




REPUBLIC OF KENYA  
THE NATIONAL TREASURY & ECONOMIC PLANNING

PARLIAMENT  
OF KENYA  
LIBRARY

STATEMENT ON THE FINANCIAL YEAR 2023/24  
SUPPLEMENTARY ESTIMATES NO. II

 THE NATIONAL ASSEMBLY PAPERS LAID	
DATE: 02 MAY 2024	
DAY: Thursday	
TABLED BY:	Hon Kimani Ichung'utho MP The Leader, Majority Party
CLERK-AT THE TABLE:	A. Shubuto

April 2024

## **I. INTRODUCTION**

1. The Financial Year 2023/24 Supplementary Estimates No. II has been prepared pursuant to Article 223 of the Constitution and Section 44 of the Public Finance Management Act, 2012 (PFMA, 2012). The Financial Year 2023/24 Supplementary Estimates No. II focuses on the following:

- i) Additional funding for emerging priorities as well as emergencies;
- ii) Approved Reallocations;
- iii) Review of compensation to employees (personnel emoluments) and gratuity;
- iv) Review of Appropriation in Aid (AiA); and
- v) Realignment of budgetary allocations to projected absorption levels.

2. Included in this revision are El-Niño, drought and floods interventions, security operations, salary adjustments and changes in development partners funded projects among others.

### **3. FISCAL PERFORMANCE AS AT 31<sup>ST</sup> MARCH, 2024 AND OUTLOOK TO END JUNE, 2024**

4. Implementation of the FY 2023/24 budget has progressed smoothly despite challenges in revenue collection leading to delays in exchequer releases, escalation in debt service, settlement of expenditure carryovers from FY 2022/23 and settlement of pending bills. In addition, expenditure pressures arising from increased demand for additional resources to cater for emerging priority spending for interventions such as the El-Niño and security operations.

- **Revenue**

5. By the end of March 2024, total revenue collected including Appropriations-in-Aid (A-I-A) amounted to **KSh.1,855.7 billion** (11.5 % of GDP) against a target of **KSh.2,126.4 billion** (13.2 % of GDP) resulting in a shortfall of **KSh.270.7 billion** (1.7 % of GDP). This shortfall was mainly attributed to under collection of ordinary revenues by **KSh.255.1 billion** and Ministerial A-I-A by **KSh.15.7 billion**.

6. Ordinary revenue collection amounted to **KSh.1,585.7 billion** (9.8% of GDP) against a target of **KSh.1,840.7 billion** (11.4 % of GDP).

- **Expenditure**

7. Total expenditure and net lending for the period amounted to **KSh.2.395.4 billion** (14.8 % of GDP) against a target of **KSh.2,787.7 billion** (17.3 % of GDP) translating to a shortfall of **KSh.392.3 billion** (2.5% of GDP). Disbursement to County Governments was **KSh.239.1 billion** (1.5% of GDP) against a target of **KSh.310.8 billion** (1.9% of GDP), thus recording a shortfall of **KSh.71.7 billion** (0.4% of GDP).

- **Fiscal Deficit Including Grants**

8. Considering total revenues and expenditures, the overall fiscal deficit including grants (on cash basis) for the period ending March 2024 was **KSh.500.1 billion** (3.1 % of GDP). This was financed through Net Foreign Financing amounting to **KSh.113.0 billion** and Net Domestic Financing amounting to **KSh.387.1 billion**.

- **Outlook to End June 2024**

9. We remain hopeful in realizing the fiscal targets by the end of the Financial Year. In this regard, we have revised the Medium-Term Fiscal Framework and prepared FY2023/24 Supplementary Estimates No. II to accommodate the changes and align the Budget with the above developments.

## **II. KEY ASSUMPTIONS IN THE FY 2023/24 SUPPLEMENTARY ESTIMATES NO. II**

10. The following are the assumptions underpinning the FY 2023/24 Supplementary Estimates No. II:

- (i) Total revenues are projected to decline from the approved budget of 18.9 per cent of GDP to 17.3 per cent of GDP;
- (ii) Overall expenditure and net lending has been revised from the original projection at 23.0 percent to 23.8 per cent of GDP;
- (iii) Grants are projected at 0.3 per cent of GDP;
- (iv) The overall fiscal deficit level inclusive of grants is projected at 5.6 percent;
- (v) Net foreign financing is projected at 3.1 per cent of GDP; and
- (vi) Net domestic financing is projected at 2.5 per cent of GDP.

## **III. FY 2023/24 SUPPLEMENTARY ESTIMATES NO. II**

- ***Overall Expenditures***

11. The overall Ministerial Expenditure in the FY 2023/24 Supplementary Estimates No. II has decreased by 1.9 per cent from the original approved Ministerial Estimates. However, the Recurrent Expenditure has increased by 9.9 per cent while

the Development Expenditure has decreased by 13.5 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, (PFMA) 2012.

**Table 1: Overall Change in the FY 2023/24 Budget Estimates Amount in KSh. Million**

Expenditure Estimates	Original Approved Budget	Supplementary Estimates No.1	Supplementary Estimates No.2	Gross Change between Suppl. Estimates No.1 & No.2	Gross Change between Suppl. Estimates No.2 & Original Budget	% Gross Change of Suppl Estimates No. II from the Suppl Estimates No.1	% Gross Change of Suppl Estimates No. II from the Original Budget
<b>1 Ministerial National Government Estimates</b>	<b>2,372,530.8</b>	<b>2,464,454.4</b>	<b>2,418,323.3</b>	<b>(46,131.1)</b>	<b>45,792.5</b>	<b>(1.9)</b>	<b>1.9</b>
1.1 Recurrent Estimates	1,564,887.3	1,681,234.7	1,719,942.1	38,707.4	155,054.8	2.3	9.9
1.2 Development Estimates	807,643.5	783,219.7	698,381.2	(84,838.5)	(109,262.3)	(10.8)	(13.5)
<b>2 Consolidated Fund Services</b>	<b>986,157.7</b>	<b>1,131,650.1</b>	<b>1,045,320.2</b>	<b>(86,329.8)</b>	<b>59,162.6</b>	<b>(7.6)</b>	<b>6.0</b>
<b>3 Total Gross Estimates</b>	<b>3,358,688.5</b>	<b>3,596,104.4</b>	<b>3,463,643.6</b>	<b>(132,460.9)</b>	<b>104,955.1</b>	<b>(3.7)</b>	<b>3.1</b>

12. The overall change in the National Government Ministerial Budget (excluding Consolidated Fund Services) from the original approved Ministerial Budget is an increase of **KSh. 45.8 billion** which reflects a 1.9 per cent increase. This is within the provisions of Article 223 of the Constitution.

#### **IV. ADHERENCE OF FISCAL RESPONSIBILITY PRINCIPLES AND FINANCIAL OBJECTIVES**

- ***Adherence to Fiscal Responsibility Principles***

13. The FY 2023/24 Supplementary Estimates No. II adheres to the fiscal responsibility principles as set out in the Public Finance Management Act, 2012. These include:

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

14. In the Financial Year 2023/24 Supplementary Estimates No. II, the National Government's Development Budget is 29% of the total Ministerial Budget.

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.***

15. The Ministerial Itemized Expenditure for compensation of employees in the FY 2023/24 Supplementary Estimates No. II is at 23.3 per cent of the National Governments equitable share of revenues and other revenues raised by the National Government which is within the 35 percent threshold required in the PFM regulations.

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

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

iv. ***Fiscal risks shall be managed prudently***

17. 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.*

18. On the principle of maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases, the Government will continue to carry out tax reforms. This include 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).

## **V. COMPLIANCE WITH PAST POLICY RECOMMENDATIONS**

19. During the approval of the FY 2023/24 Supplementary Estimates No. I, the National Assembly made the following resolutions which have been addressed as indicated in the following paragraphs:

20. **Resolution 1: That, within sixty days upon adoption of the report, the National Treasury to provide a detailed report to the National Assembly on the cash surplus funds held in the bank accounts of all State-Owned Agencies/Parastatals as at 30<sup>th</sup> November 2023.**

21. **Action taken:** Annex I provide a summary of cash surplus funds held in the bank accounts of all State-Owned Agencies/Parastatals as at 31<sup>st</sup> December 2023. From the preliminary assessment, the National Treasury has raised additional revenue from Dividends, Surplus Fund/Cash and Savings from budget rationalization in the FY 2023/24 State Corporations amounting to **Ksh 75.0** billion. The amount has already been factored in the FY 2023/24 Supplementary Estimates No. II.

22. **Resolution 2: That, to consolidate National Government revenue and enhance efficiency in liquidity management, the National Treasury should fast-track implementation of the National Government Single Account Framework and must ensure the Treasury Single Account is operational by 31<sup>st</sup> March 2024.**

23. **Action taken:** The National Treasury has adopted the Hybrid Model of Treasury Single Account where accounts are in the Central Bank of Kenya for Ministries and State Departments while the accounts for SAGAs are retained in Commercial Banks but the National Treasury will be given visibility to monitor the balances and ensure no idle cash is retained by public entities. In the meantime, National Treasury is taking stock of the SAGAs bank accounts in Commercial Banks.



24. **Resolution 4:** That, before submission of the 2024 BPS the National Treasury should develop and put in place a mechanism to fast-track payment of the outstanding debt owed by the various Government entities to the Postal Corporation of Kenya including ring-fencing part of the allocations to those entities for the debt settlement.

25. **Action taken:** It is the policy of the Government for Ministries, Departments and Agencies to prioritize payment of pending bills and expenditure carry overs as a first charge on their budgetary allocation before entering into new commitments. In this regard, the National Treasury vide Treasury Circular on the Implementation of the FY 2023/24 Budget and Treasury Circular on the first revision of FY 2023/24 Budget directed MDAs to prioritize payment of these pending bills and expenditure carry overs within their budgetary provisions.

26. In addition to this, the Government has put in place the Pending Bills Verification Committee to review all historical pending bills and make recommendations for payment of viable bills. In view of this, the outstanding debts to Postal Corporation of Kenya will be considered within this context.

## **VI. APPROVALS UNDER ARTICLE 223 OF THE CONSTITUTION**

27. Since the approval of the FY 2023/24 Supplementary Estimates No. I, the National Treasury has approved expenditures amounting to **Ksh.34.9billion** under Article 223 of the Constitution. This comprise **Ksh. 28.5billion** under Recurrent and **Ksh.6.4 billion** under Development Budget. Out of this amount **Ksh.19.3billion** has been disbursed. The details of expenditure approved under Article 223 are as indicated in **Annex II** of this statement.

28. Following the adjustments the National Treasury has made to the votes and programmes, some programmes have exceeded the 10 percent threshold. The National Treasury is 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 III**).

A handwritten signature in red ink, appearing to be 'Njuguna Ndung'u', written in a cursive style.

**PROF. NJUGUNA NDUNG’U, EGH**  
**CABINET SECRETARY**

**April 30, 2024**

**ANNEX I: STATE CORPORATIONS' BANK BALANCES AS AT 31ST  
DECEMBER 2023 (KSH)**

<b>S/No.</b>	<b>Name</b>	<b>Ksh</b>
	<b>Ministry of Agriculture and Livestock Development</b>	<b>4,988,634,959</b>
1.	Agricultural Development Corporation	79,598,777
2.	Agricultural Finance Corporation	330,897,611
3.	Agriculture and Food Authority	2,522,139,874
4.	Agro Chemical & Food Company	788,446
5.	Bukura Agricultural College	31,438,265
6.	Chemelil Sugar Company	22,997,622
7.	Commodities Fund	851,622,799
8.	Kenya Agricultural and Livestock Research Organisation	573,455,538
9.	Kenya Animal Genetic Resource Centre	
10.	Kenya Dairy Board	49,216,955
11.	Kenya Leather Development Council	230,788,623
12.	Kenya Plant Health Inspectorate Services	34,625,459
13.	Kenya Seed Company	905,856,003
14.	Kenya Tsetse and Trypanosomiasis Eradication Council	9,423,922
15.	Kenya Veterinary Board	
16.	Kenya Veterinary Vaccines Production Institute	613,926,320
17.	Muhoroni Sugar Co. Ltd.	7,223,965
18.	National Bio-Safety Authority	4,835,079
19.	National Cereals and Produce Board	-1,499,730,321
20.	Pest Control Products Board	50,909,867
21.	Pyrethrum Processing Company of Kenya Ltd	5,415,235
22.	Tea Board of Kenya	163,204,920
	<b>Ministry of Defense</b>	<b>279,086,251</b>
23.	Kenya Meat Commission	34,374,646
24.	Kenya Shipyards Limited	129,147,766
25.	Kenya Space Agency	21,858,231
26.	National Defence University-Kenya	93,705,608
	<b>Ministry of East African Community (EAC), the ASALS and Regional Development</b>	<b>3,388,030,284</b>
27.	Ewaso Ng'iro North Development Authority	78,790,818
28.	Ewaso Ng'iro South Development Authority	148,154,430
29.	Kerio Valley Development Authority	1,138,939,936
30.	Lake Basin Development Authority	190,193,151
31.	National Drought Management Authority	1,831,951,949
32.	Tana and Athi Rivers Development Authority	
	<b>Ministry of Education</b>	<b>12,933,133,493</b>
33.	Allupe University	119,080,440
34.	Bomet University College	294,918,644
35.	Chuka University	300,087,385
36.	Commission for University Education	
37.	Co-operative University of Kenya	108,647,730
38.	Egerton University	777,850,505
39.	Eldoret National Polytechnic	80,005,059
40.	Garissa University	106,629,665
41.	Higher Education Loans Board	104,116,365
42.	Jaramogi Oginga Odinga University of Science & Technology	377,449,899
43.	Jomo Kenyatta Foundation	56,039,420
44.	Jomo Kenyatta University of Agriculture and Technology	949,154,547
45.	Kabete National Polytechnic	

**Annex I: on State Corporations' Bank Balances as at 31<sup>st</sup> December 2023 (Ksh)...Cont'**

<b>S/No.</b>	<b>Name</b>	<b>Ksh</b>
46.	Kaimosi Friends University	
47.	Karatina University	423,245,657
48.	Kenya Coast National Polytechnic	405,145,657
49.	Kenya Education Management Institute	31,011,141
50.	Kenya Institute of Curriculum Development	851,201,233
51.	Kenya Literature Bureau	205,829,389
52.	Kenya National Commission for UNESCO	29,061,657
53.	Kenya National Examination Council	673,618,886
54.	Kenya National Qualifications Authority	17,012,578
55.	Kenya Universities and Colleges Central Placement Service	366,612,652
56.	Kibabii University	228,327,535
57.	Kirinyaga University	82,802,742
58.	Kisii National Polytechnic	35,198,327
59.	Kisii University	-13,568,284
60.	Kisumu National Polytechnic	361,074,936
61.	Laikipia University	77,101,358
62.	Maasai Mara University	4,807,760
63.	Machakos University	448,172,410
64.	Mama Ngina University College	47,196,199
65.	Masinde Muliro University of Science & Technology	386,061,414
66.	Meru National Polytechnic	
67.	Meru University of Science & Technology	51,745,758
68.	Moi University	608,397,555
69.	Muranga University of Technology	257,943,175
70.	National Commission for Science, Technology and Innovation	37,523,380
71.	National Research Fund	71,252,093
72.	North Eastern National Polytechnic	971,512
73.	Nyandarua National Polytechnic	
74.	Nyeri National Polytechnic	100,596,705
75.	Pwani University	
76.	Rongo University	30,996,473
77.	Sigalagala National Polytechnic	
78.	South Eastern Kenya University	134,598,899
79.	Taita Taveta University	-30,229,629
80.	Technical and Vocational Education and Training Authority	14,172,257
81.	Technical University of Kenya	27,716,592
82.	Technical University of Mombasa	173,591,615
83.	Tharaka University	128,845,813
84.	Tom Mboya University	522,304,101
85.	Turkana University College	122,527,825
86.	TVET Curriculum Development, Assessment and Certification Council	87,754,943
87.	University of Eldoret	348,721,740
88.	University of Embu	7,842,402
89.	University of Kabianga	83,234,853
90.	University of Nairobi	2,218,732,527

**Annex I: on State Corporations' Bank Balances as at 31<sup>st</sup> December 2023  
(Ksh)...Cont'**

S/No.	Name	KSh
91	Energy & Petroleum Regulatory Authority	
92	Geothermal Development Company	
93	Kenya Electricity Generating Company	25,309,970,534
94	Kenya Electricity Transmission Company	4,887,586,486
95	Kenya Pipeline Company	2,252,628,000
96	Kenya Power and Lighting Company	18,696,006,573
97	National Oil Corporation of Kenya	785,077,849
98	Rural Electrification and Renewable Energy Corporation	5,894,369,915
	<b>Ministry of Environment and Forestry</b>	<b>1,105,834,638</b>
99	Kenya Forest Service	146,602,845
100	Kenya Forestry Research Institute	531,511,186
101	National Environment Trust Fund	16,710,607
102	National Environmental Management Authority	411,010,000
	<b>Ministry of Health</b>	<b>14,478,934,308</b>
103	Kenya Medical Research Institute	1,669,481,512
104	Kenya Medical Supplies Authority	4,460,461,075
105	Kenya Medical Training College	625,850,504
106	Kenyatta National Hospital	2,095,390,333
107	Kenyatta University Teaching and Referral Hospital	872,903,953
108	Moi Teaching and Referral Hospital	32,362,444
109	National Hospital Insurance Fund	4,400,203,337
110	Nursing Council of Kenya	
111	Pharmacy and Poisons Board	322,281,149
	<b>Ministry of Trade, Investments and Industry</b>	<b>1,545,358,546</b>
112	Anti-Counterfeit Authority	372,247,704
113	East African Portland Cement Company	9,528,492
114	Golf Hotel	11,619,198
115	Kenya Accreditation Service	11,189,109
116	Kenya Bureau of Standards	3,720,464
117	Kenya Development Corporation	699,545,957
118	Kenya Export Promotion and Branding Agency	385,888,926
119	Kenya Industrial Property Institute	34,920,284
120	Kenya Industrial Research and Development Institute	8,438,067
121	Kenya National Trading Corporation	
122	Numerical Machining Complex	6,885,178
123	Sunset Hotel	1,375,166
124	Warehouse Receipt Systems Council	
	<b>Ministry of Information, Communications and the Digital Economy</b>	<b>18,610,946,546</b>
125	Communications Authority of Kenya	14,456,489,579
126	Information & Communication Technology Authority	2,966,829,025
127	Kenya Broadcasting Corporation	103,228,220
128	Kenya Institute of Mass Communication	217,863,808
129	Kenya Yearbook Editorial Board	21,631,971
130	Konza Technopolies Development Authority	637,576,709
131	Media Council of Kenya	151,055,575
132	Postal Corporation of Kenya	56,271,660

Annex I: on State Corporations' Bank Balances as at 31<sup>st</sup> December 2023  
(Ksh)...Cont'

S/No.	Name	KSh
	<b>Ministry of Interior and National Administration</b>	<b>153,545,320</b>
133	National Authority for Campaign Against Alcohol & Drug Abuse	151,495,019
134	National Crime Research Centre	1,599,485
135	NGOs Co-ordination Board	450,816
	<b>Ministry of Labour and Social Protection</b>	<b>563,940,890</b>
136	National Council for Children Services	
137	National Council for Persons With Disabilities	503,062,834
138	National Employment Authority	60,878,056
139	National Industrial Training Authority	
	<b>Ministry of Lands, Public Works, Housing and Urban Development</b>	<b>457,948,613</b>
140	National Construction Authority	457,948,613
141	<b>Ministry of Mining, Blue Economy and Maritime Affairs</b>	<b>561,286,143</b>
142	Kenya Fisheries Service	
143	Kenya Fishing Industries Corporation	
144	Kenya Marine and Fisheries Research Institute	561,286,143
145	Kenya National Shipping Line	
	<b>Ministry of Public Service, Gender and Affirmative Action</b>	<b>1,178,455,527</b>
146	Human Resource Management Professional Examination Board	973,471
147	Kenya School of Government	
148	National Youth Service	55,837,840
149	Women Enterprise Fund	1,121,644,216
	<b>Ministry of Youth Affairs, Sports and the Arts</b>	<b>393,259,259</b>
150	Anti-Doping Agency of Kenya	188,364,822
151	Kenya Cultural Centre	
152	Kenya Film Classification Board	
153	Kenya Film Commission	86,985,292
154	Kenya National Innovation Agency	40,171,786
155	Presidents Award - Kenya	11,373,223
156	Sports Kenya	66,364,136
	<b>Ministry of Tourism, Wildlife and Heritage</b>	<b>8,942,086,088</b>
157	Bomas of Kenya	3,505,839
158	Kenya Safari Lodges and Hotels	
159	Kenya Tourism Board	137,423,245
160	Kenya Utalii College	
161	Kenya Wildlife Service	7,753,935,789
162	National Heroes Council	22,513,924
163	National Museums of Kenya	315,872,217
164	Tourism Fund	518,413,525
165	Tourism Regulatory Authority	119,974,361
166	Tourism Research Institute	70,447,189
167	Wildlife Research & Training Institute	
	<b>Ministry of Roads and Transport</b>	<b>65,013,107,897</b>
168	Kenya Airports Authority	13,272,500,866
169	Kenya Civil Aviation Authority	
170	Kenya National Highways Authority	10,548,714,570

**Annex I: on State Corporations' Bank Balances as at 31<sup>st</sup> December 2023 (Ksh)...Cont'**

S/No.	Name	KSh
171	Kenya Ports Authority	6,203,729,876
172	Kenya Roads Board	1,095,505,087
173	Kenya Rural Roads Authority	27,931,028,277
174	Kenya Urban Roads Authority	5,823,887,461
175	Nairobi Metropolitan Area Transport Authority	1,495,765
176	National Transport and Safety Authority	136,245,995
	<b>Ministry of Water, Sanitation and Irrigation</b>	<b>2,152,367,596</b>
177	Athi Water Works Development Agency	684,872,212
178	Central Rift Valley Water Works Development Agency	
179	Coast Water Works Development Agency	538,211,302
180	Kenya Water Institute	19,618,555
181	Lake Victoria North Water Works Development Agency	2,473,625
182	Lake Victoria South Water Works Development Agency	
183	National Irrigation Authority	609,023,533
184	National Water Harvesting and Storage Authority	64,000,592
185	North Rift Valley Water Works Development Agency	120,500,669
186	Northern Water Works Development Agency	95,329,116
187	Regional Center on Ground Water Resources Education Training and Research	4,517,330
188	Tana Water Works Development Agency	2,374,217
189	Tanathi Water Works Development Agency	11,446,445
190	Water Resources Authority	
	<b>The State Law Office</b>	<b>546,935,677</b>
191	Business Registration Service	
192	Council for Legal Education	379,436,184
193	Kenya Law Reform Commission	
194	Kenya School of Law	167,499,493
195	Nairobi Centre for International Arbitration	
	<b>The National Treasury and Economic Planning</b>	<b>6,566,029,251</b>
196	Capital Markets Authority	395,212,214
197	Competition Authority of Kenya	551,847,002
198	Financial Reporting Centre	
199	Institute of Certified Investment & Financial Analysts	
200	Insurance Regulatory Authority	590,819,133
201	Kenya Accountants and Secretaries National Examination Board	
202	Kenya Deposit Insurance Corporation	99,847,692
203	Kenya Institute for Public Policy Research and Analysis	816,818,036
204	Kenya Institute of Supplies Examination Board	29,517,654
205	Kenya Institute of Supplies Management	
206	Kenya National Bureau of Statistics	1,674,304,684
207	Kenya Revenue Authority	
208	Kenya Trade Network Agency	17,427,109
209	Kenya Vision 2030 Delivery Secretariat	2,603,811
210	Local Authorities Provident Fund	556,052,058
211	National Coordinating Agency for Population & Development	14,887,485
212	National Government Constituency Development Fund	735,100,211
213	Policy Holders Compensation Fund	224,509,565
214	Privatization Commission	218,848,970
215	Public Service Superannuation Fund	
216	Registration of Certified Public Secretaries Board	55,909,146
217	Retirement Benefits Authority	102,001,195
218	Unclaimed Financial Assets Authority	480,323,286

S/No.	Name	KSh
	<b>Ministry of Co-operatives and Micro, Small and Medium Enterprises (MSME)</b>	<b>(628,774,516)</b>
219	Micro and Small Enterprise Authority	79,387,030
220	New Kenya Creameries Cooperative	(943,023,637)
221	SACCO Societies Regulatory Authority	234,862,091
222	Youth Enterprise Development Fund	
	<b>TOTAL</b>	<b>201,055,786,128</b>



## Annex II: FY 2023/24 Supplementary Estimates No. II Approvals Granted Under Article 223 of the Constitution

Vote	Approved Additional			Exchequer Disbursement	Remarks
	Current	Capital	Total		
<b>1011 Executive Office of the President</b>	<b>150,000,000.0</b>	-	<b>150,000,000.0</b>		
0701000 General Administration, Planning and Support Services	150,000,000.0		150,000,000.0		
Operations and Maintenance	150,000,000.0		150,000,000.0		Operations and Maintenance
<b>1017 State House</b>	<b>2,500,000,000.0</b>	-	<b>2,500,000,000.0</b>	<b>1,200,000,000.0</b>	
0704000 State House Affairs	2,500,000,000.0		2,500,000,000.0	1,200,000,000.0	
2211300 Other Operating Expenses	2,500,000,000.0		2,500,000,000.0	1,200,000,000.0	Operations and Maintenance
<b>1025 National Police Service</b>	<b>5,418,917,728.0</b>	-	<b>5,418,917,728.0</b>	<b>2,030,000,000.0</b>	
0601000 Policing Services	5,418,917,728.0		5,418,917,728.0	2,030,000,000.0	
2210900 Insurance Costs	4,000,000,000.0		4,000,000,000.0	2,000,000,000.0	Medical and GPA Insurance
2211300 Other Operating Expenses	1,418,917,728.0		1,418,917,728.0	30,000,000.0	Security Operations
<b>1026 State Department for Internal Security &amp; National Administration</b>	<b>3,000,000,000.0</b>	-	<b>3,000,000,000.0</b>	<b>2,300,000,000.0</b>	
0629000 General Administration and Support Services	3,000,000,000.0		3,000,000,000.0	2,300,000,000.0	Emergency Response Interventions on account of EI-Nino
2211300 Other Operating Expenses	3,000,000,000.0		3,000,000,000.0	2,300,000,000.0	Security Operations
<b>1036 State Department for the ASALs and Regional Development</b>	<b>5,400,000,000.0</b>	-	<b>5,400,000,000.0</b>	<b>4,300,000,000.0</b>	
0733000 Accelerated ASAL Development	5,400,000,000.0		5,400,000,000.0	4,300,000,000.0	Humanitarian Emergency Response Interventions for people affected by Floods & Drought
Emergency Relief (food, medicine, blankets, cash grant, tents and others)	5,400,000,000.0		5,400,000,000.0	4,300,000,000.0	
<b>1041 Ministry of Defence</b>	<b>500,000,000.0</b>	-	<b>500,000,000.0</b>	<b>500,000,000.0</b>	
0801000 Defence	500,000,000.0		500,000,000.0	500,000,000.0	Emergency Response Interventions on account of EI-Nino
2630101 Current Grants to Semi-Autonomous Government Agencies	500,000,000.0		500,000,000.0	500,000,000.0	
<b>1065 State Department for Higher Education and Research</b>	-	<b>177,000,000.0</b>	<b>177,000,000.0</b>	-	
0504000 University Education	-	177,000,000.0	177,000,000.0	-	
Construction of Centres of Excellence	-	177,000,000.0	177,000,000.0	-	

**Annex II: FY 2023/24 Supplementary Estimates No. II Approvals Granted Under Article 223 of the Constitution ..Cont'**

Vote	Approved Additional			Exchequer Disbursement	Remarks
	Current	Capital	Total		
<b>1071 The National Treasury</b>	<b>7,482,000,000.0</b>	<b>-</b>	<b>7,482,000,000.0</b>	<b>4,670,000,000.0</b>	
General Administration, Planning and Support Services	7,482,000,000.0	-	7,482,000,000.0	4,670,000,000.0	Kenya Revenue Authority
2630101 Current Grants to Semi-Autonomous Government Agencies	7,482,000,000.0		7,482,000,000.0	4,670,000,000.0	
<b>1082 State Department for Medical Services</b>	<b>200,000,000.0</b>	<b>150,000,000.0</b>	<b>350,000,000.0</b>		
0412000 General Administration	200,000,000.0	-	200,000,000.0		
2210700 Training Expenses	200,000,000.0		200,000,000.0		Provision for Training of Health Workers- Post Graduate Training
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	-	150,000,000.0	150,000,000.0	-	
1082103603 Single-Donor Trust Fund		150,000,000.0	150,000,000.0		Foreign Financed Project
<b>1083 State Department for Public Health and Professional Standards</b>	<b>-</b>	<b>150,000,000.0</b>	<b>150,000,000.0</b>	<b>-</b>	
<b>406000 Preventive and Promotive Health Service</b>	<b>-</b>	<b>150,000,000.0</b>	<b>150,000,000.0</b>	<b>-</b>	
Healthy Systems Strengthening		150,000,000.0	150,000,000.0		
<b>1091 State Department for Roads</b>	<b>-</b>	<b>1,000,000,000.0</b>	<b>1,000,000,000.0</b>	<b>1,000,000,000.0</b>	
0202000 Road Transport		1,000,000,000.0	1,000,000,000.0	1,000,000,000.0	Emergency Response Interventions on account of E-Nino
3110500 Construction and Civil Works		1,000,000,000.0	1,000,000,000.0	1,000,000,000.0	
<b>1092 State Department for Transport</b>	<b>500,000,000.0</b>	<b>-</b>	<b>500,000,000.0</b>	<b>500,000,000.0</b>	
0201000 General Administration, Planning and Support Services	500,000,000.0	-	500,000,000.0	500,000,000.0	
2211300 Other Operating Expenses	500,000,000.0		500,000,000.0	500,000,000.0	Legal Dues for Kenya Railways Corporation-LCIA Arbitration
<b>1094 State Department for Housing &amp; Urban Development</b>	<b>-</b>	<b>100,000,000.0</b>	<b>100,000,000.0</b>	<b>-</b>	
0105000 Urban and Metropolitan Development	-	100,000,000.0	100,000,000.0	-	
Kenya Urban Support Programme II		100,000,000.0	100,000,000.0		Foreign Financed

**Annex II: FY 2023/24 Supplementary Estimates No. II Approvals Granted Under Article 223 of the Constitution ..Cont'**

Vote	Approved Additional			Exchequer Disbursement	Remarks
	Current	Capital	Total		
<b>1095 State Department for Public Works</b>	-	30,000,000.0	30,000,000.0	30,000,000.0	
0218000 Regulation and Development of the Construction Industry		30,000,000.0	30,000,000.0	30,000,000.0	Emergency Response Interventions on account of E-Nino
2211000 Specialised Materials and Supplies		10,000,000.0	10,000,000.0	10,000,000.0	
2211300 Other Operating Expenses		20,000,000.0	20,000,000.0	20,000,000.0	
<b>1104 State Department for Irrigation</b>	-	70,000,000.0	70,000,000.0	70,000,000.0	
1014000 Irrigation and Land Reclamation		70,000,000.0	70,000,000.0	70,000,000.0	Emergency Response Interventions on account of E-Nino
<b>1122 State Department for Information Communication Technology &amp; Digital Economy</b>	-	671,201,611.0	671,201,611.0		
0210000 ICT Infrastructure Development		671,201,611.0	671,201,611.0		Eldoret-Nandapal Fibre Optic Cable Project by World Bank-Donor Funded
<b>1109 State Department for Water &amp; Sanitation</b>	-	604,000,000.0	604,000,000.0	-	
1017000 Water and Sewerage Infrastructure Development	-	604,000,000.0	604,000,000.0	-	
Nairobi Satellite Town Water and Sanitation Development Project		604,000,000.0	604,000,000.0		Foreign Financed Project
<b>1162 State Department for Livestock Development</b>	35,000,000.0	-	35,000,000.0	35,000,000.0	
0112000 Livestock Resources Management and Development	35,000,000.0		35,000,000.0	35,000,000.0	Emergency Response Interventions on account of E-Nino
2211000 Specialised Materials and Supplies	35,000,000.0		35,000,000.0	35,000,000.0	

**Annex II: FY 2023/24 Supplementary Estimates No. II Approvals Granted Under Article 223 of the Constitution ..Cont'**

Vote	Approved Additional			Exchequer Disbursement	Remarks
	Current	Capital	Total		
<b>1169 State Department for Crop Development</b>	<b>65,000,000.0</b>	<b>3,000,000,000.0</b>	<b>3,065,000,000.0</b>	<b>65,000,000.0</b>	
0108000 Crop Development and Management	65,000,000.0	3,000,000,000.0	3,065,000,000.0	65,000,000.0	Emergency Response Interventions on account of El-Nino
2211000 Specialised Materials and Supplies	60,000,000.0		60,000,000.0	60,000,000.0	Emergency Response Interventions on account of El-Nino
2211300 Other Operating Expenses	5,000,000.0		5,000,000.0	5,000,000.0	Emergency Response Interventions on account of El-Nino
Fertilizer Subsidy		3,000,000,000.0	3,000,000,000.0		Fertilizer Subsidy
<b>1173 State Department for Cooperatives</b>	<b>-</b>	<b>500,000,000.0</b>	<b>500,000,000.0</b>	<b>500,000,000.0</b>	
0304000 Cooperative Development and Management		500,000,000.0	500,000,000.0	500,000,000.0	Emergency Response Interventions on account of El-Nino(Mopping of excess milk)
2630201 Capital Grants to Semi-Autonomous Government Agencies		500,000,000.0	500,000,000.0	500,000,000.0	
<b>1174 State Department for Trade</b>	<b>104,000,000.0</b>	<b>-</b>	<b>104,000,000.0</b>	<b>-</b>	
0312000 General Administration, Planning and Support Services	104,000,000.0		104,000,000.0		Operations and Maintenance
<b>1271 Ethics and Anti Corruption Commission</b>	<b>200,000,000.0</b>	<b>-</b>	<b>200,000,000.0</b>	<b>-</b>	
Current Transfer	200,000,000.0		200,000,000.0		Operations and Maintenance

**Annex II: FY 2023/24 Supplementary Estimates No. II Approvals Granted Under Article 223 of the Constitution ..Cont'**

Annex II: FY 2023/24 Approvals Granted Under Article 223 of the Constitution					
Vote	Approved Additional			Exchequer Disbursement	Remarks
	Current	Capital	Total		
<b>1331 State Department for Environment &amp; Climate Change</b>	<b>60,000,000.0</b>	<b>-</b>	<b>60,000,000.0</b>	<b>60,000,000.0</b>	
1002000 Environment Management and Protection	60,000,000.0		60,000,000.0	60,000,000.0	Hosting the 6th United Nations Environment Assembly(UNEA6) from 26th February to 1st March, 2024
<b>1332 State Department for Forestry</b>	<b>2,852,000,000.0</b>	<b>-</b>	<b>2,852,000,000.0</b>	<b>2,022,664,000.0</b>	
1018000 Forests Development, Management and Conservation	2,852,000,000.0		2,852,000,000.0	2,022,664,000.0	Salary Shortfall for KFS
2630101 Current Grants to Semi-Autonomous Government Agencies	2,852,000,000.0		2,852,000,000.0	2,022,664,000.0	
<b>Total</b>	<b>28,466,917,728.0</b>	<b>6,452,201,611.0</b>	<b>34,919,119,339.0</b>	<b>19,282,664,000.0</b>	
<b>Memo Note</b>					
<i>The provision under the Vote 1017 has been Rationalized by Ksh. 1.3 Billion to cater for Emerging Need for Security Operations</i>					

Annex III: Summary of Expenditure by Vote and Programmes 2023/2024 (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 CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	Change in Gross Estimate	REMARKS
1011 Executive Office of the President										
Total Programmes	3,336,993,192	697,000,000	4,033,993,192	4,024,203,692	697,000,000	4,721,203,692	687,210,500	687,210,500	17 0	
0603000 Government Printing Services	673,399,897		313,700,000	987,099,897		313,700,000		987,099,897	-	
0701000 General Administration										
0701000 General Administration Planning and Support Services	2,041,072,478	383,300,000	2,424,372,478	2,694,782,978	383,300,000	3,078,082,978	653,710,500	653,710,500	27 0	The additional expenditure is to cater for Enhancement of Operations and Maintenance
0703000 Government Advisory Services	622,520,817		622,520,817	656,020,817		656,020,817	33,500,000	33,500,000	5 4	
1012 Office of the Deputy President										
Total Programmes	3,897,713,005	400,400,000	4,298,113,005	4,361,136,005	400,400,000	4,761,536,005	463,423,000	463,423,000	10 8	
0734000 Deputy President Services										
0734000 Deputy President Services	3,897,713,005	400,400,000	4,298,113,005	4,361,136,005	400,400,000	4,761,536,005	463,423,000	463,423,000	10 8	The additional expenditure is to cater for Enhancement of Operations and Maintenance and Implementation of Alcohol, Drug and Substance Abuse Programme and
1013 Office of the Prime Cabinet Secretary										
Total Programmes	1,195,570,001		1,195,570,001	1,366,850,262		1,366,850,262	171,280,261	171,280,261	14 3	
0755000 Government Coordination and Supervision	1,195,570,001		1,195,570,001	1,366,850,262		1,366,850,262	171,280,261	171,280,261	14 3	The additional expenditure is to cater for Enhancement of Operations and Maintenance
1014 State Department for Parliamentary Affairs										
Total Programmes	393,078,583		393,078,583	388,078,583		388,078,583	(5,000,000)	(5,000,000)	(1 3)	
0759000 Parliamentary Liaison and Legislative Affairs	95,690,101		95,690,101	105,290,101		105,290,101	9,600,000	9,600,000	10 0	
0760000 Policy Coordination and Strategy	64,631,746		64,631,746	58,281,746		58,281,746	(6,350,000)	(6,350,000)	(9 8)	
0761000 General Administration, Planning and Support Services	232,756,736		232,756,736	224,506,736		224,506,736	(8,250,000)	(8,250,000)	(3 5)	
1015 State Department for Performance and Delivery										
Total Programmes	355,166,537		355,166,537	338,166,537		338,166,537	(17,000,000)	(17,000,000)	(4 8)	
0762000 Public Service Performance Management	140,687,229		140,687,229	131,730,793		131,730,793	(8,956,436)	(8,956,436)	(6 4)	
0764000 General Administration, Planning and Support Services	214,479,308		214,479,308	206,435,744		206,435,744	(8,043,564)	(8,043,564)	(3 8)	
1016 State Department for Cabinet Affairs										
Total Programmes	617,058,494		617,058,494	522,058,494		522,058,494	(95,000,000)	(95,000,000)	(15 4)	
0758000 Cabinet Affairs Services	617,058,494		617,058,494	522,058,494		522,058,494	(95,000,000)	(95,000,000)	(15 4)	Decrease is on account of adjustment of Personnel Emoluments to reflect the Actual Requirement to End June, 2024

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	Change in Gross Estimate	REMARKS
<b>1017 State House</b>											
<b>Total Programmes</b>	<b>8,528,858,517</b>	<b>1,309,700,000</b>	<b>9,838,558,517</b>	<b>10,028,858,517</b>	<b>1,309,700,000</b>	<b>11,338,558,517</b>	<b>1,500,000,000</b>	-	<b>1,500,000,000</b>	15.2	
0704000 State House Affairs	8,528,858,517	1,309,700,000	9,838,558,517	10,028,858,517	1,309,700,000	11,338,558,517	1,500,000,000	-	1,500,000,000	15.2	Increase is on account of adjustment of Personnel Emoluments to reflect Actual Requirement of End June 2024 and Enhancement of the Operations and Maintenance
<b>1023 State Department for Correctional Services</b>											
<b>Total Programmes</b>	<b>34,850,709,043</b>	<b>695,000,000</b>	<b>35,545,709,043</b>	<b>34,574,531,503</b>	<b>695,000,000</b>	<b>35,269,531,503</b>	<b>(276,177,540)</b>	-	<b>(276,177,540)</b>	(0.8)	
0623000 General Administration, Planning and Support Services	565,149,772	-	565,149,772	566,149,772	-	566,149,772	1,000,000	-	1,000,000	0.2	
0627000 Prison Services	32,113,617,481	550,233,857	32,663,851,338	31,837,439,941	550,233,857	32,387,673,798	(276,177,540)	-	(276,177,540)	(0.8)	
0628000 Probation & After Care Services	2,171,941,790	144,766,143	2,316,707,933	2,170,941,790	144,766,143	2,315,707,933	(1,000,000)	-	(1,000,000)	0.0	
<b>1024 State Department for Immigration and Citizen Services</b>											
<b>Total Programmes</b>	<b>9,136,283,352</b>	<b>3,497,000,000</b>	<b>12,633,283,352</b>	<b>9,818,644,245</b>	<b>4,387,000,000</b>	<b>14,205,644,245</b>	<b>682,360,893</b>	<b>890,000,000</b>	<b>1,572,360,893</b>	12.4	
0605000 Migration & Citizen Services	3,697,738,654	2,275,000,000	5,972,738,654	3,961,246,386	2,815,000,000	6,776,246,386	263,507,732	540,000,000	803,507,732	13.5	The Increase is on account of Supplies for Production of Birth and Death Certificates Booklets and E-Passports Booklets. In addition, the increase in Recurrent is due to adjustment of Personnel Emoluments to Reflect Actual Requirement to End June, 2024
0626000 Population Management Services	4,583,721,323	1,217,000,000	5,800,721,323	4,785,521,323	1,517,000,000	6,302,521,323	201,800,000	300,000,000	501,800,000	8.7	
0631000 General Administration and Planning	854,823,375	5,000,000	859,823,375	1,071,876,536	55,000,000	1,126,876,536	217,053,161	50,000,000	267,053,161	31.1	
<b>1025 National Police Service</b>											
<b>Total Programmes</b>	<b>106,324,212,103</b>	<b>1,653,910,000</b>	<b>107,978,122,103</b>	<b>111,565,324,210</b>	<b>1,653,910,000</b>	<b>113,219,234,210</b>	<b>5,241,112,107</b>	-	<b>5,241,112,107</b>	4.9	
0601000 Policing Services	106,324,212,103	1,653,910,000	107,978,122,103	111,565,324,210	1,653,910,000	113,219,234,210	5,241,112,107	-	5,241,112,107	4.9	
<b>1026 State Department for Internal Security &amp; National Administration</b>											
<b>Total Programmes</b>	<b>29,524,141,565</b>	<b>7,479,220,000</b>	<b>37,003,361,565</b>	<b>32,888,049,883</b>	<b>7,479,220,000</b>	<b>40,367,269,883</b>	<b>3,363,908,318</b>	-	<b>3,363,908,318</b>	9.1	
0629000 General Administration and Support Services	28,091,451,565	7,413,220,000	35,504,671,565	31,430,259,883	7,413,220,000	38,843,479,883	3,338,808,318	-	3,338,808,318	9.4	
0630000 Policy Coordination Services	1,432,690,000	66,000,000	1,498,690,000	1,457,790,000	66,000,000	1,523,790,000	25,100,000	-	25,100,000	1.7	
<b>1032 State Department for Devolution</b>											
<b>Total Programmes</b>	<b>1,970,961,984</b>	<b>56,000,000</b>	<b>2,026,961,984</b>	<b>1,970,961,984</b>	<b>134,000,000</b>	<b>2,104,961,984</b>	-	<b>78,000,000</b>	<b>78,000,000</b>	3.8	
0712000 Devolution Services	1,970,961,984	56,000,000	2,026,961,984	1,970,961,984	134,000,000	2,104,961,984	-	78,000,000	78,000,000	3.8	
<b>1036 State Department for the ASALs and Regional Development</b>											

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	Change in Gross Estimate	REMARKS
<b>Total Programmes</b>	14,921,636,824	9,137,979,665	24,059,616,489	20,268,636,824	8,449,979,665	28,718,616,489	5,347,000,000	(688,000,000)	4,659,000,000	19.4				
0733000 Accelerated ASAL Development	11,650,716,363	4,426,389,665	16,077,106,028	17,037,216,363	4,228,389,665	21,265,606,028	5,386,500,000	(198,000,000)	5,188,500,000	32.3				Increase is on account of Provision for the Drought, El Niño and Floods Interventions
0743000 General Administration, Planning and Support Services	502,930,556	-	502,930,556	463,430,556	-	463,430,556	(39,500,000)	(7.9)						
1013000 Integrated Regional Development	2,767,989,905	4,711,590,000	7,479,579,905	2,767,989,905	4,221,590,000	6,989,579,905	-	(490,000,000)	(6.6)					
<b>1041 Ministry of Defence</b>														
<b>Total Programmes</b>	150,181,461,616	3,254,000,000	153,435,461,616	155,331,028,092	3,254,000,000	158,585,028,092	5,149,566,476	-	5,149,566,476	3.4				
0801000 Defence	146,935,201,216	3,254,000,000	150,189,201,216	152,154,767,692	3,254,000,000	155,408,767,692	5,219,566,476	-	5,219,566,476	3.5				
0802000 Civil Aid	500,000,000	-	500,000,000	500,000,000	-	500,000,000	-	-	-	-				
0803000 General Administration, Planning and Support Services	2,496,260,400	-	2,496,260,400	2,426,260,400	-	2,426,260,400	(70,000,000)	(2.8)						
0805000 National Space Management	250,000,000	-	250,000,000	250,000,000	-	250,000,000	-	-	-	-				
<b>1063 State Department for Foreign Affairs</b>														
<b>Total Programmes</b>	19,380,811,173	1,171,000,000	20,551,811,173	21,163,636,941	1,171,000,000	22,334,636,941	1,782,825,768	-	1,782,825,768	8.7				
0714000 General Administration Planning and Support Services	3,000,761,766	326,680,000	3,327,441,766	3,419,455,661	326,680,000	3,746,135,661	418,693,895	-	418,693,895	12.6				Increase is on account of Adjustment of Personnel Emoluments to Cater for Actual Requirement to End June, 2024
0715000 Foreign Relation and Diplomacy	16,215,889,902	844,320,000	17,060,209,902	17,580,021,775	844,320,000	18,424,341,775	1,364,131,873	-	1,364,131,873	8.0				
0741000 Economic and Commercial Diplomacy	49,859,065	-	49,859,065	49,859,065	-	49,859,065	-	-	-	-				
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	114,300,440	-	114,300,440	114,300,440	-	114,300,440	-	-	-	-				
<b>1064 State Department for Diaspora Affairs</b>														
<b>Total Programmes</b>	1,315,710,293	-	1,315,710,293	1,187,710,293	-	1,187,710,293	(128,000,000)	(9.7)						
0752000 Management of Diaspora Affairs	1,315,710,293	-	1,315,710,293	1,187,710,293	-	1,187,710,293	(128,000,000)	(9.7)						
<b>1064 State Department for Vocational and Technical Training</b>														
<b>Total Programmes</b>	25,843,403,087	7,070,000,000	32,913,403,087	26,601,783,833	6,805,000,000	33,406,783,833	758,380,746	(265,000,000)	493,380,746	1.5				
0505000 Technical Vocational Education and Training	25,332,397,401	7,070,000,000	32,402,397,401	26,070,278,147	6,805,000,000	32,875,278,147	737,880,746	(265,000,000)	472,880,746	1.5				
0507000 Youth Training and Development	50,372,646	-	50,372,646	50,372,646	-	50,372,646	-	-	-	-				
0508000 General Administration, Planning and Support Services	460,633,040	-	460,633,040	481,133,040	-	481,133,040	20,500,000	-	20,500,000	4.5				
<b>1065 State Department for Higher Education and Research</b>														
<b>Total Programmes</b>	150,973,718,803	3,551,000,000	154,524,718,803	155,444,327,097	3,693,000,000	159,137,327,097	4,470,608,294	142,000,000	4,612,608,294	3.0				
0504000 University Education	149,935,067,701	3,425,000,000	153,360,067,701	154,403,675,995	3,607,000,000	158,010,675,995	4,468,608,294	182,000,000	4,650,608,294	3.0				



VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	Change in Gross Estimate	REMARKS
0506000 Research, Science, Technology and Innovation	669,397,830	126,000,000	795,397,830	675,097,830	86,000,000	761,097,830	5,700,000	(40,000,000)	(34,300,000)	(4,3)								(4,3)		
0508000 General Administration, Planning and Support Services	369,253,272	-	369,253,272	365,553,272	-	365,553,272	(3,700,000)	-	(3,700,000)	(1,0)								(1,0)		
<b>1066 State Department for Basic Education</b>																				
<b>Total Programmes</b>	<b>136,440,010,948</b>	<b>22,131,068,228</b>	<b>158,571,079,176</b>	<b>134,626,974,508</b>	<b>19,766,068,228</b>	<b>154,393,042,736</b>	<b>(1,813,036,440)</b>	<b>(2,365,000,000)</b>	<b>(4,178,036,440)</b>	<b>(2,6)</b>								(2,6)		
0501000 Primary Education	21,884,435,437	15,429,268,228	37,313,703,665	18,954,398,997	14,279,268,228	33,233,667,225	(2,930,036,440)	(1,150,000,000)	(4,080,036,440)	(10,9)								(10,9)		
0502000 Secondary Education	103,933,599,911	6,568,800,000	110,502,399,911	105,046,434,679	5,353,800,000	110,400,234,679	1,112,834,768	(1,215,000,000)	(102,165,232)	(0,1)								(0,1)		
0503000 Quality Assurance and Standards	5,085,655,111	133,000,000	5,218,655,111	5,085,655,111	133,000,000	5,218,655,111	-	-	-	-								-		
0508000 General Administration, Planning and Support Services	5,536,320,489	-	5,536,320,489	5,540,485,721	-	5,540,485,721	4,165,232	-	4,165,232	0,1								0,1		
<b>1071 The National Treasury</b>																				
<b>Total Programmes</b>	<b>61,249,976,185</b>	<b>50,011,282,718</b>	<b>111,261,258,903</b>	<b>73,950,459,393</b>	<b>50,111,698,763</b>	<b>124,062,158,156</b>	<b>12,700,483,208</b>	<b>100,416,045</b>	<b>12,800,899,253</b>	<b>11,5</b>								11,5		
0717000 General Administration Planning and Support Services	51,188,167,029	8,950,950,408	60,139,117,437	63,070,209,471	5,160,266,188	68,230,475,659	11,882,042,442	(3,790,684,220)	8,091,358,222	13,5								13,5	Increase is account of Adjustment of the Budgetary Requirement for Kenya Revenue Authority as well as Adjustment of Appropriations in Aid in Support of Subscription to International Organizations	
0718000 Public Financial Management	8,212,151,925	31,792,952,310	40,005,104,235	8,958,552,691	32,391,262,575	41,349,815,266	746,400,766	598,310,265	1,344,711,031	3,4								3,4	The Increase is on Account of Provision for IFMIS Licenses and Adjustments of Development Partners	
0719000 Economic and Financial Policy Formulation and Management	1,446,557,231	9,240,380,000	10,686,937,231	1,518,597,231	12,533,170,000	14,051,767,231	72,040,000	3,292,790,000	3,364,830,000	31,5								31,5	Commitment	
0720000 Market Competition	403,100,000	27,000,000	430,100,000	403,100,000	27,000,000	430,100,000	-	-	-	-								-		
<b>1072 State Department for Economic Planning</b>																				
<b>Total Programmes</b>	<b>4,007,860,325</b>	<b>59,845,690,000</b>	<b>63,853,550,325</b>	<b>4,157,860,325</b>	<b>59,714,690,000</b>	<b>63,872,550,325</b>	<b>150,000,000</b>	<b>(131,000,000)</b>	<b>19,000,000</b>	<b>0,0</b>								0,0		
0706000 Economic Policy and National Planning	2,319,736,033	58,253,750,000	60,573,486,033	2,516,486,033	58,138,750,000	60,655,236,033	196,750,000	(115,000,000)	81,750,000	0,1								0,1		
0707000 National Statistical Information Services	1,286,620,000	1,556,450,000	2,843,070,000	1,286,620,000	1,546,450,000	2,833,070,000	-	(10,000,000)	(10,000,000)	(0,4)								(0,4)	Reduction is on account of Adjustment of the Personnel Emoluments Budget to reflect Actual Requirement to End June, 2024	
0708000 Public Investment Management Monitoring and Evaluation Services	89,125,101	35,490,000	124,615,101	81,125,101	29,490,000	110,615,101	(8,000,000)	(6,000,000)	(14,000,000)	(11,2)								(11,2)		
0709000 General Administration Planning and Support Services	312,379,191	-	312,379,191	273,629,191	-	273,629,191	(38,750,000)	-	(38,750,000)	(12,4)								(12,4)		
<b>1083 State Department for Medical Services</b>																				
<b>Total Programmes</b>	<b>66,394,280,480</b>	<b>44,245,245,735</b>	<b>110,639,526,215</b>	<b>65,894,280,480</b>	<b>40,235,343,807</b>	<b>106,129,624,287</b>	<b>(500,000,000)</b>	<b>(4,009,901,928)</b>	<b>(4,509,901,928)</b>	<b>(4,1)</b>								(4,1)		
0402000 National Referral & Specialized Services	50,243,202,720	10,714,406,666	60,957,609,386	50,207,202,720	10,161,248,333	60,368,451,053	(36,000,000)	(553,158,333)	(589,158,333)	(1,0)								(1,0)		

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	Change in Gross Estimate	REMARKS
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	1,351,204,591	18,502,839,069	19,854,043,660	1,351,204,591	15,046,095,474	16,397,300,065				(3,456,743,595)	(3,456,743,595)	(17.4)	Reduction is on account of Adjustment of Development Partners Projects to reflect the Absorption Rate
0411000 Health Research and Innovations	3,457,000,000	1,080,000,000	4,537,000,000	3,457,000,000	1,080,000,000	4,537,000,000				-	-		
0412000 General Administration	11,342,873,169	13,948,000,000	25,290,873,169	10,878,873,169	13,948,000,000	24,826,873,169				(464,000,000)	(464,000,000)	(1.8)	
<b>1083 State Department for Public Health and Professional Standards</b>													
<b>Total Programmes</b>	<b>21,796,956,904</b>	<b>6,409,391,214</b>	<b>28,206,348,118</b>	<b>22,191,096,904</b>	<b>6,451,691,214</b>	<b>28,642,788,118</b>	<b>394,140,000</b>	<b>42,300,000</b>	<b>436,440,000</b>			1.5	
0406000 Preventive and Promotive Health Services	1,669,833,255	4,479,051,214	6,148,884,469	1,834,833,255	3,971,351,214	5,806,184,469				(507,700,000)	(342,700,000)	(5.6)	
0407000 Health Resources Development and Innovation	15,782,105,749	1,680,340,000	17,462,445,749	16,011,245,749	2,230,340,000	18,241,585,749				550,000,000	779,140,000	4.5	
0408000 Health Policy, Standards and Regulations	3,800,458,196	250,000,000	4,050,458,196	3,800,458,196	250,000,000	4,050,458,196				-	-		
0412000 General Administration	544,559,704	-	544,559,704	544,559,704	-	544,559,704				-	-		
<b>1091 State Department for Roads</b>													
<b>Total Programmes</b>	<b>82,845,130,161</b>	<b>149,844,000,000</b>	<b>232,689,130,161</b>	<b>70,307,130,161</b>	<b>106,802,667,058</b>	<b>177,109,797,219</b>	<b>12,538,000,000</b>	<b>(43,041,332,942)</b>	<b>(55,579,332,942)</b>			(23.9)	Reduction is on account of Adjustment of Development Partners Projects to reflect the Absorption Rate as well as Rationalization of Gov. Funded Projects
0202000 Road Transport	82,845,130,161	149,844,000,000	232,689,130,161	70,307,130,161	106,802,667,058	177,109,797,219				(43,041,332,942)	(55,579,332,942)	(23.9)	
<b>1092 State Department for Transport</b>													
<b>Total Programmes</b>	<b>14,355,815,540</b>	<b>43,803,136,159</b>	<b>58,158,951,699</b>	<b>16,372,568,358</b>	<b>43,249,569,417</b>	<b>59,622,137,775</b>	<b>2,016,752,818</b>	<b>(553,566,742)</b>	<b>1,463,186,076</b>			2.5	
0201000 General Administration, Planning and Support Services	1,711,835,447	1,074,000,000	2,785,835,447	2,245,073,281	1,034,569,417	3,279,642,698				(39,430,583)	493,807,251	17.7	Increase is on Account of Provision for Legal Dues
0203000 Rail Transport	-	39,060,500,000	39,060,500,000	-	39,560,500,000	39,560,500,000				500,000,000	500,000,000	1.3	
0204000 Marine Transport	612,690,310	1,385,000,000	1,997,690,310	611,290,310	935,000,000	1,546,290,310				(450,000,000)	(451,400,000)	(22.6)	Reduction is on account of Adjustment of Development Partners Projects to reflect the Absorption Rate as well as Rationalization of Gov. Funded Projects
0205000 Air Transport	9,161,575,431	512,500,000	9,674,075,431	10,646,490,415	412,500,000	11,058,990,415				(100,000,000)	1,384,914,984	14.3	Increase is on Account of Adjustment of Appropriation In Aid under Kenya Civil Aviation Authority
0216000 Road Safety	2,869,714,352	1,771,136,159	4,640,850,511	2,869,714,352	1,307,000,000	4,176,714,352				(464,136,159)	(464,136,159)	(10.0)	
<b>1093 State Department for Shipping and Maritime Affairs</b>													
<b>Total Programmes</b>	<b>2,513,912,776</b>	<b>750,000,000</b>	<b>3,263,912,776</b>	<b>2,471,912,776</b>	<b>750,000,000</b>	<b>3,221,912,776</b>	<b>(42,000,000)</b>	<b>-</b>	<b>(42,000,000)</b>			(1.3)	
0220000 Shipping and Maritime Affairs	2,513,912,776	750,000,000	3,263,912,776	2,471,912,776	750,000,000	3,221,912,776				(42,000,000)	(42,000,000)	(1.3)	
<b>1094 State Department for Housing &amp; Urban Development</b>													
<b>Total Programmes</b>	<b>1,367,700,000</b>	<b>79,193,888,199</b>	<b>80,561,588,199</b>	<b>1,367,700,000</b>	<b>76,815,681,707</b>	<b>78,183,381,707</b>	<b>(2,378,206,492)</b>	<b>(2,378,206,492)</b>	<b>(2,378,206,492)</b>			(3.0)	

VOTE PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	Change in Gross Estimate	REMARKS
01020000 Housing Development and Human Settlement	883,446,486	74,069,000,000	74,952,446,486	883,446,486	73,098,848,592	73,982,295,078	-	(970,151,408)	(970,151,408)	(1.3)	Reduction is on Account of Rationalization of Govt Funded Projects																	
01050000 Urban and Metropolitan Development	154,720,000	5,124,888,199	5,279,608,199	154,720,000	3,716,833,115	3,871,553,115	-	(1,408,055,084)	(1,408,055,084)	(26.7)	Reduction is on Account of Rationalization of Govt Funded Projects																	
01060000 General Administration Planning and Support Services	329,533,514	-	329,533,514	329,533,514	-	329,533,514	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>1095 State Department for Public Works</b>																												
<b>Total Programmes</b>	<b>3,482,091,954</b>	<b>814,000,000</b>	<b>4,296,091,954</b>	<b>3,381,614,912</b>	<b>828,917,332</b>	<b>4,210,532,244</b>	<b>(100,477,042)</b>	<b>14,917,332</b>	<b>(85,559,710)</b>	<b>(2.0)</b>																		
01030000 Government Buildings	582,299,317	533,755,295	1,116,054,612	506,299,317	567,054,827	1,073,354,144	(76,000,000)	33,299,532	(42,700,468)	(3.8)	Reduction is on Account of Rationalization of Govt Funded Projects																	
01040000 Coastline Infrastructure and Pedestrian Access	91,838,791	152,244,705	244,083,496	80,838,791	103,862,505	184,701,296	(11,000,000)	(48,382,200)	(59,382,200)	(24.3)	Reduction is on Account of Rationalization of Govt Funded Projects																	
01060000 General Administration Planning and Support Services	367,358,284	6,000,000	373,358,284	363,881,242	6,000,000	369,881,242	(3,477,042)	-	(3,477,042)	(0.9)																		
02180000 Regulation and Development of the Construction Industry	2,440,595,562	122,000,000	2,562,595,562	2,430,595,562	152,000,000	2,582,595,562	(10,000,000)	30,000,000	20,000,000	0.8																		
<b>1104 State Department for Irrigation</b>																												
<b>Total Programmes</b>	<b>1,541,755,130</b>	<b>22,644,000,000</b>	<b>24,185,755,130</b>	<b>1,553,755,130</b>	<b>20,404,000,000</b>	<b>21,957,755,130</b>	<b>12,000,000</b>	<b>(2,240,000,000)</b>	<b>(2,228,000,000)</b>	<b>(9.2)</b>																		
10140000 Irrigation and Land Reclamation	856,307,323	19,244,000,000	20,100,307,323	856,307,323	17,004,000,000	17,860,307,323	-	(2,240,000,000)	(2,240,000,000)	(11.1)	Reduction is on Account of Rationalization of the Development Budget																	
10150000 Water Storage and Flood Control	497,500,000	1,880,000,000	2,377,500,000	497,500,000	1,880,000,000	2,377,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10220000 Water Harvesting and Storage for Irrigation	31,245,601	1,520,000,000	1,551,245,601	31,245,601	1,520,000,000	1,551,245,601	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10230000 General Administration, Planning and Support Services	156,702,206	-	156,702,206	168,702,206	-	168,702,206	12,000,000	-	12,000,000	7.7																		
<b>1109 State Department for Water &amp; Sanitation</b>																												
<b>Total Programmes</b>	<b>6,594,400,386</b>	<b>58,220,000,000</b>	<b>64,814,400,386</b>	<b>6,815,800,386</b>	<b>44,333,762,238</b>	<b>51,148,562,624</b>	<b>221,400,000</b>	<b>(13,987,237,762)</b>	<b>(13,765,837,762)</b>	<b>(21.2)</b>																		
10010000 General Administration, Planning and Support Services	699,308,196	740,000,000	1,439,308,196	703,698,196	740,000,000	1,443,698,196	4,390,000	-	4,390,000	0.3	Reduction is on account of Adjustment of Development Partners Projects to reflect the Absorption Rate as well as Rationalization of Govt Funded Projects																	
10040000 Water Resources Management	2,214,358,727	12,651,000,000	14,865,358,727	2,428,758,727	7,154,762,238	9,583,520,965	214,400,000	(5,496,237,762)	(5,281,837,762)	(35.5)	Reduction is on account of Adjustment of Development Partners Projects to reflect the Absorption Rate as well as Rationalization of Govt Funded Projects																	
10170000 Water and Sewerage Infrastructure Development	3,680,733,463	44,929,000,000	48,609,733,463	3,683,343,463	36,438,000,000	40,121,343,463	2,610,000	(8,491,000,000)	(8,488,390,000)	(17.5)																		
<b>1112 State Department for Lands and Physical Planning</b>																												
<b>Total Programmes</b>	<b>3,889,982,863</b>	<b>5,400,000,000</b>	<b>9,289,982,863</b>	<b>3,999,982,863</b>	<b>5,230,000,000</b>	<b>9,229,982,863</b>	<b>110,000,000</b>	<b>(170,000,000)</b>	<b>(60,000,000)</b>	<b>(0.6)</b>																		
01010000 Land Policy and Planning	2,676,990,571	3,977,528,977	6,654,519,548	2,783,990,571	4,073,028,977	6,857,019,548	107,000,000	95,500,000	202,500,000	3.0	Reduction is on account of Rationalization of Deloement Budget																	
01210000 Land Information Management	-	1,364,471,023	1,364,471,023	-	1,098,971,023	1,098,971,023	-	(265,500,000)	(265,500,000)	(19.5)																		

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	Change in Gross Estimate	REMARKS
0122000 General Administration, Planning and Support Services	1,212,992,292	58,000,000	1,270,992,292	1,215,992,292	58,000,000	1,273,992,292	3,000,000	-	3,000,000	-	3,000,000	0.2	
<b>1122 State Department for Information Communication Technology &amp; Digital Economy</b>													
<b>Total Programmes</b>	<b>3,903,300,000</b>	<b>16,491,000,000</b>	<b>20,394,300,000</b>	<b>3,935,300,000</b>	<b>15,385,201,611</b>	<b>19,320,501,611</b>	<b>32,000,000</b>	<b>(1,105,798,389)</b>	<b>(1,073,798,389)</b>	<b>(1,105,798,389)</b>	<b>(1,073,798,389)</b>	<b>(5.3)</b>	
0207000 General Administration Planning and Support Services	304,306,356	-	304,306,356	323,832,991	-	323,832,991	19,526,635	-	19,526,635	-	19,526,635	6.4	
0210000 ICT Infrastructure Development	821,481,982	15,561,000,000	16,382,481,982	819,955,347	14,155,201,611	14,975,156,958	(1,526,635)	(1,405,798,389)	(1,407,325,024)	(1,405,798,389)	(1,407,325,024)	(8.6)	
0217000 E-Government Services	2,777,511,662	930,000,000	3,707,511,662	2,791,511,662	1,230,000,000	4,021,511,662	14,000,000	300,000,000	314,000,000	300,000,000	314,000,000	8.5	
<b>1123 State Department for Broadcasting &amp; Telecommunications</b>													
<b>Total Programmes</b>	<b>6,628,828,269</b>	<b>526,000,000</b>	<b>7,154,828,269</b>	<b>6,674,828,269</b>	<b>526,000,000</b>	<b>7,200,828,269</b>	<b>46,000,000</b>	<b>-</b>	<b>46,000,000</b>	<b>-</b>	<b>46,000,000</b>	<b>0.6</b>	
0207000 General Administration Planning and Support Services	265,104,895	-	265,104,895	286,996,755	-	286,996,755	21,891,860	-	21,891,860	-	21,891,860	8.3	
0208000 Information And Communication Services	6,115,723,374	385,500,000	6,501,223,374	6,128,831,514	385,500,000	6,514,331,514	13,108,140	-	13,108,140	-	13,108,140	0.2	
0209000 Mass Media Skills Development	248,000,000	140,500,000	388,500,000	259,000,000	140,500,000	399,500,000	11,000,000	-	11,000,000	-	11,000,000	2.8	
<b>1132 State Department for Sports</b>													
<b>Total Programmes</b>	<b>1,533,358,254</b>	<b>16,079,200,000</b>	<b>17,612,558,254</b>	<b>1,533,358,254</b>	<b>16,079,200,000</b>	<b>17,612,558,254</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
0901000 Sports	1,533,358,254	16,079,200,000	17,612,558,254	1,533,358,254	16,079,200,000	17,612,558,254	-	-	-	-	-	-	
<b>1134 State Department for Culture and Heritage</b>													
<b>Total Programmes</b>	<b>2,664,062,198</b>	<b>152,850,000</b>	<b>2,816,912,198</b>	<b>2,682,062,198</b>	<b>152,850,000</b>	<b>2,834,912,198</b>	<b>18,000,000</b>	<b>-</b>	<b>18,000,000</b>	<b>-</b>	<b>18,000,000</b>	<b>0.6</b>	
0902000 Culture/Heritage	2,334,984,283	139,700,000	2,474,684,283	2,342,984,283	139,700,000	2,482,684,283	8,000,000	-	8,000,000	-	8,000,000	0.3	
0905000 General Administration, Planning and Support Services	203,508,677	-	203,508,677	213,508,677	-	213,508,677	10,000,000	-	10,000,000	-	10,000,000	4.9	
0916000 Public Records Management	125,569,238	13,150,000	138,719,238	125,569,238	13,150,000	138,719,238	-	-	-	-	-	-	
<b>1135 State Department for Youth Affairs and Creative Economy</b>													
<b>Total Programmes</b>	<b>2,962,909,983</b>	<b>924,750,000</b>	<b>3,887,659,983</b>	<b>3,047,509,983</b>	<b>1,084,700,000</b>	<b>4,132,209,983</b>	<b>84,600,000</b>	<b>159,950,000</b>	<b>244,550,000</b>	<b>159,950,000</b>	<b>244,550,000</b>	<b>6.3</b>	
0711000 Youth Empowerment Services	233,570,536	313,222,610	546,793,146	233,570,536	393,222,610	626,793,146	-	80,000,000	80,000,000	80,000,000	80,000,000	14.6	
0748000 Youth Development Services	753,067,282	517,927,390	1,270,994,672	766,067,282	597,877,390	1,363,944,672	13,000,000	79,950,000	92,950,000	79,950,000	92,950,000	7.3	
0749000 General Administration, Planning and Support Services	329,017,373	-	329,017,373	339,017,373	-	339,017,373	10,000,000	-	10,000,000	-	10,000,000	3.0	
0903000 The Arts	1,236,725,624	80,000,000	1,316,725,624	1,298,325,624	80,000,000	1,378,325,624	61,600,000	-	61,600,000	-	61,600,000	4.7	
0904000 Library Services	410,529,168	13,600,000	424,129,168	410,529,168	13,600,000	424,129,168	-	-	-	-	-	-	
<b>1152 State Department for Energy</b>													
<b>Total Programmes</b>	<b>9,143,141,304</b>	<b>55,494,287,825</b>	<b>64,637,429,129</b>	<b>9,697,782,544</b>	<b>45,874,488,883</b>	<b>55,572,271,427</b>	<b>554,641,240</b>	<b>(9,619,798,942)</b>	<b>(9,065,157,702)</b>	<b>(9,619,798,942)</b>	<b>(9,065,157,702)</b>	<b>(14.0)</b>	
0211000 General Administration Planning and Support Services	382,969,897	175,000,000	557,969,897	381,611,137	275,000,000	656,611,137	(1,358,760)	100,000,000	98,641,240	100,000,000	98,641,240	17.7	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	Change in Gross Estimate	REMARKS
02120000 Power Generation	2,695,764,635	10,672,000,000	13,372,764,635	3,251,764,635	10,815,909,090	14,067,673,725	556,000,000	138,909,090	694,909,090	5.2	Reduction is on account of Adjustment of Development Partners Projects to reflect the Absorption Rate as well as Rationalization of Govt Funded Projects								
02130000 Power Transmission and Distribution	5,991,005,320	41,759,287,825	47,750,293,145	5,991,005,320	33,135,888,884	39,126,894,204	-	(8,623,398,941)	(8,623,398,941)	(18.1)	Reduction is on account of Adjustment of Development Partners Projects to reflect the Absorption Rate as well as Rationalization of Govt Funded Projects								
02140000 Alternative Energy Technologies	73,401,452	2,883,000,000	2,956,401,452	73,401,452	1,647,690,909	1,721,092,361	-	(1,235,309,091)	(1,235,309,091)	(41.8)	Reduction is on account of Adjustment of Development Partners Projects to reflect the Absorption Rate as well as Rationalization of Govt Funded Projects								
<b>1162 State Department for Livestock Development</b>	<b>73,401,452</b>	<b>2,883,000,000</b>	<b>2,956,401,452</b>	<b>73,401,452</b>	<b>1,647,690,909</b>	<b>1,721,092,361</b>	<b>-</b>	<b>(1,235,309,091)</b>	<b>(1,235,309,091)</b>	<b>(41.8)</b>									
<b>Total Programmes</b>	<b>5,678,182,065</b>	<b>9,306,000,000</b>	<b>14,984,182,065</b>	<b>5,587,565,348</b>	<b>5,951,000,000</b>	<b>11,538,565,348</b>	<b>(90,616,717)</b>	<b>(3,355,000,000)</b>	<b>(3,445,616,717)</b>	<b>(23.0)</b>	Reduction is on account of Adjustment of Development Partners Projects to reflect the Absorption Rate								
01120000 Livestock Resources Management and Development	5,678,182,065	9,306,000,000	14,984,182,065	5,587,565,348	5,951,000,000	11,538,565,348	(90,616,717)	(3,355,000,000)	(3,445,616,717)	(23.0)	Reduction is on account of Adjustment of Development Partners Projects to reflect the Absorption Rate								
<b>1166 State Department for the Blue Economy and Fisheries</b>	<b>2,821,147,510</b>	<b>8,985,640,000</b>	<b>11,806,787,510</b>	<b>2,821,147,510</b>	<b>7,535,878,335</b>	<b>10,357,025,845</b>	<b>-</b>	<b>(1,449,761,665)</b>	<b>(1,449,761,665)</b>	<b>(12.3)</b>	Reduction is on account of Adjustment of Development Partners Projects to reflect the Absorption Rate								
<b>Total Programmes</b>	<b>2,821,147,510</b>	<b>8,985,640,000</b>	<b>11,806,787,510</b>	<b>2,821,147,510</b>	<b>7,535,878,335</b>	<b>10,357,025,845</b>	<b>-</b>	<b>(1,449,761,665)</b>	<b>(1,449,761,665)</b>	<b>(12.3)</b>									
01110000 Fisheries Development and Management	2,556,516,062	6,664,940,000	9,221,456,062	2,538,268,725	5,495,678,335	8,033,947,060	(18,247,337)	(1,169,261,665)	(1,187,509,002)	(12.9)	Reduction is on account of Adjustment of Development Partners Projects to reflect the Absorption Rate								
01170000 General Administration, Planning and Support Services	252,647,329	-	252,647,329	270,894,666	-	270,894,666	18,247,337	-	18,247,337	7.2									
01180000 Development and Coordination of the Blue Economy	11,984,119	2,320,700,000	2,332,684,119	11,984,119	2,040,200,000	2,052,184,119	-	(280,500,000)	(280,500,000)	(12.0)									
<b>1169 State Department for Crop Development</b>	<b>18,627,500,431</b>	<b>41,784,691,275</b>	<b>60,412,191,706</b>	<b>18,671,219,891</b>	<b>43,243,849,674</b>	<b>61,915,069,565</b>	<b>43,719,460</b>	<b>1,459,158,399</b>	<b>1,502,877,859</b>	<b>2.5</b>									
<b>Total Programmes</b>	<b>18,627,500,431</b>	<b>41,784,691,275</b>	<b>60,412,191,706</b>	<b>18,671,219,891</b>	<b>43,243,849,674</b>	<b>61,915,069,565</b>	<b>43,719,460</b>	<b>1,459,158,399</b>	<b>1,502,877,859</b>	<b>2.5</b>									
01070000 General Administration Planning and Support Services	5,445,178,175	1,533,000,000	6,978,178,175	5,803,010,069	1,387,000,000	7,190,010,069	357,831,894	(146,000,000)	211,831,894	3.0									
01080000 Crop Development and Management	7,804,928,893	38,847,691,275	46,652,620,168	7,487,316,459	40,879,149,674	48,366,466,133	(317,612,434)	2,031,458,399	1,713,845,965	3.7	Reduction is on account of Adjustment of Development Partners Projects to reflect the Absorption Rate								
01090000 Agribusiness and Information Management	146,084,918	1,145,000,000	1,291,084,918	149,584,918	718,700,000	868,284,918	3,500,000	(426,300,000)	(422,800,000)	(32.7)	Reduction is on account of Adjustment of Development Partners Projects to reflect the Absorption Rate								
01200000 Agricultural Research & Development	5,231,308,445	259,000,000	5,490,308,445	5,231,308,445	259,000,000	5,490,308,445	-	-	-	-									
<b>1173 State Department for Cooperatives</b>	<b>1,788,852,470</b>	<b>4,514,046,000</b>	<b>6,302,898,470</b>	<b>1,850,719,970</b>	<b>5,614,046,000</b>	<b>7,464,765,970</b>	<b>61,867,500</b>	<b>1,100,000,000</b>	<b>1,161,867,500</b>	<b>18.4</b>	Increase is to cater for the Mapping of Excess Milk due to the impact of El-Nino								
<b>Total Programmes</b>	<b>1,788,852,470</b>	<b>4,514,046,000</b>	<b>6,302,898,470</b>	<b>1,850,719,970</b>	<b>5,614,046,000</b>	<b>7,464,765,970</b>	<b>61,867,500</b>	<b>1,100,000,000</b>	<b>1,161,867,500</b>	<b>18.4</b>									
03040000 Cooperative Development and Management	1,788,852,470	4,514,046,000	6,302,898,470	1,850,719,970	5,614,046,000	7,464,765,970	61,867,500	1,100,000,000	1,161,867,500	18.4	Increase is to cater for the Mapping of Excess Milk due to the impact of El-Nino								
<b>1174 State Department for Trade</b>	<b>3,260,791,035</b>	<b>50,000,000</b>	<b>3,310,791,035</b>	<b>3,352,791,035</b>	<b>50,000,000</b>	<b>3,402,791,035</b>	<b>92,000,000</b>	<b>-</b>	<b>92,000,000</b>	<b>2.8</b>									
<b>Total Programmes</b>	<b>3,260,791,035</b>	<b>50,000,000</b>	<b>3,310,791,035</b>	<b>3,352,791,035</b>	<b>50,000,000</b>	<b>3,402,791,035</b>	<b>92,000,000</b>	<b>-</b>	<b>92,000,000</b>	<b>2.8</b>									

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	Change in Gross Estimate	REMARKS
0309000 Domestic Trade and Enterprise Development	1,431,249,553	50,000,000	1,481,249,553	1,431,249,553	50,000,000	1,481,249,553							
0310000 Fair Trade Practices And Compliance of Standards	96,510,236	-	96,510,236	96,510,236	-	96,510,236							
0311000 International Trade Development and Promotion	1,053,689,244	-	1,053,689,244	1,038,099,244	-	1,038,099,244	(15,590,000)		(15,590,000)		(15,590,000)	(1.5)	
0312000 General Administration, Planning and Support Services	679,342,002	-	679,342,002	786,932,002	-	786,932,002	107,590,000		107,590,000		107,590,000	15.8	
<b>1175 State Department for Industry</b>													
<b>Total Programmes</b>	<b>2,987,626,198</b>	<b>6,730,720,000</b>	<b>9,718,346,198</b>	<b>3,301,613,312</b>	<b>5,941,036,870</b>	<b>9,242,650,182</b>	<b>313,987,114</b>	<b>(789,683,130)</b>	<b>(475,696,016)</b>		<b>(475,696,016)</b>	(4.9)	
0301000 General Administration Planning and Support Services	531,385,035	-	531,385,035	531,820,765	-	531,820,765	435,730		435,730		435,730	0.1	
0320000 Industrial Promotion and Development	1,303,953,665	4,911,960,000	6,215,913,665	1,432,778,848	4,941,776,870	6,374,555,718	128,825,183	29,816,870	158,642,053		158,642,053	2.6	Reduction is on account of Adjustment of Development Partners Projects to reflect the Absorption Rate
0321000 Standards and Quality Infrastructure & Research	1,152,287,498	1,818,760,000	2,971,047,498	1,337,013,699	999,260,000	2,336,273,699	184,726,201	(819,500,000)	(634,773,799)		(634,773,799)	(21.4)	Reduction is on account of Adjustment of Development Partners Projects to reflect the Absorption Rate
<b>1176 State Department for Micro, Small and Medium Enterprises Development</b>													
<b>Total Programmes</b>	<b>1,871,563,354</b>	<b>6,650,639,400</b>	<b>8,522,202,754</b>	<b>1,947,969,985</b>	<b>6,105,200,000</b>	<b>8,053,169,985</b>	<b>76,406,631</b>	<b>(545,439,400)</b>	<b>(469,032,769)</b>		<b>(469,032,769)</b>	(5.5)	Reduction is on account of Adjustment of Development Partners Projects to reflect the Absorption Rate
0316000 Promotion and Development of MSMEs	496,522,288	1,183,639,400	1,680,161,688	451,322,288	638,200,000	1,089,522,288	(45,200,000)	(545,439,400)	(590,639,400)		(590,639,400)	(35.2)	Reduction is on account of Adjustment of Development Partners Projects to reflect the Absorption Rate
0317000 Product and Market Development for MSMEs	497,535,500	80,000,000	577,535,500	509,942,131	80,000,000	589,942,131	12,406,631		12,406,631		12,406,631	2.1	
0318000 Digitization and Financial Inclusion for MSMEs	478,780,000	5,387,000,000	5,865,780,000	598,780,000	5,387,000,000	5,985,780,000	120,000,000		120,000,000		120,000,000	2.0	
0319000 General Administration, Planning and Support Services	398,725,566	-	398,725,566	387,925,566	-	387,925,566	(10,800,000)		(10,800,000)		(10,800,000)	(2.7)	
<b>1177 State Department for Investment Promotion</b>													
<b>Total Programmes</b>	<b>1,562,208,806</b>	<b>5,642,000,000</b>	<b>7,204,208,806</b>	<b>1,532,208,806</b>	<b>5,642,000,000</b>	<b>7,174,208,806</b>	<b>(30,000,000)</b>	<b>(30,000,000)</b>	<b>(30,000,000)</b>		<b>(30,000,000)</b>	(0.4)	
0322000 Investment Development and Promotion	1,562,208,806	5,642,000,000	7,204,208,806	1,532,208,806	5,642,000,000	7,174,208,806	(30,000,000)		(30,000,000)		(30,000,000)	(0.4)	
<b>1184 State Department for Labour and Skills Development</b>													
<b>Total Programmes</b>	<b>4,168,257,996</b>	<b>335,500,000</b>	<b>4,503,757,996</b>	<b>4,372,011,402</b>	<b>792,420,000</b>	<b>5,164,431,402</b>	<b>203,753,406</b>	<b>456,920,000</b>	<b>660,673,406</b>		<b>660,673,406</b>	14.7	Increase is on account of Enhancement of Operations and Maintenance
0910000 General Administration Planning and Support Services	591,466,972	-	591,466,972	693,266,972	-	693,266,972	101,800,000		101,800,000		101,800,000	17.2	Increase is on account of Funds for Completion of and Equipments of Kabebe Employment Promotion Centre
0906000 Labour, Employment and Safety Services	987,951,788	228,429,955	1,216,381,743	1,070,505,194	529,549,955	1,600,055,149	82,553,406	301,120,000	383,673,406		383,673,406	31.5	
0907000 Manpower Development, Industrial Skills & Productivity Management	2,588,839,236	107,070,045	2,695,909,281	2,608,239,236	262,870,045	2,871,109,281	19,400,000	155,800,000	175,200,000		175,200,000	6.5	
<b>1185 State Department for Social Protection and Senior Citizens Affairs</b>													
<b>Total Programmes</b>	<b>34,367,603,256</b>	<b>3,862,470,000</b>	<b>38,230,073,256</b>	<b>32,471,203,256</b>	<b>3,892,470,000</b>	<b>36,363,673,256</b>	<b>(1,896,400,000)</b>	<b>30,000,000</b>	<b>(1,866,400,000)</b>		<b>(1,866,400,000)</b>	(4.9)	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	Change in Gross Estimate	REMARKS
0908000 Social Development and Children Services	4,268,309,047	331,630,000	4,599,939,047	4,389,309,047	331,630,000	4,720,939,047	121,000,000		121,000,000				2.6	
0909000 National Social Safety Net	29,805,584,167	3,530,840,000	33,336,424,167	27,787,184,167	3,560,840,000	31,348,024,167	(2,018,400,000)	30,000,000	(1,988,400,000)				(6.0)	
0914000 General Administration, Planning and Support Services	293,710,042	-	293,710,042	294,710,042	-	294,710,042	1,000,000		1,000,000				0.3	
<b>1192 State Department for Mining</b>														
<b>Total Programmes</b>	<b>2,004,051,872</b>	<b>1,685,500,000</b>	<b>3,779,551,872</b>	<b>1,924,051,872</b>	<b>885,500,000</b>	<b>2,809,551,872</b>	<b>(170,000,000)</b>	<b>(800,000,000)</b>	<b>(970,000,000)</b>	<b>(25.7)</b>				
1007000 General Administration Planning and Support Services	879,085,055	-	879,085,055	840,585,055	-	840,585,055	(38,500,000)		(38,500,000)				(4.4)	
1009000 Mineral Resources Management	303,513,008	190,000,000	493,513,008	251,213,008	190,000,000	441,213,008	(52,300,000)		(52,300,000)				(10.6)	Reduction in on account of Rationalization of Govt Funded Projects
1021000 Geological Survey and Geoinformation Management	911,453,809	1,495,500,000	2,406,953,809	832,253,809	695,500,000	1,527,753,809	(79,200,000)	(800,000,000)	(879,200,000)	(36.5)				
<b>1193 State Department for Petroleum</b>														
<b>Total Programmes</b>	<b>54,497,003,462</b>	<b>2,493,000,000</b>	<b>56,990,003,462</b>	<b>54,571,403,462</b>	<b>2,363,000,000</b>	<b>56,934,403,462</b>	<b>74,400,000</b>	<b>(130,000,000)</b>	<b>(55,600,000)</b>	<b>(0.1)</b>				
0215000 Exploration and Distribution of Oil and Gas	54,497,003,462	2,493,000,000	56,990,003,462	54,571,403,462	2,363,000,000	56,934,403,462	74,400,000	(130,000,000)	(55,600,000)	(0.1)				
<b>1202 State Department for Tourism</b>														
<b>Total Programmes</b>	<b>12,255,077,351</b>	<b>142,150,000</b>	<b>12,397,227,351</b>	<b>12,757,770,187</b>	<b>142,150,000</b>	<b>12,899,920,187</b>	<b>502,692,836</b>		<b>502,692,836</b>	<b>4.1</b>				
0313000 Tourism Promotion and Marketing	871,953,435	100,000,000	971,953,435	929,603,435	100,000,000	1,029,603,435	57,650,000		57,650,000	5.9				
0314000 Tourism Product Development and Diversification	11,082,107,185	25,000,000	11,107,107,185	11,537,150,021	25,000,000	11,562,150,021	455,042,836		455,042,836	4.1				
0315000 General Administration, Planning and Support Services	301,016,731	17,150,000	318,166,731	291,016,731	17,150,000	308,166,731	(10,000,000)		(10,000,000)	(3.1)				
<b>1203 State Department for Wildlife</b>														
<b>Total Programmes</b>	<b>10,221,610,720</b>	<b>1,383,000,000</b>	<b>11,604,610,720</b>	<b>13,863,420,819</b>	<b>1,056,976,499</b>	<b>14,920,397,318</b>	<b>3,641,810,099</b>	<b>(326,023,501)</b>	<b>3,315,786,598</b>	<b>28.6</b>				
1019000 Wildlife Conservation and Management	10,221,610,720	1,383,000,000	11,604,610,720	13,863,420,819	1,056,976,499	14,920,397,318	3,641,810,099	(326,023,501)	3,315,786,598	28.6				Adjustment in Account of AIA for Kenya Wildlife Service
<b>1212 State Department for Gender and Affirmative Action</b>														
<b>Total Programmes</b>	<b>2,125,997,741</b>	<b>3,676,530,000</b>	<b>5,802,527,741</b>	<b>2,185,697,741</b>	<b>3,553,830,000</b>	<b>5,739,527,741</b>	<b>59,700,000</b>	<b>(122,700,000)</b>	<b>(63,000,000)</b>	<b>(1.1)</b>				
0911000 Community Development	36,000,000	3,000,395,419	3,036,395,419	36,000,000	3,000,395,419	3,036,395,419	-		-	-				
0912000 Gender Empowerment	1,845,500,542	676,134,581	2,521,635,123	1,889,960,542	553,434,581	2,443,395,123	44,460,000	(122,700,000)	(78,240,000)	(3.1)				
0913000 General Administration, Planning and Support Services	244,497,199	-	244,497,199	259,737,199	-	259,737,199	15,240,000		15,240,000	6.2				
<b>1213 State Department for Public Service</b>														
<b>Total Programmes</b>	<b>23,378,263,845</b>	<b>1,085,945,784</b>	<b>24,464,209,629</b>	<b>23,924,263,845</b>	<b>1,085,945,784</b>	<b>25,010,209,629</b>	<b>546,000,000</b>		<b>546,000,000</b>	<b>2.2</b>				
0710000 Public Service Transformation	9,324,072,420	913,945,784	10,238,018,204	9,441,942,420	913,945,784	10,355,888,204	117,870,000		117,870,000	1.2				Enhancement of Operations and
0709000 General Administration Planning and Support Services	498,879,301	60,000,000	558,879,301	627,009,301	60,000,000	687,009,301	128,130,000		128,130,000	22.9				Maintenance
0747000 National Youth Service	13,555,312,124	112,000,000	13,667,312,124	13,855,312,124	112,000,000	13,967,312,124	300,000,000		300,000,000	2.2				

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	Change in Gross Estimate	REMARKS
1221 State Department for East African Community														
<b>Total Programmes</b>	<b>927,707,282</b>	-	<b>927,707,282</b>	<b>982,707,282</b>	-	<b>982,707,282</b>	<b>55,000,000</b>	-	<b>55,000,000</b>	-	-	<b>55,000,000</b>	5.9	
0305000 East African Affairs and Regional Integration	927,707,282	-	927,707,282	982,707,282	-	982,707,282	55,000,000	-	55,000,000	-	-	55,000,000	5.9	
<b>1252 State Law Office</b>														
<b>Total Programmes</b>	<b>6,394,334,436</b>	<b>192,500,000</b>	<b>6,586,834,436</b>	<b>6,492,334,436</b>	<b>175,500,000</b>	<b>6,667,834,436</b>	<b>98,000,000</b>	<b>(17,000,000)</b>	<b>81,000,000</b>	<b>(17,000,000)</b>	<b>(17,000,000)</b>	<b>81,000,000</b>	1.2	
0606000 Legal Services	2,990,192,624	-	2,990,192,624	3,086,302,624	-	3,086,302,624	96,110,000	-	96,110,000	-	-	96,110,000	3.2	
0607000 Governance, Legal Training and Constitutional Affairs	2,023,890,388	49,000,000	2,072,890,388	2,013,280,388	32,000,000	2,045,280,388	(10,610,000)	(17,000,000)	(27,610,000)	(17,000,000)	(17,000,000)	(27,610,000)	(1.3)	
0609000 General Administration, Planning and Support Services	1,380,251,424	143,500,000	1,523,751,424	1,392,751,424	143,500,000	1,536,251,424	12,500,000	-	12,500,000	-	-	12,500,000	0.8	
<b>1261 The Judiciary</b>														
<b>Total Programmes</b>	<b>20,437,400,000</b>	<b>1,450,000,000</b>	<b>21,887,400,000</b>	<b>21,027,400,000</b>	<b>1,400,000,000</b>	<b>22,427,400,000</b>	<b>590,000,000</b>	<b>(50,000,000)</b>	<b>540,000,000</b>	<b>(50,000,000)</b>	<b>(50,000,000)</b>	<b>540,000,000</b>	2.5	
0610000 Dispensation of Justice	20,437,400,000	1,450,000,000	21,887,400,000	21,027,400,000	1,400,000,000	22,427,400,000	590,000,000	(50,000,000)	540,000,000	(50,000,000)	(50,000,000)	540,000,000	2.5	
<b>1271 Ethics and Anti-Corruption Commission</b>														
<b>Total Programmes</b>	<b>3,693,620,000</b>	<b>68,140,000</b>	<b>3,761,760,000</b>	<b>3,893,620,000</b>	<b>68,140,000</b>	<b>3,961,760,000</b>	<b>200,000,000</b>	-	<b>200,000,000</b>	-	-	<b>200,000,000</b>	5.3	
0611000 Ethics and Anti-Corruption	3,693,620,000	68,140,000	3,761,760,000	3,893,620,000	68,140,000	3,961,760,000	200,000,000	-	200,000,000	-	-	200,000,000	5.3	
<b>1281 National Intelligence Service</b>														
<b>Total Programmes</b>	<b>45,851,000,000</b>	-	<b>45,851,000,000</b>	<b>51,931,000,000</b>	-	<b>51,931,000,000</b>	<b>6,080,000,000</b>	-	<b>6,080,000,000</b>	-	-	<b>6,080,000,000</b>	13.3	
0804000 National Security Intelligence	45,851,000,000	-	45,851,000,000	51,931,000,000	-	51,931,000,000	6,080,000,000	-	6,080,000,000	-	-	6,080,000,000	13.3	Increase is on Account of Provision for Security Operation
<b>1291 Office of the Director of Public Prosecutions</b>														
<b>Total Programmes</b>	<b>4,007,040,000</b>	<b>55,000,000</b>	<b>4,062,040,000</b>	<b>4,007,040,000</b>	<b>56,000,000</b>	<b>4,063,040,000</b>	-	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	0.0	
0612000 Public Prosecution Services	4,007,040,000	55,000,000	4,062,040,000	4,007,040,000	56,000,000	4,063,040,000	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0.0	
<b>1311 Office of the Registrar of Political Parties</b>														
<b>Total Programmes</b>	<b>1,260,259,375</b>	-	<b>1,260,259,375</b>	<b>1,260,259,375</b>	-	<b>1,260,259,375</b>	-	-	-	-	-	-	-	
0614000 Registration, Regulation and Funding of Political Parties	1,260,259,375	-	1,260,259,375	1,260,259,375	-	1,260,259,375	-	-	-	-	-	-	-	
<b>1321 Witness Protection Agency</b>														
<b>Total Programmes</b>	<b>813,444,990</b>	-	<b>813,444,990</b>	<b>813,444,990</b>	-	<b>813,444,990</b>	-	-	-	-	-	-	-	
0615000 Witness Protection	813,444,990	-	813,444,990	813,444,990	-	813,444,990	-	-	-	-	-	-	-	
<b>1331 State Department for Environment &amp; Climate Change</b>														
<b>Total Programmes</b>	<b>4,149,751,579</b>	<b>2,401,905,186</b>	<b>6,551,656,765</b>	<b>4,538,645,755</b>	<b>2,258,205,186</b>	<b>6,796,850,941</b>	<b>388,894,176</b>	<b>(143,700,000)</b>	<b>245,194,176</b>	<b>(143,700,000)</b>	<b>(143,700,000)</b>	<b>245,194,176</b>	3.7	
1002000 Environment Management and Protection	2,416,484,759	1,858,905,186	4,275,389,945	2,788,598,407	1,730,205,186	4,518,803,593	372,113,648	(128,700,000)	243,413,648	(128,700,000)	(128,700,000)	243,413,648	5.7	



VOTE PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	Change in Gross Estimate	REMARKS
1010000 General Administration, Planning and Support Services	709,018,062	-	709,018,062	712,697,790	-	712,697,790	3,679,728	-	3,679,728	-	-	3,679,728	0.5				
1012000 Meteorological Services	1,024,248,758	468,000,000	1,492,248,758	1,037,349,558	453,000,000	1,490,349,558	13,100,800	(15,000,000)	(1,899,200)			(1,899,200)	(0.1)				
1018000 Forests Development, Management and Conservation	-	75,000,000	75,000,000	-	75,000,000	75,000,000	-	-	-			-	-	-	-		
<b>1332 State Department for Forestry</b>																	
<b>Total Programmes</b>	<b>10,123,368,056</b>	<b>4,357,339,205</b>	<b>14,480,707,261</b>	<b>10,119,368,056</b>	<b>3,408,339,205</b>	<b>13,527,707,261</b>	<b>(4,000,000)</b>	<b>(949,000,000)</b>	<b>(953,000,000)</b>	<b>(6.6)</b>		<b>(953,000,000)</b>	<b>(6.6)</b>				
1018000 Forests Development, Management and Conservation	10,123,368,056	4,357,339,205	14,480,707,261	10,119,368,056	3,408,339,205	13,527,707,261	(4,000,000)	(949,000,000)	(953,000,000)	(6.6)		(953,000,000)	(6.6)				
<b>2011 Kenya National Commission on Human Rights</b>																	
<b>Total Programmes</b>	<b>539,796,436</b>	-	<b>539,796,436</b>	<b>539,796,436</b>	-	<b>539,796,436</b>	-	-	-	-		-	-	-	-		
0616000 Protection and Promotion of Human Rights	539,796,436	-	539,796,436	539,796,436	-	539,796,436	-	-	-	-		-	-	-	-		
<b>2021 National Land Commission</b>																	
<b>Total Programmes</b>	<b>1,489,920,234</b>	<b>106,000,000</b>	<b>1,595,920,234</b>	<b>1,482,858,475</b>	<b>271,000,000</b>	<b>1,753,858,475</b>	<b>(7,061,759)</b>	<b>165,000,000</b>	<b>157,938,241</b>	<b>9.9</b>		<b>157,938,241</b>	<b>9.9</b>				
0119000 Land Administration and Management	1,489,920,234	106,000,000	1,595,920,234	1,482,858,475	271,000,000	1,753,858,475	(7,061,759)	165,000,000	157,938,241	9.9		157,938,241	9.9				
<b>2031 Independent Electoral and Boundaries Commission</b>																	
<b>Total Programmes</b>	<b>4,674,010,914</b>	<b>77,000,000</b>	<b>4,751,010,914</b>	<b>4,599,010,914</b>	<b>77,000,000</b>	<b>4,676,010,914</b>	<b>(75,000,000)</b>	-	<b>(75,000,000)</b>	<b>(1.6)</b>		<b>(75,000,000)</b>	<b>(1.6)</b>				
0617000 Management of Electoral Processes	4,664,185,069	77,000,000	4,741,185,069	4,537,250,636	77,000,000	4,614,250,636	(126,934,433)	-	(126,934,433)	(2.7)		(126,934,433)	(2.7)				
0618000 Delineation of Electoral Boundaries	9,825,845	-	9,825,845	61,760,278	-	61,760,278	51,934,433	-	51,934,433	528.5		51,934,433	528.5				
<b>2041 Parliamentary Service Commission</b>																	
<b>Total Programmes</b>	<b>917,000,000</b>	-	<b>917,000,000</b>	<b>1,067,130,000</b>	-	<b>1,067,130,000</b>	<b>150,130,000</b>	-	<b>150,130,000</b>	<b>16.4</b>		<b>150,130,000</b>	<b>16.4</b>				
0765000 General Administration Planning and Support Services	877,000,000	-	877,000,000	1,030,475,000	-	1,030,475,000	153,475,000	-	153,475,000	17.5		153,475,000	17.5				
0766000 Human Resources Management and Development	40,000,000	-	40,000,000	36,655,000	-	36,655,000	(3,345,000)	-	(3,345,000)	(8.4)		(3,345,000)	(8.4)				
<b>2042 National Assembly</b>																	
<b>Total Programmes</b>	<b>24,712,000,000</b>	-	<b>24,712,000,000</b>	<b>24,762,000,000</b>	-	<b>24,762,000,000</b>	<b>50,000,000</b>	-	<b>50,000,000</b>	<b>0.2</b>		<b>50,000,000</b>	<b>0.2</b>				
0721000 National Legislation, Representation and Oversight	24,712,000,000	-	24,712,000,000	24,762,000,000	-	24,762,000,000	50,000,000	-	50,000,000	0.2		50,000,000	0.2				
<b>2043 Parliamentary Joint Services</b>																	
<b>Total Programmes</b>	<b>6,345,000,000</b>	<b>1,565,000,000</b>	<b>7,910,000,000</b>	<b>6,345,000,000</b>	<b>1,565,000,000</b>	<b>7,910,000,000</b>	-	-	-	-		-	-	-	-		
0723000 General Administration, Planning and Support Services	6,147,811,050	1,565,000,000	7,712,811,050	6,153,811,050	1,565,000,000	7,718,811,050	6,000,000	-	6,000,000	0.1		6,000,000	0.1				
0746000 Legislative Training Research & Knowledge Management	197,188,950	-	197,188,950	191,188,950	-	191,188,950	(6,000,000)	-	(6,000,000)	(3.0)		(6,000,000)	(3.0)				
<b>2044 Senate</b>																	
<b>Total Programmes</b>	<b>7,203,000,000</b>	-	<b>7,203,000,000</b>	<b>7,253,000,000</b>	-	<b>7,253,000,000</b>	<b>50,000,000</b>	-	<b>50,000,000</b>	<b>0.7</b>		<b>50,000,000</b>	<b>0.7</b>				

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	Change in Gross Estimate	REMARKS
0723000 General Administration, Planning and Support Services	-	-	-	50,000,000	-	50,000,000	50,000,000	-	50,000,000	-	-	50,000,000	-	
0767000 Senate Legislation and Oversight	3,073,650,000	-	3,073,650,000	3,027,150,000	-	3,027,150,000	(46,500,000)	-	(46,500,000)	-	-	(46,500,000)	(1.5)	
0768000 Senate Representation, Liaison & Intergovernmental Relations	1,796,199,100	-	1,796,199,100	1,870,699,100	-	1,870,699,100	74,500,000	-	74,500,000	-	-	74,500,000	4.1	
0769000 General Administration Planning and Support Services	2,333,150,900	-	2,333,150,900	2,305,150,900	-	2,305,150,900	(28,000,000)	-	(28,000,000)	-	-	(28,000,000)	(1.2)	
<b>2051 Judicial Service Commission</b>														
<b>Total Programmes</b>	<b>896,600,000</b>	<b>896,600,000</b>	<b>896,600,000</b>	<b>896,600,000</b>	<b>896,600,000</b>	<b>896,600,000</b>	<b>896,600,000</b>	<b>896,600,000</b>	<b>896,600,000</b>	<b>896,600,000</b>	<b>896,600,000</b>	<b>896,600,000</b>	<b>-</b>	
0619000 Judicial Oversight	896,600,000	-	896,600,000	896,600,000	-	896,600,000	896,600,000	-	896,600,000	-	-	896,600,000	-	
<b>2061 Commission on Revenue Allocation</b>														
<b>Total Programmes</b>	<b>516,815,077</b>	<b>516,815,077</b>	<b>516,815,077</b>	<b>582,815,077</b>	<b>582,815,077</b>	<b>582,815,077</b>	<b>582,815,077</b>	<b>582,815,077</b>	<b>582,815,077</b>	<b>582,815,077</b>	<b>582,815,077</b>	<b>66,000,000</b>	<b>12.8</b>	
0737000 Inter-Governmental Transfers and Financial Matters	516,815,077	-	516,815,077	582,815,077	-	582,815,077	66,000,000	-	66,000,000	-	-	66,000,000	12.8	
<b>2071 Public Service Commission</b>														
<b>Total Programmes</b>	<b>3,520,240,162</b>	<b>45,300,000</b>	<b>3,565,540,162</b>	<b>3,540,240,162</b>	<b>45,300,000</b>	<b>3,585,540,162</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0.6</b>	
0725000 General Administration, Planning and Support Services	856,708,332	45,300,000	902,008,332	856,708,332	45,300,000	902,008,332	856,708,332	45,300,000	902,008,332	-	-	-	-	
0726000 Human Resource management and Development	2,455,145,705	-	2,455,145,705	2,475,145,705	-	2,475,145,705	20,000,000	-	20,000,000	-	-	20,000,000	0.8	
0727000 Governance and National Values	123,643,263	-	123,643,263	123,643,263	-	123,643,263	-	-	-	-	-	-	-	
0744000 Performance and Productivity Management	53,996,704	-	53,996,704	53,996,704	-	53,996,704	-	-	-	-	-	-	-	
075000 Administration of Quasi-Judicial Functions	30,746,158	-	30,746,158	30,746,158	-	30,746,158	-	-	-	-	-	-	-	
<b>2081 Salaries and Remuneration Commission</b>														
<b>Total Programmes</b>	<b>550,322,775</b>	<b>550,322,775</b>	<b>550,322,775</b>	<b>549,057,455</b>	<b>549,057,455</b>	<b>549,057,455</b>	<b>(1,265,320)</b>	<b>(1,265,320)</b>	<b>(1,265,320)</b>	<b>(1,265,320)</b>	<b>(1,265,320)</b>	<b>(1,265,320)</b>	<b>(0.2)</b>	
0728000 Salaries and Remuneration Management	550,322,775	-	550,322,775	549,057,455	-	549,057,455	(1,265,320)	-	(1,265,320)	-	-	(1,265,320)	(0.2)	
<b>2091 Teachers Service Commission</b>														
<b>Total Programmes</b>	<b>342,400,363,529</b>	<b>1,202,000,000</b>	<b>343,602,363,529</b>	<b>339,550,363,529</b>	<b>1,202,000,000</b>	<b>340,752,363,529</b>	<b>(2,850,000,000)</b>	<b>(2,850,000,000)</b>	<b>(2,850,000,000)</b>	<b>(2,850,000,000)</b>	<b>(2,850,000,000)</b>	<b>(2,850,000,000)</b>	<b>(0.8)</b>	
0509000 Teacher Resource Management	333,583,385,696	1,115,000,000	334,698,385,696	330,383,385,696	1,115,000,000	331,498,385,696	(3,200,000,000)	(3,200,000,000)	(3,200,000,000)	(3,200,000,000)	(3,200,000,000)	(3,200,000,000)	(1.0)	
0510000 Governance and Standards	1,312,069,753	-	1,312,069,753	1,317,069,753	-	1,317,069,753	5,000,000	-	5,000,000	-	-	5,000,000	0.4	
0511000 General Administration, Planning and Support Services	7,504,908,080	87,000,000	7,591,908,080	7,849,908,080	87,000,000	7,936,908,080	345,000,000	345,000,000	345,000,000	-	-	345,000,000	4.5	
<b>2101 National Police Service Commission</b>														
<b>Total Programmes</b>	<b>1,151,958,088</b>	<b>1,151,958,088</b>	<b>1,151,958,088</b>	<b>1,182,758,088</b>	<b>1,182,758,088</b>	<b>1,182,758,088</b>	<b>30,800,000</b>	<b>30,800,000</b>	<b>30,800,000</b>	<b>30,800,000</b>	<b>30,800,000</b>	<b>30,800,000</b>	<b>2.7</b>	
0620000 National Police Service Human Resource Management	1,151,958,088	-	1,151,958,088	1,182,758,088	-	1,182,758,088	30,800,000	-	30,800,000	-	-	30,800,000	2.7	
<b>2111 Auditor General</b>														

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	Change in Gross Estimate	REMARKS
<b>Total Programmes</b>	<b>7,978,880,000</b>	<b>315,000,000</b>	<b>8,293,880,000</b>	<b>7,948,880,000</b>	<b>70,000,000</b>	<b>8,018,880,000</b>	<b>(30,000,000)</b>	<b>(245,000,000)</b>	<b>(275,000,000)</b>	<b>(3.3)</b>	
0729000 Audit Services	7,978,880,000	315,000,000	8,293,880,000	7,948,880,000	70,000,000	8,018,880,000	(30,000,000)	(245,000,000)	(275,000,000)	(3.3)	
<b>2121 Controller of Budget</b>											
<b>Total Programmes</b>	<b>707,369,689</b>	<b>-</b>	<b>707,369,689</b>	<b>703,869,689</b>	<b>-</b>	<b>703,869,689</b>	<b>(3,500,000)</b>	<b>-</b>	<b>(3,500,000)</b>	<b>(0.5)</b>	
0730000 Control and Management of Public finances	707,369,689	-	707,369,689	703,869,689	-	703,869,689	(3,500,000)	-	(3,500,000)	(0.5)	
<b>2131 Commission on Administrative Justice</b>											
<b>Total Programmes</b>	<b>745,194,424</b>	<b>-</b>	<b>745,194,424</b>	<b>730,194,424</b>	<b>-</b>	<b>730,194,424</b>	<b>(15,000,000)</b>	<b>-</b>	<b>(15,000,000)</b>	<b>(2.0)</b>	
0731000 Promotion of Administrative Justice	745,194,424	-	745,194,424	730,194,424	-	730,194,424	(15,000,000)	-	(15,000,000)	(2.0)	
<b>2141 National Gender and Equality Commission</b>											
<b>Total Programmes</b>	<b>440,289,511</b>	<b>4,680,700</b>	<b>444,970,211</b>	<b>447,189,511</b>	<b>4,680,700</b>	<b>451,870,211</b>	<b>6,900,000</b>	<b>-</b>	<b>6,900,000</b>	<b>1.6</b>	
0621000 Promotion of Gender Equality and Freedom from Discrimination	440,289,511	4,680,700	444,970,211	447,189,511	4,680,700	451,870,211	6,900,000	-	6,900,000	1.6	
<b>2151 Independent Policing Oversight Authority</b>											
<b>Total Programmes</b>	<b>1,019,274,178</b>	<b>-</b>	<b>1,019,274,178</b>	<b>1,054,492,578</b>	<b>-</b>	<b>1,054,492,578</b>	<b>35,218,400</b>	<b>-</b>	<b>35,218,400</b>	<b>3.5</b>	
0622000 Policing Oversight Services	1,019,274,178	-	1,019,274,178	1,054,492,578	-	1,054,492,578	35,218,400	-	35,218,400	3.5	
<b>Total Programmes</b>	<b>1,681,234,660,679</b>	<b>783,219,697,293</b>	<b>2,464,454,357,972</b>	<b>1,719,942,099,112</b>	<b>698,381,208,176</b>	<b>2,418,323,307,288</b>	<b>38,707,438,433</b>	<b>(84,838,489,117)</b>	<b>(46,131,050,684)</b>	<b>(1.9)</b>	