REPUBLIC OF KENYA
THE NATIONAL TREASURY

STATEMENT ON THE FINANCIAL YEAR 2025/26 SUPPLEMENTARY ESTIMATES NO. II

JUNE 2026

I. INTRODUCTION

1. The Financial Year 2025/26 Supplementary Estimates No. II has been prepared pursuant to Article 223 of the Constitution of Kenya and Section 44 of the Public Finance Management Act, CAP 412A. The FY 2025/26 Supplementary Estimates No. II, is being undertaken to address the following:

(i) Approved Additional Expenditures for both GOK and Development Partners Funded Projects; and

(ii) The Approved Reallocations.

2. Since the approval of the FY 2025/26 Supplementary Estimates No I, the National Treasury has received additional expenditure requests and re-allocations to cater for emerging priorities.

II. FISCAL PERFORMANCE FOR THE FY 2025/26 BUDGET AS AT END APRIL, 2026

3. The FY 2025/26 fiscal performance up to end of April is as shown below.

(i) Revenue

4. By the end of April 2026, total revenue collection, including Appropriations-in-Aid (A-I-A), amounted to **KSh. 2,658.0 billion** (14.0 percent of GDP) against a target of KSh. 2,725.6 billion, representing a shortfall of KSh.67.6billion. The revenue shortfall recorded is due to under-performance in ordinary revenue by KSh. 175.4billion and an over performance of KSh.107.7billion from ministerial A.I.A. The ordinary revenue collection stood at **KSh.2,087.1billion** against a target of KSh.2,264.2billion while collections from ministerial A.I.A stood at **KSh.570.9billion** against a target of KSh.463.2billion.

(ii)Expenditure

5. The total expenditure and net lending for the period under review amounted to **KSh.3,638.7billion (19.2 per cent of GDP)** against a target of **KSh.3,574.1billion.** The outturn was above the target expenditure by **KSh. 64.6 billion**, mainly due to higher-than-expected disbursements in recurrent spending. Transfers to County Governments were below target by **KSh.78.4billion**.

- **Fiscal Deficit Including Grants as at End April 2026**

6. During the period under review, overall fiscal deficit including grants on a cash basis amounted to **KSh.964.8billion,** equivalent to 5.1 percent of the Gross Domestic Product (GDP).

III. FY 2025/26 SUPPLEMENTARY ESTIMATES NO. II

- ***Overall Expenditures***

7. The overall change in the FY 2025/26 Supplementary Estimates No. II is an increase in expenditures by **KSh.17.8billion** from the FY 2025/26 Supplementary Estimates No.I. The overall change of the ministerial expenditure from the original budget amount to **KSh.381.7billion** reflecting an increase of 15% as indicated in Table 1. Further, the overall increase in the budget including Consolidated Fund Services amounts to **KSh.410.2billion** from the original budget reflecting 9.6 % increase.

Table 1: Overall Change in the 2025/26 Budget Estimates Amount in KSh. Million

S/No.	Item	Original Approved Budget	Supplementary Estimates No.I	Supplementary Estimates No.II	Variance between Suppl No.II & Suppl No.I	Variance between Suppl No.II & Original Approved Estimates	%Change from the Original Budget
1	Ministerial Expenditure	2,549,544.0	2,913,426.6	2,931,263.6	17,837.0	381,719.6	15.0
	Recurrent Estimates	1,804,706.3	2,034,128.6	2,041,578.6	7,450.0	236,872.3	13.1
	Development Estimates	744,837.7	879,297.9	889,685.0	10,387.0	144,847.3	19.4
2	Consolidated Fund Services (Interest, Pension& Salaries for State Offices)	1,337,324.8	1,366,598.3	1,366,598.3	0.0	29,273.6	2.2
3	County Sharable Transfer	415,000.0	415,000.0	415,000.0	0.0	0.0	-
	Total	4,301,868.7	4,695,024.9	4,712,861.9	17,837.02	410,993.2	9.6

IV. ADHERENCE OF FISCAL RESPONSIBILITY PRINCIPLES AND FINANCIAL OBJECTIVES

8. In line with Section15(2) of the Public Finance Management Act, CAP 421A, the National Treasury is required to enforce the following fiscal responsibility principles:

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

9. The FY 2025/26 Supplementary Estimates No. II adheres to the fiscal responsibility principles as set out in the Public Finance Management Act, CAP 412A. These include:

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

10. The The National Government's Ministerial Development Budget Estimates in the FY 2025/26 Supplementary Estimates No. II is 30.4 per cent of the total Ministerial Budget Estimates while Recurrent Budget Estimates is 69.6 per cent.

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

11. ***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***.

12. The Ministerial Expenditure for compensation of employees in the FY 2025/26 Supplementary Estimates No. II is KSh.691.3 billion representing 24.4 per cent of the National Government's equitable share of revenues and other revenues raised. This is within the 35 per cent threshold required under Regulation 26 1(a) of the PFM (National Government) Regulations,2015.

13. ***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***.

14. The National Treasury continues to mobilize resources through borrowing to finance development programmes endorsed by Parliament in accordance with Section 15(2) (c) of the Public Finance Management Act, CAP 412A, which stipulates that national government borrowing shall be directed solely toward development expenditure and not recurrent spending. The Government remains fully committed to this fiscal principle and consistently ensures that all borrowing is applied strictly to development outlays.

ii. Fiscal risks shall be managed prudently

15. The Government continues to manage fiscal risks prudently across key domains to safeguard overall fiscal stability. To reinforce this effort, the Fiscal Risk Committee, previously established to strengthen institutional oversight remains central in the systematic identification, assessment, and mitigation of emerging fiscal risks. First, the Government is sustaining measures to contain fiscal vulnerabilities stemming from public debt, ensuring debt remains on a sustainable trajectory and does not exert excessive strain on the fiscal framework. Second, proactive steps are being taken to limit the materialization of contingent liabilities, thereby preventing unexpected obligations from undermining fiscal commitments. Third, the Government continues to monitor and manage fiscal risks associated with devolution, particularly those arising from county government financial operations and obligations.

iii. 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.

16. In line with the principle of ensuring stability and predictability in both tax rates and the tax base, the National Treasury has continued to advance the rollout of the National Tax Policy. The Policy is designed to articulate a coherent framework for taxation that underpins sustainable economic growth, supports economic diversification, enhances national competitiveness, and aligns tax incentives with the Government's broader development priorities. It further aims to promote investment and safeguard fiscal flexibility by outlining revenue-mobilization measures and administrative reforms to be executed over the medium term. In addition, the Government is sustaining efforts to modernize and streamline tax

legislation to reinforce certainty and strengthen compliance across the tax system. The overarching goal remains to secure adequate and stable domestic revenues while minimizing tax expenditures and fostering a predictable tax environment.

V. COMPLIANCE WITH PAST POLICY RECOMMENDATIONS

17. During the approval of the FY 2025/26 Supplementary Estimates No. I Estimates, the National Assembly made resolutions which has been addressed as indicated:

18. **Action**: The National Treasury will submit the expenditure trends of allocation under Article 223 by Vote and Programmes for the period FY 2022/23 to FY 2025/26 by 30th September 2026 as resolved by the National Assembly.

19. **Resolution 2: THAT, by 30th June 2026, the Cabinet Secretary for the National Treasury, in consultation with the Cabinet Secretary for the Ministry of Public Service and Human Capital Development, develops and enforces accurate personnel emoluments costing, including aligning recruitment to approved budget ceilings and strengthening medium-term wage bill forecasting, with a view to minimizing in-year budget revisions.**

20. **Action:** The National Treasury has instituted measures to enhance the accuracy, credibility, and sustainability of personnel emoluments budgeting and forecasting. Central to these efforts is the adoption and utilization of validated data from the Government Human Resource Information System (HRIS) as the primary source for personnel records across Ministries, Departments, and Agencies (MDAs). This ensures that all personnel emoluments' projections are based on up-to-date staffing levels, grades, and compensation structures.

21. Further, the National Treasury, in collaboration with the Ministry of Public Service and Human Capital Development, is enforcing strict alignment of recruitment plans to approved budgetary ceilings. All requests for recruitment are subjected to verification against available fiscal space and existing establishment data within the HRIS to prevent over-commitment and unauthorized hiring.

22. **Resolution 3: THAT, the Cabinet Secretary for the National Treasury establishes a dedicated budget line and expand Rural Electrification and Renewable Energy Corporation Appropriations-in-Aid ceilings anchored on the 5% Rural Electrification Programme levy arrears, to support the timely delivery of off-grid electrification.**

23. **Action:** The National Treasury has provided a dedicated budget line for the Rural Electrification and Renewable Energy Corporation and has appropriately reflected the Appropriation-in-Aid as projected by the Corporation in the FY 2026/27 Budget.

24. **Resolution 4: THAT, BY 30th June 2026, the Auditor-General, in consultation with the Attorney General, submit to the National Assembly a proposal for amendment to the Public Finance Management Act to introduce enforceable sanction for the non-implementation of audit recommendations.**

25. **Action:** The Office of the Auditor General to provide an appropriate response to this resolution.

26. **Resolution 5: THAT, the Cabinet Secretary for the National Treasury, in consultation with the Clerk of the National Assembly, grants the Parliamentary Budget Office read-only access to the Integrated Financial Management Information System. This access will enable the Office to monitor real-time**

budget execution and generate analytical reports to support parliamentary oversight.

27. **Action:** The National Treasury will liaise with the Parliamentary Budget Office to provide credentials to enable read-only access to the Ledger Module in the IFMIS as resolved by the National Assembly.

VI. APPROVALS UNDER ARTICLE 223 OF THE CONSTITUTION

28. The National Treasury has not issued/disbursed funding under Article 223 of the Constitution.

VII. ADJUSTMENT OF THE FY 2025/26 BUDGET ESTIMATES

29. The National Assembly approved Expenditure under Supplementary Estimates No. I which was slightly exceeding the threshold of 10% as stipulated under Article 223(5) of the Constitution. Further, as a result of Supplementary Estimates No. I and approved additional expenditures under the proposed Supplementary Estimates No. II, the change in the budget from the original estimates is slightly above the 10% threshold as stipulated under Article 223 of the Constitution. Further, some Votes and programmes have exceeded 10 percent threshold. In this regard, in line with Article 223(5) of the Constitution and Public Finance Management Regulation, 2015, Regulation 40(9), the National Treasury is requesting for special approval of the FY 2025/26 Supplementary Estimates No. II. Details of Votes and Programme gross changes are as indicated in **Annex I**.

HON. FCPA JOHN MBADI NG'ONGO, EGH
<u>CABINET SECRETARY</u>

June 10, 2026

GLOBAL BUDGET - CAPITAL & CURRENT

Annex 1 - Summary of Expenditure by Vote and Programmes 2025/2026 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross
1011 Executive Office of the President										
Total Programmes	**6,860,143,497**	**1,344,009,100**	**8,204,152,597**	**6,860,143,497**	**1,344,009,100**	**8,204,152,597**	-	-	-	-
0603000 Government Printing Services	782,596,015	300,000,000	1,082,596,015	782,596,015	300,000,000	1,082,596,015	-	-	-	-
0701000 General Administration Planning and Support Services	3,330,719,616	790,005,000	4,120,724,616	3,330,719,616	790,005,000	4,120,724,616	-	-	-	-
0703000 Government Advisory Services	1,384,933,198	185,000,000	1,569,933,198	1,384,933,198	185,000,000	1,569,933,198	-	-	-	-
0770000 Leadership and Coordination of Government Services	1,361,894,668	69,004,100	1,430,898,768	1,361,894,668	69,004,100	1,430,898,768	-	-	-	-
1012 Office of the Deputy President										
Total Programmes	**5,067,645,253**	**100,000,000**	**5,167,645,253**	**5,267,645,253**	**100,000,000**	**5,367,645,253**	**200,000,000**	-	**200,000,000**	3.9
0734000 Deputy President Services	5,067,645,253	100,000,000	5,167,645,253	5,267,645,253	100,000,000	5,367,645,253	200,000,000	-	200,000,000	3.9
1013 Office of the Prime Cabinet Secretary										
Total Programmes	**628,940,537**	-	**628,940,537**	**628,940,537**	-	**628,940,537**	-	-	-	-
0755000 Government Coordination and Supervision	628,940,537	-	628,940,537	628,940,537	-	628,940,537	-	-	-	-
1014 State Department for Parliamentary Affairs										
Total Programmes	**439,536,645**	-	**439,536,645**	**439,536,645**	-	**439,536,645**	-	-	-	-
0759000 Parliamentary Liaison and Legislative Affairs	109,669,063	-	109,669,063	109,669,063	-	109,669,063	-	-	-	-
0760000 Policy Coordination and Strategy	100,812,779	-	100,812,779	100,812,779	-	100,812,779	-	-	-	-
0761000 General Administration, Planning and Support Services	229,054,803	-	229,054,803	229,054,803	-	229,054,803	-	-	-	-
1016 State Department for Cabinet Affairs										
Total Programmes	**235,174,899**	-	**235,174,899**	**235,174,899**	-	**235,174,899**	-	-	-	-
0758000 Cabinet Affairs Services	235,174,899	-	235,174,899	235,174,899	-	235,174,899	-	-	-	-
1017 State House										
Total Programmes	**16,253,888,246**	**1,294,906,667**	**17,548,794,913**	**17,253,888,246**	**1,294,906,667**	**18,548,794,913**	**1,000,000,000**	-	**1,000,000,000**	5.7
0704000 State House Affairs	16,253,888,246	1,294,906,667	17,548,794,913	17,253,888,246	1,294,906,667	18,548,794,913	1,000,000,000	-	1,000,000,000	5.7
1018 State Department for National Government Coordination										
Total Programmes	**1,034,416,229**	**22,000,000**	**1,056,416,229**	**1,034,416,229**	**22,000,000**	**1,056,416,229**	-	-	-	-
0755000 Government Coordination and Supervision	1,034,416,229	22,000,000	1,056,416,229	1,034,416,229	22,000,000	1,056,416,229	-	-	-	-
1023 State Department for Correctional Services										
Total Programmes	**38,736,895,333**	**329,004,510**	**39,065,899,843**	**38,736,895,333**	**329,004,510**	**39,065,899,843**	-	-	-	-
0623000 General Administration, Planning and Support Services	691,058,553	16,000,000	707,058,553	691,058,553	16,000,000	707,058,553	-	-	-	-

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross
0627000 Prison Services	36,024,830,327	238,291,421	36,263,121,748	36,024,830,327	238,291,421	36,263,121,748	-	-	-	-
0628000 Probation & After Care Services	2,021,006,453	74,713,089	2,095,719,542	2,021,006,453	74,713,089	2,095,719,542	-	-	-	-
1024 State Department for Immigration and Citizen Services										
Total Programmes	**14,959,940,334**	**14,302,274,845**	**29,262,215,179**	**14,959,940,334**	**14,302,274,845**	**29,262,215,179**	-	-	-	-
0605000 Migration & Citizen Services	6,598,216,145	8,811,074,845	15,409,290,990	6,598,216,145	8,811,074,845	15,409,290,990	-	-	-	-
0626000 Population Management Services	5,782,792,261	5,291,200,000	11,073,992,261	5,782,792,261	5,291,200,000	11,073,992,261	-	-	-	-
0631000 General Administration and Planning	2,578,931,928	200,000,000	2,778,931,928	2,578,931,928	200,000,000	2,778,931,928	-	-	-	-
1025 National Police Service										
Total Programmes	**134,252,959,155**	**1,712,814,922**	**135,965,774,077**	**134,252,959,155**	**1,712,814,922**	**135,965,774,077**	-	-	-	-
0601000 Policing Services	134,252,959,155	1,712,814,922	135,965,774,077	134,252,959,155	1,712,814,922	135,965,774,077	-	-	-	-
1026 State Department for Internal Security & National Administration										
Total Programmes	**48,327,473,633**	**8,037,000,906**	**56,364,474,539**	**49,877,473,633**	**8,037,000,906**	**57,914,474,539**	**1,550,000,000**	-	**1,550,000,000**	2.7
0629000 General Administration and Support Services	25,869,796,575	7,553,777,277	33,423,573,852	27,419,796,575	7,553,777,277	34,973,573,852	1,550,000,000	-	1,550,000,000	4.6
0630000 Policy Coordination Services	1,530,378,276	65,000,000	1,595,378,276	1,530,378,276	65,000,000	1,595,378,276	-	-	-	-
0632000 National Government Field Administration Services	20,927,298,782	418,223,629	21,345,522,411	20,927,298,782	418,223,629	21,345,522,411	-	-	-	-
1032 State Department for Devolution										
Total Programmes	**1,373,575,547**	**14,176,122,542**	**15,549,698,089**	**1,373,575,547**	**14,176,122,542**	**15,549,698,089**	-	-	-	-
0712000 Devolution Services	1,373,575,547	14,176,122,542	15,549,698,089	1,373,575,547	14,176,122,542	15,549,698,089	-	-	-	-
1033 State Department for Special Programmes										
Total Programmes	**13,808,627,546**	**165,602,460**	**13,974,230,006**	**13,808,627,546**	**165,602,460**	**13,974,230,006**	-	-	-	-
0713000 Special Initiatives	12,600,000,000	-	12,600,000,000	12,600,000,000	-	12,600,000,000	-	-	-	-
0733000 Accelerated ASAL Development	1,208,627,546	165,602,460	1,374,230,006	1,208,627,546	165,602,460	1,374,230,006	-	-	-	-
1036 State Department for the ASALs and Regional Development										
Total Programmes	**9,622,656,046**	**4,975,689,612**	**14,598,345,658**	**9,622,656,046**	**4,975,689,612**	**14,598,345,658**	-	-	-	-
0733000 Accelerated ASAL Development	6,738,002,697	1,464,189,612	8,202,192,309	6,738,002,697	1,464,189,612	8,202,192,309	-	-	-	-
0743000 General Administration, Planning and Support Services	270,363,022	-	270,363,022	270,363,022	-	270,363,022	-	-	-	-
1013000 Integrated Regional Development	2,614,290,327	3,511,500,000	6,125,790,327	2,614,290,327	3,511,500,000	6,125,790,327	-	-	-	-
1041 Ministry of Defence										
Total Programmes	**221,819,482,898**	**4,634,000,000**	**226,453,482,898**	**221,819,482,898**	**4,634,000,000**	**226,453,482,898**	-	-	-	-
0801000 Defence	209,311,367,978	4,434,000,000	213,745,367,978	209,311,367,978	4,434,000,000	213,745,367,978	-	-	-	-

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross	
0802000 Civil Aid	335,000,000	-	335,000,000	335,000,000	-	335,000,000	-	-	-	-	
0803000 General Administration, Planning and Support Services	3,030,814,920	-	3,030,814,920	3,030,814,920	-	3,030,814,920	-	-	-	-	
0806000 Defence Industrialization	9,142,300,000	200,000,000	9,342,300,000	9,142,300,000	200,000,000	9,342,300,000	-	-	-	-	
1053 State Department for Foreign Affairs											
Total Programmes	**23,745,672,310**	**2,346,400,000**	**26,092,072,310**	**23,745,672,310**	**2,346,400,000**	**26,092,072,310**	-	-	-	-	
0714000 General Administration Planning and Support Services	3,858,075,425	238,100,000	4,096,175,425	3,858,075,425	238,100,000	4,096,175,425	-	-	-	-	
0715000 Foreign Relation and Diplomacy	19,674,593,943	1,958,300,000	21,632,893,943	19,674,593,943	1,958,300,000	21,632,893,943	-	-	-	-	
0741000 Economic and Commercial Diplomacy	47,931,976	-	47,931,976	47,931,976	-	47,931,976	-	-	-	-	
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	165,070,966	150,000,000	315,070,966	165,070,966	150,000,000	315,070,966	-	-	-	-	
1054 State Department for Diaspora Affairs											
Total Programmes	**758,597,342**	-	**758,597,342**	**758,597,342**	-	**758,597,342**	-	-	-	-	
0752000 Management of Diaspora Affairs	758,597,342	-	758,597,342	758,597,342	-	758,597,342	-	-	-	-	
1064 State Department for Technical Vocational Education and Training											
Total Programmes	**43,766,420,154**	**7,281,623,214**	**51,048,043,368**	**43,766,420,154**	**7,281,623,214**	**51,048,043,368**	-	-	-	-	
0505000 Technical Vocational Education and Training	42,593,902,057	7,281,623,214	49,875,525,271	42,593,902,057	7,281,623,214	49,875,525,271	-	-	-	-	
0507000 Youth Training and Development	54,066,000	-	54,066,000	54,066,000	-	54,066,000	-	-	-	-	
0508000 General Administration, Planning and Support Services	1,118,452,097	-	1,118,452,097	1,118,452,097	-	1,118,452,097	-	-	-	-	
1065 State Department for Higher Education											
Total Programmes	**156,422,209,069**	**4,991,974,265**	**161,414,183,334**	**156,422,209,069**	**4,991,974,265**	**161,414,183,334**	-	-	-	-	
0504000 University Education	156,073,182,266	4,991,974,265	161,065,156,531	156,073,182,266	4,991,974,265	161,065,156,531	-	-	-	-	
0508000 General Administration, Planning and Support Services	349,026,803	-	349,026,803	349,026,803	-	349,026,803	-	-	-	-	
1066 State Department for Basic Education											
Total Programmes	**113,099,115,548**	**18,072,925,086**	**131,172,040,634**	**114,599,115,548**	**18,072,925,086**	**132,672,040,634**	**1,500,000,000**	-	**1,500,000,000**	1.1	
0501000 Primary Education	14,271,585,724	11,284,331,207	25,555,916,931	14,271,585,724	11,284,331,207	25,555,916,931	-	-	-	-	
0502000 Secondary Education	79,826,836,085	6,763,593,879	86,590,429,964	79,826,836,085	6,763,593,879	86,590,429,964	-	-	-	-	
0503000 Quality Assurance and Standards	12,999,676,992	25,000,000	13,024,676,992	14,499,676,992	25,000,000	14,524,676,992	1,500,000,000	-	1,500,000,000	11.5	The additional Expenditure is on account of provision for School Examination Invigilation fees
0508000 General Administration, Planning and Support Services	6,001,016,747	-	6,001,016,747	6,001,016,747	-	6,001,016,747	-	-	-	-	
1067 State Department for Science, Innovation and Research											
Total Programmes	**1,069,556,501**	-	**1,069,556,501**	**1,069,556,501**	-	**1,069,556,501**	-	-	-	-	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross
0506000 Research, Science, Technology and Innovation	1,069,556,501	-	1,069,556,501	1,069,556,501	-	1,069,556,501	-	-	-	-
1071 The National Treasury										
Total Programmes	**90,522,736,386**	**39,062,348,668**	**129,585,085,054**	**89,872,736,386**	**37,262,348,668**	**127,135,085,054**	**(650,000,000)**	**(1,800,000,000)**	**(2,450,000,000)**	(1.9)
0717000 General Administration Planning and Support Services	77,008,577,496	6,449,946,483	83,458,523,979	76,308,577,496	6,449,946,483	82,758,523,979	(700,000,000)	-	(700,000,000)	(0.8)
0718000 Public Financial Management	9,054,109,245	20,799,402,185	29,853,511,430	9,054,109,245	18,999,402,185	28,053,511,430	-	(1,800,000,000)	(1,800,000,000)	(6.0)
0719000 Economic and Financial Policy Formulation and Management	3,831,805,645	11,813,000,000	15,644,805,645	3,881,805,645	11,813,000,000	15,694,805,645	50,000,000	-	50,000,000	0.3
0720000 Market Competition	628,244,000	-	628,244,000	628,244,000	-	628,244,000	-	-	-	-
1072 State Department for Economic Planning										
Total Programmes	**4,432,772,754**	**62,210,963,082**	**66,643,735,836**	**4,432,772,754**	**62,210,963,082**	**66,643,735,836**	-	-	-	-
0771000 Monitoring and Evaluation Services	168,358,922	106,000,000	274,358,922	168,358,922	106,000,000	274,358,922	-	-	-	-
0707000 National Statistical Information Services	1,058,210,000	2,985,068,247	4,043,278,247	1,058,210,000	2,985,068,247	4,043,278,247	-	-	-	-
0709000 General Administration Planning and Support Services	862,308,842	-	862,308,842	862,308,842	-	862,308,842	-	-	-	-
0774000 Macro-economic Policy, National Planning and Research	1,327,383,504	242,166,688	1,569,550,192	1,327,383,504	242,166,688	1,569,550,192	-	-	-	-
0775000 Sectoral & Intergovernmental Development Planning Coordination	1,016,511,486	58,877,728,147	59,894,239,633	1,016,511,486	58,877,728,147	59,894,239,633	-	-	-	-
1073 State Department for Public Investments and Assets Management										
Total Programmes	**3,873,106,245**	**736,000,000**	**4,609,106,245**	**3,873,106,245**	**736,000,000**	**4,609,106,245**	-	-	-	-
0718000 Public Financial Management	3,873,106,245	736,000,000	4,609,106,245	3,873,106,245	736,000,000	4,609,106,245	-	-	-	-
1082 State Department for Medical Services										
Total Programmes	**93,491,104,178**	**33,653,673,817**	**127,144,777,995**	**93,491,104,178**	**33,653,673,817**	**127,144,777,995**	-	-	-	-
0402000 National Referral & Specialized Services	50,306,202,964	9,486,605,217	59,792,808,181	50,306,202,964	9,486,605,217	59,792,808,181	-	-	-	-
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	5,783,961,361	23,907,068,600	29,691,029,961	5,783,961,361	23,907,068,600	29,691,029,961	-	-	-	-
0411000 Health Research and Innovations	3,073,126,000	260,000,000	3,333,126,000	3,073,126,000	260,000,000	3,333,126,000	-	-	-	-
0412000 General Administration	34,327,813,853	-	34,327,813,853	34,327,813,853	-	34,327,813,853	-	-	-	-
1083 State Department for Public Health and Professional Standards										
Total Programmes	**33,522,554,125**	**4,202,022,823**	**37,724,576,948**	**33,522,554,125**	**4,202,022,823**	**37,724,576,948**	-	-	-	-
0406000 Preventive and Promotive Health Services	6,492,766,703	2,617,022,823	9,109,789,526	6,492,766,703	2,617,022,823	9,109,789,526	-	-	-	-
0407000 Health Resources Development and Innovation	19,488,296,016	1,535,000,000	21,023,296,016	19,488,296,016	1,535,000,000	21,023,296,016	-	-	-	-
0408000 Health Policy, Standards and Regulations	4,442,009,738	50,000,000	4,492,009,738	4,442,009,738	50,000,000	4,492,009,738	-	-	-	-
0412000 General Administration	3,099,481,668	-	3,099,481,668	3,099,481,668	-	3,099,481,668	-	-	-	-
1091 State Department for Roads										

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross	
Total Programmes	**71,628,311,335**	**182,745,103,248**	**254,373,414,583**	**71,628,311,335**	**182,745,103,248**	**254,373,414,583**	-	-	-	-	
0202000 Road Transport	71,628,311,335	182,745,103,248	254,373,414,583	71,628,311,335	182,745,103,248	254,373,414,583	-	-	-	-	
1092 State Department for Transport											
Total Programmes	**6,833,234,006**	**61,200,074,734**	**68,033,308,740**	**6,833,234,006**	**61,200,074,734**	**68,033,308,740**	-	-	-	-	
0201000 General Administration, Planning and Support Services	1,535,977,991	2,119,327,461	3,655,305,452	1,535,977,991	2,119,327,461	3,655,305,452	-	-	-	-	
0203000 Rail Transport	608,021,481	51,214,281,780	51,822,303,261	608,021,481	51,214,281,780	51,822,303,261	-	-	-	-	
0204000 Marine Transport	16,781,924	7,400,000,000	7,416,781,924	16,781,924	7,400,000,000	7,416,781,924	-	-	-	-	
0216000 Road Safety	4,672,452,610	466,465,493	5,138,918,103	4,672,452,610	466,465,493	5,138,918,103	-	-	-	-	
1093 State Department for Shipping and Maritime Affairs											
Total Programmes	**3,628,867,961**	**2,624,602,460**	**6,253,470,421**	**3,628,867,961**	**2,624,602,460**	**6,253,470,421**	-	-	-	-	
0220000 Shipping and Maritime Affairs	3,628,867,961	2,624,602,460	6,253,470,421	3,628,867,961	2,624,602,460	6,253,470,421	-	-	-	-	
1094 State Department for Housing & Urban Development											
Total Programmes	**6,926,100,586**	**140,986,551,477**	**147,912,652,063**	**6,926,100,586**	**140,986,551,477**	**147,912,652,063**	-	-	-	-	
0102000 Housing Development and Human Settlement	4,527,329,848	128,219,100,776	132,746,430,624	4,527,329,848	128,219,100,776	132,746,430,624	-	-	-	-	
0105000 Urban and Metropolitan Development	1,807,186,114	12,767,450,701	14,574,636,815	1,807,186,114	12,767,450,701	14,574,636,815	-	-	-	-	
0106000 General Administration Planning and Support Services	591,584,624	-	591,584,624	591,584,624	-	591,584,624	-	-	-	-	
1095 State Department for Public Works											
Total Programmes	**4,045,131,249**	**813,000,000**	**4,858,131,249**	**4,045,131,249**	**813,000,000**	**4,858,131,249**	-	-	-	-	
0103000 Public Buildings	672,133,727	454,000,000	1,126,133,727	672,133,727	454,000,000	1,126,133,727	-	-	-	-	
0104000 Ocean, Rivers & Lakes Ecosystem Infrastructure	107,217,373	309,000,000	416,217,373	107,217,373	309,000,000	416,217,373	-	-	-	-	
0106000 General Administration Planning and Support Services	425,513,929	-	425,513,929	425,513,929	-	425,513,929	-	-	-	-	
0218000 Regulation and Development of the Construction Industry	2,840,266,220	50,000,000	2,890,266,220	2,840,266,220	50,000,000	2,890,266,220	-	-	-	-	
1097 State Department for Aviation and Aerospace Development											
Total Programmes	**14,359,440,049**	**652,805,330**	**15,012,245,379**	**14,359,440,049**	**652,805,330**	**15,012,245,379**	-	-	-	-	
0205000 Aviation and Aerospace Development	14,359,440,049	652,805,330	15,012,245,379	14,359,440,049	652,805,330	15,012,245,379	-	-	-	-	
1104 State Department for Irrigation											
Total Programmes	**1,130,673,973**	**10,934,571,601**	**12,065,245,574**	**1,130,673,973**	**10,934,571,601**	**12,065,245,574**	-	-	-	-	
1014000 Irrigation and Land Reclamation	903,579,849	9,395,030,925	10,298,610,774	903,579,849	9,395,030,925	10,298,610,774	-	-	-	-	
1022000 Water Harvesting and Storage for Irrigation	20,860,560	1,539,540,676	1,560,401,236	20,860,560	1,539,540,676	1,560,401,236	-	-	-	-	
1023000 General Administration, Planning and Support Services	206,233,564	-	206,233,564	206,233,564	-	206,233,564	-	-	-	-	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross	
1109 State Department for Water & Sanitation											
Total Programmes	**8,496,042,945**	**49,537,575,232**	**58,033,618,177**	**8,496,042,945**	**51,837,575,232**	**60,333,618,177**	-	**2,300,000,000**	**2,300,000,000**	4.0	
1001000 General Administration, Planning and Support Services	751,853,960	115,000,000	866,853,960	751,853,960	115,000,000	866,853,960	-	-	-	-	
1004000 Water Resources Management	2,061,153,385	10,878,897,000	12,940,050,385	2,061,153,385	10,878,897,000	12,940,050,385	-	-	-	-	
1017000 Water and Sewerage Infrastructure Development	5,310,835,600	32,340,475,017	37,651,310,617	5,310,835,600	34,640,475,017	39,951,310,617	-	2,300,000,000	2,300,000,000	6.1	
1015000 Water Storage and Flood Control	372,200,000	6,203,203,215	6,575,403,215	372,200,000	6,203,203,215	6,575,403,215	-	-	-	-	
1112 State Department for Lands and Physical Planning											
Total Programmes	**5,606,974,348**	**7,701,590,000**	**13,308,564,348**	**5,606,974,348**	**7,701,590,000**	**13,308,564,348**	-	-	-	-	
0101000 Land Policy and Planning	4,274,233,746	6,820,090,000	11,094,323,746	4,274,233,746	6,820,090,000	11,094,323,746	-	-	-	-	
0121000 Land Information Management	71,011,382	881,500,000	952,511,382	71,011,382	881,500,000	952,511,382	-	-	-	-	
0122000 General Administration, Planning and Support Services	1,261,729,220	-	1,261,729,220	1,261,729,220	-	1,261,729,220	-	-	-	-	
1122 State Department for Information Communication Technology & Digital E											
Total Programmes	**3,627,927,301**	**8,587,200,631**	**12,215,127,932**	**3,627,927,301**	**8,587,200,631**	**12,215,127,932**	-	-	-	-	
0207000 General Administration Planning and Support Services	410,428,424	-	410,428,424	410,428,424	-	410,428,424	-	-	-	-	
0210000 ICT Infrastructure Development	1,264,330,000	7,869,933,965	9,134,263,965	1,264,330,000	7,869,933,965	9,134,263,965	-	-	-	-	
0217000 E-Government & Digital Economy Development	1,953,168,877	717,266,666	2,670,435,543	1,953,168,877	717,266,666	2,670,435,543	-	-	-	-	
1123 State Department for Broadcasting & Telecommunications											
Total Programmes	**6,090,206,768**	**325,278,110**	**6,415,484,878**	**6,240,206,768**	**325,278,110**	**6,565,484,878**	**150,000,000**	-	**150,000,000**	2.3	
0207000 General Administration Planning and Support Services	303,431,583	-	303,431,583	303,431,583	-	303,431,583	-	-	-	-	
0208000 Information And Communication Services	5,510,386,185	291,605,610	5,801,991,795	5,660,386,185	291,605,610	5,951,991,795	150,000,000	-	150,000,000	2.6	
0209000 Mass Media Skills Development	276,389,000	33,672,500	310,061,500	276,389,000	33,672,500	310,061,500	-	-	-	-	
1132 State Department for Sports											
Total Programmes	**5,652,660,675**	**19,511,000,000**	**25,163,660,675**	**5,654,660,675**	**23,611,000,000**	**29,265,660,675**	**2,000,000**	**4,100,000,000**	**4,102,000,000**	16.3	
0901000 Sports	5,652,660,675	19,511,000,000	25,163,660,675	5,654,660,675	23,611,000,000	29,265,660,675	2,000,000	4,100,000,000	4,102,000,000	16.3	Additional Expenditure is on account of enhancement of AIA under Sports and Arts Fund to reflect actual collection to the end June, 2026
1134 State Department for Culture, The Arts and Heritage											
Total Programmes	**2,999,569,160**	**211,980,000**	**3,211,549,160**	**2,999,569,160**	**211,980,000**	**3,211,549,160**	-	-	-	-	
0902000 Culture/ Heritage	1,925,338,983	85,000,000	2,010,338,983	1,925,338,983	85,000,000	2,010,338,983	-	-	-	-	
0903000 The Arts	238,988,394	40,000,000	278,988,394	238,988,394	40,000,000	278,988,394	-	-	-	-	
0904000 Library Services	435,782,190	-	435,782,190	435,782,190	-	435,782,190	-	-	-	-	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross	
0905000 General Administration, Planning and Support Services	148,302,915	-	148,302,915	148,302,915	-	148,302,915	-	-	-	-	
0916000 Public Records Management	190,156,678	86,980,000	277,136,678	190,156,678	86,980,000	277,136,678	-	-	-	-	
0917000 Lottery Control, Licensing and Regulations	61,000,000	-	61,000,000	61,000,000	-	61,000,000	-	-	-	-	
1135 State Department for Youth Affairs and Creative Economy											
Total Programmes	**2,892,252,840**	**1,286,276,325**	**4,178,529,165**	**2,892,252,840**	**3,226,276,325**	**6,118,529,165**	-	**1,940,000,000**	**1,940,000,000**	46.4	
0221000 Film Development Services	833,153,224	34,700,000	867,853,224	833,153,224	34,700,000	867,853,224	-	-	-	-	
0711000 Youth Empowerment Services	352,801,955	259,769,867	612,571,822	352,801,955	259,769,867	612,571,822	-	-	-	-	
0748000 Youth Development Services	776,689,739	991,806,458	1,768,496,197	776,689,739	2,931,806,458	3,708,496,197	-	1,940,000,000	1,940,000,000	109.7	The additional expenditure is on account of provision under NYOTA project
0749000 General Administration, Planning and Support Services	929,607,922	-	929,607,922	929,607,922	-	929,607,922	-	-	-	-	
1152 State Department for Energy											
Total Programmes	**12,270,628,638**	**50,357,369,823**	**62,627,998,461**	**12,270,628,638**	**50,357,369,823**	**62,627,998,461**	-	-	-	-	
0211000 General Administration Planning and Support Services	373,382,331	630,000,000	1,003,382,331	373,382,331	630,000,000	1,003,382,331	-	-	-	-	
0212000 Power Generation	2,599,013,826	9,237,891,458	11,836,905,284	2,599,013,826	9,237,891,458	11,836,905,284	-	-	-	-	
0213000 Power Transmission and Distribution	9,230,236,289	38,662,178,811	47,892,415,100	9,230,236,289	38,662,178,811	47,892,415,100	-	-	-	-	
0214000 Alternative Energy Technologies	67,996,192	1,827,299,554	1,895,295,746	67,996,192	1,827,299,554	1,895,295,746	-	-	-	-	
1162 State Department for Livestock Development											
Total Programmes	**6,295,554,850**	**7,330,558,633**	**13,626,113,483**	**6,295,554,850**	**7,330,558,633**	**13,626,113,483**	-	-	-	-	
0112000 Livestock Resources Management and Development	6,295,554,850	7,330,558,633	13,626,113,483	6,295,554,850	7,330,558,633	13,626,113,483	-	-	-	-	
1166 State Department for the Blue Economy and Fisheries											
Total Programmes	**3,585,075,164**	**7,563,727,099**	**11,148,802,263**	**3,585,075,164**	**7,563,727,099**	**11,148,802,263**	-	-	-	-	
0111000 Fisheries Development and Management	2,921,388,635	7,563,727,099	10,485,115,734	2,921,388,635	7,563,727,099	10,485,115,734	-	-	-	-	
0117000 General Administration, Planning and Support Services	236,567,748	-	236,567,748	236,567,748	-	236,567,748	-	-	-	-	
0118000 Development and Coordination of the Blue Economy	427,118,781	-	427,118,781	427,118,781	-	427,118,781	-	-	-	-	
1169 State Department for Agriculture											
Total Programmes	**24,351,719,705**	**48,864,911,411**	**73,216,631,116**	**24,351,719,705**	**48,864,911,411**	**73,216,631,116**	-	-	-	-	
0107000 General Administration Planning and Support Services	14,834,453,604	24,114,000,000	38,948,453,604	14,834,453,604	24,114,000,000	38,948,453,604	-	-	-	-	
0108000 Crop Development and Management	3,945,624,281	24,229,911,411	28,175,535,692	3,945,624,281	24,229,911,411	28,175,535,692	-	-	-	-	
0109000 Agribusiness and Information Management	133,161,706	471,000,000	604,161,706	133,161,706	471,000,000	604,161,706	-	-	-	-	
0120000 Agricultural Research & Development	5,438,480,114	50,000,000	5,488,480,114	5,438,480,114	50,000,000	5,488,480,114	-	-	-	-	
1173 State Department for Cooperatives											

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross	
Total Programmes	**5,914,111,907**	**3,371,377,900**	**9,285,489,807**	**5,914,111,907**	**3,371,377,900**	**9,285,489,807**	-	-	-	-	
0304000 Cooperative Development and Management	5,914,111,907	3,371,377,900	9,285,489,807	5,914,111,907	3,371,377,900	9,285,489,807	-	-	-	-	
1174 State Department for Trade											
Total Programmes	**5,083,018,276**	**299,845,500**	**5,382,863,776**	**5,083,018,276**	**299,845,500**	**5,382,863,776**	-	-	-	-	
0310000 Fair Trade Practices And Compliance of Standards	192,341,760	-	192,341,760	192,341,760	-	192,341,760	-	-	-	-	
0311000 International Trade Development and Promotion	1,711,861,135	-	1,711,861,135	1,711,861,135	-	1,711,861,135	-	-	-	-	
0312000 General Administration, Planning and Support Services	403,897,577	-	403,897,577	403,897,577	-	403,897,577	-	-	-	-	
0325000 Domestic Trade and Regulation	2,774,917,804	299,845,500	3,074,763,304	2,774,917,804	299,845,500	3,074,763,304	-	-	-	-	
1175 State Department for Industry											
Total Programmes	**4,734,237,400**	**5,690,083,310**	**10,424,320,710**	**4,734,237,400**	**5,690,083,310**	**10,424,320,710**	-	-	-	-	
0301000 General Administration Planning and Support Services	815,336,806	-	815,336,806	815,336,806	-	815,336,806	-	-	-	-	
0320000 Industrial Promotion and Development	2,600,730,090	4,997,654,000	7,598,384,090	2,600,730,090	4,997,654,000	7,598,384,090	-	-	-	-	
0321000 Standards and Quality Infrastucture & Research	1,318,170,504	692,429,310	2,010,599,814	1,318,170,504	692,429,310	2,010,599,814	-	-	-	-	
1176 State Department for Micro, Small and Medium Enterprises											
Total Programmes	**2,256,998,263**	**5,994,579,500**	**8,251,577,763**	**2,256,998,263**	**9,841,603,411**	**12,098,601,674**	-	**3,847,023,911**	**3,847,023,911**	46.6	
0316000 Promotion and Development of MSMEs	969,016,368	5,589,579,500	6,558,595,868	969,016,368	9,436,603,411	10,405,619,779	-	3,847,023,911	3,847,023,911	58.7	The additional expenditure is on account of provision under NYOTA project
0317000 Product and Market Development for MSMEs	653,680,335	55,000,000	708,680,335	653,680,335	55,000,000	708,680,335	-	-	-	-	
0318000 Digitization and Financial Inclusion for MSMEs	335,630,000	350,000,000	685,630,000	335,630,000	350,000,000	685,630,000	-	-	-	-	
0319000 General Administration, Planning and Support Services	298,671,560	-	298,671,560	298,671,560	-	298,671,560	-	-	-	-	
1177 State Department for Investment Promotion											
Total Programmes	**1,612,111,370**	**3,261,026,000**	**4,873,137,370**	**1,612,111,370**	**3,261,026,000**	**4,873,137,370**	-	-	-	-	
0322000 Investment Development and Promotion	1,612,111,370	3,261,026,000	4,873,137,370	1,612,111,370	3,261,026,000	4,873,137,370	-	-	-	-	
1184 State Department for Labour and Skills Development											
Total Programmes	**4,986,186,400**	**852,601,830**	**5,838,788,230**	**4,986,186,400**	**852,601,830**	**5,838,788,230**	-	-	-	-	
0910000 General Administration Planning and Support Services	739,410,174	84,000,000	823,410,174	739,410,174	84,000,000	823,410,174	-	-	-	-	
0906000 Labour, Employment and Safety Services	1,569,164,757	212,601,830	1,781,766,587	1,569,164,757	212,601,830	1,781,766,587	-	-	-	-	
0907000 Manpower Development, Industrial Skills & Productivity Management	2,677,611,469	556,000,000	3,233,611,469	2,677,611,469	556,000,000	3,233,611,469	-	-	-	-	
1185 State Department for Social Protection and Senior Citizens Affairs											
Total Programmes	**33,284,872,382**	**207,360,780**	**33,492,233,162**	**33,284,872,382**	**207,360,780**	**33,492,233,162**	-	-	-	-	
0908000 Social Development and Disability Inclusion	1,974,917,271	49,230,000	2,024,147,271	1,974,917,271	49,230,000	2,024,147,271	-	-	-	-	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross
0909000 National Social Safety Net	30,880,349,431	158,130,780	31,038,480,211	30,880,349,431	158,130,780	31,038,480,211	-	-	-	-
0914000 General Administration, Planning and Support Services	429,605,680	-	429,605,680	429,605,680	-	429,605,680	-	-	-	-
1186 State Department for Children Services										
Total Programmes	**11,941,011,616**	**183,630,000**	**12,124,641,616**	**11,941,011,616**	**183,630,000**	**12,124,641,616**	-	-	-	-
0908000 Social Development and Disability Inclusion	2,330,303,063	183,630,000	2,513,933,063	2,330,303,063	183,630,000	2,513,933,063	-	-	-	-
0909000 National Social Safety Net	9,310,736,000	-	9,310,736,000	9,310,736,000	-	9,310,736,000	-	-	-	-
0914000 General Administration, Planning and Support Services	299,972,553	-	299,972,553	299,972,553	-	299,972,553	-	-	-	-
1192 State Department for Mining										
Total Programmes	**2,193,541,987**	**267,171,968**	**2,460,713,955**	**2,193,541,987**	**267,171,968**	**2,460,713,955**	-	-	-	-
1007000 General Administration Planning and Support Services	483,967,973	-	483,967,973	483,967,973	-	483,967,973	-	-	-	-
1009000 Mineral Resources Management	1,054,757,910	41,190,000	1,095,947,910	1,054,757,910	41,190,000	1,095,947,910	-	-	-	-
1021000 Geological Survey and Geoinformation Management	654,816,104	225,981,968	880,798,072	654,816,104	225,981,968	880,798,072	-	-	-	-
1193 State Department for Petroleum										
Total Programmes	**25,030,336,525**	**5,291,000,000**	**30,321,336,525**	**25,030,336,525**	**5,291,000,000**	**30,321,336,525**	-	-	-	-
0215000 Exploration and Distribution of Oil and Gas	25,030,336,525	5,291,000,000	30,321,336,525	25,030,336,525	5,291,000,000	30,321,336,525	-	-	-	-
1202 State Department for Tourism										
Total Programmes	**11,758,465,185**	**5,210,000,000**	**16,968,465,185**	**11,758,465,185**	**5,210,000,000**	**16,968,465,185**	-	-	-	-
0313000 Tourism Promotion and Marketing	1,069,236,000	584,000,000	1,653,236,000	1,069,236,000	584,000,000	1,653,236,000	-	-	-	-
0314000 Tourism Product Development and Diversification	10,422,598,319	4,586,000,000	15,008,598,319	10,422,598,319	4,586,000,000	15,008,598,319	-	-	-	-
0315000 General Administration, Planning and Support Services	266,630,866	40,000,000	306,630,866	266,630,866	40,000,000	306,630,866	-	-	-	-
1203 State Department for Wildlife										
Total Programmes	**13,565,797,441**	**3,529,080,668**	**17,094,878,109**	**13,565,797,441**	**3,529,080,668**	**17,094,878,109**	-	-	-	-
1019000 Wildlife Conservation and Management	13,565,797,441	3,529,080,668	17,094,878,109	13,565,797,441	3,529,080,668	17,094,878,109	-	-	-	-
1212 State Department for Gender and Affirmative Action										
Total Programmes	**1,666,159,992**	**4,633,355,549**	**6,299,515,541**	**1,666,159,992**	**4,633,355,549**	**6,299,515,541**	-	-	-	-
0911000 Community Development	470,810,000	4,484,406,145	4,955,216,145	470,810,000	4,484,406,145	4,955,216,145	-	-	-	-
0912000 Gender Empowerment	927,961,098	148,949,404	1,076,910,502	927,961,098	148,949,404	1,076,910,502	-	-	-	-
0913000 General Administration, Planning and Support Services	267,388,894	-	267,388,894	267,388,894	-	267,388,894	-	-	-	-
1213 State Department for Public Service and Human Capital										
Total Programmes	**22,056,139,995**	**2,024,182,111**	**24,080,322,106**	**22,254,139,995**	**2,024,182,111**	**24,278,322,106**	**198,000,000**	-	**198,000,000**	0.8

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross
0710000 Public Service Transformation	10,318,378,504	1,909,182,111	12,227,560,615	10,318,378,504	1,909,182,111	12,227,560,615	-	-	-	-
0709000 General Administration Planning and Support Services	1,618,047,732	-	1,618,047,732	1,816,047,732	-	1,816,047,732	198,000,000	-	198,000,000	12.2
0747000 National Youth Service	10,119,713,759	115,000,000	10,234,713,759	10,119,713,759	115,000,000	10,234,713,759	-	-	-	-
1221 State Department for East African Community Affairs										
Total Programmes	**1,146,235,139**	-	**1,146,235,139**	**1,146,235,139**	-	**1,146,235,139**	-	-	-	-
0305000 East African Affairs and Regional Integration	1,146,235,139	-	1,146,235,139	1,146,235,139	-	1,146,235,139	-	-	-	-
1252 State Law Office										
Total Programmes	**5,115,845,730**	**300,000,000**	**5,415,845,730**	**5,115,845,730**	**300,000,000**	**5,415,845,730**	-	-	-	-
0606000 Legal Services	4,364,118,984	50,000,000	4,414,118,984	4,364,118,984	50,000,000	4,414,118,984	-	-	-	-
0609000 General Administration, Planning and Support Services	751,726,746	250,000,000	1,001,726,746	751,726,746	250,000,000	1,001,726,746	-	-	-	-
1253 State Department for Justice Human Rights and Constitutional Affairs										
Total Programmes	**1,063,722,234**	-	**1,063,722,234**	**1,063,722,234**	-	**1,063,722,234**	-	-	-	-
0607000 Governance, Legal Training and Constitutional Affairs	1,063,722,234	-	1,063,722,234	1,063,722,234	-	1,063,722,234	-	-	-	-
1261 The Judiciary										
Total Programmes	**25,637,400,000**	**1,513,258,328**	**27,150,658,328**	**25,637,400,000**	**1,513,258,328**	**27,150,658,328**	-	-	-	-
0610000 Dispensation of Justice	25,637,400,000	1,513,258,328	27,150,658,328	25,637,400,000	1,513,258,328	27,150,658,328	-	-	-	-
1271 Ethics and Anti-Corruption Commission										
Total Programmes	**4,358,500,694**	**180,000,000**	**4,538,500,694**	**4,358,500,694**	**180,000,000**	**4,538,500,694**	-	-	-	-
0611000 Ethics and Anti-Corruption	4,358,500,694	180,000,000	4,538,500,694	4,358,500,694	180,000,000	4,538,500,694	-	-	-	-
1281 National Intelligence Service										
Total Programmes	**61,447,229,480**	-	**61,447,229,480**	**64,947,229,480**	-	**64,947,229,480**	**3,500,000,000**	-	**3,500,000,000**	5.7
0804000 National Security Intelligence	61,447,229,480	-	61,447,229,480	64,947,229,480	-	64,947,229,480	3,500,000,000	-	3,500,000,000	5.7
1291 Office of the Director of Public Prosecutions										
Total Programmes	**5,560,227,372**	**286,000,000**	**5,846,227,372**	**5,560,227,372**	**286,000,000**	**5,846,227,372**	-	-	-	-
0612000 Public Prosecution Services	5,560,227,372	286,000,000	5,846,227,372	5,560,227,372	286,000,000	5,846,227,372	-	-	-	-
1311 Office of the Registrar of Political Parties										
Total Programmes	**3,056,967,519**	-	**3,056,967,519**	**3,056,967,519**	-	**3,056,967,519**	-	-	-	-
0614000 Registration, Regulation and Funding of Political Parties	3,056,967,519	-	3,056,967,519	3,056,967,519	-	3,056,967,519	-	-	-	-
1321 Witness Protection Agency										
Total Programmes	**791,206,825**	-	**791,206,825**	**791,206,825**	-	**791,206,825**	-	-	-	-

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross	
0615000 Witness Protection	791,206,825	-	791,206,825	791,206,825	-	791,206,825	-	-	-	-	
1331 State Department for Environment & Climate Change											
Total Programmes	**4,142,148,200**	**1,703,702,439**	**5,845,850,639**	**4,142,148,200**	**1,703,702,439**	**5,845,850,639**	-	-	-	-	
1002000 Environment Management and Protection	2,122,373,615	1,474,702,439	3,597,076,054	2,122,373,615	1,474,702,439	3,597,076,054	-	-	-	-	
1010000 General Administration, Planning and Support Services	509,785,088	-	509,785,088	509,785,088	-	509,785,088	-	-	-	-	
1012000 Meteorological Services	1,509,989,497	229,000,000	1,738,989,497	1,509,989,497	229,000,000	1,738,989,497	-	-	-	-	
1332 State Department for Forestry											
Total Programmes	**11,087,544,588**	**6,462,041,057**	**17,549,585,645**	**11,087,544,588**	**6,462,041,057**	**17,549,585,645**	-	-	-	-	
1018000 Forests Development, Management and Conservation	10,823,741,680	6,462,041,057	17,285,782,737	10,823,741,680	6,462,041,057	17,285,782,737	-	-	-	-	
1024000 Agroforestry and Commercial Forestry Development	15,295,289	-	15,295,289	15,295,289	-	15,295,289	-	-	-	-	
1025000 General Administration, Planning and Support Services	248,507,619	-	248,507,619	248,507,619	-	248,507,619	-	-	-	-	
2011 Kenya National Commission on Human Rights											
Total Programmes	**521,334,902**	-	**521,334,902**	**521,334,902**	-	**521,334,902**	-	-	-	-	
0616000 Protection and Promotion of Human Rights	521,334,902	-	521,334,902	521,334,902	-	521,334,902	-	-	-	-	
2021 National Land Commission											
Total Programmes	**5,553,230,215**	**556,104,101**	**6,109,334,316**	**5,553,230,215**	**556,104,101**	**6,109,334,316**	-	-	-	-	
0119000 Land Administration and Management	5,553,230,215	556,104,101	6,109,334,316	5,553,230,215	556,104,101	6,109,334,316	-	-	-	-	
2031 Independent Electoral and Boundaries Commission											
Total Programmes	**12,980,293,313**	**30,000,000**	**13,010,293,313**	**12,980,293,313**	**30,000,000**	**13,010,293,313**	-	-	-	-	
0617000 Management of Electoral Processes	12,980,293,313	30,000,000	13,010,293,313	12,980,293,313	30,000,000	13,010,293,313	-	-	-	-	
2041 Parliamentary Service Commission											
Total Programmes	**2,869,865,359**	-	**2,869,865,359**	**2,869,865,359**	-	**2,869,865,359**	-	-	-	-	
0765000 General Administration Planning and Support Services	2,631,865,359	-	2,631,865,359	2,631,865,359	-	2,631,865,359	-	-	-	-	
0766000 Human Resources Management and Development	238,000,000	-	238,000,000	238,000,000	-	238,000,000	-	-	-	-	
2042 National Assembly											
Total Programmes	**28,928,556,038**	-	**28,928,556,038**	**28,928,556,038**	-	**28,928,556,038**	-	-	-	-	
0721000 National Legislation, Representation and Oversight	28,928,556,038	-	28,928,556,038	28,928,556,038	-	28,928,556,038	-	-	-	-	
2043 Parliamentary Joint Services											
Total Programmes	**6,948,110,806**	**1,565,000,000**	**8,513,110,806**	**6,948,110,806**	**1,565,000,000**	**8,513,110,806**	-	-	-	-	
0723000 General Administration, Planning and Support Services	6,724,110,806	1,565,000,000	8,289,110,806	6,724,110,806	1,565,000,000	8,289,110,806	-	-	-	-	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross	
0746000 Legislative Training Research & Knowledge Management	224,000,000	-	224,000,000	224,000,000	-	224,000,000	-	-	-	-	
2044 Senate											
Total Programmes	**8,379,167,797**	-	**8,379,167,797**	**8,379,167,797**	-	**8,379,167,797**	-	-	-	-	
0767000 Senate Legislation and Oversight	3,255,450,000	-	3,255,450,000	3,255,450,000	-	3,255,450,000	-	-	-	-	
0768000 Senate Representation, Liaison & Intergovernmental Relations	2,168,550,000	-	2,168,550,000	2,168,550,000	-	2,168,550,000	-	-	-	-	
0769000 General Administration Planning and Support Services	2,955,167,797	-	2,955,167,797	2,955,167,797	-	2,955,167,797	-	-	-	-	
2051 Judicial Service Commission											
Total Programmes	**940,710,000**	-	**940,710,000**	**940,710,000**	-	**940,710,000**	-	-	-	-	
0619000 Judicial Oversight	940,710,000	-	940,710,000	940,710,000	-	940,710,000	-	-	-	-	
2061 Commission on Revenue Allocation											
Total Programmes	**488,188,526**	-	**488,188,526**	**488,188,526**	-	**488,188,526**	-	-	-	-	
0737000 Inter-Governmental Transfers and Financial Matters	488,188,526	-	488,188,526	488,188,526	-	488,188,526	-	-	-	-	
2071 Public Service Commission											
Total Programmes	**3,597,062,711**	-	**3,597,062,711**	**3,597,062,711**	-	**3,597,062,711**	-	-	-	-	
0725000 General Administration, Planning and Support Services	988,556,452	-	988,556,452	988,556,452	-	988,556,452	-	-	-	-	
0726000 Human Resource management and Development	2,379,675,685	-	2,379,675,685	2,379,675,685	-	2,379,675,685	-	-	-	-	
0727000 Governance and National Values	168,512,866	-	168,512,866	168,512,866	-	168,512,866	-	-	-	-	
0744000 Performance and Productivity Management	39,269,892	-	39,269,892	39,269,892	-	39,269,892	-	-	-	-	
075000 Administration of Quasi-Judicial Functions	21,047,816	-	21,047,816	21,047,816	-	21,047,816	-	-	-	-	
2081 Salaries and Remuneration Commission											
Total Programmes	**869,463,435**	-	**869,463,435**	**869,463,435**	-	**869,463,435**	-	-	-	-	
0728000 Salaries and Remuneration Management	869,463,435	-	869,463,435	869,463,435	-	869,463,435	-	-	-	-	
2091 Teachers Service Commission											
Total Programmes	**410,622,082,376**	**671,000,000**	**411,293,082,376**	**410,622,082,376**	**671,000,000**	**411,293,082,376**	-	-	-	-	
0509000 Teacher Resource Management	400,765,210,976	629,000,000	401,394,210,976	400,765,210,976	629,000,000	401,394,210,976	-	-	-	-	
0510000 Governance and Standards	1,092,232,527	-	1,092,232,527	1,092,232,527	-	1,092,232,527	-	-	-	-	
0511000 General Administration, Planning and Support Services	8,764,638,873	42,000,000	8,806,638,873	8,764,638,873	42,000,000	8,806,638,873	-	-	-	-	
2101 National Police Service Commission											
Total Programmes	**1,455,398,649**	-	**1,455,398,649**	**1,455,398,649**	-	**1,455,398,649**	-	-	-	-	
0620000 National Police Service Human Resource Management	1,455,398,649	-	1,455,398,649	1,455,398,649	-	1,455,398,649	-	-	-	-	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross	
2111 Auditor General											
Total Programmes	**8,359,032,880**	**330,000,000**	**8,689,032,880**	**8,359,032,880**	**330,000,000**	**8,689,032,880**	-	-	-	-	
0729000 Audit Services	8,359,032,880	330,000,000	8,689,032,880	8,359,032,880	330,000,000	8,689,032,880	-	-	-	-	
2121 Controller of Budget											
Total Programmes	**948,093,754**	-	**948,093,754**	**948,093,754**	-	**948,093,754**	-	-	-	-	
0730000 Control and Management of Public finances	948,093,754	-	948,093,754	948,093,754	-	948,093,754	-	-	-	-	
2131 Commission on Administrative Justice											
Total Programmes	**666,212,573**	-	**666,212,573**	**666,212,573**	-	**666,212,573**	-	-	-	-	
0731000 Promotion of Administrative Justice	666,212,573	-	666,212,573	666,212,573	-	666,212,573	-	-	-	-	
2141 National Gender and Equality Commission											
Total Programmes	**560,367,804**	-	**560,367,804**	**560,367,804**	-	**560,367,804**	-	-	-	-	
0621000 Promotion of Gender Equality and Freedom from Discrimination	560,367,804	-	560,367,804	560,367,804	-	560,367,804	-	-	-	-	
2151 Independent Policing Oversight Authority											
Total Programmes	**1,405,881,096**	-	**1,405,881,096**	**1,405,881,096**	-	**1,405,881,096**	-	-	-	-	
0622000 Policing Oversight Services	1,405,881,096	-	1,405,881,096	1,405,881,096	-	1,405,881,096	-	-	-	-	
TotalProgrammes	**2,034,128,640,717**	**879,297,933,674**	**2,913,426,574,391**	**2,041,578,640,717**	**889,684,957,585**	**2,931,263,598,302**	**7,450,000,000**	**10,387,023,911**	**17,837,023,911**	**0.6**	