



REPUBLIC OF KENYA
THE NATIONAL TREASURY & ECONOMIC PLANNING

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

 THE NATIONAL ASSEMBLY PAPERS LAID	
DATE: 18 JUN 2025	
DAY: Wednesday	
TABLED BY:	Hon. Owen Baya MP Deputy Majority Leader
CLERK-AT THE-TABLE:	Womale

JUNE 2025

I. INTRODUCTION

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

- (i) Approved Additional Expenditures for both GOK and Development Partners Funded Projects;
 - (ii) Approved Reallocations;
 - (iii) Compensation to Employees (Personnel Emoluments) and Gratuity;
 - (iv) Adjustment of Receipts of Appropriation in Aid (A-I-A); and
 - (v) Realignment of Budgetary Provisions to Projected Levels of Absorption.
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2. Since the approval of the FY 2024/25 Supplementary Estimates No. II, the National Treasury has received additional requesting for funding to cater for emerging priorities and shortfalls under critical expenditures. Included in the FY Supplementary Estimates No. III is additional expenditure to cater for salaries shortfall, security related interventions, among other emerging priorities.

3. The execution of the FY 2024/25 Budget has faced challenges regarding resource-raising, and emerging expenditure pressure. The fiscal performance up to end of April for FY 2024/25 is as follows:

II. FISCAL PERFORMANCE FOR THE FY 2024/25 BUDGET AS AT END APRIL 2025

(i) Revenue

4. Total revenue collection for the period ending April 2025 was **KSh 2,255.1 billion** against a target of **KSh 2,508.1 billion** recording a shortfall of **KSh 253.0 billion**. The below target performance in the total revenue was on account of a shortfall registered in the collection of ordinary revenue by **KSh 195.3 billion** and a shortfall in Ministerial AIA of **KSh 57.7 billion**.

(ii) Expenditure

5. Total expenditure and Net lending under the review period amount to **KSh 3,024.6 billion** against a target of **KSh 3,187.8 billion**, reflecting a shortfall of **KSh 163.1 billion**. This underperformance primarily resulted from lower-than-target disbursements in Development Expenditure and Transfers to County Governments (shortfalls of **KSh 99.6 billion** and **KSh 79.6 billion** respectively). Recurrent expenditure for National Government amounted to **KSh.2,337.1 billion** against a target of **KSh.2,321.0 billion** which is above by **KSh.16.1 billion**. The above target expenditure in recurrent category was mainly due to higher than targeted expenditures on domestic interest payment, and Operation and Maintenance.

● Fiscal Deficit Including Grants

6. Considering total revenues and expenditures, the overall fiscal deficit including grants (on cash basis) amounted to a deficit of **KSh.797.7 billion** (4.6 percent of GDP). This was financed through Net Foreign Financing amounting to (**KSh.441.8 billion**) and Net Domestic Financing amounting to **KSh.355.9 billion**.

- **Outlook to End June 2025**

7. Considering revenue under-performance as at end April 2025, the ordinary revenue target has been reviewed downwards. Ordinary revenue is therefore projected at **KSh.2,496.2 billion** from **2,580.9 billion** in Supplementary Estimates No. II and AIA is projected at **KSh.489.0 billion**. The total revenue projection (Ordinary and AIA) as at end June, 2025 amounts to **KSh.2,985.2 billion**. In this regard, we have prepared FY 2024/25 Supplementary Estimates No. III to accommodate the changes and align the Budget with the above developments.

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

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

- (i) Total revenues are projected downwards from the approved budget from 17.6 to 17.1 per cent of GDP;
- (ii) Total expenditure and net lending has been revised from the approved projection at 23.0 percent to 23.1 per cent of GDP;
- (iii) Grants are projected at 0.3 per cent of GDP;
- (iv) The overall fiscal deficit level inclusive of grants is projected at 5.7 percent;
- (v) Net foreign financing has been projected from 1.6 per cent of GDP to 1.1 per cent of GDP; and
- (vi) Net domestic financing is projected at 4.7 per cent of GDP.

IV. FY 2024/25 SUPPLEMENTARY ESTIMATES NO. II

- *Overall Expenditures*

9. The gross Ministerial Expenditure in the FY 2024/25 Supplementary Estimates No. III has decreased by 0.5 per cent from the original approved Ministerial Estimates. However, the Recurrent Expenditure has increased by 8.3 per cent while the Development Expenditure has decreased by 19.9 per cent. This is within the 10 per cent allowable threshold for variation of a Supplementary Budget as stipulated in the Public Finance Management Act, CPA 412A.

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

S/No.	Expenditure Estimates	Original Approved Budget	Supplementary Estimates No.I	Supplementary Estimates No.II	Supplementary Estimates No.III	Variance btw Supl No. III & II	Variance btw Supl No. III & Original Approved	% Gross Change of Suppl. Estimates No.III from Original Estimates
		(a)	(b)	(c)	(d)	(e)	(f)	(f) / (a)
1	Ministerial National Government Expenditure Estimates	2,378,432.5	2,232,756.5	2,346,553.7	2,365,496.6	18,942.9	(12,935.91)	(0.5)
	Recurrent Expenditure Estimates	1,632,096.6	1,591,590.2	1,730,462.0	1,768,038.6	37,576.6	135,942.02	8.3
	Development Expenditure Estimates	746,335.9	641,166.2	616,091.7	597,458.0	(18,633.7)	(148,877.93)	(19.9)
2	Consolidated Fund Services	1,213,453.2	1,237,233.8	1,242,735.5	1,248,825.8	6,090.3	35,372.64	2.9
3	Total	3,591,885.7	3,469,990.3	3,589,289.2	3,614,322.4	25,033.2	22,436.74	0.6

10. The overall change in the Budget Estimates including Consolidated Fund Services (CFS) from the original approved Budget is an increase of **KSh. 22.4 billion** which reflects a 0.6 per cent increase. This is within the provisions of Article 223 of the Constitution.

V. ADHERENCE OF FISCAL RESPONSIBILITY PRINCIPLES AND FINANCIAL OBJECTIVES

- *Adherence to Fiscal Responsibility Principles*

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

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

12. The National Government's Ministerial Development Budget Estimates in the FY 2024/25 Supplementary Estimates No. III is **25.3 per cent** of the total Ministerial Budget Estimates while Recurrent Budget Estimates is **74.7 per cent**.

This is below the legal threshold of at least 30 percent allocation to the Development Budget.

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

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

14. The Ministerial Expenditure for compensation of employees in the FY 2024/25 Supplementary Estimates No. II is **24.5 per cent** of the National Government's equitable share of revenues and other revenues raised. This is within the 35 per cent threshold required in the PFM regulations.

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

15. The Government's Medium to Long Term Borrowing is intended at financing Development projects. This borrowing is undertaken in line with the Medium-Term Debt Management Strategy (MTDs) approved by Parliament.

iv. *Fiscal risks shall be managed prudently*

16. To manage fiscal risks prudently as required, the Government regularly reviews its macroeconomic forecasts and the impact of the projections and their implications on the budget. A detailed Annex on the specific fiscal risks is prepared as part of the Budget Policy Statement. Potential fiscal risks arising from contingent liabilities, including those from Public Private Partnership projects among others have been taken into account and a contingency provision made to cushion the economy from unforeseeable shocks.

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

17. Regarding maintenance of a reasonable degree of predictability with respect to the level of tax rates and tax bases, the Government will continue to carry out tax reforms including tax policy review through various studies to inform the Finance

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

VI. COMPLIANCE WITH PAST POLICY RECOMMENDATIONS

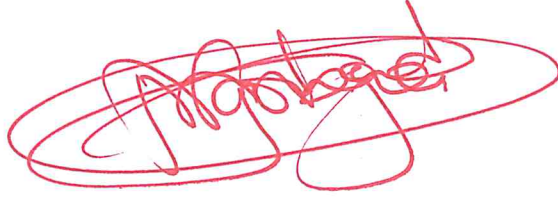
18. During the approval of the FY 2024/25 Supplementary Estimates No. II, the National Assembly made financial resolutions which the National Treasury complied with.

VII. APPROVALS UNDER ARTICLE 223 OF THE CONSTITUTION

19. Since the approval of the FY 2024/25 Supplementary Estimates No. II, the National Treasury has approved additional expenditures under Article 223 of the Constitution amounting to **KSh.34.0billion**. This comprise **Ksh.28.5billion** under Recurrent and **KSh.5.5billion** under Development Budget. Out of this amount **Ksh.23.2billion** has been disbursed. The details of expenditure approved under Article 223 are as indicated in **Annex I** of this statement.

20. Due to the adjustments in the FY 2024/25 Supplementary Estimates No. III, some programmes have exceeded 10 percent threshold. The National Treasury is therefore requesting for special approval of the expenditure adjustments which are

beyond the 10 percent threshold in accordance with regulation 40(9) of the Public Finance Management Regulations, 2015 (See attached **Annex II**).

A red ink signature, appearing to be "John Mbadi Ng'ongo", is written over a large, loopy red oval. The signature is stylized and somewhat illegible due to the overlapping loops.

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

June 17, 2025

Annex 1: FY 2024/2025 Approvals Granted Under Article 223 of the Constitution

Vote & Item/Project	Recurrent	Development	Total	Disbursement	Disbursement Date	Remarks
1017 State House	2,750,000,000	-	2,750,000,000	1,788,804,165		
0704000 State House Affairs	2,750,000,000	-	2,750,000,000	1,788,804,165		
Operations and Maintenance	2,750,000,000		2,750,000,000	1,788,804,165	15th May, 2025 & 30th May, 2025 & 17th June, 2025	
1025 National Police Service	1,150,000,000	-	1,150,000,000	150,000,000		
0601000 Policing Services	1,150,000,000	-	1,150,000,000	150,000,000		
Security Operations	1,150,000,000		1,150,000,000	150,000,000		
1026 State Department for Internal Security & National Administration	1,500,000,000	-	1,500,000,000	1,500,000,000	-	
0629000 General Administration and Support Services	1,500,000,000	-	1,500,000,000	1,500,000,000		
Security Operations	1,500,000,000		1,500,000,000	1,500,000,000	21st May, 2025 & 30th May, 2025 & 17th June, 2025	
1065 State Department for Higher Education and Research	1,000,000,000	-	1,000,000,000	1,000,000,000		
0504000 University Education	1,000,000,000	-	1,000,000,000	1,000,000,000		
Current Transfer	1,000,000,000		1,000,000,000	1,000,000,000	10th June, 2025	
1071 The National Treasury	5,000,000,000	-	5,000,000,000	4,999,616,864		
0717000 General Administration Planning and Support Services	5,000,000,000	-	5,000,000,000	4,999,616,864	28th May, 2025	
Other Operating Expenses	5,000,000,000		5,000,000,000	4,999,616,864	28th May, 2025	Leasing of Police Motor Vehicles
1091 State Department for Roads	-	480,000,000	480,000,000			
0202000 Road Transport	-	480,000,000	480,000,000			
Construction of Various Roads		480,000,000	480,000,000			
1122 State Department for Information Communication Technology & Digital Economy	-	3,517,428,678	3,517,428,678	-		
0210000 ICT Infrastructure Development	-	3,517,428,678	3,517,428,678	-		
Construction Works for the Kenya-AIST Project		3,517,428,678	3,517,428,678			Foreign Financed
1132 State Department for Sports	1,682,000,000	-	1,682,000,000	1,682,000,000		
0901000 Sports	1,682,000,000	-	1,682,000,000	1,682,000,000		
2620100 Membership Fees and Dues and Subscriptions to International Organization	1,682,000,000		1,682,000,000	1,682,000,000	4th April, 2025	CHAN Hosting Rights
1152 State Department for Energy	-	1,133,636,687	1,133,636,687			
0212000 Power Generation	-	1,133,636,687	1,133,636,687			
Olkaria 1, 2, 3 Geothermal Powerplant Rehabilitation Project		1,133,636,687	1,133,636,687			Foreign Financed
1169 State Department for Agriculture	-	385,000,000	385,000,000			
0108000 Crop Development and Management		385,000,000	385,000,000			
The Food Systems Resilience Project		385,000,000	385,000,000			Foreign Financed

Annex 1: FY 2024/2025 Approvals Granted Under Article 223 of the Constitution

Vote & Item/Project	Recurrent	Development	Total	Disbursement	Disbursement Date	Remarks
1185 State Department for Social Protection and Senior Citizens Affairs	12,470,443,280	-	12,470,443,280	10,282,393,422		
0909000 National Social Safety Net	12,470,443,280	-	12,470,443,280	10,282,393,422		
Cash Transfers	12,470,443,280		12,470,443,280	10,282,393,422	15th May, 2025 & 30th May, 2025	
1202 State Department for Tourism	900,000,000	-	900,000,000	120,252,799		
0314000 Tourism Product Development and Diversification	900,000,000	-	900,000,000			
Current Transfer	900,000,000		900,000,000	120,252,799	6th May, 2025	
1281 National Intelligence Service	2,000,000,000	-	2,000,000,000	1,700,000,000		
0804000 National Security Intelligence	2,000,000,000	-	2,000,000,000	1,700,000,000	4th and 13th June 2025	
Security Operations	2,000,000,000		2,000,000,000	1,700,000,000		
Total	28,452,443,280	5,516,065,365	33,968,508,645	23,223,067,250		

Annex II: Summary of Expenditure by Vote and Programmes 2024/2025 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
1011 Executive Office of the President											
Total Programmes	4,491,162,672	50,000,000	4,541,162,672	4,551,162,672	50,000,000	4,601,162,672	60,000,000	-	60,000,000	1.3	
0603000 Government Printing Services	817,536,119	-	817,536,119	817,536,119	-	817,536,119	-	-	-	-	
0701000 General Administration Planning and Support Services	1,850,109,831	-	1,850,109,831	1,910,109,831	-	1,910,109,831	60,000,000	-	60,000,000	3.2	
0703000 Government Advisory Services	1,057,851,841	50,000,000	1,107,851,841	1,057,851,841	50,000,000	1,107,851,841	-	-	-	-	
0770000 Leadership and Coordination of Government Services	765,664,881	-	765,664,881	765,664,881	-	765,664,881	-	-	-	-	
1012 Office of the Deputy President											
Total Programmes	3,018,552,997	-	3,018,552,997	3,118,552,997	-	3,118,552,997	100,000,000	-	100,000,000	3.3	
0734000 Deputy President Services	3,018,552,997	-	3,018,552,997	3,118,552,997	-	3,118,552,997	100,000,000	-	100,000,000	3.3	
1013 Office of the Prime Cabinet Secretary											
Total Programmes	890,110,705	65,000,000	955,110,705	893,148,894	65,000,000	958,148,894	3,038,189	-	3,038,189	0.3	
0755000 Government Coordination and Supervision	890,110,705	65,000,000	955,110,705	893,148,894	65,000,000	958,148,894	3,038,189	-	3,038,189	0.3	
1014 State Department for Parliamentary Affairs											
Total Programmes	338,938,246	-	338,938,246	322,919,739	-	322,919,739	(16,018,507)	-	(16,018,507)	(4.7)	
0759000 Parliamentary Liaison and Legislative Affairs	76,112,330	-	76,112,330	79,442,396	-	79,442,396	3,330,066	-	3,330,066	4.4	
0760000 Policy Coordination and Strategy	85,500,180	-	85,500,180	81,170,114	-	81,170,114	(4,330,066)	-	(4,330,066)	(5.1)	
0761000 General Administration, Planning and Support Services	177,325,736	-	177,325,736	162,307,229	-	162,307,229	(15,018,507)	-	(15,018,507)	(8.5)	
1015 State Department for Performance and Delivery											
Total Programmes	632,750,137	-	632,750,137	627,750,137	-	627,750,137	(5,000,000)	-	(5,000,000)	(0.8)	
0762000 Public Service Performance Management	105,900,819	-	105,900,819	109,400,819	-	109,400,819	3,500,000	-	3,500,000	3.3	
0764000 General Administration, Planning and Support Services	272,993,325	-	272,993,325	264,493,325	-	264,493,325	(8,500,000)	-	(8,500,000)	(3.1)	
0772000 Service Delivery Management	210,056,308	-	210,056,308	210,056,308	-	210,056,308	-	-	-	-	
0773000 Coordination and Supervision of Government	43,799,685	-	43,799,685	43,799,685	-	43,799,685	-	-	-	-	
1016 State Department for Cabinet Affairs											
Total Programmes	218,672,243	-	218,672,243	221,710,432	-	221,710,432	3,038,189	-	3,038,189	1.4	
0758000 Cabinet Affairs Services	218,672,243	-	218,672,243	221,710,432	-	221,710,432	3,038,189	-	3,038,189	1.4	
1017 State House											
Total Programmes	7,967,020,050	400,000,000	8,367,020,050	11,665,834,861	400,000,000	12,065,834,861	3,698,814,811	-	3,698,814,811	44.2	
0704000 State House Affairs	7,967,020,050	400,000,000	8,367,020,050	11,665,834,861	400,000,000	12,065,834,861	3,698,814,811	-	3,698,814,811	44.2	Increase is on account of Shortfall for Operations and Maintenance & Salaries
1023 State Department for Correctional Services											
Total Programmes	35,751,996,613	110,000,000	35,861,996,613	36,051,996,613	110,000,000	36,161,996,613	300,000,000	-	300,000,000	0.8	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
0623000 General Administration, Planning and Support Services	538,620,654	-	538,620,654	538,620,654	-	538,620,654	-	-	-	-	
0627000 Prison Services	32,850,360,942	70,000,000	32,920,360,942	33,130,360,942	70,000,000	33,200,360,942	280,000,000	-	280,000,000	0.9	
0628000 Probation & After Care Services	2,363,015,017	40,000,000	2,403,015,017	2,383,015,017	40,000,000	2,423,015,017	20,000,000	-	20,000,000	0.8	
1024 State Department for Immigration and Citizen Services											
Total Programmes	13,021,614,213	7,099,358,000	20,120,972,213	13,121,614,213	7,099,358,000	20,220,972,213	100,000,000	-	100,000,000	0.5	
0605000 Migration & Citizen Services	7,053,692,516	5,208,158,000	12,261,850,516	7,053,692,516	5,208,158,000	12,261,850,516	-	-	-	-	
0626000 Population Management Services	4,836,179,213	1,821,200,000	6,657,379,213	4,936,179,213	1,821,200,000	6,757,379,213	100,000,000	-	100,000,000	1.5	
0631000 General Administration and Planning	1,131,742,484	70,000,000	1,201,742,484	1,131,742,484	70,000,000	1,201,742,484	-	-	-	-	
1025 National Police Service											
Total Programmes	114,844,273,319	585,000,000	115,429,273,319	115,788,545,719	585,000,000	116,373,545,719	944,272,400	-	944,272,400	0.8	
0601000 Policing Services	114,844,273,319	585,000,000	115,429,273,319	115,788,545,719	585,000,000	116,373,545,719	944,272,400	-	944,272,400	0.8	
1026 State Department for Internal Security & National Administration											
Total Programmes	34,593,537,079	2,870,200,000	37,463,737,079	35,931,677,091	2,870,200,000	38,801,877,091	1,338,140,012	-	1,338,140,012	3.6	
0629000 General Administration and Support Services	14,612,966,396	2,525,000,000	17,137,966,396	16,120,179,396	2,525,000,000	18,645,179,396	1,507,213,000	-	1,507,213,000	8.8	
0630000 Policy Coordination Services	1,438,457,100	-	1,438,457,100	1,438,457,100	-	1,438,457,100	-	-	-	-	
0632000 National Government Field Administration Services	18,542,113,583	345,200,000	18,887,313,583	18,373,040,595	345,200,000	18,718,240,595	(169,072,988)	-	(169,072,988)	(0.9)	
1032 State Department for Devolution											
Total Programmes	1,470,919,920	1,565,750,000	3,036,669,920	1,456,919,920	1,671,750,000	3,128,669,920	(14,000,000)	106,000,000	92,000,000	3.0	
0712000 Devolution Services	1,470,919,920	1,565,750,000	3,036,669,920	1,456,919,920	1,671,750,000	3,128,669,920	(14,000,000)	106,000,000	92,000,000	3.0	
1036 State Department for the ASALs and Regional Development											
Total Programmes	10,102,701,511	4,966,794,728	15,069,496,239	10,702,701,511	3,651,864,728	14,354,566,239	600,000,000	(1,314,930,000)	(714,930,000)	(4.7)	
0733000 Accelerated ASAL Development	7,276,521,686	1,756,605,244	9,033,126,930	7,776,344,098	921,675,244	8,698,019,342	499,822,412	(834,930,000)	(335,107,588)	(3.7)	
0743000 General Administration, Planning and Support Services	421,785,970	-	421,785,970	511,967,619	-	511,967,619	90,181,649	-	90,181,649	21.4	Increase in on account of provisions Operations and Maintenance & Salaries
1013000 Integrated Regional Development	2,404,393,855	3,210,189,484	5,614,583,339	2,414,389,794	2,730,189,484	5,144,579,278	9,995,939	(480,000,000)	(470,004,061)	(8.4)	
1041 Ministry of Defence											
Total Programmes	176,171,388,044	3,534,000,000	179,705,388,044	176,171,388,044	3,534,000,000	179,705,388,044	-	-	-	-	
0801000 Defence	172,805,126,106	3,534,000,000	176,339,126,106	172,805,126,106	3,534,000,000	176,339,126,106	-	-	-	-	
0802000 Civil Aid	350,000,000	-	350,000,000	350,000,000	-	350,000,000	-	-	-	-	
0803000 General Administration, Planning and Support Services	2,703,761,938	-	2,703,761,938	2,703,761,938	-	2,703,761,938	-	-	-	-	
0805000 National Space Management	312,500,000	-	312,500,000	312,500,000	-	312,500,000	-	-	-	-	
1053 State Department for Foreign Affairs											

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
Total Programmes	21,069,096,007	-	21,069,096,007	21,448,409,857	-	21,448,409,857	379,313,850	-	379,313,850	1.8	
0714000 General Administration Planning and Support Services	3,424,155,630	-	3,424,155,630	3,460,769,480	-	3,460,769,480	36,613,850	-	36,613,850	1.1	
0715000 Foreign Relation and Diplomacy	17,453,105,878	-	17,453,105,878	17,785,805,878	-	17,785,805,878	332,700,000	-	332,700,000	1.9	
0741000 Economic and Commercial Diplomacy	47,931,976	-	47,931,976	47,931,976	-	47,931,976	-	-	-	-	
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	143,902,523	-	143,902,523	153,902,523	-	153,902,523	10,000,000	-	10,000,000	6.9	
1054 State Department for Diaspora Affairs											
Total Programmes	633,696,665	-	633,696,665	613,696,665	-	613,696,665	(20,000,000)	-	(20,000,000)	(3.2)	
0752000 Management of Diaspora Affairs	633,696,665	-	633,696,665	613,696,665	-	613,696,665	(20,000,000)	-	(20,000,000)	(3.2)	
1064 State Department for Technical Vocational Education											
Total Programmes	31,202,085,362	4,221,600,000	35,423,685,362	32,092,966,152	3,894,600,000	35,987,566,152	890,880,790	(327,000,000)	563,880,790	1.6	
0505000 Technical Vocational Education and Training	30,282,696,648	4,221,600,000	34,504,296,648	31,173,577,438	3,894,600,000	35,068,177,438	890,880,790	(327,000,000)	563,880,790	1.6	
0507000 Youth Training and Development	57,597,645	-	57,597,645	57,597,645	-	57,597,645	-	-	-	-	
0508000 General Administration, Planning and Support Services	861,791,069	-	861,791,069	861,791,069	-	861,791,069	-	-	-	-	
1065 State Department for Higher Education and Research											
Total Programmes	135,492,440,334	687,796,400	136,180,236,734	139,159,830,781	487,929,000	139,647,759,781	3,667,390,447	(199,867,400)	3,467,523,047	2.5	
0504000 University Education	134,474,492,392	687,796,400	135,162,288,792	138,002,882,839	487,929,000	138,490,811,839	3,528,390,447	(199,867,400)	3,328,523,047	2.5	
0506000 Research, Science, Technology and Innovation	654,488,240	-	654,488,240	793,488,240	-	793,488,240	139,000,000	-	139,000,000	21.2	
0508000 General Administration, Planning and Support Services	363,459,702	-	363,459,702	363,459,702	-	363,459,702	-	-	-	-	
1066 State Department for Basic Education											
Total Programmes	118,077,025,768	20,782,000,000	138,859,025,768	118,217,590,656	18,495,500,000	136,713,090,656	140,564,888	(2,286,500,000)	(2,145,935,112)	(1.5)	
0501000 Primary Education	14,445,538,554	17,697,000,000	32,142,538,554	13,909,603,004	15,511,000,000	29,420,603,004	(535,935,550)	(2,186,000,000)	(2,721,935,550)	(8.5)	
0502000 Secondary Education	86,388,066,468	3,085,000,000	89,473,066,468	87,024,002,018	2,984,500,000	90,008,502,018	635,935,550	(100,500,000)	535,435,550	0.6	
0503000 Quality Assurance and Standards	12,384,544,316	-	12,384,544,316	12,343,144,316	-	12,343,144,316	(41,400,000)	-	(41,400,000)	(0.3)	
0508000 General Administration, Planning and Support Services	4,858,876,430	-	4,858,876,430	4,940,841,318	-	4,940,841,318	81,964,888	-	81,964,888	1.7	
1071 The National Treasury											
Total Programmes	78,013,038,675	39,038,714,572	117,051,753,247	81,966,038,675	40,937,332,032	122,903,370,707	3,953,000,000	1,898,617,460	5,851,617,460	5.0	
0717000 General Administration Planning and Support Services	64,373,387,147	13,645,822,478	78,019,209,625	69,702,036,481	13,508,822,478	83,210,858,959	5,328,649,334	(137,000,000)	5,191,649,334	6.7	
0718000 Public Financial Management	11,383,873,751	20,315,338,537	31,699,212,288	10,008,224,417	18,106,955,997	28,115,180,414	(1,375,649,334)	(2,208,382,540)	(3,584,031,874)	(11.3)	Reduction is on account of Budget Rationalization to reflect actual absorption to end June 2025
0719000 Economic and Financial Policy Formulation and Management	1,637,787,777	5,077,553,557	6,715,341,334	1,637,787,777	9,321,553,557	10,959,341,334	-	4,244,000,000	4,244,000,000	63.2	Increase is on account of adjustment upwards in Development Partners Projects to Reflect Actual Absorption to end June, 2025

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
0720000 Market Competition	617,990,000	-	617,990,000	617,990,000	-	617,990,000	-	-	-	-	
1072 State Department for Economic Planning											
Total Programmes	3,680,756,803	70,830,091,681	74,510,848,484	3,617,756,803	58,820,091,681	62,437,848,484	(63,000,000)	(12,010,000,000)	(12,073,000,000)	(16.2)	
07710000 Monitoring and Evaluation Services	493,257,000	6,000,000	499,257,000	483,531,875	6,000,000	489,531,875	(9,725,125)	-	(9,725,125)	(1.9)	
0706000 Economic Policy and National Planning	2,037,451,323	68,328,167,681	70,365,619,004	2,000,190,923	56,328,167,681	58,328,358,604	(37,260,400)	(12,000,000,000)	(12,037,260,400)	(17.1)	Reduction is on account of Budget Rationalization to reflect actual absorption to end June 2025
0707000 National Statistical Information Services	867,848,000	2,495,924,000	3,363,772,000	867,848,000	2,485,924,000	3,353,772,000	-	(10,000,000)	(10,000,000)	(0.3)	
0709000 General Administration Planning and Support Services	282,200,480	-	282,200,480	266,186,005	-	266,186,005	(16,014,475)	-	(16,014,475)	(5.7)	
1082 State Department for Medical Services											
Total Programmes	76,518,918,255	27,047,892,428	103,566,810,683	76,865,418,255	25,129,892,428	101,995,310,683	346,500,000	(1,918,000,000)	(1,571,500,000)	(1.5)	
0402000 National Referral & Specialized Services	51,365,692,210	6,129,931,900	57,495,624,110	51,645,692,210	4,826,931,900	56,472,624,110	280,000,000	(1,303,000,000)	(1,023,000,000)	(1.8)	
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	1,722,964,945	18,758,960,528	20,481,925,473	1,722,964,945	18,143,960,528	19,866,925,473	-	(615,000,000)	(615,000,000)	(3.0)	
0411000 Health Research and Innovations	3,125,450,000	110,000,000	3,235,450,000	3,125,450,000	110,000,000	3,235,450,000	-	-	-	-	
0412000 General Administration	20,304,811,100	2,049,000,000	22,353,811,100	20,371,311,100	2,049,000,000	22,420,311,100	66,500,000	-	66,500,000	0.3	
1083 State Department for Public Health and Professional Standards											
Total Programmes	27,550,792,890	4,959,308,317	32,510,101,207	27,670,822,774	4,669,308,317	32,340,131,091	120,029,884	(290,000,000)	(169,970,116)	(0.5)	
0406000 Preventive and Promotive Health Services	5,764,547,783	4,321,058,317	10,085,606,100	5,774,547,783	4,031,058,317	9,805,606,100	10,000,000	(290,000,000)	(280,000,000)	(2.8)	
0407000 Health Resources Development and Innovation	15,114,615,159	588,250,000	15,702,865,159	14,992,616,904	588,250,000	15,580,866,904	(121,998,255)	-	(121,998,255)	(0.8)	
0408000 Health Policy, Standards and Regulations	4,233,909,197	50,000,000	4,283,909,197	4,227,909,197	50,000,000	4,277,909,197	(6,000,000)	-	(6,000,000)	(0.1)	
0412000 General Administration	2,437,720,751	-	2,437,720,751	2,675,748,890	-	2,675,748,890	238,028,139	-	238,028,139	9.8	
1091 State Department for Roads											
Total Programmes	71,996,140,931	136,407,243,030	208,403,383,961	71,926,140,931	124,671,243,030	196,597,383,961	(70,000,000)	(11,736,000,000)	(11,806,000,000)	(5.7)	
0202000 Road Transport	71,996,140,931	136,407,243,030	208,403,383,961	71,926,140,931	124,671,243,030	196,597,383,961	(70,000,000)	(11,736,000,000)	(11,806,000,000)	(5.7)	
1092 State Department for Transport											
Total Programmes	19,102,150,416	30,609,087,500	49,711,237,916	18,720,090,029	29,316,087,500	48,036,177,529	(382,060,387)	(1,293,000,000)	(1,675,060,387)	(3.4)	
0201000 General Administration, Planning and Support Services	1,636,280,765	1,056,087,500	2,692,368,265	1,658,478,401	993,087,500	2,651,565,901	22,197,636	(63,000,000)	(40,802,364)	(1.5)	
0203000 Rail Transport	676,824,334	27,857,000,000	28,533,824,334	176,824,334	26,417,000,000	26,593,824,334	(500,000,000)	(1,440,000,000)	(1,940,000,000)	(6.8)	
0204000 Marine Transport	520,544,167	300,000,000	820,544,167	520,544,167	800,000,000	1,320,544,167	-	500,000,000	500,000,000	60.9	
0205000 Air Transport	11,417,560,585	50,000,000	11,467,560,585	11,513,302,562	50,000,000	11,563,302,562	95,741,977	-	95,741,977	0.8	
0216000 Road Safety	4,850,940,565	1,346,000,000	6,196,940,565	4,850,940,565	1,056,000,000	5,906,940,565	-	(290,000,000)	(290,000,000)	(4.7)	
1093 State Department for Shipping and Maritime Affairs											
Total Programmes	2,489,366,147	1,120,000,000	3,609,366,147	2,373,335,194	1,120,000,000	3,493,335,194	(116,030,953)	-	(116,030,953)	(3.2)	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross in Estimates	Remarks
0220000 Shipping and Maritime Affairs	2,489,366,147	1,120,000,000	3,609,366,147	2,373,335,194	1,120,000,000	3,493,335,194	(116,030,953)	-	(116,030,953)	(3.2)	
1094 State Department for Housing & Urban Development											
Total Programmes	3,378,666,493	71,276,837,398	74,655,503,891	3,408,850,944	79,034,480,841	82,443,331,785	30,184,451	7,757,643,443	7,787,827,894	10.4	
0102000 Housing Development and Human Settlement	2,765,284,675	68,578,274,528	71,343,559,203	2,781,584,675	75,993,784,837	78,775,369,512	16,300,000	7,415,510,309	7,431,810,309	10.4	Increase is on account of Provision for Development Partners Projects
0105000 Urban and Metropolitan Development	153,463,927	2,698,562,870	2,852,026,797	158,448,378	3,040,696,004	3,199,144,382	4,984,451	342,133,134	347,117,585	12.2	Increase is on account of Adjustments for Development Partners Projects
0106000 General Administration Planning and Support Services	459,917,891	-	459,917,891	468,817,891	-	468,817,891	8,900,000	-	8,900,000	1.9	
1095 State Department for Public Works											
Total Programmes	4,051,242,270	324,000,000	4,375,242,270	3,995,059,429	324,000,000	4,319,059,429	(56,182,841)	-	(56,182,841)	(1.3)	
0103000 Government Buildings	594,924,905	-	594,924,905	553,924,064	-	553,924,064	(41,000,841)	-	(41,000,841)	(6.9)	
0104000 Coastline Infrastructure and Pedestrian Access	94,193,640	224,000,000	318,193,640	88,193,640	224,000,000	312,193,640	(6,000,000)	-	(6,000,000)	(1.9)	
0106000 General Administration Planning and Support Services	457,483,552	-	457,483,552	455,301,552	-	455,301,552	(2,182,000)	-	(2,182,000)	(0.5)	
0218000 Regulation and Development of the Construction Industry	2,904,640,173	100,000,000	3,004,640,173	2,897,640,173	100,000,000	2,997,640,173	(7,000,000)	-	(7,000,000)	(0.2)	
1104 State Department for Irrigation											
Total Programmes	1,385,642,419	19,683,590,000	21,069,232,419	1,386,749,650	18,254,590,000	19,641,339,650	1,107,231	(1,429,000,000)	(1,427,892,769)	(6.8)	
1014000 Irrigation and Land Reclamation	804,995,739	16,373,590,000	17,178,585,739	804,995,739	14,944,590,000	15,749,585,739	-	(1,429,000,000)	(1,429,000,000)	(8.3)	
1015000 Water Storage and Flood Control	407,862,000	1,200,000,000	1,607,862,000	407,862,000	1,200,000,000	1,607,862,000	-	-	-	-	
1022000 Water Harvesting and Storage for Irrigation	21,304,860	2,110,000,000	2,131,304,860	21,304,860	2,110,000,000	2,131,304,860	-	-	-	-	
1023000 General Administration, Planning and Support Services	151,479,820	-	151,479,820	152,587,051	-	152,587,051	1,107,231	-	1,107,231	0.7	
1109 State Department for Water & Sanitation											
Total Programmes	6,635,908,098	23,517,361,126	30,153,269,224	6,635,908,098	26,606,578,439	33,242,486,537	-	3,089,217,313	3,089,217,313	10.2	
1001000 General Administration, Planning and Support Services	662,829,535	115,000,000	777,829,535	662,829,535	113,380,000	776,209,535	-	(1,620,000)	(1,620,000)	(0.2)	
1004000 Water Resources Management	2,083,235,344	4,312,000,000	6,395,235,344	2,083,235,344	4,534,253,313	6,617,488,657	-	222,253,313	222,253,313	3.5	
1017000 Water and Sewerage Infrastructure Development	3,889,843,219	19,090,361,126	22,980,204,345	3,889,843,219	21,958,945,126	25,848,788,345	-	2,868,584,000	2,868,584,000	12.5	Increase is on account of Additional Funding for Development Partners Funded Projects
1112 State Department for Lands and Physical Planning											
Total Programmes	4,539,650,000	4,149,000,000	8,688,650,000	4,539,650,000	5,149,000,000	9,688,650,000	-	1,000,000,000	1,000,000,000	11.5	
0101000 Land Policy and Planning	3,139,477,853	3,353,500,000	6,492,977,853	3,139,477,853	4,322,383,729	7,461,861,582	-	968,883,729	968,883,729	14.9	Increase is on account of Additional Funding for Settlement of Landless
0121000 Land Information Management	-	795,500,000	795,500,000	-	826,616,271	826,616,271	-	31,116,271	31,116,271	3.9	
0122000 General Administration, Planning and Support Services	1,400,172,147	-	1,400,172,147	1,400,172,147	-	1,400,172,147	-	-	-	-	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
1122 State Department for Information Communication											
Total Programmes	2,820,154,349	9,237,700,000	12,057,854,349	2,805,107,516	11,447,700,000	14,252,807,516	(15,046,833)	2,210,000,000	2,194,953,167	18.2	
02070000 General Administration Planning and Support Services	299,305,506	-	299,305,506	299,305,506	-	299,305,506	-	-	-	-	
02100000 ICT Infrastructure Development											
02170000 E-Government Services	769,431,349	8,679,920,000	9,449,351,349	772,794,900	10,889,920,000	11,662,714,900	3,363,551	2,210,000,000	2,213,363,551	23.4	Increase is on account of Additional Funding for Development Partners Funded Projects
1123 State Department for Broadcasting &											
Total Programmes	6,619,438,061	-	6,619,438,061	6,615,438,061	-	6,615,438,061	(4,000,000)	-	(4,000,000)	(0.1)	
02070000 General Administration Planning and Support Services	221,926,190	-	221,926,190	232,223,668	-	232,223,668	10,297,478	-	10,297,478	4.6	
02080000 Information And Communication Services	6,109,305,120	-	6,109,305,120	6,095,007,642	-	6,095,007,642	(14,297,478)	-	(14,297,478)	(0.2)	
02090000 Mass Media Skills Development	288,206,751	-	288,206,751	288,206,751	-	288,206,751	-	-	-	-	
1132 State Department for Sports											
Total Programmes	1,343,110,286	16,464,000,000	17,807,110,286	3,034,947,928	16,464,000,000	19,498,947,928	1,691,837,642	-	1,691,837,642	9.5	
09010000 Sports	1,343,110,286	16,464,000,000	17,807,110,286	3,034,947,928	16,464,000,000	19,498,947,928	1,691,837,642	-	1,691,837,642	9.5	
1134 State Department for Culture, The Arts and Heritage											
Total Programmes	3,235,318,544	70,000,000	3,305,318,544	3,229,131,829	70,000,000	3,299,131,829	(6,186,715)	-	(6,186,715)	(0.2)	
09020000 Culture/ Heritage	2,133,937,071	60,000,000	2,193,937,071	2,133,937,071	60,000,000	2,193,937,071	-	-	-	-	
09030000 The Arts	332,286,197	-	332,286,197	330,099,482	-	330,099,482	(2,186,715)	-	(2,186,715)	(0.7)	
09040000 Library Services	498,322,933	10,000,000	508,322,933	498,522,933	10,000,000	508,522,933	-	-	-	-	
09050000 General Administration, Planning and Support Services	144,913,384	-	144,913,384	142,913,384	-	142,913,384	(2,000,000)	-	(2,000,000)	(1.4)	
09160000 Public Records Management	125,658,959	-	125,658,959	123,658,959	-	123,658,959	(2,000,000)	-	(2,000,000)	(1.6)	
1135 State Department for Youth Affairs and Creative Economy											
Total Programmes	2,229,613,565	1,333,359,490	3,562,973,055	2,221,613,565	1,033,359,490	3,254,973,055	(8,000,000)	(300,000,000)	(308,000,000)	(8.6)	
02210000 Film Development Services	739,463,132	10,000,000	749,463,132	739,463,132	10,000,000	749,463,132	-	-	-	-	
07110000 Youth Empowerment Services	387,122,250	500,000,000	887,122,250	387,122,250	450,000,000	837,122,250	-	(50,000,000)	(50,000,000)	(5.6)	
07480000 Youth Development Services	831,922,152	823,359,490	1,655,281,642	824,922,152	573,359,490	1,398,281,642	(7,000,000)	(250,000,000)	(257,000,000)	(15.5)	Reduction is on account of Budget Rationalization to reflect actual absorption to end June 2025
07490000 General Administration, Planning and Support Services	271,106,031	-	271,106,031	270,106,031	-	270,106,031	(1,000,000)	-	(1,000,000)	(0.4)	
1152 State Department for Energy											
Total Programmes	9,954,918,087	37,357,953,006	47,312,871,093	9,947,957,905	37,292,332,854	47,240,290,759	(6,960,182)	(65,620,152)	(72,580,334)	(0.2)	
02110000 General Administration Planning and Support Services	362,833,467	210,000,000	572,833,467	359,195,881	210,000,000	569,195,881	(3,637,586)	-	(3,637,586)	(0.6)	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
0212000 Power Generation	2,116,589,903	10,094,031,352	12,210,621,255	2,102,227,489	8,745,478,790	10,847,706,279	(14,362,414)	(1,348,552,562)	(1,362,914,976)	(11.2)	Reduction is on account of Budget Rationalization to reflect actual absorption to end June 2025
0213000 Power Transmission and Distribution	7,413,670,987	26,042,921,654	33,456,592,641	7,424,710,805	27,111,854,064	34,536,564,869	11,039,818	1,068,932,410	1,079,972,228	3.2	
0214000 Alternative Energy Technologies											
1162 State Department for Livestock Development	61,823,730	1,011,000,000	1,072,823,730	61,823,730	1,225,000,000	1,286,823,730	-	214,000,000	214,000,000	19.9	Increase is on account of Additional Funding for Development Partners Funded Projects
Total Programmes	5,470,287,198	5,951,000,000	11,421,287,198	5,528,856,528	6,093,000,000	11,621,856,528	58,569,330	142,000,000	200,569,330	1.8	
0112000 Livestock Resources Management and Development	5,470,287,198	5,951,000,000	11,421,287,198	5,528,856,528	6,093,000,000	11,621,856,528	58,569,330	142,000,000	200,569,330	1.8	
1166 State Department for the Blue Economy and Fisheries											
Total Programmes	2,985,754,460	9,771,645,480	12,757,399,940	2,980,419,749	8,571,645,480	11,552,065,229	(5,334,711)	(1,200,000,000)	(1,205,334,711)	(9.4)	
0111000 Fisheries Development and Management											
0117000 General Administration, Planning and Support Services	2,682,565,966	9,049,645,480	11,732,211,446	2,679,565,966	7,849,645,480	10,529,211,446	(3,000,000)	(1,200,000,000)	(1,203,000,000)	(10.3)	Reduction is on account of Budget Rationalization to reflect actual absorption to end June 2025
0118000 Development and Coordination of the Blue Economy	245,879,841	-	245,879,841	245,545,130	-	243,545,130	(2,334,711)	-	(2,334,711)	(0.9)	
1169 State Department for Agriculture	57,308,653	722,000,000	779,308,653	57,308,653	722,000,000	779,308,653	-	-	-	-	
Total Programmes	17,681,807,296	27,957,898,972	45,639,706,268	17,645,404,100	27,710,611,034	45,356,015,134	(36,403,196)	(247,287,938)	(283,691,134)	(0.6)	
0107000 General Administration Planning and Support Services	8,124,084,712	1,195,292,000	9,319,376,712	8,124,084,712	1,173,292,000	9,297,376,712	-	(22,000,000)	(22,000,000)	(0.2)	
0108000 Crop Development and Management	4,189,004,070	25,605,606,972	29,794,611,042	4,152,600,874	25,380,319,034	29,532,919,908	(36,403,196)	(225,287,938)	(261,691,134)	(0.9)	
0109000 Agribusiness and Information Management	134,455,214	1,157,000,000	1,291,455,214	134,455,214	1,157,000,000	1,291,455,214	-	-	-	-	
0120000 Agricultural Research & Development	5,234,263,300	-	5,234,263,300	5,234,263,300	-	5,234,263,300	-	-	-	-	
1173 State Department for Cooperatives											
Total Programmes	5,330,408,765	3,014,000,000	8,344,408,765	5,324,526,641	3,014,000,000	8,338,526,641	(5,882,124)	-	(5,882,124)	(0.1)	
0304000 Cooperative Development and Management	5,330,408,765	3,014,000,000	8,344,408,765	5,324,526,641	3,014,000,000	8,338,526,641	(5,882,124)	-	(5,882,124)	(0.1)	
1174 State Department for Trade											
Total Programmes	5,305,322,233	290,000,000	5,595,322,233	5,292,322,233	290,000,000	5,582,322,233	(13,000,000)	-	(13,000,000)	(0.2)	
0309000 Domestic Trade and Enterprise Development	3,280,037,327	-	3,280,037,327	3,278,625,398	-	3,278,625,398	(1,411,929)	-	(1,411,929)	0.0	
0310000 Fair Trade Practices And Compliance of Standards	195,319,745	-	195,319,745	195,319,745	-	195,319,745	-	-	-	-	
0311000 International Trade Development and Promotion	1,408,464,062	290,000,000	1,698,464,062	1,401,128,153	290,000,000	1,691,128,153	(7,335,909)	-	(7,335,909)	(0.4)	
0312000 General Administration, Planning and Support Services	421,501,099	-	421,501,099	417,248,937	-	417,248,937	(4,252,162)	-	(4,252,162)	(1.0)	
1175 State Department for Industry											
Total Programmes	3,132,106,327	4,164,570,000	7,296,676,327	3,167,432,408	4,434,570,000	7,592,002,408	35,326,081	260,000,000	295,326,081	4.0	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
0301000 General Administration Planning and Support Services	488,823,692	-	488,823,692	474,149,773	-	474,149,773	(14,673,919)	-	(14,673,919)	(3.0)	
0320000 Industrial Promotion and Development	1,423,871,940	3,000,000,000	4,423,871,940	1,473,871,940	3,000,000,000	4,473,871,940	50,000,000	-	50,000,000	1.1	
0321000 Standards and Quality Infrastructure & Research	1,219,410,695	1,164,570,000	2,383,980,695	1,219,410,695	1,424,570,000	2,643,980,695	-	260,000,000	260,000,000	10.9	Increase is on account of Additional Funding for Development Partners Funded Projects
1176 State Department for Micro, Small and Medium Enterprises	2,041,546,750	4,376,500,000	6,418,046,750	2,046,016,458	4,376,500,000	6,422,516,458	4,469,708	-	4,469,708	0.1	
0316000 Promotion and Development of MSMEs	596,515,288	2,376,500,000	2,973,015,288	592,455,288	2,376,500,000	2,968,955,288	(4,060,000)	-	(4,060,000)	(0.1)	
0317000 Product and Market Development for MSMEs	517,021,000	-	517,021,000	527,046,794	-	527,046,794	10,025,794	-	10,025,794	1.9	
0318000 Digitization and Financial Inclusion for MSMEs	558,900,000	2,000,000,000	2,558,900,000	558,900,000	2,000,000,000	2,558,900,000	-	-	-	-	
0319000 General Administration, Planning and Support Services	369,110,462	-	369,110,462	367,614,376	-	367,614,376	(1,496,086)	-	(1,496,086)	(0.4)	
1177 State Department for Investment Promotion	1,777,056,422	944,580,000	2,721,636,422	1,862,928,308	944,580,000	2,807,508,308	85,871,886	-	85,871,886	3.2	
0322000 Investment Development and Promotion	1,777,056,422	944,580,000	2,721,636,422	1,862,928,308	944,580,000	2,807,508,308	85,871,886	-	85,871,886	3.2	
1184 State Department for Labour and Skills Development	4,559,537,895	638,210,000	5,197,747,895	4,510,537,895	638,210,000	5,148,747,895	(49,000,000)	-	(49,000,000)	(0.9)	
0910000 General Administration Planning and Support Services	528,303,762	-	528,303,762	516,203,762	-	516,203,762	(12,100,000)	-	(12,100,000)	(2.3)	
0906000 Labour, Employment and Safety Services	1,392,114,321	51,440,000	1,443,554,321	1,355,214,321	51,440,000	1,406,654,321	(36,900,000)	-	(36,900,000)	(2.6)	
0907000 Manpower Development, Industrial Skills & Productivity Management	2,639,119,812	586,770,000	3,225,889,812	2,639,119,812	586,770,000	3,225,889,812	-	-	-	-	
1185 State Department for Social Protection and Senior Citizens	33,523,932,733	1,807,621,000	35,331,553,733	45,984,376,013	1,807,621,000	47,791,997,013	12,460,443,280	-	12,460,443,280	35.3	
0908000 Social Development and Children Services	4,876,985,345	-	4,876,985,345	4,867,985,345	-	4,867,985,345	(9,000,000)	-	(9,000,000)	(0.2)	
0909000 National Social Safety Net	28,410,827,763	1,807,621,000	30,218,448,763	40,881,271,043	1,807,621,000	42,688,892,043	12,470,443,280	-	12,470,443,280	41.3	The Additional Funding is on account of Shortfall for Cash Transfers
0914000 General Administration, Planning and Support Services	236,119,625	-	236,119,625	235,119,625	-	235,119,625	(1,000,000)	-	(1,000,000)	(0.4)	
1192 State Department for Mining	1,429,070,257	160,000,000	1,589,070,257	1,741,370,257	160,000,000	1,901,370,257	312,300,000	-	312,300,000	19.7	
1007000 General Administration Planning and Support Services	496,323,891	-	496,323,891	490,323,891	-	490,323,891	(6,000,000)	-	(6,000,000)	(1.2)	
1009000 Mineral Resources Management	592,624,004	56,000,000	648,624,004	592,624,004	56,000,000	648,624,004	-	-	-	-	
1021000 Geological Survey and Geoinformation Management	340,122,362	104,000,000	444,122,362	658,422,362	104,000,000	762,422,362	318,300,000	-	318,300,000	71.7	Increase is on account of Operations and Maintenance to support mining activities funded through enhanced of Collection of Appropriations in Aid(AIA)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
1193 State Department for Petroleum											
Total Programmes	27,338,558,826	3,500,000,000	30,838,558,826	27,363,201,626	3,190,900,000	30,554,101,626	24,642,800	(309,100,000)	(284,457,200)	(0.9)	
0215000 Exploration and Distribution of Oil and Gas	27,338,558,826	3,500,000,000	30,838,558,826	27,363,201,626	3,190,900,000	30,554,101,626	24,642,800	(309,100,000)	(284,457,200)	(0.9)	
1202 State Department for Tourism											
Total Programmes	13,601,402,502	870,000,000	14,471,402,502	13,598,373,823	870,000,000	14,458,373,823	(13,028,679)	-	(13,028,679)	(0.1)	
0313000 Tourism Promotion and Marketing	752,510,000	30,000,000	782,510,000	752,510,000	30,000,000	782,510,000	-	-	-	-	
0314000 Tourism Product Development and Diversification	12,568,973,940	840,000,000	13,408,973,940	12,555,945,261	840,000,000	13,395,945,261	(13,028,679)	-	(13,028,679)	(0.1)	
0315000 General Administration, Planning and Support Services	279,918,562	-	279,918,562	279,918,562	-	279,918,562	-	-	-	-	
1203 State Department for Wildlife											
Total Programmes	12,050,375,372	1,010,000,000	13,060,375,372	12,045,069,572	860,500,000	12,905,569,572	(5,305,800)	(149,500,000)	(154,805,800)	(1.2)	
1019000 Wildlife Conservation and Management	12,050,375,372	1,010,000,000	13,060,375,372	12,045,069,572	860,500,000	12,905,569,572	(5,305,800)	(149,500,000)	(154,805,800)	(1.2)	
1212 State Department for Gender and Affirmative Action											
Total Programmes	1,982,588,643	3,025,899,404	5,008,488,047	1,982,588,643	2,835,899,404	4,818,488,047	-	(190,000,000)	(190,000,000)	(3.8)	
0911000 Community Development	975,400,000	2,708,980,000	3,684,380,000	975,400,000	2,708,980,000	3,684,380,000	-	-	-	-	
0912000 Gender Empowerment											
Total Programmes	786,263,023	316,919,404	1,103,182,427	785,979,857	126,919,404	912,899,261	(283,166)	(190,000,000)	(190,283,166)	(17.2)	Reduction is on account of Budget Rationalization to reflect actual absorption to end June 2025
0913000 General Administration, Planning and Support Services	220,925,620	-	220,925,620	221,208,786	-	221,208,786	283,166	-	283,166	0.1	
1213 State Department for Public Service											
Total Programmes	19,217,913,296	663,945,784	19,881,859,080	19,222,913,296	663,945,784	19,886,859,080	5,000,000	-	5,000,000	0.0	
0710000 Public Service Transformation	8,261,167,090	663,945,784	8,925,112,874	8,130,167,090	663,945,784	8,794,112,874	(131,000,000)	-	(131,000,000)	(1.5)	
0709000 General Administration Planning and Support Services	445,357,176	-	445,357,176	581,357,176	-	581,357,176	136,000,000	-	136,000,000	30.5	
0747000 National Youth Service	10,511,389,030	-	10,511,389,030	10,511,389,030	-	10,511,389,030	-	-	-	-	
1221 State Department for East African Community Affairs											
Total Programmes	851,713,428	-	851,713,428	843,713,428	-	843,713,428	(8,000,000)	-	(8,000,000)	(0.9)	
0305000 East African Affairs and Regional Integration	851,713,428	-	851,713,428	843,713,428	-	843,713,428	(8,000,000)	-	(8,000,000)	(0.9)	
1252 State Law Office											
Total Programmes	5,512,956,328	157,000,000	5,669,956,328	5,550,133,238	142,000,000	5,692,133,238	37,176,910	(15,000,000)	22,176,910	0.4	
0606000 Legal Services	2,942,894,185	-	2,942,894,185	2,956,360,891	-	2,956,360,891	13,466,706	-	13,466,706	0.5	
0607000 Governance, Legal Training and Constitutional Affairs	1,679,103,006	35,000,000	1,714,103,006	1,679,103,006	35,000,000	1,714,103,006	-	-	-	-	
0609000 General Administration, Planning and Support Services	890,959,137	122,000,000	1,012,959,137	914,669,341	107,000,000	1,021,669,341	23,710,204	(15,000,000)	8,710,204	0.9	
1261 The Judiciary											
Total Programmes	21,894,110,165	771,600,000	22,665,710,165	21,969,437,625	816,100,000	22,785,537,625	75,327,460	44,500,000	119,827,460	0.5	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
0610000 Dispensation of Justice	21,894,110.165	771,600,000	22,665,710.165	21,969,437,625	816,100,000	22,785,537,625	75,327,460	44,500,000	119,827,460	0.5	
1271 Ethics and Anti-Corruption Commission											
Total Programmes	4,149,430,000	54,700,000	4,204,130,000	4,155,730,000	54,700,000	4,210,430,000	6,300,000	-	6,300,000	0.1	
0611000 Ethics and Anti-Corruption	4,149,430,000	54,700,000	4,204,130,000	4,155,730,000	54,700,000	4,210,430,000	6,300,000	-	6,300,000	0.1	
1281 National Intelligence Service											
Total Programmes	55,651,000,000	-	55,651,000,000	58,651,000,000	-	58,651,000,000	3,000,000,000	-	3,000,000,000	5.4	
0804000 National Security Intelligence	55,651,000,000	-	55,651,000,000	58,651,000,000	-	58,651,000,000	3,000,000,000	-	3,000,000,000	5.4	
1291 Office of the Director of Public Prosecutions											
Total Programmes	4,174,420,000	46,000,000	4,220,420,000	4,176,920,000	49,000,000	4,225,920,000	2,500,000	3,000,000	5,500,000	0.1	
0612000 Public Prosecution Services	4,174,420,000	46,000,000	4,220,420,000	4,176,920,000	49,000,000	4,225,920,000	2,500,000	3,000,000	5,500,000	0.1	
1311 Office of the Registrar of Political Parties											
Total Programmes	1,723,814,682	-	1,723,814,682	1,723,814,682	-	1,723,814,682	-	-	-	-	
0614000 Registration, Regulation and Funding of Political Parties	1,723,814,682	-	1,723,814,682	1,723,814,682	-	1,723,814,682	-	-	-	-	
1321 Witness Protection Agency											
Total Programmes	723,134,000	-	723,134,000	720,134,000	-	720,134,000	(3,000,000)	-	(3,000,000)	(0.4)	
0615000 Witness Protection	723,134,000	-	723,134,000	720,134,000	-	720,134,000	(3,000,000)	-	(3,000,000)	(0.4)	
1331 State Department for Environment & Climate Change											
Total Programmes	3,335,540,214	1,744,796,186	5,080,336,400	3,819,456,224	1,703,945,478	5,523,401,702	483,916,010	(40,850,708)	443,065,302	8.7	Increase is to cater for shortfall in Salaries for Semi-Autonomous Government Agencies(SAGAs)
1002000 Environment Management and Protection	1,721,205,940	1,574,796,186	3,296,002,126	2,253,121,950	1,533,945,478	3,787,067,428	531,916,010	(40,850,708)	491,065,302	14.9	
1010000 General Administration, Planning and Support Services	522,063,797	-	522,063,797	492,063,797	-	492,063,797	(30,000,000)	-	(30,000,000)	(5.7)	
1012000 Meteorological Services	1,092,270,477	150,000,000	1,242,270,477	1,074,270,477	150,000,000	1,224,270,477	(18,000,000)	-	(18,000,000)	(1.4)	
1018000 Forests Development, Management and Conservation	-	20,000,000	20,000,000	-	20,000,000	20,000,000	-	-	-	-	
1332 State Department for Forestry											
Total Programmes	9,200,880,111	2,576,000,000	11,776,880,111	9,446,880,111	2,776,000,000	12,222,880,111	246,000,000	200,000,000	446,000,000	3.8	
1018000 Forests Development, Management and Conservation	9,037,829,658	2,576,000,000	11,613,829,658	9,287,829,658	2,776,000,000	12,063,829,658	250,000,000	200,000,000	450,000,000	3.9	
1024000 Agroforestry and Commercial Forestry Development	8,515,232	-	8,515,232	8,515,232	-	8,515,232	-	-	-	-	
1025000 General Administration, Planning and Support Services	154,535,221	-	154,535,221	150,535,221	-	150,535,221	(4,000,000)	-	(4,000,000)	(2.6)	
2011 Kenya National Commission on Human Rights											
Total Programmes	483,039,387	-	483,039,387	485,997,188	-	485,997,188	2,957,801	-	2,957,801	0.6	
0616000 Protection and Promotion of Human Rights	483,039,387	-	483,039,387	485,997,188	-	485,997,188	2,957,801	-	2,957,801	0.6	
2021 National Land Commission											

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
Total Programmes	1,958,188,898	-	1,958,188,898	1,960,376,429	-	1,960,376,429	2,187,531	-	2,187,531	0.1	
0119000 Land Administration and Management	1,958,188,898	-	1,958,188,898	1,960,376,429	-	1,960,376,429	2,187,531	-	2,187,531	0.1	
2031 Independent Electoral and Boundaries Commission											
Total Programmes	3,847,732,834	-	3,847,732,834	3,810,732,834	-	3,810,732,834	(37,000,000)	-	(37,000,000)	(1.0)	
0617000 Management of Electoral Processes	3,811,686,102	-	3,811,686,102	3,776,754,980	-	3,776,754,980	(34,931,122)	-	(34,931,122)	(0.9)	
0618000 Delimitation of Electoral Boundaries	36,046,732	-	36,046,732	33,977,854	-	33,977,854	(2,068,878)	-	(2,068,878)	(5.7)	
2041 Parliamentary Service Commission											
Total Programmes	1,376,266,307	-	1,376,266,307	1,376,266,307	-	1,376,266,307	-	-	-	-	
0765000 General Administration Planning and Support Services	1,186,266,307	-	1,186,266,307	1,186,266,307	-	1,186,266,307	-	-	-	-	
0766000 Human Resources Management and Development	190,000,000	-	190,000,000	190,000,000	-	190,000,000	-	-	-	-	
2042 National Assembly											
Total Programmes	25,715,794,575	-	25,715,794,575	25,715,794,575	-	25,715,794,575	-	-	-	-	
0721000 National Legislation, Representation and Oversight	25,715,794,575	-	25,715,794,575	25,715,794,575	-	25,715,794,575	-	-	-	-	
2043 Parliamentary Joint Services											
Total Programmes	6,403,382,408	1,318,109,114	7,721,491,522	6,403,382,408	1,318,109,114	7,721,491,522	-	-	-	-	
0723000 General Administration, Planning and Support Services	6,216,461,246	1,318,109,114	7,534,570,360	6,216,461,246	1,318,109,114	7,534,570,360	-	-	-	-	
0746000 Legislative Training Research & Knowledge Management	186,921,162	-	186,921,162	186,921,162	-	186,921,162	-	-	-	-	
2044 Senate											
Total Programmes	7,766,807,595	-	7,766,807,595	7,766,807,595	-	7,766,807,595	-	-	-	-	
0767000 Senate Legislation and Oversight	3,253,327,595	-	3,253,327,595	3,253,327,595	-	3,253,327,595	-	-	-	-	
0768000 Senate Representation, Liaison & Intergovernmental Relations	1,951,629,100	-	1,951,629,100	1,951,629,100	-	1,951,629,100	-	-	-	-	
0769000 General Administration Planning and Support Services	2,561,850,900	-	2,561,850,900	2,561,850,900	-	2,561,850,900	-	-	-	-	
2051 Judicial Service Commission											
Total Programmes	759,095,164	-	759,095,164	747,065,918	-	747,065,918	(12,029,246)	-	(12,029,246)	(1.6)	
0619000 Judicial Oversight	759,095,164	-	759,095,164	747,065,918	-	747,065,918	(12,029,246)	-	(12,029,246)	(1.6)	
2061 Commission on Revenue Allocation											
Total Programmes	358,072,328	-	358,072,328	380,772,328	-	380,772,328	22,700,000	-	22,700,000	6.3	
0737000 Inter-Governmental Transfers and Financial Matters	358,072,328	-	358,072,328	380,772,328	-	380,772,328	22,700,000	-	22,700,000	6.3	
2071 Public Service Commission											
Total Programmes	3,568,853,354	-	3,568,853,354	3,655,853,354	-	3,655,853,354	87,000,000	-	87,000,000	2.4	
0725000 General Administration, Planning and Support Services	940,463,067	-	940,463,067	1,047,663,067	-	1,047,663,067	107,200,000	-	107,200,000	11.4	Increase is to cater for shortfall in Operations & Maintenance

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
0726000 Human Resource management and Development	2,370,669,276	-	2,370,669,276	2,350,469,276	-	2,350,469,276	(20,200,000)	-	(20,200,000)	(0.9)	
0727000 Governance and National Values	166,178,439	-	166,178,439	166,178,439	-	166,178,439	-	-	-	-	
0744000 Performance and Productivity Management	57,052,851	-	57,052,851	57,052,851	-	57,052,851	-	-	-	-	
0750000 Administration of Quasi-Judicial Functions	34,489,721	-	34,489,721	34,489,721	-	34,489,721	-	-	-	-	
2081 Salaries and Remuneration Commission											
Total Programmes	553,910,602	-	553,910,602	538,910,602	-	538,910,602	(15,000,000)	-	(15,000,000)	(2.7)	
0728000 Salaries and Remuneration Management	553,910,602	-	553,910,602	538,910,602	-	538,910,602	(15,000,000)	-	(15,000,000)	(2.7)	
2091 Teachers Service Commission											
Total Programmes	365,420,286,620	834,712,436	366,254,999,056	368,750,666,620	834,712,436	369,585,379,056	3,330,380,000	-	3,330,380,000	0.9	
0509000 Teacher Resource Management	354,819,638,967	795,712,436	355,615,351,403	358,160,018,967	795,712,436	358,955,731,403	3,340,380,000	-	3,340,380,000	0.9	
0510000 Governance and Standards	1,204,431,830	-	1,204,431,830	1,164,431,830	-	1,164,431,830	(40,000,000)	-	(40,000,000)	(3.3)	
0511000 General Administration, Planning and Support Services	9,396,215,823	39,000,000	9,435,215,823	9,426,215,823	39,000,000	9,465,215,823	30,000,000	-	30,000,000	0.3	
2101 National Police Service Commission											
Total Programmes	1,008,040,920	-	1,008,040,920	1,007,068,920	-	1,007,068,920	(972,000)	-	(972,000)	(0.1)	
0620000 National Police Service Human Resource Management	1,008,040,920	-	1,008,040,920	1,007,068,920	-	1,007,068,920	(972,000)	-	(972,000)	(0.1)	
2111 Auditor General											
Total Programmes	8,174,663,830	79,235,200	8,253,899,030	8,174,663,830	56,235,200	8,230,899,030	-	(23,000,000)	(23,000,000)	(0.3)	
0729000 Audit Services	8,174,663,830	79,235,200	8,253,899,030	8,174,663,830	56,235,200	8,230,899,030	-	(23,000,000)	(23,000,000)	(0.3)	
2121 Controller of Budget											
Total Programmes	704,251,897	-	704,251,897	634,251,897	-	634,251,897	(70,000,000)	-	(70,000,000)	(9.9)	
0730000 Control and Management of Public finances	704,251,897	-	704,251,897	634,251,897	-	634,251,897	(70,000,000)	-	(70,000,000)	(9.9)	
2131 Commission on Administrative Justice											
Total Programmes	639,821,142	-	639,821,142	628,694,844	-	628,694,844	(11,126,298)	-	(11,126,298)	(1.7)	
0731000 Promotion of Administrative Justice	639,821,142	-	639,821,142	628,694,844	-	628,694,844	(11,126,298)	-	(11,126,298)	(1.7)	
2141 National Gender and Equality Commission											
Total Programmes	437,702,500	-	437,702,500	437,702,500	-	437,702,500	-	-	-	-	
0621000 Promotion of Gender Equality and Freedom from Discrimination	437,702,500	-	437,702,500	437,702,500	-	437,702,500	-	-	-	-	
2151 Independent Policing Oversight Authority											
Total Programmes	1,108,640,481	-	1,108,640,481	1,101,618,712	-	1,101,618,712	(7,021,769)	-	(7,021,769)	(0.6)	
0622000 Policing Oversight Services	1,108,640,481	-	1,108,640,481	1,101,618,712	-	1,101,618,712	(7,021,769)	-	(7,021,769)	(0.6)	
Total Programmes	1,730,462,026,919	616,091,661,252	2,346,553,688,171	1,768,038,618,259	597,457,983,270	2,365,496,601,529	37,576,591,340	(18,633,677,982)	18,942,913,358	0.8	