism Promotion Fund will be merged with the Tourism Fund under the State Department for Tourism. However, the transition may face challenges such as staff restructuring, legal adjustments, and integration of existing systems.
117. The Human Wildlife Compensation Committee in the State Department for Wildlife has been unable to meet for about two years due to budgetary issues, which has slowed down the process of compensating victims of human wildlife conflict.

### **3.17 Regional Development Committee**

118. The Intergovernmental Relations Technical Committee (IGRTC) report on unbundling and transfer of functions of the Regional Development Authorities to County Governments guided the Cabinet communication on their dissolution.

### **3.18 Blue Economy, Water & Irrigation Committee**

119. The National Irrigation Authority has been undertaking both irrigation development and water harvesting and storage functions despite the State Department for Irrigation having the National Water Harvesting and Storage Authority with the idle equipment and expertise. This has led to significant delays in implementation of development projects under NIA while the NWHSA has been unable to utilize its idle capacity.
120. There is a lot of interest by donor agencies in undertaking investments for water projects in Arid and Semi-Arid Lands (ASAL) Counties. This huge investment is likely to lead to duplications as well as skewed distributions of resources in the country. It is also noted that government exchequer funding is also been directed to the same ASAL counties and this may be depriving other needy rural areas that are water inefficient of resources.

### **3.19 Social Protection Sector**

121. The policies on anti-Female Genital Mutilation campaigns and Gender Based Violence are slowing down due to lower budgetary provisions and over-reliance on donors. The underfunding affects campaigns and advocacy against the vices and the establishment of safe houses for victims of Gender Based Violence.
122. The National Youth Service via a presidential directive has been instructed to increase service recruits to 100,000 within the medium-term. In this year, the Service intends to recruit 40,000 service men and women in two cohorts.

I23. The Inua Jamii program needs an additional Kshs 21.7 billion to be provided for in the FY 2025/26 and the medium-term to achieve equity in reaching out to persons eligible but cannot benefit from the monthly cash transfers due to under-provision in the budget.

### **3.20 Education Committee**

I24. The proposed expenditure ceiling for the State Department for Basic Education in FY 2025/26 is Kshs 149.2 Billion, which is expected to support implementing four programmes, with the key programmes being primary and secondary education programmes. The Department still has major funding gaps relating to capitation for learners at various levels. The resource deficit for capitation is Kshs 27.1 Billion. This funding gap may pose a challenge to students and institutions if not addressed.

I25. There is a general lack of awareness among the public on the transition to Senior School, which is expected to take place in January 2025. This includes guidance on the three pathways (STEM, Arts and Humanities) to be pursued as well as modalities for placement of learners in Senior Schools. This is attributed to late and poor communication strategies by the State Department. This has created room for circulation of inaccurate information regarding the expected transition.

I26. There are concerns on the sustainability of the new student-centered funding model for Universities and TVET students given the projected resource requirement for its full implementation, coupled with the increased enrolment levels in the various institutions. If this resource requirement is not adequately addressed, the institutions as well as the students may not derive the desired benefits out of this funding model.

#### **4. COMMITTEE RECOMMENDATIONS**

127. Following extensive deliberations, the Committee made the following recommendations:

##### **4.1 Non-Financial Recommendations**

128. The non-financial recommendations presented in this report are categorized into general recommendations that address cross-cutting issues and sector-specific recommendations.

##### **4.1.1 Sectoral Recommendations**

###### **4.1.1.1 Finance & National Planning**

- 1) **Pension system digitization and outstanding pension arrears:** That, by 30<sup>th</sup> June 2025, the National Treasury to submit a comprehensive report detailing the implementation status of the new digitized pension system. Additionally, the report should include an action plan to clear pension arrears, ensure timely contributions, and enhance administrative efficiency.

###### **4.1.1.2 Justice and Legal Affairs**

- 2) **IEBC pending bills:** That, by 30<sup>th</sup> April 2025, the Independent Electoral and Boundaries Commission submit to Parliament a comprehensive report detailing all pending bills, including legal fees, election logistics, and other outstanding obligations, for verification and scrutiny.

###### **4.1.1.3 Agriculture and Livestock**

- 3) **Hides, Skins, and Leather Fund:** That, by 31<sup>st</sup> December 2025, the Cabinet Secretary for Agriculture and Livestock, to develop and submit to the National Assembly regulations for the Hides, Skins, and Leather Fund to support its implementation and stabilize market prices. Additionally, the Ministry should review the Hides, Skins, and Leather Trade Act, finalize the Kenya Leather Value Chain Development Policy, and submit the Leather Development Authority Bill to strengthen the legal and policy framework for the leather industry.

###### **4.1.1.4 Defence, Intelligence and Foreign Relations**

- 4) **Framework for mission staff collaboration:** That, within 12 months of the 2025 BPS approval, the State Department for Diaspora Affairs and the State Department for Foreign Affairs submit to the National Assembly an agreed framework of collaboration to assign existing mission staff, such as Migration Attachés, additional diaspora affairs duties to optimizing resources and avoiding extra deployment costs.



- 5) **Defence equipment and system modernization:** That, by April 30th 2025, the Principal Secretary of the Ministry of Defence to submit a comprehensive report to the National assembly detailing the next phase of the defense modernization program, including planned upgrades in personnel, equipment, and systems, a resourcing plan with budget allocations and funding sources, and a progress update on the ongoing modernization efforts.

#### **4.1.1.5 Trade, Industry and Cooperatives**

- 6) **Linkages between Constituency Industrial Development Centers (CIDCs) and County Aggregation and Industrial Parks (CAIPs):** That, the State Departments for MSMEs and Industry to develop and submit to the National Assembly by 31<sup>st</sup> December 2025, a structured collaboration framework between Constituency Industrial Development Centers and County Aggregation and Industrial Parks.
- 7) **National Accreditation Services:** That, during the submission of the FY 2025/26 budget estimates, the Cabinet Secretary for the Ministry of Industry, Trade and Investments to ensure that the Kenya accreditation services is adequately funded within the approved ceilings.

#### **4.1.1.6 Health**

- 8) **UHC programs funding:** That, before the submission of the FY 2025/26 budget estimate, the National Treasury to prioritize increasing budgetary allocations for UHC programs, especially the critical healthcare programs considering the possibility of reduction in donor funding, and to realize the health sector goals under BETA plan.
- 9) **Targeted Public Communication and awareness programs on SHA:** That, by 30<sup>th</sup> April 2025, the Social Health Authority (SHA) should launch a nationwide communication campaign to enhance public awareness on all pertinent issues of the scheme to improve public rating and service utilization. This initiative should leverage multiple channels, including digital platforms, print and broadcast media, and community outreach, to educate citizens on SHA's benefits, coverage, registration process, and service accessibility.
- 10) **NHIF debts:** That, by April 30<sup>th</sup> 2025, the National Treasury should present a report to the National Assembly on the outcome of engagements with all MDAs that have outstanding debts under the defunct NHIF and to develop a structured debt repayment plan for settling the Kshs12.064 billion owed including WIBA, Kenya Police Service and the Civil Servants scheme.

#### **4.1.1.7 Transport & Infrastructure**

- 11) **LAPSSET Corridor Development Authority:** That, during the formulation of annual Estimates for the Financial Year 2025/26, the National Treasury retains an independent budget line for LAPSSET Corridor Development Authority under the State Department for Transport. This is to safeguard a structure that ensures the realization of the original goal of the LAPSSET integrated economic multi-modal transport corridor and smoothly executes its critical role of coordination, planning, development and management of the Corridor.

#### **4.1.1.8 Housing, Urban Planning and Public Works**

- 12) **Ongoing projects preceding the Affordable Housing Act.** That, by December 31<sup>st</sup> 2025, the Principal Secretary of the State Department for Housing and Urban Development shall put tangible measures ensuring that all ongoing projects initiated before the enactment of the Affordable Housing Act and which meet the eligibility criteria under Section 11, are prioritized for funding through the Affordable Housing Fund.
- 13) **Revocation of Legal Notice No. 24 of 2017:** That, the Cabinet Secretary for the Ministry of Lands, Public Works, Housing, and Urban Development to revoke Legal Notice No. 24 of 2017, dated February 28, 2017, as referenced in Kenya Gazette Corrigenda No. 25 of 2017 by June 30<sup>th</sup> 2025, to pave way for the reintroduction of the construction levy as per NCA Act Section 31 in order to minimize NCA reliance on the Government exchequer funding.

#### **4.1.1.9 Communication, Information and Innovation**

- 14) **Workforce Optimization:** That, by 30<sup>th</sup> June 2025, the Public Service Commission in collaboration with the MDAs in the sub-sector of Communication, Information and Technology to undertake workforce evaluation with a view of establishing optimum levels of personnel and the best and cost-effective ways of addressing the problems of bloated workforce within the sector. Consequently, a report on the same to be submitted to this Committee.
- 15) **Consolidation of programmes:** The Cabinet Secretary for the Ministry of ICT and Digital Economy to submit to the National Assembly a strategy on consolidation of the various Youth empowerment programmes within the sub-sector to facilitate central co-ordination by 30<sup>th</sup> June 2025. The programmes to be considered include Jitume Programme, Ajira Digital Programme, Presidential Digital Talent Programme, and Village digital hubs/ Constituency Innovation Hubs, and the Digital Literacy Programme.

#### **4.1.1.10 Energy**

- 16)Decentralize procurement:** That, before submission of estimates for FY 2025/26, the Cabinet Secretary in charge of Energy and Petroleum ensures that Kenya Power and REREC establish a framework to decentralize procurement of materials through trusted third parties by authorizing qualified distributors and suppliers to procure and supply materials that adhere to stringent quality and standard tests.
- 17)South Lokichar Field Development Plan:** That, the Cabinet Secretary in charge of Energy and Petroleum, in conjunction with EPRA fast tracks the onboarding of a strategic investor and the review and approval of the Field Development Plan for South Lokichar oil fields and submits the same to Parliament for consideration by 30<sup>th</sup> June 2025.
- 18)Petroleum Development Levy Fund:** That, the Cabinet Secretary responsible for Energy and Petroleum, initiates amendments to section 4(2) of the Petroleum Development Levy Fund Act, CAP.426, to designate the Principal Secretary in charge of Petroleum as the fund administrator to improve transparency and accountability in the management of the fund by 30<sup>th</sup> June 2025.

#### **4.1.1.11 Lands**

- 19)National Land Policy:** That, to align the National Land Policy to the definition of land in Article 260 of the Constitution; and cater to emerging issues in the Land sector, the State Department for Lands and Physical Planning to fast track the review of the Sessional Paper No.3 of 2009 on National Land Policy and present a report to National Assembly by 31<sup>st</sup> December 2025.

#### **4.1.1.12 Environment, Forestry and Mining**

- 20)Carbon Markets Regulation:** That by 30th July 2025, the State Department for Environment and Climate Change to present a comprehensive framework to the National Assembly on carbon credit resource mobilization. This framework will outline strategies for generating and trading carbon credits, regulatory guidelines, and mechanisms for stakeholder engagement.

#### **4.1.1.13 Labour**

- 21)Appropriations-in-Aid projections.** That, before the submission of the FY 2025/26 budget estimates, the Appropriations-in-Aid projections for the National Industrial Training Authority be reviewed upwards from Kshs. 2.680.1 billion to Kshs. 3.097.1 billion as indicated by the Authority. This adjustment is necessary to enhance NITA's

capacity to provide quality industrial training, expand skills development programs, and support workforce preparedness in line with evolving industry demands.

#### **4.1.1.14 Sports and Culture**

- 22) **Construction of CHAN and AFCON stadia and training grounds.** That, by 30<sup>th</sup> April 2025, the Cabinet Secretary for Youth Affairs, Creative Economy and Sports and the Cabinet Secretary for Defense to table a report to the National Assembly detailing projected costs, completion timelines and amounts spent and indicating the working modalities between the two Ministries in respect of the construction of CHAN and AFCON stadia and training grounds.
- 23) **Renovation of Bomas International Conference Centre.** That, by 30<sup>th</sup> April 2025, the Cabinet Secretary for Gender, Culture, Arts and Heritage should submit to the National Assembly a report on the funding modalities for the Bomas International Conference Centre. The Report should entail the total projected cost of the project, the status, funding arrangements, exchequer contribution if any, and the projected timelines for completion.

#### **4.1.1.15 Administration and Internal Security**

- 24) **Expiry of the third generation Identity Card after 10 years:** That by 31<sup>st</sup> December 2025, the Cabinet Secretary for Interior and National Administration develops and submit to the National Assembly the policy guidelines on how the citizens will access government services during the expiry of the third generation Identity Card after 10 years to deal with the anticipated disruption of services.
- 25) **Allocations for Security Operations:** That, by 31<sup>st</sup> December 2025, the Cabinet Secretary for Internal Security and National Administration to present a framework to the National Assembly regarding the sharing of security operations resources with the National Police Service. This framework will comprehensively review the allocation of resources to ensure a more balanced distribution between the State Department and the National Police Service.

#### **4.1.1.16 Tourism and Wildlife**

- 26) **Compensation of Human Wildlife conflict victims:** That the State Department for Wildlife creates a budget line during the processing of the 2025/26 budget estimates to allocate adequate funding to the Human-Wildlife Compensation Committee to expedite the processing of compensation claims and provide timely relief to victims of human-wildlife conflict.

#### **4.1.1.17 Regional Development**

- 27) **Dissolution of the regional development authorities:** That, the Intergovernmental Relations Technical Committee (IGRTC) to provide the National Assembly with a detailed roadmap and timelines on the proposed dissolution of the six (6) regional development authorities and the eventual transfer of assets, liabilities and personnel to the two levels of government by June 2025.

#### **4.1.1.18 Blue Economy, Water & Irrigation**

- 28) **Portfolio of donors funded projects in ASAL counties:** The State Department for Water and Sanitation submit a detailed portfolio of donor-funded projects in ASAL counties by April 30th, 2025, for review. This will ensure equitable resource distribution, guide budget planning for FY 2025/26, and help address funding disparities in water-scarce areas.

#### **4.1.1.19 Social Protection**

- 29) **Social Protection Bill:** That, the Cabinet Secretary for Labour and Social Protection to submit the Social Protection Bill to the National Assembly by 30<sup>th</sup> June 2025. The bill should establish a comprehensive policy framework to enhance the coordination of social protection programs across the country and outline clear funding mechanisms, program integration strategies, efficient implementation of Social Safety Net Programs, and strengthening support for vulnerable populations.

#### **4.1.1.20 Education**

- 30) **Higher Education Funding:** That, the State Department for Higher Education and Research to finalize the revision of the new funding model to address the challenges the model is facing to ensure the model responds to the concerns and needs of the students as well as institutions and report to the National assembly by 30<sup>th</sup> June 2025.
- 31) **TVET Instructors:** That, the State Department for TVET together with the Public Service Commission develop clear guidelines on the management of TVET instructors to address the confusion by 30<sup>th</sup> June 2025. The guidelines should cover, among others, the recruitment processes, deployment, transfers, and promotions.

#### **4.1.2 General Recommendations**

- 32) **Equitable Distribution of Development Projects:** That, further to the resolution of the House during the approval of FY 2024/25 Estimates, on reengineering the Integrated Financial Management Information System, the National Treasury to submit

by 30<sup>th</sup> April 2025, geographical information of development projects by county and constituency.

**33) Prioritization of projects nearing Completion:** That during submission of the Budget Estimates for FY 2025/26, the Cabinet Secretary for National Treasury and Economic Planning to ensure that projects that are nearing completion are prioritized for resource allocation. This should include a list of development projects that have been funded to completion in the FY 2025/26 for all MDAs.

**34) Linkage of Policies to Budget:** Given that several policy pronouncements in the BPS have not been funded, before submission of the Budget Estimates for FY 2025/26 to the National Assembly, the Cabinet Secretary for National Treasury and Economic Planning to ensure that these priorities have been factored within the approved ceilings as provided in the fourth schedule.

**35) Zero-Based Budgeting:** That the Cabinet Secretary for National Treasury and Economic Planning submit to the National Assembly a statement on the fiscal impact of adopting zero-based budgeting during the submission of the Budget Estimates for FY 2025/26.

**36) Budgetary control and oversight of AIA and public funds:** That, to entrench oversight of AIA and earmarked public funds, the National Treasury to:

- a. Collate and report on all AIA generated by non-commercial national government entities, including fees, charges, levies, together with related expenditure, projects, and programs and provide the report to the National Assembly by April 30, 2025.
- b. Report to the National Assembly on all extra budgetary funds and related expenditure by April 30, 2025.
- c. By September 2025, propose amendments to the Controller of Budget Act to provide for the Controller of Budget to approve the utilization of AIA and related expenditure.
- d. By September 2025, identify and propose amendments to the National Assembly on the overall framework for the financial management of AIA, including the repeal of non-critical public funds and AIA mandates.

**37) Integration of Financial Management Systems:** That, given the government is relying on several payment systems for various functions such as capitation for schools, salaries payments, transfer to counties, and exchequer releases. The Cabinet Secretary for the National Treasury and Economic Planning to provide Parliament with an update on integration of government payment systems within the IFMIS ecosystem to enhance transparency and accountability by the 30<sup>th</sup> April 2025.

- 38) **Reform of State Entities:** That during submission of the Budget Estimates for FY 2025/26, the Cabinet Secretary for National Treasury and Economic Planning to submit to the National Assembly a statement on timelines and fiscal impact of merging, restructuring and winding up state entities in line with the Cabinet Decision of 21<sup>st</sup> January 2025.
- 39) **Transfer of delineated Functions:** That during submission of the Budget Estimates for FY 2025/26, the IGRTC to submit to the National Assembly a statement on fiscal impact and timelines for implementation of Gazette Notice No. Vol. CXXVI—No. 219 of 2024 on the delineation and transfer of devolved functions.
- 40) **Public Private Partnerships:** That during the submission of the Budget Estimates for FY 2025/26, the Cabinet Secretary for National Treasury and Economic Planning to provide the list of PPP projects to be implemented in FY 2025/26.
- 41) **Procurement of Road Projects:** That, from 1<sup>st</sup> July 2025, the Cabinet Secretary for National Treasury and Economic Planning to put in place the necessary structures to ensure that all road projects being implemented by Kenya Rural Roads Authority and Kenya Urban Roads Authority valued at Kshs. 50 million and below are procured at the respective regional level offices to enhance efficiency and timely implementation of projects.

## 4.2 Financial Recommendations

129. Based on the deliberations and considering the fiscal responsibility principles, the Committee recommends that this House resolves that:

- 1) The National Government budget ceiling be approved at Kshs. **2,523,474,081,480**

*Of which:*

**Executive** Kshs. **2,447,236,081,480**

*Of which:* Office of the Auditor General Kshs. **8,652,200,000**

**Parliament** Kshs. **49,488,200,000**

**Judiciary** Kshs. **26,749,800,000**

- 2) The County Government Equitable Share be approved at Kshs. **405,069,420,197.**
- 3) Consistent with the latest audited and approved revenues for FY 2020/21 amounting to Kshs 1,570,562,945,014, the allocation to the Equalization Fund be set at Kshs. **7,852,814,725.**
- 4) The arrears to the equalization fund be set at **Kshs. 2,747,185,275.**



- 5) The County Government Additional Allocations be approved at Kshs. **69,802,409,623** as per the third schedule which shall form the basis for the County Government Additional Allocation Bill, 2025.
- 6) The allocation for the public participation initiatives be approved at Kshs. **3,000,000,000.**
- 7) The first and second schedule forms the basis for the ceilings for the FY 2025/26 Budget Estimates.
- 8) Consistent with the resolution of the House on the 2025 MTDS, the fiscal deficit is maintained at 4.3 percent of the GDP.
- 9) Once approved, these recommendations **SHALL** form the basis for FY 2025/2026 budget estimates.


**SIGNED**

*Gladys J. Boss*

**HON. GLADYS J. BOSS, MGH, M.P.**

**CHAIRPERSON, LIAISON COMMITTEE**

*11th March 2025*

|   |  |                        |
|---|--|------------------------|
| <br><b>THE NATIONAL ASSEMBLY</b><br><b>PAPERS LAID</b> |  | <b>DATE</b>            |
| <b>DATE:</b> 11 MAR 2025  |  | <b>DAY:</b><br>Tuesday |
| <b>TABLED BY:</b>   | Hon. Gladys Boss (Chairperson,<br>Liaison Committee) |                        |
| <b>CLERK-AT THE-TABLE:</b>  | Gertrude Chebet                                      |                        |

**SCHEDULES**

**First Schedule: Overall Ceilings by Vote and Programme**



| FIRST SCHEDULE: BUDGET CEILINGS FOR FY 2025/26 |   |                                |             |               |                                      |             |               |
|--|---|--------------------------------|-------------|---------------|--------------------------------------|-------------|---------------|
| VOTE CODE                                      | VOTE & PROGRAMME  | BUDGET CEILINGS FOR FY 2025/26 |             |               | FINAL BUDGET CEILINGS FOR FY 2025/26 |             |               |
|  |   | CURRENT                        | CAPITAL     | TOTAL         | CURRENT                              | CAPITAL     | TOTAL         |
| 1011   | Executive Office of the President                             | 3,948,700,000                  | 800,000,000 | 4,748,700,000 | 3,941,544,700                        | 800,000,000 | 4,741,544,700 |
|  | 0603000 Government Printing Services                          | 765,700,000                    | 500,000,000 | 1,265,700,000 | 765,700,000                          | 500,000,000 | 1,265,700,000 |
|  | 0701000 General Administration Planning and Support Services  | 1,555,500,000                  | 150,000,000 | 1,705,500,000 | 1,548,344,700                        | 150,000,000 | 1,698,344,700 |
|  | 0703000 Government Advisory Services                          | 1,096,700,000                  | -           | 1,096,700,000 | 1,096,700,000                        | -           | 1,096,700,000 |
| 1012   | 0770000 Leadership and Coordination of Government Services    | 530,800,000                    | 150,000,000 | 680,800,000   | 530,800,000                          | 150,000,000 | 680,800,000   |
|  | Office of the Deputy President                                | 3,347,500,000                  | 100,000,000 | 3,447,500,000 | 3,332,101,500                        | 100,000,000 | 3,432,101,500 |
| 1013   | 0734000 Deputy President Services                             | 3,347,500,000                  | 100,000,000 | 3,447,500,000 | 3,332,101,500                        | 100,000,000 | 3,432,101,500 |
|  | Office of the Prime Cabinet Secretary                         | 930,900,000                    | -           | 930,900,000   | 926,617,860                          | -           | 926,617,860   |
| 1014   | 0755000 Government Coordination and Supervision Services      | 930,900,000                    | -           | 930,900,000   | 926,617,860                          | -           | 926,617,860   |
|  | State Department for Parliamentary Affairs                    | 391,000,000                    | -           | 391,000,000   | 390,045,040                          | -           | 390,045,040   |
|  | 0759000 Parliamentary Liaison and Legislative Affairs         | 93,200,000                     | -           | 93,200,000    | 93,200,000                           | -           | 93,200,000    |
|  | 0760000 Policy Coordination and Strategy                      | 90,200,000                     | -           | 90,200,000    | 90,200,000                           | -           | 90,200,000    |
| 1015   | 0761000 General Administration, Planning and Support Services | 207,600,000                    | -           | 207,600,000   | 206,645,040                          | -           | 206,645,040   |
|  | State Department for Performance and Delivery Management      | 599,200,000                    | 10,000,000  | 609,200,000   | 597,999,400                          | 10,000,000  | 607,999,400   |
|  | 0762000 Public Service Performance Management                 | 85,900,000                     | 5,000,000   | 90,900,000    | 85,900,000                           | 5,000,000   | 90,900,000    |
|  | 0764000 General Administration, Planning and Support Services | 261,000,000                    | -           | 261,000,000   | 259,799,400                          | -           | 259,799,400   |
| 1016   | 0772000 Service Delivery Management                           | 206,100,000                    | -           | 206,100,000   | 206,100,000                          | -           | 206,100,000   |
|  | 077300 Coordination and Supervision of Government             | 46,200,000                     | 5,000,000   | 51,200,000    | 46,200,000                           | 5,000,000   | 51,200,000    |
| 1017   | State Department for Cabinet Affairs                          | 274,200,000                    | -           | 274,200,000   | 272,938,680                          | -           | 272,938,680   |
|  | 0758000 Cabinet Affairs Services                              | 274,200,000                    | -           | 274,200,000   | 272,938,680                          | -           | 272,938,680   |
|  | State House   | 6,802,800,000                  | 715,400,000 | 7,518,200,000 | 6,771,507,120                        | 715,400,000 | 7,486,907,120 |





| FIRST SCHEDULE: BUDGET CEILINGS FOR FY 2025/26 |   |                                |                |                 |                                      |                |                 |
|--|---|--------------------------------|----------------|-----------------|--------------------------------------|----------------|-----------------|
| VOTE CODE                                      | VOTE & PROGRAMME  | BUDGET CEILINGS FOR FY 2025/26 |                |                 | FINAL BUDGET CEILINGS FOR FY 2025/26 |                |                 |
|  |   | (Submitted)                    |                |                 | by the National Assembly             |                |                 |
|  |   | CURRENT                        | CAPITAL        | TOTAL           | CURRENT                              | CAPITAL        | TOTAL           |
| 1041   | 0801000 Defence   | 180,231,900,000                | 12,316,000,000 | 192,547,900,000 | 180,231,900,000                      | 12,316,000,000 | 192,547,900,000 |
|  | 0802000 Civil Aid   | 335,000,000                    | -              | 335,000,000     | 335,000,000                          | -              | 335,000,000     |
|  | 0803000 General Administration, Planning and Support Services                   | 2,641,900,000                  | -              | 2,641,900,000   | 2,629,747,260                        | -              | 2,629,747,260   |
|  | Programme 4: Defence Industrialization  | 8,902,300,000                  | 200,000,000    | 9,102,300,000   | 8,902,300,000                        | 200,000,000    | 9,102,300,000   |
|  | State Department for Foreign Affairs  | 20,811,600,000                 | 2,346,400,000  | 23,158,000,000  | 20,798,655,140                       | 2,346,400,000  | 23,145,055,140  |
|  | 0714000 General Administration Planning and Support Services                    | 2,814,100,000                  | 238,100,000    | 3,052,200,000   | 2,801,155,140                        | 238,100,000    | 3,039,255,140   |
| 1053   | 0715000 Foreign Relation and Diplomacy  | 17,798,000,000                 | 1,948,300,000  | 19,746,300,000  | 17,798,000,000                       | 1,948,300,000  | 19,746,300,000  |
|  | 0741000 Economic and Commercial Diplomacy                                       | 49,500,000                     | -              | 49,500,000      | 49,500,000                           | -              | 49,500,000      |
|  | 0742000 Foreign Policy Research, Capacity Development and Technical Cooperation | 150,000,000                    | 160,000,000    | 310,000,000     | 150,000,000                          | 160,000,000    | 310,000,000     |
| 1054   | State Department for Diaspora Affairs   | 675,900,000                    | -              | 675,900,000     | 672,790,860                          | -              | 672,790,860     |
|  | 0752000 Management of Diaspora and Consular Affairs                             | 675,900,000                    | -              | 675,900,000     | 672,790,860                          | -              | 672,790,860     |
| 1064   | State Department for Technical Vocational Education and Training                | 36,869,000,000                 | 5,764,000,000  | 42,633,000,000  | 36,866,985,200                       | 5,764,000,000  | 42,630,985,200  |
|  | 0505000 Technical Vocational Education and Training                             | 36,364,000,000                 | 5,764,000,000  | 42,128,000,000  | 36,364,000,000                       | 5,764,000,000  | 42,128,000,000  |
|  | 0507000 Youth Training and Development  | 67,000,000                     | -              | 67,000,000      | 67,000,000                           | -              | 67,000,000      |
| 1065   | 0508000 General Administration, Planning and Support Services                   | 438,000,000                    | -              | 438,000,000     | 435,985,200                          | -              | 435,985,200     |
|  | State Department for Higher Education and Research                              | 146,141,000,000                | 3,668,000,000  | 149,809,000,000 | 146,139,859,200                      | 3,668,000,000  | 149,807,859,200 |
|  | 0504000 University Education  | 145,249,000,000                | 3,668,000,000  | 148,917,000,000 | 145,249,000,000                      | 3,668,000,000  | 148,917,000,000 |
|  | 0506000 Research, Science, Technology and Innovation                            | 644,000,000                    | -              | 644,000,000     | 644,000,000                          | -              | 644,000,000     |
|  | 0508000 General Administration, Planning and Support Services                   | 248,000,000                    | -              | 248,000,000     | 246,859,200                          | -              | 246,859,200     |
| 1066   | State Department for Basic Education  | 131,629,000,000                | 17,541,000,000 | 149,170,000,000 | 131,607,150,000                      | 17,541,000,000 | 149,148,150,000 |
|  | 0501000 Primary Education   | 14,629,000,000                 | 13,759,000,000 | 28,388,000,000  | 14,629,000,000                       | 13,759,000,000 | 28,388,000,000  |
|  | 0502000 Secondary Education   | 102,873,000,000                | 3,757,000,000  | 106,630,000,000 | 102,873,000,000                      | 3,757,000,000  | 106,630,000,000 |

| FIRST SCHEDULE: BUDGET CEILINGS FOR FY 2025/26 |  |                                |                       |                        |   |                        |
|--|--|--------------------------------|-----------------------|------------------------|---|------------------------|
| VOTE CODE                                      | VOTE & PROGRAMME   | BUDGET CEILINGS FOR FY 2025/26 |                       |                        | FINAL BUDGET CEILINGS FOR FY 2025/26 by the National Assembly |                        |
|  |  | CURRENT                        | CAPITAL               | TOTAL (Submitted)      | CURRENT   | TOTAL                  |
| 1071   | 0503000 Quality Assurance and Standards  | 9,377,000,000                  | 25,000,000            | 9,402,000,000          | 9,377,000,000   | 9,402,000,000          |
|  | 0508000 General Administration, Planning and Support Services                    | 4,750,000,000                  | -                     | 4,750,000,000          | 4,728,150,000   | 4,728,150,000          |
|  | <b>The National Treasury</b>   | <b>71,707,100,000</b>          | <b>59,001,300,000</b> | <b>130,708,400,000</b> | <b>71,431,851,180</b>   | <b>123,433,151,180</b> |
|  | 0717000 General Administration Planning and Support Services                     | 59,836,700,000                 | 4,727,300,000         | 64,564,000,000         | 59,561,451,180  | 64,288,751,180         |
|  | 0718000 Public Financial Management  | 9,738,300,000                  | 38,775,000,000        | 48,511,300,000         | 9,738,300,000   | 41,511,300,000         |
| 1072   | 0719000 Economic and Financial Policy Formulation and Management                 | 1,524,100,000                  | 15,501,000,000        | 17,025,100,000         | 1,524,100,000   | 17,025,100,000         |
|  | 0720000 Market Competition   | 608,000,000                    | -                     | 608,000,000            | 608,000,000   | 608,000,000            |
|  | <b>State Department for Economic Planning</b>                                    | <b>3,487,700,000</b>           | <b>28,257,800,000</b> | <b>31,745,500,000</b>  | <b>3,485,854,020</b>  | <b>69,743,654,020</b>  |
|  | 07710000 Monitoring and Evaluation Services                                      | 173,500,000                    | 56,000,000            | 229,500,000            | 173,500,000   | 229,500,000            |
|  | 0707000 National Statistical Information Services                                | 868,100,000                    | 1,651,800,000         | 2,519,900,000          | 868,100,000   | 2,519,900,000          |
| 1082   | 0709000 General Administration Planning and Support Services                     | 401,300,000                    | -                     | 401,300,000            | 399,454,020   | 399,454,020            |
|  | Macro-economic Policy, National Planning and Research                            | 1,388,200,000                  | 66,000,000            | 1,454,200,000          | 1,388,200,000   | 1,454,200,000          |
|  | Sectoral and Intergovernmental Development Planning                              | 656,600,000                    | 26,484,000,000        | 27,140,600,000         | 656,600,000   | 65,140,600,000         |
|  | <b>State Department for Medical Services</b>                                     | <b>145,127,400,000</b>         | <b>27,495,000,000</b> | <b>172,622,400,000</b> | <b>71,697,392,460</b>   | <b>99,192,392,460</b>  |
|  | 0402000 National Referral & Specialized Services                                 | 46,793,000,000                 | 9,216,000,000         | 56,009,000,000         | 46,793,000,000  | 56,009,000,000         |
| 1083   | 0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH | 1,630,000,000                  | 15,800,000,000        | 17,430,000,000         | 1,630,000,000   | 17,430,000,000         |
|  | 0411000 Health Research and Innovation   | 3,224,500,000                  | 430,000,000           | 3,654,500,000          | 3,224,500,000   | 3,654,500,000          |
|  | 0412000 General Administration   | 93,479,900,000                 | 2,049,000,000         | 95,528,900,000         | 20,049,892,460  | 22,098,892,460         |
|  | <b>State Department for Public Health and Professional Standards</b>             | <b>26,820,700,000</b>          | <b>5,051,800,000</b>  | <b>31,872,500,000</b>  | <b>26,819,130,020</b>   | <b>31,870,930,020</b>  |
|  | 0406000 Preventive and Promotive Health Services                                 | 7,835,800,000                  | 4,339,800,000         | 12,175,600,000         | 7,835,800,000   | 12,175,600,000         |
|  | 0407000 Health Resources Development and Innovation                              | 10,045,000,000                 | 672,000,000           | 10,717,000,000         | 10,045,000,000  | 10,717,000,000         |



| FIRST SCHEDULE: BUDGET CEILINGS FOR FY 2025/26 |   |                                |                 |                 |   |                 |                 |
|--|---|--------------------------------|-----------------|-----------------|---|-----------------|-----------------|
| VOTE CODE                                      | VOTE & PROGRAMME  | BUDGET CEILINGS FOR FY 2025/26 |                 |                 | FINAL BUDGET CEILINGS FOR FY 2025/26<br>by the National Assembly) | CAPITAL         | TOTAL           |
|  |   | CURRENT                        | CAPITAL         | TOTAL           |   |                 |                 |
|  | 0408000 Health Policy, Standards and Regulations                | 8,598,600,000                  | 40,000,000      | 8,638,600,000   | 8,598,600,000   | 40,000,000      | 8,638,600,000   |
|  | 0412000 General Administration                                  | 341,300,000                    | -               | 341,300,000     | 339,730,020   | -               | 339,730,020     |
| 1091   | State Department for Roads                                      | 71,898,000,000                 | 126,991,100,000 | 198,889,100,000 | 71,567,269,200  | 126,991,100,000 | 198,558,369,200 |
|  | 0202000 Road Transport  | 71,898,000,000                 | 126,991,100,000 | 198,889,100,000 | 71,567,269,200  | 126,991,100,000 | 198,558,369,200 |
|  | State Department for Transport                                  | 21,009,000,000                 | 45,440,000,000  | 66,449,000,000  | 21,002,468,000  | 45,440,000,000  | 66,442,468,000  |
|  | 0201000 General Administration, Planning and Support Services   | 1,420,000,000                  | 1,799,000,000   | 3,219,000,000   | 1,413,468,000   | 1,799,000,000   | 3,212,468,000   |
| 1092   | 0203000 Rail Transport  | 677,000,000                    | 36,840,000,000  | 37,517,000,000  | 677,000,000   | 36,840,000,000  | 37,517,000,000  |
|  | 0204000 Marine Transport  | 18,000,000                     | 4,165,000,000   | 4,183,000,000   | 18,000,000  | 4,165,000,000   | 4,183,000,000   |
|  | 0205000 Air Transport   | 14,021,000,000                 | 750,000,000     | 14,771,000,000  | 14,021,000,000  | 750,000,000     | 14,771,000,000  |
|  | 0216000 Road Safety   | 4,873,000,000                  | 1,886,000,000   | 6,759,000,000   | 4,873,000,000   | 1,886,000,000   | 6,759,000,000   |
| 1093   | State Department for Shipping and Maritime Affairs              | 3,691,000,000                  | 2,359,000,000   | 6,050,000,000   | 3,674,021,400   | 2,359,000,000   | 6,033,021,400   |
|  | 0220000 Shipping and Maritime Affairs                           | 3,691,000,000                  | 2,359,000,000   | 6,050,000,000   | 3,674,021,400   | 2,359,000,000   | 6,033,021,400   |
|  | State Department for Housing and Urban Development              | 1,440,000,000                  | 112,861,000,000 | 114,301,000,000 | 1,438,380,800   | 111,861,000,000 | 113,299,380,800 |
| 1094   | 0102000 Housing Development and Human Settlement                | 933,000,000                    | 101,710,000,000 | 102,643,000,000 | 933,000,000   | 100,710,000,000 | 101,643,000,000 |
|  | 0105000 Urban and Metropolitan Development                      | 155,000,000                    | 11,151,000,000  | 11,306,000,000  | 155,000,000   | 11,151,000,000  | 11,306,000,000  |
|  | 0106000 General Administration Planning and Support Services    | 352,000,000                    | -               | 352,000,000     | 350,380,800   | -               | 350,380,800     |
|  | State Department for Public Works                               | 3,832,000,000                  | 771,000,000     | 4,603,000,000   | 3,830,330,200   | 771,000,000     | 4,601,330,200   |
| 1095   | 0103000 Government Buildings                                    | 674,000,000                    | 478,000,000     | 1,152,000,000   | 674,000,000   | 478,000,000     | 1,152,000,000   |
|  | 0104000 Coastline Infrastructure and Pedestrian Access          | 104,000,000                    | 234,000,000     | 338,000,000     | 104,000,000   | 234,000,000     | 338,000,000     |
|  | 0106000 General Administration Planning and Support Services    | 363,000,000                    | -               | 363,000,000     | 361,330,200   | -               | 361,330,200     |
|  | 0218000 Regulation and Development of the Construction Industry | 2,691,000,000                  | 59,000,000      | 2,750,000,000   | 2,691,000,000   | 59,000,000      | 2,750,000,000   |
|  | State Department for Irrigation                                 | 1,419,200,000                  | 17,444,400,000  | 18,863,600,000  | 1,418,459,400   | 16,944,400,000  | 18,362,859,400  |

| FIRST SCHEDULE: BUDGET CEILINGS FOR FY 2025/26 |  |  |                       |                       |   |                       |
|--|--|--|-----------------------|-----------------------|---|-----------------------|
| VOTE CODE                                      | VOTE & PROGRAMME   | BUDGET CEILINGS FOR FY 2025/26 (Submitted) |                       |                       | FINAL BUDGET CEILINGS FOR FY 2025/26 by the National Assembly |                       |
|  |  | CURRENT                                    | CAPITAL               | TOTAL                 | CURRENT   | TOTAL                 |
| 1104   | 1014000 Irrigation and Land Reclamation  | 822,200,000                                | 14,070,400,000        | 14,892,600,000        | 822,200,000   | 14,392,600,000        |
|  | 015000 Water Storage and Flood Control   | 408,000,000                                | 1,950,000,000         | 2,358,000,000         | 408,000,000   | 2,358,000,000         |
|  | 1022000 Water Harvesting and Storage for Irrigation                                    | 28,000,000                                 | 1,424,000,000         | 1,452,000,000         | 28,000,000  | 1,452,000,000         |
|  | 1023000 General Administration, Planning and Support Services                          | 161,000,000                                | -                     | 161,000,000           | 160,259,400   | 160,259,400           |
| 1109   | <b>State Department for Water &amp; Sanitation</b>                                     | <b>6,209,000,000</b>                       | <b>39,908,000,000</b> | <b>46,117,000,000</b> | <b>6,206,249,200</b>  | <b>45,614,249,200</b> |
|  | 1001000 General Administration, Planning and Support Services                          | 598,000,000                                | 307,000,000           | 905,000,000           | 595,249,200   | 902,249,200           |
|  | 1004000 Water Resources Management   | 2,130,000,000                              | 14,250,000,000        | 16,380,000,000        | 2,130,000,000   | 16,130,000,000        |
|  | 1017000 Water and Sewerage Infrastructure Development                                  | 3,481,000,000                              | 25,351,000,000        | 28,832,000,000        | 3,481,000,000   | 28,582,000,000        |
| 1112   | <b>State Department for Lands and Physical Planning</b>                                | <b>5,870,900,000</b>                       | <b>2,977,400,000</b>  | <b>8,848,300,000</b>  | <b>5,865,208,880</b>  | <b>8,842,608,880</b>  |
|  | 0101000 Land Policy and Planning   | 4,633,700,000                              | 1,800,400,000         | 6,434,100,000         | 4,633,700,000   | 6,434,100,000         |
|  | 0121000 Land Information Management  | -  | 1,177,000,000         | 1,177,000,000         | -   | 1,177,000,000         |
|  | 0122000 General Administration, Planning and Support Services                          | 1,237,200,000                              | -                     | 1,237,200,000         | 1,231,508,880   | 1,231,508,880         |
| 1122   | <b>State Department for Information Communication Technology &amp; Digital Economy</b> | <b>3,489,000,000</b>                       | <b>17,684,000,000</b> | <b>21,173,000,000</b> | <b>3,487,270,400</b>  | <b>21,171,270,400</b> |
|  | 0207000 General Administration Planning and Support Services                           | 376,000,000                                | -                     | 376,000,000           | 374,270,400   | 374,270,400           |
|  | 0210000 ICT Infrastructure Development   | 1,271,000,000                              | 14,439,000,000        | 15,710,000,000        | 1,271,000,000   | 15,710,000,000        |
|  | 0217000 E-Government Services  | 1,842,000,000                              | 3,245,000,000         | 5,087,000,000         | 1,842,000,000   | 5,087,000,000         |
| 1123   | <b>State Department for Broadcasting &amp; Telecommunications</b>                      | <b>6,194,000,000</b>                       | <b>645,000,000</b>    | <b>6,839,000,000</b>  | <b>6,192,886,800</b>  | <b>6,837,886,800</b>  |
|  | 0207000 General Administration Planning and Support Services                           | 242,000,000                                | -                     | 242,000,000           | 240,886,800   | 240,886,800           |
|  | 0208000 Information and Communication Services   | 5,704,000,000                              | 645,000,000           | 6,349,000,000         | 5,704,000,000   | 6,349,000,000         |
|  | 0209000 Mass Media Skills Development  | 248,000,000                                | -                     | 248,000,000           | 248,000,000   | 248,000,000           |
| 1132   | <b>State Department for Sports</b>   | <b>1,581,400,000</b>                       | <b>17,100,000,000</b> | <b>18,681,400,000</b> | <b>1,574,125,560</b>  | <b>18,674,125,560</b> |
|  | 0901000 Sports   | 1,581,400,000                              | 17,100,000,000        | 18,681,400,000        | 1,574,125,560   | 18,674,125,560        |

| FIRST SCHEDULE: BUDGET CEILINGS FOR FY 2025/26 |   |                                |                |                |                                      |                |
|--|---|--------------------------------|----------------|----------------|--------------------------------------|----------------|
| VOTE CODE                                      | VOTE & PROGRAMME  | BUDGET CEILINGS FOR FY 2025/26 |                |                | FINAL BUDGET CEILINGS FOR FY 2025/26 |                |
|  |   | (Submitted)                    |                |                | by the National Assembly)            |                |
|  |   | CURRENT                        | CAPITAL        | TOTAL          | CURRENT                              | TOTAL          |
|  | State Department for Culture and Heritage                     | 3,451,600,000                  | 90,000,000     | 3,541,600,000  | 3,450,913,220                        | 3,540,913,220  |
|  | 0902000 Culture / Heritage                                    | 2,260,700,000                  | 53,000,000     | 2,313,700,000  | 2,260,700,000                        | 2,313,700,000  |
|  | 0903000 The Arts  | 414,200,000                    | -              | 414,200,000    | 414,200,000                          | 414,200,000    |
|  | 0904000 Library Services                                      | 498,900,000                    | -              | 498,900,000    | 498,900,000                          | 498,900,000    |
|  | 0905000 General Administration, Planning and Support Services | 149,300,000                    | -              | 149,300,000    | 148,613,220                          | 148,613,220    |
|  | 0916000 Public Records Management                             | 128,500,000                    | 37,000,000     | 165,500,000    | 128,500,000                          | 165,500,000    |
|  | State Department for Youth Affairs and the Creative Economy   | 2,266,000,000                  | 1,840,400,000  | 4,106,400,000  | 2,264,798,020                        | 4,105,198,020  |
|  | 0221000 Film Development Services                             | 662,000,000                    | 76,700,000     | 738,700,000    | 662,000,000                          | 738,700,000    |
| 1135   | 0711000 Youth Empowerment Services                            | 585,100,000                    | 11,200,000     | 596,300,000    | 585,100,000                          | 596,300,000    |
|  | 0748000 Youth Development Services                            | 757,600,000                    | 1,752,500,000  | 2,510,100,000  | 757,600,000                          | 2,510,100,000  |
|  | 0749000 General Administration, Planning and Support Services | 261,300,000                    | -              | 261,300,000    | 260,098,020                          | 260,098,020    |
|  | State Department for Energy                                   | 12,153,000,000                 | 43,087,900,000 | 55,240,900,000 | 12,151,339,400                       | 55,239,239,400 |
| 1152   | 0211000 General Administration Planning and Support Services  | 361,000,000                    | 320,000,000    | 681,000,000    | 359,339,400                          | 679,339,400    |
|  | 0212000 Power Generation                                      | 2,495,000,000                  | 10,489,000,000 | 12,984,000,000 | 2,495,000,000                        | 12,984,000,000 |
|  | 0213000 Power Transmission and Distribution                   | 9,228,000,000                  | 30,274,900,000 | 39,502,900,000 | 9,228,000,000                        | 39,502,900,000 |
|  | 0214000 Alternative Energy Technologies                       | 69,000,000                     | 2,004,000,000  | 2,073,000,000  | 69,000,000                           | 2,073,000,000  |
| 1162   | State Department for Livestock                                | 4,623,000,000                  | 6,515,000,000  | 11,138,000,000 | 4,601,734,200                        | 11,116,734,200 |
|  | 0112000 Livestock Resources Management and Development        | 4,623,000,000                  | 6,515,000,000  | 11,138,000,000 | 4,601,734,200                        | 11,116,734,200 |
|  | State Department for the Blue Economy and Fisheries           | 2,832,900,000                  | 6,799,000,000  | 9,631,900,000  | 2,831,976,780                        | 9,630,976,780  |
| 1166   | 0111000 Fisheries Development and Management                  | 2,572,600,000                  | 6,116,000,000  | 8,688,600,000  | 2,572,600,000                        | 8,688,600,000  |
|  | 0117000 General Administration, Planning and Support Services | 200,700,000                    | -              | 200,700,000    | 199,776,780                          | 199,776,780    |
|  | 0118000 Development and Coordination of the Blue Economy      | 59,600,000                     | 683,000,000    | 742,600,000    | 59,600,000                           | 742,600,000    |



| FIRST SCHEDULE: BUDGET CEILINGS FOR FY 2025/26 |  |                                |                |                   |   |                |
|--|--|--------------------------------|----------------|-------------------|---|----------------|
| VOTE CODE                                      | VOTE & PROGRAMME   | BUDGET CEILINGS FOR FY 2025/26 |                |                   | FINAL BUDGET CEILINGS FOR FY 2025/26 by the National Assembly |                |
|  |  | CURRENT                        | CAPITAL        | TOTAL (Submitted) | CURRENT   | CAPITAL        |
| 1169   | State Department for Crop Development                                | 16,869,400,000                 | 28,171,000,000 | 45,040,400,000    | 16,830,870,860  | 28,171,000,000 |
|  | 0107000 General Administration Planning and Support Services         | 8,375,900,000                  | 8,641,500,000  | 17,017,400,000    | 8,337,370,860   | 8,641,500,000  |
|  | 0108000 Crop Development and Management                              | 3,121,700,000                  | 19,502,100,000 | 22,623,800,000    | 3,121,700,000   | 19,502,100,000 |
|  | 0109000 Agribusiness and Information Management                      | 132,500,000                    | -              | 132,500,000       | 132,500,000   | -              |
|  | 0120000 Agricultural Research & Development                          | 5,239,300,000                  | 27,400,000     | 5,266,700,000     | 5,239,300,000   | 27,400,000     |
| 1173   | State Department for Cooperatives                                    | 6,871,300,000                  | 1,565,500,000  | 8,436,800,000     | 6,839,692,020   | 1,565,500,000  |
|  | 0304000 Cooperative Development and Management                       | 6,871,300,000                  | 1,565,500,000  | 8,436,800,000     | 6,839,692,020   | 1,565,500,000  |
|  | State Department for Trade   | 3,459,300,000                  | 170,000,000    | 3,629,300,000     | 3,457,753,940   | 170,000,000    |
| 1174   | 0309000 Domestic Trade and Enterprise Development                    | 1,907,100,000                  | 100,000,000    | 2,007,100,000     | 1,907,100,000   | 100,000,000    |
|  | 0310000 Fair Trade Practices And Compliance of Standards             | 195,100,000                    | 70,000,000     | 265,100,000       | 195,100,000   | 70,000,000     |
|  | 0311000 International Trade Development and Promotion                | 1,021,000,000                  | -              | 1,021,000,000     | 1,021,000,000   | -              |
|  | 0312000 General Administration, Planning and Support Services        | 336,100,000                    | -              | 336,100,000       | 334,553,940   | -              |
|  | State Department for Industry  | 2,999,300,000                  | 6,132,600,000  | 9,131,900,000     | 2,997,582,820   | 6,132,600,000  |
| 1175   | 0301000 General Administration Planning and Support Services         | 373,300,000                    | -              | 373,300,000       | 371,582,820   | -              |
|  | 0320000 Industrial Promotion and Development                         | 1,048,600,000                  | 4,806,400,000  | 5,855,000,000     | 1,048,600,000   | 4,806,400,000  |
|  | 0321000 Standards and Quality Infrastructure & Research              | 1,577,400,000                  | 1,326,200,000  | 2,903,600,000     | 1,577,400,000   | 1,326,200,000  |
|  | State Department for Micro, Small and Medium Enterprises Development | 1,724,300,000                  | 4,629,000,000  | 6,353,300,000     | 1,723,028,100   | 4,629,000,000  |
|  | 0316000 Promotion and Development of MSMEs                           | 716,400,000                    | 1,029,000,000  | 1,745,400,000     | 716,400,000   | 1,029,000,000  |
| 1176   | 0317000 Product and Market Development for MSMEs                     | 380,700,000                    | 1,550,000,000  | 1,930,700,000     | 380,700,000   | 1,550,000,000  |
|  | 0318000 Digitization and Financial Inclusion for MSMEs               | 350,700,000                    | 2,050,000,000  | 2,400,700,000     | 350,700,000   | 2,050,000,000  |
|  | 0319000 General Administration, Planning and Support Services        | 276,500,000                    | -              | 276,500,000       | 275,228,100   | -              |
|  | State Department for Investment Promotion                            | 1,391,400,000                  | 4,313,400,000  | 5,704,800,000     | 1,384,999,560   | 4,313,400,000  |
| ----   |  |                                |                |                   |   |                |
|  |  |                                |                |                   | 1,384,999,560   | 4,313,400,000  |
|  |  |                                |                |                   |   | 5,698,399,560  |

| FIRST SCHEDULE: BUDGET CEILINGS FOR FY 2025/26 |   |                                |                      |                       |                                      |                      |                       |
|--|---|--------------------------------|----------------------|-----------------------|--------------------------------------|----------------------|-----------------------|
| VOTE CODE                                      | VOTE & PROGRAMME  | BUDGET CEILINGS FOR FY 2025/26 |                      |                       | FINAL BUDGET CEILINGS FOR FY 2025/26 |                      |                       |
|  |   | (Submitted)                    |                      |                       | by the National Assembly             |                      |                       |
| 1111   |   | CURRENT                        | CAPITAL              | TOTAL                 | CURRENT                              | CAPITAL              | TOTAL                 |
|  | 0322000 Investment Development and Promotion                              | 1,391,400,000                  | 4,313,400,000        | 5,704,800,000         | 1,384,999,560                        | 4,313,400,000        | 5,698,399,560         |
|  | <b>State Department for Labour and Skills Development</b>                 | <b>4,338,300,000</b>           | <b>1,882,700,000</b> | <b>6,221,000,000</b>  | <b>4,335,813,700</b>                 | <b>1,882,700,000</b> | <b>6,218,513,700</b>  |
| 1184   | 0910000 General Administration Planning and Support Services              | 540,500,000                    | -                    | 540,500,000           | 538,013,700                          | -                    | 538,013,700           |
|  | 0906000 Labour, Employment and Safety Services                            | 1,165,100,000                  | 506,400,000          | 1,671,500,000         | 1,165,100,000                        | 506,400,000          | 1,671,500,000         |
|  | 0907000 Manpower Development, Industrial Skills & Productivity Management | 2,632,700,000                  | 1,376,300,000        | 4,009,000,000         | 2,632,700,000                        | 1,376,300,000        | 4,009,000,000         |
|  | <b>State Department for Social Protection and Senior Citizen Affairs</b>  | <b>38,168,100,000</b>          | <b>1,907,000,000</b> | <b>40,075,100,000</b> | <b>38,166,865,820</b>                | <b>1,907,000,000</b> | <b>40,073,865,820</b> |
| 1185   | 0908000 Social Development and Children Services                          | 3,490,200,000                  | 183,000,000          | 3,673,200,000         | 3,490,200,000                        | 183,000,000          | 3,673,200,000         |
|  | 0909000 National Social Safety Net  | 34,409,600,000                 | 1,724,000,000        | 36,133,600,000        | 34,409,600,000                       | 1,724,000,000        | 36,133,600,000        |
|  | 0914000 General Administration, Planning and Support Services             | 268,300,000                    | -                    | 268,300,000           | 267,065,820                          | -                    | 267,065,820           |
|  | <b>State Department for Mining</b>  | <b>1,034,600,000</b>           | <b>632,000,000</b>   | <b>1,666,600,000</b>  | <b>1,032,734,240</b>                 | <b>632,000,000</b>   | <b>1,664,734,240</b>  |
| 1192   | 1007000 General Administration Planning and Support Services              | 405,600,000                    | -                    | 405,600,000           | 403,734,240                          | -                    | 403,734,240           |
|  | 1009000 Mineral Resources Management                                      | 345,000,000                    | 294,000,000          | 639,000,000           | 345,000,000                          | 294,000,000          | 639,000,000           |
|  | 1021000 Geological Survey and Geoinformation Management                   | 284,000,000                    | 338,000,000          | 622,000,000           | 284,000,000                          | 338,000,000          | 622,000,000           |
| 1193   | <b>State Department for Petroleum</b>                                     | <b>25,998,000,000</b>          | <b>5,061,000,000</b> | <b>31,059,000,000</b> | <b>25,878,409,200</b>                | <b>5,061,000,000</b> | <b>30,939,409,200</b> |
|  | 0215000 Exploration and Distribution of Oil and Gas                       | 25,998,000,000                 | 5,061,000,000        | 31,059,000,000        | 25,878,409,200                       | 5,061,000,000        | 30,939,409,200        |
|  | <b>State Department for Tourism</b>                                       | <b>15,932,600,000</b>          | <b>1,984,000,000</b> | <b>17,916,600,000</b> | <b>15,931,133,980</b>                | <b>1,984,000,000</b> | <b>17,915,133,980</b> |
| 1202   | 0313000 Tourism Promotion and Marketing                                   | 703,000,000                    | 669,000,000          | 1,372,000,000         | 703,000,000                          | 669,000,000          | 1,372,000,000         |
|  | 0314000 Tourism Product Development and Diversification                   | 14,910,900,000                 | 1,279,000,000        | 16,189,900,000        | 14,910,900,000                       | 1,279,000,000        | 16,189,900,000        |
|  | 0315000 General Administration, Planning and Support Services             | 318,700,000                    | 36,000,000           | 354,700,000           | 317,233,980                          | 36,000,000           | 353,233,980           |
| 1203   | <b>State Department for Wildlife</b>                                      | <b>12,083,000,000</b>          | <b>2,298,000,000</b> | <b>14,381,000,000</b> | <b>12,027,418,200</b>                | <b>2,298,000,000</b> | <b>14,325,418,200</b> |
|  | 1019000 Wildlife Conservation and Management                              | 12,083,000,000                 | 2,298,000,000        | 14,381,000,000        | 12,027,418,200                       | 2,298,000,000        | 14,325,418,200        |



| FIRST SCHEDULE: BUDGET CEILINGS FOR FY 2025/26 |   |                                |               |                |   |               |
|--|---|--------------------------------|---------------|----------------|---|---------------|
| VOTE CODE                                      | VOTE & PROGRAMME  | BUDGET CEILINGS FOR FY 2025/26 |               |                | FINAL BUDGET CEILINGS FOR FY 2025/26 by the National Assembly |               |
|  |   | CURRENT                        | CAPITAL       | TOTAL          | CURRENT   | CAPITAL       |
| 1212   | State Department for Gender and Affirmative Action                | 2,337,400,000                  | 3,822,900,000 | 6,160,300,000  | 2,335,900,400   | 3,822,900,000 |
|  | 0911000 Community Development                                     | 1,044,300,000                  | 3,500,000,000 | 4,544,300,000  | 1,044,300,000   | 3,500,000,000 |
|  | 0912000 Gender Empowerment  | 967,100,000                    | 322,900,000   | 1,290,000,000  | 967,100,000   | 322,900,000   |
|  | 0913000 General Administration, Planning and Support Services     | 326,000,000                    | -             | 326,000,000    | 324,500,400   | -             |
| 1213   | State Department for Public Service                               | 19,876,200,000                 | 1,195,000,000 | 21,071,200,000 | 19,874,308,020  | 1,195,000,000 |
|  | 0710000 Public Service Transformation                             | 8,404,800,000                  | 1,080,000,000 | 9,484,800,000  | 8,404,800,000   | 1,080,000,000 |
|  | 0709000 General Administration Planning and Support Services      | 411,300,000                    | -             | 411,300,000    | 409,408,020   | -             |
|  | 0747000 National Youth Service                                    | 11,060,100,000                 | 115,000,000   | 11,175,100,000 | 11,060,100,000  | 115,000,000   |
| 1221   | State Department for East African Community                       | 587,400,000                    | -             | 587,400,000    | 584,697,960   | -             |
|  | 0305000 East African Affairs and Regional Integration             | 587,400,000                    | -             | 587,400,000    | 584,697,960   | -             |
| 1252   | The State Law Office  | 6,032,200,000                  | 200,000,000   | 6,232,200,000  | 6,028,132,220   | 200,000,000   |
|  | 0606000 Legal Services  | 3,451,800,000                  | -             | 3,451,800,000  | 3,451,800,000   | -             |
|  | 0607000 Governance, Legal Training and Constitutional Affairs     | 1,696,100,000                  | 50,000,000    | 1,746,100,000  | 1,696,100,000   | 50,000,000    |
|  | 0609000 General Administration, Planning and Support Services     | 884,300,000                    | 150,000,000   | 1,034,300,000  | 880,232,220   | 150,000,000   |
| 1271   | Ethics and Anti-Corruption Commission                             | 4,313,800,000                  | 100,000,000   | 4,413,800,000  | 4,293,956,520   | 100,000,000   |
|  | 0611000 Ethics and Anti-Corruption                                | 4,313,800,000                  | 100,000,000   | 4,413,800,000  | 4,293,956,520   | 100,000,000   |
| 1281   | National Intelligence Service                                     | 52,396,000,000                 | -             | 52,396,000,000 | 52,154,978,400  | -             |
|  | 0804000 National Security Intelligence                            | 52,396,000,000                 | -             | 52,396,000,000 | 52,154,978,400  | -             |
| 1291   | Office of the Director of Public Prosecutions                     | 4,159,400,000                  | 86,000,000    | 4,245,400,000  | 4,140,266,760   | 86,000,000    |
|  | 0612000 Public Prosecution Services                               | 4,159,400,000                  | 86,000,000    | 4,245,400,000  | 4,140,266,760   | 86,000,000    |
| 1311   | Office of the Registrar of Political Parties                      | 1,985,500,000                  | -             | 1,985,500,000  | 1,976,366,700   | -             |
|  | 0614000 Registration, Regulation and Funding of Political Parties | 1,985,500,000                  | -             | 1,985,500,000  | 1,976,366,700   | -             |

| FIRST SCHEDULE: BUDGET CEILINGS FOR FY 2025/26 |   |                                |               |                |                                      |               |                |
|--|---|--------------------------------|---------------|----------------|--------------------------------------|---------------|----------------|
| VOTE CODE                                      | VOTE & PROGRAMME  | BUDGET CEILINGS FOR FY 2025/26 |               |                | FINAL BUDGET CEILINGS FOR FY 2025/26 |               |                |
|  |   | (Submitted)                    |               |                | by the National Assembly             |               |                |
|  |   | CURRENT                        | CAPITAL       | TOTAL          | CURRENT                              | CAPITAL       | TOTAL          |
| 1321   | Witness Protection Agency                                     | 847,900,000                    | -             | 847,900,000    | 843,999,660                          | -             | 843,999,660    |
|  | 0615000 Witness Protection                                    | 847,900,000                    | -             | 847,900,000    | 843,999,660                          | -             | 843,999,660    |
| 1331   | State Department for Environment & Climate Change             | 3,693,000,000                  | 2,712,000,000 | 6,405,000,000  | 3,690,258,400                        | 2,712,000,000 | 6,402,258,400  |
|  | 1002000 Environment Management and Protection                 | 1,789,000,000                  | 2,268,000,000 | 4,057,000,000  | 1,789,000,000                        | 2,268,000,000 | 4,057,000,000  |
|  | 1010000 General Administration, Planning and Support Services | 596,000,000                    | -             | 596,000,000    | 593,258,400                          | -             | 593,258,400    |
|  | 1012000 Meteorological Services                               | 1,308,000,000                  | 403,000,000   | 1,711,000,000  | 1,308,000,000                        | 403,000,000   | 1,711,000,000  |
|  | Programme 4: Water Rehabilitation and Conservation            | -                              | 41,000,000    | 41,000,000     | -                                    | 41,000,000    | 41,000,000     |
| 1332   | State Department for Forestry                                 | 9,260,400,000                  | 7,071,000,000 | 16,331,400,000 | 9,259,558,200                        | 7,071,000,000 | 16,330,558,200 |
|  | 1018000 Forests Development, Management and Conservation      | 9,056,000,000                  | 7,071,000,000 | 16,127,000,000 | 9,056,000,000                        | 7,071,000,000 | 16,127,000,000 |
|  | 1024000 Agroforestry and Commercial Forestry Development      | 21,400,000                     | -             | 21,400,000     | 21,400,000                           | -             | 21,400,000     |
|  | 1025000 General Administration, Planning and Support Services | 183,000,000                    | -             | 183,000,000    | 182,158,200                          | -             | 182,158,200    |
| 2011   | Kenya National Commission on Human Rights                     | 528,600,000                    | -             | 528,600,000    | 526,168,440                          | -             | 526,168,440    |
|  | 0616000 Protection and Promotion of Human Rights              | 528,600,000                    | -             | 528,600,000    | 526,168,440                          | -             | 526,168,440    |
| 2021   | National Land Commission                                      | 2,006,000,000                  | 1,007,000,000 | 3,013,000,000  | 1,996,772,400                        | 1,007,000,000 | 3,003,772,400  |
|  | 0119000 Land Administration and Management                    | 2,006,000,000                  | 1,007,000,000 | 3,013,000,000  | 1,996,772,400                        | 1,007,000,000 | 3,003,772,400  |
| 2031   | Independent Electoral and Boundaries Commission               | 3,965,600,000                  | 30,000,000    | 3,995,600,000  | 3,947,550,980                        | 30,000,000    | 3,977,550,980  |
|  | 0617000 Management of Electoral Processes                     | 3,923,700,000                  | 30,000,000    | 3,953,700,000  | 3,905,650,980                        | 30,000,000    | 3,935,650,980  |
|  | 0618000 Delineation of Electoral Boundaries                   | 41,900,000                     | -             | 41,900,000     | 41,900,000                           | -             | 41,900,000     |
| 2061   | The Commission on Revenue Allocation                          | 409,000,000                    | -             | 409,000,000    | 407,118,600                          | -             | 407,118,600    |
|  | 0737000 Inter-Governmental Transfers and Financial Matters    | 409,000,000                    | -             | 409,000,000    | 407,118,600                          | -             | 407,118,600    |
|  | Public Service Commission                                     | 3,565,200,000                  | 35,300,000    | 3,600,500,000  | 3,561,042,980                        | 35,300,000    | 3,596,342,980  |
|  | 0725000 General Administration, Planning and Support Services | 903,700,000                    | 35,300,000    | 939,000,000    | 899,542,980                          | 35,300,000    | 934,842,980    |



| FIRST SCHEDULE: BUDGET CEILINGS FOR FY 2025/26 |  |                                |             |                 |   |             |
|--|--|--------------------------------|-------------|-----------------|---|-------------|
| VOTE CODE                                      | VOTE & PROGRAMME   | BUDGET CEILINGS FOR FY 2025/26 |             |                 | FINAL BUDGET CEILINGS FOR FY 2025/26 by the National Assembly |             |
|  |  | CURRENT                        | CAPITAL     | TOTAL           | CURRENT   | CAPITAL     |
| 2071   | 0726000 Human Resource Management and Development                    | 2,451,600,000                  | -           | 2,451,600,000   | 2,451,600,000   | -           |
|  | 0727000 Governance and National Values                               | 140,900,000                    | -           | 140,900,000     | 140,900,000   | -           |
|  | 0744000 Performance and Productivity Management                      | 43,200,000                     | -           | 43,200,000      | 43,200,000  | -           |
|  | 0750000 Administration of Quasi-Judicial Functions                   | 25,800,000                     | -           | 25,800,000      | 25,800,000  | -           |
| 2081   | Salaries and Remuneration Commission                                 | 481,800,000                    | -           | 481,800,000     | 479,583,720   | -           |
|  | 0728000 Salaries and Remuneration Management                         | 481,800,000                    | -           | 481,800,000     | 479,583,720   | -           |
| 2091   | Teachers Service Commission  | 381,823,000,000                | 455,000,000 | 382,278,000,000 | 381,780,450,000   | 455,000,000 |
|  | 0509000 Teacher Resource Management                                  | 371,223,000,000                | 413,000,000 | 371,636,000,000 | 371,223,000,000   | 413,000,000 |
|  | 0510000 Governance and Standards                                     | 1,350,000,000                  | -           | 1,350,000,000   | 1,350,000,000   | -           |
|  | 0511000 General Administration, Planning and Support Services        | 9,250,000,000                  | 42,000,000  | 9,292,000,000   | 9,207,450,000   | 42,000,000  |
| 2101   | National Police Service Commission                                   | 1,333,000,000                  | -           | 1,333,000,000   | 1,326,868,200   | -           |
|  | 0620000 National Police Service Human Resource Management            | 1,333,000,000                  | -           | 1,333,000,000   | 1,326,868,200   | -           |
| 2111   | Auditor General  | 8,297,200,000                  | 355,000,000 | 8,652,200,000   | 8,259,032,880   | 355,000,000 |
|  | 0729000 Audit Services   | 8,297,200,000                  | 355,000,000 | 8,652,200,000   | 8,259,032,880   | 355,000,000 |
| 2121   | Office of the Controller of Budget                                   | 777,500,000                    | -           | 777,500,000     | 773,923,500   | -           |
|  | 0730000 Control and Management of Public finances                    | 777,500,000                    | -           | 777,500,000     | 773,923,500   | -           |
| 2131   | Commission on Administrative Justice                                 | 676,200,000                    | -           | 676,200,000     | 673,089,480   | -           |
|  | 0731000 Promotion of Administrative Justice                          | 676,200,000                    | -           | 676,200,000     | 673,089,480   | -           |
| 2141   | National Gender and Equality Commission                              | 476,700,000                    | -           | 476,700,000     | 474,507,180   | -           |
|  | 0621000 Promotion of Gender Equality and Freedom from Discrimination | 476,700,000                    | -           | 476,700,000     | 474,507,180   | -           |
| 2151   | Independent Policing Oversight Authority                             | 1,314,100,000                  | -           | 1,314,100,000   | 1,308,055,140   | -           |
|  | 0622000 Policing Oversight Services                                  | 1,314,100,000                  | -           | 1,314,100,000   | 1,308,055,140   | -           |

| FIRST SCHEDULE: BUDGET CEILINGS FOR FY 2025/26 |  |                                |                 |                   |                                      |                 |                   |
|--|--|--------------------------------|-----------------|-------------------|--------------------------------------|-----------------|-------------------|
| VOTE CODE                                      | VOTE & PROGRAMME   | BUDGET CEILINGS FOR FY 2025/26 |                 |                   | FINAL BUDGET CEILINGS FOR FY 2025/26 |                 |                   |
|  |  | CURRENT                        | CAPITAL         | TOTAL             | by the National Assembly)            |                 |                   |
|  |  |                                |                 | (Submitted)       | CURRENT                              | CAPITAL         | TOTAL             |
|  | Sub-Total: Executive   | 1,786,311,100,000              | 707,455,700,000 | 2,493,766,800,000 | 1,710,780,381,480                    | 736,455,700,000 | 2,447,236,081,480 |
| 1261   | The Judiciary  | 23,437,400,000                 | 1,500,000,000   | 24,937,400,000    | 24,237,400,000                       | 1,700,000,000   | 25,937,400,000    |
|  | 0610000 Dispensation of Justice  | 23,437,400,000                 | 1,500,000,000   | 24,937,400,000    | 24,237,400,000                       | 1,700,000,000   | 25,937,400,000    |
| 2051   | Judicial Service Commission  | 812,400,000                    | -               | 812,400,000       | 812,400,000                          | -               | 812,400,000       |
|  | 0619000 General Administration, Planning and Support Services          | 812,400,000                    | -               | 812,400,000       | 812,400,000                          | -               | 812,400,000       |
|  | Sub-Total: Judiciary   | 24,249,800,000                 | 1,500,000,000   | 25,749,800,000    | 25,049,800,000                       | 1,700,000,000   | 26,749,800,000    |
| 2041   | Parliamentary Service Commission                                       | 1,332,000,000                  | -               | 1,332,000,000     | 2,687,700,000                        | -               | 2,687,700,000     |
|  | 0765000 General Administration, Planning and Support Services          | 1,136,000,000                  | -               | 1,136,000,000     | 2,491,700,000                        | -               | 2,491,700,000     |
|  | 0766000 Human Resource Management and Development                      | 196,000,000                    | -               | 196,000,000       | 196,000,000                          | -               | 196,000,000       |
| 2042   | National Assembly  | 25,730,000,000                 | -               | 25,730,000,000    | 29,071,500,000                       | -               | 29,071,500,000    |
|  | 0721000 National Legislation, Representation and Oversight             | 25,730,000,000                 | -               | 25,730,000,000    | 29,071,500,000                       | -               | 29,071,500,000    |
| 2043   | Parliamentary Joint Services   | 6,402,000,000                  | 1,365,000,000   | 7,767,000,000     | 7,096,500,000                        | 2,265,000,000   | 9,361,500,000     |
|  | 0723000 General Administration, Planning and Support Services          | 6,208,000,000                  | 1,365,000,000   | 7,573,000,000     | 6,872,500,000                        | 2,265,000,000   | 9,137,500,000     |
|  | 0746000 Legislative Training Research & Knowledge Management           | 194,000,000                    | -               | 194,000,000       | 224,000,000                          | -               | 224,000,000       |
| 2044   | Senate   | 7,659,200,000                  | -               | 7,659,200,000     | 8,367,500,000                        | -               | 8,367,500,000     |
|  | 0767000 Senate Legislation and Oversight                               | 3,220,000,000                  | -               | 3,220,000,000     | 3,320,000,000                        | -               | 3,320,000,000     |
|  | 0768000 Senate Representation, Liaison and Intergovernmental Relations | 1,910,000,000                  | -               | 1,910,000,000     | 2,191,000,000                        | -               | 2,191,000,000     |
|  | 0769000 General Administration, Planning and Support Services          | 2,529,200,000                  | -               | 2,529,200,000     | 2,856,500,000                        | -               | 2,856,500,000     |
|  | Sub-Total: Parliament  | 41,123,200,000                 | 1,365,000,000   | 42,488,200,000    | 47,223,200,000                       | 2,265,000,000   | 49,488,200,000    |
|  | Grand Total  | 1,851,684,100,000              | 710,320,700,000 | 2,562,004,800,000 | 1,783,053,381,480                    | 740,420,700,000 | 2,523,474,081,480 |



## **Second Schedule: Committee Financial Recommendations**





|           |                                   |   |  |          |             |          |               |
|-----------|-----------------------------------|---|--|----------|-------------|----------|---------------|
|           | 3/11/2025 11:19                   |   | SECOND SCHEDULE                                      |          |             |          |               |
|           |                                   |   | LIAISON COMMITTEE FINANCIAL RECOMMENDATIONS          |          |             |          |               |
| Vote Code | Departmental Committee            | VOTE/PROGRAMME CODES & TITLE  | BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |          |             |          |               |
|           |                                   |   | Recurrent  |          | Development |          |               |
|           |                                   |   | Reduction  | Increase | Reduction   | Increase | Net Change    |
| 1         | ADMINISTRATION & INTERNAL AFFAIRS |   | (658,116,020)  | -        | -           | -        | (658,116,020) |
| 1011      |                                   | Office of the President   | (7,155,300)  | -        | -           | -        | (7,155,300)   |
| 1011      |                                   | 0603000 Government Printing Services                                |  |          |             |          | -             |
| 1011      |                                   | 0701000 General Administration Planning and Support Services        | (7,155,300)  |          |             |          | (7,155,300)   |
| 1011      |                                   | 0703000 Government Advisory Services                                |  |          |             |          | -             |
| 1011      |                                   | 0770000 Leadership and Coordination of Government Services          |  |          |             |          | -             |
| 1012      |                                   | Office of the Deputy President                                      | (15,398,500)   | -        | -           | -        | (15,398,500)  |
|           |                                   | 0734000 Deputy President Services                                   | (15,398,500)   |          |             |          | (15,398,500)  |
| 1013      |                                   | Office of the Prime Cabinet Secretary                               | (4,282,140)  | -        | -           | -        | (4,282,140)   |
| 1013      |                                   | 0755000 Government Coordination and Supervision                     | (4,282,140)  |          |             |          | (4,282,140)   |
| 1014      |                                   | State Department for Parliamentary Affairs                          | (954,960)  | -        | -           | -        | (954,960)     |
| 1014      |                                   | 0759000 Parliamentary Liaison and Legislative Affairs               |  |          |             |          | -             |
| 1014      |                                   | 0760000 Policy Coordination and Strategy                            |  |          |             |          | -             |
| 1014      |                                   | 0761000 General Administration, Planning and Support Services       | (954,960)  |          |             |          | (954,960)     |
| 1015      |                                   | State Department for Performance and Delivery Management            | (1,200,600)  | -        | -           | -        | (1,200,600)   |
| 1015      |                                   | 0762000 Public Service Performance Management and Delivery Services |  |          |             |          | -             |
| 1015      |                                   | 0764000 General Administration, Planning and Support Services       | (1,200,600)  |          |             |          | (1,200,600)   |
| 1015      |                                   | 0772000 Service Delivery Management                                 |  |          |             |          | -             |
| 1015      |                                   | 077300 Coordination and Supervision of Government Services          |  |          |             |          | -             |
| 1016      |                                   | State Department for Cabinet Affairs                                | (1,261,320)  | -        | -           | -        | (1,261,320)   |
| 1016      |                                   | 0758000 Cabinet Affairs Services                                    | (1,261,320)  |          |             |          | (1,261,320)   |
| 1017      |                                   | State House Affairs   | (31,292,880)   | -        | -           | -        | (31,292,880)  |
|           |                                   | 0704000 State House Affairs   | (31,292,880)   |          |             |          | (31,292,880)  |
| 1024      |                                   | State Department for Immigration and Citizen Services               | (5,244,920)  | -        | -           | -        | (5,244,920)   |
| 1024      |                                   | 0605000 Migration & Citizen Services                                |  |          |             |          | -             |
| 1024      |                                   | 0626000 Population Management Services                              |  |          |             |          | -             |

| 3/11/2025 11:19 |                           | SECOND SCHEDULE  |  |  |          |                 |                 |
|-----------------|---------------------------|--|--|--|----------|-----------------|-----------------|
|                 |                           | LIAISON COMMITTEE FINANCIAL RECOMMENDATIONS                      |  |  |          |                 |                 |
| Vote Code       |                           | VOTE/PROGRAMME CODES & TITLE                                     |  | BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |          |                 |                 |
|                 |                           |  |  | Recurrent  |          | Development     |                 |
|                 |                           |  |  | Reduction  | Increase | Reduction       | Increase        |
|                 |                           |  |  |  |          |                 | Net Change      |
| 1024            |                           | 0631000 General Administration and Planning                      |  | (5,244,920)  |          |                 | (5,244,920)     |
| 1025            |                           | National Police Service  |  | (533,797,340)  | -        | -               | (533,797,340)   |
| 1025            |                           | 0601000 Policing Services  |  | (533,797,340)  |          |                 | (533,797,340)   |
| 1026            |                           | State Department for Internal Security & National Administration |  | (45,351,400)   | -        | -               | (45,351,400)    |
| 1026            |                           | 0629000 General Administration and Support Services              |  | (45,351,400)   |          |                 | (45,351,400)    |
| 1026            |                           | 0630000 Policy Coordination Services                             |  |  |          |                 | -               |
| 1026            |                           | 0632000 National Government Field Administrative Services        |  |  |          |                 | -               |
| 2101            |                           | National Police Service Commission                               |  | (6,131,800)  | -        | -               | (6,131,800)     |
| 2101            |                           | 0620000 National Police Service Human Resource Management        |  | (6,131,800)  |          |                 | (6,131,800)     |
| 2151            |                           | Independent Policing Oversight Authority                         |  | (6,044,860)  | -        | -               | (6,044,860)     |
| 2151            |                           | 0622000 Policing Oversight Services                              |  | (6,044,860)  |          |                 | (6,044,860)     |
| 2               | AGRICULTURE AND LIVESTOCK |  |  | (59,794,940)   | -        | -               | (59,794,940)    |
| 1162            |                           | State Department for Livestock                                   |  | (21,265,800)   | -        | -               | (21,265,800)    |
| 1162            |                           | 0112000 Livestock Resources Management and Development           |  | (21,265,800)   |          |                 | (21,265,800)    |
| 1169            |                           | State Department for Crop Development                            |  | (38,529,140)   | -        | -               | (38,529,140)    |
| 1169            |                           | 0107000 General Administration Planning and Support Services     |  | (38,529,140)   |          |                 | (38,529,140)    |
| 1169            |                           | 0108000 Crop Development and Management                          |  |  |          |                 | -               |
| 1169            |                           | 0109000 Agribusiness and Information Management                  |  |  |          |                 | -               |
| 1169            |                           | 0120000 Agricultural Research & Development                      |  |  |          |                 | -               |
| 3               | BLUE ECONOMY & IRRIGATION |  |  | (4,414,620)  | -        | (1,000,000,000) | (1,004,414,620) |
| 1104            |                           | State Department for Irrigation                                  |  | (740,600)  | -        | (500,000,000)   | (500,740,600)   |
| 1104            |                           | 1014000 Irrigation and Land Reclamation                          |  |  |          | (500,000,000)   | (500,000,000)   |
| 1104            |                           | 1015000 Water Storage and Flood Control                          |  |  |          |                 | -               |
| 1104            |                           | 1022000 Water Harvesting and Storage for Irrigation              |  |  |          |                 | -               |
| 1104            |                           | 1023000 General Administration, Planning and Support Services    |  | (740,600)  |          |                 | (740,600)       |
| 1109            |                           | State Department for Water & Sanitation                          |  | (2,750,800)  | -        | (500,000,000)   | (502,750,800)   |



|           |   |  |  |          |               |          |               |  |
|-----------|---|--|--|----------|---------------|----------|---------------|--|
|           | 3/11/2025 11:19                             |  | SECOND SCHEDULE                                      |          |               |          |               |  |
|           |   |  | LIAISON COMMITTEE FINANCIAL RECOMMENDATIONS          |          |               |          |               |  |
| Vote Code | Departmental Committee                      | VOTE/PROGRAMME CODES & TITLE   | BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |          |               |          |               |  |
|           |   |  | Recurrent  |          | Development   |          |               |  |
|           |   |  | Reduction  | Increase | Reduction     | Increase | Net Change    |  |
| 1109      |   | 1001000 General Administration, Planning and Support Services              | (2,750,800)  |          |               |          | (2,750,800)   |  |
| 1109      |   | 1004000 Water Resources Management   |  |          | (250,000,000) |          | (250,000,000) |  |
| 1109      |   | 1017000 Water and Sewerage Infrastructure Development                      |  |          | (250,000,000) |          | (250,000,000) |  |
| 1166      |   | State Department for Blue Economy and Fisheries                            | (923,220)  | -        | -             | -        | (923,220)     |  |
| 1166      |   | 0111000 Fisheries Development and Management                               |  |          |               |          | -             |  |
| 1166      |   | 0117000 General Administration, Planning and Support Services              | (923,220)  |          |               |          | (923,220)     |  |
| 1166      |   | 0118000 Development and Coordination of the Blue Economy                   |  |          |               |          | -             |  |
| 4         | COMMUNICATION, INFORMATION & INNOVATION     |  | (2,842,800)  | -        | -             | -        | (2,842,800)   |  |
| 1122      |   | State Department for Information Communication and Technology & Innovation | (1,729,600)  | -        | -             | -        | (1,729,600)   |  |
| 1122      |   | 0207000 General Administration Planning and Support Services               | (1,729,600)  |          |               |          | (1,729,600)   |  |
| 1122      |   | 0210000 ICT Infrastructure Development                                     |  |          |               |          | -             |  |
| 1122      |   | 0217000 E-Government Services  |  |          |               |          | -             |  |
| 1123      |   | State Department for Broadcasting & Telecommunications                     | (1,113,200)  | -        | -             | -        | (1,113,200)   |  |
| 1123      |   | 0207000 General Administration Planning and Support Services               | (1,113,200)  |          |               |          | (1,113,200)   |  |
| 1123      |   | 0208000 Information and Communication Services                             |  |          |               |          | -             |  |
| 1123      |   | 0209000 Mass Media Skills Development                                      |  |          |               |          | -             |  |
| 5         | DEFENCE, INTELLIGENCE AND FOREIGN RELATIONS |  | (271,930,380)  | -        | -             | -        | (271,930,380) |  |
| 1041      |   | Ministry of Defence  | (12,152,740)   | -        | -             | -        | (12,152,740)  |  |
| 1041      |   | 0801000 Defence  |  |          |               |          | -             |  |
| 1041      |   | 0802000 Civil Aid  |  |          |               |          | -             |  |
| 1041      |   | 0803000 General Administration, Planning and Support Services              | (12,152,740)   |          |               |          | (12,152,740)  |  |

|           | 3/11/2025 11:19        | SECOND SCHEDULE  |  |          |             |          |               |
|-----------|------------------------|--|--|----------|-------------|----------|---------------|
|           |                        | LIAISON COMMITTEE FINANCIAL RECOMMENDATIONS                                      |  |          |             |          |               |
| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE   | BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |          |             |          |               |
|           |                        |  | Recurrent  |          | Development |          |               |
|           |                        |  | Reduction  | Increase | Reduction   | Increase | Net Change    |
| 1041      |                        | 0805000000 National Space Management   |  |          |             |          | -             |
| 1041      |                        | Programme 4 Defence Industrialization  |  |          |             |          | -             |
| 1053      |                        | State Department for Foreign Affairs   | (12,944,860)   | -        | -           | -        | (12,944,860)  |
| 1053      |                        | 07140000 General Administration Planning and Support Services                    | (12,944,860)   |          |             |          | (12,944,860)  |
| 1053      |                        | 07150000 Foreign Relation and Diplomacy  |  |          |             |          | -             |
| 1053      |                        | 07410000 Economic and commercial Diplomacy                                       |  |          |             |          | -             |
| 1053      |                        | 07420000 Foreign Policy Research, Capacity Development and Technical Cooperation |  |          |             |          | -             |
| 1054      |                        | State Department for Diaspora Affairs  | (3,109,140)  | -        | -           | -        | (3,109,140)   |
| 1054      |                        | 07520000 Management of Diaspora Affairs  | (3,109,140)  |          |             |          | (3,109,140)   |
| 1221      |                        | State Department for East African Community                                      | (2,702,040)  | -        | -           | -        | (2,702,040)   |
| 1221      |                        | 03050000 East African Affairs and Regional Integration                           | (2,702,040)  |          |             |          | (2,702,040)   |
| 1281      |                        | National Intelligence Service  | (241,021,600)  | -        | -           | -        | (241,021,600) |
| 1281      |                        | 08040000 National Security Intelligence  | (241,021,600)  |          |             |          | (241,021,600) |
| 6         | EDUCATION AND RESEARCH |  | (67,555,600)   | -        | -           | -        | (67,555,600)  |
| 1064      |                        | State Department for Vocational and Technical Training                           | (2,014,800)  | -        | -           | -        | (2,014,800)   |
| 1064      |                        | 05050000 Technical Vocational Education and Training                             |  |          |             |          | -             |
| 1064      |                        | 05070000 Youth Training and Development  |  |          |             |          | -             |
| 1064      |                        | 05080000 General Administration, Planning and Support Services                   | (2,014,800)  |          |             |          | (2,014,800)   |
| 1065      |                        | State Department for Higher Education & Research                                 | (1,140,800)  | -        | -           | -        | (1,140,800)   |
| 1065      |                        | 05040000 University Education  |  |          |             |          | -             |
| 1065      |                        | 05060000 Research, Science, Technology and Innovation                            |  |          |             |          | -             |
| 1065      |                        | 05080000 General Administration, Planning and Support Services                   | (1,140,800)  |          |             |          | (1,140,800)   |
| 1066      |                        | State Department for Basic Education   | (21,850,000)   | -        | -           | -        | (21,850,000)  |
| 1066      |                        | 05010000 Primary Education   |  |          |             |          | -             |
| 1066      |                        | 05020000 Secondary Education   |  |          |             |          | -             |
| 1066      |                        | 05030000 Quality Assurance and Standards   |  |          |             |          | -             |



| 3/11/2025 11:19        |                                  | SECOND SCHEDULE   |               |             |   |            |               |
|------------------------|----------------------------------|---|---------------|-------------|---|------------|---------------|
|                        |                                  | LIAISON COMMITTEE FINANCIAL RECOMMENDATIONS                   |               |             |   |            |               |
| Vote Code              |                                  | BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS          |               |             |   |            |               |
| Departmental Committee |                                  | VOTE/PROGRAMME CODES & TITLE                                  |               |             |   |            |               |
|                        |                                  |   |               |             |   |            |               |
|                        |                                  | Reduction   |               | Increase    |   | Net Change |               |
|                        |                                  | Recurrent   |               | Development |   |            |               |
|                        |                                  |   |               |             |   |            |               |
| 1066                   |                                  | 0508000 General Administration, Planning and Support Services | (21,850,000)  |             |   |            | (21,850,000)  |
| 2091                   |                                  | Teachers Service Commission                                   | (42,550,000)  | -           |   | -          | (42,550,000)  |
| 2091                   |                                  | 0509000 Teacher Resource Management                           |               |             |   |            | -             |
| 2091                   |                                  | 0510000 Governance and Standards                              |               |             |   |            | -             |
| 2091                   |                                  | 0511000 General Administration, Planning and Support Services | (42,550,000)  |             |   |            | (42,550,000)  |
| 7                      | ENERGY                           |   | (121,251,400) | -           | - | -          | (121,251,400) |
| 1152                   |                                  | State Department for Energy                                   | (1,660,600)   | -           | - | -          | (1,660,600)   |
| 1152                   |                                  | 0211000 General Administration Planning and Support Services  | (1,660,600)   |             |   |            | (1,660,600)   |
| 1152                   |                                  | 0212000 Power Generation                                      |               |             |   |            | -             |
| 1152                   |                                  | 0213000 Power Transmission and Distribution                   |               |             |   |            | -             |
| 1152                   |                                  | 0214000 Alternative Energy Technologies                       |               |             |   |            | -             |
| 1193                   |                                  | State Department for Petroleum                                | (119,590,800) | -           | - | -          | (119,590,800) |
| 1193                   |                                  | 0215000 Exploration and Distribution of Oil and Gas           | (119,590,800) |             |   |            | (119,590,800) |
| 8                      | ENVIRONMENT, FORESTRY AND MINING |   | (5,449,160)   | -           | - | -          | (5,449,160)   |
| 1331                   |                                  | State Department for Environment and Climate Change           | (2,741,600)   | -           | - | -          | (2,741,600)   |
| 1331                   |                                  | 1002000 Environment Management and Protection                 |               |             |   |            | -             |
| 1331                   |                                  | 1010000 General Administration, Planning and Support Services | (2,741,600)   |             |   |            | (2,741,600)   |
| 1331                   |                                  | 1012000 Meteorological Services                               |               |             |   |            | -             |
| 1331                   |                                  | 1018000 Forests Development, Management and Conservation      |               |             |   |            | -             |
| 1331                   |                                  | Programme 4 Water Rehabilitation and Conservation             |               |             |   |            | -             |
| 1192                   |                                  | State Department for Mining                                   | (1,865,760)   | -           | - | -          | (1,865,760)   |
| 1192                   |                                  | 1007000 General Administration Planning and Support Services  | (1,865,760)   |             |   |            | (1,865,760)   |
| 1192                   |                                  | 1009000 Mineral Resources Management                          |               |             |   |            | -             |
| 1192                   |                                  | 1021000 Geological Survey and Geoinformation Management       |               |             |   |            | -             |
| 1332                   |                                  | 1332 State Department for Forestry                            | (841,800)     | -           | - | -          | (841,800)     |

| 3/11/2025 11:19 |                               | SECOND SCHEDULE                                      |  |                  |          |  |                  |                  |
|-----------------|-------------------------------|--|--|------------------|----------|--|------------------|------------------|
|                 |                               | LIAISON COMMITTEE FINANCIAL RECOMMENDATIONS          |  |                  |          |  |                  |                  |
| Vote Code       |                               | BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |  |                  |          |  |                  |                  |
|                 |                               | VOTE/PROGRAMME CODES & TITLE                         |  | Recurrent        |          |  | Development      |                  |
|                 |                               |  |  | Reduction        | Increase |  | Reduction        | Increase         |
|                 |                               |  |  |                  |          |  |                  | Net Change       |
| 1332            |                               |  | 1018000 Forests Development, Management and Conservation         |                  |          |  |                  | -                |
| 1332            |                               |  | 1024000 Agroforestry and Commercial Forestry Development         |                  |          |  |                  | -                |
| 1332            |                               |  | 1025000 General Administration Planning and Support Services     | (841,800)        |          |  |                  | (841,800)        |
| 9               | FINANCE AND NATIONAL PLANNING |  |  |                  |          |  |                  |                  |
| 1071            |                               |  | The National Treasury  | (282,552,700)    | -        |  | (10,000,000,000) | 41,000,000,000   |
| 1071            |                               |  | 0717000 General Administration Planning and Support Services     | (275,248,820)    | -        |  | (10,000,000,000) | 30,717,447,300   |
| 1071            |                               |  | 0718000 Public Financial Management                              | (275,248,820)    |          |  |                  | (7,275,248,820)  |
|                 |                               |  |  |                  |          |  | (10,000,000,000) | (275,248,820)    |
|                 |                               |  |  |                  |          |  |                  | (7,000,000,000)  |
| 1071            |                               |  | 0719000 Economic and Financial Policy Formulation and Management |                  |          |  |                  | -                |
| 1071            |                               |  | 0720000 Market Competition                                       |                  |          |  |                  | -                |
| 1072            |                               |  | State Department for Economic Planning                           | (1,845,980)      | -        |  | -                | 37,998,154,020   |
| 1072            |                               |  | 0710000 Public Service Transformation                            |                  |          |  |                  | -                |
| 1072            |                               |  | 07710000 Monitoring and Evaluation Services                      |                  |          |  |                  | -                |
|                 |                               |  | 0706000 Economic Policy and National Planning                    |                  |          |  |                  | -                |
| 1072            |                               |  | 0707000 National Statistical Information Services                |                  |          |  |                  | -                |
| 1072            |                               |  | 0709000 General Administration Planning and Support Services     | (1,845,980)      |          |  |                  | (1,845,980)      |
| 1072            |                               |  | Macro-economic Policy, National Planning and Research            |                  |          |  |                  | -                |
| 1072            |                               |  | Sectoral and Intergovernmental Development Planning              |                  |          |  |                  | 38,000,000,000   |
| 2061            |                               |  | The Commission on Revenue Allocation                             | (1,881,400)      | -        |  | -                | (1,881,400)      |
| 2061            |                               |  | 0737000 Inter-Governmental Transfers and Financial Matters       | (1,881,400)      |          |  |                  | (1,881,400)      |
| 2121            |                               |  | Office of the Controller of Budget                               | (3,576,500)      | -        |  | -                | (3,576,500)      |
| 2121            |                               |  | 0730000 Control and Management of Public finances                | (3,576,500)      |          |  |                  | (3,576,500)      |
| 10              | HEALTH                        |  |  | (73,431,577,520) | -        |  | -                | (73,431,577,520) |



|           | 3/11/2025 11:19                        |   | SECOND SCHEDULE                                      |             |                 |             |                  |
|-----------|--|---|--|-------------|-----------------|-------------|------------------|
|           |  |   | LIAISON COMMITTEE FINANCIAL RECOMMENDATIONS          |             |                 |             |                  |
| Vote Code | Departmental Committee                 | VOTE/PROGRAMME CODES & TITLE                                    | BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |             |                 |             |                  |
|           |  |   | Recurrent  |             | Development     |             |                  |
|           |  |   | Reduction  | Increase    | Reduction       | Increase    | Net Change       |
| 1082      |  | State Department for Medical Services                           | (73,430,007,540)                                     | -           | -               | -           | (73,430,007,540) |
| 1082      |  | 0402000 National Referral & Specialized Services                |  |             |                 |             | -                |
| 1082      |  | 0410000 Curative & Reproductive Maternal New                    |  |             |                 |             | -                |
|           |  | Born Child Adolescent Health RMNCAH                             |  |             |                 |             |                  |
| 1082      |  | 0411000 Health Research and Innovations                         |  |             |                 |             | -                |
| 1082      |  | 0412000 General Administration                                  | (73,430,007,540)                                     |             |                 |             | (73,430,007,540) |
| 1083      |  | State Department for Public Health and Professional Standards   | (1,569,980)  | -           | -               | -           | (1,569,980)      |
| 1083      |  | 0406000 Preventive and Promotive Health Services                |  |             |                 |             | -                |
| 1083      |  | 0407000 Health resources development and Innovation             |  |             |                 |             | -                |
| 1083      |  | 0408000 Health Policy, Standards and Regulations                |  |             |                 |             | -                |
| 1083      |  | 0412000 General Administration                                  | (1,569,980)  |             |                 |             | (1,569,980)      |
| 11        | HOUSING, URBAN PLANNING & PUBLIC WORKS |   | (3,289,000)  | -           | (1,000,000,000) | -           | (1,003,289,000)  |
| 1094      |  | State Department for Housing and Urban Development              | (1,619,200)  | -           | (1,000,000,000) | -           | (1,001,619,200)  |
| 1094      |  | 0102000 Housing Development and Human Settlement                |  |             | (1,000,000,000) |             | (1,000,000,000)  |
| 1094      |  | 0105000 Urban and Metropolitan Development                      |  |             |                 |             | -                |
| 1094      |  | 0106000 General Administration Planning and Support Services    | (1,619,200)  |             |                 |             | (1,619,200)      |
| 1095      |  | State for Public Works  | (1,669,800)  | -           | -               | -           | (1,669,800)      |
| 1095      |  | 0103000 Government Buildings                                    |  |             |                 |             | -                |
| 1095      |  | 0104000 Coastline Infrastructure and Pedestrian Access          |  |             |                 |             | -                |
| 1095      |  | 0106000 General Administration Planning and Support Services    | (1,669,800)  |             |                 |             | (1,669,800)      |
| 1095      |  | 0218000 Regulation and Development of the Construction Industry |  |             |                 |             | -                |
| 12        | JUSTICE AND LEGAL AFFAIRS COMMITTEE    |   | (81,858,840)   | 800,000,000 | -               | 200,000,000 | 918,141,160      |

|           | 3/11/2025 11:19        | SECOND SCHEDULE   |  |             |             |             |               |  |
|-----------|------------------------|---|--|-------------|-------------|-------------|---------------|--|
|           |                        | LIAISON COMMITTEE FINANCIAL RECOMMENDATIONS                       |  |             |             |             |               |  |
| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE                                      | BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |             |             |             |               |  |
|           |                        |   | Recurrent  |             | Development |             |               |  |
|           |                        |   | Reduction  | Increase    | Reduction   | Increase    | Net Change    |  |
| 1023      |                        | State Department for Correctional Services                        | (2,189,600)  | -           | -           | -           | (2,189,600)   |  |
| 1023      |                        | 0623000 General Administration, Planning and Support Services     | (2,189,600)  |             |             |             | (2,189,600)   |  |
| 1023      |                        | 0627000 Prison Services   |  |             |             |             | -             |  |
| 1023      |                        | 0628000 Probation & After Care Services                           |  |             |             |             | -             |  |
| 1252      |                        | State Law Office  | (4,067,780)  | -           | -           | -           | (4,067,780)   |  |
| 1252      |                        | 0606000 Legal Services  |  |             |             |             | -             |  |
| 1252      |                        | 0607000 Governance, Legal Training and Constitutional Affairs     |  |             |             |             | -             |  |
| 1252      |                        | 0609000 General Administration, Planning and Support Services     | (4,067,780)  |             |             |             | (4,067,780)   |  |
| 1271      |                        | Ethics and Anti-Corruption Commission                             | (19,843,480)   | -           | -           | -           | (19,843,480)  |  |
| 1271      |                        | 0611000 Ethics and Anti-Corruption                                | (19,843,480)   |             |             |             | (19,843,480)  |  |
| 1291      |                        | Office of the Director of Public Prosecutions                     | (19,133,240)   | -           | -           | -           | (19,133,240)  |  |
| 1291      |                        | 0612000 Public Prosecution Services                               | (19,133,240)   |             |             |             | (19,133,240)  |  |
| 1311      |                        | Office of the Registrar of Political Parties                      | (9,133,300)  | -           | -           | -           | (9,133,300)   |  |
| 1311      |                        | 0614000 Registration, Regulation and Funding of Political Parties | (9,133,300)  |             |             |             | (9,133,300)   |  |
| 1321      |                        | Witness Protection Agency   | (3,900,340)  | -           | -           | -           | (3,900,340)   |  |
| 1321      |                        | 0615000 Witness Protection  | (3,900,340)  |             |             |             | (3,900,340)   |  |
| 2011      |                        | Kenya National Commission on Human Rights                         | (2,431,560)  | -           | -           | -           | (2,431,560)   |  |
| 2011      |                        | 0616000 Protection and Promotion of Human Rights                  | (2,431,560)  |             |             |             | (2,431,560)   |  |
| 2031      |                        | Independent Electoral and Boundaries Commission                   | (18,049,020)   | -           | -           | -           | (18,049,020)  |  |
| 2031      |                        | 0617000 Management of Electoral Processes                         | (18,049,020)   |             |             |             | (18,049,020)  |  |
| 2031      |                        | 0618000 Delimitation of Electoral Boundaries                      |  |             |             |             | -             |  |
| 2131      |                        | Commission on Administrative Justice                              | (3,110,520)  | -           | -           | -           | (3,110,520)   |  |
| 2131      |                        | 0731000 Promotion of Administrative Justice                       | (3,110,520)  |             |             |             | (3,110,520)   |  |
| 1261      |                        | The Judiciary   | -  | 800,000,000 | -           | 200,000,000 | 1,000,000,000 |  |



|           |                        |  |  |             |             |             |               |
|-----------|------------------------|--|--|-------------|-------------|-------------|---------------|
|           | 3/11/2025 11:19        |  | SECOND SCHEDULE                                      |             |             |             |               |
|           |                        |  | LIAISON COMMITTEE FINANCIAL RECOMMENDATIONS          |             |             |             |               |
| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE   | BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |             |             |             |               |
|           |                        |  | Recurrent  |             | Development |             |               |
|           |                        |  | Reduction  | Increase    | Reduction   | Increase    | Net Change    |
| 1261      |                        | 0610000 Dispensation of Justice                                      |  | 800,000,000 |             | 200,000,000 | 1,000,000,000 |
| 2051      |                        | Judicial Service Commission  | -  | -           | -           | -           | -             |
| 2051      |                        | 0619000 Judicial Oversight   |  |             |             |             |               |
| 13        | LABOUR                 |  | (10,751,580)   |             | -           | -           | (10,751,580)  |
| 1184      |                        | State Department for Labour  | (2,486,300)  | -           | -           | -           | (2,486,300)   |
| 1184      |                        | 0910000 General Administration Planning and Support Services         | (2,486,300)  |             |             |             | (2,486,300)   |
| 1184      |                        | 0906000 Labour, Employment and Safety Services                       |  |             |             |             | -             |
| 1184      |                        | 0907000 Manpower Development, Employment and Productivity Management |  |             |             |             | -             |
| 1213      |                        | State Department for Public Service                                  | (1,891,980)  | -           | -           | -           | (1,891,980)   |
| 1213      |                        | 0710000 Public Service Transformation                                |  |             |             |             | -             |
| 1213      |                        | 0709000 General Administration Planning and Support Services         | (1,891,980)  |             |             |             | (1,891,980)   |
| 2071      |                        | Public Service Commission  | (4,157,020)  | -           | -           | -           | (4,157,020)   |
| 2071      |                        | 0725000 General Administration, Planning and Support Services        | (4,157,020)  |             |             |             | (4,157,020)   |
| 2071      |                        | 0726000 Human Resource management and Development                    |  |             |             |             | -             |
| 2071      |                        | 0727000 Governance and National Values                               |  |             |             |             | -             |
| 2071      |                        | 0744000 Performance and Productivity Management                      |  |             |             |             | -             |
| 2071      |                        | 075000 Administration of Quasi-Judicial Functions                    |  |             |             |             | -             |
| 2081      |                        | Salaries and Remuneration Commission                                 | (2,216,280)  | -           | -           | -           | (2,216,280)   |
| 2081      |                        | 0728000 Salaries and Remuneration Management                         | (2,216,280)  |             |             |             | (2,216,280)   |
| 14        | LANDS                  |  | (14,918,720)   | -           | -           | -           | (14,918,720)  |
| 1112      |                        | State Department for Lands and Physical Planning                     | (5,691,120)  | -           | -           | -           | (5,691,120)   |

|           | 3/11/2025 11:19        |  | SECOND SCHEDULE                                      |          |             |          |                    |
|-----------|------------------------|--|--|----------|-------------|----------|--------------------|
|           |                        |  | LIAISON COMMITTEE FINANCIAL RECOMMENDATIONS          |          |             |          |                    |
| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE   | BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |          |             |          |                    |
|           |                        |  | Recurrent  |          | Development |          |                    |
|           |                        |  | Reduction  | Increase | Reduction   | Increase | Net Change         |
| 1112      |                        | 0101000 Land Policy and Planning   |  |          |             |          | -                  |
| 1112      |                        | 0121000 Land Information Management  |  |          |             |          | -                  |
| 1112      |                        | 0122000 General Administration, Planning and Support Services                        | (5,691,120)  |          |             |          | (5,691,120)        |
| 2021      |                        | <b>National Land Commission</b>  | <b>(9,227,600)</b>                                   | -        | -           | -        | <b>(9,227,600)</b> |
| 2021      |                        | 0116000 Land Administration and Management   | (9,227,600)  |          |             |          | (9,227,600)        |
| 15        |                        | <b>REGIONAL DEVELOPMENT</b>  | <b>(8,325,540)</b>                                   | -        | -           | -        | <b>(8,325,540)</b> |
| 1032      |                        | <b>State Department for Devolution</b>   | <b>(6,986,940)</b>                                   | -        | -           | -        | <b>(6,986,940)</b> |
| 1032      |                        | 0712000 Devolution Services  | (6,986,940)  |          |             |          | (6,986,940)        |
| 1036      |                        | <b>State Department for ASALS &amp; Regional and Northern Corridor Development</b>   | <b>(1,338,600)</b>                                   | -        | -           | -        | <b>(1,338,600)</b> |
| 1036      |                        | 0733000 Accelerated ASAL Development   |  |          |             |          | -                  |
| 1036      |                        | 0743000 General Administration, Planning and Support Services                        | (1,338,600)  |          |             |          | (1,338,600)        |
| 1036      |                        | 1013000 Integrated Regional Development  |  |          |             |          | -                  |
| 16        |                        | <b>SOCIAL PROTECTION</b>   | <b>(6,128,580)</b>                                   | -        | -           | -        | <b>(6,128,580)</b> |
| 1185      |                        | <b>State Department for Social Protection, Pensions &amp; Senior Citizen Affairs</b> | <b>(1,234,180)</b>                                   | -        | -           | -        | <b>(1,234,180)</b> |
| 1185      |                        | 0908000 Social Development and Children Services                                     |  |          |             |          | -                  |
| 1185      |                        | 0909000 National Social Safety Net   |  |          |             |          | -                  |
| 1185      |                        | 0914000 General Administration, Planning and Support Services                        | (1,234,180)  |          |             |          | (1,234,180)        |
| 1212      |                        | <b>State Department for Gender and Affirmative Action</b>                            | <b>(1,499,600)</b>                                   | -        | -           | -        | <b>(1,499,600)</b> |
| 1212      |                        | 0911000 Community Development  |  |          |             |          | -                  |
| 1212      |                        | 0912000 Gender Empowerment   |  |          |             |          | -                  |
| 1212      |                        | 0913000 General Administration, Planning and Support Services                        | (1,499,600)  |          |             |          | (1,499,600)        |
| 1135      |                        | <b>State Department for Youth Affairs and the Arts</b>                               | <b>(1,201,980)</b>                                   | -        | -           | -        | <b>(1,201,980)</b> |
| 1135      |                        | 0711000 Youth Empowerment Services   |  |          |             |          | -                  |
| 1135      |                        | 0748000 Youth Development Services   |  |          |             |          | -                  |
| 1135      |                        | 0749000 General Administration, Planning and Support Services                        | (1,201,980)  |          |             |          | (1,201,980)        |
| 2141      |                        | <b>National Gender and Equality Commission</b>                                       | <b>(2,192,820)</b>                                   | -        | -           | -        | <b>(2,192,820)</b> |



| 3/11/2025 11:19 |                                  | SECOND SCHEDULE  |  |          |             |          |              |
|-----------------|----------------------------------|--|--|----------|-------------|----------|--------------|
|                 |                                  | LIAISON COMMITTEE FINANCIAL RECOMMENDATIONS                          |  |          |             |          |              |
| Vote Code       | Departmental Committee           | VOTE/PROGRAMME CODES & TITLE   | BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |          |             |          |              |
|                 |                                  |  | Recurrent  |          | Development |          |              |
|                 |                                  |  | Reduction  | Increase | Reduction   | Increase | Net Change   |
| 2141            |                                  | 0621000 Promotion of Gender Equality and Freedom from Discrimination | (2,192,820)  |          |             |          | (2,192,820)  |
| 1213            |                                  | State Department for Public Service                                  | -  | -        | -           | -        | -            |
| 1213            |                                  | 0747000 National Youth Service                                       |  |          |             |          |              |
| 17              | SPORTS AND CULTURE               |  | (7,961,220)  |          |             |          | (7,961,220)  |
| 1132            |                                  | State Department for Sports  | (7,274,440)  | -        | -           | -        | (7,274,440)  |
| 1132            |                                  | 0901000 Sports   | (7,274,440)  |          |             |          | (7,274,440)  |
| 1134            |                                  | State Department for Culture and Heritage                            | (686,780)  | -        | -           | -        | (686,780)    |
| 1134            |                                  | 0902000 Culture/ Heritage  |  |          |             |          |              |
| 1134            |                                  | 0903000 The Arts   |  |          |             |          |              |
| 1134            |                                  | 0904000 Library Services   |  |          |             |          |              |
| 1134            |                                  | 0905000 General Administration, Planning and Support Services        | (686,780)  |          |             |          | (686,780)    |
| 1134            |                                  | 0916000 Public Records Management                                    |  |          |             |          |              |
| 1135            |                                  | State Department for Youth Affairs and the Arts                      | -  | -        | -           | -        | -            |
| 1135            |                                  | 0221000 Film Development Services                                    |  |          |             |          |              |
| 18              | TOURISM AND WILDLIFE             |  | (57,047,820)   |          |             |          | (57,047,820) |
| 1202            |                                  | State Department for Tourism   | (1,466,020)  | -        | -           | -        | (1,466,020)  |
| 1202            |                                  | 0313000 Tourism Promotion and Marketing                              |  |          |             |          |              |
| 1202            |                                  | 0314000 Tourism Product Development and Diversification              |  |          |             |          |              |
| 1202            |                                  | 0315000 General Administration, Planning and Support Services        | (1,466,020)  |          |             |          | (1,466,020)  |
| 1203            |                                  | State Department for Wildlife  | (55,581,800)   | -        | -           | -        | (55,581,800) |
| 1203            |                                  | 1019000 Wildlife Conservation and Management                         | (55,581,800)   |          |             |          | (55,581,800) |
| 19              | TRADE, INDUSTRY AND COOPERATIVES |  | (42,543,560)   | -        | -           | -        | (42,543,560) |
| 1173            |                                  | State Department for Cooperatives                                    | (31,607,980)   | -        | -           | -        | (31,607,980) |
| 1173            |                                  | 0304000 Cooperative Development and Management                       | (31,607,980)   |          |             |          | (31,607,980) |
| 1174            |                                  | State Department for Trade   | (1,546,060)  | -        | -           | -        | (1,546,060)  |
| 1174            |                                  | 0309000 Domestic Trade and Enterprise Development                    |  |          |             |          |              |
| 1174            |                                  | 0310000 Fair Trade Practices And Compliance of Standards             |  |          |             |          |              |

| 3/11/2025 11:19 |                              | SECOND SCHEDULE   |  |  |          |             |          |                      |
|-----------------|------------------------------|---|--|--|----------|-------------|----------|----------------------|
|                 |                              | LIAISON COMMITTEE FINANCIAL RECOMMENDATIONS                                 |  |  |          |             |          |                      |
| Vote Code       |                              | Departmental Committee  |  | BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |          |             |          |                      |
|                 |                              | VOTE/PROGRAMME CODES & TITLE  |  | Recurrent  |          | Development |          | Net Change           |
|                 |                              |   |  | Reduction  | Increase | Reduction   | Increase |                      |
| 1174            |                              |   |  |  |          |             |          | -                    |
|                 |                              | 0311000 International Trade Development and Promotion                       |  |  |          |             |          |                      |
| 1174            |                              | 0312000 General Administration, Planning and Support Services               |  | (1,546,060)  |          |             |          | (1,546,060)          |
| 1175            |                              | <b>State Department for Industry</b>  |  | <b>(1,717,180)</b>                                   | -        | -           | -        | <b>(1,717,180)</b>   |
| 1175            |                              | 0301000 General Administration Planning and Support Services                |  | (1,717,180)  |          |             |          | (1,717,180)          |
| 1175            |                              | 0320000 Industrial Promotion and Development                                |  |  |          |             |          | -                    |
| 1175            |                              | 0321000 Standards and Quality Infrastructure & Research                     |  |  |          |             |          | -                    |
| 1176            |                              | <b>State Department for Micro, Small and Medium Enterprises Development</b> |  | <b>(1,271,900)</b>                                   | -        | -           | -        | <b>(1,271,900)</b>   |
| 1176            |                              | 0316000 Promotion and Development of MSMEs                                  |  |  |          |             |          | -                    |
| 1176            |                              | 0317000 Product and Market Development for MSMEs                            |  |  |          |             |          | -                    |
| 1176            |                              | 0318000 Digitization and Financial Inclusion for MSMEs                      |  |  |          |             |          | -                    |
| 1176            |                              | 0319000 General Administration, Planning and Support Services               |  | (1,271,900)  |          |             |          | (1,271,900)          |
| 1177            |                              | <b>State Department for Investment Promotion</b>                            |  | <b>(6,400,440)</b>                                   | -        | -           | -        | <b>(6,400,440)</b>   |
| 1177            |                              | 0322000 Investment Development and Promotion                                |  | (6,400,440)  |          |             |          | (6,400,440)          |
| 20              | TRANSPORT AND INFRASTRUCTURE |   |  |  |          |             |          |                      |
| 1091            |                              | <b>State Department for Roads</b>   |  | <b>(354,241,400)</b>                                 | -        | -           | -        | <b>(354,241,400)</b> |
| 1091            |                              | 0202000 Road Transport  |  | (330,730,800)  |          | -           | -        | (330,730,800)        |
| 1092            |                              | <b>State Department of Transport</b>  |  | <b>(330,730,800)</b>                                 | -        | -           | -        | <b>(330,730,800)</b> |
| 1092            |                              | 0201000 General Administration, Planning and Support Services               |  | -  |          | -           | -        | -                    |
| 1092            |                              | 0203000 Rail Transport  |  | (6,532,000)  |          |             |          | (6,532,000)          |
| 1092            |                              | 0204000 Marine Transport  |  |  |          |             |          | -                    |
| 1092            |                              | 0205000 Air Transport   |  |  |          |             |          | -                    |
| 1092            |                              | 0216000 Road Safety   |  |  |          |             |          | -                    |
| 1093            |                              | <b>State Department for Shipping and Maritime Affairs</b>                   |  | <b>(16,978,600)</b>                                  | -        | -           | -        | <b>(16,978,600)</b>  |



| 3/1/2025 11:19 |                                   | SECOND SCHEDULE  |  |  |               |                  |                  |
|----------------|-----------------------------------|--|--|--|---------------|------------------|------------------|
| Vote Code      |                                   | Departmental Committee   |  | LIAISON COMMITTEE FINANCIAL RECOMMENDATIONS          |               |                  |                  |
|                |                                   | VOTE/PROGRAMME CODES & TITLE   |  | BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |               |                  |                  |
|                |                                   |  |  | Recurrent  |               | Development      |                  |
|                |                                   |  |  | Reduction  | Increase      | Reduction        | Increase         |
|                |                                   |  |  |  |               |                  | Net Change       |
| 1093           |                                   | 0219000 Shipping and Maritime Affairs                                |  | (16,978,600)   |               |                  | (16,978,600)     |
| 21             | BUDGET & APPROPRIATIONS COMMITTEE |  |  | (38,167,120)   | 6,100,000,000 | 900,000,000      | 6,961,832,880    |
|                |                                   | Parliament   |  | -  | 6,100,000,000 | 900,000,000      | 7,000,000,000    |
| 2041           |                                   | Parliamentary Service Commission                                     |  | -  | 1,355,700,000 | -                | 1,355,700,000    |
| 2041           |                                   | 0765000 General Administration Planning and Support Services         |  |  | 1,355,700,000 |                  | 1,355,700,000    |
| 2041           |                                   | 0766000 Human Resources Management and Development                   |  |  |               |                  | -                |
| 2042           |                                   | National Assembly  |  | -  | 3,341,500,000 | -                | 3,341,500,000    |
| 2042           |                                   | 0721000 National Legislation, representation and oversight           |  |  | 3,341,500,000 |                  | 3,341,500,000    |
| 2043           |                                   | Parliamentary Joint Services   |  | -  | 694,500,000   | 900,000,000      | 1,594,500,000    |
| 2043           |                                   | 0723000 General Administration, planning and support services        |  |  | 664,500,000   | 900,000,000      | 1,564,500,000    |
| 2043           |                                   | 0746000 Legislative Training Research & Knowledge Management         |  |  | 30,000,000    |                  | 30,000,000       |
| 2044           |                                   | Senate Affairs   |  | -  | 708,300,000   | -                | 708,300,000      |
| 2044           |                                   | 0767000 Senate Legislation and Oversight                             |  |  | 100,000,000   |                  | 100,000,000      |
| 2044           |                                   | 0768000 Senate Representation, Liaison & Intergovernmental Relations |  |  | 281,000,000   |                  | 281,000,000      |
| 2044           |                                   | 0769000 General Administration Planning and Support Services         |  |  | 327,300,000   |                  | 327,300,000      |
| 2111           |                                   | Auditor General  |  | (38,167,120)   | -             | -                | (38,167,120)     |
| 2111           |                                   | 0729000 Audit Services   |  | (38,167,120)   |               |                  | (38,167,120)     |
|                |                                   | Total Expenditure  |  | (75,530,718,520)                                     | 6,900,000,000 | (11,100,000,000) | (38,530,718,520) |
|                |                                   | o/w Parliament   |  | -  | 6,100,000,000 | 900,000,000      | 7,000,000,000    |
|                |                                   | o/w Judiciary  |  | -  | 800,000,000   | -                | 1,000,000,000    |
|                |                                   | o/w Executive  |  | (75,530,718,520)                                     | -             | (12,000,000,000) | (46,530,718,520) |





### **Third Schedule: County Governments Additional Allocations**



**SCHEDULE III: Additional Allocations to County Governments in FY 2025/26.**

| SN   | Project description   | Amount in Ksh.        |
|--|---|-----------------------|
| <b>Additional unconditional Allocations from National Government's Share of Revenue</b>                        |   |                       |
| 1  | Allocations financed from court fines   | 11,519,280            |
| 2  | allocations financed from the 20% Share of Mineral Royalties  | 2,934,923,148         |
|  | <b>Sub-Total</b>  | <b>2,946,442,428</b>  |
| <b>Additional Conditional Allocations from National government's Share of Revenue</b>                          |   |                       |
| 3  | Payment of outstanding Basic Salary Arrears for Healthcare workers  | 1,759,101,729         |
| 4  | Supplement for Construction of County Headquarters  | 454,000,000           |
| 5  | Community Health Promoters (CHPs) Programme   | 3,234,930,000         |
| 6  | County Aggregated Industrial Parks (CAIPs) Programme  | 4,500,000,000         |
|  | <b>Sub-total</b>  | <b>9,948,031,729</b>  |
| <b>Additional Conditional Allocations financed from proceeds of loans and grants from Development Partners</b> |   |                       |
| 7  | IFAD-Aquaculture Business Development Programme (ABDP)  | 200,000,000           |
| 8  | IDA(World Bank)-Financing Locally- Led Climate Action Program-County Climate Institutional Support (FLLOCA-CCIS)                | 121,000,000           |
| 9  | IDA (World Bank)-Financing Locally- Led Climate Action Program-County Climate Resilience Investment (FLLOCA-CCRI)               | 6,187,500,000         |
| 10   | KfW(Germany Development Bank)-Financing Locally- Led Climate Action Program-County Climate Resilience Investment (FLLOCA- CCRI) | 1,200,000,000         |
| 11   | IDA (World Bank)-Food Systems Resilience Project (FSRP)   | 3,200,000,000         |
| 12   | KfW(Germany Development Bank)-Drought Resilience Programme in Northern Kenya (DRPNK)  | 1,276,654,208         |
| 13   | IDA (World Bank)-Kenya Devolution Support Program - Institutional Grant (Level 1 Grant) (KDSP)                                  | 1,762,500,000         |
| 14   | IDA (World Bank)-Kenya Devolution Support Program - Service Delivery and Investment Grant (Level 2 Grant) (KDSP)                | 13,042,500,000        |
| 15   | IFAD-Kenya Livestock Commercialization Project (KELCOP)   | 634,500,000           |
| 16   | IDA (World Bank)-Kenya Urban Support Project- Urban Development Grant (KUSP 2-UDG)  | 10,325,754,660        |
| 17   | IDA (World Bank)-Kenya Urban Support Project - Urban Institutional Grant (KUSP 2-UIG)   | 1,300,000,000         |
| 18   | KfW(Germany Development Bank)-Kenya Water, Sanitation and Hygiene (K-WASH) Programme  | 4,607,526,599         |
| 19   | IDA (World Bank)-National Agricultural Value Chain Development Project (NAVCDP)   | 7,700,000,000         |
| 20   | DANIDA-Primary Health Care in Devolved Context (PHDC)   | 510,000,000           |
| 21   | IDA (World Bank)-Water and Sanitation Development Project (WSDP)  | 3,000,000,000         |
| 22   | AfD(France )Kenya Informal Settlement Project (KISIP)II   | 1,000,000,000         |
| 23   | IDA (World Bank)-Kenya Informal Settlement Project (KISIP)II  | 840,000,000           |
|  | <b>Sub-total</b>  | <b>56,907,935,467</b> |
|  | <b>Grand Total</b>  | <b>69,802,409,624</b> |



## Fourth Schedule: Unfunded Priority Areas





| Vote Code | Departmental Committee            | VOTE/PROGRAMME CODES & TITLE  | FOURTH SCHEDULE<br>ADDITIONAL REQUESTS<br>BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |             | Notes |
|-----------|-----------------------------------|---|--|-------------------|-------------|-------|
|           |                                   |   | Gross Current  | Gross Development | Gross Total |       |
|           |                                   |   |  |                   |             |       |
| 1         | ADMINISTRATION & INTERNAL AFFAIRS |   | -  | -                 | -           |       |
| 1011      |                                   | Office of the President   | -  | -                 | -           |       |
| 1011      |                                   | 0603000 Government Printing Services                                |  |                   | -           |       |
| 1011      |                                   | 0701000 General Administration Planning and Support Services        |  |                   | -           |       |
| 1011      |                                   | 0703000 Government Advisory Services                                |  |                   | -           |       |
| 1011      |                                   | 0770000 Leadership and Coordination of Government Services          |  |                   | -           |       |
| 1012      |                                   | Office of the Deputy President                                      | -  | -                 | -           |       |
|           |                                   | 0734000 Deputy President Services                                   |  |                   | -           |       |
| 1013      |                                   | Office of the Prime Cabinet Secretary                               | -  | -                 | -           |       |
| 1013      |                                   | 0755000 Government Coordination and Supervision                     |  |                   | -           |       |
| 1014      |                                   | State Department for Parliamentary Affairs                          | -  | -                 | -           |       |
| 1014      |                                   | 0759000 Parliamentary Liaison and Legislative Affairs               |  |                   | -           |       |
| 1014      |                                   | 0760000 Policy Coordination and Strategy                            |  |                   | -           |       |
| 1014      |                                   | 0761000 General Administration, Planning and Support Services       |  |                   | -           |       |
| 1015      |                                   | State Department for Performance and Delivery Management            | -  | -                 | -           |       |
| 1015      |                                   | 0762000 Public Service Performance Management and Delivery Services |  |                   | -           |       |
| 1015      |                                   | 0764000 General Administration, Planning and Support Services       |  |                   | -           |       |
| 1015      |                                   | 0772000 Service Delivery Management                                 |  |                   | -           |       |
| 1015      |                                   | 077300 Coordination and Supervision of Government Services          |  |                   | -           |       |
| 1016      |                                   | State Department for Cabinet Affairs                                | -  | -                 | -           |       |
| 1016      |                                   | 0758000 Cabinet Affairs Services                                    |  |                   | -           |       |
| 1017      |                                   | State House Affairs   | -  | -                 | -           |       |
|           |                                   | 0704000 State House Affairs   |  |                   | -           |       |
| 1024      |                                   | State Department for Immigration and Citizen Services               | -  | -                 | -           |       |
| 1024      |                                   | 0605000 Migration & Citizen Services                                |  |                   | -           |       |

|           | 3/11/2025 11:19           |  | FOURTH SCHEDULE                                      |                   |                |  |
|-----------|---------------------------|--|--|-------------------|----------------|--|
| Vote Code | Departmental Committee    | VOTE/PROGRAMME CODES & TITLE                                     | ADDITIONAL REQUESTS                                  |                   |                | Notes  |
|           |                           |  | BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |                |  |
|           |                           |  | Gross Current  | Gross Development | Gross Total    |  |
| 1024      |                           | 0626000 Population Management Services                           |  |                   |                | -  |
| 1024      |                           | 0631000 General Administration and Planning                      |  |                   |                | -  |
| 1025      |                           | National Police Service  | -  | -                 |                | -  |
| 1025      |                           | 0601000 Policing Services  |  |                   |                | -  |
| 1026      |                           | State Department for Internal Security & National Administration | -  | -                 |                | -  |
| 1026      |                           | 0629000 General Administration and Support Services              |  |                   |                | -  |
| 1026      |                           | 0630000 Policy Coordination Services                             |  |                   |                | -  |
| 1026      |                           | 0632000 National Government Field Administrative Services        |  |                   |                | -  |
| 2101      |                           | National Police Service Commission                               | -  | -                 |                | -  |
| 2101      |                           | 0620000 National Police Service Human Resource Management        |  |                   |                | -  |
| 2151      |                           | Independent Policing Oversight Authority                         | -  | -                 |                | -  |
| 2151      |                           | 0622000 Policing Oversight Services                              |  |                   |                | -  |
| 2         | AGRICULTURE AND LIVESTOCK |  |  |                   |                |  |
| 1162      |                           | State Department for Livestock                                   | 8,854,000,000  | 12,205,000,000    | 21,059,000,000 |  |
| 1162      |                           | 0112000 Livestock Resources Management and Development           | 4,270,000,000  | 2,257,000,000     | 6,527,000,000  |  |
|           |                           |  | 4,270,000,000  | 2,257,000,000     | 6,527,000,000  | Additional Ksh. 270 million (Recurrent) for Livestock Masterplan.<br>Additional Ksh. 4 billion (Recurrent) for Halal Meats Products Limited-pending bill.<br>Additional Ksh. 580 million (Development) for modernization of KEVEVAPI.<br>Additional Ksh. 1.367 billion (Development) for completion of facilities at Kenya Leather Industrial Park in Kenanie.<br>Additional Ksh. 310 million (Development) for establishment of feedlots, Fodder and Pasture. |
| 1169      |                           | State Department for Crop Development                            | 4,584,000,000  | 9,948,000,000     | 14,532,000,000 |  |



| 3/11/2025 11:19 |                           | FOURTH SCHEDULE<br>ADDITIONAL REQUESTS<br>BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |  |                   |                |  |
|-----------------|---------------------------|--|--|-------------------|----------------|--|
| Vote Code       | Departmental Committee    | VOTE/PROGRAMME CODES & TITLE   | BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |                | Notes  |
|                 |                           |  | Gross Current  | Gross Development | Gross Total    |  |
| 1169            |                           | 0107000 General Administration Planning and Support Services                                   | 4,584,000,000  | 200,000,000       | 4,784,000,000  | Additional Ksh. 4.584 billion (Recurrent) for Sugar Reforms Programme to fund unsettled worker's salary arrears owed by four sugar mills (Chameili, Nzoia, South Nyanza and Muhoroni). Additional Ksh. 200 million (Development) for Pyrethrum Industry Recovery.  |
| 1169            |                           | 0108000 Crop Development and Management  |  | 9,748,000,000     | 9,748,000,000  | Additional Ksh. 8 billion (Development) for Fertilizer Subsidy. Additional Ksh. 120 million (Development) for Coconut Revitalization. Additional Ksh. 90 million (Development) for Cashew Nut revitalization programme. Additional Ksh. 338 million (Development) for Development of Aggregation Centres. Additional Ksh. 500 million (Development) for mechanization of the Agricultural Development project. Additional Ksh. 700 million (Development) for MSME Agricultural credit. |
| 1169            |                           | 0109000 Agribusiness and Information Management  |  |                   | -              | -  |
| 1169            |                           | 0120000 Agricultural Research & Development  |  |                   | -              | -  |
| 3               | BLUE ECONOMY & IRRIGATION |  | 5,338,800,000  | 56,516,000,000    | 61,854,800,000 |  |
| 1104            |                           | State Department for Irrigation  | 1,594,000,000  | 10,701,000,000    | 12,295,000,000 |  |
| 1104            |                           | 1014000 Irrigation and Land Reclamation  | 806,000,000  | 4,490,000,000     | 5,296,000,000  | Additional Ksh. 306 million (Recurrent) for O&M at NIA. Additional Ksh. 500 million (Recurrent) to fund pre-feasibility, feasibility and Resettlement Action Plan studies in preparation of projects for investment.-NIA. Additional Ksh. 1.5 billion (Development) for counter part funding for Kenya Water Security and Climate Resilience Project (KWSGRP-II)-Mwache Dam phase 1.   |

|           | 3/11/2025 11:19        | FOURTH SCHEDULE   |  |                   |                |  |
|-----------|------------------------|---|--|-------------------|----------------|--|
| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE                                  | ADDITIONAL REQUESTS                                  |                   |                | Notes  |
|           |                        |   | BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |                |  |
|           |                        |   | Gross Current  | Gross Development | Gross Total    |  |
| 1104      |                        | 1015000 Water Storage and Flood Control                       | 552,000,000  | 6,211,000,000     | 6,763,000,000  | Additional Ksh. 500 million (Development) for community based irrigation projects.<br>Additional Ksh. 910 million (Development) for Drought Resilience programme in Northern Kenya to establish<br>Additional Ksh. 350 million (Development) for Lower Kuja Irrigation Scheme.<br>Additional Ksh. 1.230 billion (Development) for National Expanded Irrigation Programme.<br>Additional Ksh. 80 million (Recurrent) for National Water Harvesting Authority (NWHSA) for O&M.<br>Additional Ksh. 30 million (Recurrent) for National Water Harvesting Authority (NWHSA) for P.E.<br>Additional Ksh. 442 million (Recurrent) for National Water Harvesting Authority (NWHSA) for staff pension deficit.<br>Additional Ksh. 3.899 billion (Development) for Soin-Koru Dam to cater for pending bills of 899 million and Resettlement Action Plan of 3 billion.<br>Additional Ksh. 1.912 billion (Development) for Umaa Dam.<br>Additional Ksh. 400 million (Development) for Flood Control Works. |
| 1104      |                        | 1022000 Water Harvesting and Storage for Irrigation           |  |                   |                |  |
| 1104      |                        | 1023000 General Administration, Planning and Support Services | 236,000,000  |                   | 236,000,000    | Additional Ksh. 180 million (Recurrent) for O&M.<br>Additional Ksh. 56 million (Recurrent) for pending bills.  |
| 1109      |                        | State Department for Water & Sanitation                       | 2,706,800,000  | 43,815,000,000    | 46,521,800,000 |  |
| 1109      |                        | 1001000 General Administration, Planning and Support Services | 98,000,000   |                   | 98,000,000     | Additional Ksh. 98 million (Recurrent) for Kenya Water Institute (KEWI) for P.E.   |





|              | 3/11/2025 11:19        |                              | FOURTH SCHEDULE<br>ADDITIONAL REQUESTS<br>BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |             |   |
|--------------|------------------------|------------------------------|--|-------------------|-------------|---|
| Vote<br>Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE |  |                   |             | Notes   |
|              |                        |                              | Gross Current  | Gross Development | Gross Total |   |
|              |                        |                              |  |                   |             | <b>Additional Ksh. 1.231 billion (Development)</b> for Kenya Town Sustainable water supply and sanitation programme-RV for counterpart funding.<br><b>Additional Ksh. 807 million (Development)</b> for Water Supply and Sanitation for the urban poor-KfW phase IV<br><b>Additional Ksh. 1.447 billion (Development)</b> for Improvement of drinking water and sanitation systems in Mombasa-Mwache Dam phase II.<br><b>3.146 billion (Development)</b> for Itare Dam Water Project.<br><b>Additional Ksh. 697 million (Development)</b> for Water for Schools.<br><b>Additional Ksh. 1.514 billion (Development)</b> for National Water Harvesting and Ground water exploitation. |
|              |                        |                              |  |                   |             | <b>Additional Ksh. 4.348 billion (Development)</b> for Karimenu II Additional Works-Thika Gatundu Water Supply.<br><b>Additional Ksh. 1.713 billion (Development)</b> for Thika and Githunguri Water and Sanitation-pending bills.<br><b>Additional Ksh. 520 million (Development)</b> for Kisumu Water Supply LVWATSAN for counterpart funding.<br><b>Additional Ksh. 910 million (Development)</b> for Malava Gravity Scheme Water Project.<br><b>Additional Ksh. 1.756 billion (Development)</b> for Chemususu Dam Water Supply Project.<br><b>Additional Ksh. 1.208 billion (Development)</b> for Rehabilitation of water and sanitation -Kirandich phase II.                   |

| Vote Code | Departmental Committee                  | VOTE/PROGRAMME CODES & TITLE   | FOURTH SCHEDULE<br>ADDITIONAL REQUESTS<br>BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |               | Notes   |
|-----------|---|--|--|-------------------|---------------|---|
|           |   |  | Gross Current  | Gross Development | Gross Total   |   |
|           |   |  |  |                   |               |   |
|           |   |  |  |                   |               | Additional Ksh. 2.139 billion (Development) for Lake Nakuru Biodiversity Improvement Water Project. Additional Ksh. 506 million (Development) for Moi's Bridge-Malunda Water and Sewerage Project-Lot 1. Additional Ksh. 736 million (Development) for North Rift Valley WWDA projects.                                 |
| 1166      |   | State Department for Blue Economy and Fisheries                            | 1,038,000,000  | 2,000,000,000     | 3,038,000,000 | Additional Ksh. 1.077 billion (Development) for Athi WWDA projects. Additional Ksh. 14.5 billion (Development) for Inclusive Water Development Programme.   |
| 1166      |   | 0111000 Fisheries Development and Management                               | 915,000,000  |                   | 915,000,000   | Additional Ksh. 272 million (Recurrent) for Kenya Marine and Fisheries Research Institute (KEMFRI) for court award payments. Additional Ksh. 545 million (Recurrent) RV-Matiti-KEMFRI for effective operation. Additional Ksh. 98 million (Recurrent) for Kenya Fisheries Service to cater for staff medical insurance. |
| 1166      |   | 0117000 General Administration, Planning and Support Services              | 123,000,000  |                   | 123,000,000   | Additional Ksh. 23 million (Recurrent) to cater for court awards payments. Additional Ksh. 100 million (Recurrent) for O&M.   |
| 1166      |   | 0118000 Development and Coordination of the Blue Economy                   |  | 2,000,000,000     | 2,000,000,000 | Additional Ksh. 1 billion (Development) for completion of phase one of Livatoni Ultra-Modern Fish Hub. Additional Ksh. 1 billion (Development) for fish stock assessment.   |
| 4         | COMMUNICATION, INFORMATION & INNOVATION |  | 3,000,000,000  | 150,000,000       | 3,150,000,000 | -   |
| 1122      |   | State Department for Information Communication and Technology & Innovation | -  | -                 | -             |   |
| 1122      |   | 0207000 General Administration Planning and Support Services               |  |                   | -             |   |



|           | 3/11/2025 11:19                             | FOURTH SCHEDULE<br>ADDITIONAL REQUESTS<br>BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |                   |                |   |  |
|-----------|---|--|-------------------|-------------------|----------------|---|--|
| Vote Code | Departmental Committee                      | VOTE/PROGRAMME CODES & TITLE   | GROSS DEVELOPMENT |                   |                | Notes   |  |
|           |   |  | Gross Current     | Gross Development | Gross Total    |   |  |
| 1122      |   | 0210000 ICT Infrastructure Development   |                   |                   | -              |   |  |
| 1122      |   | 0217000 E-Government Services  |                   |                   | -              |   |  |
| 1123      |   | State Department for Broadcasting & Telecommunications   | 3,000,000,000     | 150,000,000       | 3,150,000,000  |   |  |
| 1123      |   | 0207000 General Administration Planning and Support Services                                   |                   |                   | -              |   |  |
| 1123      |   | 0208000 Information and Communication Services   | 3,000,000,000     | 150,000,000       | 3,150,000,000  | Additional Ksh. 150 million (Development) for Studio Mashinani in various constituencies.<br>Additional Ksh. 3 billion (Recurrent) for revamping of Postal Corporation of Kenya.  |  |
| 1123      |   | 0209000 Mass Media Skills Development  |                   |                   | -              |   |  |
| 5         | DEFENCE, INTELLIGENCE AND FOREIGN RELATIONS |  | 6,919,760,000     | 5,850,000,000     | 12,769,760,000 |   |  |
| 1041      |   | Ministry of Defence  | 980,000,000       | 2,500,000,000     | 3,480,000,000  |   |  |
| 1041      |   | 0801000 Defence  | 980,000,000       | 2,500,000,000     | 3,480,000,000  | Additional Ksh. 1 billion (Development) for tooling and kitting of KSL to achieve PPP agreement.<br>Additional Ksh. 980 million (Recurrent) for refurbishment of M1-17, Augusta and MD 500.<br>Additional Ksh. 1.5 billion (Development) for Kenya Meat Commission Factory modernization. |  |
| 1041      |   | 0802000 Civil Aid  |                   |                   | -              |   |  |
| 1041      |   | 0803000 General Administration, Planning and Support Services                                  |                   |                   | -              |   |  |
| 1041      |   | 0805000000 National Space Management Programme 4 Defence Industrialization                     |                   |                   | -              |   |  |
| 1053      |   | State Department for Foreign Affairs   | -                 | 3,350,000,000     | 3,350,000,000  |   |  |
| 1053      |   | 0714000 General Administration Planning and Support Services                                   |                   | 350,000,000       | 350,000,000    | Additional Ksh. 350 million (Development) for maintenance on all 110 properties.  |  |
| 1053      |   | 0715000 Foreign Relation and Diplomacy   |                   | 3,000,000,000     | 3,000,000,000  | Additional Ksh. 3 billion (Development) for refurbishment of mission properties in New York, Paris, London, Addis Ababa, Stockholm, Lusaka, Harare, Kinsasha, Islamabad, Dar es Salaam and Windhoek.  |  |
| 1053      |   | 0741000 Economic and commercial Diplomacy  |                   |                   | -              |   |  |
| 1053      |   | 0742000 Foreign Policy Research, Capacity Development and Technical Cooperation                |                   |                   | -              |   |  |



| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE                                  | FOURTH SCHEDULE<br>ADDITIONAL REQUESTS<br>BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |                 | Notes  |
|-----------|------------------------|---|--|-------------------|-----------------|--|
|           |                        |   | Gross Current  | Gross Development | Gross Total     |  |
|           |                        |   |  |                   |                 |  |
| 1054      |                        | State Department for Diaspora Affairs                         | 500,000,000  | -                 | 500,000,000     | Notes  |
| 1054      |                        | 0752000 Management of Diaspora Affairs                        | 500,000,000  |                   | 500,000,000     | Additional Ksh. 500 million (Recurrent) for evacuation and repatriation of Kenyans abroad and leasing of safe houses.  |
| 1221      |                        | State Department for East African Community                   | 439,760,000  | -                 | 439,760,000     |  |
| 1221      |                        | 0305000 East African Affairs and Regional Integration         | 439,760,000  |                   | 439,760,000     | Additional Ksh. 439.76 million (Recurrent) for EAC chairmanship related expenses.  |
| 1281      |                        | National Intelligence Service                                 | 5,000,000,000  | -                 | 5,000,000,000   |  |
| 1281      |                        | 0804000 National Security Intelligence                        | 5,000,000,000  |                   | 5,000,000,000   | Additional Ksh. 1 billion (Recurrent) for recruitment of personnel.<br>Additional Ksh. 4 billion (Recurrent) for expansionary of surveillance systems.                                   |
| 6         | EDUCATION AND RESEARCH |   | 122,620,000,000  | 3,290,000,000     | 125,910,000,000 |  |
| 1064      |                        | State Department for Vocational and Technical Training        | 20,900,000,000   | 890,000,000       | 21,790,000,000  |  |
| 1064      |                        | 0505000 Technical Vocational Education and Training           | 20,900,000,000   | 890,000,000       | 21,790,000,000  | Additional Ksh. 20.9 billion (Recurrent) for capitation, scholarships and loans for TVET students.<br>Additional Ksh. 890 million (Development) for construction of TVET institutions.   |
| 1064      |                        | 0507000 Youth Training and Development                        |  |                   | -               |  |
| 1064      |                        | 0508000 General Administration, Planning and Support Services |  |                   | -               |  |
| 1065      |                        | State Department for Higher Education & Research              | 67,700,000,000   | -                 | 67,700,000,000  |  |
| 1065      |                        | 0504000 University Education                                  | 67,700,000,000   |                   | 67,700,000,000  | Additional Ksh. 61.4 billion (Recurrent) for capitation, scholarships and loans for university students.<br>Additional Ksh. 6.3 billion (Recurrent) for collective University Staff CBA. |
| 1065      |                        | 0506000 Research, Science, Technology and Innovation          |  |                   | -               |  |
| 1065      |                        | 0508000 General Administration, Planning and Support Services |  |                   | -               |  |
| 1066      |                        | State Department for Basic Education                          | 34,020,000,000   | 2,400,000,000     | 36,420,000,000  |  |

|           | 3/11/2025 11:19        | FOURTH SCHEDULE   |  |                   |                |  |
|-----------|------------------------|---|--|-------------------|----------------|--|
| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE                                  | ADDITIONAL REQUESTS                                  |                   |                |  |
|           |                        |   | BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |                |  |
|           |                        |   | Gross Current  | Gross Development | Gross Total    |  |
| 1066      |                        | 0501000 Primary Education                                     | 1,320,000,000  | 500,000,000       | 1,820,000,000  | Notes<br>Additional Ksh. 1.2 billion (Recurrent) to cater for capitaion funding gap.<br>Additional Ksh. 500 million (Development) for completion of construction of resource center at KICD.<br>Additional Ksh. 120 million (Recurrent) for equipping the National psycho-education Assessment facility. |
| 1066      |                        | 0502000 Secondary Education                                   | 25,900,000,000                                       | 1,900,000,000     | 27,800,000,000 | Additional Ksh. 1.9 billion (Development) for Secondary School Infrastructure to act as matching fund for NGCDF.<br>Additional Ksh. 25.9 billion (Recurrent) for capitation funding gap.   |
| 1066      |                        | 0503000 Quality Assurance and Standards                       | 6,800,000,000  |                   | 6,800,000,000  | Additional Ksh. 6.8 billion (Recurrent) for school examination and invigilation funding gap.   |
| 1066      |                        | 0508000 General Administration, Planning and Support Services |  |                   | -              |  |
| 2091      |                        | Teachers Service Commission                                   | -  | -                 | -              | -  |
| 2091      |                        | 0509000 Teacher Resource Management                           |  |                   | -              |  |
| 2091      |                        | 0510000 Governance and Standards                              |  |                   | -              |  |
| 2091      |                        | 0511000 General Administration, Planning and Support Services |  |                   | -              |  |
| 7         | ENERGY                 |   |  |                   |                |  |
| 1152      |                        | State Department for Energy                                   | -  | 19,500,000,000    | 19,500,000,000 |  |
| 1152      |                        | 0211000 General Administration Planning and Support Services  | -  | 19,500,000,000    | 19,500,000,000 |  |
| 1152      |                        | 0212000 Power Generation                                      |  | 1,000,000,000     | 1,000,000,000  | Additional Ksh. 200 million (Development) to 1300MW GDC for Suswa Geothermal Project.<br>Additional Ksh. 400 million (Development) to GDC for Bogoria Silali Geothermal Projects.<br>Additional Ksh. 400 million (Development) to GDC for Menegai Geothermal Development Project.                        |

| Vote Code | Departmental Committee           | VOTE/PROGRAMME CODES & TITLE                                  | FOURTH SCHEDULE<br>ADDITIONAL REQUESTS<br>BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |                | Notes  |
|-----------|----------------------------------|---|--|-------------------|----------------|--|
|           |                                  |   | Gross Current  | Gross Development | Gross Total    |  |
|           |                                  |   |  |                   |                |  |
| 1152      |                                  | 0213000 Power Transmission and Distribution                   |  | 18,500,000,000    | 18,500,000,000 | Additional Ksh. 14.5 billion (Development) to REREC for Last Mile Connectivity for Constituencies and other investments (Ksh. 50 million for each of the 290 constituencies).<br>Additional Ksh. 500 million (Development) to KPLC for Street Lighting.<br>Additional Ksh. 2 billion (Development) for Electrification of Public Facilities.<br>Additional Ksh. 100 million (Development) to KETRACO for Kenya Power Transmission Expansion Project-132kV Awendo Isebania 132kV Sultan-Harud Lotiokiok and Isinya Konza. |
|           |                                  |   |  |                   |                | Additional Ksh. 200 million (Development) to KETRACO for Sondu-Homabay Ndhwa-Awendo Electrification Project.<br>Additional Ksh. 200 million (Development) to KETRACO for Rabai-Kilifi Transmission Line.<br>Additional Ksh. 500 million (Development) to KETRACO for Loiyangalani-Marsabit 400 KV Transmission Line.<br>Additional Ksh. 500 million (Development) for Marsabit-Isiolo Transmission Line.   |
| 1152      |                                  | 0214000 Alternative Energy Technologies                       |  |                   |                | -  |
| 1193      |                                  | State Department for Petroleum                                | -  | -                 | -              | -  |
| 1193      |                                  | 0215000 Exploration and Distribution of Oil and Gas           |  |                   |                | -  |
| 8         | ENVIRONMENT, FORESTRY AND MINING |   | 1,255,420,000  | 68,000,000        | 1,323,420,000  | -  |
| 1331      |                                  | State Department for Environment and Climate Change           | -  | -                 | -              | -  |
| 1331      |                                  | 1002000 Environment Management and Protection                 |  |                   |                | -  |
| 1331      |                                  | 1010000 General Administration, Planning and Support Services |  |                   |                | -  |
| 1331      |                                  | 1012000 Meteorological Services                               |  |                   |                | -  |
| 1331      |                                  | 1018000 Forests Development, Management and Conservation      |  |                   |                | -  |



| 3/11/2025 11:19 |                               | FOURTH SCHEDULE  |  |                   |                |   |
|-----------------|-------------------------------|--|--|-------------------|----------------|---|
| Vote Code       | Departmental Committee        | VOTE/PROGRAMME CODES & TITLE                                 | ADDITIONAL REQUESTS                                  |                   |                |   |
|                 |                               |  | BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |                |   |
|                 |                               |  | Gross Current  | Gross Development | Gross Total    |   |
|                 |                               |  |  |                   |                |   |
| 1331            |                               | Programme 4 Water Rehabilitation and Conservation            |  |                   |                | Notes   |
| 1192            |                               | State Department for Mining                                  | 1,255,420,000  | 68,000,000        | 1,323,420,000  |   |
| 1192            |                               | 1007000 General Administration Planning and Support Services | 662,820,000  |                   | 662,820,000    | Additional Ksh. 68.64 million (Recurrent) for Legal Review of Explosive Act, Geologist Registration Act, Mining Act and development of a National Mining Policy and respective regulations. Additional Ksh. 69 million (Recurrent) for P.E at National Mining Corporation (NAMICO). Additional Ksh. 119 million (Recurrent) for viability of strategic mineral investment -NAMICO. Additional Ksh. 68 million (Recurrent) for geological mapping and exploration-NAMICO. Additional Ksh. 168.58 million (Recurrent) for O&M-NAMICO. Additional Ksh. 169.6 million (Recurrent) to seyyile Pending Bills. |
| 1192            |                               | 1009000 Mineral Resources Management                         | 426,000,000  |                   | 426,000,000    | Additional Ksh. 62 million (Recurrent) for technical staff P.E to cater for newly recruited officers. Additional Ksh. 286 million (Recurrent) for monitoring, compliance and enforcement of the mining Act Cap 306. Additional Ksh. 78 million (Recurrent) for Artisanal and Small Scale Miners Market Hubs.  |
| 1192            |                               | 1021000 Geological Survey and Geoinformation Management      | 166,600,000  | 68,000,000        | 234,600,000    | Additional Ksh. 166.6 million (Recurrent) for O&M budget in regional offices. Additional Ksh. 68 million (Development) for Mineral Certification Laboratory.  |
| 1332            |                               | 1332 State Department for Forestry                           |  |                   |                |   |
| 1332            |                               | 1018000 Forests Development, Management and Conservation     |  |                   |                |   |
| 1332            |                               | 1024000 Agroforestry and Commercial Forestry Development     |  |                   |                |   |
| 1332            |                               | 1025000 General Administration Planning and Support Services |  |                   |                |   |
| 9               | FINANCE AND NATIONAL PLANNING |  | 230,000,000  | 38,000,000,000    | 38,230,000,000 |   |



| 3/1/2025 11:19 |                        |  | FOURTH SCHEDULE                                      |                   |                |  |
|----------------|------------------------|--|--|-------------------|----------------|--|
| Vote Code      | Departmental Committee | VOTE/PROGRAMME CODES & TITLE                                     | ADDITIONAL REQUESTS                                  |                   |                | Notes  |
|                |                        |  | BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |                |  |
|                |                        |  | Gross Current  | Gross Development | Gross Total    |  |
| 1071           |                        | The National Treasury  | 100,000,000  | -                 | 100,000,000    | Notes  |
| 1071           |                        | 0717000 General Administration Planning and Support Services     | 100,000,000  |                   | 100,000,000    | Additional Ksh. 100 million (Recurrent) to PPRAs strengthen enforcement, regulatory oversight and monitoring mechanisms will be reinforced to ensure compliance, transparency and accountability in procurement process, preventing fraud and inefficiencies and for capacity-building initiatives, targeted training resource allocation and skill development. |
| 1071           |                        | 0718000 Public Financial Management                              |  |                   | -              |  |
| 1071           |                        | 0719000 Economic and Financial Policy Formulation and Management |  |                   | -              |  |
| 1071           |                        | 0720000 Market Competition                                       |  |                   | -              |  |
| 1072           |                        | State Department for Economic Planning                           | -  | 38,000,000,000    | 38,000,000,000 |  |
| 1072           |                        | 0710000 Public Service Transformation                            |  |                   | -              |  |
| 1072           |                        | 07710000 Monitoring and Evaluation Services                      |  |                   | -              |  |
| 1072           |                        | 0706000 Economic Policy and National Planning                    |  |                   | -              |  |
| 1072           |                        | 0707000 National Statistical Information Services                |  |                   | -              |  |
| 1072           |                        | 0709000 General Administration Planning and Support Services     |  |                   | -              |  |
| 1072           |                        | Macro-economic Policy, National Planning and Research            |  |                   | -              |  |
| 1072           |                        | Sectoral and Intergovernmental Development Planning              |  | 38,000,000,000    | 38,000,000,000 | Increase Ksh. 38 billion (Development) for NGCDF.  |
| 2061           |                        | The Commission on Revenue Allocation                             | 130,000,000  | -                 | 130,000,000    |  |
| 2061           |                        | 0737000 Inter-Governmental Transfers and Financial Matters       | 130,000,000  |                   | 130,000,000    | Additional Ksh. 130 million (Recurrent) to facilitate the timely identification of marginalized areas, the government will implement inclusive, data driven policies to enable targeted interventions and to facilitate the implementation of County Integrated Revenue Management System (CIRMS).   |
| 2121           |                        | Office of the Controller of Budget                               | -  | -                 | -              | -  |

| Vote Code | 3/11/2025 11:19<br>Departmental Committee | VOTE/PROGRAMME CODES & TITLE   | FOURTH SCHEDULE<br>ADDITIONAL REQUESTS<br>BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |                | Notes  |
|-----------|---|--|--|-------------------|----------------|--|
|           |   |  | Gross Current  | Gross Development | Gross Total    |  |
|           |   |  |  |                   |                |  |
| 2121      |   | 0730000 Control and Management of Public finances                                |  |                   |                |  |
| 10        | HEALTH                                    |  | 13,129,000,000   | 27,445,000,000    | 40,574,000,000 |  |
| 1082      |   | State Department for Medical Services  | 8,100,000,000  | 24,970,000,000    | 33,070,000,000 |  |
| 1082      |   | 0402000 National Referral & Specialized Services                                 | 6,900,000,000  | 5,570,000,000     | 12,470,000,000 | Additional Ksh. 3.4 billion (Development) for blood transfusion essential commodities.<br>Additional Ksh. 500 million (Development) for relocation of Spinal Injury Hospital to Ngong.<br>Additional Ksh. 450 million (Development) for an additional Linear Accelerator and Simulator for KNH.<br>Additional Ksh. 2.5 billion (Recurrent) for KNH P.E. Additional Ksh. 500 million (Recurrent) for Mwai Kibaki Teaching & Referral Hospital -O&M.<br>Additional Ksh. 500 million (Development) for construction and equipping of children hospital at Kenyatta University Teaching, Referral and Research Hospital. |
|           |   |  |  |                   |                | Additional Ksh. 1.8 billion (Recurrent) for KU Teaching, Referral and Research Hospital for O&M.<br>Additional Ksh. 1.2 billion (Recurrent) for Moi Teaching, Referral and Research Hospital. P.E.<br>Additional Ksh. 720 million (Development) training Registrars in National Referral Hospitals.<br>Additional Ksh. 900 million (Recurrent) for KEMSA P.E   |
| 1082      |   | 0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH | 500,000,000  | 19,400,000,000    | 19,900,000,000 | Additional Ksh. 14.1 billion (Development) for Procurement of Family Planning & Reproductive Health Commodities.<br>Additional Ksh. 300 million (Development) for National Cancer Institute -Funds for cancer research. Additional Ksh. 5 billion (Development) for procurement of strategic commodities (HIV, Vaccines and family planning).<br>Additional Ksh. 500 million (Recurrent) for National Aids Control Council-O&M.  |

| Vote Code | Departmental Committee                 | VOTE/PROGRAMME CODES & TITLE                                  | FOURTH SCHEDULE<br>ADDITIONAL REQUESTS<br>BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |               | Notes   |
|-----------|--|---|--|-------------------|---------------|---|
|           |  |   | Gross Current  | Gross Development | Gross Total   |   |
|           |  |   |  |                   |               |   |
| 1082      |  | 0411000 Health Research and Innovations                       |  |                   | -             | Additional Ksh. 500 million (Recurrent) for O&M.  |
| 1082      |  | 0412000 General Administration                                | 700,000,000  |                   | 700,000,000   | Additional Ksh. 200 million (Recurrent) for Funds for public awareness and communication on SHA benefits and other services.  |
| 1083      |  | State Department for Public Health and Professional Standards | 5,029,000,000  | 2,475,000,000     | 7,504,000,000 |   |
| 1083      |  | 0406000 Preventive and Promotive Health Services              |  | 800,000,000       | 800,000,000   | Additional Ksh. 300 million (Development) for completion and operationalization of phase I for the Central Radioactive Waste Processing Facility. Additional Ksh. 500 million (Development) for procurement of Anti TB drugs.   |
| 1083      |  | 0407000 Health resources development and Innovation           | 718,000,000  | 1,000,000,000     | 1,718,000,000 | Additional Ksh. 500 million (Recurrent) for Kenya Human Resources Advisory Council O&M. Additional Ksh. 500 million (Development) for research and development at Kenya Institute of Primate Research. Additional Ksh. 218 million (Recurrent) for P.E. at Kenya Institute of Primate Research. Additional Ksh. 500 million (Development) for manufacturing of antivenomous at Kenya Institute of Primate Research. |
| 1083      |  | 0408000 Health Policy, Standards and Regulations              | 111,000,000  | 675,000,000       | 786,000,000   | Additional Ksh. 100 million (Recurrent) for Kenya Health Professions Oversight Authority O&M and refurbishments of rented offices. Additional Ksh. 11 million (Recurrent) for Health Records and Information Managers Boards O&M. Additional Ksh. 675 million (Development) equipping of a state of the art laboratory for National Quality Control Laboratory.   |
| 1083      |  | 0412000 General Administration                                | 4,200,000,000  |                   | 4,200,000,000 | Additional Ksh. 4.2 billion (Recurrent) for UHC staff P.E.  |
| 11        | HOUSING, URBAN PLANNING & PUBLIC WORKS |   | 1,657,000,000  | 700,000,000       | 2,357,000,000 |   |
| 1094      |  | State Department for Housing and Urban Development            | 290,000,000  | -                 | 290,000,000   |   |



|           | 3/11/2025 11:19                     |   | FOURTH SCHEDULE                                      |                   |             |               |       |  |
|-----------|-------------------------------------|---|--|-------------------|-------------|---------------|-------|--|
| Vote Code | Departmental Committee              | VOTE/PROGRAMME CODES & TITLE                                    | ADDITIONAL REQUESTS                                  |                   |             |               | Notes |  |
|           |                                     |   | BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |             |               |       |  |
|           |                                     |   | Gross Current  | Gross Development | Gross Total |               |       |  |
| 1094      |                                     | 0102000 Housing Development and Human Settlement                |  |                   |             |               | -     |  |
| 1094      |                                     | 0105000 Urban and Metropolitan Development                      |  |                   |             |               | -     |  |
| 1094      |                                     | 0106000 General Administration Planning and Support Services    | 290,000,000  |                   |             | 290,000,000   |       | Additional Ksh. 290 million (Recurrent) for comprehensive monitoring of ongoing and planned affordable housing units and operationalization of the National Secretariat for Human Settlement, implementation of Building Climate Resilience United Cities project and hosting United Cities and Local Governments of Africa. |
| 1095      |                                     | State for Public Works  | 1,367,000,000  | 700,000,000       |             | 2,067,000,000 |       |  |
| 1095      |                                     | 0103000 Government Buildings                                    |  |                   |             |               | -     |  |
| 1095      |                                     | 0104000 Coastline Infrastructure and Pedestrian Access          |  | 700,000,000       |             | 700,000,000   |       | Additional Ksh. 700 million (Development) for 44 footbridges, 5800 meters of seawalls and 5 jetties.   |
| 1095      |                                     | 0106000 General Administration Planning and Support Services    | 537,000,000  |                   |             | 537,000,000   |       | Additional Ksh. 537 million (Recurrent) for O&M.   |
| 1095      |                                     | 0218000 Regulation and Development of the Construction Industry | 830,000,000  |                   |             | 830,000,000   |       | Additional Ksh. 830 million (Recurrent) for O&M and sensitization by NCA on the National Building Code across the 290 constituencies.  |
| 12        | JUSTICE AND LEGAL AFFAIRS COMMITTEE |   | 5,482,300,000  | 1,567,000,000     |             | 7,049,300,000 |       |  |
| 1023      |                                     | State Department for Correctional Services                      | 1,106,800,000  |                   |             | 1,106,800,000 |       |  |
| 1023      |                                     | 0623000 General Administration, Planning and Support Services   |  |                   |             |               | -     |  |



| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE                                  | FOURTH SCHEDULE<br>ADDITIONAL REQUESTS<br>BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |               | Notes   |
|-----------|------------------------|---|--|-------------------|---------------|---|
|           |                        |   | Gross Current  | Gross Development | Gross Total   |   |
|           |                        |   |  |                   |               |   |
| 1023      |                        | 0627000 Prison Services                                       | 1,106,800,000  |                   | 1,106,800,000 | Additional Ksh. 250 million (Recurrent) to cater for food rations for inmates.<br>Additional Ksh. 108 million (Recurrent) for operationalization of Magereza Level IV Hospital in Ruiru.<br>Additional Ksh. 398.8 million (Recurrent) for purchase of prisoner's beddings and linen.<br>Additional Ksh. 200 million (Recurrent) as confidential expenditure for security operations in Prisons.<br>Additional Ksh. 150 million (Recurrent) for purchase of tractors and seeds for the prison service agency.  |
| 1023      |                        | 0628000 Probation & After Care Services                       |  |                   | -             |   |
| 1252      |                        | State Law Office  | 1,453,300,000  | -                 | 1,453,300,000 |   |
| 1252      |                        | 0606000 Legal Services  |  |                   | -             |   |
| 1252      |                        | 0607000 Governance, Legal Training and Constitutional Affairs | 1,453,300,000  |                   | 1,453,300,000 | Additional Ksh. 300 million (Recurrent) for equipping and decentralization of services to the 47 Counties.<br>Additional Ksh. 300 million (Recurrent) for provision of medical cover for staff as state law delinks from PSC.<br>Additional Ksh. 386.4 million (Recurrent) for recruitment of additional State Counsel and promotion of officers.<br>Additional Ksh. 50 million (Recurrent) for capacity building.<br>Additional Ksh. 56.9 million (Recurrent) for current transfers to Kenya School of Law.<br>Additional Ksh. 262.3 million (Recurrent) for current transfers to National Council for Law Reporting.<br>Additional Ksh. 97.7 million (Recurrent) for current transfers to National Council for Legal Education. |
| 1252      |                        | 0609000 General Administration, Planning and Support Services |  |                   | -             |   |
| 1271      |                        | Ethics and Anti-Corruption Commission                         | 689,000,000  | -                 | 689,000,000   |   |

| Vote Code | 3/11/2025 11:19<br>Departmental Committee | VOTE/PROGRAMME CODES & TITLE                                      | FOURTH SCHEDULE<br>ADDITIONAL REQUESTS<br>BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |               | Notes  |
|-----------|---|---|--|-------------------|---------------|--|
|           |   |   | Gross Current  | Gross Development | Gross Total   |  |
|           |   |   |  |                   |               |  |
| 1271      |   | 0611000 Ethics and Anti-Corruption                                | 689,000,000  |                   | 689,000,000   | Additional Ksh. 220 million (Recurrent) to trace, preserve and recover assets from unexplained and corruptly required assets.<br>Additional Ksh. 304.8 million (Recurrent) for recruitment of additional staff.<br>Additional Ksh. 164.2 million (Recurrent) for refurbishment of EACC HQs 2nd and 3rd floor.  |
| 1291      |   | Office of the Director of Public Prosecutions                     | 142,000,000  | 967,000,000       | 1,109,000,000 |  |
| 1291      |   | 0612000 Public Prosecution Services                               | 142,000,000  | 967,000,000       | 1,109,000,000 | Additional Ksh. 850 million (Development) for acquisition of ODPP HQs-Union House.<br>Additional Ksh. 70 million (Recurrent) for rolling out of uadlifu case management system to the remaining county and sub-county offices.<br>Additional Ksh. 72 million (Recurrent) for refurbishment of four county and sub-county offices.<br>Additional Ksh. 117 million (Development) for construction of two county and sub-county offices and containinerization of five offices. |
| 1311      |   | Office of the Registrar of Political Parties                      | 231,000,000  | -                 | 231,000,000   |  |
| 1311      |   | 0614000 Registration, Regulation and Funding of Political Parties | 231,000,000  |                   | 231,000,000   | Additional Ksh. 75 million (Recurrent) for establishment of five regional offices.<br>Additional Ksh. 25.5 million (Recurrent) for recruitment of additional staff for the new county offices.<br>Additional Ksh. 50 million (Recurrent) for refurbishment of offices at HQ and county offices.<br>Additional Ksh. 55.5 million (Recurrent) for purchase of motor vehicles.<br>Additional Ksh. 25 million (Recurrent) for maintenance of mobile platform.                    |
| 1321      |   | Witness Protection Agency   | 283,000,000  | -                 | 283,000,000   |  |

| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE                           | FOURTH SCHEDULE<br>ADDITIONAL REQUESTS<br>BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                    |                      | Notes   |
|-----------|------------------------|--|--|--------------------|----------------------|---|
|           |                        |  | Gross Current  | Gross Development  | Gross Total          |   |
|           |                        |  |  |                    |                      |   |
| 1321      |                        | 0615000 Witness Protection                             | 283,000,000  |                    | 283,000,000          | <b>Additional Ksh. 150 million (Recurrent)</b> to amend the Witness Protection Act to include whistle blower protection.<br><b>Additional Ksh. 133 million (Recurrent)</b> for recruitment of an additional 46 officers.  |
| 2011      |                        | <b>Kenya National Commission on Human Rights</b>       | <b>299,200,000</b>   | -                  | <b>299,200,000</b>   |   |
| 2011      |                        | 0616000 Protection and Promotion of Human Rights       | 299,200,000  |                    | 299,200,000          | <b>Additional Ksh. 100.4 million (Recurrent)</b> for complaints investigation, public education and awareness.<br><b>Additional Ksh. 118.8 million (Recurrent)</b> for Devolution of Human Rights Services to Counties.<br><b>Additional Ksh. 80 million (Recurrent)</b> for purchase of new commissioners' vehicles.   |
| 2031      |                        | <b>Independent Electoral and Boundaries Commission</b> | -  | -                  | -                    |   |
| 2031      |                        | 0617000 Management of Electoral Processes              |  |                    | -                    |   |
| 2031      |                        | 0618000 Delineation of Electoral Boundaries            |  |                    | -                    |   |
| 2131      |                        | <b>Commission on Administrative Justice</b>            | <b>170,000,000</b>   | -                  | <b>170,000,000</b>   |   |
| 2131      |                        | 0731000 Promotion of Administrative Justice            | 170,000,000  |                    | 170,000,000          | <b>Additional Ksh. 23 million (Recurrent)</b> to promote open governance in public administration.<br><b>Additional Ksh. 50 million (Recurrent)</b> for automation and digitization of ombudsman.<br><b>Additional Ksh. 30 million (Recurrent)</b> for Purchase of motor vehicles for branch offices and outreach services.<br><b>Additional Ksh. 20 million (Recurrent)</b> for Public education and awareness creation.<br><b>Additional Ksh. 47 million (Recurrent)</b> for establishment of two county offices. |
| 1261      |                        | <b>The Judiciary</b>                                   | <b>1,108,000,000</b>   | <b>600,000,000</b> | <b>1,708,000,000</b> |   |



|           | 3/11/2025 11:19        | FOURTH SCHEDULE  |  |                   |                |   |
|-----------|------------------------|--|--|-------------------|----------------|---|
| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE   | ADDITIONAL REQUESTS                                  |                   |                | Notes   |
|           |                        |  | BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |                |   |
|           |                        |  | Gross Current  | Gross Development | Gross Total    |   |
| 1261      |                        | 0610000 Dispensation of Justice                                      | 1,108,000,000  | 600,000,000       | 1,708,000,000  | Additional Ksh. 500 million (Development) for completion of ongoing court construction.<br>Additional Ksh. 120 million (Recurrent) for court circuits, services weeks, mobile courts, prisons visits and other travel.<br>Additional Ksh. 500 million (Recurrent) for Ajira Programme.<br>Additional Ksh. 400 million (Recurrent) for purchase and leasing of motor vehicles.<br>Additional Ksh. 88 million (Recurrent) for special benches established by Hon. Chief Justice.<br>Additional Ksh. 100 million (Development) for Judiciary Training Academy. |
| 2051      |                        | Judicial Service Commission  | -  | -                 | -              |   |
| 2051      |                        | 0619000 Judicial Oversight   |  |                   |                |   |
| 13        | LABOUR                 |  | 9,780,460,000  | 8,419,100,000     | 18,199,560,000 |   |
| 1184      |                        | State Department for Labour  | 3,605,160,000  | 4,087,800,000     | 7,692,960,000  |   |
| 1184      |                        | 0910000 General Administration Planning and Support Services         |  |                   |                |   |
| 1184      |                        | 0906000 Labour, Employment and Safety Services                       | 2,977,250,000  | 809,400,000       | 3,786,650,000  | Additional Ksh. 2.977 billion (Recurrent) for facilitation of foreign employment promotion (Labour Migration)-employment needs assessment, operationalization of one stop center for labour migration, labour migration desks at major airports, labour attachés in major markets, and operationalization of wage councils.<br>Additional Ksh. 809.4 million (Development) for completion of Kabetete Employment Center and completion of Meru labour offices.  |
| 1184      |                        | 0907000 Manpower Development, Employment and Productivity Management | 627,910,000  | 3,278,400,000     | 3,906,310,000  | Additional Ksh. 210.91 million (Recurrent) for online employment skills training, national apprenticeship and mentorship.<br>Additional Ksh. 417 million (Recurrent) from enhancement of NITAS A in A.<br>Additional Ksh. 3.278 billion (Development) for rollout of the National Youth Opportunities Towards Advancement (NYOTA) project.  |



| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE                                   | FOURTH SCHEDULE<br>ADDITIONAL REQUESTS<br>BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |               | Notes   |
|-----------|------------------------|--|--|-------------------|---------------|---|
|           |                        |  | Gross Current  | Gross Development | Gross Total   |   |
|           |                        |  |  |                   |               |   |
| 1213      |                        | State Department for Public Service                            | 5,100,800,000  | 4,331,300,000     | 9,432,100,000 | Notes   |
| 1213      |                        | 0710000 Public Service Transformation                          | 430,800,000  | 4,331,300,000     | 4,762,100,000 | Additional Ksh. 430.8 million (Recurrent) for P.E and operations at KSG.  |
|           |                        |  |  |                   |               | Additional Ksh. 4,331 billion (Development) for Huduma ICT infrastructure and security upgrades.                      |
| 1213      |                        | 0709000 General Administration Planning and Support Services   | 4,670,000,000  |                   | 4,670,000,000 | Additional Ksh 4.67 billion (Recurrent) for medical scheme coverage for civil servants.                               |
| 2071      |                        | Public Service Commission                                      | 558,100,000  | -                 | 558,100,000   |   |
| 2071      |                        | 0725000 General Administration, Planning and Support Services  | 185,200,000  |                   | 185,200,000   | Additional Ksh. 185.2 million (Recurrent) for recruitment of new officers.  |
| 2071      |                        | 0726000 Human Resource management and Development              | 300,000,000  |                   | 300,000,000   | Additional Ksh. 300 million (Recurrent) for public service internship programme.                                      |
| 2071      |                        | 0727000 Governance and National Values                         |  |                   | -             | -   |
| 2071      |                        | 0744000 Performance and Productivity Management                |  |                   | -             | -   |
| 2071      |                        | 075000 Administration of Quasi-Judicial Functions              | 72,900,000   |                   | 72,900,000    | Additional Ksh. 72.9 million (Recurrent) for O&M.   |
| 2081      |                        | Salaries and Remuneration Commission                           | 516,400,000  | -                 | 516,400,000   |   |
| 2081      |                        | 0728000 Salaries and Remuneration Management                   | 516,400,000  |                   | 516,400,000   | Additional Ksh. 516.4 million (Recurrent) for labour market salaries survey, monitoring and evaluation and other O&M. |
| 14        | LANDS                  |  | -  | 6,572,800,000     | 6,572,800,000 |   |
| 1112      |                        | State Department for Lands and Physical Planning               | -  | 6,024,800,000     | 6,024,800,000 |   |
| 1112      |                        | 0701000 Land Policy and Planning                               |  | 6,024,800,000     | 6,024,800,000 | Additional Ksh. 6,024 billion (Development) for settlement of the landless -BETA.                                     |
| 1112      |                        | 07121000 Land Information Management                           |  |                   | -             | -   |
| 1112      |                        | 07122000 General Administration, Planning and Support Services |  |                   | -             | -   |
| 2021      |                        | National Land Commission                                       | -  | 548,000,000       | 548,000,000   |   |
| 2021      |                        | 0716000 Land Administration and Management                     |  | 548,000,000       | 548,000,000   | Additional Ksh. 146 million (Development) for ICT infrastructure networking.  |
|           |                        |  |  |                   |               | Additional Ksh. 352 million (Development) for Public Land Information Management.                                     |
|           |                        |  |  |                   |               | Additional 50 million (Development) for land vesting for compulsory acquired land.                                    |
| 15        | REGIONAL DEVELOPMENT   |  | 150,000,000  | 1,586,000,000     | 1,736,000,000 |   |

|           | 3/11/2025 11:19        |   | FOURTH SCHEDULE                                      |                   |                |  |
|-----------|------------------------|---|--|-------------------|----------------|--|
| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE  | ADDITIONAL REQUESTS                                  |                   |                | Notes  |
|           |                        |   | BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |                |  |
|           |                        |   | Gross Current  | Gross Development | Gross Total    |  |
| 1032      |                        | State Department for Devolution   | 50,000,000   | -                 | 50,000,000     | Additional Ksh. 50 million (Recurrent) for World Scout Parliamentary Union for hosting the 11th General Assembly.  |
| 1032      |                        | 0712000 Devolution Services   | 50,000,000   |                   | 50,000,000     |  |
| 1036      |                        | State Department for ASALS & Regional and Northern Corridor Development   | 100,000,000  | 1,586,000,000     | 1,686,000,000  |  |
| 1036      |                        | 0733000 Accelerated ASAL Development                                      |  |                   | -              | Additional Ksh. 100 million (Recurrent) for O&M budget   |
| 1036      |                        | 0743000 General Administration, Planning and Support Services             | 100,000,000  |                   | 100,000,000    |  |
| 1036      |                        | 1013000 Integrated Regional Development                                   |  | 1,586,000,000     | 1,586,000,000  | Additional Ksh. 350 million (Development) for Kimira Oluch Smallholder Farm Irrigation Project.<br>Additional Ksh. 60 million (Development) for Gum Arabic Resins Integrated Development Programme.<br>Additional Ksh. 130 million (Development) for Ewaso Ng'iro Leather Factory.<br>Additional Ksh. 226 million (Development) for Wei Phase III Irrigation.<br>Additional Ksh. 120 million (Development) for Wananchi Cottages Kilifi County.<br>Additional Ksh. 700 million (Development) for Tana Delta Rice Irrigation Project. |
| 16        | SOCIAL PROTECTION      |   | 23,125,000,000                                       | 3,150,000,000     | 26,275,000,000 |  |
| 1185      |                        | State Department for Social Protection, Pensions & Senior Citizen Affairs | 23,125,000,000                                       | 1,650,000,000     | 24,775,000,000 |  |

| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE   | FOURTH SCHEDULE<br>ADDITIONAL REQUESTS<br>BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |                | Notes  |
|-----------|------------------------|--|--|-------------------|----------------|--|
|           |                        |  | Gross Current  | Gross Development | Gross Total    |  |
|           |                        |  |  |                   |                |  |
| 1185      |                        | 0908000 Social Development and Children Services                     | 1,425,000,000  | 1,650,000,000     | 3,075,000,000  | Additional Ksh. 716 million (Recurrent) for Child Welfare Society of Kenya for the promotion, protection and securing the rights of children and protection of OVC. Additional Ksh. 500 million (Recurrent) for Child Welfare Society for emergency response for children. Additional Ksh. 1.65 billion (Development) for the completion of foster care homes which are 80 percent completion rate. Additional Ksh. 209 million (Recurrent) for the National Fund for persons with Disabilities for procurement and distribution of assistive devices to PWDs. |
| 1185      |                        | 0909000 National Social Safety Net                                   | 21,700,000,000   |                   | 21,700,000,000 | Additional Ksh. 21.7 billion (Recurrent) for cash transfer program for the elderly.  |
| 1185      |                        | 0914000 General Administration, Planning and Support Services        |  |                   |                | -  |
| 1212      |                        | State Department for Gender and Affirmative Action                   | -  | -                 | -              | -  |
| 1212      |                        | 0911000 Community Development  |  |                   |                | -  |
| 1212      |                        | 0912000 Gender Empowerment   |  |                   |                | -  |
| 1212      |                        | 0913000 General Administration, Planning and Support Services        |  |                   |                | -  |
| 1135      |                        | State Department for Youth Affairs and the Arts                      | -  | 1,500,000,000     | 1,500,000,000  |  |
| 1135      |                        | 0711000 Youth Empowerment Services                                   |  |                   |                | -  |
| 1135      |                        | 0748000 Youth Development Services                                   |  | 1,500,000,000     | 1,500,000,000  | Additional Ksh. 1.5 billion (Recurrent) for start-up funding to support commercialization of innovations.  |
| 1135      |                        | 0749000 General Administration, Planning and Support Services        |  |                   |                | -  |
| 2141      |                        | National Gender and Equality Commission                              | -  | -                 | -              | -  |
| 2141      |                        | 0621000 Promotion of Gender Equality and Freedom from Discrimination |  |                   |                | -  |
| 1213      |                        | State Department for Public Service                                  | -  | -                 | -              | -  |



|           | 3/11/2025 11:19        | FOURTH SCHEDULE   |  |                   |             |  |
|-----------|------------------------|---|--|-------------------|-------------|--|
| Vote Code | Departmental Committee | VOTE/PROGRAMME CODES & TITLE                                  | ADDITIONAL REQUESTS                                  |                   |             | Notes  |
|           |                        |   | BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |             |  |
|           |                        |   | Gross Current  | Gross Development | Gross Total |  |
|           |                        |   |  |                   |             |  |
| 1213      |                        | 0747000 National Youth Service                                |  |                   | -           |  |
| 17        | SPORTS AND CULTURE     |   | 510,000,000  | 380,000,000       | 890,000,000 | -  |
| 1132      |                        | State Department for Sports                                   | -  | -                 | -           | -  |
| 1132      |                        | 0901000 Sports  |  |                   |             | -  |
| 1134      |                        | State Department for Culture and Heritage                     | 230,000,000  | 280,000,000       | 510,000,000 |  |
| 1134      |                        | 0902000 Culture/ Heritage                                     | 210,000,000  |                   | 210,000,000 | Additional Ksh. 50 million (Recurrent) for National Heroes Council for operationalization of the National Heroes' Fund.<br>Additional Ksh. 160 million (Recurrent) for Natural Products Industry-BETA for pre clinical trials for natural health products.               |
| 1134      |                        | 0903000 The Arts  |  | 200,000,000       | 200,000,000 | Additional Ksh. 100 million (Development) for Kenya Copyright Board to establish a digital copyright cyber laboratory.<br>Additional 100 million (Development) for Permanent Presidential Music Commission to establish and equip music recording studio in 47 counties. |
| 1134      |                        | 0904000 Library Services                                      | 20,000,000   | 80,000,000        | 100,000,000 | Additional Ksh. 20 million (Recurrent) for Kenya National Library Services (KNLS) to pay SHIF arrears. Additional Ksh. 80 million (Development) to KNLS for rehabilitation, maintenance and repairs of Maktaba Kuu Library, Buruburu Library and Nakuru Library.         |
| 1134      |                        | 0905000 General Administration, Planning and Support Services |  |                   |             |  |
| 1134      |                        | 0916000 Public Records Management                             |  |                   |             |  |
| 1135      |                        | State Department for Youth Affairs and the Arts               | 280,000,000  | 100,000,000       | 380,000,000 |  |



|                 |                                  |   |  |                   |                |   |
|-----------------|----------------------------------|---|--|-------------------|----------------|---|
| 3/11/2025 11:19 |                                  | FOURTH SCHEDULE   |  |                   |                |   |
| Vote Code       | Departmental Committee           | VOTE/PROGRAMME CODES & TITLE                                  | ADDITIONAL REQUESTS                                  |                   |                |   |
|                 |                                  |   | BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |                |   |
|                 |                                  |   | Gross Current  | Gross Development | Gross Total    | Notes   |
|                 |                                  |   |  |                   |                |   |
| 1135            |                                  | 0221000 Film Development Services                             | 280,000,000  | 100,000,000       | 380,000,000    | <b>Additional Ksh. 150 million (Recurrent)</b> for Kenya Film Commission to create a film repository and archives in the country, undertake capacity building for the film industry across 8 regions, setting up regional film hubs, implementation of Kalashana Awards.<br><b>Additional Ksh. 50 million (Recurrent)</b> for Kenya Film School to complete the partitioning of the school, customizing the learning studios and purchase of equipment and fittings.<br><b>Additional Ksh. 80 million (Recurrent)</b> for Kenya Film Classification Board to conduct inspections, register film agents and issue film licenses and classify film.<br><b>Additional Ksh. 100 million (Development)</b> for Acquisition and Refurbishment of Cinema Thwarter. |
| 18              | TOURISM AND WILDLIFE             |   | 1,727,320,000  | -                 | 1,727,320,000  | -   |
| 1202            |                                  | State Department for Tourism                                  | 906,630,000  | -                 | 906,630,000    |   |
| 1202            |                                  | 0313000 Tourism Promotion and Marketing                       | 527,630,000  |                   | 527,630,000    | <b>Additional Ksh. 360 million (Recurrent)</b> for marketing campaigns, stakeholder engagement, and international tourism promotion efforts at Kenya Tourism Board.<br><b>Additional Ksh. 167.63 million (Recurrent)</b> for PE at Tourism Regulatory Authority.  |
| 1202            |                                  | 0314000 Tourism Product Development and Diversification       | 379,000,000  |                   | 379,000,000    | <b>Additional Ksh. 379 million (Recurrent)</b> for staff retention, training quality and transformation of Kenya Utaali Project into a center of excellence.  |
| 1202            |                                  | 0315000 General Administration, Planning and Support Services |  |                   | -              |   |
| 1203            |                                  | State Department for Wildlife                                 | 820,690,000  | -                 | 820,690,000    |   |
| 1203            |                                  | 1019000 Wildlife Conservation and Management                  | 820,690,000  |                   | 820,690,000    | <b>Additional Ksh. 820.69 million (Recurrent)</b> for Wildlife Conservation Trust Fund (WCTF).  |
| 19              | TRADE, INDUSTRY AND COOPERATIVES |   | 4,288,000,000  | 12,402,000,000    | 16,690,000,000 |   |
| 1173            |                                  | State Department for Cooperatives                             | 3,342,000,000  | 796,000,000       | 4,138,000,000  |   |

| Vote Code | 3/11/2025 11:19<br>Departmental Committee | VOTE/PROGRAMME CODES & TITLE                                  | FOURTH SCHEDULE<br>ADDITIONAL REQUESTS<br>BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |               | Notes   |
|-----------|---|---|--|-------------------|---------------|---|
|           |   |   | Gross Current  | Gross Development | Gross Total   |   |
|           |   |   |  |                   |               |   |
| 1173      |   | 0304000 Cooperative Development and Management                | 3,342,000,000  | 796,000,000       | 4,138,000,000 | Additional Ksh. 42 million (Recurrent) to SASRA for capacity building and legislative reforms.<br>Additional Ksh. 500 million (Recurrent) for marketing coffee in new international markets.<br>Additional Ksh. 2.8 billion (Recurrent) for coffee debt waiver.<br>Additional Ksh. 196 million (Development) for Pavi cotton farmers cooperative society ginnyery.<br>Additional Ksh. 600 million (Development) for New KPCU warehouse refurbishment. |
| 1174      |   | State Department for Trade                                    | 747,000,000  | 453,000,000       | 1,200,000,000 |   |
| 1174      |   | 0309000 Domestic Trade and Enterprise Development             |  |                   | -             |   |
| 1174      |   | 0310000 Fair Trade Practices And Compliance of Standards      |  | 430,000,000       | 430,000,000   | Additional Ksh. 430 million (Development) for weight measure project.   |
| 1174      |   | 0311000 International Trade Development and Promotion         | 747,000,000  | 23,000,000        | 770,000,000   | Additional Ksh. 23 million (Development) as Donor Counterpart Funding.<br>Additional Ksh. 350 million (Recurrent) for trade negotiations.<br>Additional Ksh. 350 million (Recurrent) for Expo in Japan<br>Additional Ksh. 47 million (Recurrent) for P.E-KEPROBA.   |
| 1174      |   | 0312000 General Administration, Planning and Support Services |  |                   | -             |   |
| 1175      |   | State Department for Industry                                 | -  | 9,553,000,000     | 9,553,000,000 |   |
| 1175      |   | 0301000 General Administration Planning and Support Services  |  |                   | -             |   |
| 1175      |   | 0320000 Industrial Promotion and Development                  |  | 8,933,000,000     | 8,933,000,000 | Additional Ksh. 6.262 billion (Development) for project.<br>NYOTA<br>Additional Ksh. 2.671 billion (Development) for KJET project.  |
| 1175      |   | 0321000 Standards and Quality Infrastructure & Research       |  | 620,000,000       | 620,000,000   | Additional Ksh. 120 million (Development) for KENAS to enhance accreditation programme.<br>Additional Ksh. 500 million (Development) for KIRDI to complete the building under phase 1.  |

| 3/11/2025 11:19 |                              | FOURTH SCHEDULE  |  |                   |               |   |
|-----------------|------------------------------|--|--|-------------------|---------------|---|
| Vote Code       | Departmental Committee       | VOTE/PROGRAMME CODES & TITLE   | ADDITIONAL REQUESTS                                  |                   |               | Notes   |
|                 |                              |  | BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |               |   |
|                 |                              |  | Gross Current  | Gross Development | Gross Total   |   |
| 1176            |                              | State Department for Micro, Small and Medium Enterprises Development | -  | -                 | -             | -   |
| 1176            |                              | 0316000 Promotion and Development of MSMEs                           |  |                   |               | -   |
| 1176            |                              | 0317000 Product and Market Development for MSMEs                     |  |                   |               | -   |
| 1176            |                              | 0318000 Digitization and Financial Inclusion for MSMEs               |  |                   |               | -   |
| 1176            |                              | 0319000 General Administration, Planning and Support Services        |  |                   |               | -   |
| 1177            |                              | State Department for Investment Promotion                            | 199,000,000  | 1,600,000,000     | 1,799,000,000 |   |
| 1177            |                              | 0322000 Investment Development and Promotion                         | 199,000,000  | 1,600,000,000     | 1,799,000,000 | Additional Ksh. 65 million (Recurrent) as A in A enhancement for SEZA to cater for operations shortfall. Additional Ksh. 134 million (Recurrent) for PE H.Q. Additional Ksh. 1,445 billion (Development) for Athi River Textile Hub. Additional Ksh. 155 million (Development) for Naivasha SEZA critical infrastructure development.   |
| 20              | TRANSPORT AND INFRASTRUCTURE |  | 748,000,000  | 6,782,000,000     | 7,530,000,000 | -   |
| 1091            |                              | State Department for Roads   | -  | -                 | -             | -   |
| 1091            |                              | 0202000 Road Transport   |  |                   |               | -   |
| 1092            |                              | State Department of Transport  | 748,000,000  | 6,782,000,000     | 7,530,000,000 |   |
| 1092            |                              | 0201000 General Administration, Planning and Support Services        | 594,000,000  | 3,904,000,000     | 4,498,000,000 | Additional Ksh. 50 million (Recurrent) for Nairobi Metropolitan Area Transport Authority (NaMATATA) P.E.<br>Additional Ksh. 226 million (Recurrent) for NaMATATA<br>Additional Ksh. 318 million (Recurrent) for State Department O&M.<br>Additional Ksh. 3,664 billion (Development) for Bus Rapid Transit (BRT)-Line 2 Simba (NaMATATA).<br>Additional Ksh. 240 million (Development) for refurbishment of Transcom House. |



| Vote Code | 3/11/2025 11:19<br>Departmental Committee | VOTE/PROGRAMME CODES & TITLE   | FOURTH SCHEDULE<br>ADDITIONAL REQUESTS               |                   |               | Notes  |
|-----------|---|--|--|-------------------|---------------|--|
|           |   |  | BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |               |  |
|           |   |  | Gross Current  | Gross Development | Gross Total   |  |
|           |   |  |  |                   |               |  |
| 1092      |   | 0203000 Rail Transport   | 154,000,000  | 2,728,000,000     | 2,882,000,000 | Additional Ksh. 154 million (Recurrent) for Kenya Railways Corporation (KRC) to cater for Pending bill for RAP Project.<br>Additional Ksh. 2.277 billion (Development) for Relocation Units at Kibera & Mukuru-KRC.<br>Additional Ksh. 451 million (Development) for Nairobi Railway City-KRC. |
| 1092      |   | 0204000 Marine Transport   |  |                   |               |  |
| 1092      |   | 0205000 Air Transport  |  | 150,000,000       | 150,000,000   | Additional Ksh. 150 million (Development) for rehabilitation of Malindi Airstrip runway-KAA.   |
| 1092      |   | 0216000 Road Safety  |  |                   |               |  |
| 1093      |   | State Department for Shipping and Maritime Affairs                   | -  | -                 | -             | -  |
| 1093      |   | 0219000 Shipping and Maritime Affairs                                |  |                   |               |  |
| 21        | BUDGET & APPROPRIATIONS COMMITTEE         |  | 1,103,015,000  | 100,000,000       | 1,203,015,000 |  |
|           |   | Parliament   |  |                   |               |  |
| 2041      |   | Parliamentary Service Commission                                     | -  | -                 | -             | -  |
| 2041      |   | 0765000 General Administration Planning and Support Services         |  |                   |               |  |
| 2041      |   | 0766000 Human Resources Management and Development                   |  |                   |               |  |
| 2042      |   | National Assembly  | -  | -                 | -             | -  |
| 2042      |   | 0721000 National Legislation, representation and oversight           |  |                   |               |  |
| 2043      |   | Parliamentary Joint Services   | -  | -                 | -             | -  |
| 2043      |   | 0723000 General Administration, planning and support services        |  |                   |               |  |
| 2043      |   | 0746000 Legislative Training Research & Knowledge Management         |  |                   |               |  |
| 2044      |   | Senate Affairs   | -  | -                 | -             | -  |
| 2044      |   | 0767000 Senate Legislation and Oversight                             |  |                   |               |  |
| 2044      |   | 0768000 Senate Representation, Liaison & Intergovernmental Relations |  |                   |               |  |



| Vote Code | Departmental Committee | 3/11/2025 11:19 | VOTE/PROGRAMME CODES & TITLE                                 | FOURTH SCHEDULE<br>ADDITIONAL REQUESTS<br>BUDGET POLICY STATEMENT 2025/26 EXPENDITURE CEILINGS |                   |                 | Notes   |
|-----------|------------------------|-----------------|--|--|-------------------|-----------------|---|
|           |                        |                 |  | Gross Current  | Gross Development | Gross Total     |   |
|           |                        |                 |  |  |                   |                 |   |
| 2044      |                        |                 | 0769000 General Administration Planning and Support Services |  |                   |                 | Notes   |
| 2111      |                        |                 | Auditor General  | 1,103,015,000  | 100,000,000       | 1,203,015,000   |   |
| 2111      |                        |                 | 0729000 Audit Services                                       | 1,103,015,000  | 100,000,000       | 1,203,015,000   | Additional Ksh. 100 million (Development) for the Mombasa Regional Office. Additional Ksh. 1.1 billion (Recurrent) for P.E audit related travel, ICT equipment and other O&M. |
|           |                        |                 | Total Expenditure  | 209,918,075,000  | 204,682,900,000   | 414,600,975,000 |   |
|           |                        |                 | o/w Parliament   | -  | -                 | -               |   |
|           |                        |                 | o/w Judiciary  | 1,108,000,000  | 600,000,000       | 1,708,000,000   |   |
|           |                        |                 | o/w Executive  | 208,810,075,000  | 204,082,900,000   | 412,892,975,000 |   |



# ADOPTION LIST







THE NATIONAL ASSEMBLY



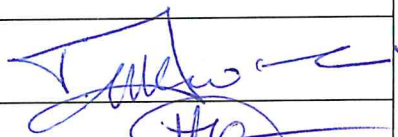

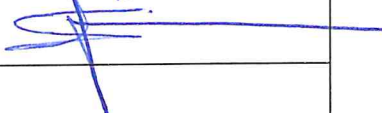
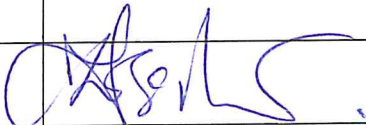
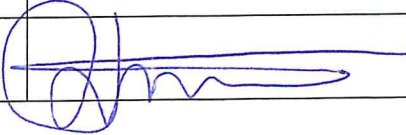
13<sup>TH</sup> PARLIAMENT –FOURTH SESSION (2025)

DIRECTORATE OF AUDIT, APPROPRIATIONS AND GENERAL PURPOSE  
COMMITTEES




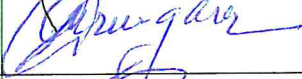

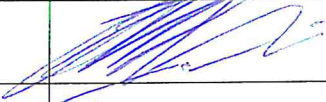
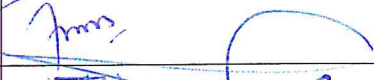


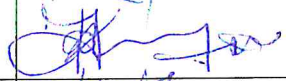



LIAISON COMMITTEE

Report on the Consideration of the 2025 Budget Policy Statement

We, the undersigned, hereby affix our signatures to this report to affirm our approval:

| No. | HON. MEMBER   | SIGNATURE   |
|-----|---|---|
| 1.  | Hon. Gladys J. Boss, MGH, M.P. – Deputy Speaker/Chairperson |    |
| 2.  | Hon. Martha Wangari, CBS, M.P. – Vice-Chairperson           |  |
| 3.  | Hon. Kimani Ichung'wah, MGH, M.P.                           |   |
| 4.  | Hon. Japhet Kareke Mbiuki, CBS, M.P.                        |   |
| 5.  | Hon. Julius Kibiwott Melly, M.P.                            |  |
| 6.  | Hon. David Gikaria, CBS, M.P.                               |  |
| 7.  | Hon. James Gakuya Mwangi, M.P.                              |   |
| 8.  | Hon. Daniel Epuyo Nanok, CBS, M.P.                          |   |
| 9.  | Hon. (Dr.) Robert Pukose, CBS, M.P.                         |   |
| 10. | Hon. Vincent Musyoka, CBS, M.P.                             |   |
| 11. | Hon. Johana Ng'eno Kipyegon, CBS, M.P.                      |   |



| No. | HON. MEMBER                                  | SIGNATURE   |
|-----|--|---|
| 12. | Hon. Joash Nyamoko, HSC, M.P.                |    |
| 13. | Hon. GK, George Macharia Kariuki, CBS, M.P.  |    |
| 14. | Hon. Gathoni Wamuchomba, M.P.                |   |
| 15. | Hon. Gabriel Koshal Tongoyo, CBS, M.P.       |    |
| 16. | Hon. George Gitonga Murugara, CBS, M.P.      |    |
| 17. | Hon. Peter Lochakapong, CBS, M.P.            |    |
| 18. | Hon. Daniel Sitati Wanyama, CBS, M.P.        |     |
| 19. | Hon. Nelson Koech, CBS, M.P.                 |   |
| 20. | Hon. John Kiarie Waweru, CBS, M.P.           |   |
| 21. | Hon. Kangogo Bowen, CBS, M.P.                |  |
| 22. | Hon.(Dr.) John Mutunga Kanyuithia, CBS, M.P. |   |
| 23. | Hon. (CPA) Francis Kuria Kimani, CBS, M.P.   |  |
| 24. | Hon. Alice Wambui Ng'ang'a, CBS, M.P.        |  |
| 25. | Hon. Eric Karemba Muchangi Njiru, CBS, M.P.  |  |