

*Rt Hon. Speaker
Pss approve for Tabling
and House. by HR
2/6/25*



*Approved
SNA
4/6/25*

REPUBLIC OF KENYA
THE NATIONAL ASSEMBLY

THIRTEENTH PARLIAMENT – FOURTH SESSION -2025
SELECT COMMITTEE ON BUDGET AND APPROPRIATIONS

REPORT ON THE CONSIDERATION OF THE ESTIMATES OF REVENUE
AND EXPENDITURE FOR FY 2025-2026 AND THE MEDIUM TERM.

	
THE NATIONAL ASSEMBLY PAPERS LAID	
DATE: 04 JUN 2025	DAY: WEDNESDAY
TABLED BY:	CHAIRPERSON, BUDGET AND APPROPRIATIONS COMMITTEE
CLERK-AT-THE-TABLE:	J. LEMERELLE

The Clerk's Chambers
Parliament Buildings
NAIROBI

June, 2025

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CHAIRPERSON'S FOREWORD

Parliament plays a crucial role in Kenya's budget-making process, as mandated by the Constitution of Kenya (2010), the Public Finance Management Act Cap 412A, and Standing Orders. As a representative of the people, the National Assembly is responsible for scrutinizing budget proposals, ensuring resource allocation aligns with national priorities, and approving taxation measures. It also evaluates the Budget Policy Statement, Appropriations Bills, and other financial legislation to ensure fiscal responsibility.

In adherence to Article 221 of the Constitution and Section 37(2) of the Public Finance Management Act Cap 412A, the National Treasury submitted estimates of revenue and expenditure for FY 2025/26 for the Executive to the National Assembly on Wednesday, April 30, 2026. Equally, the Parliamentary Service Commission (PSC) and the Judiciary independently submitted their budget estimates to the National Assembly in line with Article 127(6)(c) and Article 173(3) of the Constitution, respectively.

By dint of Article 221(4) of the Constitution and SO 235(5) of the National Assembly the Budget Estimates were submitted to the Budget and Appropriations Committee (BAC) for discussion and review before making the recommendations contained herein to the House. The Departmental Committees also, pursuant to SO 235(4) considered the Estimates and made recommendations to this Committee in line with their subject mandate. The Committee therefore acknowledges the invaluable contributions of the Departmental Committees, which engaged extensively with stakeholders to gather insights and formulate recommendations. These recommendations, reflecting sector-specific priorities and fiscal considerations, have been analyzed and incorporated into this report.

Therefore, on behalf of the Budget and Appropriations Committee, I am honored to present the report on the Budget Estimates for the Financial Year 2025/2026 and the medium-term, covering the financial allocations and fiscal priorities for the Executive, Parliament, and Judiciary. This report reflects a thorough review and analysis aimed at ensuring effective resource distribution to support national development objectives and institutional mandates.

PROCEDURE FOR REVIEW OF THE FY 2025/26 BUDGET ESTIMATES

The budget-making process is highly consultative. In reviewing the 2025/2026 Estimates, the Committee conducted a total of eighteen (18) sittings, including twelve (12) engagements with the chairpersons of the twenty (20) Departmental Committees. Additionally, a meeting was held with the National Treasury to facilitate comprehensive deliberations on emerging priorities and fiscal obligations. These discussions allowed for an in-depth examination of fiscal priorities, sectoral allocations, and economic strategies, ensuring that the proposed budget aligns with national development objectives and financial sustainability.

As part of its oversight responsibilities, the Committee engaged in discussions with the Parliamentary Service Commission and the Office of the Auditor General to conduct a thorough evaluation of their proposed budget estimates. These deliberations aimed to ensure fiscal prudence, transparency, and alignment with national financial priorities, reinforcing accountability in resource allocation and expenditure management.

Article 221(5) of the Constitution requires the Budget and Appropriations Committee to seek public views on the budget and consider their recommendations when finalizing this report. The Committee, therefore, published a memorandum in the daily newspapers and on the parliament's website, inviting the public to submit their views on the budget estimates.

The Committee, in line with a well-established tradition of receiving budget submissions from all the counties on a rotational basis, sought the views of the public on key expenditure priorities in the following eleven (11) counties: **Laikipia, Elgeyo Marakwet, Nandi, Makueni, Migori, Nyeri, Trans Nzoia, Uasin Gishu, Wajir, Samburu, and Kwale.**

The outcomes of these deliberations provided informed financial and non-financial recommendations. Additionally, the Departmental Committee's observations and recommendations are presented in this report in Annex I.

KEY RECOMMENDATIONS

Resulting from these extensive consultations, the Committee made the following financial and non-financial recommendations:

Non-Financial Recommendations

1. That by 31st December 2025, the Cabinet Secretary for the National Treasury develop and implements comprehensive guidelines governing office rent for MDAs, prioritising the use of available government office space to reduce rent-related expenditures.

Financial Recommendations

2. Based on the deliberations and taking into consideration the fiscal responsibility principles, the Committee recommends that this House resolves:

- i) **Current Expenditure**

That the current expenditure for FY 2025/26 be approved at **KSh. 1,816,773,966,862** in the votes and programmes presented in the First and Second Schedules as per the justifications provided.

- ii) **Capital Expenditure**

That the capital expenditure for FY 2025/26 be approved at **KSh. 721,520,011,578** in the votes and programmes presented in the First and Second Schedules as per the justifications provided.

- iii) **Total Expenditure**

That the total budget estimates for FY 2025/26 be approved at **KSh. 2,538,293,978,440** in the votes and programmes presented in the First and Second Schedules as per the justifications provided.

- iv) **Total Revenue**

That, Total Revenue for FY 2025/26, comprising Ordinary Revenue and Appropriations in Aid, be approved at **KSh. 3,328,400,000,000**.

- v) **Allocation for Parliament**

That the budget allocation for Parliament for FY 2025/26 be approved at **KSh. 47,990,700,000**.

- vi) **Allocation for the Judiciary and Judicial Service Commission**

That the budget allocation for the Judiciary and Judicial Service Commission for FY 2025/26 be approved at **KSh. 27,779,810,000.**

vii) **Allocation for the Office of the Auditor General**

That the budget allocation for the Office of the Auditor General for FY 2025/26 be approved at **KSh. 8,689,032,880.**

viii) **Equalisation Fund**

That the budget allocation for the equalisation fund for FY 2025/26 be approved at **KSh. 9,590,000,000.**

ix) **Report and Recommendations**

That the Report and the Recommendations of the Budget and Appropriations Committee on the Budget Estimates for the National Government, the Judiciary, and Parliament for Financial Year 2025/26 be approved.

x) **Basis of the Appropriation Bill**

That the First and Second Schedules of this report form the basis of the FY 2025/26 Appropriation Bill.

ACKNOWLEDGMENTS

The Budget and Appropriations Committee extends its appreciation to the Departmental Committees for their diligent oversight of Ministries, Departments, and Agencies (MDAs). Their commitment to scrutinizing budget proposals and expenditure has significantly contributed to the National Assembly's ability to fulfill its mandate of budgetary oversight, ensuring transparency, accountability, and effective resource allocation.

The Committee extends its sincere appreciation to the members of the public who actively participated in the budget process by submitting written memoranda, attending public hearings, and sharing their valuable insights. Their engagement has been instrumental in fostering inclusivity, transparency, and accountability, ensuring that public perspectives are meaningfully considered in the finalization of this report.

The Committee sincerely appreciates the unwavering support provided by the Office of the Speaker of the National Assembly, the Office of the Clerk of the National Assembly, the Directorate of Departmental Committees, the Directorate of Audit, Appropriations,

and Other Select Committees, and the Parliamentary Budget Office. Their dedication and expertise have been instrumental in facilitating the Members of the National Assembly in the thorough review of the Budget Estimates for the Financial Year 2025/2026 and the medium term, ensuring a transparent, accountable, and well-informed budgetary process. On behalf of the Budget and Appropriations Committee, it is my pleasant duty and honour, therefore, to table the Report on the Budget Estimates for FY 2025/2026 and recommend it to the House for adoption.

SIGNED



HON. SAMUEL ATANDI, M.P.

CHAIRPERSON, THE BUDGET AND APPROPRIATIONS COMMITTEE

30.5.2025

DATE

1.0 PREFACE

1.1 Establishment and Mandate of the Committee

1. Article 221 (4 and 5) of the Constitution and Section 7 of the Public Finance Management Act, Cap 412A, provide for the establishment of a Committee of the National Assembly whose main role is to take the lead in budgetary oversight by the National Assembly. Pursuant to this constitutional provision, Standing Order 207 establishes the Budget and Appropriations Committee with specific mandates, among which is to:
 - i. Investigate, inquire into, and report on all matters relating to the coordination, control, and monitoring of the national budget;
 - ii. Discuss and review the budget estimates and make recommendations to the House;
 - iii. Examine the Budget Policy Statement presented to the House;
 - iv. Examine bills related to the national budget, including appropriation bills;
 - v. Evaluate tax estimates, economic and budgetary policies, and programmes with direct budget outlays; and
 - vi. Examine the Division of Revenue Bill.

1.2 Membership of the Committee

2. Pursuant to Standing Order 207(2), the Budget and Appropriations Committee, as currently constituted, comprises the following Honourable Members:

CHAIRPERSON

Hon. Atandi, Samuel Onunga, M.P.
Alego Usonga Constituency
ODM PARTY

VICE CHAIRPERSON

Hon. (Dr.) Robert Pukose, CBS, M.P.
Endebess Constituency
UDA PARTY

MEMBERS

Hon. Ndindi, Nyoro, CBS, M.P.
Kiharu Constituency
UDA PARTY

Hon. (Dr.) Adan Wehliye Keynan, CBS, M.P.
Eldas Constituency
Jubilee Party

Hon. Lekuton, Joseph, M.P.
Laisamis Constituency
UDM PARTY

Hon. Ochieng, David Ouma, M.P.
Ugenya Constituency
MDG PARTY

Hon. Ongili, Babu Owino Paul, M.P.
Embakasi East Constituency
ODM PARTY

Hon. Mwirigi, John Paul, M.P.
Igembe South Constituency
UDA PARTY

Hon. (Dr.) Gogo, Lilian Achieng, M.P.
Rangwe Constituency
ODM Party

Hon. Wanjiku, John Njuguna, M.P.
Kiambaa Constituency
UDA PARTY

Hon. Guyo, Ali Wario, M.P.
Garsen Constituency
ODM PARTY

Hon. Busia, Ruth Adhiambo Odinga, M.P.
Kisumu County
ODM PARTY

Hon. Chumel, Samwel Moroto, M.P.
Kapenguria Constituency
UDA PARTY

Hon. Mulu, Makali, PhD, CBS, M.P.
Kitui Central Constituency
WDM – Kenya

Hon. Lesuuda, Josephine Naisula, OGW, M.P.
Samburu West Constituency
KANU PARTY

Hon. Robi, Mathias Nyamabe, M.P.
Kuria West Constituency
UDA PARTY

Hon. Muchira, Michael Mwangi, M.P.
OI Jorok Constituency
UDA PARTY

Hon. Wangaya, Christopher Aseka, M.P.
Khwisero Constituency
ODM PARTY

Hon. Mwakuwona, Danson Mwashako, M.P.
Wundanyi Constituency
WDM – Kenya

Hon. Masara, Peter Francis, M.P.
Suna West Constituency
ODM PARTY

Hon. Murumba, John Chikati, PhD, M.P.
Tongaren Constituency
FORD-Kenya

Hon. Kitilai, Ole Ntutu, M.P.
Narok South
Independent

Sergon, Flowrence Jematiah, M.P.
Baringo County
UDA PARTY

Hon. Mokaya, Nyakundi Japheth, M.P.
Kitutu Chache North Constituency
UDA PARTY

Hon. Abdirahman Mohamed Abdi, M.P.
Lafey Constituency
Jubilee Party

Hon. Mutuse, Eckomas Mwengi, OGW, M.P.
Kibwezi West Constituency
MCC Party

Hon. Kagiri, Jane Wangechi, OGW, M.P.
Laikipia County
UDA Party

1.3 Committee Secretariat

3. The Committee Secretariat comprises the following:

Mr. Danson Kachumbo

Senior Fiscal Analyst/ Lead Clerk

Ms. Sylvia Ocharo
Senior Research Officer/Clerk Assistant

Mr. Ringine Mutwiri
Fiscal Analyst/ Clerk Assistant

FA. Loice Olesia
Fiscal Analyst

Mr. Moses Mwariri
Legal Counsel

Ms. Fridah Ngari
Media Relations

Mr. Simon Ouko
Serjeant-at-arms

Mr. Nimrod Ochieng
Audio Officer

Mr. Jared Amara
Office Assistant

I.4 Technical Support to the Committee

4. The Committee received technical support from the following officers of the Parliamentary Budget Office:

FA (Dr.) Martin Masinde
Director, Parliamentary Budget Office

Mr. Robert Nyagah
Senior Deputy Director, PBO

Dr. Evans Kiganda
Principal Fiscal Analyst

Dr. Abel Nyagwachi
Senior Fiscal Analyst

Ms. Julie Mwithiga
Senior Fiscal Analyst

Mr. Kioko Kiminza
Fiscal Analyst II

Mr. Benard Adera
Fiscal Analyst II

Mr. Solomon Alubala
Fiscal Analyst III

2.0 REVIEW OF THE FY 2025-2026 BUDGET ESTIMATES

2.1 Introduction

3. The Estimates of Revenue and Expenditure for the national executive, the Parliamentary Service Commission and the Judiciary for the Financial Year 2025/26 were tabled before the National Assembly on 30th April 2025 in line Article 221 of the Constitution and Section 37 of the Public Finance Management Act, 2012 National Assembly Standing Order 235. In line with Article 221 (1) of the Constitution, the National Treasury submitted to Parliament the following budget documents for FY 2025/26 and the medium term:
 - i. The Programme-Based Budget for FY 2025/2026 and the medium term;
 - ii. FY 2025/2026 Estimates for Recurrent Expenditure - Volumes I and II;
 - iii. FY 2025/2026 Estimates of Development Expenditure - Volumes I, II and III;
 - iv. List of Projects of the National Government of Kenya for the Financial Year ending 30th June 2026;
 - v. The Budget Summary for FY 2025/2026 and the supporting information;
 - vi. Financial statement of the National Government for the FY 2025/2026; and
 - vii. Estimates of Revenue and Expenditure for state corporations of the government of Kenya for the Financial Year ending 30th June 2026.
4. The Parliamentary Service Commission submitted the Estimates of Recurrent and Development Expenditure of the Parliamentary Service Commission for the year ending 30th June 2026 and Projections for the medium term, pursuant to Article 127(6)(c) of the Constitution.
5. Pursuant to Article 173(3) of the Constitution, the Judiciary also submitted the following documents in support of their Expenditure Estimates for the Financial Year 2025/26:
 - i. Expenditure Estimates for Judiciary for the Financial Year 2025/2026 and over the medium term (Recurrent and Development);
 - ii. Programme-Based Budget (PBB) for the Financial Year 2025/2026 and the medium term; and
 - iii. Medium-Term Expenditure Framework (MTEF) Budget Report for Financial Year 2025/2026–2027/2028;

6. The FY 2025/26 estimates outline expected revenues, expenditure priorities, and the overall fiscal framework that will guide the economic policy stance over the medium term. These figures provide insights into the government's strategies for funding essential services, infrastructure projects, and social programs. The revenue side includes projections from taxes, grants, and other public income sources, while on the expenditure side, funds are allocated across various sectors, prioritizing areas like education, healthcare, security, and development programs to foster sustainable economic progress. This process enables the government to address national needs while maintaining a balanced approach to debt management and economic expansion, ensuring long-term fiscal sustainability.
 5. The Budget Estimates for FY 2025/2026 have been formulated in the context of prevailing economic challenges, characterized by escalating expenditure pressures associated with reforms in the education and health sectors. These fiscal constraints are further compounded by revenue shortfalls and limited financial flexibility, exacerbated by existing public debt vulnerabilities.
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2.2 Key Highlights of the FY 2025/2026 Budget Estimates

7. The Estimates of Revenue and Expenditure for FY 2025/26, aligned with BETA and Vision 2030, aim to stimulate economic recovery by addressing key challenges. The estimates focus on stabilizing commodity prices to ease the cost of living, creating jobs through MSME and infrastructure investments, enhancing food security with increased agricultural investments, and improving fiscal space through debt reduction. Strengthening exports and tourism to boost foreign exchange reserves, while investments in healthcare, education, and social protection are expected to foster inclusive growth and reduce inequality.
8. The proposed expenditure outlook for FY 2025/26 amounts to KSh. 4,239.9 billion, the largest portion of KSh. 1,789.7 billion is allocated to recurrent expenditures, covering essential government operations, salaries, and maintenance of public services. Development expenditures, amounting to KSh. 707.8 billion is directed toward infrastructure projects, social programs, and economic growth initiatives. Additionally, KSh. 1,337.3 billion is earmarked for Consolidated Fund Services (CFS), which primarily includes KSh. 1,097.7

billion for interest payments on public debt and KSh. 239.6 billion for pensions and salaries of constitutional commissions and independent offices. The County's equitable share of KSh. 405.1 billion for continued financial support for devolved units, enabling county governments to deliver essential services and development projects.

9. Based on the submitted Estimates of Revenue and Expenditure by the National Treasury, the total budget for the national government is broken down as follows:

Executive	KSh. 2,497.55 billion
Of which: Equalization Fund	KSh. 10.2 billion
Auditor General	KSh. 8.68 billion
Parliament	KSh. 42.5 billion
Judiciary	KSh. 26.7 billion

10. The Committee observed a discrepancy between the budget allocations for Parliament and the Judiciary as proposed by the National Treasury and those submitted by the Parliamentary Service Commission and the Judiciary. The Parliamentary Service Commission submitted an allocation of KSh 49.49 billion, while the Judiciary requested KSh. 27.7 billion, both aligning with the ceilings approved in the 2025 Budget Policy Statement. However, the National Treasury justified the variations in its explanatory memorandum, citing the government's fiscal consolidation strategy.
11. The Committee noted that the Education sector accounts for the largest share of the National Government budget, at 28.1%, amounting to KSh 701.1 billion. This includes school capitation for primary, Junior Secondary Schools, Senior Secondary schools, Technical and Vocational Education and Training, and University institutions; remuneration of teachers, instructors, and lecturers; and development of school and learning infrastructure, among other critical areas in the education sector.
12. The Energy, Infrastructure, and ICT sector has the second highest allocation, totaling KSh. 500.7 billion, including an allocation for roads at KSh.195 billion for maintenance, rehabilitation, and construction of new roads, housing, and urban development at KSh.119 billion, which includes KSh.95 billion from the affordable housing fund; the energy and

petroleum sector at KSh.92 billion that includes electricity generation, distribution, and last mile connectivity, and petroleum prices stabilization; the rail and air transport at KSh.46 billion among other allocations.

13. The Committee noted that the high recurrent expenditure under the roads sector is attributed to approximately KSh.69 billion Road Maintenance Levy Fund, while that under the petroleum sector includes KSh.25 billion Petroleum Development Levy, both of which are captured as recurrent expenditure.

14. The Public Administration and International Relations Sector has an allocation of KSh. 321 billion. The Allocation under the National Treasury and Economic Planning includes KSh.58 billion for the NG_CDF, KSh.10.2 billion to the equalization fund, KSh.32 billion to KRA, KSh.11.5 billion towards financing locally led climate action (FLLCoA), KSh.13.5 billion for the global fund on Malaria, TB, and HIV, KSh.9.6 billion subscription to AU and other international organizations, among others.

15. The Governance, Justice, Law and Order sector has been allocated KSh.276.65 billion out of which KSh.125 billion is to the National Police Service, KSh. 38 billion to Correctional Services, KSh. 35 billion to Internal Security and National Administration, KSh. 20.3 billion for Immigration and Citizen Services, KSh. 26.6 to the Judiciary, KSh. 9.6 billion to the IEBC among other allocations. The National Security sector has been allocated KSh. 251 billion, of which KSh. 200 billion is allocated to the Ministry of Defense and KSh 51 billion to the National Intelligence Service.

16. The Health sector has a total allocation of KSh. 136.8 billion, which includes KSh.54 billion for National Referral & Specialized Services; KSh.16.8 billion for Reproductive Maternal, Newborn Child and Adolescent Health Services; KSh.13 billion for Primary Healthcare Fund. KSh.s10 billion for Emergency, Chronic and Critical Illness Fund; KSh.5 billion to KEMSA, KSh.8.8 billion to KMTC, KSh.4 billion towards UHC among other allocations.

17. The Agriculture and Rural Development sector has been allocated KSh.78 billion to support food security and lower the cost of living. This includes KSh.8 billion for the fertilizer subsidy program; KSh.10 billion towards the National Agricultural Value Chain

Development Project; KSh.5.8 billion for Food Systems Resilience Project; KSh.2.3 billion for Value Enhancement of Pastoral Economies; KSh.4.8 billion for Fisheries and Aquaculture Development; KSh.2 billion for support to sugar sector reforms, KSh.2 billion for the coffee cherry revolving fund, among others.

2.3 The Macroeconomic Framework Underpinning the 2024/2025 Estimates

18. The Global economy is projected to have grown at 3.3 percent in 2024, declining to 2.8 percent in 2025, and recovering to 3 percent in 2026¹¹ Advanced economies are expected to see a slowdown in growth from 1.8% in 2024 to 1.4% in 2025, with the U.S. and euro area particularly affected. U.S. growth is influenced by tight fiscal policies and increased tariffs imposed in April 2025, which have led to trade wars and retaliatory measures from countries like Canada and China. Overall, policy uncertainty and trade conflicts are likely to contribute to a slowdown in growth for the U.S. and other advanced economies, complicating the global trade environment.
19. Growth in developing economies and emerging markets is expected to decrease from 4.3 percent in 2024 to 3.7 percent in 2025, partly due to China's projected slowdown linked to changes in trade policies with the US. Although China has benefited from expansionary fiscal policies aimed at boosting its budget, these gains may diminish in 2025.
20. The performance of the economies south of the Sahara is projected to decline from 4 percent in 2024 to 3.8 percent in 2025 due to the spillover effects of global trade policy changes and protectionist measures. However, the region is expected to leverage on potential positive impact of the African Continental Free Trade Area (AfCFTA) on cross-border trade. Consumer prices are anticipated to drop from 5.7 percent in 2024 to 4.3 percent in 2025, with a more significant decline expected in emerging markets and developing economies compared to advanced economies. Most central banks have implemented tight monetary policies to control inflation and began easing these measures in September 2024 as inflation began to stabilize.

¹¹ <https://www.imf.org/-/media/Files/Publications/WEO/2025/April/English/text.ashx>

21. The proposed estimates of revenue and expenditure for FY 2025/26 are premised on a sustained economic growth trajectory. The economy is expected to grow by 5.3 percent in 2025, up from a growth rate of 4.7 percent in 2024². This growth forecast is anchored on anticipated improvements in the agriculture sector, largely driven by favourable weather conditions and government interventions aimed at enhancing productivity, such as the fertilizer subsidy program. Additionally, the services sector is expected to contribute significantly to economic expansion, bolstered by ongoing initiatives to revitalize tourism, government reforms in the ICT sector, as well as hosting international conferences.
22. The industry sector is also projected to play a role in stimulating economic growth through expected reductions in the cost of production, government-led initiatives promoting value addition, and in construction through the affordable housing program. Notably, these projections are heavily dependent on the timely and effective implementation of government policies across these sectors, and growth targets may be achieved if the government implements its policies effectively and efficiently.
23. The Committee noted that while economic growth has rebounded and gradually converged toward pre-pandemic levels, the economy faced a series of shocks in 2024 that slowed overall performance across key sectors. The agriculture sector was affected by changes in weather patterns, while the industry sector grappled with high production costs, a slowdown in construction activity, and the impact of existing tax policies. The services sector, although relatively resilient, experienced softening demand in accommodation, food services, finance, and real estate.
24. The Committee observed that the government continues to face the complex challenge of balancing fiscal consolidation efforts with the need to implement supportive policies across critical sectors of the economy. Effective policy execution in agriculture, manufacturing, and services will be pivotal in anchoring growth. On the external front, continued growth in export earnings, particularly from agricultural produce and services, coupled with resilient

² The National Treasury

diaspora remittances, is expected to bolster foreign exchange reserves and ease pressure on the exchange rate.

2.4 The Fiscal Framework for FY 2025/2026 Budget Estimates

25. The fiscal framework underpinning the FY 2025/26 Budget Estimates aims to support economic resilience by slowing expenditure growth, enhancing revenue mobilization, and ensuring efficiency and effectiveness in public spending. By prioritizing fiscal consolidation, the government seeks to reduce the fiscal deficit and debt accumulation while fostering investor confidence and improving economic sustainability. Efficient allocation of resources is envisaged to optimize public service delivery and maximize impact in priority sectors.
26. The FY 2025/26 budget estimates have largely been guided by expenditure ceilings set during the consideration of the 2025 Budget Policy Statement (BPS). While the total budget is projected at KSh. 4,239.94 billion, the National Treasury has made slight adjustments compared to the ceilings in the BPS, with the final estimates falling short of the BPS projection of KSh. 4,297.54 billion by KSh. 57.8 billion. This downward revision signals a cautious approach to fiscal planning, aimed at aligning spending commitments with available resources.
27. This overall decline is primarily attributed to a reduction in development expenditure by KSh. 32.6 billion (4.4%) and a decrease in interest payment by KSh. 31.6 billion (3%). However, these reductions are partially offset by modest adjustments within individual expenditure categories, including recurrent expenditure that has increased by KSh. 6.4 billion over the BPS ceiling. The Committee, however, noted that the rise in recurrent expenditure is mainly attributed to a KSh. 8 billion increase in the projected Ministerial recurrent Appropriations-in-Aid.
28. The reduction in development expenditure relative to the BPS can largely be attributed to a KSh. 30.8 billion reduction in gross domestic financing component, implying potential delays and scaling down of key development projects. The Committee observed that this could affect the implementation of infrastructure, health, education, and other capital-

intensive initiatives, ultimately slowing economic growth and undermining the government's development priorities.

29. The national government's recurrent expenditure is projected to increase by 3.4% (KSh. 59.3 billion), whereas the development spending is set to grow by 14.9% (KSh. 91.7 billion), signaling a renewed focus on capital investments. However, the committee observed that while the FY 2025/26 development expenditure is projected to increase, historically, development allocations tend to be front-loaded in the original estimates but are frequently revised downward in supplementary budgets. Therefore, the projected increase should be interpreted cautiously, as it may not translate into actual spending unless structural bottlenecks in development execution are addressed.
30. The Committee expressed concerns over the rising expenditure for Consolidated Fund Services, highlighting the increasing fiscal strain posed by debt servicing obligations. With interest payments projected to surge by 10.2% to KSh. 1.1 trillion, the growing debt burden could constrain budget flexibility and limit resources for development priorities. Higher borrowing rates may further exacerbate fiscal pressures, potentially leading to increased reliance on revenue mobilization or spending adjustments. Addressing these concerns will require strategic debt management, economic growth initiatives, and policy interventions to ensure long-term fiscal sustainability.
31. To finance the FY 2025/26 budget estimates, the National Treasury projects that the total revenue and grants are projected to increase by KSh. 243.4 billion to KSh. 3,363.8 billion in the 2025/26 estimates, compared to KSh. 3,120.4 billion in the FY 2024/25. This growth is mainly attributed to a rise in ordinary revenue by KSh. 176.1 billion from KSh. 2,580.9 billion to KSh. 2,757.0 billion. Key drivers of this upward revision include income tax (up by KSh. 119.6 billion), VAT (up by KSh. 77.4 billion), and excise duty (up by KSh. 20.5 billion), reflecting optimism in the ongoing tax policy reforms and enhanced revenue administration measures.
32. The Committee noted that this positive revenue performance outlook hinges on ongoing revenue-enhancing measures such as the implementation of the National Tax Policy, the

Medium-Term Revenue Strategy (MTRS), continued rollout of the electronic Tax Invoice Management System (eTIMS), and compliance efforts targeting VAT and excise duty among other tax administration reforms.

33. The Appropriation-in-Aid is expected to increase by KSh. 73.1 billion from KSh. 487 billion in FY 2024/25 to KSh. 559.9 billion in FY 2025/26. The Committee noted that the steady increase in AIA highlights improved internal revenue mobilization by government entities, reducing overdependence on the exchequer. The trend underscores a growing reliance on internally generated revenue, particularly in sectors like health, education, and infrastructure. This upward trajectory could enhance fiscal sustainability by reducing dependence on borrowing, but it also necessitates efficiency in revenue collection and prudent resource allocation to maximize its impact on service.
34. The fiscal balance, including grants for FY 2025/26, is projected at KSh. 876.1 billion, translating to 4.5 percent of the GDP, a modest improvement from KSh. 887.2 billion (5.1% of the GDP) in revised estimates for FY 2024/25 and a slight increase compared to the KSh. 867.7 billion presented in the Budget Policy Statement. The Committee underscored the need for fiscal discipline in maintaining the projected deficit throughout the financial year rather than reviewing it upwards during supplementary estimates.
35. The government plans to borrow KSh. 284.2 billion externally and KSh. 591.9 billion from the domestic market to finance this fiscal deficit. The Committee noted that despite the declining interest rates on government securities locally due to the easing monetary policy stance, continued reliance on domestic borrowing may either crowd out credit to private sector or result in high borrowing costs for the private sector. Conversely, the targeted commercial financing will be subject to global market dynamics, which may necessitate changes in the borrowing strategy.

2.5 Alignment of the Estimates with Medium-Term Priorities

36. The National Development Agenda is anchored in Vision 2030, the Fourth Medium-Term Plan (MTP4), and the 2025 Budget Policy Statement (BPS). Vision 2030 aims to transition Kenya to a middle-income status by 2030 through structured five-year strategic plans. The

MTP4, under the Bottom-Up Economic Transformation Agenda (BETA), focuses on economic revitalization via a value chain approach, emphasizing inclusive growth. The 2025 BPS seeks to consolidate and advance the achievements realized under BETA.

37. The FY 2025/26 budget aims to enhance investments for the five core pillars: Agriculture, MSME Economy, Housing and Settlement, Healthcare, and Digital Superhighway and Creative Economy, which greatly impact the economy and household welfare. The 11 enablers to the actualization of BETA are Infrastructure, Manufacturing, Blue Economy, the Services Economy, Environment and Climate Change, Education and Training, Women Agenda, Social Protection, Sports, Culture and Arts, Youth, Empowerment, and Governance.
38. The MTP IV envisages a funding requirement of KSh. 16,136 billion to finance the sectors (finance, infrastructure, social, environment, and governance) with a requirement of KSh. 3,674.8 billion and KSh. 3,306.6 billion in the financial years 2024/25 and 2025/26, respectively. The Committee, however, noted that due to funding constraints, these priorities have been allocated KSh. 338.3 billion in the FY 2025/26, which is slightly higher than KSh. 257.3 billion allocated in FY 2024/25.
39. To enhance productivity and access to affordable financing for the key value chains in the agriculture pillar, i.e., food crops, fisheries and aquaculture, livestock and horticulture, the estimates propose an allocation of KSh. 8.2 billion for fertilizer subsidy programme; KSh. 10.2 billion towards the National Agricultural Value Chain Development Project (NAVCDP), KSh. 5.8 billion for Food Systems Resilience Project; KSh. 4.9 billion for Aquaculture and marine fisheries, KSh. 1.9 billion for the Kenya Livestock Commercialization Programme (KeLCoP) and Livestock Value Chain Support. The Committee noted that other value chain-related allocations that include leather, tea and coffee, sugar, and dairy have significant allocations of KSh. 2.4 billion, KSh. 2.2 billion, KSh. 2.0 billion, and KSh. 1.2 billion, respectively.
40. The Micro, Small and Medium Enterprises sector contributes about 24 per cent of GDP and accounts for approximately 90 per cent of private sector enterprises. The pillar is

expected to provide jobs and income opportunities for youth, women, persons with disabilities, and the low-skilled population. The Committee noted that out of the sector ceilings, KSh. 4.6 billion has been allocated to County Aggregation Industrial Parks, KSh. 2.8 billion for Supporting Access to Finance & Enterprise Recovery (SAFER), KSh. 2.0 billion to the Coffee Cherry Fund, KSh. 1.3 billion to the Rural Kenya Financial Inclusion Facility, and KSh. 1.0 billion to the Financial Inclusion Fund.

41. The Universal Healthcare Coverage (UHC) pillar aims to optimize healthcare delivery by ensuring efficiency across all essential services—preventive, promotive, curative, palliative, and rehabilitative care—so that every Kenyan has access to comprehensive, high-quality healthcare. To implement UHC effectively, certain allocations have been designated, including Primary HealthCare and Chronic & Critical Funds – KSh. 23.1 billion, HIV, TB, and Malaria funds – KSh. 16.6 billion, UHC coordination – KSh. 10.0 billion, Vaccines– KSh. 4.6 billion, Reproductive health – KSh. 3.8 billion, Community Health Promoters– KSh. 3.3 billion, amongst others.
42. The 2025 Budget Policy Statement emphasized the digital superhighway and creative economy as key drivers of wealth creation and youth employment, with the 2025/26 budget focusing on ICT infrastructure development. Investments include installing 35,000 kilometers of backbone fiber network, providing internet connectivity to 43,000 public institutions, and establishing 15,000 public Wi-Fi hotspots.
43. The Committee noted that these interventions include 2.3 the completion of the Kenya Advanced Institute of Science and Technology, KSh. 1.1 billion for ICT Infrastructure & Connectivity, KSh. 3.1 billion for Konza Data Center & Smart City Facilities, and KSh. 3.7 billion for the Kenya Digital Economy Acceleration Project, all aimed at enhancing digital access and technological advancement in Kenya.
44. The Affordable Housing programme is expected to create quality jobs for youths directly in the construction sector and indirectly throughout the building material value chain. The FY 2025/26 budget aims to expand housing with 215,221 affordable units, 80,909 social units, and 94,368 student hostel beds, alongside 8,000 additional hostel units. It also includes

23,672 houses for the Police and Prisons Services, 10,033 for the Kenya Defense Forces, mortgage loans for 650 civil servants, and 33 ABMT training centers. The Committee noted that to support these targets, KSh. 119.8 billion has been allocated, with KSh. 64.5 billion for affordable housing, KSh. 10.5 billion for social housing, and KSh. 3.5 billion for police housing.

3.0 SUBMISSIONS BY THE DEPARTMENTAL COMMITTEES

45. The Committee received submissions from Departmental Committees regarding the scrutiny of the Budget Estimates 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.

3.1 Education and Research Committee

46. The Committee noted that no funds had been allocated for examination invigilation and management in the 2025/26 financial year, raising concerns among education stakeholders. Given that examinations are considered a national security matter, adequate funding is essential to ensure their integrity and smooth administration. The absence of dedicated financial support has led to uncertainty within the education sector, highlighting the urgent need for budgetary intervention. Notably, in the current fiscal year, examination-related funding was provided as an emergency through a supplementary budget, underscoring the critical nature of this issue and the necessity of a structured approach in future financial planning.
47. There are substantial budget deficits within the Department of Higher Education, particularly in student-centred areas such as loans and sponsorship under the new funding model. If left unaddressed, these financial gaps could significantly affect university operations, potentially limiting institutional resources, academic programs, and overall efficiency. Moreover, the shortfall may directly impact student welfare, restricting access to financial aid, reducing opportunities for scholarships, and increasing financial strain on

students. Given the crucial role of higher education in national development, urgent attention is required to ensure sustainable funding mechanisms that support both universities and students effectively.

48. The transfer of the National Council for Nomadic Education in Kenya (NACONEK), an affirmative action agency tasked with supporting vulnerable learners, to the State Department for ASAL was carried out without an accompanying Executive Order to formalize the transition. This lack of a legal directive could hinder the agency's operational efficiency, as it may face administrative and structural challenges within its new jurisdiction.
49. The Teachers Service Commission (TSC) has been allocated resources for teacher promotions, but the existing promotion criterion is flawed, leading to disparities and uneven outcomes. The inconsistencies in the process may result in unfair advantages for some educators while limiting opportunities for others, which could affect morale and overall effectiveness within the teaching profession. Ensuring a transparent, equitable, and merit-based promotion framework is essential to maintain fairness, motivate teachers, and enhance the quality of education.
50. The Committee noted that though KSh.4.8 billion has been allocated to recruit 20,000 teachers on internship, there was no funding for the conversion of the current interns who were engaged in January 2025 for a period of one year into permanent terms. Delayed conversion is likely to create a backlog that may be difficult to absorb due to budgetary constraints.

3.2 Labour Committee

51. There are inconsistencies in the planning and implementation of externally funded projects, such as the World Bank-funded NYOTA program, which requires an annual drawdown of KSh. 1.3 billion and 25% counterpart funding from the Government of Kenya. Failure to meet these conditions has delayed implementation, risking additional costs if the grace period expires before completion. Improved coordination and adherence to financing agreements are necessary to prevent financial burdens and ensure timely execution.

52. The National Industrial Training Authority (NITA) has the capacity to increase its Appropriations in Aid collection from KSh. 2.47 billion to KSh. 3.11 billion. However, despite multiple approved requests to the National Treasury for increased A.I.A. collection, this adjustment has not been reflected in the FY 2025/26 budget estimates. As a result, NITA is required to surrender the excess annual collection of KSh. 0.64 billion to the exchequer, limiting its ability to utilize the additional revenue for its operations and development initiatives.

3.3 Agriculture and Livestock Committee

53. Certain key BETA priority projects have been significantly underfunded, which may hinder their effectiveness in achieving set objectives. Specifically, the Food Security and Crop Diversification Project has a funding shortfall of KSh. 1.5 billion, while the Fertilizer Subsidy Programme has been underfunded by KSh. 10 billion. These financial gaps could impact agricultural productivity, food availability, and overall economic stability. To ensure the successful implementation of these initiatives and the realization of BETA objectives, it is essential that funding allocations are enhanced to adequately support their intended outcomes.

54. The National Livestock Development and Promotion Service (NLDPS) has not been allocated any funds in the FY 2025/26 budget estimates, despite its critical mandate of coordinating the development, promotion, and marketing of livestock and livestock products both domestically and internationally. With a funding requirement of KSh. 1.33 billion, the absence of financial support could hinder key initiatives aimed at enhancing the livestock sector, improving market access, and ensuring sustainable growth. Addressing this funding gap is essential to support livestock development and strengthen its contribution to the economy.

55. The Committee raised concerns over the lack of funding for the Kenya Seed Company, which plays a crucial role in providing subsidized maize seed prices to help farmers manage rising seed costs. With a financial requirement of KSh. 1.7 billion, the absence of allocated resources may hinder timely access to essential planting materials, potentially leading to

increased production costs for farmers. Without adequate support, agricultural productivity and food security could be affected, emphasizing the urgent need for budgetary intervention to sustain this subsidy program and protect farmers from financial strain.

3.4 Regional Development Committee

56. There is an allocation of KSh. 37.5 million for the upcoming Devolution Conference set to take place in August 2025 in Homa Bay County. However, concerns were raised regarding the relevance of the biannual conference, as previous editions have failed to yield tangible outcomes. This raises questions about the effectiveness and impact of the event, particularly in relation to its objectives and contributions to governance and policy development. To justify continued funding, there may be a need for a structured approach to ensure measurable results and actionable resolutions from the conference.

57. The Committee further observed that the newly established State Department for Special Programmes has no adequate allocation in the FY 2025/26 to finance priority needs for operationalization. This is to finance staff office space, recruitment and capacity building of technical personnel, procurement of essential equipment and supplies, and the digitalization of departmental processes to support efficient e-government service delivery.

3.5 Defence, Intelligence and Foreign Relations Committee

58. The committee observed that during the periods of 1992-1997 and 1998-2000, the Ministry of Defence (MoD) did not conduct any recruitment, resulting in significant deficiencies in the posture of the Kenya Defence Forces (KDF). To remedy this situation, the MoD is requesting KSh. 2.00 billion to support recruitment efforts this fiscal year.

59. Key issues observed under the State Department for East African Community include underfunding, persistent and recurrent non-tariff barriers, slow pace of decision-making due to lacunas and rigidity in the Treaty for the establishment of the EAC, lack of staff at the border posts and Embassies, among others. Of importance, the budget shortfall, which has been persistent over the past years, has jeopardized the achievement of the targets set.

60. The Committee observed that the State Department for Diaspora Affairs does not have development expenditure in FY 2025 with Diaspora Placement Agency, Repatriation and

Evacuation, and posting of five Diaspora Officers abroad as the most critical aspects requiring funding. These interventions will help respond to the need for Global employment opportunities, cater for emergency response, cater for foreign service allowances, rent, and operation and maintenance costs.

61. The State Department for Foreign Affairs has several pending bills that require some service providers to decline providing services to the State Department, thereby jeopardizing service delivery. The main causes of the pending bills are unfunded State Visits, unfunded peace negotiations and other unpredicted peace and security operations, unfunded forex losses, unfunded New Missions and Foreign Deployments, and unfunded exchequer requests.

3.6 Trade, Industry and Cooperatives Committee

62. The reduction in funding for the State Department for Cooperatives is largely attributed to a decrease in the Cherry Fund allocation by 1 billion, which has always been low over the years. Further, the coffee debt waiver has been underfunded by KSh. 4.8 billion. There is a need to provide adequate resources to sustain the ongoing reforms in the coffee sector.
63. The Committee observed that the construction of a Milk Factory in Narok, with a proposed funding of KSh. 400 million, lacks a detailed feasibility study, raising concerns about the project's justification and sustainability, hence the need for a feasibility study.
64. The Export and Investment Promotion Levy was meant to support local manufacturers by lowering production costs. However, the prices of key construction materials such as cement and steel have continued to rise, which calls for a revision of the levy rate to mitigate their adverse effects on the cost of construction.
65. The Hustler Fund has about 25.8 million customers, KSh. 65 billion has been borrowed, and KSh. 53 billion repaid, leaving KSh. 12 billion outstanding, with KSh. 6 billion as non-performing loans; hence, the need for a detailed report covering customer data, loan performance, and recovery strategies. It was further noted that the Hustler Fund is currently pegged on third-party providers, which limits the State Department's control and access to timely information.

3.7 Health Committee

66. The Universal Health Coverage Workers' contracts expire in May 2026. Following deliberations between the Ministry of Health and Council of Governors, the MoH has resolved to transfer the UHC workers' payroll and budget to county governments effective 1st July, 2025. The UHC workers require KSh. 5 billion for gratuity upon contract expiry. Further, additional KSh. 3.8 billion will be required to confirm the UHC staff on permanent and pensionable terms.
67. Following the deliberations between the National Government and the Council of Governors in relation to the Managed Equipment Services (MES) Project, it was agreed that the County Governments shall be required to initiate a transparent process for the installation of their equipment under the National Equipment Service Programme (NESP). The MES programme has pending bills amounting to KSh. 6.5 billion that are hindering the onboarding of the National Equipment Services Programme, as installed MES equipment cannot be decommissioned.
68. The State Department for public health and professional standards is in the process of posting interns. A total of 5,499 interns have undergone the balloting exercise and will be posted as per the CBA Agreement. Notably, the total resource requirement for the internship programme is KSh. 7.68 billion against the KSh. 4 billion allocated in the 2025/26 financial year proposed Budget Estimates. The Ministry of Health has proposed the allocation of the KSh. 3.65 billion shortfall in the FY 2025/26 budget, subject to the availability of fiscal space.
69. The payment of Community Health Promoters' Stipend is a shared responsibility between the national government and county governments. The two levels of government agreed to pay the stipends on a matching basis. The committee noted that the Ministry of Health has also been procuring CHP kits since the inception of the programme. CHP kits and consumables require KSh. 4.39 billion for replenishments. However, there is no budgetary allocation for the procurement of CHP kits in the financial year 2025/26 and the clearing of pending bills worth KSh. 3 billion.

3.8 Communication, Information, and Innovation Committee

70. There are huge pending bills among the Ministries, Departments, and Agencies in the sub-sector that are mainly owned by other government agencies. As of 13th May 2025, the existing pending bills were KSh. 116.3 billion in the State Department for Broadcasting & Telecommunication and KSh. 979 million for the State Department for ICT and Digital Economy. This is largely owed to contractors undertaking rehabilitation and maintenance works on fibre optic networks across the country and the construction works at the Konza Technopolis.
71. The Postal Corporation of Kenya and Kenya Broadcasting, though having been identified and approved by the Cabinet as critical agencies that require interventions, the proposed estimates lack budgetary interventions for revamping the agencies. This is likely to exacerbate the accumulation of pending bills that have so far reached KSh. 6.7 billion for the Postal Corporation of Kenya and KSh. 108.8 billion for the Kenya Broadcasting Corporation.
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72. The committee further observed that inadequate allocation and persistent budget cuts has led to the delay in the completion of capital projects at Konza Technopolis. The projects include the Construction of Konza Complex -Phase I and the Supervision of Streetscape & Wastewater, which poses a risk of cost overruns and delayed delivery of public services.

3.9 Lands Committee

73. The Committee observed that the shortfall of KSh.1.05 billion and by KSh.s.7.15 billion in the State Department of Lands proposed recurrent and development expenditures, respectively, are mainly to affect the processing and registration of title deeds, digitization of land offices, improvements in the Kenya Institute of Survey and Mapping, and settlement of the landless. Further, the shortfall of KSh. 435 million in the development expenditure for the National Land Commission to affect payments to Project Affected Persons (PAPs) for the Nairobi Eastern Bypass and Nairobi Southern Bypass projects.

3.10 Environment, Forestry and Mining Committee

74. The National Environment Management Authority (NEMA) has significant potential to generate its revenue if the necessary regulations under the Environment Management and Coordination Act, Cap 387, are fully enacted. However, the Committee noted that a court injunction on the implementation of the Extended Producer Responsibility (EPR) regulations has not only weakened the agency's environmental regulatory oversight but also resulted in substantial revenue losses from uncollected compliance fees and levies, thereby limiting NEMA's operational capacity and long-term financial sustainability.
75. The State Department for Forestry requires enhanced financing to realize the 15 billion trees target by the year 2030. This initiative involves the recruitment of 100,000 youth under the Green Army to support seedling production, rehabilitation of degraded forests and rangelands, and the establishment and protection of green spaces in cities and urban centers.
76. The State Department for Mining plans to enhance mineral testing by pursuing ISO certification of mining laboratories and implementing automation initiatives such as the Online Cadaster, Royalty Management System (RMS), Artisanal Mining Register, Explosive Management System, and other digital platforms. Additionally, legal and institutional reforms will be undertaken through the review of the Mining Policy, Act, and associated regulations. The Department also seeks to operationalize the National Mining Corporation (NAMICO) to explore strategic minerals and generate an estimated KSh. 12 billion in revenue over the medium term.

3.1.1 Sports and Culture Committee

77. The Committee observed that the Kenya Academy of Sports (KAS) is constrained by inadequate technical personnel and funding gaps. This has affected the scouting programme, research initiatives, and the accreditation of KAS as a Qualification Awarding Institution (QAI) to certify graduates of sports training programmes.
78. The Sports Act, 2013, enacted over a decade ago has not undergone any substantive review since its enactment over a decade ago. Considering the evolving dynamics in the sports

industry, there is a compelling need for a comprehensive review of the Act to align it with emerging trends, international best practices, and current sectoral demands.

79. Kenya is scheduled to co-host the Africa Cup of Nations (AFCON) 2027 alongside Tanzania and Uganda. However, no provision has been made in the proposed FY 2025/26 Estimates for the payment of hosting rights amounting to KSh. 3.9 billion (USD 30 million), which are due by April 2026.
80. There is no budgetary provision in the proposed FY 2025/26 Estimates for the African Audio-Visual Cinema Commission (AACC) under the State Department for Youth Affairs and Creative Economy. This undermines Kenya's diplomatic obligations, having signed the Statute of the AACC and the Hosting Country Agreement on 18th February 2023 during the 36th Ordinary Session of the African Union Heads of State and Government. Kenya committed to host and operationalized the AACC Secretariat for three (3) years, with an annual budgetary requirement of KSh. 100 million.

3.12 Administration and Internal Security Committee

81. The Committee noted that the proposed budget reduction for the sub-sector would significantly impact service delivery in key areas, including the completion of the ongoing modernization of the National Police Service, the operationalization of newly gazetted administrative units, and the coordination of security operations. These financial constraints could slow down efforts to enhance law enforcement capabilities, improve administrative efficiency, and strengthen security management. Addressing these funding gaps is crucial to maintaining operational effectiveness and ensuring that essential security initiatives progress without disruption.
82. The proposed additional allocation of KSh. 7.69 billion in the Recurrent Budget for the National Police Service is intended to address key expenses, including insurance costs, other operational expenditures, such as support for the Multi-National Security Support Mission to Haiti, and specialized supplies like the purchase of uniforms. However, despite this increase, the National Police Service (NPS) experienced budget reductions amounting to over KSh. 1.2 billion, affecting critical areas such as mobility, training, specialized

materials, fuel, oil, lubricants, and routine maintenance. Furthermore, it was observed that KSh. 102.5 billion, equivalent to 82.8 percent of the budget, is allocated for personnel emoluments and insurance costs, leaving only KSh. 21.3 billion for contractual obligations and security operations.

83. The current Police to Population Ratio stands at 1:509, which falls short of the United Nations recommended ratio of 1:450. To address this gap, the NPS proposed the recruitment of 10,000 Police Constables. However, the proposed reduction in the recruitment budget from KSh. 3.22 billion to KSh. 2.90 billion in the FY 2025/26 Estimates is likely to adversely affect this recruitment drive and impede efforts to restore the optimal personnel levels within the Service.

3.13 Tourism and Wildlife Committee

84. There have been discussions with the National Treasury to ring fence KSh. 4.5 billion annually from both the Tourism Promotion Fund and Tourism Fund towards the construction of the Bomas International Convention Centre (BICC), and there was a need for further consultations on the process, including submitting to the Committee a comprehensive report including MOUs between different MDAs involved in the process.
85. The Committee noted that operationalization of Ronald Ngala Utalii College is still pending, even though key infrastructure has been established. The only pending aspects that need to be addressed are staffing, curriculum rollout, and regulatory approvals.
86. The State Department for Wildlife faced a significant financial challenge, with the largest portion of its pending bills attributed to human-wildlife conflict compensation, amounting to KSh. 2,764.27 million as of April 30, 2025. This compensation is intended to address claims from individuals and communities affected by wildlife-related incidents, including property damage, injuries, and loss of life.

3.14 Blue Economy, Water & Irrigation Committee

87. The Committee observed that all its state departments' proposed allocations for both recurrent and development expenditures in the FY 2025/26 are significantly below the stated requirements. The shortfalls are likely to adversely affect the implementation of

irrigation, water, and sanitation infrastructure projects nationwide. This is going to affect agricultural productivity, water resource utilization, and the harnessing of the economic potential of Kenya's marine and aquatic resources.

3.15 Social Protection Committee

88. The Government of Italy has shown interest in collaborating with the National Government Affirmative Action Fund to develop the Resilience, Empowerment, and Socio-Economic Transformation programme. Currently, the concept note for the initiative is at a preliminary stage, and its successful implementation is anticipated to unlock additional resources for affirmative action efforts. This partnership has the potential to enhance socio-economic empowerment and resilience-building among targeted groups, reinforcing government interventions aimed at addressing inequalities and fostering sustainable development.

89. The mandates and functions of various State Departments created under the recent government reorganization are expected to be formally outlined in an upcoming Executive Order. However, the Committee was of the considered opinion that the Street Families Rehabilitation Trust Fund, the Counter Trafficking in Persons programme, and the Renovation of the Murang'a Social Development Offices — all of which implement adult-oriented programmes — are more appropriately domiciled under the State Department for Social Protection and Senior Citizens Affairs.

90. The Committee emphasized the need for legislation to allocate a fixed percentage of the National Government's revenue to the National Government Affirmative Action Fund (NGAAF). Establishing such a framework would help resolve the persistent challenges of inadequate and unpredictable funding, ensuring greater stability and sustainability for NGAAF programs. By securing a consistent financial stream, the Fund would be better positioned to fulfill its mandate, effectively supporting affirmative action initiatives and fostering socio-economic empowerment among targeted groups.

3.16 Justice and Legal Affairs Committee

91. The Judiciary's net budget estimate, as approved by the National Assembly in the Budget Policy Statement, has been reduced by KSh. 1 billion. This reduction is expected to impact key initiatives, including the recruitment of additional Judges and Magistrates, which is crucial for addressing case backlogs and enhancing judicial efficiency. Furthermore, reduction will affect the employment of Ajira youths on permanent and pensionable terms, potentially limiting opportunities for young professionals seeking stable careers within the Judiciary.
92. The State Department for Correctional Services is facing a substantial budgetary shortfall across critical operational areas, affecting essential services and institutional needs. These deficits include KSh. 1.8 billion for food and rations, KSh. 0.158 billion for wood fuel, KSh. 0.278 billion for fuel, oil, and lubricants, and KSh. 919 million for domestic travel. Additionally, funding gaps of KSh. 288 million for training, KSh. 1.4 billion for uniforms and clothing for staff and inmates, and KSh. 1.181 billion for bedding and linen for inmates poses challenges to the department's ability to maintain adequate standards.
93. The Independent Electoral and Boundaries Commission (IEBC) requires a total of 59,352 voter registration kits, including the replacement of 45,353 existing kits, to facilitate the registration of approximately 6.3 million new voters ahead of the 2027 general election. This would add to the current 22.1 million registered voters, ensuring broader voter participation. Additionally, concerns were raised about the high cost of Kenya's general elections, with the 2027 election projected to cost KSh. 57.4 billion, making it one of the most expensive electoral processes globally. Addressing efficiency and cost-effectiveness in election management remains crucial for sustainable democratic practices.

3.17 Transport & Infrastructure Committee

94. The Committee observed that the Government, through the Kenya Roads Board (KRB), has securitized the KSh. 7/= per litre from the fuel levy through a Bond issuance that is expected to raise **KSh. 175 billion**. The securitization is to settle roads pending bills that were declared as at 31st December 2024, while any works done from 1st January 2025 and

onwards are to be financed from annual budgetary appropriations and other financing mechanisms that will be explored in future fiscal years.

3.18 Housing, Urban Planning and Public Works Committee

95. The Committee observed that the Appropriations-in-Aid (AiA) allocation from the Housing Levy is expected to rise by KSh. 30.3 billion in FY 2025/26 due to unutilized carryovers from the previous financial year. Additionally, the State Department for Housing and Development reported earning KSh. 4.2 billion in interest income from funds invested in Treasury bills; however, this amount has not been factored into the FY 2025/26 budget estimates.
96. Three donor-funded projects, namely the Kenya Informal Settlements Improvement Project (KISIP II), the Kenya Urban Support Programme (KUSP II), and the Kenya Informal Settlements Redevelopment Project (KISRIP) are being implemented. However, counterpart funding amounting to **KSh. 34 million** falls short of the obligations outlined in the respective financing agreements calling for enhanced GOK exchequer allocations. That is, **KSh. 374 million** for KUSP II, **KSh. 416 million** for KISIP II, and **KSh. 100 million** for KISRIP.
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3.19 Energy Committee

97. The Committee observed that, the Geothermal Development Company (GDC) has not maintained separate project accounts for its key projects e.g. Bogoria Silale and Menengai, with project funds commingled in a single bank account which is contrary to Regulation 76(I) of the Public Finance Management (National Government) Regulations, 2015 unless exempted in writing by the Cabinet Secretary. A similar pattern of commingling was also noted in various KETRACO projects, raising concerns over transparency, accountability, and potential exposure of project funds to financial and legal risks.
98. The Committee observed that the cross-subsidization policy, which involves charging higher prices to one group of consumers to subsidize lower prices for another, lacks clear legal grounding within the Energy Act, 2019 (Cap. 314), the Petroleum Act, 2019 (Cap.

308), or their accompanying regulations. The absence of explicit provisions creates uncertainty regarding the implementation and regulatory oversight of this pricing model.

99. The Committee observed that Tullow Oil plc has commenced the exit process through a proposed sale of its entire interest in Project Oil Kenya to Gulf Energy Limited. However, there is limited information regarding the terms of the exit, the implications of the transaction on Kenya's commercial oil prospects, and its potential impact on the completion and timely approval of the Field Development Plan (FDP), which remains pending before submission for parliamentary ratification. This raises concerns about the continuity, governance, and strategic direction of the country's nascent oil industry.

100. Despite targeted policy interventions such as exempting LPG from the Import Declaration Fee (IDF) and Railway Development Levy (RDL) and the zero-rating of LPG, as well as locally manufactured cylinders and storage tanks, the retail cost of Liquefied Petroleum Gas (LPG) has increased significantly by 55.7%, from KSh. 2,047.28 per 13kg cylinder in 2020 to KSh. 3,188.34 per 13kg cylinder as of 2024. The sustained upward trend in LPG prices presents challenges to household affordability, particularly for low-income consumers, and poses a barrier to the widespread adoption of clean cooking energy solutions envisioned under national energy access goals.

3.20 Finance and National Planning Committee

101. The committee observed that the State Department for Economic Planning has an allocation reduction of KSh. 11.32 billion, mainly attributed to a reduction in the National Government Constituencies Development Fund (NG-CDF) allocation, from KSh. 68.232 billion in FY2024/25 (which included KSh. 13.8 billion in carryovers from FY 2023/24) to KSh. 58.797 billion.

102. The Committee observed that Semi-Autonomous Government Agencies (SAGAs) such as the Kenya Institute for Public Policy Research and Analysis (KIPPRA) and the Kenya National Bureau of Statistics (KNBS), under the State Department for Economic Planning, collectively spend over KSh. 300 million annually on rental expenses. However, these

agencies hold significant unutilized funds that could be redirected toward acquiring or constructing permanent office premises.

4.0 SUBMISSIONS BY OAG AND PSC

4.1 Submissions by the Office of the Auditor General.

103. The Office of the Auditor-General (OAG) has received a budget allocation of KSh. 8.69 billion in the proposed estimates, reflecting an increase of KSh. 36.83 million from the KSh. 8.65 billion set in the 2025 Budget Policy Statement. This budget comprises KSh. 8.36 billion for recurrent expenses and KSh. 330 million for development, slightly adjusting allocations from the BPS. The additional funds were granted following an appeal to the Parliament and the National Treasury to accommodate the expanding audit scope, particularly as Public Secondary Schools and TVET institutions transition to self-accounting status.

104. The Office of the Auditor-General (OAG) appreciated the support in enhancing its budgetary allocation under the FY 2025/2026 Estimates, reflecting a commitment to the effective fulfilment of its constitutional mandate and the crucial role of Parliament in oversight. However, the OAG noted that the additional allocation remains significantly lower than the KSh.1.2 billion requested, which will impact the Office's ability to achieve the set targets for the fiscal year and may hinder the full realization of its constitutional responsibilities. Hence, a need for further consideration of the matter to ensure that the Office is adequately resourced to execute its mandate effectively.

105. The Office of the Auditor-General (OAG) is currently implementing one capital project for the construction of the OAG Mombasa Regional Office, estimated to cost KSh. 1.5 billion. While construction was scheduled to commence in the current financial year following the finalization of designs and procurement documents, the initial allocation of KSh. 300 million was withdrawn under Supplementary I Estimates, leading to a temporary postponement. Under the FY 2025/2026 Estimates, the project has once again been allocated KSh. 300 million to resume implementation. However, as the project spans three years, an additional KSh. 100 million is needed to ensure smooth and timely completion.

106. The Office of the Auditor-General reported that it initially had Pending Bills amounting to KSh. 214 million from FY 2023/2024 due to a shortfall in Exchequer funding. However, these payment arrears were prioritized and successfully settled in the current financial year, ensuring that the Office no longer has any outstanding bills. The OAG expressed optimism that with the pending exchequer releases, the Office anticipates meeting all its financial obligations for the year, thereby leading by example that MDAs can function without pending bills.

107. The OAG submitted that a recent High Court ruling reaffirmed that constitutional timelines under Articles 229(4) and 229(8) of the Constitution and Sections 48 and 50 of the Public Audit Act, 2015, are mandatory. This decision impacts the validity of audit reports issued outside these deadlines and those submitted within the timelines but not considered by Parliament or County Assemblies, potentially enabling financial mismanagement. Given the Office's expanding audit scope, budgetary constraints, and delayed financial statement submissions, this ruling presents significant operational challenges for the Office. Consequently, the OAG recommends amending the Public Finance Management Act Cap 412A to reduce the timeframe for public sector entities to submit financial statements for audit from three months to one month.

4.2 Submission by the Parliamentary Service Commission

108. The Parliamentary Service Commission is established under Article 127 of the Constitution. It is responsible for providing services and facilities to ensure the efficient and effective functioning of Parliament. In their submissions, the Commission observed that the Estimates of Expenditure for FY 2025/26 that were submitted to the National Assembly amount to KSh. 49.49 billion as per the ceilings approved in the BPS. However, this is below the requirement of KSh. 64.6 billion, leading to a total financing gap of KSh. 15.2 billion. The funding for these requirements remains outstanding and necessary for the delivery of the constitutional mandate of Parliament.

109. The Commission submitted that it is implementing its Strategic Plan 2019-2030 under the theme "Bringing Parliament Closer to the People: Taking Responsibility. The Commission

noted that over the years, it has been grossly underfunded, which has negatively impacted the implementation of the Strategic Plan.

110. The Commission observed that Parliament's role has expanded beyond legislation and representation to include executive scrutiny, oversight, and budget-making. This evolution has necessitated improved facilitation for Members, including specialized staff and enhanced resources. Additionally, the growing number of committees across the National Assembly, Senate, and other statutory and administrative bodies has significantly increased operational costs. Addressing these financial demands is essential to ensure Parliament functions effectively in fulfilling its broader governance responsibilities.

111. The Commission noted that the additional allocation is intended to support key parliamentary initiatives, including the operationalization of the Post-Service Medical Scheme for Members of Parliament, completion of ongoing development projects such as the CPST Complex, and installation of an Integrated Security System. Additionally, the funds will facilitate the strengthening of the staff complement across Parliamentary Services and the enhancement of mechanisms aimed at improving the capacity of Members, Committees, and parliamentary staff. These investments are expected to reinforce efficiency and effectiveness in legislative operations.

5.0 PRIORITIES FROM PUBLIC PARTICIPATION

112. The Committee, in compliance with Article 221(5) of the Constitution, engaged the public in budget discussions, inviting recommendations on key expenditure priorities. Public input was gathered through written memoranda and consultative forums across twenty counties, including Laikipia, Elgeyo Marakwet, Nandi, Makueni, Migori, Nyeri, Trans Nzoia, Uasin Gishu, Wajir, Samburu, and Kwale. These consultations aim to ensure that budgetary decisions reflect public needs and priorities, fostering transparency and inclusivity in the appropriation process.

113. The Committee received 14 written memoranda from members of the public, presenting diverse perspectives on priority areas for the FY 2025/26 Budget Estimates. Key expenditure areas such as health and education featured prominently in the submissions,

alongside proposals advocating for the expansion of agriculture, irrigation, access to water, and support to Arid and Semi-Arid Lands (ASALs). These inputs reflect public concerns and priorities, emphasizing the need for strategic investment in essential services and economic development initiatives.

114. The Committee received submissions advocating for increased budgetary allocations to key social sectors, including social protection, child welfare, youth affairs, and gender. The most urgent concerns highlighted the need for greater financial support to these areas to improve service delivery and impact. Additionally, proposals emphasized the importance of realistic revenue projections, the acceleration of pending bill payments, and the enhancement of public participation in the budget-making process to ensure broader engagement and inclusivity in financial planning.

115. The Committee received proposals emphasizing the need for enhanced accountability in the use of public resources, ensuring transparency and efficiency in financial management. Additionally, submissions highlighted the importance of job creation, advocating for policies that foster employment opportunities and economic growth. Sustainable debt management was also a key concern, with recommendations focusing on strategies to balance borrowing and fiscal responsibility to prevent excessive financial burdens on the economy. These priorities reflect public interest in promoting good governance, economic stability, and long-term financial sustainability.

116. The Committee reviewed the proposals submitted by the public and, in response, allocated additional resources to address key concerns. Furthermore, it provided detailed responses to the issues raised, ensuring that various priorities were considered in the budget planning process. The issues raised included:

5.1 Child welfare

117. It was proposed that an additional Kshs. 470 million should enhance the funding to National Council for Children Services (NCCS), to enable it discharge its functions effectively. (i.e. Kshs. 10 million per County for each of the 47 Counties) It was further proposed that an additional Kshs. 4.5 billion is allocated at the rate of Kshs. 1 million per

month for each of the Sub-counties to be used specifically for the provision of child protection services. This is in view of the fact that most of its allocation goes to salaries. In addition, it was proposed that the Sub-County Children Offices require a specific budget line to facilitate the participation of children in the decision-making process.

Committee observation

The Committee observed that the National Council for Children Services has an allocation of Kshs. 81.1 million in FY 2025/26 targeting to appoint and train 300 Child Protection Volunteers. This is in line with the fiscal consolidation measures by the government targeting to contain the fiscal deficit. Notably, the allocation shall be enhanced in the medium term. Further, the Sub-County Children's Services also has a proposed allocation of Kshs. 667.3 million and one of its functions is providing field stations with AIEs for children support services. The Committee recommends that the offices should facilitate the participation of children within the provided budget allocation.

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118. It was submitted that there is need to change the name of the program and mandate for the State Department for Children Welfare Services to align it with its mission. It was submitted that the Programme should be changed to *Child Protection and Safeguarding*. The objective of this programme should be to ensure that all children are protected from abuse, neglect, exploitation, trafficking, torture, harmful cultural practices, all forms of violence, inhuman treatment and punishment, and hazardous or exploitative labour and that they are participating in all public decision-making process.

Committee observation

The Committee takes note of this proposal, additionally, the State Department for Children Welfare Services was established under Executive Order No. 1 of 2025. The Committee advises that the Ministry of Labour and Social Protection considers this proposal for implementation.

119. It was further proposed that the name for the National Social Safety programme should be changed to Child Welfare Fund whose objective is to provide appropriate cash assistance to children whose parents and guardians are unable to provide for the children's basic needs; and also, to provide cash assistance to all children in need of care and

protection. This fund is to primarily support effective case management of child protection cases at the community level.

Committee observation

The Committee recommends that the Ministry of Labour and Social Protection consider this proposal for implementation.

120. Additionally, key performance indicators were submitted for adjustments and revision as follows:

- i. Add: No. of Operationalized coordination structures (Children Advisory Committees) at sub county level.
- ii. Add: No. of Regulations of Children Act enacted
- iii. Add: No. Coordination and Oversight Care Reform Implementation meetings
- iv. Add: No. of stakeholders sensitive on National Care Reform Strategy
- v. Add: Development and implementation of the Child Participation guidelines
- vi. Add: No. of children benefiting from the Child Welfare Fund.
- vii. Add: No. Sub counties implementing Care reform Strategy
- viii. Add: % of children in residential institutions transitioned to family and community-based care services
- ix. Add: No. of Children reintegrated back to their Biological and Kinship families
- x. Add: No. of families trained on positive parenting
- xi. Adjust this indicator No. of children placed in alternative care arrangement change to No. children of placed into family and community-based alternatives (foster, kinship, adoption, Kafaalah and Guardianship)
- xii. Move this indicator: No. of who have experienced violence, abuse, exploitation, and neglect reached with protective services move to Subcounty children services -BETA- and introduce a new indicator. No of Children provided with rehabilitation services
- xiii. Revise to indicate: No of children placed in Remand Homes supported with basic needs, psychosocial support and access to justice.

Committee observation

The Committee recommends that the State Department Children's Welfare Services consider this proposal for implementation.

121. It was proposed that Parliament should ensure that Section 28 of the Children Act 2022 is fully implemented. This section provides for the Right to assemble, demonstrate, petition and participate in public life. It specifically ensures that every child has the right, peaceably

and unarmed, to assemble, demonstrate or present petitions to public authorities, and to freely participate in matters affecting children through lawfully established forums, associations, and assemblies at the national and county levels.

Committee observation

The Committee has taken note of this proposal. Article 95 of the Constitution also provides for the role of the National Assembly which includes law making. Parliament is also empowered by the law to conduct oversight. The mandate to oversight child welfare matters falls within the mandate of National Assembly guided by the Standing Orders.

122. It was submitted that there is need to boost the Children's services budget to ensure adequate workforce compensation and to grow the child protection workforce.

Committee observation

The government is committed to enhancing the budgetary allocation for children services and welfare in the medium term.

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123. It was proposed that an additional Kshs. 2 billion is allocated for the Strengthening and Utilization of CPIMS and for Case Management Interventions that often emerge through the referral pathways from the communities. In addition, to support establishment of family and community-based care services (foster, kinship, adoption, Kafaalah and Guardianship), support assessments, placements and follow ups were proposed. It was also proposed that Kshs. 73 billion for children cash assistance should be allocated. This is with the aim of benefitting 250,000 with cash transfers based on their child protection needs such as child mothers.

Committee observation

The Committee observed that the proposals shall be considered for implementation in the medium term.

5.2 Health

124. It was proposed that resources should be availed to confirm all 8,571 health workers under the UHC contract across the 47 counties, to permanent and pensionable terms. It was further proposed that gratuity should be paid for the five-year period they have served.

Committee observation

In response to this submission, the Committee has allocated at least Kshs. 5 billion in FY 2025/26 for the confirmation of UHC health workers by the Ministry of Health.

125. It was further proposed that funding for CHPs should be enhanced as well as funding for Linda Mama and funding for the overall UHC programme.

Committee observation

The Government has allocated Kshs. 3.2 billion for Community Health Promoters (CHPs) in FY 2025/26 and the county governments will be required to provide matching funds. Linda Mama is defined by the Ministry of Health as Reproductive, Maternal (including antenatal and postnatal care services) and Child Health Services and it is accessible through the primary health care fund benefits package. The UHC programme consists of Kshs. 13.1 billion funding in FY 2025/26 for the primary health care fund, Kshs. 10 billion for emergency critical and chronic illness fund and Kshs. 760 million for the health insurance subsidy program for orphans and vulnerable children.

126. It was submitted that there is need to implement penalties on delays in processing SHA claims. It was further proposed that the government should set up a real time claims tracker visible to the public.

Committee observation

The Committee observed that the Ministry of Health has enhanced the digital system for real time claims tracking and it has standardized claims submission processes to improve efficiencies and eliminate delays.

127. It was proposed that there is need to amend the PFM (SASDF) Regulations, 2018 to allow conditional grants from the Sports, Arts and Social Development Fund (40% for UHC) to be channelled to counties directly through FIF, with annual Parliamentary approval. It was further submitted that there is need to earmark a portion of Universal Health Coverage (UHC) funds from the Sports Fund to support indigent populations.

Committee observation

The Committee observed that there is a mechanism already in place for financing FIF through payments made by the primary health care fund. The Committee further observed, that UHC already supports the indigent populations.

128. It was submitted that there is need to launch a national Means Testing Instrument awareness and data collection campaign. Further, it was submitted that MTI should be integrated with the electronic Community Health Information System (eCHIS) and UHC systems to enhance real time eligibility checks.

Committee observation

The Committee noted this observation and the proposal will be considered within the context of the implementation of UHC.

129. It was proposed that there is need for an update on the framework and implementation plan for the Primary Health Care Networks. It was further proposed that there is a need to enhance funding to increase the capacity of healthcare workers.

Committee observation

The government has allocated Kshs. 225 million in FY 2025/26 for Primary Health Care Networks. The allocation is also proposed to increase gradually in the medium term based on the National Treasury's projections. The allocation in the coming financial year will cater for mapping of 40 hospitals as hubs for PHC networks and additionally to facilitate 40 functional primary health care networks.

130. It was submitted that there is need to enhance the allocation for the Immunization Management program to support robust vaccine procurement and delivery. It was further proposed that there is need to provide increased budgetary support for complementary child health initiatives. In addition, it was proposed that there is need to increase funding for Communicable Disease Prevention and Control and to ensure that 80 percent of health facilities have essential tracer medicines and diagnostics.

Committee observation

The government has allocated Kshs. 4.6 billion in FY 2025/26 for the procurement of vaccines. Further, the Committee noted that subject to the availability of resources the listed funding proposals shall be considered for budgetary enhancement.

131. It was submitted that there is need to assess the impact of the decline in donor funding and to investigate how the budget is addressing these funding gaps.

Committee observation

The Committee observed that the Ministry of Health conducted an assessment and has put measures in place to ensure that the withdrawal of donor funds will be substituted by other financing measures, including funding through the exchequer.

5.3 Fiscal framework and budget implementation

132. Concerns were raised over the realism in revenue projections, concerns were further raised on rising debt and growing interest obligations which ought to be financed by revenues raised. On expenditures, it was proposed that allocations for social services should not be revised downwards compared to the 2025 BPS. It was further proposed that justification should be provided on the rationale for increases and reductions across the budgets of various MDAs compared to FY 2024/25. Additionally, it was proposed that the government should pursue funding development expenditure in a timely manner.

Committee observation

The Committee observed that the growth rate for actual revenues has declined from 14.5 percent in FY 2024/25 as at the Supplementary II Budget compared to FY 2023/24, and by 7.8 percent in FY 2025/26 proposed budget compared to FY 2024/25 as at the Supplementary II Budget, indicating slower growth. Further, the Committee observed that the National Treasury is targeting to contain the fiscal deficit at 4.5 percent of GDP in FY 2025/26 compared to 5.1 percent of GDP as at Supplementary II Budget for FY 2024/25. The government is further committed to contain the deficit further in the medium term.

The Committee further observed that the National Treasury rationalized expenditures in the FY 2025/26 proposed budget compared to the 2025 BPS on account of fiscal consolidation efforts to contain the fiscal deficit and consequently manage debt in a sustainable manner. The Committee further notes the concern in delays in funding development expenditure and this is attributable to missed revenue targets and liquidity constraints. The government is however committed to enhance revenue collections through ongoing tax policy reforms and through revenue administration including the automation and digitalization of KRA.

133. It was proposed that there is need to ensure that development projects are geo-tagged to their respective locations as one of the efforts to reengineer IFMIS. This recommendation was approved by the National Assembly to be implemented by the National Treasury and the proposal is to fast-track it.

Committee observation

The Committee observed that the National Treasury is currently in the process of reengineering IFMIS as recommended by the National Assembly. The National Treasury is conducting the process in consultation with the various MDAs. This will ensure that government development projects can be tracked with the aim of ensuring equitable distribution of resources.

134. It was proposed that there is need to fast-track the completion of ongoing projects with emphasis on mega projects. It was further proposed that there should be equity in funding of PPP projects and the potential risks of implementing PPP projects should also be assessed.

Committee observation

The government has put various measures in place to ensure that ongoing projects are completed before undertaking new projects such as enhancing budgetary allocations for mega projects and through payment of pending bills to contractors. The Committee notes that there is a PPP Directorate under the National Treasury which ensures that the implementation of PPP projects is effective. The National Assembly through the Debt and Privatization Committee as well as the respective Departmental Committees also conducts oversight during the implementation of PPP projects.

5.4 Pending bills

135. It was submitted that there is need for the Budget Committee to scrutinize pending bills with the aim of determining eligibility of payment.

Committee observation

The Committee observed that there is a Pending Bills Verification Committee charged with the mandate of ensuring the verification and payment of pending bills.

5.5 Social protection

136. It was submitted that GBV Technical Working Groups should be established and funded in FY 2025/26 to coordinate multi sectoral responses to GBV at national and at county levels. It was further proposed that GBV rescue centers should be established and resourced using conditional grants to counties.

Committee observation

The Committee takes note of the proposal to establish and resource GBV Technical Working Groups for implementation gradually in the medium term. This is owing to the

fact that the government is operating within a tight fiscal space in FY 2025/26. The government has availed resources in FY 2025/26 to establish rescue centers as public participation projects in Kwale and Taita Taveta; in response to similar proposals by members of the public.

137. It was proposed that there is need to increase the allocation for the National Safety Net Programme to cater for cash transfers. It was further proposed that there is need to enhance the allocation for cash transfers for orphans and vulnerable children (OVC) and to align with the targets in the program-based budget. It was further proposed that there is need to create a budget line for Nutrition Improvement through Cash and Health Education (NICHE) within the National Safety Net Programme.

Committee observation

The National Safety Net Programme has a cumulative proposed allocation of Kshs. 27.7 billion in the FY 2025/26 proposed budget, to facilitate social assistance to the different vulnerable groups. The government is, however, committed to enhancing the allocation for cash transfers in the medium term to target over 1.9 million persons, including male and female older persons and male and female caregivers for PWSDs. Further, cash transfers for orphans and vulnerable children have a proposed allocation of Kshs. 8.9 billion. The proposal to create a budget line for Nutrition Improvement through Cash and Health Education (NICHE) is recommended by the Committee for consideration by the State Department for Social Protection and Senior Citizens Affairs.

5.6 Youth and gender affairs

138. It was proposed that to support interventions for the youth, a national youth empowerment and mental health framework should be implemented.

Committee observation

The government is pursuing various youth empowerment initiatives in the State Department for Youth affairs and Creative Economy majorly under its Youth Empowerment Services program. The Committee recommends that the State Department entrenches interventions on mental health in its programs with measurable targets, within the medium-term period.

139. It was proposed that there is a need for enhancing the budget for TVETs to facilitate gender responsive enrollment. It was further submitted that GRB tools should be implemented across all ministries and counties. It was also submitted that sector budgets

should be disaggregated by gender and age, with measurable outcomes, and should be included in the program-based budget. Additionally, it was proposed that a parliamentary audit of gender related expenditures should be conducted.

Committee observation

The Committee recommends that the National Treasury implement gender responsive budgeting in the next budget cycle. The Committee further recommends that all MDAs implement gender responsive budgeting tools.

140. It was submitted that funding for youth innovation programs to promote knowledge and innovation development by incubating innovators should be availed.

Committee observation

The State Department for Youth Affairs and Creative Economy is implementing various initiatives including training through the National Youth Opportunity Towards Advancement with a proposed allocation of Kshs. 1.65 billion. The program targets training on market specific skills and placing youth on apprenticeship as well as employment.

141. It was proposed that there is need to implement incentives to encourage women to transact more business in the construction industry. It was further proposed that there is need for gender-sensitivity and anti-harassment training in all public-sector construction projects and the inclusion of GBV and harassment response protocols in contractor performance contracts. It was also proposed that there is need for monitoring and evaluation as well as public reporting on GBV expenditure.

Committee observation

The Committee takes note of the policy issues raised and recommends that the State Department for Gender and Affirmative action considers them for implementation in the medium term. Additionally, the office of the controller of budget reports on all government expenditures on a quarterly basis.

5.7 Trade, industry, and investments

142. It was proposed that the Ministry of Investments Trade and Industry should submit the status update on CAIPs and Parliament should conduct an audit on the same.

Committee observation

The oversight of CAIPs falls within the mandate of the Senate. Parliament is currently conducting oversight on the implementation of CAIPs through the Senate Oversight Committees.

143. It was proposed that one percent of the budget set up a fund that will invest in SME's, and that the fund should be disbursed as either debt, equity or convertible debt. It was further proposed that pension funds should invest at least 3 percent of their assets under management in venture capital funds.

Committee observation

The Committee observed that the proposal is progressive and it shall be considered for implementation in line with the credit guarantee scheme.

5.8 Water, Environment and Climate Change

144. It was submitted that the National Assembly should source for data on water access across the country to guide budget making, especially in water-scarce regions. It was further proposed that the Amaya and Berkei Dams should be funded.

Committee observation

The Committee observed that the National Assembly recommended in the 2025 BPS that the National treasury should reengineer IFMIS to introduce geo-tagging. This will guide budget making and ensure equitable distribution of resources. The government is committed to completing ongoing dams in view of the tight fiscal space. Notably, funding for the listed dams shall be prioritized in the medium term.

145. It was also submitted that the State Department for Water should provide capacity to counties in terms of hydrological surveys to inform drilling boreholes.

Committee observation

The Committee noted the proposal for collaboration between the State Department for Water and the county governments can be enhanced underpinned by the Intergovernmental Relations Act, to support counties through hydrological surveys.

146. It was proposed that the State Department for Water should prioritize completion of ongoing projects before commencement of new ones.

Committee observation

The Committee takes note of this proposal. The Government has prioritized the completion of ongoing projects in the FY 2025/26 budget.

147. It was submitted that there is a need to strengthen the capacity of Water Service Providers owing to the fact that when mega water projects are completed, water service providers' area of coverage is likely to grow in terms of water supply to households.

Committee observation

The Committee recommends that the Ministry of Water, Sanitation and Irrigation consider the policy proposal raised for implementation in the medium term.

148. It was submitted that the Water Resource Authority (WRA) trains all the water project committees on sustainable management practices for waste management. It was further proposed that the wastewater management for mega projects should be considered. It was proposed that funding for WRA should be enhanced to facilitate the enforcement of water conservation regulations. It was submitted that there is a need to map, gazette, and protect all water sources and catchments. Additionally, it was submitted that there is a need for innovative water harvesting initiatives, including working with women and youth.

Committee observation

The Committee recommends that the Ministry of Water, Sanitation and Irrigation considers the policy proposals raised, for implementation in the medium term. Further, the government has allocated Kshs. 2 billion in FY 2025/26 for Water Resources Authority.

149. It was submitted that devolved water functions should be delineated and implemented by the county governments. It was also proposed that there is need for development of county-specific Water Master Plans for efficient and effective implementation of water projects and sustainable management of the water resource.

Committee observation

The Committee observed that IGTRC is charged with the mandate to ensure delineation of functions and it is currently undertaking its mandate.

150. It was proposed that there is need to increase the allocation for water and sewerage infrastructure and to implement new projects in low income areas. This is proposed with the aim of increasing the universal access for children.

Committee observation

The Committee recommends that the Ministry of Water, Sanitation and Irrigation considers the policy proposal raised, for implementation in the medium term.

151. It was proposed that there is need for long term drought and floods mitigation measures. It was further proposed that there is need for Environment Impact Assessment (EIA) of boreholes drilled.

Committee observation

The Committee is in concurrence with the need for long term drought and floods mitigation measures which the government is pursuing for implementation. With regards to borehole drilling, borehole drilling should be accompanied by hydrological surveys and EIA.

152. It was submitted that there is need to promote climate-smart water programmes that prioritize sustainability through initiatives such as solar-powered water systems, harvesting rainwater, and the protection and rehabilitation of catchment areas.

Committee observation

The Committee supports the proposal, in line with the climate mitigation measures implemented by the government.

5.9 Public participation

153. It was submitted that there is need for the National Assembly to scale up public participation in all the counties and to scale up collaboration with the county governments.

Committee observation

The Committee observed that due to constrained budgetary resources, the National Assembly through the Budget and Appropriations Committee conducts public participation in every financial year in cycles, until all counties are visited. Notably, the Committee ensures that resources are distributed equitably across the counties visited. The Committee also collaborates with the county governments, such that the counties

facilitate the visiting delegations. County governments also submit memoranda for consideration by the Committee.

5.10 Education

154. It was proposed that there is need to consider students in Teachers Training College in HELB funding.

Committee observation

The Committee observed that TTC students are eligible for HELB funding.

155. It was further proposed that there is a need for enhanced funding for ASAL education initiatives to ensure equitable access for all children.

Committee observation

The Committee observed that there are some ongoing initiatives, such as the low-cost boarding schools mainly in ASAL areas, with capitation of KSh. 380 million in FY 2025/26.

156. Concerns were raised over the need for higher allocation towards basic education, especially for infrastructure. It was further submitted that there is need to ringfence funding for the school feeding program. It was also submitted that there is need to enhance funding for exams and certification, quality assurance and standards as well as KNEC.

Committee observation

The Committee observed that the government has allocated at least Kshs. 700 million in FY 2025/26 for infrastructure improvement and rehabilitation in public primary, junior schools, and secondary schools. Further, the government is supporting learners in vulnerable areas through the school feeding program with an allocation of Kshs. 3 billion in FY 2025/26. The allocation for examination and invigilation in FY 2025/26 is Kshs. 5.9 billion, which is channelled through KNEC.

5.11 Agriculture and ASALs

157. It was proposed that there is a need to increase funding for the National Drought Emergency Fund and to coordinate disaster-related funding across MDAs.

Committee observation

The National Drought Emergency Fund has a proposed allocation of Kshs. 165 million in FY 2025/26. The Committee observed that there is need to enhance this allocation for

drought responsiveness. It was further observed that the allocation shall be enhanced in the medium term.

158. It was submitted that there is need to assess past reforms in the agriculture sector to determine what the reforms have yielded. It was further submitted that there is need for interventions to prevent post harvest losses. It was also submitted that there is need to enhance resources for the fertilizer subsidy.

Committee observation

The Committee observed that the National Assembly oversights reforms in agriculture and makes necessary recommendations in every financial year. Further, the government is implementing a whole-of-government approach to prevent post-harvest losses, for instance, through the conversion of milk to milk powder during glut. Additionally, the whole government approach includes the construction of markets and roads accessible to farmers. Notably, the government has allocated Kshs. 8 billion for the fertilizer subsidy

159. It was submitted that there is a need to allocate more resources to facilitate the issuance of title deeds.

Committee observation

The Committee observed that the government has allocated Kshs. 1.09 billion in FY 2025/26 for the processing and registration of title deeds.

6.0 OBSERVATIONS AND RECOMMENDATIONS BY THE BAC

6.1 Key Observations

160. The Committee recognized the government's ongoing challenge of balancing fiscal consolidation with the need to implement policies that support vital economic sectors. Ensuring effective interventions in agriculture, manufacturing, and services is essential for the attainment of the projected economic growth, fostering sustainability and resilience.
161. The Committee observed that while development expenditure for FY 2025/26 is projected to increase, historical trends show that initial allocations are often front-loaded but later scaled down through supplementary budgets. Therefore, it is crucial to ensure that fiscal consolidation measures do not disproportionately impact development expenditure, as it plays a vital role in supporting economic growth and long-term sustainability.
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162. The Committee raised concerns regarding the effect of persistent revenue collection shortfalls on budget implementation. For instance, in the period ending April 2025, total revenue collection stood at KSh. 2,255.1 billion, falling short of the target of KSh. 2,508.1 billion by KSh. 253.0 billion. This revenue underperformance was primarily driven by a shortfall in ordinary revenue collection amounting to KSh. 195.3 billion and KSh. 57.7 billion in Ministerial Appropriations-in-Aid (AIA). These gaps underscore the need for stronger revenue mobilization strategies to ensure fiscal sustainability and effective budget execution.
163. The Committee observed that Appropriations in Aid (AIA) ranks as the third-largest source of domestic revenue after income tax and VAT. However, challenges persist in the collection and utilization of these funds. In FY 2025/26, AIA is projected to exceed KSh. 560 billion, coming close to the total development budget. Given its significant contribution, there is a need to reassess the overall framework governing its collection, administration, and utilization to enhance efficiency, transparency, and fiscal sustainability.
164. The Committee expressed concerns about the credibility of budget implementation, noting that Ministries, Departments, Agencies (MDAs), and County Governments continue

to face underfunding due to unfulfilled exchequer requests. According to the Auditor General, the percentage of unfunded exchequer requests has risen from 7% in FY 2019/2020 to 11% of the overall budget by FY 2023/24. This trend raises challenges for effective service delivery and the timely execution of government programs, highlighting the need for improved fiscal planning and resource allocation.

165. The Committee acknowledged that eliminating wasteful expenditure is a key fiscal consolidation strategy. However, many ministries, departments, and agencies continue to incur substantial costs for office rent. To address this, there is a need for the government to reassess its office rent policy and explore options for housing these agencies within existing government-owned buildings. This approach could lead to significant cost savings and improve resource utilization in public administration.

166. The Committee noted that job creation and youth empowerment remain pressing concerns for the general public, particularly regarding the absorption of Universal Health Coverage (UHC) staff and intern teachers on permanent and pensionable terms, and medical doctor internships. Addressing these employment gaps is crucial for strengthening public service delivery, enhancing professional development, and supporting economic productivity.

167. The Committee emphasized that reforms in the education sector, particularly the University funding model, and those in health, such as the Social Health Insurance Fund (SHIF), Primary Healthcare Fund, and Critical and Emergency Illness Fund, must be structured to benefit both the public and the institutions involved. Ensuring accessibility, sustainability, and efficiency in these frameworks is essential for fostering equitable service delivery and strengthening institutional capacity.

6.2 Non-Financial Recommendations

168. That by 31st December 2025, the Cabinet Secretary for the National Treasury develop and implement comprehensive guidelines governing office rent for MDAs, prioritising the use of available government office space to reduce rent-related expenditures.

6.3 Financial Recommendations

169. Based on the deliberations and taking into consideration the fiscal responsibility principles, the Committee recommends that this House resolves:

i. **Current Expenditure**

That the current expenditure for FY 2025/26 be approved at **KSh. 1,816,773,966,862** in the votes and programmes presented in the First and Second Schedules as per the justifications provided.

ii. **Capital Expenditure**

That the capital expenditure for FY 2025/26 be approved at **KSh. 721,520,011,578** in the votes and programmes presented in the First and Second Schedules as per the justifications provided.

iii. **Total Expenditure**

That the total budget estimates for FY 2025/26 be approved at **KSh. 2,538,293,978,440** in the votes and programmes presented in the First and Second Schedules as per the justifications provided.

iv. **Total Revenue**

That, Total Revenue for FY 2025/26, comprising Ordinary Revenue and Appropriations in Aid, be approved at **KSh. 3,328,400,000,000**.

v. **Allocation for Parliament**

That the budget allocation for Parliament for FY 2025/26 be approved at **KSh. 47,990,700,000**.

vi. **Allocation for the Judiciary and Judicial Service Commission**

That the budget allocation for the Judiciary and Judicial Service Commission for FY 2025/26 be approved at **KSh. 27,779,810,000**.

vii. **Allocation for the Office of the Auditor General**

That the budget allocation for the Office of the Auditor General for FY 2025/26 be approved at **KSh. 8,689,032,880**.

viii. **Equalisation Fund**

That the budget allocation for the equalisation fund for FY 2025/26 be approved at **KSh. 9,590,000,000.**

ix. Report and Recommendations

That the Report and the Recommendations of the Budget and Appropriations Committee on the Budget Estimates for the National Government, the Judiciary, and Parliament for Financial Year 2025/26 be approved.

x. Basis of the Appropriation Bill

That the First and Second Schedules of this report form the basis of the FY 2025/26 Appropriation Bill.

SIGNED




HON. SAMUEL ATANDI, M.P.

CHAIRPERSON, THE BUDGET AND APPROPRIATIONS COMMITTEE

30th 05 2025

DATE

 THE NATIONAL ASSEMBLY PAPERS LAID	
DATE: 04 JUN 2025	
DAY: WEDNESDAY	
TABLED BY:	CHAIRPERSON, BUDGET AND APPROPRIATIONS COMMITTEE
CLERK-AT-THE-TABLE:	J. LEMERELLE

FIRST SCHEDULE: BUDGET ESTIMATES FOR FY 2025/26

FIRST SCHEDULE: BUDGET ESTIMATES FOR FY 2025/26							
VOTE CODE	VOTE & PROGRAMME	BUDGET ESTIMATES FOR FY 2025/26 (Submitted)			FINAL BUDGET ESTIMATES FOR FY 2025/26 (Approved by National Assembly)		
		CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL
1011	Executive Office of the President	3,883,397,434	1,461,004,100	5,344,401,534	4,338,397,434	1,034,004,100	5,372,401,534
	0603000 Government Printing Services	767,596,015	177,000,000	944,596,015	767,596,015	300,000,000	1,067,596,015
	0701000 General Administration Planning and Support Services	1,454,923,918	1,030,000,000	2,484,923,918	1,543,923,918	480,000,000	2,023,923,918
	0703000 Government Advisory Services	1,061,063,045	185,000,000	1,246,063,045	1,185,063,045	185,000,000	1,370,063,045
1012	0770000 Leadership and Coordination of Government Services	599,814,456	69,004,100	668,818,556	841,814,456	69,004,100	910,818,556
	Office of the Deputy President	2,822,134,559	100,000,000	2,922,134,559	2,972,134,559	100,000,000	3,072,134,559
	0734000 Deputy President Services	2,822,134,559	100,000,000	2,922,134,559	2,972,134,559	100,000,000	3,072,134,559
	Office of the Prime Cabinet Secretary	866,803,092	-	866,803,092	866,803,092	-	866,803,092
1013	0755000 Government Coordination and Supervision Services	866,803,092	-	866,803,092	866,803,092	-	866,803,092
1014	State Department for Parliamentary Affairs	333,508,889	-	333,508,889	363,508,889	-	363,508,889
	0759000 Parliamentary Liaison and Legislative Affairs	67,369,063	-	67,369,063	67,369,063	-	67,369,063
	0760000 Policy Coordination and Strategy	74,512,779	-	74,512,779	74,512,779	-	74,512,779
	0761000 General Administration, Planning and Support Services	191,627,047	-	191,627,047	221,627,047	-	221,627,047
1015	State Department for Performance and Delivery Management	671,404,489	-	671,404,489	701,404,489	-	701,404,489
	0762000 Public Service Performance Management	113,709,380	-	113,709,380	113,709,380	-	113,709,380
	0764000 General Administration, Planning and Support Services	245,205,743	-	245,205,743	245,205,743	-	245,205,743
	0772000 Service Delivery Management	266,582,802	-	266,582,802	296,582,802	-	296,582,802
1016	0773000 Coordination and Supervision of Government	45,906,564	-	45,906,564	45,906,564	-	45,906,564
	State Department for Cabinet Affairs	203,723,204	-	203,723,204	228,723,204	-	228,723,204
	0758000 Cabinet Affairs Services	203,723,204	-	203,723,204	228,723,204	-	228,723,204
	State House	7,684,001,432	894,906,667	8,578,908,099	7,684,001,432	894,906,667	8,578,908,099
1017	0704000 State House Affairs	7,684,001,432	894,906,667	8,578,908,099	7,684,001,432	894,906,667	8,578,908,099

FIRST SCHEDULE: BUDGET ESTIMATES FOR FY 2025/26							
VOTE CODE	VOTE & PROGRAMME	BUDGET ESTIMATES FOR FY 2025/26 (Submitted)			FINAL BUDGET ESTIMATES FOR FY 2025/26 (Approved by National Assembly)		
		CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL
1018	State Department for National Government Coordination	172,266,125	22,000,000	194,266,125	222,266,125	22,000,000	244,266,125
	0755000 Government Coordination and Supervision	172,266,125	22,000,000	194,266,125	222,266,125	22,000,000	244,266,125
1023	State Department for Correctional Services	37,799,305,729	303,604,510	38,102,910,239	37,799,305,729	309,004,510	38,108,310,239
	0623000 General Administration, Planning and Support Services	641,058,553	16,000,000	657,058,553	641,058,553	16,000,000	657,058,553
	0627000 Prison Services	34,707,970,877	223,100,000	34,931,070,877	34,707,970,877	223,100,000	34,931,070,877
	0628000 Probation & After Care Services	2,450,276,299	64,504,510	2,514,780,809	2,450,276,299	69,904,510	2,520,180,809
1024	State Department for Immigration and Citizen Services	11,767,434,808	8,550,274,845	20,317,709,653	11,704,434,808	10,640,274,845	22,344,709,653
	0605000 Migration & Citizen Services Management	5,478,236,799	5,171,074,845	10,649,311,644	5,518,236,799	7,441,074,845	12,959,311,644
	0626000 Population Management Services	5,086,360,928	3,144,200,000	8,230,560,928	5,046,360,928	2,999,200,000	8,045,560,928
	0631000 General Administration and Planning	1,202,837,081	235,000,000	1,437,837,081	1,139,837,081	200,000,000	1,339,837,081
1025	National Police Service	123,733,559,155	1,556,814,922	125,290,374,077	125,378,559,155	1,712,814,922	127,091,374,077
	0601000 Policing Services	123,733,559,155	1,556,814,922	125,290,374,077	125,378,559,155	1,712,814,922	127,091,374,077
1026	State Department for Internal Security & National Administration	31,523,725,909	3,890,777,277	35,414,503,186	31,908,725,909	3,965,777,277	35,874,503,186
	0629000 General Administration and Support Services	10,633,986,691	3,553,777,277	14,187,763,968	10,918,986,691	3,553,777,277	14,472,763,968
	0630000 Policy Coordination Services	1,480,378,276	65,000,000	1,545,378,276	1,480,378,276	65,000,000	1,545,378,276
	0632000 National Government Field Administration Services	19,409,360,942	272,000,000	19,681,360,942	19,509,360,942	347,000,000	19,856,360,942
1032	State Department for Devolution	1,311,230,248	15,915,122,542	17,226,352,790	1,331,230,248	15,915,122,542	17,246,352,790
	0712000 Devolution Services	1,311,230,248	15,915,122,542	17,226,352,790	1,331,230,248	15,915,122,542	17,246,352,790
1033	State Department for Special Programmes	443,893,420	165,602,460	609,495,880	443,893,420	165,602,460	609,495,880
	0733000 Accelerated ASAL Development	443,893,420	165,602,460	609,495,880	443,893,420	165,602,460	609,495,880
1036	State Department for ASALs and Regional Development	8,368,576,046	2,512,249,612	10,880,825,658	7,333,576,046	4,075,249,612	11,408,825,658
	0733000 Accelerated ASAL Development	6,162,002,697	1,130,749,612	7,292,752,309	5,162,002,697	2,055,749,612	7,217,752,309
	0743000 General Administration, Planning and Support Services	279,363,022	-	279,363,022	279,363,022	-	279,363,022

FIRST SCHEDULE: BUDGET ESTIMATES FOR FY 2025/26						
VOTE CODE	VOTE & PROGRAMME	BUDGET ESTIMATES FOR FY 2025/26 (Submitted)			FINAL BUDGET ESTIMATES FOR FY 2025/26 (Approved by National Assembly)	
		CURRENT	CAPITAL	TOTAL	CURRENT	TOTAL
	1013000 Integrated Regional Development	1,927,210,327	1,381,500,000	3,308,710,327	1,892,210,327	3,911,710,327
	Ministry of Defence	195,388,947,260	4,934,000,000	200,322,947,260	208,388,947,260	213,322,947,260
	0801000 Defence	182,991,900,000	4,734,000,000	187,725,900,000	195,991,900,000	200,725,900,000
1041	0802000 Civil Aid	335,000,000	-	335,000,000	335,000,000	335,000,000
	0803000 General Administration, Planning and Support Services	2,919,747,260	-	2,919,747,260	2,919,747,260	2,919,747,260
	0806000 Defence Industrialization	9,142,300,000	200,000,000	9,342,300,000	9,142,300,000	9,342,300,000
	State Department for Foreign Affairs	23,281,156,978	2,346,400,000	25,627,556,978	22,951,156,978	25,297,556,978
	0714000 General Administration Planning and Support Services	3,464,975,425	238,100,000	3,703,075,425	3,334,975,425	3,573,075,425
1053	0715000 Foreign Relation and Diplomacy	19,612,178,611	1,958,300,000	21,570,478,611	19,412,178,611	21,370,478,611
	0741000 Economic and Commercial Diplomacy	47,931,976	-	47,931,976	47,931,976	47,931,976
	0742000 Foreign Policy Research, Capacity Development and Technical Cooperation	156,070,966	150,000,000	306,070,966	156,070,966	306,070,966
1054	State Department for Diaspora Affairs	587,827,342	-	587,827,342	717,827,342	717,827,342
	0752000 Management of Diaspora and Consular Affairs	587,827,342	-	587,827,342	717,827,342	717,827,342
	State Department for Technical Vocational Education and Training	35,088,430,497	7,326,323,214	42,414,753,711	35,408,430,497	43,244,753,711
1064	0505000 Technical Vocational Education and Training	34,208,782,057	7,326,323,214	41,535,105,271	34,528,782,057	42,365,105,271
	0507000 Youth Training and Development	54,066,000	-	54,066,000	54,066,000	54,066,000
	0508000 General Administration, Planning and Support Services	825,582,440	-	825,582,440	825,582,440	825,582,440
1065	State Department for Higher Education and Research	142,403,021,967	2,151,974,265	144,554,996,232	140,953,021,967	143,734,996,232
	0504000 University Education	142,202,426,397	2,151,974,265	144,354,400,662	140,652,426,397	143,434,400,662
	0508000 General Administration, Planning and Support Services	300,595,570	-	300,595,570	300,595,570	300,595,570
	State Department for Basic Education	108,711,772,577	17,421,447,879	126,133,220,456	109,061,772,577	127,552,220,456
	0501000 Primary Education	12,781,585,724	13,925,800,000	26,707,385,724	11,931,585,724	26,302,385,724
1066	0502000 Secondary Education	86,646,836,085	3,470,647,879	90,117,483,964	81,946,836,085	86,041,483,964

FIRST SCHEDULE: BUDGET ESTIMATES FOR FY 2025/26						
VOTE CODE	VOTE & PROGRAMME	BUDGET ESTIMATES FOR FY 2025/26 (Submitted)			FINAL BUDGET ESTIMATES FOR FY 2025/26 (Approved by National Assembly)	
		CURRENT	CAPITAL	TOTAL	CURRENT	TOTAL
	0503000 Quality Assurance and Standards	4,049,676,992	25,000,000	4,074,676,992	9,949,676,992	9,974,676,992
	0508000 General Administration, Planning and Support Services	5,233,673,776	-	5,233,673,776	5,233,673,776	5,233,673,776
1067	State Department for Science, Innovation and Research	942,865,404	-	942,865,404	992,865,404	992,865,404
	0506000 Research, Science, Technology and Innovation	942,865,404	-	942,865,404	992,865,404	992,865,404
1071	The National Treasury	71,215,545,726	47,165,592,652	118,381,138,378	69,435,545,726	111,871,138,378
	0717000 General Administration Planning and Support Services	59,431,110,090	1,614,000,000	61,045,110,090	58,341,110,090	60,555,110,090
	0718000 Public Financial Management	9,609,485,991	29,943,592,652	39,553,078,643	8,919,485,991	33,533,078,643
	0719000 Economic and Financial Policy Formulation and Management	1,546,705,645	15,608,000,000	17,154,705,645	1,546,705,645	17,154,705,645
	0720000 Market Competition	628,244,000	-	628,244,000	628,244,000	628,244,000
1072	State Department for Economic Planning	3,429,517,533	59,760,111,950	63,189,629,483	3,679,517,533	63,039,629,483
	07710000 Monitoring and Evaluation Services	168,358,922	6,000,000	174,358,922	168,358,922	174,358,922
	0707000 National Statistical Information Services	1,058,210,000	799,520,000	1,857,730,000	1,058,210,000	1,457,730,000
	0709000 General Administration Planning and Support Services	396,228,621	-	396,228,621	396,228,621	396,228,621
	077400 Macro-economic Policy, National Planning and Research	1,337,283,504	16,863,803	1,354,147,307	1,337,283,504	1,354,147,307
	077500 Sectoral and Intergovernmental Development Planning	469,436,486	58,937,728,147	59,407,164,633	719,436,486	59,657,164,633
1073	State Department for Investments and Assets Management	116,543,000	-	116,543,000	116,543,000	116,543,000
	0718000 Public Financial Management	116,543,000	-	116,543,000	116,543,000	116,543,000
1082	State Department for Medical Services	84,507,293,491	20,936,068,600	105,443,362,091	84,017,293,491	105,953,362,091
	0402000 National Referral & Specialized Services	48,959,202,964	5,529,000,000	54,488,202,964	49,769,202,964	56,218,202,964
	0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RAINCAH	1,533,961,361	15,267,068,600	16,801,029,961	1,633,961,361	16,901,029,961
	0411000 Health Research and Innovation	2,942,626,000	140,000,000	3,082,626,000	2,942,626,000	3,162,626,000
	0412000 General Administration	31,071,503,166	-	31,071,503,166	29,671,503,166	29,671,503,166
	State Department for Public Health and Professional Standards	26,200,977,650	5,140,691,767	31,341,669,417	26,590,977,650	32,152,169,417
	0406000 Preventive and Promotive Health Services	5,942,954,364	4,140,691,767	10,083,646,131	5,802,954,364	10,149,146,131

FIRST SCHEDULE: BUDGET ESTIMATES FOR FY 2025/26							
VOTE CODE	VOTE & PROGRAMME	BUDGET ESTIMATES FOR FY 2025/26 (Submitted)			FINAL BUDGET ESTIMATES FOR FY 2025/26 (Approved by National Assembly)		
		CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL
1083	0407000 Health Resources Development and Innovation	13,595,508.015	1,000,000,000	14,595,508,015	13,985,508,015	1,165,000,000	15,150,508,015
	0408000 Health Policy, Standards and Regulations	4,177,509,738	-	4,177,509,738	4,327,509,738	50,000,000	4,377,509,738
	0412000 General Administration	2,485,005,533	-	2,485,005,533	2,475,005,533	-	2,475,005,533
1091	State Department for Roads	71,541,304,200	123,491,219,469	195,032,523,669	71,541,304,200	128,203,219,469	199,744,523,669
	0202000 Road Transport	71,541,304,200	123,491,219,469	195,032,523,669	71,541,304,200	128,203,219,469	199,744,523,669
1092	State Department for Transport	6,571,787,056	40,074,236,808	46,646,023,864	7,121,787,056	40,334,236,808	47,456,023,864
	0201000 General Administration, Planning and Support Services	1,278,064,459	1,094,327,461	2,372,391,920	1,628,064,459	2,404,327,461	4,032,391,920
	0203000 Rail Transport	607,088,848	37,009,443,854	37,616,532,702	607,088,848	36,509,443,854	37,116,532,702
	0204000 Marine Transport	15,881,139	1,000,000,000	1,015,881,139	15,881,139	450,000,000	465,881,139
	0216000 Road Safety	4,670,752,610	970,465,493	5,641,218,103	4,870,752,610	970,465,493	5,841,218,103
	State Department for Shipping and Maritime Affairs	3,558,782,223	2,224,602,460	5,783,384,683	3,458,782,223	2,224,602,460	5,683,384,683
1093	0220000 Shipping and Maritime Affairs	3,558,782,223	2,224,602,460	5,783,384,683	3,458,782,223	2,224,602,460	5,683,384,683
	State Department for Housing and Urban Development	2,899,440,317	116,704,355,362	119,603,795,679	7,099,440,317	116,729,355,362	123,828,795,679
	0102000 Housing Development and Human Settlement	1,884,092,919	103,036,904,661	104,920,997,580	6,084,092,919	103,061,904,661	109,146,997,580
	0105000 Urban and Metropolitan Development	523,762,774	13,667,450,701	14,191,213,475	523,762,774	13,667,450,701	14,191,213,475
1094	0106000 General Administration Planning and Support Services	491,584,624	-	491,584,624	491,584,624	-	491,584,624
	State Department for Public Works	3,591,723,471	688,000,000	4,279,723,471	3,691,723,471	753,000,000	4,444,723,471
	0103000 Government Buildings	645,325,949	454,000,000	1,099,325,949	645,325,949	454,000,000	1,099,325,949
	0104000 Coastline Infrastructure and Pedestrian Access	102,817,373	184,000,000	286,817,373	102,817,373	249,000,000	351,817,373
	0106000 General Administration Planning and Support Services	355,113,929	-	355,113,929	355,113,929	-	355,113,929
1095	0218000 Regulation and Development of the Construction Industry	2,488,466,220	50,000,000	2,538,466,220	2,588,466,220	50,000,000	2,638,466,220
	State Department for Aviation and Aerospace Development	14,156,359,225	358,805,330	14,515,164,555	14,156,359,225	358,805,330	14,515,164,555
	0205000 Air Transport	14,156,359,225	358,805,330	14,515,164,555	14,156,359,225	358,805,330	14,515,164,555

FIRST SCHEDULE: BUDGET ESTIMATES FOR FY 2025/26						
VOTE CODE	VOTE & PROGRAMME	BUDGET ESTIMATES FOR FY 2025/26 (Submitted)			FINAL BUDGET ESTIMATES FOR FY 2025/26 (Approved by National Assembly)	
		CURRENT	CAPITAL	TOTAL	CURRENT	TOTAL
1104	State Department for Irrigation	1,327,416,610	16,107,076,951	17,434,493,561	1,327,416,610	16,027,076,951
	1014000 Irrigation and Land Reclamation	761,442,210	13,363,175,736	14,124,617,946	761,442,210	14,238,175,736
	015000 Water Storage and Flood Control	372,200,000	1,800,000,000	2,172,200,000	372,200,000	1,916,101,215
	1022000 Water Harvesting and Storage for Irrigation	20,860,560	943,901,215	964,761,775	20,860,560	265,860,560
	1023000 General Administration, Planning and Support Services	172,913,840	-	172,913,840	172,913,840	172,913,840
1109	State Department for Water & Sanitation	6,405,742,945	36,028,475,017	42,434,217,962	6,405,742,945	37,522,475,017
	1001000 General Administration, Planning and Support Services	723,853,960	215,000,000	938,853,960	723,853,960	838,853,960
	1004000 Water Resources Management	2,041,153,385	14,557,000,000	16,598,153,385	2,041,153,385	16,478,153,385
	1017000 Water and Sewerage Infrastructure Development	3,640,735,600	21,256,475,017	24,897,210,617	3,640,735,600	26,611,210,617
	State Department for Lands and Physical Planning	5,780,168,880	2,977,390,000	8,757,558,880	5,780,168,880	4,982,390,000
1112	0101000 Land Policy and Planning	4,368,428,278	1,955,090,000	6,323,518,278	4,368,428,278	8,328,518,278
	0121000 Land Information Management	71,011,382	1,022,300,000	1,093,311,382	71,011,382	1,093,311,382
	0122000 General Administration, Planning and Support Services	1,340,729,220	-	1,340,729,220	1,340,729,220	1,340,729,220
	State Department for Information Communication Technology & Digital Economy	3,215,589,165	12,885,200,631	16,100,789,796	3,553,589,165	12,635,200,631
	0207000 General Administration Planning and Support Services	403,428,424	-	403,428,424	403,428,424	403,428,424
1122	0210000 ICT Infrastructure Development	1,033,330,000	11,920,014,293	12,953,344,293	1,171,330,000	12,841,344,293
	0217000 E-Government Services	1,778,830,741	965,186,338	2,744,017,079	1,978,830,741	2,944,017,079
	State Department for Broadcasting & Telecommunications	5,885,161,772	356,045,289	6,241,207,061	6,197,161,772	6,553,207,061
	0207000 General Administration Planning and Support Services	238,687,995	-	238,687,995	238,687,995	238,687,995
	0208000 Information and Communication Services	5,370,084,777	322,372,789	5,692,457,566	5,482,084,777	5,804,457,566
1132	0209000 Mass Media Skills Development	276,389,000	33,672,500	310,061,500	476,389,000	510,061,500
	State Department for Sports	1,487,760,837	17,100,000,000	18,587,760,837	1,626,760,837	17,461,760,837
	0901000 Sports	1,487,760,837	17,100,000,000	18,587,760,837	1,626,760,837	17,461,760,837

FIRST SCHEDULE: BUDGET ESTIMATES FOR FY 2025/26							
VOTE CODE	VOTE & PROGRAMME	BUDGET ESTIMATES FOR FY 2025/26 (Submitted)			FINAL BUDGET ESTIMATES FOR FY 2025/26 (Approved by National Assembly)		
		CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL
1134	State Department for Culture and Heritage	3,051,752,136	46,980,000	3,098,732,136	3,171,752,136	912,980,000	4,084,732,136
	0902000 Culture / Heritage	1,944,224,282	10,000,000	1,954,224,282	2,014,224,282	131,000,000	2,145,224,282
	0903000 The Arts	379,286,071	-	379,286,071	429,286,071	600,000,000	1,029,286,071
	0904000 Library Services	467,782,190	-	467,782,190	467,782,190	145,000,000	612,782,190
	0905000 General Administration, Planning and Support Services	136,302,915	-	136,302,915	136,302,915	-	136,302,915
	0916000 Public Records Management	124,156,678	36,980,000	161,136,678	124,156,678	36,980,000	161,136,678
1135	State Department for Youth Affairs and the Creative Economy	2,370,968,128	1,934,776,325	4,305,744,453	2,370,968,128	2,254,776,325	4,625,744,453
	0221000 Film Development Services	635,855,547	34,700,000	670,555,547	635,855,547	354,700,000	990,555,547
	0711000 Youth Empowerment Services	480,454,455	163,769,867	644,224,322	480,454,455	163,769,867	644,224,322
	0748000 Youth Development Services	661,689,739	1,736,306,458	2,397,996,197	661,689,739	1,736,306,458	2,397,996,197
	0749000 General Administration, Planning and Support Services	592,968,387	-	592,968,387	592,968,387	-	592,968,387
1152	State Department for Energy	11,987,884,528	49,591,912,644	61,579,797,172	11,987,884,528	51,485,912,644	63,473,797,172
	0211000 General Administration Planning and Support Services	369,689,749	112,000,000	481,689,749	369,689,749	280,000,000	649,689,749
	0212000 Power Generation	2,337,502,298	10,107,891,458	12,445,393,756	2,337,502,298	10,507,891,458	12,845,393,756
	0213000 Power Transmission and Distribution	9,220,416,289	37,135,360,539	46,355,776,828	9,220,416,289	38,659,360,539	47,879,776,828
	0214000 Alternative Energy Technologies	60,276,192	2,236,660,647	2,296,936,839	60,276,192	2,038,660,647	2,098,936,839
1162	State Department for Livestock	5,070,018,172	4,916,058,633	9,986,076,805	5,308,018,172	5,226,058,633	10,534,076,805
	0112000 Livestock Resources Management and Development	5,070,018,172	4,916,058,633	9,986,076,805	5,308,018,172	5,226,058,633	10,534,076,805
1166	State Department for the Blue Economy and Fisheries	2,848,201,290	5,381,727,099	8,229,928,389	2,998,281,290	5,231,727,099	8,229,928,389
	0111000 Fisheries Development and Management	2,591,388,635	5,381,727,099	7,973,115,734	2,741,388,635	5,231,727,099	7,973,115,734
	0117000 General Administration, Planning and Support Services	199,693,874	-	199,693,874	199,693,874	-	199,693,874
	0118000 Development and Coordination of the Blue Economy	57,118,781	-	57,118,781	57,118,781	-	57,118,781
	State Department for Agriculture	17,309,712,489	30,941,811,411	48,251,523,900	17,792,712,489	32,001,811,411	49,794,523,900

FIRST SCHEDULE: BUDGET ESTIMATES FOR FY 2025/26									
VOTE CODE	VOTE & PROGRAMME	BUDGET ESTIMATES FOR FY 2025/26 (Submitted)			FINAL BUDGET ESTIMATES FOR FY 2025/26 (Approved by National Assembly)				
		CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL		
1169	0107000 General Administration Planning and Support Services	8,160,889,041	11,550,000,000	19,710,889,041	8,643,889,041	11,035,000,000	19,678,889,041		
	0108000 Crop Development and Management	4,087,181,628	18,591,811,411	22,678,993,039	4,087,181,628	20,166,811,411	24,253,993,039		
	0109000 Agribusiness and Information Management	133,161,706	800,000,000	933,161,706	133,161,706	800,000,000	933,161,706		
	0120000 Agricultural Research & Development	4,928,480,114	-	4,928,480,114	4,928,480,114	-	4,928,480,114		
1173	State Department for Cooperatives	5,827,611,907	1,571,377,900	7,398,989,807	5,877,611,907	1,471,377,900	7,348,989,807		
	0304000 Cooperative Development and Management	5,827,611,907	1,571,377,900	7,398,989,807	5,877,611,907	1,471,377,900	7,348,989,807		
1174	State Department for Trade	3,684,058,752	369,845,500	4,053,904,252	3,784,058,752	369,845,500	4,153,904,252		
	0310000 Fair Trade Practices And Compliance of Standards	192,341,760	70,000,000	262,341,760	192,341,760	70,000,000	262,341,760		
	0311000 International Trade Development and Promotion	1,305,447,213	-	1,305,447,213	1,405,447,213	-	1,405,447,213		
	0312000 General Administration, Planning and Support Services	362,397,577	-	362,397,577	362,397,577	-	362,397,577		
	0325000 Domestic Trade and Regulation	1,823,872,202	299,845,500	2,123,717,702	1,823,872,202	299,845,500	2,123,717,702		
1175	State Department for Industry	3,157,162,751	5,522,254,000	8,679,416,751	3,557,162,751	5,622,254,000	9,179,416,751		
	0301000 General Administration Planning and Support Services	752,574,001	-	752,574,001	752,574,001	-	752,574,001		
	0320000 Industrial Promotion and Development	1,348,121,750	4,692,254,000	6,040,375,750	1,748,121,750	4,692,254,000	6,440,375,750		
	0321000 Standards and Quality Infrastructure & Research	1,056,467,000	830,000,000	1,886,467,000	1,056,467,000	930,000,000	1,986,467,000		
1176	State Department for Micro, Small and Medium Enterprises Development	1,831,710,575	3,761,779,500	5,593,490,075	2,031,710,575	3,061,779,500	5,093,490,075		
	0316000 Promotion and Development of MSMEs	680,589,972	2,711,779,500	3,392,369,472	880,589,972	2,711,779,500	3,592,369,472		
	0317000 Product and Market Development for MSMEs	513,419,043	-	513,419,043	513,419,043	-	513,419,043		
	0318000 Digitization and Financial Inclusion for MSMEs	335,630,000	1,050,000,000	1,385,630,000	335,630,000	350,000,000	685,630,000		
1177	0319000 General Administration, Planning and Support Services	302,071,560	-	302,071,560	302,071,560	-	302,071,560		
	State Department for Investment Promotion	1,378,437,200	2,134,026,000	3,512,463,200	1,451,437,200	2,061,026,000	3,512,463,200		
	0322000 Investment Development and Promotion	1,378,437,200	2,134,026,000	3,512,463,200	1,451,437,200	2,061,026,000	3,512,463,200		
	State Department for Labour and Skills Development	4,255,105,739	788,601,830	5,043,707,569	4,295,205,739	768,601,830	5,063,807,569		

FIRST SCHEDULE: BUDGET ESTIMATES FOR FY 2025/26						
VOTE CODE	VOTE & PROGRAMME	BUDGET ESTIMATES FOR FY 2025/26 (Submitted)			FINAL BUDGET ESTIMATES FOR FY 2025/26 (Approved by National Assembly)	
		CURRENT	CAPITAL	TOTAL	CURRENT	TOTAL
1184	0910000 General Administration Planning and Support Services	474,949,743	-	474,949,743	474,949,743	-
	0906000 Labour, Employment and Safety Services	1,134,639,850	211,637,230	1,346,277,080	1,174,739,850	211,637,230
	0907000 Manpower Development, Industrial Skills & Productivity Management	2,645,516,146	576,964,600	3,222,480,746	2,645,516,146	556,964,600
	State Department for Social Protection and Senior Citizen Affairs	29,628,888,798	187,130,780	29,816,019,578	29,132,888,798	187,130,780
1185	0908000 Social Development and Children Services	1,625,460,344	39,000,000	1,664,460,344	1,625,460,344	39,000,000
	0909000 National Social Safety Net	27,747,459,714	148,130,780	27,895,590,494	27,147,459,714	148,130,780
	0914000 General Administration, Planning and Support Services	255,968,740	-	255,968,740	359,968,740	-
	State Department for Children Welfare Services	11,372,972,557	144,000,000	11,516,972,557	12,118,972,557	244,000,000
1186	0908000 Social Development and Children Services	1,950,964,004	144,000,000	2,094,964,004	2,650,964,004	244,000,000
	0909000 National Social Safety Net	9,310,736,000	-	9,310,736,000	9,310,736,000	-
	0914000 General Administration, Planning and Support Services	111,272,553	-	111,272,553	157,272,553	-
	State Department for Mining	1,363,413,476	267,171,968	1,630,585,444	1,363,413,476	267,171,968
1192	1007000 General Administration Planning and Support Services	375,099,462	-	375,099,462	375,099,462	-
	1009000 Mineral Resources Management	617,757,910	71,190,000	688,947,910	617,757,910	71,190,000
	1021000 Geological Survey and Geoinformation Management	370,556,104	195,981,968	566,538,072	370,556,104	195,981,968
	State Department for Petroleum	25,878,400,000	5,061,000,000	30,939,400,000	25,378,400,000	5,311,000,000
1193	0215000 Exploration and Distribution of Oil and Gas	25,878,400,000	5,061,000,000	30,939,400,000	25,378,400,000	5,311,000,000
	State Department for Tourism	11,153,579,810	5,900,000,000	17,053,579,810	11,153,579,810	5,010,000,000
	0313000 Tourism Promotion and Marketing	809,736,000	684,000,000	1,493,736,000	809,736,000	(1,091,000,000)
	0314000 Tourism Product Development and Diversification	10,100,739,988	5,176,000,000	15,276,739,988	10,100,739,988	6,061,000,000
1202	0315000 General Administration, Planning and Support Services	243,103,822	40,000,000	283,103,822	243,103,822	40,000,000
	State Department for Wildlife	11,805,504,637	1,364,080,668	13,169,585,305	11,955,504,637	2,404,080,668

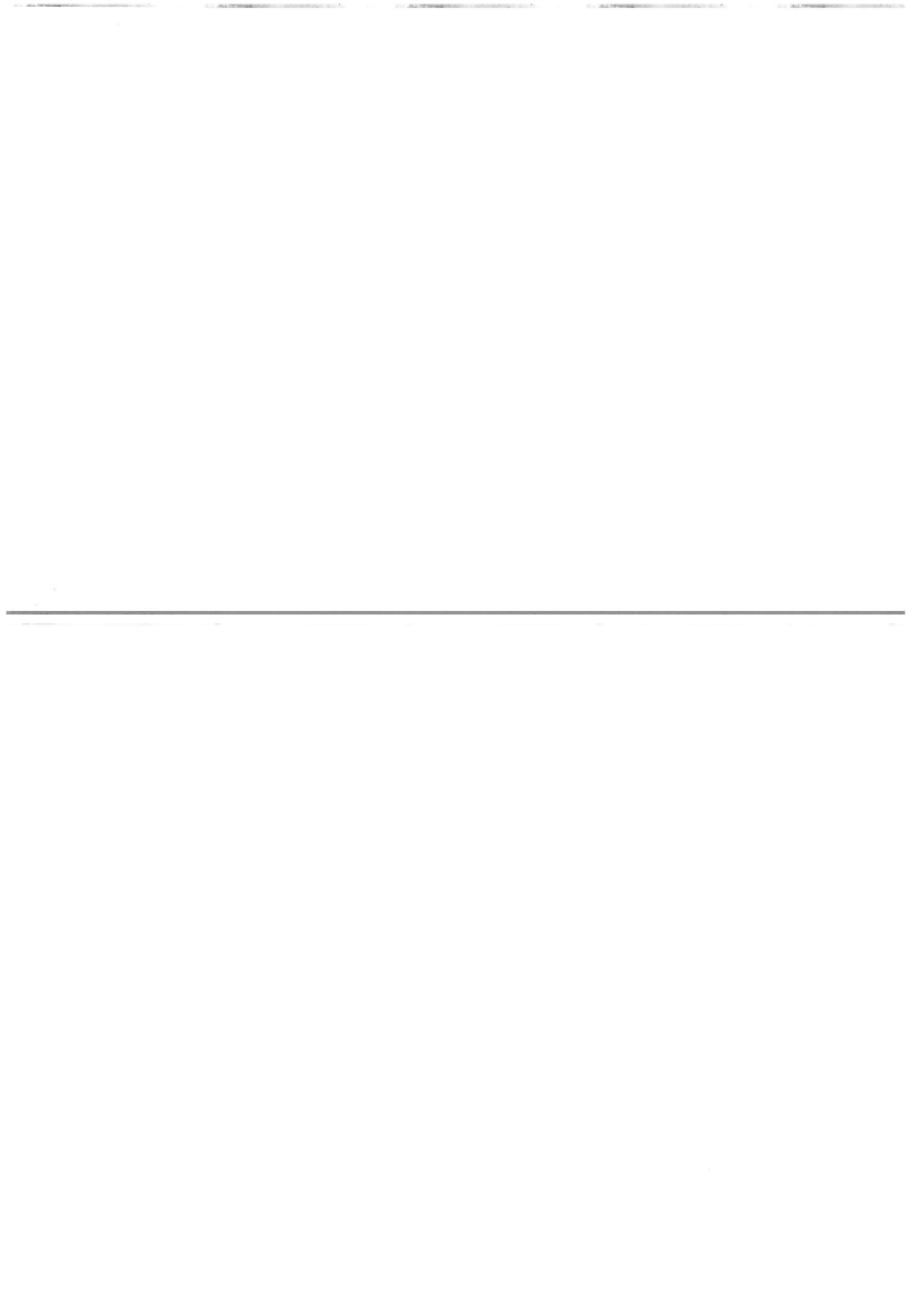
FIRST SCHEDULE: BUDGET ESTIMATES FOR FY 2025/26					
VOTE CODE	VOTE & PROGRAMME	BUDGET ESTIMATES FOR FY 2025/26 (Submitted)			FINAL BUDGET ESTIMATES FOR FY 2025/26 (Approved by National Assembly)
		CURRENT	CAPITAL	TOTAL	
1203					
	1019000 Wildlife Conservation and Management	11,805,504,637	1,364,080,668	13,169,585,305	14,359,585,305
	State Department for Gender and Affirmative Action	2,015,151,049	4,283,949,404	6,299,100,453	6,344,100,453
1212	0911000 Community Development	940,810,000	4,000,000,000	4,940,810,000	4,940,810,000
	0912000 Gender Empowerment	832,961,098	283,949,404	1,116,910,502	1,161,910,502
	0913000 General Administration, Planning and Support Services	241,379,951	-	241,379,951	241,379,951
	State Department for Public Service	18,813,241,153	731,405,740	19,544,646,893	20,408,846,893
1213	0710000 Public Service Transformation	8,360,685,158	586,405,740	8,947,090,898	10,041,290,898
	0709000 General Administration Planning and Support Services	402,842,236	30,000,000	432,842,236	402,842,236
	0747000 National Youth Service	10,049,713,759	115,000,000	10,164,713,759	9,964,713,759
1221	State Department for East African Community	784,727,960	-	784,727,960	1,034,727,960
	0305000 East African Affairs and Regional Integration	784,727,960	-	784,727,960	1,034,727,960
1252	The State Law Office	5,004,954,345	300,000,000	5,304,954,345	5,354,954,345
	0606000 Legal Services	4,254,776,984	50,000,000	4,304,776,984	4,354,776,984
	0607000 Governance, Legal Training and Constitutional Affairs	750,177,361	250,000,000	1,000,177,361	1,000,177,361
1253	State Department for Justice Human Rights and Constitutional Affairs	1,007,684,234	-	1,007,684,234	1,052,284,234
	0607000 Governance, Legal Training and Constitutional Affairs	1,007,684,234	-	1,007,684,234	1,052,284,234
1271	Ethics and Anti-Corruption Commission	4,269,962,694	100,000,000	4,369,962,694	4,499,962,694
	0611000 Ethics and Anti-Corruption	4,269,962,694	100,000,000	4,369,962,694	4,499,962,694
1281	National Intelligence Service	51,447,229,480	-	51,447,229,480	51,447,229,480
	0804000 National Security Intelligence	51,447,229,480	-	51,447,229,480	51,447,229,480
1291	Office of the Director of Public Prosecutions	4,095,631,922	86,000,000	4,181,631,922	4,481,631,922
	0612000 Public Prosecution Services	4,095,631,922	86,000,000	4,181,631,922	4,481,631,922
1211	Office of the Registrar of Political Parties	1,936,991,519	-	1,936,991,519	2,486,991,519

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VOTE CODE	VOTE & PROGRAMME	BUDGET ESTIMATES FOR FY 2025/26 (Submitted)			FINAL BUDGET ESTIMATES FOR FY 2025/26 (Approved by National Assembly)		
		CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL
1321	0614000 Registration, Regulation and Funding of Political Parties	1,936,991,519	-	1,936,991,519	2,486,991,519	-	2,486,991,519
	Witness Protection Agency	841,206,825	-	841,206,825	841,206,825	-	841,206,825
	0615000 Witness Protection	841,206,825	-	841,206,825	841,206,825	-	841,206,825
1331	State Department for Environment & Climate Change	3,894,894,324	1,734,702,439	5,629,596,763	3,894,894,324	1,934,702,439	5,829,596,763
	1002000 Environment Management and Protection	2,036,173,615	1,505,702,439	3,541,876,054	2,036,173,615	1,705,702,439	3,741,876,054
	1010000 General Administration, Planning and Support Services	486,170,110	-	486,170,110	486,170,110	-	486,170,110
1332	1012000 Meteorological Services	1,372,550,599	229,000,000	1,601,550,599	1,372,550,599	229,000,000	1,601,550,599
	State Department for Forestry	8,932,168,653	4,057,041,057	12,989,209,710	8,932,168,653	3,612,041,057	12,544,209,710
	1018000 Forests Development, Management and Conservation	8,761,741,680	4,057,041,057	12,818,782,737	8,761,741,680	3,612,041,057	12,373,782,737
2011	1024000 Agroforestry and Commercial Forestry Development	15,295,289	-	15,295,289	15,295,289	-	15,295,289
	1025000 General Administration, Planning and Support Services	155,131,684	-	155,131,684	155,131,684	-	155,131,684
	Kenya National Commission on Human Rights	510,334,902	-	510,334,902	530,334,902	-	530,334,902
2021	0616000 Protection and Promotion of Human Rights	510,334,902	-	510,334,902	530,334,902	-	530,334,902
	National Land Commission	2,303,230,215	556,104,101	2,859,334,316	2,803,230,215	556,104,101	3,359,334,316
	0119000 Land Administration and Management	2,303,230,215	556,104,101	2,859,334,316	2,803,230,215	556,104,101	3,359,334,316
2031	Independent Electoral and Boundaries Commission	9,602,347,536	30,000,000	9,632,347,536	9,302,347,536	30,000,000	9,332,347,536
	0617000 Management of Electoral Processes	9,602,347,536	30,000,000	9,632,347,536	9,302,347,536	30,000,000	9,332,347,536
	The Commission on Revenue Allocation	390,005,079	-	390,005,079	370,005,079	-	370,005,079
2061	0737000 Inter-Governmental Transfers and Financial Matters	390,005,079	-	390,005,079	370,005,079	-	370,005,079
	Public Service Commission	3,656,677,980	35,300,000	3,691,977,980	3,561,677,980	-	3,561,677,980
	0725000 General Administration, Planning and Support Services	966,256,784	35,300,000	1,001,556,784	916,256,784	-	916,256,784
2071	0726000 Human Resource Management and Development	2,416,590,622	-	2,416,590,622	2,416,590,622	-	2,416,590,622
	0727000 Governance and National Values	213,512,866	-	213,512,866	168,512,866	-	168,512,866

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VOTE CODE	VOTE & PROGRAMME	BUDGET ESTIMATES FOR FY 2025/26 (Submitted)			FINAL BUDGET ESTIMATES FOR FY 2025/26 (Approved by National Assembly)	
		CURRENT	CAPITAL	TOTAL	CURRENT	TOTAL
	0744000 Performance and Productivity Management	39,269,892	-	39,269,892	39,269,892	39,269,892
	075000 Administration of Quasi-Judicial Functions	21,047,816	-	21,047,816	21,047,816	21,047,816
2081	Salaries and Remuneration Commission	511,716,658	-	511,716,658	751,716,658	751,716,658
	0728000 Salaries and Remuneration Management	511,716,658	-	511,716,658	751,716,658	751,716,658
2091	Teachers Service Commission	387,080,363,906	671,000,000	387,751,363,906	386,510,363,906	387,181,363,906
	0509000 Teacher Resource Management	376,889,492,506	629,000,000	377,518,492,506	376,889,492,506	377,518,492,506
	0510000 Governance and Standards	1,634,232,527	-	1,634,232,527	1,064,232,527	1,064,232,527
	0511000 General Administration, Planning and Support Services	8,556,638,873	42,000,000	8,598,638,873	8,556,638,873	8,598,638,873
2101	National Police Service Commission	1,390,844,291	-	1,390,844,291	1,390,844,291	1,390,844,291
	0620000 National Police Service Human Resource Management	1,390,844,291	-	1,390,844,291	1,390,844,291	1,390,844,291
2111	Auditor General	8,359,032,880	330,000,000	8,689,032,880	8,359,032,880	8,689,032,880
	0729000 Audit Services	8,359,032,880	330,000,000	8,689,032,880	8,359,032,880	8,689,032,880
2121	Office of the Controller of Budget	834,093,754	-	834,093,754	834,093,754	834,093,754
	0730000 Control and Management of Public finances	834,093,754	-	834,093,754	834,093,754	834,093,754
2131	Commission on Administrative Justice	654,212,573	-	654,212,573	674,212,573	674,212,573
	0731000 Promotion of Administrative Justice	654,212,573	-	654,212,573	674,212,573	674,212,573
2141	National Gender and Equality Commission	456,488,224	-	456,488,224	556,488,224	556,488,224
	0621000 Promotion of Gender Equality and Freedom from Discrimination	456,488,224	-	456,488,224	556,488,224	556,488,224
2151	Independent Policing Oversight Authority	1,295,881,096	-	1,295,881,096	1,315,881,096	1,315,881,096
	0622000 Policing Oversight Services	1,295,881,096	-	1,295,881,096	1,315,881,096	1,315,881,096
	Sub-Total: Executive	1,724,044,556,862	704,350,411,578	2,428,394,968,440	1,744,268,456,862	2,462,523,468,440
1261	The Judiciary	24,603,500,000	2,279,951,527	26,883,451,527	25,237,400,000	26,937,400,000
	0610000 Dispensation of Justice	24,603,500,000	2,279,951,527	26,883,451,527	25,237,400,000	26,937,400,000

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		CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL
2051	Judicial Service Commission	812,410,000	-	812,410,000	842,410,000	-	842,410,000
	0619000 General Administration, Planning and Support Services	812,410,000	-	812,410,000	842,410,000	-	842,410,000
	Sub-Total: Judiciary	25,415,910,000	2,279,951,527	27,695,861,527	26,079,810,000	1,700,000,000	27,779,810,000
2041	Parliamentary Service Commission	2,687,700,000	-	2,687,700,000	2,839,865,359	-	2,839,865,359
	0765000 General Administration, Planning and Support Services	2,431,700,000	-	2,431,700,000	2,583,865,359	-	2,583,865,359
	0766000 Human Resource Management and Development	256,000,000	-	256,000,000	256,000,000	-	256,000,000
2042	National Assembly	29,071,500,000	-	29,071,500,000	28,618,556,038	-	28,618,556,038
	0721000 National Legislation, Representation and Oversight	29,071,500,000	-	29,071,500,000	28,618,556,038	-	28,618,556,038
2043	Parliamentary Joint Services	7,096,500,000	2,265,000,000	9,361,500,000	6,768,110,806	1,565,000,000	8,333,110,806
	0723000 General Administration, Planning and Support Services	6,872,500,000	2,265,000,000	9,137,500,000	6,544,110,806	1,565,000,000	8,109,110,806
	0746000 Legislative Training Research & Knowledge Management	224,000,000	-	224,000,000	224,000,000	-	224,000,000
2044	Senate	8,367,500,000	-	8,367,500,000	8,199,167,797	-	8,199,167,797
	0767000 Senate Legislation and Oversight	3,320,000,000	-	3,320,000,000	3,270,000,000	-	3,270,000,000
	0768000 Senate Representation, Liaison and Intergovernmental Relations	2,191,000,000	-	2,191,000,000	2,131,000,000	-	2,131,000,000
	0769000 General Administration, Planning and Support Services	2,856,500,000	-	2,856,500,000	2,798,167,797	-	2,798,167,797
	Sub-Total: Parliament	47,223,200,000	2,265,000,000	49,488,200,000	46,425,700,000	1,565,000,000	47,990,700,000
	Grand Total	1,796,683,666,862	708,895,363,105	2,505,579,029,967	1,816,773,966,862	721,520,011,578	2,538,293,978,440

SECOND SCHEDULE: BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS



6/4/2025 9:08		SECOND SCHEDULE					
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code		VOTE/PROGRAMME CODES & TITLE		2025/2026 BUDGET ESTIMATES			Notes
				Development			
				Recurrent		Gross Change	
1				Reduction	Increase	Reduction	Increase
1011	ADMINISTRATION & INTERNAL AFFAIRS			(203,000,000)	2,930,000,000	(730,000,000)	4,621,000,000
1011			Office of the President	-	455,000,000	(550,000,000)	28,000,000
			0603000 Government Printing Services				123,000,000
1011			0701000 General Administration Planning and Support Services		89,000,000	(550,000,000)	(461,000,000)
1011							
1011			0703000 Government Advisory Services		124,000,000		124,000,000
1011							
1011			0770000 Leadership and Coordination of Government Services		242,000,000		242,000,000
1012			Office of the Deputy President	-	150,000,000	-	150,000,000

Increase Ksh. 123 million (Development) for modernization of press at GP-Acquisition of equipment.
 Increase Ksh. 25 million (Recurrent) for Multi-Agency Strategic Interventions.
 Reduce Ksh. 400 million (Development) from 1011101101 capital transfers to the National Fund for the Disabled of Kenya.
 Reduce Ksh. 150 million (Development) from National Fund for the Disabled of Kenya.
 Increase Ksh. 20 million (Recurrent) for National Security Council Committee (NSCC) activities. Increase Ksh. 44 million (Recurrent) for the overall O&M budget for the office and replace the old fleet of Motor vehicles for COSHOPS.
 Increase Ksh. 30 million (Recurrent) for State Corporations Advisory Committee -operations.
 Increase Ksh. 35 million (Recurrent) for Governance Audits in parastatals, develop new guidelines for Human resource instruments and Acquire ICT infrastructure for performance management of state corporations, purchase motor vehicle and settlement of pending board allowances.
 Increase Ksh. 37 million (Recurrent) for recruitment of inspectors to support the over three hundred (300) state corporations.
 Increase Ksh. 22 million (Recurrent) for Zero fault audit across government
 Increase Ksh. 40 million (Recurrent) for operationalization of the National Lottery, the National Lottery Board and the National lottery Fund including procurement of the National Lottery Operator.
 Increase Ksh.60 million (Recurrent) for Efficient Coordination of Government Services (a whole of government approach).
 Increase Ksh. 22 million (Recurrent) for To coordinate the implementation of public service reforms initiatives enabling quality service delivery to the public in accordance with the objects of the Bottom-Up Economic Transformation Agenda
 Increase Ksh. 120 million (Recurrent) to support the office of the Deputy Chief of staff and various Advisors

		SECOND SCHEDULE					
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code		2025/2026 BUDGET ESTIMATES					
		Recurrent		Development			
		Reduction	Increase	Reduction	Increase	Gross Change	Notes
1024		0626000 Population Management Services	(40,000,000)		(145,000,000)	(185,000,000)	Reduce Ksh. 100 million (Development) from IPRS upgrade and Roll-out. Reduce Ksh. 45 million (Development) from Unique Personal Identifier Project. Reduce Ksh. 20 million (Recurrent) e-citizen services-Domestic Travel. Reduce Ksh. 20 million (Recurrent) e-citizen services-Purchase of Office Furniture.
1024		0631000 General Administration and Planning	(63,000,000)		(35,000,000)	(98,000,000)	Reduce 43 million (Recurrent) from HQ -Domestic travel. Reduce 20 million (Recurrent) from HQ -other operating expenses. Reduce Ksh. 35 million (Development) from maintenance and refurbishment of office accommodation at Nyayo House.
1025		National Police Service	-	1,645,000,000	-	1,801,000,000	
1025		0601000 Policing Services		1,645,000,000		156,000,000	Increase Ksh. 155 million (Recurrent) to HQ (DCI) for operations-2211312. Increase Ksh. 60 million (Recurrent) to HQ (Office of DIG-AP) for operating expenses (2211312-20 million, 2211313-40 million).
							Increase Ksh. 50 million (Recurrent) for DCI (Procurement of Optimus 3.0 Equipment). Increase of Ksh. 400 (Recurrent) for the office DCI (Item 2211312). Increase Ksh. 800 million (Recurrent) for police operations under the Office of Inspector General. Increase Ksh. 36 million (Development) for public participation projects. Increase Ksh. 100 million (Recurrent) for DCI forensic lab OPTIMUS 3.0 Social Media
							Increase Ksh. 120 million (Development) for NPS police stations (Tur Ndenderu Forest Line police post-20m, Keben Sirikwa police station -20m, Emitik Center Kuresoi North-20m, Nesui Police Post Njoro-20m, Gilgil Police station-20m, wesigate police station Rongai-20m)
							Increase Ksh. 80 million (Recurrent) for 1025-001-2211312.
1026		State Department for Internal Security & National Administration	-	385,000,000	-	75,000,000	
1026		0629000 General Administration and Support Services		285,000,000		285,000,000	Increase Ksh. 35 million (Recurrent) for Private Security Regulatory Board for operations and public participation on PSRA Regulations. Increase Ksh. 50 million (Recurrent) for Kenya Coast Guard Services -BETA for security operations.

6/4/2025 9:08		SECOND SCHEDULE					
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2025/2026 BUDGET ESTIMATES				Notes
			Reduction	Recurrent	Increase	Reduction	Gross Change
1026		0630000 Policy Coordination Services					
1026		0632000 National Government Field Administrative Services			100,000,000	75,000,000	175,000,000
							Increase Kshs.100 million (Recurrent) for Operationalization of new administrative units (Location and Sub-locations). Increase Ksh. 30 million (Development) Samburu West Sub County Administration Block. Increase Ksh. 35 million (Development) for public participation projects. Increase Ksh. 10 million (Development) for construction and equipping of Riiana Chiefs Office -Bonchari.
2101		National Police Service Commission					
2101		0620000 National Police Service Human Resource Management					
2151		Independent Policing Oversight Authority			20,000,000		20,000,000
2151		0622000 Policing Oversight Services			20,000,000		20,000,000
							Increase Ksh. 20 million (Recurrent) for HQ for decentralization of IPOA offices.
2	AGRICULTURE AND LIVESTOCK		(177,000,000)		898,000,000	(580,000,000)	1,950,000,000
1162		State Department for Livestock	(122,000,000)		360,000,000		548,000,000
1162		0112000 Livestock Resources Management and Development	(122,000,000)		360,000,000		548,000,000
							Reduce Ksh. 25 million (Recurrent) from Kenya Animal Genetics Resource Centre (KAGRC). Reduce Ksh. 97 million (Recurrent) from provision for compensation to employees. Increase Ksh. 100 million (Recurrent) for Livestock Production Support Services to provide funding for supplies for production including provisions for operations. Increase Ksh. 150 million (Recurrent) for restocking and pasture development to mitigate effects of insecurity in Baringo. Increase Ksh. 50 million (Recurrent) for National Livestock Development and Promotion Service (NLDPS). Increase Ksh. 40 million (Development) for Establishment of the Kenya Veterinary Board Regional Offices.

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		SECOND SCHEDULE					BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				Notes
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					2025/2026 BUDGET ESTIMATES				
		VOTE/PROGRAMME CODES & TITLE					Development				
Vote Code		Departmental Committee		Recurrent		Development		Gross Change			
	6/4/2025 9:08			Reduction	Increase	Reduction	Increase	Reduction	Increase		
										Reduce Ksh. 35 million (Development) from 1104118003 Rehabilitation and Expansion of Korongoi Earth Dam -Alnabkoi Reduce Ksh. 5 million (Development) from 1104118062 Rehabilitation And Expansion Works For Buruma Irrigation, Main Scheme Reduce Ksh. 3 million (Development) from 1104118067 Matasia Irrigation Water Supply Project/Silanga Irrigation Project Reduce Ksh. 5 million (Development) from 1104118075 Supply of solarized pumps	
										Reduce Ksh. 5 million (Development) from 1104118076 Kondo Makutano irrigation project Reduce Ksh. 5 million (Development) from 1104118078 Ngoko irrigation water development Reduce Ksh. 5 million (Development) from 1104118079 Supply of assorted pipes and fittings Gihunguri & Museveni earth da Reduce Ksh. 5 million (Development) from 1104118085 Construction Works for Kidipa IDP & Wanyoro Boreholes in Ndaragwa Reduce Ksh. 12 million (Development) from 1104118088 Construction Works For Kaprotwa & Kiptelmet Boreholes Irrigation Deve	
										Increase Ksh. 300 million (Development) for 1104104000 Suba Cluster Irrigation Development Project Increase Ksh. 200 million (Development) for Ketut-Mokoro Irrigation Scheme - HQ Increase Ksh. 100 million (Development) for Radat Dam – HQ Increase Ksh. 20 million (Development) for Adich Gorge Dam - HQ Increase Ksh. 25 million (Development) for Imbirikani Water Pan - HQ	
										Increase Ksh. 25 million (Development) for Kima Marwa Water Pan - HQ Increase Ksh. 25 million (Development) for Kangonde Kwa Mwangi Water Pan. - HQ Increase Ksh. 25 million (Development) for Thokoa Water Pan - HQ Increase Ksh. 25 million (Development) for Ilangi Murnduko Water Pan - HQ Increase Ksh. 25 million (Development) for Nkiruni Earth Dam - HQ	

		6/4/2025 9:08		SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS								
		2025/2026 BUDGET ESTIMATES								
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						Notes	
			Reduction	Recurrent	Increase	Reduction	Development	Increase		Gross Change
										Increase Ksh. 25 million (Development) for Ng'ombe Ng'uo Water Pan - HQ Increase Ksh. 25 million (Development) for Kwa Kikonde Water Pan - HQ Increase Ksh. 25 million (Development) for Lempakakai Water Pan - HQ Increase Ksh. 25 million (Development) for Iria riria Mbogo Earth Dam - HQ Increase Ksh. 25 million (Development) for Chepareria Water Pan - HQ Increase Ksh. 25 million (Development) for Munyula Water Pan - HQ
										Increase Ksh. 25 million (Development) for Loodarashi Water Pan - HQ Increase Ksh. 25 million (Development) for Oledepe Water Pan - HQ Increase Ksh. 25 million (Development) for Embaraba Water Pan -HQ Increase Ksh. 150 million (Development) for Igoli Murega Irrigation - HQ Increase Ksh. 20 million (Development) for Tangai Iwani Earth Dam - NIA
										Increase Ksh. 20 million (Development) for Kwa Ngunga Earth Dam - NIA Increase Ksh. 35 million (Development) for public participation projects-NIA Increase Ksh. 30 million (Development) for irrigation in Samburu-NIA Increase Ksh. 20 million (Development) for Butula Dam. Increase Ksh. 20 million (Development) for Banisa Dam.
1104		1015000 Water Storage and Flood Control				(1,000,000,000)		743,901,215	(256,098,785)	Reduce Ksh. 1 billion (Development) from 1104103100 Soim - Koru Dam Increase Ksh. 20 million (Development) for Thunguthu River Subwell - NW/HA Increase Ksh. 30 million (Development) for Nyamirio water supply - NW/HA Increase Ksh. 20 million (Development) for Konyu Irrigation project - NW/HA Increase Ksh. 20 million (Development) for Chespet Dam - NW/HA

	6/4/2025 9:08	SECOND SCHEDULE							
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						Notes
			2025/2026 BUDGET ESTIMATES						
			Recurrent		Development		Gross Change		
			Reduction	Increase	Reduction	Increase	Reduction	Increase	
									Increase Ksh. 20 million (Development) for Mairure B water project - NWHSA Increase Ksh. 20 million (Development) for Kanjuiri water project - NWHSA Increase Ksh. 20 million (Development) for Miatsani Water Pan - NWHSA Increase Ksh. 20 million (Development) for Sururu Community Borehole - NWHSA
									Increase Ksh. 20 million (Development) for Mbila Dam Rehabilitation - NWHSA Increase Ksh. 20 million (Development) for Langobaya borehole - NWHSA Increase Ksh. 20 million (Development) for Dumatio Water Pan – NWHSA Increase Ksh. 20 million (Development) for Kisima Dam - NWHSA Increase Ksh. 20 million (Development) for Turbi Dam – NWHSA Increase Ksh. 20 million (Development) for Mutomo Dam - NWHSA Increase Ksh. 20 million (Development) for Ol Kalou (Sallen Central) Dam – NWHSA Increase Ksh. 20 million (Development) for Merti Dam – NWHSA
									Increase Ksh. 20 million (Development) for Nyalwere Dam – NWHSA Increase Ksh. 20 million (Development) for Pal Pal Dam – NWHSA Increase Ksh. 20 million (Development) for Dase Gutu Dam – NWHSA Increase Ksh. 20 million (Development) for Gichara – Kithihina 2 Dam - NWHSA Increase Ksh. 10 million (Development) for Thim Bonde Primary School Borehole – NWHSA Increase Ksh. 10 million (Development) for Kanyamony Primary School Borehole - NWHSA Increase Ksh. 20 million (Development) for Tulwap Solome Water Project - NWHSA

6/4/2025 9:08		SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
		2025/2026 BUDGET ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Development			Gross Change		
			Reduction	Increase	Reduction			
							Increase	
						Notes		
							Increase Ksh. 20 million (Development) for Kona/Kapileili Water Project - NWWSA	
							Increase Ksh. 10 million (Development) for Katikan Earth Dam - NWWSA	
							Increase Ksh. 10 million (Development) for Barpel Springs Waterworks - NWWSA	
							Increase Ksh. 10 million (Development) for Bangar Water Pan - NWWSA	
							Increase Ksh. 10 million (Development) for Sigotik kwa chief community Borehole -NWWSA	
							Increase Ksh. 10 million (Development) for Kaagar village borehole - NWWSA	
							Increase Ksh. 23.901215 million (Development) for 1104118002 Rehabilitation and Expansion of Kapkoo Neng'jial Earth Dam -Turbo.	
							Increase Ksh. 180 million (Development) for the following boreholes- Kes 18M each(Kamithu Village Nursery, Molo highway Secondary, Mwanga Primary Gathigi Primary, Kamungei Primary, Molo Sub county Hospital, Elburgon Nyayo Hospital, Tayari Primary Wilima Nursery, Mwangi Muchuki Primary)	
1104		1022000 Water Harvesting and Storage for Irrigation			(748,901,215)	50,000,000	(698,901,215)	Increase Ksh. 20 million (Development) for riverbank stabilization -Lagdera
								Reduce Ksh. 210 million (Development) from 1104102621 Payment of Ongoing & Complete Projects
								Reduce Ksh. 15 million (Development) from 1104102641 Payments of ongoing and Complete projects
								Reduce Ksh. 15 million (Development) from 1104102623 Household Water Pan in Lango Baya Malindi Constituency
								Reduce Ksh. 15 million (Development) from 1104102624 Household Water Pans in Mbere South Constituency
								Reduce Ksh. 15 million (Development) from 1104102625 Household water Pan in Oloropii, Narok North Constituency
								Reduce Ksh. 15 million (Development) from 1104102626 Household Water Pan in Kaijado East Constituency
								Reduce Ksh. 15 million (Development) from 1104102627 Household Water Pans in Laikipia East Constituency
								Reduce Ksh. 15 million (Development) from 1104102628 Household Water Pans in Sodisan, Laikipia North Constituency

	6/4/2025 9:08	SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
		2025/2026 BUDGET ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Gross Change	Notes
			Reduction	Increase	Reduction	Increase		
								Reduce Ksh. 15 million (Development) from 1104102629 Household Water Pans in Igembe, Lamu West Constituency
								Reduce Ksh. 15 million (Development) from 1104102630 Household Water Pan in Rei, Tigania West Constituency
								Reduce Ksh. 15 million (Development) from 1104102631 Household water Pans in Igembe South Constituency
								Reduce Ksh. 15 million (Development) from 1104102632 Household water Pans in Keni Constituency
								Reduce Ksh. 15 million (Development) from 1104102633 Household water Pans in Tharaka Constituency
								Reduce Ksh. 15 million (Development) from 1104102634 Household Water Pans in Mavoko Constituency
								Reduce Ksh. 15 million (Development) from 1104102636 Household Water Pans in Ngomeni, Mwingi North Constituency
								Reduce Ksh. 15 million (Development) from 1104102637 Household Water Pans in Kilui South Constituency
								Reduce Ksh. 15 million (Development) from 1104102638 Household Water Pans in Saimo-Kipsaram, Baringo North
								Reduce Ksh. 15 million (Development) from 1104102639 Household Water Pans in Moran, Laikipia West Constituency
								Reduce Ksh. 15 million (Development) from 1104102640 Household water Pans in Kajiado West Constituency
								Reduce Ksh. 60 million (Development) from 1104103500 Irrigation for Projects for Food Security
								Reduce Ksh. 14.5 million (Development) from 1104102802 Bumwayo water pan
								Reduce Ksh. 10 million (Development) from 1104102803 Bisanhargesa water pan, Tana River
								Reduce Ksh. 10 million (Development) from 1104102804 Rwarera Earth Dam, Buuri
								Reduce Ksh. 8 million (Development) from 1104102805 Mweiga General earth dam

		6/4/2023 9:08		SECOND SCHEDULE			
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
		2025/2026 BUDGET ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Development			Gross Change	
			Reduction	Recurrent	Increase		
						Notes	
						Reduce Ksh. 8 million (Development) from 1104102806 Simbara water pan	
						Reduce Ksh. 8 million (Development) from 1104102807 Nyambogichi water pan	
						Reduce Ksh. 10 million (Development) from 1104102808 Imwakirawa water pan	
						Reduce Ksh. 10 million (Development) from 1104102809 Ondwai/Kabondo Twin Earth Dam	
						Reduce Ksh. 10 million (Development) from 1104102810 Nyakongo - Waradho Water	
						Reduce Ksh. 10 million (Development) from 1104102811 Pala water pan	
						Reduce Ksh. 10 million (Development) from 1104102812 Nyabiego water pan	
						Reduce Ksh. 10 million (Development) from 1104102813 Olosinya water pan, Kajjado East	
						Reduce Ksh. 15,401215 million (Development) from 1104102814 Githolio Muiri earth dam	
						Reduce Ksh. 10 million (Development) from 1104102815 Muozu water pan, Siba South	
						Reduce Ksh. 10 million (Development) from 1104102816 Kia Mnyeki earth dam	
						Reduce Ksh. 10 million (Development) from 1104102817 Okinyei Group water pan	
						Reduce Ksh. 10 million (Development) from 1104102818 Dia ya mwana water pan	
						Reduce Ksh. 13.5 million (Development) from 1104102819 Wachuka water pan	
						Reduce Ksh. 12.5 million (Development) from 1104102820 Mwandalo water pan	
						Reduce Ksh. 9 million (Development) from 1104102821 Mathabula water pan.	
						Increase Ksh. 50 million (Development) for Adahalo water pan Manderu west	
1104		1023000 General Administration, Planning and Support Services					
1109		State Department for Water & Sanitation	-		2,990,000,000	4,484,000,000	
1109		1001000 General Administration, Planning and Support Services			(100,000,000)	1,494,000,000	
1109		1004000 Water Resources Management			(120,000,000)	(120,000,000)	
						Reduce Ksh. 50 million (Development) from 1109128600 Kibusta and Tiral Water Projects HOs	
						Reduce Ksh. 70 million (Development) from 1109128700 Restoration and Conservation of Water Catchment Areas.	

		SECOND SCHEDULE					
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
		2025/2026 BUDGET ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Gross Change
			Reduction	Increase	Reduction	Increase	
1109		1017000 Water and Sewerage Infrastructure Development			(2,770,000,000)	4,484,000,000	1,714,000,000
							Reduce Ksh. 80 million (Development) from 1109130203 Bangal Water Dam (Bura Constituency)
							Reduce Ksh. 50 million (Development) from 1109130206 Kipchar Water Supply (Baringo)
							Reduce Ksh. 10 million (Development) from 1109130208 Kapsabaa Dam
							Reduce Ksh. 20 million (Development) from 1109130209 Chepelion Gorge Dam
							Reduce Ksh. 50 million (Development) from 1109130210 Chelabal Dam
							Reduce Ksh. 30 million (Development) from 1109130211 Kimiliili Dam
							Reduce Ksh. 51 million (Development) from 1109130212 Kesses Dam
							Reduce Ksh. 20 million (Development) from 1109130213 Lochacha Water Pan.
							Reduce Ksh. 20 million (Development) from 1109130214 Chepkram Water Pan
							Reduce Ksh. 20 million (Development) from 1109130215 Kamwago Dam
							Reduce Ksh. 20 million (Development) from 1109130216 Rehabilitation of Cheploch Water Pan
							Reduce Ksh. 20 million (Development) from 1109130217 Singore Dam
							Reduce Ksh. 20 million (Development) from 1109130218 Kenyatta Dam Rehabilitation, Treatment & Last Mile
							Reduce Ksh. 800 million (Development) from 1109130302 Ndiwa and Suba Cluster (Irrigation)
							Reduce Ksh. 50 million (Development) from 1109130303 Boro-Karemo Water Project (Siaya)
							Reduce Ksh. 30 million (Development) from 1109130304 Kipsiwo Water Project
							Reduce Ksh. 15 million (Development) from 1109130305 Gorgor Water Project
							Reduce Ksh. 15 million (Development) from 1109130306 Orobo Water Project
							Reduce Ksh. 15 million (Development) from 1109130307 Kapchumba Water Project
							Reduce Ksh. 15 million (Development) from 1109130308 Kamuruywo Water Project
							Reduce Ksh. 15 million (Development) from 1109130309 Mabera Water Project
							Reduce Ksh. 15 million (Development) from 1109130310 Anapgetik Water Project

6/4/2025 9:08		SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
		2025/2026 BUDGET ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Development					
			Reduction	Recurrent	Increase	Reduction	Increase	Gross Change
								Notes
								Reduce Ksh. 15 million (Development) from 1109130311 Kapkenetoi/Sarora Water Project
								Reduce Ksh. 15 million (Development) from 1109130312 Ndalat Gaa water project
								Reduce Ksh. 15 million (Development) from 1109130313 Bombo Water Project
								Reduce Ksh. 15 million (Development) from 1109130314 Chepkil Water Project
								Reduce Ksh. 20 million (Development) from 1109130315 Chemamit Water Pan
								Reduce Ksh. 20 million (Development) from 1109130316 Kedowa Water Project
								Reduce Ksh. 20 million (Development) from 1109130317 Kamiwa-Kapellit Water Project
								Reduce Ksh. 20 million (Development) from 1109130318 Tabalia Water Project
								Reduce Ksh. 20 million (Development) from 1109130320 Ainamoi Water Project
								Reduce Ksh. 20 million (Development) from 1109130321 Belgut Water Project
								Reduce Ksh. 20 million (Development) from 1109130322 Sogorobei Water Project
								Reduce Ksh. 20 million (Development) from 1109130323 Kabulot Water Project
								Reduce Ksh. 20 million (Development) from 1109130324 Kaplan Water Project
								Reduce Ksh. 20 million (Development) from 1109130325 Kosich Water Project
								Reduce Ksh. 20 million (Development) from 1109130326 Sendera Water Project
								Reduce Ksh. 20 million (Development) from 1109130327 Kaplengul/Kapcheserut Water Project
								Reduce Ksh. 30 million (Development) from 1109130328 Kacheliba-Kodich Pipe Water Project.
								Reduce Ksh. 20 million (Development) from 1109130329 Sinai-Kaporowo-Samich-Pusol Project.
								Reduce Ksh. 20 million (Development) from 1109130401 Boreholes-Kipulwo Sec Sch., Kapacheluch Pk. Sch. & SOT TTI Borehole

	6/4/2025 9:08	SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
		2025/2026 BUDGET ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Gross Change	Notes
			Reduction	Increase	Reduction	Increase		
								Reduce Ksh. 20 million (Development) from 1109130402 Kimarwandi water project, Boreholes-Kapset Sec sch., & Kaplien Sec Sc
								Reduce Ksh. 20 million (Development) from 1109130403 Boreholes- Kanusin Girls Sec., Balek Pri. Sch & Tumoiyot Pri. Sch
								Reduce Ksh. 10 million (Development) from 1109130404 Ngogon Borehole
								Reduce Ksh. 10 million (Development) from 1109130405 Borehole-Gelegele girls Sec Sch. And Sironel Sec. Sch.
								Reduce Ksh. 10 million (Development) from 1109130406 Orokwo Borehole-Equipping & Distribution
								Reduce Ksh. 20 million (Development) from 1109130407 Ngembomoi Primary Sch.Borehole
								Reduce Ksh. 20 million (Development) from 1109130408 Lake Kamnorok Pri. Sch. Borehole
								Reduce Ksh. 20 million (Development) from 1109130409 Borehole-Tuyobei Primary School (Drilling, Equipping & Last Mile)
								Reduce Ksh. 20 million (Development) from 1109130410 Borehole-Ngesumin Primary Sch. (Drilling, Equipping & Last Mile)
								Reduce Ksh. 10 million (Development) from 1109130500 Muumoni Community (Masii Location) Borehole
								Reduce Ksh. 19 million (Development) from 1109130600 Kanana Water Pan 9-Lakathi Sub Location

	6/4/2025 9:08		SECOND SCHEDULE					
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
			2025/2026 BUDGET ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Development				Gross Change	Notes
			Reduction	Recurrent	Increase	Reduction	Increase	
								<p>Reduce Ksh. 150 million (Development) from 1109130800 Kelongel Water Dam</p> <p>Reduce Ksh. 10 million (Development) from 1109128168 Construction of JSS Classes -Kobeyot P.H. School</p> <p>Reduce Ksh. 70 million (Development) from 1109128161 Nguzo Rafiki Water Supply Project -Baringo</p> <p>Reduce Ksh. 20 million (Development) from 1109128166 Osupuko Oroboi Water Project</p> <p>Reduce Ksh. 150 million (Development) from 1109105500 Moi's Bridge-Matunda Water and Sewerage Project-Lot 1</p> <p>125 million (Development) from 1109114700 Water Harvesting Projects -Headquarters</p> <p>Reduce Ksh. 300 million (Development) from 1109127701 LVSWWDA Headquarters</p>
								<p>Increase Ksh. 15 million (Development) to Bangai Water Dam (Bura Constituency) - CWWDA</p> <p>Increase Ksh. 15 million (Development) to Kipchar Water Supply (Baringo) - CRVWWDA</p> <p>Increase Ksh. 10 million (Development) to Kapsabaa Dam - CRVWWDA</p> <p>Increase Ksh. 15 million (Development) to Chepelion Gorge Dam - CRVWWDA</p> <p>Increase Ksh. 15 million (Development) to Chelabai Dam - NRWWDA</p>
								<p>Increase Ksh. 15 million (Development) to Kimilili Dam (Soy Constituency) - NRWWDA</p> <p>Increase Ksh. 15 million (Development) to Kesses Dam - NRWWDA</p> <p>Increase Ksh. 15 million (Development) to Lochacha Water Pan - NRWWDA</p> <p>Increase Ksh. 15 million (Development) to Chepkram Water Pan - NRWWDA</p> <p>Increase Ksh. 15 million (Development) to Kamwago Dam - NRWWDA</p> <p>Increase Ksh. 15 million (Development) to Rehabilitation of Cheploch Water Pan - CRVWWDA</p>

	6/4/2025 9:08	SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2025/2026 BUDGET ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent			Development		Notes
			Reduction	Increase	Reduction	Increase		
							Gross Change	
								Increase Ksh. 15 million (Development) to Singore Dam - NRVWWDA Increase Ksh. 15 million (Development) to Kenyatta Dam Rehabilitation, Treatment & Last Mile- CRVWWDA Increase Ksh. 200 million (Development) to Ndiwa and Suba Cluster - LVSWWDA Increase Ksh. 150 million (Development) to Boro-Karemo Water Project (Siaya) - LVSWWDA Increase Ksh. 15 million (Development) to Kipsiwo Water Project - LVNWWDA
								Increase Ksh. 15 million (Development) to Gorgor Water Project – LVSWWDA Increase Ksh. 15 million (Development) to Orobo Water Project - LVNWWDA Increase Ksh. 15 million (Development) to Kapchumba Water Project - NRVWWDA Increase Ksh. 15 million (Development) to Kamuguywo Water Project - LVNWWDA Increase Ksh. 15 million (Development) to Kombe Water Project – LVSWWDA Increase Ksh. 15 million (Development) to Anapgetik Water Project – NRVWWDA Increase Ksh. 15 million (Development) to Kapkenet/Sarora Water Project – LVNWWDA
								Increase Ksh. 15 million (Development) to Ndiat Gaa water project – LVNWWDA Increase Ksh. 15 million (Development) to Bombo Water Project – NRVWWDA Increase Ksh. 15 million (Development) to Chepkilik Water Project – LVNWWDA Increase Ksh. 15 million (Development) to Chemamil Water Pan – CRVWWDA Increase Ksh. 15 million (Development) to Kedowa Water Project - LVSWWDA Increase Ksh. 15 million (Development) to Kamiwa-Kapleit Water Project - LVSWWDA

	6/4/2025 9:08		SECOND SCHEDULE						
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
			2025/2026 BUDGET ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Reduction	Recurrent		Development		Gross Change	Notes
				Increase	Reduction	Increase			
									<p>Increase Ksh. 15 million (Development) to Tabata Water Project - LVSWWDA</p> <p>Increase Ksh. 15 million (Development) to Alinani Water Project - NRWWDWA</p> <p>Increase Ksh. 15 million (Development) to Belgut Water Project - LVSWWDA</p> <p>Increase Ksh. 15 million (Development) to Sogorobei Water Project - LVSWWDA</p> <p>Increase Ksh. 15 million (Development) to Kapuliot Water Project - NRWWDWA</p> <p>Increase Ksh. 15 million (Development) to Kaplain Water Project - NRWWDWA</p>
									<p>Increase Ksh. 15 million (Development) to Kosich Water Project - NRWWDWA</p> <p>Increase Ksh. 15 million (Development) to Sendera Water Project - LVNWWDA</p> <p>Increase Ksh. 15 million (Development) to Kaplengul Kapcheserut Water Project - NRWWDWA</p> <p>Increase Ksh. 15 million (Development) to Kacheliba-Kodich Pipe Water Project - NRWWDWA</p> <p>Increase Ksh. 15 million (Development) to Sinah-Kaporowo-Samich-Pusol Water Project - NRWWDWA</p>
									<p>Increase Ksh. 15 million (Development) to Boreholes-Kipulwo Sec Sch., Kapcheiuch Pri.Sch, & SOT TTI Borehole - LVSWWDA</p> <p>Increase Ksh. 15 million (Development) to Kimarwadi water project, Boreholes-Kapsel Sec sch., & Kaplien Sec Sch. - LVSWWDA</p> <p>Increase Ksh. 15 million (Development) to Boreholes-Karusin Girls Sec., Batek Pri. Sch & Tumoiyot Pri. Sch- LVSWWDA</p> <p>Increase Ksh. 10 million (Development) to ABC Karuturi Secondary School – TANATHI WWDA</p> <p>Increase Ksh. 10 million (Development) to Borehole-Gelegele girls Sec Sch. And Siromet Sec. Sch. - LVSWWDA</p>

6/4/2025 9:08		SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2025/2026 BUDGET ESTIMATES						Notes
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Gross Change	
			Reduction	Increase	Reduction	Increase		
								Increase Ksh. 10 million (Development) to Orokwo Borehole-Equipping & Distribution - CRVWWDA Increase Ksh. 15 million (Development) to Ngembomoi Primary Sch.Borehole - CRVWWDA Increase Ksh. 15 million (Development) to Lake Kamnorok Pri. Sch. Borehole - CRVWWDA Increase Ksh. 15 million (Development) to Borehole-Tuyobei Primary School (Drilling, Equipping & Last Mile) - LVSWWDA Increase Ksh. 15 million (Development) to Borehole-Ngesumin Primary Sch. (Drilling, Equipping & Last Mile) - LVSWWDA Increase Ksh. 10 million (Development) to Muumoni Community (Masii Location) Borehole – TANATHI WWDA
								Increase Ksh. 19 million (Development) to Kanana Water Pan 9-Lakathi Sub Location - TWWDA Increase Ksh. 50 million (Development) to Kelonget Water Dam - CRVWWDA Increase Ksh. 51 million (Development) to 1109128114 Kamologon-Kamelei-Tenderwa water project Increase Ksh. 65 million (Development) to 1109128109 Kapyego community water supply Increase Ksh. 80 million (Development) to 1109128126 Koipirir Talai Endo Community Water Project
								Increase Ksh. 80 million (Development) to 1109126902 Mosongo Water Project - LVNWWDA Increase Ksh. 30 million (Development) to 1109128300 Mbeere South Water Supply Increase Ksh. 80 million (Development) to 1109113100 Mathira Water supply Project Increase Ksh. 100 million (Development) to 1109127709 Kegonga Cluster Water Supply Increase Ksh. 50 million (Development) to 1109127305 Maron- Sibow Water supply Increase Ksh. 40 million (Development) to Kanyokora Water Project - TWWDA Increase Ksh. 40 million (Development) to Kiamucuku Water Project – TWWDA

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		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
		2025/2026 BUDGET ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Development				Gross Change	
			Reduction	Recurrent	Increase	Reduction		
								Increase
							Notes	
								Increase Ksh. 30 million (Development) to Mung'etho Water Project – TWWDA Increase Ksh. 15 million (Development) to Karuru Water Project – TWWDA Increase Ksh. 25 million (Development) to Kamungongo Water Project - TWWDA Increase Ksh. 10 million (Development) to Nalapepo Community Borehole – NRWWDA Increase Ksh. 10 million (Development) to Newoyaitira Community Borehole - NRWWDA Increase Ksh. 10 million (Development) to Narokiope Community Borehole - NRWWDA Increase Ksh. 20 million (Development) to Lokitaung Water Supply - NRWWDA Increase Ksh. 25 million (Development) to Lochorang'amor Community Water Project – NRWWDA Increase Ksh. 15 million (Development) to Narubu Water Pan - NRWWDA Increase Ksh. 10 million (Development) to Nasokol Primary School Borehole - NRWWDA Increase Ksh. 50 million (Development) to Nguzo Rafiki Water Supply Project -CRVWDA Increase Ksh. 10 million (Development) to Karenger Community Water Project - NRWWDA Increase Ksh. 200 million (Development) to Dandora Sewerage Treatment Plant – Phase 2 Increase Ksh. 10 million (Development) to SL Borilace Magare Sec. Sch. – LVSWWDA Increase Ksh. 10 million (Development) to Hon. James Koyoo Omenge Sec. Sch. – LVSWWDA Increase Ksh. 10 million (Development) to Mhoroni TTI Borehole - LVSWWDA Increase Ksh. 10 million (Development) to Kanyodera Primary School Water Project – LVSWWDA Increase Ksh. 20 million (Development) to Suka Community Water Project – LVSWWDA Increase Ksh. 30 million (Development) to Chesamba Community Water Project - LVSWWDA

Vote Code	6/4/2025 9:08	SECOND SCHEDULE					
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
		2025/2026 BUDGET ESTIMATES					
		VOTE/PROGRAMME CODES & TITLE		Development		Notes	
	Departmental Committee			Recurrent		Increase	
				Reduction	Increase	Reduction	Gross Change
							<p>Increase Ksh. 10 million (Development) to Runyuene Water Project - TWWDA</p> <p>Increase Ksh. 10 million (Development) to Mbogolo Borehole - CWWDA</p> <p>Increase Ksh. 10 million (Development) to Hagadera pan modogashe ward – NWWDA</p> <p>Increase Ksh. 20 million (Development) to Safirisi Water Supply Project - CWWDA</p> <p>Increase Ksh. 10 million (Development) to Njoro Secondary School Borehole - LVNWWDA</p> <p>Increase Ksh. 10 million (Development) to Chepchoina Secondary School Borehole - LVNWWDA</p> <p>Increase Ksh. 20 million (Development) to Cheptulei – Chesombur Water Supply – NRVWWDA</p>
							<p>Increase Ksh. 50 million (Development) to Nyamira Water Supply – LVSWWDA</p> <p>Increase Ksh. 10 million (Development) to Nyagemi Primary School Borehole - LVSWWDA</p> <p>Increase Ksh. 15 million (Development) to Water Harvesting Projects in Nyamira and Kisii – LVSWWDA</p> <p>Increase Ksh. 10 million (Development) to Bigogo Primary School Borehole - LVSWWDA</p> <p>Increase Ksh. 10 million (Development) to Girango Primary School Borehole – LVSWWDA</p> <p>Increase Ksh. 25 million (Development) to Bokibanto Primary School Borehole - LVSWWDA</p>
							<p>Increase Ksh. 10 million (Development) to Turbo TTI Borehole - NRVWWDA</p> <p>Increase Ksh. 20 million (Development) to Syomothumo Earth Dam – TANATHI WWDA</p> <p>Increase Ksh. 20 million (Development) to Ithamba Nzou Earth Dam – TANATHI WWDA</p> <p>Increase Ksh. 20 million (Development) to Ngasani Earth Dam – TANATHI WWDA</p> <p>Increase Ksh. 20 million (Development) to Ndangani Earth Dam– TANATHI WWDA</p> <p>Increase Ksh. 20 million (Development) to Kasundu Earth Dam – TANATHI WWDA</p>

Vote Code	6/4/2025 9:08	SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
		2025/2026 BUDGET ESTIMATES						
		Recurrent		Development		Gross Change		Notes
	VOTE/PROGRAMME CODES & TITLE	Reduction	Increase	Reduction	Increase			
								Increase Ksh. 10 million (Development) for Bangalore 2 water project (TANATHI). Increase Ksh. 340 million (Development) for public participation projects. Increase Ksh. 70 million (Development) for 1109114700 water supply services. Increase Ksh. 35 million (Development) for 1109114700 water supply services. Increase Ksh. 10 million (Development) for Adich Gorge Dam CRVWWDA. Increase Ksh. 150 million (Development) for LVSWWDA. Increase Ksh. 60 million (Development) for LVNWWDA. Increase Ksh. 3 million (Development) for 1109125888. Increase Ksh. 3 million (Development) for 1109125889. Increase Ksh. 3 million (Development) for 1109125890. Increase Ksh. 10 million (Development) for Adich Gorge Dam CRVWWDA.
								Increase Ksh. 70 million (Development) for 1109125883 LVNWWDA. Increase Ksh. 40 million (Development) for 1109125823 LVNWWDA. Increase Ksh. 20 million (Development) for charidede water pan CWWDA. Increase Ksh. 20 million (Development) for gafuu water pan CWWDA. Reduce Ksh. 15 million (Development) from Kavula Earth Dam TWWDA.
1166	State Department for Blue Economy and Fisheries	-	150,000,000	(150,000,000)	-	-	-	

6/4/2025 9:08		SECOND SCHEDULE					
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code		2025/2026 BUDGET ESTIMATES					
Departmental Committee							
		Recurrent		Development			
		Reduction	Increase	Reduction	Increase	Gross Change	
1122			200,000,000			200,000,000	
		0217000 E-Government Services					
1123			312,000,000			312,000,000	
		State Department for Broadcasting & Telecommunications					
1123						-	
		0207000 General Administration Planning and Support Services					
1123			112,000,000			112,000,000	
		0208000 Information and Communication Services					
1123			200,000,000			200,000,000	
		0209000 Mass Media Skills Development					
5	DEFENCE, INTELLIGENCE AND FOREIGN RELATIONS						
1041		(330,000,000)	13,380,000,000			13,050,000,000	
1041			13,000,000,000			13,000,000,000	
		Ministry of Defence					
		0801000 Defence					
1041						-	
		0802000 Civil Aid					
1041						-	
		0803000 General Administration, Planning and Support Services					
1041						-	
		0806000 Defence Industrialization					
1053		(330,000,000)				(330,000,000)	
1053		(130,000,000)				(130,000,000)	
		State Department for Foreign Affairs					
		0714000 General Administration Planning and Support Services					
1053		(200,000,000)				(200,000,000)	
		0715000 Foreign Relation and Diplomacy					
1053						-	
		0741000 Economic and commercial Diplomacy					
1053						-	
		0742000 Foreign Policy Research, Capacity Development and Technical Cooperation					
1054			130,000,000			130,000,000	
		State Department for Diaspora Affairs					

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Vote Code Departmental Committee		VOTE/PROGRAMME CODES & TITLE		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
				2025/2026 BUDGET ESTIMATES						
				Development			Gross Change			
				Reduction	Recurrent	Increase	Reduction	Increase	Gross Change	Notes
1054		0752000 Management of Diaspora Affairs				130,000,000			130,000,000	Increase Ksh. 93 million (Recurrent) for office partitioning, equipping and purchase of furniture for the acquired state department rented premises at old mutual UAP Towers.
1221		State Department for East African Community				250,000,000			250,000,000	Increase Ksh. 37 million (Recurrent) for emergency response, repatriation and evacuation of diaspora.
1221		0305000 East African Affairs and Regional Integration				250,000,000			250,000,000	Increase Ksh. 200 million (Recurrent) for office partitioning, equipping and purchase of furniture for newly acquired office at Hazina Trade center building.
1281		National Intelligence Service				-			-	Increase Ksh. 50 million (Recurrent) for O&M
1281		0804000 National Security Intelligence				-			-	
6	EDUCATION AND RESEARCH			(8,070,000,000)		6,670,000,000	(970,000,000)	3,179,000,000	809,000,000	
1064		State Department for Vocational and Technical Training				320,000,000	(470,000,000)	980,000,000	830,000,000	
1064		0505000 Technical Vocational Education and Training				320,000,000	(470,000,000)	980,000,000	830,000,000	Reduce Ksh. 460 million (Development) from construction of 52 TTIs (Second Phase). Reduce Ksh. 10 million (Development) from Eldoret Cooperative College. Increase Ksh. 60 million (Development) for Kenya School of TVET to support to Eburangwe, Tindiret and Mobern School of TVET. Increase Ksh. 70 million (Recurrent) for Competency Based Education and Training (CBET) to facilitate ToTs. Increase Ksh. 200 million (Recurrent) for induction of newly employed TVET instructors.
										Increase Ksh. 50 million (Recurrent) for M&E.
1064		0507000 Youth Training and Development								Increase Ksh. 600 million (Development) for infrastructure support to TTIs.
1064		0508000 General Administration, Planning and Support Services								Increase Ksh. 260 million (Development) for infrastructure support to National Polytechnics.
1065		State Department for Higher Education & Research		(1,550,000,000)		-	(250,000,000)	880,000,000	(920,000,000)	Increase Ksh. 35 million (Development) for public participation projects. Increase Ksh. 25 million (Development) for Cardinal Okunga TTI-Tulimba

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		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS							
		2025/2026 BUDGET ESTIMATES							
		Recurrent		Development					
		Reduction	Increase	Reduction	Increase	Gross Change			
1065	Departmental Committee	VOTE/PROGRAMME CODES & TITLE						Notes	
1065		0504000 University Education	(1,550,000,000)			(250,000,000)	880,000,000	(920,000,000)	Reduce Ksh. 1.3 billion (Recurrent) from Government sponsored students in private Universities. Reduce Ksh. 250 million (Development) from University of Eldoret Construction of Engineering complex. Reduce Ksh. 250 million (Recurrent) from Open University Increase Ksh. 600 million (Development) for infrastructure support to public Universities.
									Increase Ksh. 100 million (Development) for infrastructure development for Rongo University. Increase Ksh. 125 million (Development) for infrastructure development for Jaramogi Oginga University. Ksh. 50 million (Development) for JOOUST-Tuition Block (Agok Campus). Increase Ksh. 5 million (Development) for library at JOOUST.
1065		0508000 General Administration, Planning and Support Services							
1066		State Department for Basic Education	(5,900,000,000)	6,250,000,000		(250,000,000)	1,319,000,000	1,419,000,000	Reduce Ksh. 900 million (Recurrent) from Primary School Capital. Increase Ksh. 100 million (Development) for Infrastructure support to Primary Special needs schools. Increase Ksh. 50 million (Recurrent) for Kenya Institute of Special Education. Increase Ksh. 100 million (Development) for Infrastructure improvement in primary schools. Increase Ksh. 160 million (Development) for public participation projects. Increase Ksh. 5 million (Development) for Mogoga CBC Primary School. Increase Ksh. 80 million (Development) for primary school infrastructure
1066		0501000 Primary Education	(900,000,000)	50,000,000			445,000,000	(405,000,000)	
		0502000 Secondary Education	(5,000,000,000)	300,000,000		(250,000,000)	874,000,000	(4,076,000,000)	Reduce Ksh. 3 billion (Recurrent) from Secondary School Capital. Reduce Ksh. 2 billion (Recurrent) from JSS Capital. Reduce Ksh. 250 million (Development) from ICT Integration in Secondary Schools. Ksh. 100 million (Development) for Teachers' Training Colleges Infrastructure.

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		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS									
		2025/2026 BUDGET ESTIMATES									
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Development				Gross Change	Notes			
			Reduction	Recurrent	Increase	Reduction					
1066		05030000 Quality Assurance and Standards			5,900,000,000			5,900,000,000		Increase Ksh. 5.9 billion (Recurrent) for Examination Administration and Investigation.	
1066		05080000 General Administration, Planning and Support Services									
1067		State Department for Science, Innovation and Research			50,000,000			50,000,000		Increase Ksh. 50 million (Recurrent) for Kenya Innovation Agency	
		05060000 Research, Science, Technology and Innovation			50,000,000			50,000,000			
2091		Teachers Service Commission		(620,000,000)	50,000,000			(570,000,000)			
2091		05090000 Teacher Resource Management									
2091		05100000 Governance and Standards		(620,000,000)	50,000,000			(570,000,000)		Reduce Ksh. 620 million (Recurrent) from capacity building of teachers. Increase Ksh. 50 million (Recurrent) for dispensation of disciplinary cases by TSC.	
2091		05110000 General Administration, Planning and Support Services									
7	ENERGY			(500,000,000)							
1152		State Department for Energy					(2,003,000,000)	4,147,000,000	1,644,000,000		
1152		02110000 General Administration Planning and Support Services					(1,853,000,000)	3,747,000,000	1,894,000,000	Increase Ksh. 168 million (Development) for 1152108400 Monitoring and Evaluation of Energy Projects (A in A from PDL).	
1152		02120000 Power Generation						168,000,000	168,000,000		
								(30,000,000)	400,000,000	Reduce Ksh. 30 million (Development) from 1152109800 300MW Suswa geothermal project. Increase Ksh. 10 million (Development) for 1152105100 Nuclear Power Plant Siting	
										Increase Ksh. 30 million (Development) for 1152105200 Strategic Environmental Assessment	
										Increase Ksh. 30 million (Development) for 1152108300 Nuclear Policy and Legislation	

	6/4/2025 9:08		SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2025/2026 BUDGET ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Gross Change	Notes	
			Reduction	Increase	Reduction	Increase			
1152		0213000 Power Transmission and Distribution			(1,625,000,000)	3,149,000,000	1,524,000,000	Increase Ksh. 30 million (Development) for 1152107500 Resource Development for Nuclear Programme Increase Ksh. 30 million (Development) for 1152110200 Publicity and Advocacy Increase Ksh. 300 million (Development) for 1152106503 Coal Exploration and Development(EPRA) (A in A from PDL) Reduce Ksh. 100 million (Development) from 1152101300 Olkaria Lessos Kisumu Power Lines Construction Project. Reduce Ksh. 100 million (Development) 1152101400 Turkwell- Ortum- Kitale Reduce Ksh. 80 million (Development) from 1152101801 Ethiopia- Kenya Interconnector HQ Reduce Ksh. 80 million (Development) 1152113900 Connectivity to Leather Industrial Park - Kenanie. Reduce Ksh. 100 million (Development) from 1152103900 Power Transmission System Improvement project Reduce Ksh. 50 million (Development) from 1152108700 Rabai - Kilifi Transmission Line Reduce Ksh. 520 million (Development) from 1152109701 Rural Electrification Schemes Reduce Ksh. 50 million (Development) from, 1152103100 Multi-National Kenya-TZ Power Interconnection Project- Reduce Ksh. 20 million (Development) from 1152109003 Dongo Kundu SEZ project Reduce Ksh. 30 million (Development) from 1152110400 National System Control Centre & Makindu SS Increase Ksh. 550 million (Development) to 1152104400 Electrification of Public Facilities. Increase Ksh. 180 million (Development) to 1152103500 Sireet-lighting Increase Ksh. 280 million (Development) to 1152106900 Installation of Transformers in Constituencies	

6/4/2025 9:08		SECOND SCHEDULE				
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				
		2025/2026 BUDGET ESTIMATES				
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Development			
			Recurrent		Gross Change	
			Reduction	Increase		
						Notes
						Reduce Ksh. 495 million (Development) from 1152103700 Marakani Substation (AIA from the Sale of Electricity (Wheeling Charges))
						Increase Ksh. 200 million (Development) for 1152100700 Transmission line Mombasa-Nairobi (AIA from the Sale of Electricity (Wheeling Charges))
						Increase Ksh. 116 million (Development) for 1152104100 132kV Menengai - Solio (AIA from the Sale of Electricity (Wheeling Charges))
						Increase Ksh. 179 million (Development) for 1152100300 Sondu Homabay Ndiwa Awendo Electrification Project- (AIA from the Sale of Electricity (Wheeling Charges))
						Increase Ksh. 500 million (Development) for Slum Electrification.
						Increase Ksh. 670 million (Development) for Electrification in Constituencies (1152115000)
						Increase Ksh. 30 million (Development) for Longewan, Kilibor, Loimolog, Sirala and Seketel, Increase Ksh. 20 million (Development) for Tamiyo, Ngari and Yare.
						Increase Ksh. 10 million (Development) for Bandi Electricity Project.
						Increase Ksh. 5 million (Development) for Dumi Electricity Projects,
						Increase Ksh. 10 million (Development) for Dibe Electricity Project.
						Increase Ksh. 65 million (Development) for public participation projects.
						Increase Ksh. 150 million (Development) for Electrification of Public Facilities -REREC.
						Increase Ksh. 69 million (Development) for electrification projects in Samburu.
						Increase Ksh. 100 million (Development) for last mile connectivity.
						Increase Ksh. 15 million (Development) for electrification -REREC

6/4/2025 9:08		SECOND SCHEDULE					
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code		2025/2026 BUDGET ESTIMATES					
		Recurrent		Development			
		Reduction	Increase	Reduction	Increase	Gross Change	Notes
1152				(198,000,000)		(198,000,000)	Reduce Ksh 40 million (Development) from 1152105900 Energy Efficiency Programme (Investment Grade Audits) (A in A from PDL). Reduce Ksh 20 million (Development) from 1152105800 Installation of wind masts & data loggers and rehabilitation (A in A from PDL). Reduce Ksh 88 million (Development) from 1152105400 Hydro dams Water catchment re-afforestation (A in A from PDL). Reduce Ksh 20 million (Development) from 1152106100 Pilot programme on Domestic household biogas digesters (A in A from PDL). Reduce Ksh. 30 million (Development) from 1152108001 K-OSAP: State Department of Energy
1193		(500,000,000)	-	(150,000,000)	400,000,000	(250,000,000)	Increase Ksh. 50 million (Development) for 1193100401-3111400 Lokichar - Lamu Crude Oil Pipeline (LLCOP) Reduce Ksh. 500 million (Recurrent) from 2520200 Subsidies to Financial Private Enterprises (A in A from PDL). Reduce Ksh. 50 million (Development) from 1193100405 LPG Distribution and Infrastructure (A in A from PDL). Reduce Ksh. 50 million (Development) from 1193100408 Clean Cooking Gas (CCG) for Public Learning Institutions (A in A from PDL). Reduce Ksh. 50 million (Development) from 1193100407 Upstream Oil and Gas Exploration (A in A from PDL). Increase Ksh. 350 million (Development) for 1193100404 South-Lokichar Oil Field Development (EPRA) (A in A from PDL).
8	ENVIRONMENT, FORESTRY AND MINING	-	-	(650,000,000)	405,000,000	(245,000,000)	
1331		-	-	-	200,000,000	200,000,000	Increase Ksh. 200 million (Development) for Restoration of Wetlands and Degraded Ecosystems Project.
1331					200,000,000	200,000,000	
1331						-	
1331						-	
1331						-	
1192		-	-	-	-	-	
1192						-	

6/4/2025 9:08		SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
Vote Code		2025/2026 BUDGET ESTIMATES						
Departmental Committee		Recurrent			Development			
		Reduction	Increase		Reduction	Increase	Gross Change	
1071		(860,000,000)	170,000,000		(5,330,000,000)		(6,020,000,000)	Notes Increase Ksh. 120 million (Recurrent) for 1071001307. Reduce Ksh. 400 million (Recurrent) from Budget Reserves. Reduce Ksh. 300 million (Development) from e-procurement system Reduce Ksh. 400 million (Development) from the Contingency Fund. Reduce Ksh. 330 million (Development) from 1071104000-Renewal of Oracle licenses. Reduce Ksh. 400 million (Development) from 1071100100 support to PFM-R.
								Reduce Ksh. 430 million (Recurrent) from Kenya Trade Network Reduce Ksh. 400 million (Development) from Public Sector Accounting Standards Board Increase Ksh. 50 million (Recurrent) for purchase of Information System Management Software for PPRA. Reduce Ksh. 2.5 billion (Development) from 1071106601 Strategic Response to Public Initiatives Reduce Ksh. 30 million (Recurrent) from National Asset s & Liabilities Management. Reduce Ksh. 1 billion (Development) from Equalization Fund.
1071						-	-	
1071								
1072		250,000,000	-		(400,000,000)	-	(150,000,000)	
1072								
1072					(400,000,000)		(400,000,000)	Reduce Ksh. 400 million (Development) from the East Africa Regional Statistics Program.
1072							-	
1072								
1072							-	
1072		250,000,000					250,000,000	Increase Ksh. 150 million (Recurrent) for Capacity Building of County Planning Officers Increase Ksh. 100 million (Recurrent) for NG-CDF
1073								
2061		(20,000,000)					(20,000,000)	
2061		(20,000,000)					(20,000,000)	Reduce Ksh. 20 million (Recurrent) from the program
2121								

				SECOND SCHEDULE					
				BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
				2025/2026 BUDGET ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE		Recurrent		Development			
			Reduction		Increase	Reduction	Increase	Gross Change	Notes
2121		0730000 Control and Management of Public finances							
10	HEALTH		(2,960,000,000)		2,860,000,000	(450,000,000)	1,870,500,000	1,320,500,000	
1082		State Department for Medical Services	(2,690,000,000)		2,200,000,000	(300,000,000)	1,300,000,000	510,000,000	Reduce Ksh. 100 million (Development) from construction and equipping of health centers -alignment of Kaplumo, Kaplumeek and Kapsengere proposed budget
1082		0402000 National Referral & Specialized Services	(290,000,000)		1,100,000,000	(300,000,000)	1,220,000,000	1,730,000,000	Reduce Ksh. 100 million (Development) from Refurbishment/Renovation and replacement of obsolete equipment-KNH.
									Reduce Ksh. 50 million (Recurrent) from Spinal Injury Hospital-purchase of specialized plant, equipment and machinery.
									Reduce Ksh. 150 million (Recurrent) from Kenyatta National Hospital.
									Increase Ksh. 20 million (Development) for construction and equipping of health centers-Mogotio health center
									Increase Ksh. 10 million (Development) for construction and equipping of health centers-Mifin Level IV Hospital.
									Ksh. 30 million (Development) for construction and equipping of health centers-Lukusi health center
									Increase Ksh. 30 million (Development) for construction and equipping of health centers-Chebiri health center
									Increase Ksh. 10 million (Development) for construction and equipping of health centers-Salien Kipkaren.
									Increase Ksh. 20 million (Development) for construction and equipping of health centers-Wamba health center
									Increase Ksh. 20 million (Development) for construction and equipping of health centers-Porjoko level 2 health center.

	6/4/2025 9:08	SECOND SCHEDULE							
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					Notes	
			2025/2026 BUDGET ESTIMATES						
			Recurrent		Development		Gross Change		
Reduction	Increase	Reduction	Increase						
								<p>Increase Ksh. 30 million (Development) for construction and equipping of health centers-Kajuki Dispensary.</p> <p>Increase Ksh. 20 million (Development) for construction and equipping of health centers-Kapsengere.</p> <p>Increase Ksh. 20 million (Development) for construction and equipping of health centers-Kitum health center.</p> <p>Increase Ksh. 20 million (Development) for construction and equipping of health centers-Nyalenda health center.</p> <p>Increase Ksh. 10 million (Development) for construction and equipping of health centers-Emusanda health center-Lurambi.</p>	
								<p>Increase Ksh. 20 million (Development) for construction and equipping of health centers-Igigiro health center.</p> <p>Increase Ksh. 20 million (Development) for construction and equipping of health centers-Malela Level IV health center.</p> <p>Increase Ksh. 10 million (Development) for construction and equipping of health centers-Sankuni health center.</p> <p>Increase Ksh. 20 million (Development) for construction and equipping of health centers-Urenga.</p> <p>Increase Ksh. 20 million (Development) for construction and equipping of health centers-Loosuk.</p> <p>Increase Ksh. 30 million (Development) for Infrastructure upgrade at Jaramogi Odinga Teaching and Referral Hospital.</p>	
								<p>Increase 500 million (Development) Acquisition of Specialized Medical Equipment CHP.</p> <p>Increase 200 million (Development) for Infrastructure upgrade at Jaramogi Odinga Teaching and Referral Hospital.</p> <p>Reduce Ksh. 50 million (Development) from Strengthening of cancer management at KNH.</p> <p>Reduce Ksh. 50 million (Development) from construction and equipping of Olukuto Hospital.</p> <p>Reduce Ksh. 90 million (Recurrent) from Moi Referral and Teaching Hospital.</p>	

				SECOND SCHEDULE					
				BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
				2025/2026 BUDGET ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Development				Gross Change		
			Reduction	Recurrent	Increase	Reduction			
								Notes	
								Increase Ksh. 50 million (Development) for Upgrading and equipping of maternal & New Born Ward -Endeless Hospital. Increase Ksh. 50 million (Development) for Upgrading of children ward -Kitbugua Level 3 Hospital.	
								Increase Ksh. 1.1 billion (Recurrent) for employment of UHC Staff.	
								Increase Ksh. 20 million (Development) Mur Matanga hospital.	
								Increase Ksh. 20 million (Development) for Lower Solar Health Center.	
1082		0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH			100,000,000		100,000,000	Increase Ksh. 50 million (Recurrent) for National Syndemic Diseases Control Council for HIV related operations.	
1082		0411000 Health Research and Innovations					80,000,000	Increase Ksh. 50 million (Recurrent) for National Cancer Institute -PE shortfall.	
								Increase Ksh. 30 million (Development) for construction and upgrading of KEMRI laboratories-Kitinyaga.	
								Increase Ksh. 50 million (Development) for construction and upgrading of KEMRI laboratories-Kombewa.	
1082		0412000 General Administration	(2,400,000,000)		1,000,000,000		(1,400,000,000)	Reduce Ksh. 50 million (Recurrent) from Headquarters Administrative and Technical Services O&M.	
								Reduce Ksh. 100 million (Recurrent) from Health Insurance Subsidy Program for Orphans Vulnerable Children.	
								Increase Ksh. 1 billion (Recurrent) for UHC Health Workers - BETA.	
								Reduce Ksh. 2 billion (Recurrent) from The Emergency, Chronic and Critical illness Fund.	
								Reduce Ksh. 230 million (Recurrent) from Health Insurance Subsidy Programme for Orphans Vulnerable Children.	
								Reduce Ksh. 20 million (Recurrent) from Digital Health Authority.	
1083		State Department for Public Health and Professional Standards	(270,000,000)		660,000,000	(150,000,000)	570,500,000	810,500,000	

	6/4/2025 9:08		SECOND SCHEDULE					
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
		VOTE/PROGRAMME CODES & TITLE	2025/2026 BUDGET ESTIMATES					
Vote Code	Departmental Committee		Recurrent		Development		Gross Change	Notes
			Reduction	Increase	Reduction	Increase		
1083		0406000 Preventive and Promotive Health Services	(160,000,000)	20,000,000	-	205,500,000	65,500,000	Reduce Ksh. 100 million (Recurrent) from Primary Health Care O&M. Reduce Ksh. 20 million (Recurrent) from Disease Surveillance and Response Unit-emergency relief and refugee assistance fund. Reduce Ksh. 20 million (Recurrent) from Health Control-purchase of furniture and general equipment. Increase Ksh. 20 million (Recurrent) for Kenya National Public Health Institute for operationalization of the fund Reduce Ksh. 20 million (Recurrent) from Port Health Control.
								Increase Ksh. 130 (Development) Construction of level 4 four hospitals. (Mikumbune-level 4 -20 million; Kinoro, Level 4 hospital-20 million, Khwisero level IV Hospital -20 million, Chwele -20 million, Tulwet primary hospital -15 million, Bikeke Primary Hospital -15 million and Mt. Elgon Hospital-20 million. Increase Ksh. 55.5 million (Development) for public participation projects Increase Ksh. 20 million (Development) for construction of Polopolo Health Center
1083		0407000 Health resources development and Innovation	(100,000,000)	490,000,000	(150,000,000)	315,000,000	555,000,000	Reduce Ksh. 50 million (Development) from construction of tuition blocks and laboratories at Ziwa KMTC. Reduce Ksh. 20 million (Development) from construction of tuition blocks and laboratories at Ijara KMTC. Reduce Ksh. 20 million (Development) from equipping of laboratories and classrooms at Sindo KMTC. Reduce Ksh. 20 million (Development) from equipping of laboratories and classrooms at Rarieda KMTC.
								Reduce Ksh. 20 million (Development) from equipping of laboratories and classrooms at Mutumo KMTC. Reduce Ksh. 10 million (Development) from equipping of laboratories and classrooms at Mukurue-ini KMTC. Reduce Ksh. 10 million (Development) from equipping of laboratories and classrooms at Nyeri KMTC. Reduce Ksh. 100 million (Recurrent) from Training of Human Resources for Health.

			SECOND SCHEDULE					
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
			2025/2026 BUDGET ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Reduction	Recurent	Reduction	Increase	Gross Change	Notes
				Development				
								Increase Ksh. 30 million (Development) for construction of tuition blocks and laboratory-Ndhiwa KMITC.
								Increase Ksh. 10 million (Development) for construction of tuition blocks and laboratory-Nyeri KMITC.
								Increase Ksh. 10 million (Development) for construction of tuition blocks and laboratory-Kisumu Victoria KMITC.
								Increase Ksh. 10 million (Development) for construction of tuition blocks and laboratory-Kisii KMITC.
								Increase Ksh. 20 million (Development) for construction of tuition blocks and laboratory-Moyale KMITC.
								Increase Ksh. 50 million (Recurent) for Kenya Health Human Resource Advisory Council fund to operationalize the fund
								Increase Ksh. 50 million (Recurent) for Kenya Institute of Primate Research -PE shortfall.
								Increase Ksh. 20 million (Recurent) for Kenya Hospital Authority Trust Fund - O&M
								Increase Ksh. 270 million (Recurent) for Human Resources for Health Internship-BETA.
								Increase Ksh. 100 million (Recurent) for Kenya Institute of Primate Research (KIPRE) PE shortfall.
								Increase Ksh. 50 million (Development) for Snake Anti-Venom manufacturing at KIPRE.
								Increase Ksh. 20 million (Development) for construction of tuition block and Laboratories at Teso KMITC.
								Increase Ksh. 10 million (Development) for construction of tuition blocks and laboratory-Ugenya KMITC.
								Increase Ksh. 30 million (Development) for public participation projects.
								Increase Ksh. 25 million (Development) for Burmula KMITC.
								Increase Ksh. 20 million (Development) for KMITC.
								Increase Ksh. 50 million (Development) for Establishment of Kipkelion KMITC.
								Increase Ksh. 20 million (Development) for Samburu KMITC.

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		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code		2025/2026 BUDGET ESTIMATES					
Departmental Committee		Recurrent		Development			
		Reduction	Increase	Reduction	Increase	Gross Change	Notes
1083			150,000,000		50,000,000	200,000,000	Increase Ksh. 20 million (Recurrent) for Kenya Health Professions Oversight Authority (KHPOA)-to address regulatory gaps. Increase Ksh. 50 million (Recurrent) for Kenya Medical Practitioners & Dentists Council for PE shortfall. Increase Ksh. 30 million (Recurrent) for Public Health Officers and Technicians Council for PE shortfall. Increase Ksh. 20 million (Recurrent) for National Quality Control Laboratories for O&M Increase Ksh. 50 million (Development) for construction examination center-KMPDC. Increase Ksh. 10 million (Recurrent) for Physiotherapist's Council Kenya Ksh. 20 million (Recurrent) for Clinical Officers Council.
1083		(10,000,000)				(10,000,000)	Reduce Ksh. 10 million (Recurrent) from HQ admin Services
11	HOUSING, URBAN PLANNING & PUBLIC WORKS		4,300,000,000		90,000,000	4,390,000,000	
1094	State Department for Housing and Urban Development		4,200,000,000		25,000,000	4,225,000,000	
1094	0102000 Housing Development and Human Settlement		2,850,000,000		25,000,000	2,875,000,000	Increase Ksh. 1 billion (Recurrent) for 1094002300 Affordable Housing Board (A in A from Housing Levy). Increase Ksh. 1.5 billion (Recurrent) for 2110202 Casual Labor-Others (A in A from Housing Levy). Increase Ksh. 300 million (Recurrent) for 2210700 Capacity Buildings of Interns (A in A from Housing Levy). Ksh. 50 million (Recurrent) for 1094000400 Slum Upgrading and Housing Development (A in A from Housing Levy). 25 million (Development) for public participation projects
1094	0105000 Urban and Metropolitan Development		1,250,000,000			1,250,000,000	Increase Ksh. 300 million (Recurrent) for 1094002500 Building Climate Resilience of the Urban Poor Program (BCRUP) (A in A from Housing Levy). Increase Ksh. 400 million (Recurrent) for 1094002600 Urban Governance Management and Resilience (A in A from Housing Levy). Increase Ksh. 500 million (Recurrent) for 1094000800 Central Planning and Project Monitoring Unit (A in A from Housing Levy). Increase Ksh. 50 million (Recurrent) for 1094000900 Metropolitan Planning and Environment (A in A from Housing Levy).

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		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS									
		2025/2026 BUDGET ESTIMATES									
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Development				Gross Change				
			Reduction	Recurrent	Increase	Reduction			Increase		
1094		0106000 General Administration Planning and Support Services			100,000,000			100,000,000	Notes Increase Ksh. 50 million (Recurrent) for 1094000100 Financial and Procurement Services. (A in A from Housing Levy).		
1095		State for Public Works			100,000,000		65,000,000	165,000,000	Increase Ksh. 50 million (Recurrent) for 1094000200 HQ Administrative Service (A in A from Housing Levy).		
1095		0103000 Government Buildings									
1095		0104000 Coastline Infrastructure and Pedestrian Access					65,000,000	65,000,000	Increase Ksh. 35 million (Development) for Galtono Nazareth bridge participation projects		
1095		0106000 General Administration Planning and Support Services									
1095		0218000 Regulation and Development of the Construction Industry			100,000,000			100,000,000	Increase Ksh.100 million (Recurrent) for Technical Support to Counties (Enforcement of National Building Code, 2024)		
12	JUSTICE AND LEGAL AFFAIRS										
1023	COMMITTEE		(746,100,000)		2,144,600,000	(579,951,527)	85,400,000	903,948,473			
1023		State Department for Correctional Services	(80,000,000)		80,000,000		5,400,000	5,400,000			
1023		0623000 General Administration, Planning and Support Services							Reduce Ksh. 80 million (Recurrent) from food rations. Increase Ksh. 80 million (Recurrent) to facilitate commencement of operations at Magegeza Level IV Hospital in Ruiru.		
1023		0627000 Prison Services	(80,000,000)		80,000,000			-			
1023		0628000 Probation & After Care Services					5,400,000	5,400,000	Increase Ksh. 5.4 million (Development) for completion of the ongoing construction of Nyamira Probation Office.		
1252		State Law Office			50,000,000			50,000,000			
1252		0606000 Legal Services			50,000,000			50,000,000	Increase Ksh. 20 million (Recurrent) for the Council of Legal Education to facilitate the administration of credible and verifiable Advocates Training Program Increase Ksh. 30 million (Recurrent) for the National Council for Law Reporting for operations.		
1252		0609000 General Administration, Planning and Support Services						-			
1253		State Department for Justice Human Rights and Constitutional Affairs			44,600,000			44,600,000			
		0607000 Governance, Legal Training and Constitutional Affairs			44,600,000			44,600,000	Increase Ksh. 44.6 million (Recurrent) for refurbishment of office premises and purchase of motor vehicles for the new State Department.		
1271		Ethics and Anti-Corruption Commission			50,000,000		80,000,000	130,000,000	Increase Ksh. 50 million (Recurrent) for the recruitment of staff and operations. Increase Ksh. 80 million (Development) for the refurbishment of EAOC HQ.		
1271		0611000 Ethics and Anti-Corruption			50,000,000		80,000,000	130,000,000			
1291		Office of the Director of Public Prosecutions			300,000,000			300,000,000			

6/4/2025 9:08		SECOND SCHEDULE							
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS							
Vote Code		VOTE/PROGRAMME CODES & TITLE		2025/2026 BUDGET ESTIMATES					
				Recurrent		Development			
				Reduction	Increase	Reduction	Increase	Gross Change	Notes
1291		0612000 Public Prosecution Services			300,000,000			300,000,000	Increase Ksh. 100 million (Recurrent) for Technical Support and Capacity Building for Prosecutors
1311		Office of the Registrar of Political Parties		-	550,000,000		-	550,000,000	Increase Ksh. 200 million (Recurrent) to strengthen financial prosecutions and enhance performance.
1311		0614000 Registration, Regulation and Funding of Political Parties			550,000,000			550,000,000	Increase Ksh. 550 million (Recurrent) for court award for Petition E494 of 2023
1321		Witness Protection Agency		-	-	-	-	-	
1321		0615000 Witness Protection							
2011		Kenya National Commission on Human Rights		-	20,000,000	-	-	20,000,000	
2011		0616000 Protection and Promotion of Human Rights			20,000,000			20,000,000	Increase Ksh. 20 million (Recurrent) for oversight and public education human rights.
2031		Independent Electoral and Boundaries Commission		(300,000,000)	-	-	-	(300,000,000)	
2031		0617000 Management of Electoral Processes							
2031		0618000 Delimitation of Electoral Boundaries		(300,000,000)				(300,000,000)	Reduce Ksh. 300 million (Recurrent) from the allocation for ICT unit.
2131		Commission on Administrative Justice		-	20,000,000	-	-	20,000,000	
2131		0731000 Promotion of Administrative Justice			20,000,000			20,000,000	Increase Ksh. 20 million (Recurrent) for O&M.
1261		The Judiciary		(366,100,000)	1,000,000,000	(579,951,527)	-	53,948,473	Reduce Ksh. 366.1 million (Recurrent) from the programme.
1261		0610000 Dispensation of Justice		(366,100,000)	1,000,000,000	(579,951,527)		53,948,473	Reduce Ksh. 579.95 million (Development) from the programme.
									Increase Ksh. 700 million (Recurrent) towards PE for Judges.
									Ksh. 300 million (Recurrent) for Capacity Building for Judicial Staff and Officers
2051		Judicial Service Commission		-	30,000,000	-	-	30,000,000	Increase Ksh. 30 million (Recurrent) for training programmes for Judges, Magistrates and Kadhis under Kenya Judiciary Academy.
2051		0619000 Judicial Oversight			30,000,000			30,000,000	
13	LABOUR			(155,800,000)	280,100,000	(192,300,000)	1,262,000,000	1,194,000,000	
1184		State Department for Labor		-	40,100,000	(49,000,000)	29,000,000	20,100,000	
1184		0910000 General Administration Planning and Support Services							
1184		0906000 Labor, Employment and Safety Services			40,100,000			40,100,000	Increase Ksh. 40.1 million (Recurrent) to support activities under the Labor Mobility (Migration) and Export programme.
1184		0907000 Manpower Development, Employment and Productivity Management				(49,000,000)	29,000,000	(20,000,000)	Increase Ksh. 29 million (Development) for GoK Counterpart funding for the World Bank funded (NYOTA) programme.
									Reduce Ksh. 49 million (Development) from 1184103100-ERP System Upgrade and Human Capital Transformation.
1213		State Department for Public Service		(60,800,000)	-	(108,000,000)	1,233,000,000	1,064,200,000	

6/4/2025 9:08				SECOND SCHEDULE			
				BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			
				2025/2026 BUDGET ESTIMATES			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Development				Notes
			Recurrent	Increase	Reduction	Gross Change	
1213		0710000 Public Service Transformation	Reduction (60,800,000)		Reduction (78,000,000)	1,233,000,000 1,094,200,000	Increase Ksh. 200 million (Development) for 1213100300-Construction of Tuition Complex at KSG-Baringo. Increase Ksh. 65 million (Development) for (Malindi, Kiifi South, Kikolomani, Molo, Ganze and Maua Huduma Centers)- public participation projects. Reduce Ksh. 20 million (Development) from 1213100201 construction of tuition complex at KSG Maluga Reduce Ksh. 44 million (Development) from construction of buildings for items 1213100105, 1213100106, 1213100107 and 1213100109.
							Reduce Ksh. 60.8 million (Recurrent) from O&M Increase Ksh. 54 million (Development) for public participation projects. Increase Ksh. 800 million (Development) for KSG rehabilitation of hostels-Kabele Increase Ksh. 50 million (Development) for Molo Huduma Center Increase Ksh. 20 million (Development) for Nkubu Huduma Center Reduce Ksh. 14 million (Development) from 1213100109 Kibwezi Huduma Center. Increase Ksh. 14 million (Development) for 12131000109 Kibwezi Town Huduma Center. Increase Ksh. 30 million (Development) for Ugenya Huduma Center.
1213		0709000 General Administration Planning and Support Services			(30,000,000)	(30,000,000)	Reduce Ksh. 30 million (Development) from 1213100701-upgrade of Government Human Resource Information System.
2071		Public Service Commission	(95,000,000)	-	(35,300,000)	(130,300,000)	
2071		0725000 General Administration, Planning and Support Services	(50,000,000)		(35,300,000)	(85,300,000)	Reduce Ksh. 50 million (Recurrent) from O&M. Reduce Ksh. 35.3 million (Development) from 2071100100-Returfishment of Old Commission House WP.
2071		0726000 Human Resource management and Development					
2071		0727000 Governance and National Values	(45,000,000)			(45,000,000)	Reduce Ksh. 45 million (Recurrent) from O&M
2071		074000 Performance and Productivity Management					
2071		075000 Administration of Quasi-Judicial Functions					
2081		Salaries and Remuneration Commission	-	240,000,000	-	240,000,000	
2081		0728000 Salaries and Remuneration Management	-	240,000,000		240,000,000	Increase Ksh. 240 million (Recurrent) for shortfalls for O&M
14	LANDS		(6,318,427)	506,318,427	(200,000,000)	2,205,000,000	
1112		State Department for Lands and Physical Planning	-	-	(200,000,000)	2,205,000,000	

6/4/2025 9:08		SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
Vote Code		VOTE/PROGRAMME CODES & TITLE		2025/2026 BUDGET ESTIMATES				
				Development				
				Recurrent				
				Increase				
				Reduction				
				Increase				
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6/4/2025 9:08				SECOND SCHEDULE					
				BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
				2025/2026 BUDGET ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE		Recurrent		Development		Gross Change	Notes
				Reduction	Increase	Reduction	Increase		
									Desilting of Suraya water pan (Ksh. 15 million), Desilting of Gohbo water pan (Ksh. 15 million), Desilting of Garade water pan (Ksh. 15 million), Desilting of Qarsa-abulla water pan (Ksh. 15 million), Desilting of Karaduse water pan (Ksh. 15 million), Desilting of Qarari Water pan (Ksh. 15 million), Desilting of Etborudo Water pan (Ksh. 15 million), Desilting of Jarle Water pan (Ksh. 15 million), Desilting of Hole Water pan (Ksh. 15 million), Desilting of Garseake Water pan (Ksh. 15 million), Desilting of Waitit Water pan (Ksh. 15 million), Kamor Budo Dam (Lbheha Ward) Mandera East Ksh. 35 million).
									Sakale sec school borehole (Ksh. 10 million), Mukuri borehole Losam (Ksh. 10 million), Oltasilele borehole (Kajado south) (Ksh. 10 million), Kyanguuni Sub Chief's Office (Ksh. 15 million), Desilting of Hagare Water pan (Lagdera) (Ksh. 15 million), Expansion, Desilting and Rehabilitation of Segera Earth Dam (Laikipia East) (Ksh. 15 million), Lagbogal North borehole (Ksh. 15 million), Fatuma Noor borehole (Ksh. 15 million), Sere Rongai water pan (Ksh. 30 million), Mathakwaini Secondary School Borehole (Tieu) (Ksh. 15 million), Rehabilitation of Chemorongion Water pan (Ksh. 20 million), Auskyon Primary Kapenguria borehole (Ksh. 10 million)
									Reduce Ksh. 1 billion (Recurrent) from Kenya Hunger Safety Net Programme. Increase Ksh. 150 million (Development) for funding various infrastructure projects under NDMA.
1036		0743000 General Administration, Planning and Support Services							

6/4/2025 9:08		SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2025/2026 BUDGET ESTIMATES							
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2025/2026 BUDGET ESTIMATES					Notes	
			Recurrent		Development		Gross Change		
			Reduction	Increase	Reduction	Increase			
16	SOCIAL PROTECTION		(800,000,000)	950,000,000	-	145,000,000	295,000,000		
1185		State Department for Social Protection and Senior Citizens Affairs	(600,000,000)	104,000,000	-	-	(496,000,000)		
1185		0908000 Social Development and Children Services					-		
1185		0909000 National Social Safety Net	(600,000,000)				(600,000,000)	Reduce Ksh. 600 million (Recurrent) from National Social Safety Net.	
1185		0914000 General Administration, Planning and Support Services		104,000,000			104,000,000	Increase Ksh. 50 million (Recurrent) for O&M of the State Department	
								Increase Ksh. 54 million (Recurrent) for Monitoring and evaluation to review and consolidate the two databases of cash transfer between the NDMA and that of the State Department for Social Protection.	
1186		State Department for Children Welfare Services	-	746,000,000	-	100,000,000	846,000,000		
1186		0908000 Social Development and Children Services		700,000,000		100,000,000	800,000,000	Increase Ksh. 300 million (Recurrent) for Social Development and Children Services for provision of food and non-food items for children under the care and protection of the Directorate of Children Services and children in distress. Increase Ksh. 350 million (Recurrent) for Social Development and Children Services for provision of food and non-food items for children under the care and protection of Children Welfare Society of Kenya. Increase Ksh. 100 million (Development) for removal and replacement of Asbestos roofing, renovation & refurbishment of statutory Children institutions. Increase Ksh. 50 million (Recurrent) to the Child Welfare Society of Kenya (Emergency Children Support Services).	
1186		0909000 National Social Safety Net					-		
1186		0914000 General Administration, Planning and Support Services		46,000,000			46,000,000	Increase Ksh. 46 million (Recurrent) for the department's field services.	
1212		State Department for Gender and Affirmative Action	-	-	-	45,000,000	45,000,000		
1212		0911000 Community Development					-		
1212		0912000 Gender Empowerment				45,000,000	45,000,000	Increase Ksh. 45 million (Development) for public participation projects	
1212		0913000 General Administration, Planning and Support Services					-		
1135		State Department for Youth Affairs and the Arts	-	-	-	-	-		
1135		0711000 Youth Empowerment Services					-		
1135		0748000 Youth Development Services					-		
1135		0749000 General Administration, Planning and Support Services					-		
2141		National Gender and Equality Commission	-	100,000,000	-	-	100,000,000		

		6/4/2025 9:08		SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS								
		2025/2026 BUDGET ESTIMATES								
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development			Notes		
			Reduction	Increase	Reduction	Increase	Gross Change			
2141		0621000 Promotion of Gender Equality and Freedom from Discrimination		100,000,000				100,000,000	Increase Ksh. 50 million (Recurrent) for Nationwide campaign against Gender Based violence and femicide. Increase Ksh. 50 million (Recurrent) for O&M	
1213		State Department for Public Service	(200,000,000)	-	-	-	-	(200,000,000)	Reduce Ksh. 200 million (Recurrent) from NYS use of goods and services.	
1213		0747000 National Youth Service	(200,000,000)					(200,000,000)		
17	SPORTS AND CULTURE		(5,310,000)	264,310,000	(3,500,000,000)		3,421,000,000	180,000,000		
1132		State Department for Sports	(5,310,000)	144,310,000	(3,500,000,000)		2,235,000,000	(1,126,000,000)	Reduce Ksh. 3.355 billion (Development) from 1132101100 Sports Arts and Social Development Fund (SASDF) (SASDF A in A).	
1132		0901000 Sports	(5,310,000)	144,310,000	(3,500,000,000)		2,235,000,000	(1,126,000,000)	Reduce Ksh. 5.31 million (Recurrent) from 1132000306 Kenya National Sports Council. Increase Ksh. 5.31 million (Recurrent) for the Anti-Doping Agency of Kenya for programmes and testing. Increase Ksh. 89 million (Recurrent) for 1132101100 Sports Arts and Social Development Fund for M&E of recipients of the Fund (SASDF A in A) Increase Ksh. 50 million (Development) for establishment of an automation & digitization system for sports registrar (SASDF A in A). Increase Ksh. 150 million (Development) for Kenya Academy of Sports for completion of Phase 1 B of the Kenya Academy of Sports Complex (hostels) (SASDF A in A).	
									Increase Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Mwala Sports Ground-Mwala (SASDF A in A). Increase Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Tegat Primary School-Bomet East (SASDF A in A). Increase Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Ukwala Sports Academy-Ugenya (SASDF A in A). Increase Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Weru Mixed Sec. School- OI Joro orok (SASDF A in A).	

		SECOND SCHEDULE					
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
		2025/2026 BUDGET ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Development				
			Recurrent	Increase	Reduction	Gross Change	
			Reduction				Notes
							Increase Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Koiatalel Arap Samoei Academy-Nandi Hills (SASDF A in A).
							Increase Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at St. Gabriel Asinam Primary School-Teso South (SASDF A in A).
							Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Chepkorio Sports Ground-Keiyo North (SASDF A in A).
							Increase Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Mitira Primary School-Kiiruu Constituency (SASDF A in A).
							Increase Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Magunga Primary School-Suba South (SASDF A in A).
							Increase Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Mogolio Sports Ground-Mogolio (SASDF A in A).
							Increase Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Paul Boit Boys Sec. School-Turbo (SASDF A in A).
							Increase Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Kenya Academy of Sports H/Os-Kasarani (SASDF A in A).
							Increase Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Kesengei Primary School-Aldai (SASDF A in A).
							Increase Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Kibigos Primary School-Marakwet West (SASDF A in A).
							Increase Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Lunyolu Sports Ground-Budalang (SASDF A in A).
							Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Burendwa Primary School-Ikolomani (SASDF A in A).

		SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
		2025/2026 BUDGET ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Gross Change	Notes
			Reduction	Increase	Reduction	Increase		
								Increase Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Gisambai Primary School-Hamisi (SASDF A in A). Increase Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Kisiki Primary School-Yaita (SASDF A in A). Increase Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Nalondo Boys High School-Kabuchai (SASDF A in A). Increase Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Sierra Girls High School-Nambale (SASDF A in A).
								Increase Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Kombani Football Academy-Matuga (SASDF A in A). Increase Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Kinyui Stadium-Matungulu (SASDF A in A). Increase Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Friends School Bokoli- Webuye West (SASDF A in A). Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Kilo Secondary School-Mwingi West (SASDF A in A).
								Increase Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Kimuchu Primary School-Thika Town (SASDF A in A). Increase Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Garbatula Boys High School-Isiolo South (SASDF A in A). Increase Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Imara Primary School-Embakasi Central (SASDF A in A). Ksh. 55 million (Development) for Kenya Academy of Sports - construction of constituency sports academy at Nzombe Sports Ground-Kitui East (SASDF A in A).

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		6/4/2025 9:08		SECOND SCHEDULE										
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS												
		2025/2026 BUDGET ESTIMATES												
Vote Code		Departmental Committee		VOTE/PROGRAMME CODES & TITLE		Recurrent		Development		Notes				
						Reduction		Increase		Reduction		Increase		
1134				0902000 Culture/ Heritage				70,000,000				121,000,000	191,000,000	Increase Ksh. 45 million (Development) for Rehabilitation and upgrade of Kapenguria 6 Facility/Museum - National Museums of Kenya (SASDF A in A). Increase Ksh. 26 million (Development) for Gedi National Monument Construction of perimeter wall - National Museums of Kenya (SASDF A in A). Increase Ksh. 50 million (Development) for Wundanyi Youth Resource (Culture & Talent) Center-HQ (SASDF A in A). Increase Ksh. 70 million (Recurrent) for National Museums of Kenya (Natural Products Industry, (NPI))
1134				0903000 The Arts				50,000,000				600,000,000	650,000,000	Increase Ksh. 50 million (Development) for Marachi Cultural Centre -Kenya Cultural Centre (SASDF A in A). Increase Ksh. 55 million (Development) for construction of Suba Cultural Centre -Kenya Cultural Centre (SASDF A in A). Increase Ksh. 55 million (Development) for construction of Mansa Culture and Heritage Center-Tarbaj -Kenya Cultural Centre (SASDF A in A). Increase Ksh. 65 million (Development) for Rehabilitation and refurbishment of Theatre Halls at the Kenya National Theater-Kenya Cultural Centre (SASDF A in A). Increase Ksh. 55 million (Development) for construction of Nanyuki Cultural Centre -Kenya Cultural Centre (SASDF A in A).
														Increase Ksh. 100 million (Development) for Acquisition and Installation of a Copyright Enterprise Resource Planning (ERP) system-Kenya Copyright Board (SASDF A in A). Increase Ksh. 55 million (Development) for Establishment of regional music & dance studio-Bungoma-Permanent Presidential Music Commission (SASDF A in A).
														Increase Ksh. 55 million (Development) for Establishment of regional music & dance studio-Kwale-Permanent Presidential Music Commission (SASDF A in A). Increase Ksh. 50 million (Recurrent) for ERP software at Kenya National Cultural Center Increase Ksh. 100 million (Development) for National Youth Development Program in Music and Dance-Permanent Presidential Music Commission (SASDF A in A). Increase Ksh. 10 million (Development) for public participation projects

		SECOND SCHEDULE					Notes	
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
		2025/2026 BUDGET ESTIMATES						
Vote Code		VOTE/PROGRAMME CODES & TITLE		Recurrent		Development		
		Reduction	Increase	Reduction	Increase			Gross Change
1202		0313000	Tourism Promotion and Marketing			(1,775,000,000)	(1,775,000,000)	Reduce Ksh. 1,275 billion (Development) from Tourism promotion fund 1202104001 Headquarters (TPF A in A). Reduce Ksh. 100 million (Development) from 1202104009 Promotion of Kenya Home of Human Origin (TPF A in A). Reduce Ksh. 150 million (Development) from 1202104006 National Tourism Amenities (TPF A in A). Reduce Ksh. 100 million (Development) from 1202104012 Tourism Innovation and Sustainability (TPF A in A). Reduce Ksh. 100 million (Development) from 1202104011 community based tourism initiatives (TPF A in A).
1202		0314000	Tourism Product Development and Diversification			885,000,000	885,000,000	Increase Ksh. 200 million (Development) for Eco-Tourism Project -Hirola Ishakini (TPF A in A). Increase Ksh. 150 million (Development) for Eco-Tourism Project -Kamuthe Grevy's zebra (TPF A in A). Increase Ksh. 50 million (Development) for Eco-Tourism Project -Likuyani, Kakamega (TPF A in A). Increase Ksh. 100 million (Development) for 1202103300 Mawe Tatu Heritage Site in Kakamega (TPF A in A). Ksh. 300 million (Development) for Eco-Tourism Project -Mt. Kenya Routes (TPF A in A). Increase Ksh. 85 million (Development) for KICC premises commercialization contracted professional services (TPF A in A).
1202		0315000	General Administration, Planning and Support Services				-	
1203		State Department for Wildlife		-	150,000,000	-	1,040,000,000	Increase Ksh. 300 million (Development) for 1203102900 Meru Mulika Airstrip -KWS (TPF A in A).
1203		1019000	Wildlife Conservation and Management		150,000,000		1,040,000,000	Increase Ksh. 100 million (Development) for 1203102200 Jomo Kenyatta Beach Rejuvenation -KWS Mombasa -KWS (TPF A in A). Ksh. 50 million (Development) Kiunga Marine Conservancy Water Pan -State Department HQ (TPF A in A). million (Development) Kamuthe Conservancy Water Pan- State Department HQ (TPF A in A). Increase Ksh. 50 million (Development) Ishakini Community Conservancy Water Pan- State Department HQ (TPF A in A).

		6/4/2025 9:08				SECOND SCHEDULE			
						BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			
						2025/2026 BUDGET ESTIMATES			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE							
				Reduction		Recurrent		Development	
				Increase		Reduction		Increase	
								Gross Change	
								Notes	
								Increase Ksh. 30 million (Development) Bura Ranch Community Conservancy Water Par- State Department HQ (TPF A in A),	
								Increase Ksh. 30 million (Development) Mbale Community Conservancy Water Par- State Department HQ (TPF A in A),	
								Increase Ksh. 30 million (Development) Iwalemyi Community Conservancy Water Par- State Department HQ (TPF A in A),	
								Increase Ksh. 50 million (Development) Langaia Emuny Community Conservancy Water Pan in Kuku group ranch- State Department HQ (TPF A in A),	
								Increase Ksh. 100 million (Development) for installation of solar power back up cctv camera for ecitizen revenue gates -KWS (TPF A in A) Increase Ksh. 100 million (Development) for Support Acquisition of Enterprise Planning (ERP) software -KWS (TPF A in A),	
								Increase Ksh. 150 million (Recurrent) for Deslilling and hyacinth removal of lake Kamorok	
								Increase Ksh. 150 million (Development) for Park Roads Tsavo East-KWS	
19	TRADE, INDUSTRY AND COOPERATIVES								
1173		State Department for Cooperatives		823,000,000		(1,323,000,000)		550,000,000	
1173		0304000 Cooperative Development and Management		50,000,000		(550,000,000)		450,000,000	
								50,000,000	
								(50,000,000)	
								Reduce Ksh. 350 million (Development) from Narok factory. Reduce Ksh. 100 million (Development) from Nandi Dairy Union.	
								100 million (Development) from Runyenjes Milk Factory.	
								Increase Ksh. 300 million (Development) for refurbishment of NKPCU warehouse (Naibodi Ksh. 200 million, Sagana Ksh. 100 million).	
								Increase Ksh. 150 million (Development) for revival of coffee production through NKPCU	
								Increase Ksh. 50 million (Recurrent) to support BETA Value Chains	
1174		State Department for Trade		100,000,000				100,000,000	
1174		0310000 Fair Trade Practices And Compliance of Standards							
1174		0311000 International Trade Development and Promotion		100,000,000				100,000,000	
1174		0312000 General Administration, Planning and Support Services							
1174		0325000 Domestic Trade and Regulation							
1175		State Department for Industry		400,000,000				100,000,000	
1175								500,000,000	

6/4/2025 9:08		SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2025/2026 BUDGET ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Gross Change	Notes
			Reduction	Increase	Reduction	Increase		
1175		0301000 General Administration Planning and Support Services		-			-	
1175		0320000 Industrial Promotion and Development		400,000,000	-		400,000,000	Increase Ksh. 150 million (Recurrent)) for promotion and capacity building for buy Kenya build Kenya. Increase Ksh. 50 million (Recurrent) for O&M KITIL Increase Ksh. 200 million (Recurrent) for rice and wheat mop up -KNTC
1175		0321000 Standards and Quality Infrastructure & Research				100,000,000	100,000,000	Increase Ksh. 30 million (Development) for KIEP GoK Counter part funding. Increase Ksh. 70 million (Development) for KENAs to implement accreditation.
1176		State Department for Micro, Small and Medium Enterprises Development	-	200,000,000	(700,000,000)	-	(500,000,000)	
1176		0316000 Promotion and Development of MSMEs		200,000,000			200,000,000	Increase Ksh. 200 million (Recurrent) for MSEA additional for rent, board expenses and other contractual expenditures
1176		0317000 Product and Market Development for MSMEs					-	
1176		0318000 Digitization and Financial Inclusion for MSMEs			(700,000,000)		(700,000,000)	Reduce Ksh. 700 million (Development) from Hustler Fund.
1176		0319000 General Administration, Planning and Support Services					-	
1177		State Department for Investment Promotion	-	73,000,000	(73,000,000)	-	-	Reduce Ksh. 73 million (Development) from KenInvest establishment of one stop center for investment and office.
1177		0322000 Investment Development and Promotion		73,000,000	(73,000,000)		-	Increase Ksh. 73 million (Recurrent) for KenInvest non-discretionary.
20	TRANSPORT AND INFRASTRUCTURE		(100,000,000)	550,000,000	(5,560,000,000)	10,532,000,000	5,422,000,000	
1091		State Department for Roads	-	-	(3,710,000,000)	8,422,000,000	4,712,000,000	Reduce Ksh. 3,495 billion (Development) from GoK component of development budget. Increase Ksh. 2,785 billion (Development) for equitable distribution of roads across the country.
1091		0202000 Road Transport			(3,710,000,000)	8,422,000,000	4,712,000,000	Increase Ksh. 2,581 billion (Development) for equitable distribution of roads across the country. Increase Ksh. 200 million (Development) for equitable distribution of roads across the country. Increase Ksh. 15 million (Development) for equitable distribution of roads across the country.

	6/4/2025 9:08		SECOND SCHEDULE					
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
			2025/2026 BUDGET ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Gross Change	Notes
			Reduction	Increase	Reduction	Increase		
								Increase Ksh. 50 million (Development) for Critical Roads
								Increase Ksh. 25 million (Development) for Critical Roads
								Increase Ksh. 598 million (Development) for critical roads.
								Reduce Ksh. 50 million (Development) from 1091182199
								Reduce Ksh. 25 million (Development) from 1091135433
								Increase Ksh. 100 million (Development) from 1091182173
								Increase Ksh. 100 million (Development) to 1091182166
								Increase Ksh. 70 million (Development) for 1091175846.
								Increase Ksh. 55 million (Development) for 1091175818
								Increase Ksh. 50 million (Development) for 1091175843
								Increase Ksh. 25 million (Development) for 1091175783
								Increase Ksh. 500 million (Development) for critical roads-KERRA.
								Increase Ksh. 200 million (Development) for critical roads KURA.
								Increase Ksh. 60 million (Development) for critical roads.
								Increase Ksh. 100 million (Development) for 1091133793.
								Increase Ksh. 100 million (Development) for 1091137403.
								Reduce Ksh. 40 million (Development) from construction of Lalei Township Roads.
								Increase Ksh. 40 million (Development) for Lalei-Kabo.
1092	State Department of Transport		-	550,000,000	1,850,000,000	2,110,000,000	810,000,000	

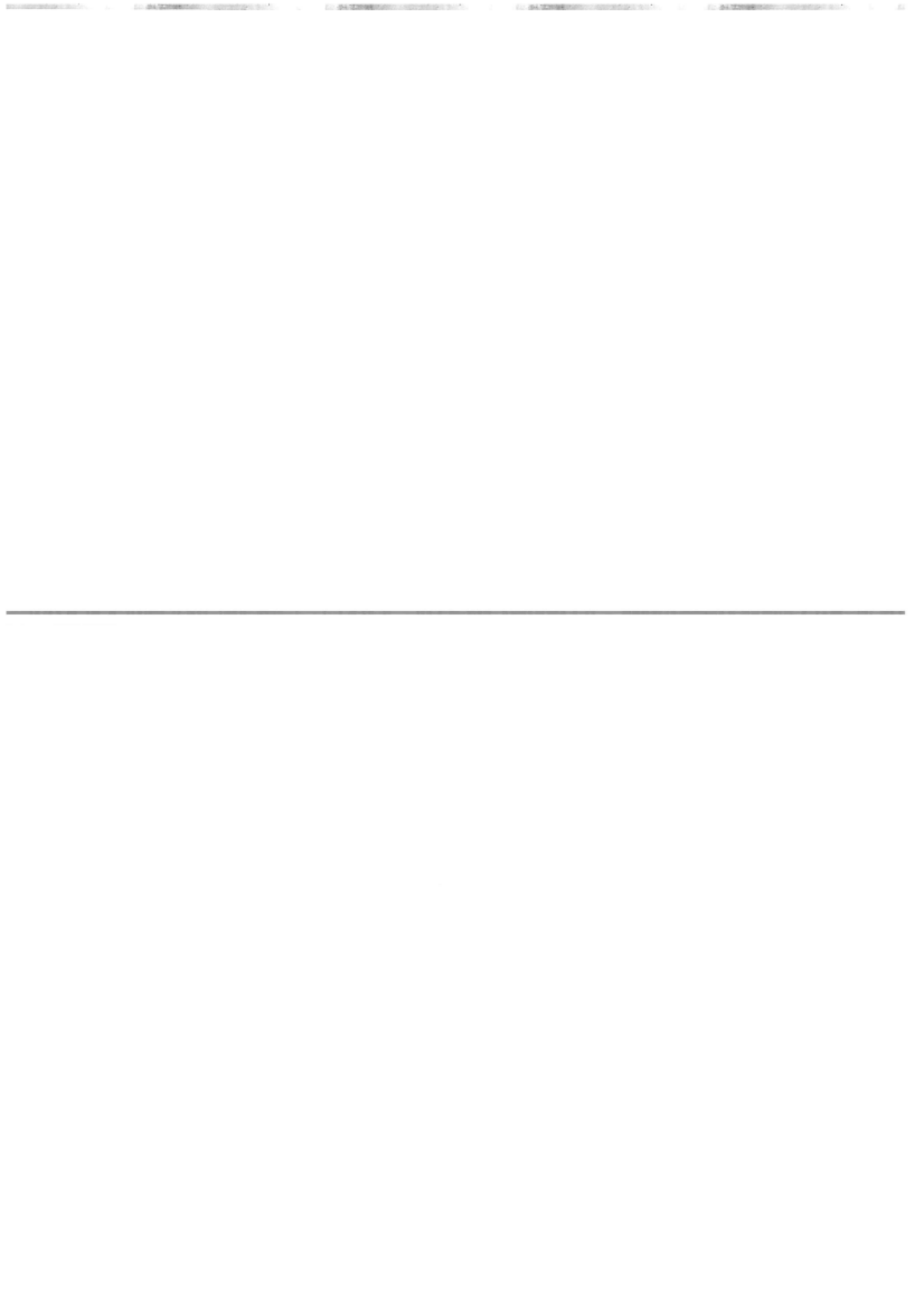
6/4/2025 9:08		SECOND SCHEDULE					BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS		
Vote Code		Departmental Committee		VOTE/PROGRAMME CODES & TITLE			2025/2026 BUDGET ESTIMATES		
							Development		
							Recurrent		
							Reduction	Increase	Reduction
							Increase		
							Gross Change		
							Notes		
1092				0201000 General Administration, Planning and Support Services				350,000,000	1,310,000,000
									1,660,000,000
1092				0203000 Rail Transport			(1,300,000,000)	800,000,000	(500,000,000)
1092				0204000 Marine Transport			(550,000,000)		(550,000,000)
1092				0216000 Road Safety				200,000,000	200,000,000
1093				State Department for Shipping and Maritime Affairs		(100,000,000)			(100,000,000)
1093				0219000 Shipping and Maritime Affairs		(100,000,000)			(100,000,000)
1097				State Department for Aviation and Aerospace Development					
1097				0205000 Air Transport					
21				BUDGET & APPROPRIATIONS COMMITTEE					
				Parliament		(9,829,922,074)	9,032,422,074		(1,497,500,000)
				Parliamentary Service Commission		(1,470,889,194)	673,389,194		(1,497,500,000)
2041							152,165,359		152,165,359

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			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
			2025/2026 BUDGET ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Development				Gross Change	Notes
			Reduction	Recurrent	Increase	Reduction		
2041		0765000 General Administration Planning and Support Services			152,165,359		152,165,359	Increase Ksh. 75 million (Recurrent) for PSC operations. Increase Ksh. 50 million (Recurrent) for PE shortfall. Increase Ksh. 27,165 (Recurrent) reallocation from PJS.
2041		0766000 Human Resources Management and Development						
2042		National Assembly 0721000 National Legislation, representation and oversight	(882,500,000)		429,556,038	-	(452,943,962)	Increase Ksh. 100 million (Recurrent) for constituency offices other operating expenses-2211312 Increase Ksh. 200 million (Recurrent) for constituency offices other operating expenses-2211312 Reduce Ksh. 882.5 million (Recurrent) from committee operations, Broadcast & Chamber system upgrade and constituency office operations. Increase Ksh. 25 million (Recurrent) for PE shortfall. Increase Ksh. 104,556 million (Recurrent) reallocation from PJS.
2043		Parliamentary Joint Services 0723000 General Administration, planning and support services	(328,389,194)		-	(700,000,000)	(1,028,389,194)	Reduce Ksh. 130 million (Recurrent) from O&M Reduce Ksh. 700 million (Development) from the following projects CPST-400 ISMS-300. Reduce Ksh. 198,389 million (Recurrent) reallocation to other Votes within Parliament.
2043		0746000 Legislative Training Research & Knowledge Management						
2044		Senate Affairs 0767000 Senate Legislation and Oversight	(260,000,000)		91,667,797	-	(168,332,203)	Reduce Ksh. 50 million (Recurrent) from committee operations. Reduce Ksh. 60 Million (Recurrent) from county office operations.
2044		0768000 Senate Representation, Liaison & Intergovernmental Relations	(60,000,000)				(60,000,000)	Reduce Ksh. 150 million (Recurrent) from broadcast and chamber system upgrade.
2044		0769000 General Administration Planning and Support Services	(150,000,000)		91,667,797		(58,332,203)	Increase Ksh. 25 million (Recurrent) for PE shortfall. Increase Ksh. 66,667 million (Recurrent) reallocation from PJS
2111		Auditor General	(8,359,032,880)	8,359,032,880		-	-	

		SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
		2025/2026 BUDGET ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Gross Change	Notes
			Reduction	Increase	Reduction	Increase		
2111		0729000 Audit Services	(8,359,032,880)	8,359,032,880			-	To effect the one line item for the Auditor General, Reduce Ksh. 5,686,097,305 (Recurrent) from 2111000100 National Government Audit. Reduce Ksh. 2,116,883,325 (Recurrent) from 2111000200 County Governments Audit. Reduce Ksh. 556,052,250 (Recurrent) from 2111000300 Special Audits. Increase Ksh. 8,359,032,880 (Recurrent) towards Current Grants to Government Agencies and other Levels of Government (O/W A in A is Ksh. 407,000,000).
		Total Expenditure	(27,188,450,501)	47,278,750,501	(30,734,152,742)	43,358,801,215	32,714,948,473	
		olw Parliament	(1,470,889,194)	673,389,194	(700,000,000)	-	(1,497,500,000)	
		olw Judiciary	(366,100,000)	1,030,000,000	(579,951,527)	-	83,948,473	
		olw Executive	(25,351,461,307)	45,575,361,307	(29,454,201,215)	43,358,801,215	34,128,500,000	
		olw A in A					7,008,000,000	
		Total Net Change					25,706,948,473	



THIRD SCHEDULE: PUBLIC PARTICIPATION PRIORITIES



THIRD SCHEDULE: FY 2025/26 PUBLIC PARTICIPATION PROJECTS

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs. millions)
1. Migori	State Department for Public Service	Public Service Transformation	Construction of a Huduma Center at Mabera	20,000,000
	State Department for Roads	Road Transport	Construction of a Box Culvert at Maweni	10,000,000
	State Department for Roads	Road Transport	Construction of a Box Culvert at Demra	10,000,000
	State Department for Culture, the Arts and Heritage	The Arts (Kenya Cultural Center)	Construction of Kuria East Cultural Center	10,000,000
	National Police Service	Policing Services	Construction of Ogwedhi Police Station	10,000,000
	State Department for TVETs	Technical Vocational Education and Training	Construction of Classrooms at Uriri Technical Training Institute	10,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Lake Victoria South Water Works Development Agency)	Construction of a Borehole at Ombasa Primary School	10,000,000
	State Department for Basic Education	Secondary Education	Construction of an administration block at St. Jonathan Day Secondary Rongo	10,000,000
	State Department for Roads	Road Transport	Construction of a Box Culvert at Nyatuoro - Lwanda Road	10,000,000
Total				100,000,000
2. Nandi	State Department for Agriculture	Crop Development	Distribution of Avocado and Coffee Seedlings to women, youth and PWD farmers - Emgwen	16,000,000
	State Department for Agriculture	Crop Development	Distribution of Avocado and Coffee Seedlings to women, youth and PWD farmers - Nandi Hills	16,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Lake Victoria North Water Works Development Agency)	Kapkoros Water Pan Project	16,000,000
	State Department for Agriculture	Crop Development	Distribution of Avocado and Coffee Seedlings to women, youth and PWD farmers - Chesumei	16,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Lake Victoria North Water Works Development Agency)	Kibukwo - Kamasai - Taunet Water Project	20,000,000

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs. millions)
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Lake Victoria North Water Works Development Agency)	Drilling and Construction of a Borehole at St. Mathew Group of Schools	16,000,000
Total				100,000,000
3. Elgeyo Marakwet	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (North Rift Valley Water Works Development Agency)	Chebierit Dam	25,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (North Rift Valley Water Works Development Agency)	Kipchawat Primary Borehole	10,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (North Rift Valley Water Works Development Agency)	Chebokokwa Primary Borehole	10,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (North Rift Valley Water Works Development Agency)	Lamaon Primary Borehole	10,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (North Rift Valley Water Works Development Agency)	Chemwabul Dam	25,000,000
	State Department for ASALs and Regional Development	Integrated Regional Development	Distribution of Seedlings - KVDA - (Elgeyo Marakwet County)	20,000,000
Total				100,000,000
4. Trans Nzoia	State Department for Internal Security & National Administration	National Government Field Administration Services	Construction of DCC Office in Kiminini	10,000,000
	State Department for Public Works	Coastline Infrastructure and Pedestrian Access	Construction of Misemwa Bridge	10,000,000
	State Department for Internal Security & National Administration	National Government Field Administration Services	Construction of DCC Office in Saboti	10,000,000
	State Department for Energy	Power Transmission and Distribution (REREC)	Transformer for Two Rivers, Kitalale - Saboti Line	5,000,000
	State Department for Energy	Power Transmission and Distribution (KPLC)	Streelights in Kisawai Center	5,000,000

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs. millions)
	State Department for Basic Education	Secondary Education	Renovation and equipping of 12 classrooms at St. Mary's Naifarm Boys Secondary School	10,000,000
	State Department for TVETs	Technical Vocational Education and Training	Construction and equipping of 10 classrooms at Endeless Teachers Training Institute	10,000,000
	State Department for Public Works	Coastline Infrastructure and Pedestrian Access	Construction of a bridge at Keben and Kietkei across River Mubere	20,000,000
	State Department for Energy	Power Transmission and Distribution (RREC)	4 Transformers (Serengonik, Koross II Milimani A, Milimani B, Milimani C)	10,000,000
	State Department for Basic Education	Secondary Education	Construction of Serengonik UPEC Primary School	10,000,000
Total				100,000,000
5. Kwale	State Department for Basic Education	Secondary Education	Construction of a chain link with a concrete post, with a gate at Mwalukombe Girls Secondary School	5,000,000
	State Department for Basic Education	Secondary Education	Construction of a chain link with a concrete post, with a gate at Virugani Secondary School	5,000,000
	State Department for Basic Education	Secondary Education	Construction of a chain link with a concrete post, with a gate at Taru Girls Secondary School	5,000,000
	State Department for Basic Education	Secondary Education	Construction of a chain link with a concrete post with a gate at Mwavumbo Secondary School	5,000,000
	State Department for Basic Education	Secondary Education	Construction of a Multipurpose Hall at Mwereni Secondary School	8,000,000
	State Department for Basic Education	Secondary Education	Construction of 2 classrooms and provision of 80 desks at Mikimani Primary School	3,500,000
	State Department for Basic Education	Secondary Education	Construction of 2 classrooms and provision of 80 desks at Mkono Wa Ndugu Primary School	3,500,000
	State Department for Energy	Power Transmission and Distribution (RREC)	Electrification of Mwanayahi Village	5,000,000
	State Department for Energy	Power Transmission and Distribution (RREC)	Electrification of Mwambara Village	5,000,000
	State Department for Energy	Power Transmission and Distribution (RREC)	Electrification of Bowa - Matopeni Village	5,000,000
	State Department for Energy	Power Transmission and Distribution (RREC)	Electrification of Bangoni Village	5,000,000

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs. millions)
	State Department for Gender and Affirmative Action	Gender Empowerment	Acquisition of Land, construction, fencing of Kwale County Rescue Center	25,000,000
	State Department for Energy	Power Transmission and Distribution (REREC)	Electricity Connectivity in Mbuwani Village	6,500,000
	State Department for Energy	Power Transmission and Distribution (REREC)	Electricity Connectivity in Mwangundu Village	7,000,000
	State Department for Energy	Power Transmission and Distribution (REREC)	Electricity Connectivity in Mwamua Village	6,500,000
Total				100,000,000
6. Uasin Gishu	State Department for Agriculture	Crop Development	Food security and crop diversification project - Coffee supply	100,000,000
Total				100,000,000
7. Wajir	State Department for Basic Education	Primary Education	Construction of a dormitory at Wajir Special School for the Mentally Handicapped	15,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Northern Water Works Development Agency)	Rehabilitation of Bilig Water Pan	15,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Northern Water Works Development Agency)	Construction of Lensayu Waterpan in Korondlie	15,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Northern Water Works Development Agency)	Drilling and Equipping of Eedweyn Borehole	15,000,000
	State Department for TVETs	Technical Vocational Education and Training	Construction of Amphitheatre in Tarbaj Teachers Training College	15,000,000
	State Department for Basic Education	Secondary Education	Infrastructure Improvement at Elnur Secondary School	20,000,000
	State Department for Basic Education	Primary Education	Fencing of Horole Primary School	5,000,000
Total				100,000,000
8. Samburu	State Department for ASALs and Regional Development	Integrated Regional Development	Desilting and trenching of Lesoit Dam - KVDA	5,000,000
	State Department for Roads	Road Transport	Barsalo-Suyan Road	7,500,000

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs. millions)
	State Department for Roads	Road Transport	Suyian-Masikita Junction	7,500,000
	State Department for Public Health and Professional Standards	Preventive and Promotive Health Services	SuraAdoru Health Center	10,000,000
	State Department for Public Health and Professional Standards	Preventive and Promotive Health Services	Loosuk Health Center	10,000,000
	State Department for Public Health and Professional Standards	Health Resources Development and Innovation	KMTC Samburu Campus	20,000,000
	State Department for Public Health and Professional Standards	Preventive and Promotive Health Services	Lolkuniyani Maternity	8,000,000
	State Department for Public Health and Professional Standards	Preventive and Promotive Health Services	Lkwasi Health Centre	20,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Northern Water Works Development Agency)	Drilling & Equipping of Raraiti Borehole	12,000,000
Total				100,000,000
9. Laikipia	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Central Rift Valley Water Works Development Agency)	Segera Ward Household Water Pans	
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Central Rift Valley Water Works Development Agency)	Drilling, Equipping and Solarization of Muwarak Primary School Borehole - Sosian Ward	19,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Central Rift Valley Water Works Development Agency)	Kaharati Water Pan - Olmoran Ward	10,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Central Rift Valley Water Works Development Agency)	Wamura Water Pan	29,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Central Rift Valley Water Works Development Agency)	Laikipia East Household Water Pan	20,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Central Rift Valley Water Works Development Agency)		27,000,000
	State Department for Roads	Road Transport	Kalalu- Ibis Road	15,000,000
Total				120,000,000

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs. millions)
10. Nyeri	State Department for Irrigation	Irrigation and Land Reclamation (National Irrigation Authority)	Githiru Irrigation Water Project - NIB	35,000,000
	State Department for Roads	Road Transport	Street Lighting for Kamunyaka -Kiaruhi-Itundu Road	15,000,000
	State Department for Water and Sanitation	Water and Sewerage Development (Tana Water Works Development Agency)	Gaikuru Water Project	6,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Tana Water Works Development Agency)	Kiawata Borehole Drilling, Equipping and Solarization	7,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Tana Water Works Development Agency)	Wanjithi Borehole Drilling, Equipping and Solarization	7,000,000
	State Department for Basic Education	Primary Education	Construction of JSS laboratory in Kahuhu Primary School	2,000,000
	State Department for Basic Education	Primary Education	Construction of JSS laboratory in Manyata Primary School	2,000,000
	State Department for Basic Education	Primary Education	Construction of JSS laboratory in Kirinyaga Primary School	2,000,000
	State Department for Basic Education	Primary Education	Construction of JSS laboratory in Milimani Primary School	2,000,000
	State Department for Basic Education	Primary Education	Construction of JSS laboratory in Mapema Primary School	2,000,000
	State Department for Basic Education	Primary Education	Construction of JSS laboratory in Kabaru Primary School	2,000,000
	State Department for Basic Education	Primary Education	Construction of JSS laboratory in Airstrip Primary School	2,000,000
	State Department for Basic Education	Primary Education	Construction of JSS laboratory in Kamatongu Primary School	2,000,000
	State Department for Basic Education	Primary Education	Construction of JSS laboratory in Bondeni Primary School	2,000,000
	State Department for Basic Education	Primary Education	Construction of JSS laboratory in Honi Primary School	2,000,000

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs. millions)
	State Department for Basic Education	Primary Education	Construction of JSS laboratory in Kihuro Primary School	2,000,000
	State Department for Basic Education	Primary Education	Construction of JSS laboratory in Gakanga Primary School	2,000,000
	State Department for Basic Education	Primary Education	Construction of JSS laboratory in Githura Primary School	2,000,000
	State Department for Basic Education	Primary Education	Construction of JSS laboratory in Ruai Primary School	2,000,000
	State Department for Basic Education	Primary Education	Construction of JSS laboratory in Muithangira Primary School	2,000,000
Total				100,000,000
11. Makeni	State Department for Basic Education	Secondary Education	Renovation of Kilungu Boys High School	5,000,000
	State Department for Forestry	Forest Development, Management and Conservation	Schools' indigenous Trees Planting (Equal allocation per constituency)	5,000,000
	State Department for Roads	Road Transport	Renovations of Maikuu and Muusini Roads Drift	10,000,000
	State Department for Roads	Road Transport	Construction and renovations of Muua Drift	10,000,000
	State Department for Roads	Road Transport	Construction and renovations of Kayata Drift	10,000,000
	State Department for Lands and Physical Planning	Land Policy and Planning	Surveying and titling of Kathyaka Settlement Scheme	5,000,000
	State Department for Internal Security & National Administration	National Government Field Administration Services	Operationalization of new Kikumbulyu Division ACC Office	5,000,000
	State Department for Internal Security & National Administration	National Government Field Administration Services	Operationalization of new Kavete Division ACC Office	5,000,000
	State Department for Internal Security & National Administration	National Government Field Administration Services	Construction of Deputy County Commissioners Office at Kambu Sub County	5,000,000
	State Department for Roads	Road Transport	Murraming of Kisingo - Yindalani Road	20,000,000
	State Department for Roads	Road Transport	Murraming of Kitandi - Mulala - Kiiani kwa Koto Road	20,000,000
Total				100,000,000
12. Kisumu	National Police Service	Policing Services	Completion of ongoing Sub-county Police Headquarters in Central Ward Kisumu West Constituency	10,000,000

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs. millions)
	State Department for Gender and Affirmative Action	Gender Empowerment	Construction of a safe home for victims of defilement/trape cases in Kajulu Ward	10,000,000
	National Police Service	Policing Services	Construction of a Police camp in Obunga	6,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Lake Victoria South Development Agency)	Kamanga Water Project	3,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Lake Victoria South Development Agency)	Construction of a water pan in Angoro within Awasi /Orijiko Ward	3,000,000
	State Department for Housing & Urban Development	Urban & Metropolitan Development	Construction of gabions to control flooding in lower Nyakach around Sango Rota	6,000,000
	National Police Service	Policing Services	Construction of a police post at Ochoria Area within Muhoroni/Koru Ward	10,000,000
	State Department for Housing & Urban Development	Urban & Metropolitan Development	Construction of gabions in Ombei Ward in Lower Muhoroni	6,000,000
Total				54,000,000
13. Homabay	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Lake Victoria South Development Agency)	Borehole, water storage tank and water supply at Ogande Girls to serve the entire Ogande Complex	3,000,000
	State Department for Public Health and Professional Standards	Health Resources Development and Innovation	Equipping Mbita KMTC	6,250,000
	State Department for Basic Education	Secondary Education	Construction of ablution blocks in Nyaluru Junior Secondary School in Kojwach Ward and Got Rateng' Junior School in Kabondo West Ward	4,000,000
	State Department for Roads	Road Transport	Murraming Nyaburu-Rangwe Road	10,000,000
	State Department for Roads	Road Transport	Murraming Kadio-Kabodo Road	10,000,000
	State Department for Housing & Urban Development	Housing Development and Human Settlement	Construction of Oyugis Social Hall in Oyugis town	6,000,000
Total				39,250,000

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs. millions)
14. Kiambu	State Department for Roads	Road Transport	Construction of Yamogo-Njoro Road	12,000,000
Total				12,000,000
15. Murang'a	State Department for Roads	Road Transport	Construction of Ngunweini Kangari Road	10,000,000
	State Department for Roads	Road Transport	Construction of Heho-Bunge Road	10,000,000
	State Department for Roads	Road Transport	Construction of Kora-Itharaandu-Kwa Guka Road	10,000,000
	State Department for Roads	Road Transport	Construction of Kang'ong'i-Gikindu-Kamacharia Road	10,000,000
	State Department for Roads	Road Transport	Construction of Gatunguru-Kiamahindu Road	10,000,000
	State Department for Roads	Road Transport	Construction of a murram road in Sabasaba ACK church-Maganjo	7,500,000
	State Department for Roads	Road Transport	Construction of a Murram road in Maragua Township-Mariki	7,500,000
Total				65,000,000
16. Baringo	State Department for Basic Education	Secondary Education	Kaplewo Day Secondary School	10,000,000
	State Department for Roads	Road Transport	Tartar-Kapkelewa Road	6,000,000
	State Department for Roads	Road Transport	Seretunin Primary-Manach Road	5,000,000
	State Department for Roads	Road Transport	Kapkut-Kapcherebet-Kiosk Road	5,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Central Rift Valley Water Works Development Agency)	Desilting of Kang'oria Pan Dam in Silale Ward	3,000,000
	State Department for Basic Education	Secondary Education	Construction of dormitories in Orus High School	10,000,000
	State Department for Public Health and Professional Standards	Preventive and Promotive Health Services	Marigat Sub-County Hospital	2,500,000
	State Department for Roads	Road Transport	Bargelech-Ergeton Road	10,000,000
	State Department for Roads	Road Transport	Keon Nyimbei Road	5,000,000
Total				56,500,000

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs. millions)
17. Kakamega	State Department for Basic Education	Secondary Education	Construction of a dormitory at Kivaywa Boys High School	15,000,000
	State Department for Roads	Road Transport	Muliora- Mercylane Junction Road	10,000,000
	State Department for Roads	Road Transport	Soko Hewani- Galo- Kulondo- Jebwai Booster Road	10,000,000
	State Department for Roads	Road Transport	Malava – Samisi Road	10,000,000
	State Department for Roads	Road Transport	Planet- Emasera Junction Road	10,000,000
	State Department for Public Health and Professional Standards	Preventive and Promotive Health Services	Construction of Litrembe Dispensary	2,500,000
	State Department for Roads	Road Transport	Bushirika-Eregi Road	10,000,000
	State Department for Public Service	Public Service Transformation	Construction of Ikolomani Huduma Centre	10,000,000
	State Department for Roads	Road Transport	Shibwe- Shamsinjiri Road	10,000,000
	State Department for Roads	Road Transport	Burya Primary School- Ruwe Bridge- Busheya Primary School- Lukongo Market- Sundusia Primary School Road	10,000,000
	State Department for Roads	Road Transport	Ichinja Market-Shakula Road	10,000,000
	State Department for Public Health and Professional Standards	Preventive and Promotive Health Services	Construction of Ekambui Health Centre Maternity	2,500,000
	State Department for Basic Education	Secondary Education	Construction of a Dining Hall at Khwisero Girls	10,000,000
	State Department for Roads	Road Transport	Shurulu Catholic Church- Lukango Road	10,000,000
	State Department for Roads	Road Transport	Lwakhupa- Sirgoi-Emulakha Road	8,000,000
	State Department for Roads	Road Transport	Kharamda- Buchangu- Siyombe Road	7,000,000
	Total			145,000,000
18. Narok	State Department for Basic Education	Secondary Education	Construction & equipping of a science laboratory at Ntulele Secondary School	5,000,000
	State Department for Basic Education	Primary Education	Construction & equipping of a dining hall at Oloirwua Primary School	5,000,000

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs. millions)
	State Department for Roads	Road Transport	Construction of a box culvert at Sakutiek -Kimelok Road	10,000,000
	State Department for Basic Education	Secondary Education	Construction & equipping of a school library at Oloserian Hills, Secondary School	5,000,000
	State Department for Basic Education	Primary Education	Construction of a dormitory at Lemek Primary School	5,000,000
	State Department for Basic Education	Secondary Education	Construction of a dormitory at Nkorkori Model Sec.School	5,000,000
	State Department for Basic Education	Secondary Education	Construction of an administration block at Olulunga Boys High School	5,000,000
	State Department for Basic Education	Secondary Education	Construction of administration block at Murkan Girls Secondary School	5,000,000
	State Department for Basic Education	Secondary Education	Construction of a science laboratory at Murkan Girls Secondary School	5,000,000
Total				50,000,000
19. Taita Taveta	State Department for Basic Education	Secondary Education	Administration Block and Library at Malukilorit Secondary School	10,000,000
	State Department for Basic Education	Secondary Education	Administration block and science laboratory at Njukini Secondary School	10,000,000
	State Department for Roads	Road Transport	Mghamboni Market Roads	10,000,000
	State Department for Energy	Power Transmission and Distribution (REREC)	Electrification of Mchonyi/Mraru/Kisa villages	5,000,000
	State Department for Roads	Road Transport	Mghange -Marungu Road	10,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Coast Water Works Development Agency)	Borehole at Mwanjili Bomenyi	1,000,000
	State Department for Gender and Affirmative Action	Gender Empowerment	Taita Rescue Centre in Bura	10,000,000
Total				56,000,000

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs. millions)
20. Meru	State Department for Public Service	Public Service Transformation	Maau Town Huduma Centre	24,000,000
	State Department for Roads	Road Transport	Choi - Kwa Titi Road	8,000,000
	State Department for Public Health and Professional Standards	Health Resources Development and Innovation	Mithene KMTC	3,750,000
	State Department for Basic Education	Primary Education	Nkurare Primary School	5,000,000
	State Department for Roads	Road Transport	Bomas - Farm Hospital Road	7,000,000
	State Department for Water and Sanitation	Water and Sewerage Infrastructure Development (Tana Water Works Development Agency)	Buathunaro water reservoir	
	State Department for Roads	Road Transport	Micogo-Kaugi Road	3,000,000
	State Department for Roads	Road Transport	Nkiriana-Antobathaa-Mailune Road	7,000,000
	State Department for Roads	Road Transport	Karama-Mbaranga-Kirima Road	7,000,000
	Total			71,750,000
21. Nairobi	State Department for Basic Education	Secondary Education	Renovation and facelift of Lavington Girls Secondary School	10,000,000
	State Department for Roads	Road Transport	Rehabilitation and upgrade of Kangurue Access Road	10,000,000
	State Department for Basic Education	Primary Education	Renovation upgrade of Kariobangi South Primary School	10,000,000
	State Department for Basic Education	Primary Education	Construction of classrooms in Thwabu Primary School	25,000,000
	State Department for Roads	Road Transport	Maintenance of Standard Drive Road	9,500,000
	State Department for Roads	Road Transport	Maintenance/Improvement of Abuja Court - Mulika Mwizi Road	9,500,000
	State Department for Roads	Road Transport	Rehabilitation/Improvement of Jedda A Access Road	10,000,000
	State Department for Roads	Road Transport	Maintenance/Improvement of Solidarity Road	9,500,000

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs. millions)
	State Department for Roads	Road Transport	Improvement of Equity Mwisho Mwisho Road (Proposed Cabro works)	10,000,000
	State Department for Roads	Road Transport	Maintenance of Savannah Catholic Church Zone Road	9,000,000
	State Department for Basic Education	Primary Education	Renovation and upgrade of Njathaiini Primary School	10,000,000
	State Department for Roads	Road Transport	Maintenance/Improvement of Muindi Mweusi – NGO Road	9,000,000
	State Department for Roads	Road Transport	Rehabilitation and upgrade of Jedda B Access Road	10,000,000
	State Department for Roads	Road Transport	Improvement of Soweto Central Zone Road	9,500,000
	State Department for Basic Education	Secondary Education	Renovation and upgrade of Dagorreti Secondary School	10,000,000
	State Department for Roads	Road Transport	Improvement upgrade of Police Line Road	10,000,000
	State Department for Roads	Road Transport	Maintenance /improvement of NGO – Mabatini Road	9,500,000
	State Department for Roads	Road Transport	Improvement/upgrade of Spring Valley Chief Road	10,000,000
	State Department for Roads	Road Transport	Maintenance/improvement of Tassia Zone Road	9,500,000
	State Department for Basic Education	Primary Education	Renovations and repairs at Kware Primary School	10,000,000
	State Department for Basic Education	Secondary Education	Construction/Building of Junior Secondary School (JSS) Classes in Madaraka Primary school	10,000,000
	State Department for Basic Education	Primary Education	Construction of class rooms (Three) at Islamia Primary School	10,000,000
	State Department for Roads	Road Transport	Maintenance/rehabilitation of Road at Mradi	9,500,000
	State Department for Basic Education	Primary Education	Renovation of classrooms (5) in Mathare North Primary School	10,000,000
	State Department for Basic Education	Primary Education	Renovation/improvement of Classrooms (5) in Edelvale Primary School	10,000,000

County	Implementing Ministry/ Department	Programme	Project	Amount (in Kshs. millions)
	State Department for Housing & Urban Development	Housing Development and Human Settlement	Construction of a Social Hall at Utawala	7,000,000
	State Department for Basic Education	Primary Education	Renovation/Improvement of classrooms (5) in Donholm Primary School	10,000,000
	State Department for Roads	Road Transport	Maintenance/Improvement of Embakasi Juakali Road	9,500,000
Total				286,000,000
Grand Total				1,955,500,000

FOURTH SCHEDULE: UNFUNDED ADDITIONAL REQUESTS



Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Fourth Schedule :Additional Requests.			Notes
					Gross Total	
			Gross Current	Gross Development		
1	ADMINISTRATION & INTERNAL AFFAIRS		33,454,300,000	1,367,400,000	34,821,700,000	
1011		Office of the President	-	600,000,000	600,000,000	
1011		0603000 Government Printing Services			-	
1011		0701000 General Administration Planning and		600,000,000	600,000,000	Additional Ksh.600 Million(DEVELOPMENT) to Government Printer for Acquisition of Equipment.
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	200,000,000	-	200,000,000	
1013		0755000 Government Coordination and Supervision	200,000,000		200,000,000	Additional Ksh.200 million(RECURRENT) to support operations of the Prime Cabinet Secretary.
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				

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Fourth Schedule :Additional Requests.			Notes
			Gross Current	Gross Development	Gross Total	
1015		0764000 General Administration, Planning and Support Services				
1015		0772000 Service Delivery Management				
1015		0773000 Coordination and Supervision of Government				
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				
1024		0626000 Population Management Services				
1024		0631000 General Administration and Planning				
1025		National Police Service	21,365,000,000	767,400,000	22,132,400,000	
1025		0601000 Policing Services	21,365,000,000	767,400,000	22,132,400,000	Additional Ksh.3.5 Billion(RECURRENT) to recruit 10,000 Police Constables. Additional Ksh.767.4Million (DEVELOPMENT) for Pending bills. Additional Ksh.9.8 Billion(RECURRENT) for Police Insurance. Additional Ksh.8.1 Billion(RECURRENT) for Security Operations.
1026		State Department for Internal Security & National Administration	11,889,300,000	-	11,889,300,000	
1026		0629000 General Administration and Support Services	6,293,300,000		6,293,300,000	Additional Ksh.762.1 Million(RECURRENT) to Facilitate national functions. Additional Ksh.247.3 Million(RECURRENT) for Coordination of National Celebrations. Additional Ksh.5.3Billion(RECURRENT) to facilitate security activities.

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Fourth Schedule :Additional Requests.			Notes
			Gross Development		Gross Total	
			Gross Current			
1026		0630000 Policy Coordination Services			-	
1026		0632000 National Government Field Administration Services	5,596,000,000		5,596,000,000	Additional Ksh.1 Billion(RECURRENT) for operationalisation of New Administrative Units.Additional Ksh.2.5 Billion(RECURRENT) to Facilitate Intergration of Village Elders.Additional Ksh.2 Billion(RECURRENT) for Purchase of Motor Cycles for NGAA officers.
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 Development	10,525,000,000 4,913,000,000	21,094,000,000 717,000,000	31,619,000,000 5,630,000,000	
1162		0112000 Livestock Resources Management and Development	4,913,000,000	717,000,000	5,630,000,000	Additional Ksh.580 Million(RECURRENT) to fast-track the finalization of the Livestock Masterplan. Additional Ksh.333 Million(RECURRENT) to operationalize the newly created Board.Additional Ksh.4 Billion(RECURRENT) to settle pending bills in Halal Meats Limited Court Award.Additional Ksh.197 Million(DEVELOPMENT) for modernization of the Foot &Mouth Disease Lab for GMP Standards.Additional Ksh.120 Million(DEVELOPMENT) for sustainable Tsetse and Trypanosomiasis Free Areas in Kenya. Additional Ksh.400 Million(DEVELOPMENT) towards Leather Industrial Park in Kinanie for operationalisation of the park.
1169		State Department for Agriculture	5,612,000,000	20,377,000,000	25,989,000,000	
1169		0107000 General Administration Planning and Support Services	5,612,000,000	4,500,000,000	10,112,000,000	Additional Ksh.5.6 Billion(RECURRENT) to settle salary arrears for workers in the State-owned Sugar Companies.Additional Ksh.4.5 Billion(DEVELOPMENT) towards Tea Reforms Project.

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Fourth Schedule :Additional Requests.			Notes
			Gross Current	Gross Development	Gross Total	
1169		0108000 Crop Development and Management		15,477,000,000	15,477,000,000	Additional Ksh.10 Billion(DEVELOPMENT) for Fertilizer Subsidy Programme,Additional Ksh.27Million(DEVELOPMENT) towards Safaricom E-Voucher System,Additional Ksh.900 Million(DEVELOPMENT) for the Provision of seeds and seedlings on the prioritized value chains,Additional Ksh.1.7 Billion(DEVELOPMENT) for seed Subsidy Programme towards cushioning farmers against the rising cost of seed prices,Additional Ksh.850 Million(DEVELOPMENT) to support provision of credit facilities to farmers under AFC. Additional Ksh.2 Billion(DEVELOPMENT) to support purchase and restocking of main food staples.
1169		0109000 Agribusiness and Information Management			-	
1169		0120000 Agricultural Research & Development		400,000,000	400,000,000	Additional Ksh.400 Million(DEVELOPMENT) towards KALRO to provided for the deficit in resources for operations and provision for the compensation bof employees.
3	BLUE ECONOMY & IRRIGATION			-	2,072,000,000	
1104		State Department for Irrigation		-	500,000,000	
1104		1014000 Irrigation and Land Reclamation				
1104		1015000 Water Storage and Flood Control		500,000,000	500,000,000	Additional Ksh.500 Million(DEVELOPMENT)for completion of flood control works projects that have stalled due to lack of funding in previous years.
1104		1022000 Water Harvesting and Storage for Irrigation			-	
1104		1023000 General Administration, Planning and Support Services			-	
1109		State Department for Water & Sanitation		-	372,000,000	
1109		1001000 General Administration, Planning and Support Services			-	
1109		1004000 Water Resources Management			-	

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Fourth Schedule :Additional Requests.			Notes
			Gross Current		Gross Development	
			Gross Total			
1109		1017000 Water and Sewerage Infrastructure Development		372,000,000	372,000,000	Additional Ksh.72 Million(DEVELOPMENT) towards ALUPE DAM to fast track implementation of project identified under Presidential directives.Additional Ksh.300 Million(DEVELOPMENT) towards Malava Gravity Scheme- Presidential Directives.
1166		State Department for Blue Economy and Fisheries	-	1,200,000,000	1,200,000,000	
1166		0111000 Fisheries Development and Management			-	
1166		0117000 General Administration, Planning and Support Services			-	
1166		0118000 Development and Coordination of the Blue Economy		1,200,000,000	1,200,000,000	Additional Ksh.1.2 Billion(DEVELOPMENT) to facilitate completion of Phase I of Liwatoni Ultra-Modern Fish Hub.
4	COMMUNICATION, INFORMATION & INNOVATION					
1122		State Department for Information Communication and Technology & Innovation	3,600,000,000	100,000,000	3,700,000,000	
1122		0207000 General Administration Planning and Support Services	150,000,000	-	150,000,000	
1122		0210000 ICT Infrastructure Development			-	
1122		0217000 E-Government Services	150,000,000		150,000,000	Additional Ksh.150 Million(RECCURENT) for the office of Data Protection to enhance capacity in data protection inspections Audits and awareness campaigns.
1123		State Department for Broadcasting & Telecommunications	3,450,000,000	100,000,000	3,550,000,000	
1123		0207000 General Administration Planning and Support Services			-	

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Fourth Schedule :Additional Requests.			Notes
			Gross Current	Gross Development	Gross Total	
1123		0208000 Information and Communication Services	3,450,000,000	100,000,000	3,550,000,000	Additional Ksh.100 Million(RECURRENT) for capacity building and equipping of KNA staff. Additional Ksh.350 Million(RECURRENT) to reinstate allocations lost in previous budget cuts. Additional Ksh.100 Million(DEVELOPMENT) for the construction works at the KIMC-Eldoret Campus.Additional Ksh.3 Billion(RECURRENT) for the Postal Corporation of Kenya -Revamping.
1123		0209000 Mass Media Skills Development			-	
5	DEFENCE, INTELLIGENCE AND FOREIGN RELATIONS		5,642,000,000	1,350,000,000	6,992,000,000	
1041		Ministry of Defence	3,000,000,000	1,000,000,000	4,000,000,000	
1041		0801000 Defence	3,000,000,000	1,000,000,000	4,000,000,000	Additional Ksh.2 Billion(RECURRENT) for military recruitment. Additional Ksh.1 billion(DEVELOPMENT) for maintenance of major assets and equipment.Additional Ksh.1 Billion(DEVELOPMENT) for KSA Spaceport - Tooling and Equipping of KSL.
1041		0802000 Civil Aid			-	
1041		0803000 General Administration, Planning and Support Services			-	
1041		0805000000 National Space Management			-	
1053		State Department for Foreign Affairs	918,000,000	350,000,000	1,268,000,000	
1053		0714000 General Administration Planning and Support Services			-	
1053		0715000 Foreign Relation and Diplomacy	566,000,000	350,000,000	918,000,000	Additional Ksh.500 Million(RECURRENT)for Multiple Accreditation. Additional Ksh.68 Million(RECURRENT) for rent expenses shortfalls in missions.Additional Ksh.350 Million(DEVELOPMENT) for refurbishment of GOK owned properties.
1053		0741000 Economic and Commercial Diplomacy			-	
1053		0742000 Foreign Policy Research, Capacity Development and Technical Cooperation	350,000,000		350,000,000	Additional Ksh.350 Million(RECURRENT) for operationalisation of FSA.

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Fourth Schedule :Additional Requests.			Notes
			Gross Current	Gross Development	Gross Total	
1054		State Department for Diaspora Affairs	163,000,000	-	163,000,000	
1054		0752000 Management of Diaspora and Consular Affairs	163,000,000		163,000,000	Additional Ksh.163 Million(RECURRENT) for emergency response,repatriation and evacuation of Diaspora during times of Distress.
1221		State Department for East African Community	561,000,000	-	561,000,000	
1221		0305000 East African Affairs and Regional Integration	561,000,000		561,000,000	Additional Ksh.209 Million(RECURRENT) for review of EAC treaty, Additional Ksh.13 Million(RECURRENT) for EAC meetings of Council and Summit, State Visits,Regional emergency response. Additional Ksh.202 Million(RECURRENT) for hosting of the 25th Summit EAC heads of state. Additional Ksh.137 Million(RECURRENT) for 9th infrastructure retreat.
1281		National Intelligence Service	1,000,000,000	-	1,000,000,000	
1281		0804000 National Security Intelligence	1,000,000,000		1,000,000,000	Additional Ksh.1 Billion(RECURRENT) for NIS Recruitment
6	EDUCATION AND RESEARCH					
1064		State Department for Vocational and Technical Training	26,200,000,000 1,900,000,000	3,700,000,000 -	29,900,000,000 1,900,000,000	
1064		0505000 Technical Vocational Education and Training	1,900,000,000		1,900,000,000	Additional Ksh.1.9 Billion(RECURRENT)for recruitment of 2,000 TVET Instructors.
1064		0507000 Youth Training and Development			-	
1064		0508000 General Administration, Planning and Support Services			-	
1065		State Department for Higher Education & Research	17,000,000,000	-	17,000,000,000	
1065		0504000 University Education	17,000,000,000		17,000,000,000	Additional Ksh.17 Billion(RECURRENT) Scholarships for over 208,000 students expected to join Various Universities.
1065		0506000 Research, Science, Technology and Innovation			-	

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Fourth Schedule :Additional Requests.			Notes
			Gross Current	Gross Development	Gross Total	
1065		0508000 General Administration, Planning and Support Services				
1066		State Department for Basic Education	-	3,700,000,000	3,700,000,000	
1066		0501000 Primary Education				
1066		0502000 Secondary Education				
1066		0503000 Quality Assurance and Standards				
1066		0508000 General Administration, Planning and Support Services		3,700,000,000	3,700,000,000	Additional Ksh.3.7 Billion(DEVELOPMENT) to provide for matching fund to the NGCDF allocation for school infrastructure improvement.
2091		Teachers Service Commission	7,300,000,000	-	7,300,000,000	
2091		0509000 Teacher Resource Management	7,300,000,000		7,300,000,000	Additional Ksh.7.3 Billion (RECURRENT) for conversion pf 20,000 intern teachers on Permanent Terms.
2091		0510000 Governance and Standards				
2091		0511000 General Administration, Planning and Support Services				
7	ENERGY		-	18,850,000,000	18,850,000,000	
1152		State Department for Energy	-	18,850,000,000	18,850,000,000	
1152		0211000 General Administration Planning and Support Services				
1152		0212000 Power Generation		500,000,000	500,000,000	Additional Ksh.500 Million(DEVELOPMENT)for Bogoria Silali Geothermal Project.
1152		0213000 Power Transmission and Distribution		18,350,000,000	18,350,000,000	Additional Ksh.10.3 Billion(DEVELOPMENT) for Electrification Project in Constituencies. Additional Ksh.1.5 Billion(DEVELOPMENT) for electrification of Public Facilities. Additional Ksh.1.5 Billion(DEVELOPMENT) for Off-GRID Electrification Scheme. Additional Ksh.4.6 Billion(DEVELOPMENT) for installation of transformers in constituencies. Additional Ksh.500 Million(DEVELOPMENT) for street-lighting project.

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Fourth Schedule :Additional Requests.			Notes
			Gross Current	Gross Development	Gross Total	
1152		0214000 Alternative Energy Technologies			-	
1193		State Department for Petroleum	-	-	-	
1193		0215000 Exploration and Distribution of Oil and Gas				-
8	ENVIRONMENT, FORESTRY AND MINING		857,500,000	339,900,000	1,197,400,000	
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 Management and Water Towers Conservation				-
1192		State Department for Mining	857,500,000	339,900,000	1,197,400,000	
1192		1007000 General Administration Planning and Support Services	219,340,000	129,900,000	349,240,000	Additional Ksh.68.6 Million(RECURRENT) for engagement of the Mining Stakeholders in the Development of draft policy and respective Bills. Additional Ksh.150.7 Million(RECURRENT) for enhancement of Institutional capacity of National Mining Corporation (NAMICO).Additional Ksh.129.9 Million(DEVELOPMENT)for establishment of processing plants to ensure sustainable development and commercialization of some strategic resources.
1192		1009000 Mineral Resources Management	638,160,000		638,160,000	Additional Ksh.62 Million(RECURRENT) for PE of the 167 technical staff recruited for the 47 counties. Additional Ksh.282.2 Million(RECURRENT) for regular monitoring and compliance inspection of mining activities.Additional Ksh.216 Million(RECURRENT) for O&M for the Regional Mining Offices.Additional Ksh.78 Million(RECURRENT) for settlement of pending bills.

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Fourth Schedule :Additional Requests.			Notes
			Gross Current	Gross Development	Gross Total	
1192		1021000 Geological Survey and Geoinformation		210,000,000	210,000,000	Additional Ksh.210 Million(RECURRENT) for Geo Technical Site Investigations.
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					
1071		The National Treasury				
1071		0717000 General Administration Planning and Support Services				
1071		0718000 Public Financial Management				
1071		0719000 Economic and Financial Policy Formulation and Management				
1071		0720000 Market Competition				
1072		State Department for Economic Planning				
1072		0710000 Public Service Transformation				
1072		07710000 Monitoring and Evaluation Services				
1072		0706000 Economic Policy and National Planning				

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Fourth Schedule :Additional Requests.			Notes
			Gross Current	Gross Development	Gross Total	
1072		0707000 National Statistical Information Services				
1072		0709000 General Administration Planning and Support Services				
2061		The Commission on Revenue Allocation				
2061		0737000 Inter-Governmental Transfers and Financial Matters				
2121		Office of the Controller of Budget				
2121		0730000 Control and Management of Public finances				
10	HEALTH		65,215,000,000	5,552,000,000	70,767,000,000	
1082		State Department for Medical Services	55,492,000,000	-	55,492,000,000	
1082		0402000 National Referral & Specialized Services	14,322,000,000		14,322,000,000	Additional Ksh.2.5 Billion(RECURRENT) for modernization of hospitals and improve patient experience. Additional Ksh.944 Million(RECURRENT) to cater for unpaid salary obligation and MRTN Staff Pensions Scheme.Additional Ksh.1.88 Billion(RECURRENT) to cater for salary shortfalls in KUTRRH.Additional Ksh.1.1 Billion(RECURRENT) to cater for overall payroll and insurance and rent shortfalls in Kenya Medical Research Institute.Additional Ksh.1.4 Billion(RECURRENT) towards Mwai Kibaki Teaching and Referral Hospital for PE affordable housing levy and mortgage scheme.Additional Ksh.6.5 Billion(RECURRENT) to cater for MES pending bills. This will enable seamless onboarding of NESP programme equipment
1082		0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	41,170,000,000		41,170,000,000	Additional Ksh.4.3 Billion(RECURRENT) as additional funds for GOK Counterpart funds under the GAVI and UNICEF Programme.Additional Ksh.33.9 Billion(RECURRENT) Funds to cater for HIV, TB and human resources for health requirements following the United States Government (USG) funding freeze.Additional Ksh.3 Billion(RECURRENT) for the settlement of pending bills under the CHP kits procurement programme

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Fourth Schedule :Additional Requests.			Notes
			Gross Current	Gross Development	Gross Total	
1082		0411000 Health Research and Innovations				
1082		0412000 General Administration				
1083		State Department for Public Health and Professional Standards	9,723,000,000	5,552,000,000	15,275,000,000	
1083		0406000 Preventive and Promotive Health Services	2,322,000,000		2,322,000,000	Additional Ksh.442 Million(RECURRENT)to Port Health Services to enhance capacity for cross-border disease detection at the points of entry and establish temporary holding areas.Additional Ksh.20 Million(RECURRENT) towards Kenya Medical Laboratory Technicians and Technologists Board to cater for personnel emoluments shortfalls.Additional Ksh.200 (RECURRENT)for the National Public Health Laboratories to ensure the Labs are better equipped to improve turn-around time. Additional Ksh.500 Million(RECURRENT) to Primary Health Care (PHC) is a fundamental approach used towards achieving UHC. Additional Ksh.100 Million(RECURRENT) for Clinical Officers Council of Kenya to cater for personnel emoluments shortfalls.Additional Ksh.760 Million(RECURRENT) for operationalization of Kenya National Public Health Institute.Additional Ksh.300 Million(RECURRENT) towards Kenya Nuclear Regulatory Authority (KENRA)for operationalization of phase 1 of central radioactive waste processing facility.
1083		0407000 Health resources development and Innovation	5,330,000,000		5,330,000,000	Additional Ksh.500 Million(RECURRENT) for Operationalization of KMITC campuses.Additional Ksh.680 Million(RECURRENT) for KMITC Students loans under HELB sponsorship programme.Additional Ksh.3.7 Billion(RECURRENT) to cater for medical interns stipends shortfall.Additional Ksh.500 Million(RECURRENT) towards Kenya Health Human Resource Advisory Council (KHHRAC) to fully operationalize and carry out its mandate, the Board requires.

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Fourth Schedule :Additional Requests.			Notes
			Gross Current	Gross Development	Gross Total	
1083		0408000 Health Policy, Standards and Regulations	1,921,000,000	1,033,000,000	2,954,000,000	Additional Ksh.50 Million(RECURRENT) towards Kenya Health Professions Oversight Authority to address regulatory gaps and challenges in the health sector, including quality of care. Additional Ksh.206 Million(RECURRENT) towards Pharmacy and Poisons Board to operationalize Pharmacy and Poisons Board to achieve Maturity Level 3(ML3). Additional Ksh.219 Million(RECURRENT) Kenya Institute of Primate Research(KIPRE) to cater for PE shortfalls. Additional Ksh.358 Million(RECURRENT) for Snake Anti-Venom Processing Plant at KIPRE. Additional Ksh.70 Million(RECURRENT) towards Counselor and Psychologists Board Counselor and Psychologists Board. Additional Ksh.100 Million(RECURRENT) towards Kenya Hospital Authority Trust Fund to issue scholarships to university students. Additional Ksh.791 Million(RECURRENT) towards National Public Health Laboratories to Fund to support infrastructure improvement, surge capacity and workforce development, reagents and equipment for testing. Additional Ksh.215 Million(RECURRENT) towards Kenya Medical Practitioners and Dentist Council to support salary payments to the staff and other statutory obligations. Additional Ksh.100 Million(RECURRENT) towards Health Records and Information Managers Board for the Board to commence registration and licensing of all eligible health records and information personnel. Additional Ksh.170 Million(RECURRENT) towards National Quality Control Laboratories for Resources to help NQCL address the facility infrastructure inadequacies identified from World Health Organization (WHO) Global Benchmarking Tool Assessment carried out in 2022, in pursuit of Maturity Level 3(ML3) status. Additional Ksh.675 Million(DEVELOPMENT) for the Construction of laboratory at National Quality Control Laboratory(NQCL). Additional Ksh.150 Million(RECURRENT) towards the Implementation of the Community Health Promoters (CHPs) Programme for administrative cost shortfalls. Additional Ksh.4.6 Billion(DEVELOPMENT) for Provision of CHP kits and Consumables.
1083		0412000 General Administration	150,000,000	4,519,000,000	4,669,000,000	
11	HOUSING, URBAN PLANNING & PUBLIC WORKS		838,000,000	2,040,000,000	2,878,000,000	
1094		State Department for Housing and Urban Development	-	1,190,000,000	1,190,000,000	

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Fourth Schedule :Additional Requests.			Notes
			Gross Current	Gross Development	Gross Total	
1094		0102000 Housing Development and Human Settlement		416,000,000	416,000,000	Additional Ksh.416 Million(DEVELOPMENT) for the Kenya Informal Settlement Improvement Project-Phase II.
1094		0105000 Urban and Metropolitan Development		774,000,000	774,000,000	Additional Ksh.374 Million(DEVELOPMENT) for the Kenya Urban Programme (KenUP),Additional Ksh.100 Million(DEVELOPMENT) for Kenya Informal Settlement Redevelopment Project(KISRIIP),Additional Ksh.300 Million(DEVELOPMENT) for Building Climate Resilience of the Urban Poor Programme.
1094		0106000 General Administration Planning and Support Services			-	
1095		State for Public Works	838,000,000	850,000,000	1,688,000,000	
1095		0103000 Government Buildings			-	
1095		0104000 Coastline Infrastructure and Pedestrian Access		850,000,000	850,000,000	Additional Ksh.850 Million(DEVELOPMENT) for construction of Foot-Bridges for Pedestrian access.
1095		0106000 General Administration Planning and Support Services	838,000,000		838,000,000	Additional Ksh.838 Million(RECURRENT) for operational and maintenance costs,logistical support and projects supervision.
1095		0218000 Regulation and Development of the Construction Industry			-	
12	JUSTICE AND LEGAL AFFAIRS COMMITTEE		2,481,400,000	341,100,000	2,822,500,000	
1023		State Department for Correctional Services	550,000,000	-	550,000,000	
1023		0623000 General Administration, Planning and Support Services			-	
1023		0627000 Prison Services	550,000,000		550,000,000	Additional Ksh.200 Million (RECURRENT) for the purchase of prisoner's bedding and linen,Additional Ksh.200 Million(RECURRENT) for acquisition of adequate,modern and serviceable security equipment,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	547,600,000	-	547,600,000	

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Fourth Schedule :Additional Requests.			Notes
			Gross Current	Gross Development	Gross Total	
1252		0606000 Legal Services				
1252		0607000 Governance, Legal Training and Constitutional Affairs	547,600,000		547,600,000	Additional Ksh.300 Million(RECURRENT) for equipping and decentralisation of services to all 47 counties.Additional Ksh.122.6 Million(RECURRENT)towards the National Council for Law Reporting for O&M.Additional Ksh.125 Million(RECURRENT) for Nairobi Centre for International Arbitration for Recruitment,Relocation from current offices and law reform for ADR Policy.
1252		0609000 General Administration, Planning and Support Services				
1271		Ethics and Anti- Corruption Commission	416,600,000	341,100,000	757,700,000	
1271		0611000 Ethics and Anti- Corruption	416,600,000	341,100,000	757,700,000	Additional Ksh.164.2 Million(DEVELOPMENT) for Refurbishment of Integrity Centre.Additional Ksh.416.6 Million(RECURRENT) for staff recruitment and promotions.Additional Ksh.176.9 Million(DEVELOPMENT) for Intergrated Case Management System.
1291		Office of the Director of Public Prosecutions	264,200,000	-	264,200,000	
1291		0612000 Public Prosecution Services	264,200,000		264,200,000	Additional Ksh.64.2 Million(RECURRENT) for Promotions of prosecutors and implementation of the ODPP's new career guidelines. Additional Ksh.50 Million(RECURRENT) for Mobile Court attendance.Additional Ksh.100 Million(RECURRENT) for Prosecutions of High-Profile public interest and complex matters.Additional Ksh.50 Million(RECURRENT) for Witness pre-trial facilitation.
1311		Office of the Registrar of Political Parties	-	-	-	
1311		0614000 Registration, Regulation and Funding of Political Parties			-	
1321		Witness Protection Agency	403,000,000	-	403,000,000	
1321		0615000 Witness Protection	403,000,000		403,000,000	Additional Ksh.150 Million(RECURRENT) for witness protection programme. Additional Ksh.133 Million(RECURRENT) for recruitment of additional 46 officers to boost its frontline protection officers. Additional Ksh.120 Million(RECURRENT) for purchase of Motor
2011		Kenya National Commission on Human Rights	300,000,000	-	300,000,000	

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Fourth Schedule :Additional Requests.			Notes
			Gross Current	Gross Development	Gross Total	
2011		0616000 Protection and Promotion of Human Rights	300,000,000		300,000,000	Additional Ksh.101.2 Million (RECURRENT) for complaints, investigation, public education and awareness. Additional Ksh.118.8 Million(RECURRENT) for devolving Human Rights Services to counties. Additional Ksh.80 Million(RECURRENT) for Purchase of new Commissioner's Vehicles.
2031		Independent Electoral and Boundaries Commission	-	-	-	
2031		0617000 Management of Electoral Processes			-	
2031		0618000 Delimitation of Electoral Boundaries			-	
2131		Commission on Administrative Justice	-	-	-	
2131		0731000 Promotion of Administrative Justice			-	
1261		The Judiciary	2,129,000,000		2,129,000,000	
1261		0610000 Dispensation of Justice	2,129,000,000		2,129,000,000	Additional Ksh.1 Billion(RECURRENT) for recruitment of additional Judges and Magistrates and employing the Ajira youths on permanent and pensionable terms. Additional Ksh.320 Million(RECURRENT) for Court circuits, service weeks, mobile courts, prison visits and other travel expenses. Additional Ksh.460 Million(RECURRENT) for Transport and leasing of Motor Vehicle. Additional Ksh.150 Million(RECURRENT) for leasing of additional office space and expansion of specialized courts. Additional Ksh.199 Million(RECURRENT) for Jurisprudence enhancing dialogue forums.
2051		Judicial Service Commission	-	-	-	
2051		0619000 Judicial Oversight			-	
13	LABOUR		1,180,000,000	420,000,000	1,600,000,000	
1184		State Department for Labour and Skills Development	1,180,000,000	-	980,000,000	
1184		0910000 General Administration Planning and Support Services	200,000,000		-	Additional Ksh.200 million (RECURRENT) to cater for critical areas that have shortfalls like labour migration and export programme, international regional commitments, etc

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Fourth Schedule :Additional Requests.			Notes
			Gross Current	Gross Development	Gross Total	
1184		0906000 Labour, Employment and Safety Services	126,000,000		126,000,000	Additional Ksh. 126 million (RECCURENT) to National Employment Authority to cater for salary shortfall, staff medical and operations and maintenance.
1184		0907000 Manpower Development, Employment and Productivity Management	854,000,000		854,000,000	Additional Ksh. 854 million (RECCURENT) available from World Bank and GOK counterpart funding for National Youth Opportunities Towards Advancement (NYOTA)
1213		State Department for Public Service	-	420,000,000	-	
1213		0710000 Public Service Transformation		420,000,000	-	Additional Ksh. 420 million (DEVELOPMENT) for the construction and completion of the tuition complex at KSG-Baringo
1213		0709000 General Administration Planning and Support Services			-	
2071		Public Service Commission	-	-	-	
2071		0725000 General Administration, Planning and Support Services			-	
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				
2081		0728000 Salaries and Remuneration Management				
14	LANDS		1,047,000,000	6,605,200,000	7,652,200,000	
1112		State Department for Lands and Physical Planning	1,047,000,000	6,170,200,000	7,217,200,000	

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Fourth Schedule :Additional Requests.			Notes
			Gross Current	Gross Development	Gross Total	
1112		0101000 Land Policy and Planning	1,047,000,000	6,170,200,000	7,217,200,000	Additional Ksh.1 Billion(RECURRENT)Networking and Infrastructure. Additional Ksh.5.8 Billion (DEVELOPMENT) for Settlement of Landless. Additional Ksh.200 Million(DEVELOPMENT) for Acquisition of Land Parcel in Tana River County.Additional Ksh.100 Million(DEVELOPMENT) for Acquisition of Land Parcel in Garissa County. Additional Ksh.100 Million(DEVELOPMENT) for Acquisition of Land Parcel in North Changamwe-Mombasa County -70 acres with 6,000 squatters.
1112		0121000 Land Information Management				
1112		0122000 General Administration, Planning and Support Services				
2021		National Land Commission	-	435,000,000	435,000,000	
2021		0116000 Land Administration and Management		435,000,000	435,000,000	Additional Ksh.300 Million(DEVELOPMENT) for Compulsory Land Acquisition -Nairobi Eastern Bypass. Additional Ksh.135 Million(DEVELOPMENT) for Compulsory Land Acquisition Nairobi Southern Bypass.
15	REGIONAL DEVELOPMENT		960,000,000	1,003,000,000	6,463,000,000	
1032		State Department for Devolution	930,000,000	-	930,000,000	
1032		0712000 Devolution Services	930,000,000		930,000,000	Additional Ksh.650 million (RECURRENT) for GOK support towards the second Kenya Devolution Support Programme. Additional Ksh.150 million (RECURRENT) for citizen engagement public participation and monitoring and evaluation under the second Kenya Devolution Support Programme. Additional Ksh.130 million (RECURRENT) for World Scout Parliamentary Union (WSPU).
1033		State Department for Special Programmes	4,500,000,000		4,500,000,000	
1033		0733000 Accelerated ASAL Development	4,500,000,000		4,500,000,000	Additional Ksh.4 billion (RECURRENT) for Emergency relief and refugees assistance. Additional Ksh.500 million (RECURRENT) for operationalization of the office.
1036		State Department for ASALS & Regional and Northern Corridor Development	30,000,000	1,003,000,000	1,033,000,000	

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Fourth Schedule :Additional Requests.			Notes
			Gross Current	Gross Development	Gross Total	
1036		0733000 Accelerated ASAL Development		500,000,000	500,000,000	Additional Ksh.4 billion (DEVELOPMENT) for water accessibility projects in drought hot spot counties by NDMA
1036		0743000 General Administration, Planning and Support Services				
1036		1013000 Integrated Regional Development	30,000,000	503,000,000	533,000,000	Additional Ksh.250 million (DEVELOPMENT) for the Oloitokitok Agro processing Factory Project. Additional Ksh. 150 million (DEVELOPMENT) for Ewaso Ng'iro Leather Factory. Additional Ksh. 103 million (DEVELOPMENT) for furnishing of Wananchi Cottages. Additional Ksh.30 Million(RECURRENT) to provide 5 billion fruit tree seedlings.
16	SOCIAL PROTECTION		5,730,600,000	200,000,000	5,930,600,000	
1185		State Department for Social Protection, Pensions & Senior Citizen Affairs	-	-	-	
1185		0908000 Social Development and Children Services				
1185		0909000 National Social Safety Net				
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 Creative Economy	880,600,000	-	880,600,000	

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Fourth Schedule :Additional Requests.			Notes
			Gross Current	Gross Development	Gross Total	
1135		0711000 Youth Empowerment Services			-	
1135		0748000 Youth Development Services	880,600,000		880,600,000	Additional Ksh.72.6 Million(RECURRENT) for recruitment of Technical staff. Additional Ksh.50 Million(RECURRENT) to replace obsolete ICT equipment .Additional ksh.300 Million(RECURRENT) for countrywide youth and talent development programme. Additional Ksh.458 Million (RECURRENT) for acquisition and refurbishment of the Nairobi Film Theatre.
1135		0749000 General Administration, Planning and Support Services			-	
2141		National Gender and Equality Commission	-	-	-	
2141		0621000 Promotion of Gender Equality and Freedom from Discrimination			-	
1186		State Department for Children Welfare Services	250,000,000	200,000,000	450,000,000	
		0908000 Social Development and Children Services	250,000,000	200,000,000	450,000,000	Additional Ksh.250 Million(RECURRENT) towards the Child Welfare Society of Kenya in Provision of food and other emergency response to children in distress.Additional Ksh.200 Million(DEVELOPMENT) for removal and replacement of Asbestos roofing ,renovations and Refurbishment of statutory Children Institutions which is found to be carcinogenic.
		0909000 National Social Safety Net			-	
		0914000 General Administration, Planning and Support Services			-	
1213		State Department for Public Service	4,600,000,000	-	4,600,000,000	
1213		0747000 National Youth Service	4,600,000,000		4,600,000,000	Additional Ksh.4.6 Billion(RECURRENT) towards NYS Commercialization Program.
17	SPORTS AND CULTURE		670,000,000	-	670,000,000	
1132		State Department for Sports	125,000,000	-	125,000,000	

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Fourth Schedule :Additional Requests.			Notes
			Gross Current	Gross Development	Gross Total	
1132		0901000 Sports	125,000,000		125,000,000	Additional Ksh.50 Million(RECURRENT) to cater for conducting feasibility studies of Phase 2 of the construction of Constituency Sports Academies.Additional Ksh.75 Million(RECURRENT) towards Anti-Doping Agency of Kenya for conducting anti-doping tests and training of anti-doping issues.
1134		State Department for Culture and Heritage	293,000,000	-	293,000,000	
1134		0902000 Culture/ Heritage	175,000,000		175,000,000	Additional Ksh.15 Million(RECURRENT) towards HQ-Cultural Services to cater for repatriation of artefacts from foreign countries after the ratification of the UNESCO 1970 Convention on the means of prohibiting and preventing the illicit Exports and Transfer of Cultural Property.Additional Ksh.110 Million (RECURRENT) towards Natural Product Industry that requires funding for pre-clinical trials for natural health products.Additional Ksh.50 Million(RECURRENT) towards National Museum of Kenya for Acquisition of Enterprise Planning (ERP)
1134		0903000 The Arts	118,000,000		118,000,000	Additional Ksh.50 Million(RECURRENT) towards Permanent Presidential Music Commission for cater for activities in researching and documenting the music and dance practices of all the communities in Kenya.Additional Ksh.68 Million(RECURRENT) towards Kenya Copyright Board to cater for shortfalls in rent and Board Expenses, other contractual obligations and court attendance and enforcement of
1134		0904000 Library Services			-	
1134		0905000 General Administration, Planning and Support Services			-	
1134		0916000 Public Records Management			-	
1135		State Department for Youth Affairs and Creative Economy	252,000,000	-	252,000,000	

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Fourth Schedule :Additional Requests.			Notes
			Gross Current	Gross Development	Gross Total	
1135		0221000 Film Development Services	252,000,000		252,000,000	Additional Ksh.79 Million(RECURRENT) towards Kenya Film Commission to cater for shortfall in salaries, payment of contracted services such cleaning services and security. Additional Ksh.68 Million(RECURRENT) towards Kenya Film Classification Board to cater for shortfall in salaries, payment of contracted services such cleaning services and security. Additional Ksh.100 Million(RECURRENT) towards African Audio-Visual Cinema Commission (AACC) as Kenyan government commitment to the Hosting County Agreement on 18th February 2023 during the 36th Ordinary Session of the African Union Heads of State and Government. Additional Ksh.5 Million(RECURRENT) to finalize the enactment of the National Film Bill.
18	TOURISM AND WILDLIFE		1,200,000,000	-	1,200,000,000	
1202		State Department for Tourism	-	-	-	
1202		0306000 Tourism Development and Promotion			-	
1202		0314000 Tourism Product Development and Diversification			-	
1202		0315000 General Administration, Planning and Support Services			-	
1203		State Department for Wildlife	1,200,000,000	-	1,200,000,000	
1203		1019000 Wildlife Conservation and Management	1,200,000,000		1,200,000,000	Additional Ksh.120 Million(RECURRENT) for Aircraft running and maintenance. Additional Ksh.80 Million(RECURRENT) for aviation fuel. Additional Ksh.1.2 Billion(RECURRENT) to cater for Human Wildlife Conflict(HWC) pending bills.
19	TRADE, INDUSTRY AND COOPERATIVES		2,204,800,000	1,050,000,000	3,254,800,000	
1173		State Department for Cooperatives	504,800,000	-	504,800,000	
1173		0304000 Cooperative Development and Management	504,800,000		504,800,000	Additional Ksh.500 Million(RECURRENT) for coffee revival of coffee production through cooperatives under NKPCU Additional Ksh.4.8 Million(RECURRENT) for coffee debt waive.
1174		State Department for Trade	-	-	-	

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Fourth Schedule :Additional Requests.			Notes
			Fourth Schedule :Additional Requests.			
			Gross Current	Gross Development	Gross Total	
1174		0309000 Domestic Trade and Enterprise Development				
1174		0310000 Fair Trade Practices And Compliance of Standards				
1174		0311000 International Trade Development and Promotion				
1174		0312000 General Administration, Planning and Support Services				
1175		State Department for Industry	-	500,000,000	500,000,000	
1175		0301000 General Administration Planning and Support Services				
1175		0320000 Industrial Promotion and Development				
1175		0321000 Standards and Quality Infrastructure & Research		500,000,000	500,000,000	Additional Ksh.500 Million(DEVELOPMENT) for KIRDI to facilitate construction within 2 years as approved by the National treasury.
1176		State Department for Micro, Small and Medium Enterprises Development	1,700,000,000	-	1,700,000,000	
1176		0316000 Promotion and Development of MSMEs				
1176		0317000 Product and Market Development for MSMEs	1,700,000,000		1,700,000,000	Additional Ksh.1.7 Billion(RECURRENT) for Kenya Industrial Estates (KIE) to meet its Kshs. 3.2 billion loan disbursement targets for SMEs in manufacturing and value addition.
1176		0318000 Digitization and Financial Inclusion for MSMEs				
1176		0319000 General Administration, Planning and Support Services				

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Fourth Schedule :Additional Requests.			Notes
			Gross Current	Gross Development	Gross Total	
1177		State Department for Investment Promotion	-	550,000,000	550,000,000	
1177		0322000 Investment Development and Promotion		550,000,000	550,000,000	Additional Ksh.550 Million(DEVELOPMENT) as donor Appropriation in Aid (AIA) for a project being implemented by Kenya Development Corporation (KDC).
20	TRANSPORT AND INFRASTRUCTURE		-	-	-	
1091		State Department for Roads	-	-	-	
1091		0202000 Road Transport				
1092		State Department of Transport	-	-	-	
1092		0201000 General Administration, Planning and Support Services				
1092		0203000 Rail Transport				
1092		0204000 Marine Transport				
1092		0205000 Air Transport				
1092		0216000 Road Safety				
1093		State Department for Shipping and Maritime Affairs	-	-	-	
1093		0219000 Shipping and Maritime Affairs				
21	BUDGET & APPROPRIATIONS COMMITTEE		1,000,000,000	100,000,000	1,100,000,000	
		Parliament	-	-	-	
2041		Parliamentary Service Commission	-	-	-	
2041		0765000 General Administration Planning and Support Services				
2041		0766000 Human Resources Management and Development				

Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Fourth Schedule :Additional Requests.			Notes
			Gross Current	Gross Development	Gross Total	
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				
2044		0769000 General Administration Planning and Support Services				
2111		Auditor General	1,000,000,000	100,000,000	1,100,000,000	
2111		0729000 Audit Services	1,000,000,000	100,000,000	1,100,000,000	Additional Ksh.1 Billion(RECURRENT) to cover various Budgetary deficits. Additional Ksh.100 Million(DEVELOPMENT)for Mombasa Regional Project.
		Total Expenditure	164,934,600,000	66,184,600,000	235,619,200,000	
		Parliament	-	-	-	
		Judiciary	2,129,000,000	-	2,129,000,000	
		Executive	162,805,600,000	66,184,600,000	233,490,200,000	

REPUBLIC OF KENYA



NATIONAL ASSEMBLY






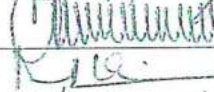
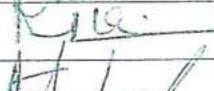
THIRTEENTH PARLIAMENT- FOURTH SESSION

BUDGET AND APPROPRIATIONS COMMITTEE

ADOPTION SCHEDULE

We, the undersigned Members of the Budget and Appropriations Committee, today... 30.05.2025...do hereby affix our signatures to this **REPORT OF BUDGET AND APPROPRIATIONS COMMITTEE ON THE ANNUAL ESTIMATES OF REVENUE AND EXPENDITURE FOR FY 2025-26** to affirm our approval and confirm accuracy, validity and authenticity: -

No	NAME	SIGNATURE
1	Hon. Atandi, Samuel Onunga, M.P. -Chairperson	
2	Hon. (Dr.) Pukose Robert, CBS, M.P.- Vice Chairperson	
3	Hon. Ndindi, Nyoro, CBS, M.P.	
4	Hon. Chumel, Samwel Moroto, M.P.	
5	Hon. (Dr.) Adan Wehliye Keynan, CBS, M.P.	
6	Hon. Mulu, Makali, PhD.CBS, M.P.	
7	Hon. Lekuton, Joseph, M.P.	
8	Hon. Lesuuda, Josephine Naisula, OGW, M.P.	
9	Hon. Robi, Mathias Nyamabe, M.P.	
10	Hon. Ochieng, David Ouma, M.P.	
11	Hon. Muchira, Michael Mwangi, M.P.	
12	Hon. Mwakuwona, Danson Mwashako, M.P.	
13	Hon. Mwirigi, John Paul, M.P.	
14	Hon. Wangaya, Christopher Aseka, M.P.	
15	Hon. (Dr.) Masara, Peter Francis, M.P.	
16	Hon. (Dr.) Ongili, Babu Owino Paul, M.P.	
17	Hon. Wanjiku, John Njuguna, M.P.	
18	Hon. Sergon, Flowrence Jematiah, M.P.	
19	Hon. Guyo, Ali Wario, M.P.	

20	Hon. (Dr.) Gogo, Lilian Achieng, M.P.	
21	Hon. Murumba, John Chikati, PhD., M.P.	
22	Hon. Busia, Ruth Adhiambo Odinga, M.P.	
23	Hon. Kitilai, Ole Ntutu, M.P.	
24	Hon. Mokaya, Nyakundi Japheth, M.P.	
25	Hon. Abdirahman Mohamed Abdi, M.P.	
26	Hon. Mutuse, Eckomas Mwengi, OGW, M.P.	
27	Hon. Kagiri, Jane Wangechi, OGW, M.P.	