





PARLIAMENT  
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REPUBLIC OF KENYA

THE NATIONAL TREASURY & PLANNING

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**STATEMENT ON THE FINANCIAL YEAR 2019/20**  
**SUPPLEMENTARY ESTIMATES NO. I**

 THE NATIONAL ASSEMBLY PAPERS LAID	
DATE: 12 NOV 2019	DAY: TUESDAY
TABLED BY:	MAJORITY LEADER
CLERK AT THE TABLE:	

November 2019

## I. INTRODUCTION

1. The FY 2019/20 Supplementary Estimates No.1 has been prepared pursuant to the provisions of the Constitution and the Public Finance Management Act, 2012 (PFMA, 2012). It seeks to address: provision for unforeseen and unavoidable expenditures, realign/adjustment of budget for the Big Four Plan projects; rationalization of the Recurrent and Development Budget and realignment of projects funded by Development Partners.

- *Key Assumptions underpinning the preparation of FY 2019/20 Supplementary Estimates No.1*

2. The following are the assumptions underpinning the FY 2019/20 Supplementary Estimates No.1;

- (i) Total revenues are projected at 20.1 per cent of GDP;
- (ii) Overall expenditure and net lending is projected at 27.8 per cent of GDP;
- (iii) External Grants are projected at 0.4 per cent of GDP;
- (iv) The overall fiscal deficit level has been maintained at 6.3 per cent of GDP;
- (v) Net Foreign financing is projected at 3.4 per cent of GDP; and
- (vi) Net domestic financing is projected at 2.9 per cent of GDP.

- *Overall Expenditures*

3. The Overall Ministerial cumulative expenditure in the FY 2019/20 original approved budget has increased by **Ksh80.1billion** which is **4.2 per cent** increase from the FY 2019/20 original approved budget. The recurrent expenditure decreased by **0.5 per cent** while development expenditure has increased by **12.2**

**per cent.** This is within the 10 percent threshold specified in the Constitution. The overall cumulative change is indicated in Table 1. The details of the changes in Votes and Programmes are as indicated in **Annex I** of this statement.

**TABLE 1: FY 2019/20 GROSS BUDGET EXPENDITURE(KSH. MILLION)**

Expenditure	Original Approved Budget Estimates	Supplementary Estimates No. 1	Variance	% Change to the Original Budget
<b>Total Expenditure</b>	<b>3,044,600.1</b>	<b>3,131,204.8</b>	<b>86,604.7</b>	<b>2.8%</b>
<b>1.0. Ministerial National Government</b>	<b>1,928,820.3</b>	<b>2,008,925.0</b>	<b>80,104.7</b>	<b>4.2%</b>
Recurrent Estimates	1,224,606.5	1,218,953.9	(5,652.6)	-0.5%
Development Estimates	704,213.8	789,971.1	85,757.3	12.2%
<b>2.0. County Sharable Allocation</b>	<b>310,000.0</b>	<b>316,500.0</b>	<b>6,500.0</b>	<b>2.1%</b>
<b>3.0 Consolidated Fund Services</b>	<b>805,779.8</b>	<b>805,779.8</b>	<b>-</b>	<b>0.0%</b>

## **II. ADHERENCE OF FISCAL PRINCIPLES AND FINANCIAL OBJECTIVES**

- *Adherence to Fiscal Principles*

4. In line with the Constitution, the Public Finance Management (PFM) Act, 2012, the PFM regulations, and in keeping with prudent and transparent management of public resources, the FY 2019/20 Supplementary Estimates No.1 has adhered to the fiscal responsibility principles as set out in the statute. These include;

- i. Over the medium term, a minimum of 30 percent of the National Budget shall be allocated to Development Expenditure.*

5. In line with this requirement, the National Government's Ministerial Development Budget in the FY 2019/20 Supplementary Estimates No.1 is **39.3 per**

cent of the total Ministerial Budget while Recurrent Budget allocation is 60.7 per cent.

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 nationally.*

6. The Ministerial Expenditure for compensation of employees in the FY 2019/20 Supplementary Estimates No. 1 is 32 per cent of the National Government's equitable share of revenues which is within the 35 percent threshold required in the PFM regulations. These ratios demonstrate the commitment to the fiscal responsibility principle of ensuring that the national government's expenditure on wages and benefits is sustainable.

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.*

7. The Government has continued to adhere to this principle as all Government's medium to long term borrowing is being channeled towards funding of Development Expenditures. Further, this borrowing is carried out within the context of the Medium Term Debt Strategy (MTDs) approved by Parliament.

iv. *Fiscal risks shall be managed prudently*

8. To manage fiscal risks prudently as required, the Government has improved its macroeconomic forecasts and regularly reviews the impact of macroeconomic

projections and their implications on the budget. A detailed Annex on the specific fiscal risks is usually prepared as part of the Budget Policy Statement. Potential fiscal risks arising from contingent liabilities, including from Public Private Partnership projects among others are 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.*

9. On the principle of maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases, the Government continues to carry out tax reforms through modernizing and simplifying tax laws.

### III. PERFORMANCE OF FY 2019/20 BUDGET

10. The implementation of FY 2019/20 Budget continues to face various challenges. These include the recent drought and flood in some parts of the country, underperformance of projected revenues and the increased demand for additional funding for emerging priority expenditures.

- **Revenue Performance**

11. The cumulative revenue collection including AIA for the period July to September 2019 amounted to **Ksh.410.5 billion** (4.0 % of GDP) against a target of **Ksh.495.0 billion**. The recorded shortfall of **Ksh.84.6 billion** is mainly as a result of an under performance of the ordinary revenues by **Ksh.60.2 billion** and Ministerial AiA by **Ksh.24.4 billion**. The revenue performance represents a growth of 12.2% compared to a growth of 6.1% in September 2018.

- **Expenditure Performance**


12. The total Exchequer issued to MDAs as at 30<sup>th</sup> September, 2019 amount to **Ksh.516 billion** representing 23 per cent of the Net Approved Budget Estimates.

13. The gross actual expenditures (including commitments) for MDAs were **Ksh.312.2 billion** for the same period. This comprises Recurrent expenditures of **Ksh.224.1 billion** and **Ksh.88.1billion** for Development expenditures.

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

14. The National Treasury has approved expenditures amounting to **Ksh1.86 billion** under Article 223. These have been included in the FY 2019/20 Supplementary Estimates No.1.

15. The FY 2019/20 Supplementary Estimates No.1 is therefore submitted for your consideration and necessary action.



**HON (AMB). UKUR YATANI**

**Ag. CABINET SECRETARY/NATIONAL TREASURY**

**November 8, 2019**

GLOBAL BUDGET - CAPITAL & CURRENT

ANNEX 1: Summary of Changes in Expenditure by Vote and Programmes 2019/2020 (KShs)													
VOTE, PROGRAMME CODES & TITLE	APPROVED ESTIMATES				REVISED ESTIMATES				CHANGE IN ESTIMATES				Remarks
	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES		CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Total Estimates	
<b>1011 The Presidency</b>													
<b>Total Programmes</b>	8,982,989,974	2,337,271,996	11,320,261,970		9,114,782,974	2,245,171,996	11,359,954,970		131,793,000	(92,100,000)	39,693,000	0.4	
0702000 Cabinet Affairs	1,737,989,974	1,671,000,000	3,408,989,974		1,737,989,974	1,620,000,000	3,357,989,974		-	(51,000,000)	(51,000,000)	(1.5)	
0703000 Government Advisory Services	696,000,000	164,980,996	860,980,996		696,000,000	164,980,996	860,980,996		-	-	-	-	
0704000 State House Affairs	4,427,000,000	413,291,000	4,840,291,000		4,558,793,000	392,191,000	4,950,984,000		131,793,000	(21,100,000)	110,693,000	2.3	
0734000 Deputy President Services	2,122,000,000	88,000,000	2,210,000,000		2,122,000,000	68,000,000	2,190,000,000		-	(20,000,000)	(20,000,000)	(0.9)	
<b>1021 State Department for Interior</b>													
<b>Total Programmes</b>	129,096,941,424	10,097,176,163	139,194,117,587		129,685,924,043	11,455,676,163	141,141,600,206		588,982,619	1,358,500,000	1,947,482,619	1.4	
0601000 Policing Services	97,058,734,326	3,533,715,229	100,592,449,555		96,826,732,771	4,623,715,229	101,450,448,000		(232,001,555)	1,090,000,000	857,998,445	0.9	
0602000 Planning, Policy Coordination and Support Service	25,471,907,098	3,120,460,934	28,592,368,032		26,712,667,154	4,150,460,934	30,863,128,088		1,240,760,056	1,030,000,000	2,270,760,056	7.9	
0603000 Government Printing Services	739,500,000	200,000,000	939,500,000		676,983,809	200,000,000	876,983,809		(62,516,191)	-	(62,516,191)	(6.7)	
0625000 Road Safety	2,060,000,000	400,000,000	2,460,000,000		2,060,000,000	400,000,000	2,460,000,000		-	-	-	-	
0626000 Population Management Services	3,766,800,000	2,843,000,000	6,609,800,000		3,409,540,309	2,081,500,000	5,491,040,309		(357,259,691)	(761,500,000)	(1,118,759,691)	(16.9)	Budget rationalization to cater for the financing of the NITMS
<b>1023 State Department for Correctional Services</b>													
<b>Total Programmes</b>	26,106,770,000	957,521,941	27,064,291,941		26,387,329,010	957,521,941	27,344,850,951		281,559,010	-	281,559,010	1.0	
0604000 Correctional services	25,652,203,560	957,521,941	26,609,725,501		25,965,407,052	957,521,941	26,922,928,993		313,203,492	-	313,203,492	1.2	
0623000 General Administration, Planning and Support Services	453,566,440	-	453,566,440		421,921,958	-	421,921,958		(31,644,482)	-	(31,644,482)	(7.0)	Budget rationalization
<b>1024 State Department for Immigration and Citizen Services</b>													
<b>Total Programmes</b>	2,121,100,000	1,390,300,000	3,511,400,000		2,083,570,350	1,240,300,000	3,323,870,350		(37,529,650)	(150,000,000)	(187,529,650)	(5.3)	
0605000 Migration & Citizen Services Management	2,121,100,000	1,390,300,000	3,511,400,000		2,083,570,350	1,240,300,000	3,323,870,350		(37,529,650)	(150,000,000)	(187,529,650)	(5.3)	
<b>1032 State Department for Devolution</b>													
<b>Total Programmes</b>	991,500,000	7,400,999,933	8,392,499,933		1,973,605,000	7,478,899,933	9,452,504,933		982,105,000	77,900,000	1,060,005,000	12.6	
0712000 Devolution Services	572,263,194	6,879,300,000	7,451,563,194		528,334,491	6,957,200,000	7,485,534,491		(43,928,703)	77,900,000	33,971,297	0.5	
0732000 General Administration, Planning and Support Services	365,059,417	521,699,933	886,759,350		301,230,653	521,699,933	822,930,586		(63,828,764)	-	(63,828,764)	(7.2)	Additional Ksh 1.1 billion provided to cater for the relief food and Humanitarian assistance
0713000 Special Initiatives	54,177,389	-	54,177,389		1,144,039,856	-	1,144,039,856		1,089,862,467	-	1,089,862,467	2,011.7	
<b>1035 State Department for Development of the ASAL</b>													
<b>Total Programmes</b>	1,059,690,000	3,860,122,570	4,919,812,570		973,590,000	6,677,409,086	7,650,999,086		(86,100,000)	2,817,286,516	2,731,186,516	55.5	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
0733000 Accelerated ASAL Development	1,059,690,000	3,860,122,570	4,919,812,570	973,590,000	6,677,409,086	7,650,999,086	(86,100,000)	2,817,286,516	2,731,186,516	55.5	Additional Ksh 2.7billion to cater for PIR project Counterpart funding for Kenya Social Economic and Inclusion Project(KSEIP)
1041 Ministry of Defence											
Total Programmes	104,531,033,000	17,079,049,600	121,610,082,600	104,411,516,495	17,079,049,600	121,490,566,095	(119,516,505)	-	(119,516,505)	(0.1)	
0801000 Defence	102,729,000,000	17,079,049,600	119,808,049,600	102,729,000,000	17,079,049,600	119,808,049,600	-	-	-	-	
0802000 Civil Aid	200,000,000	-	200,000,000	200,000,000	-	200,000,000	-	-	-	-	
0803000 General Administration, Planning and Support Services	1,402,033,000	-	1,402,033,000	1,282,516,495	-	1,282,516,495	(119,516,505)	-	(119,516,505)	(8.5)	
0805000 National Space Management	200,000,000	-	200,000,000	200,000,000	-	200,000,000	-	-	-	-	
1053 Ministry of Foreign Affairs											
Total Programmes	17,288,410,000	1,957,700,000	19,246,110,000	17,440,787,975	1,957,700,000	19,398,487,975	152,377,975	-	152,377,975	0.8	
0714000 General Administration, Planning and Support Services	2,724,754,182	103,000,000	2,827,754,182	2,740,626,672	103,000,000	2,843,626,672	15,872,490	-	15,872,490	0.6	
0715000 Foreign Relation and Diplomacy	14,316,997,034	1,654,700,000	15,971,697,034	14,134,424,065	1,654,700,000	15,789,124,065	(182,572,969)	-	(182,572,969)	(1.1)	Additional to cater for hosting Africa Caribbean and Pacific Conference and International Conference on Population Development and state visits
0741000 Economic and Commercial Diplomacy	87,835,044	-	87,835,044	412,114,767	-	412,114,767	324,279,723	-	324,279,723	369.2	
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	158,823,740	200,000,000	358,823,740	153,622,471	200,000,000	353,622,471	(5,201,269)	-	(5,201,269)	(1.4)	
1064 State Department for Vocational and Technical Training											
Total Programmes	17,139,284,601	9,178,600,000	26,317,884,601	17,100,862,815	8,766,141,000	25,867,003,815	(38,421,786)	(412,459,000)	(450,880,786)	(1.7)	
0505000 Technical Vocational Education and Training	16,930,102,734	7,129,000,000	24,059,102,734	16,921,237,847	6,679,500,000	23,600,737,847	(8,864,887)	(449,500,000)	(458,364,887)	(1.9)	
0507000 Youth Training and Development	45,156,558	2,049,600,000	2,094,756,558	40,152,432	2,086,641,000	2,126,793,432	(5,004,126)	37,041,000	32,036,874	1.5	
0508000 General Administration, Planning and Support Services	164,025,309	-	164,025,309	139,472,536	-	139,472,536	(24,552,773)	-	(24,552,773)	(15.0)	Budget rationalization
1065 State Department for University Education											
Total Programmes	108,820,539,253	9,238,700,000	118,059,239,253	108,723,068,322	7,352,739,761	116,075,808,083	(97,470,931)	(1,885,960,239)	(1,983,431,170)	(1.7)	
0504000 University Education	106,385,692,842	9,171,098,809	115,556,791,651	106,272,735,190	7,302,650,246	113,575,385,436	(12,957,652)	(1,868,448,563)	(1,881,406,215)	(1.6)	
0506000 Research, Science, Technology and Innovation	2,231,983,523	67,601,191	2,299,584,714	2,215,501,519	50,089,515	2,265,591,034	(16,482,004)	(17,511,676)	(33,993,680)	(1.5)	
0508000 General Administration, Planning and Support Services	302,862,888	-	302,862,888	234,831,613	-	234,831,613	(68,031,275)	-	(68,031,275)	(22.5)	Budget rationalization
1066 State Department for Early Learning & Basic Education											
Total Programmes	90,214,700,000	7,063,880,993	97,278,580,993	89,849,373,344	8,378,880,993	98,228,254,337	(365,336,656)	1,315,000,000	949,673,344	1.0	
0501000 Primary Education	17,754,844,096	1,577,913,140	19,332,757,236	17,699,758,700	2,862,913,140	20,562,671,840	(55,085,396)	1,285,000,000	1,229,914,604	6.4	
0502000 Secondary Education	63,405,567,696	5,049,017,853	68,454,585,549	63,379,928,461	5,079,017,853	68,458,946,314	(25,639,225)	30,000,000	4,360,765	0.0	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
0503000 Quality Assurance and Standards	4,438,152,077	314,400,000	4,752,552,077	4,430,735,878	314,400,000	4,745,135,878	(7,416,199)	-	(7,416,199)	(0.2)	
0508000 General Administration, Planning and Support Services	4,616,136,131	122,550,000	4,738,686,131	4,338,950,305	122,550,000	4,461,500,305	(277,185,826)	-	(277,185,826)	(5.8)	
<b>1068 State Department for Post Training and Skills Development</b>	<b>200,500,000</b>	-	<b>200,500,000</b>	<b>125,900,000</b>	-	<b>125,900,000</b>	<b>(74,600,000)</b>	-	<b>(74,600,000)</b>	<b>(37.2)</b>	
0508000 General Administration, Planning and Support Services	107,530,000	-	107,530,000	78,415,000	-	78,415,000	(29,115,000)	-	(29,115,000)	(27.1)	Budget rationalization
0512000 Work Place Readiness Services	48,500,000	-	48,500,000	25,250,000	-	25,250,000	(23,250,000)	-	(23,250,000)	(47.9)	Budget rationalization
0513000 Post Training Information Management	44,470,000	-	44,470,000	22,235,000	-	22,235,000	(22,235,000)	-	(22,235,000)	(50.0)	Budget rationalization
<b>1071 The National Treasury</b>	<b>78,641,057,205</b>	<b>37,270,584,851</b>	<b>115,911,642,056</b>	<b>76,851,094,565</b>	<b>36,700,911,064</b>	<b>113,552,005,629</b>	<b>(1,789,962,640)</b>	<b>(569,673,787)</b>	<b>(2,359,636,427)</b>	<b>(2.0)</b>	
0717000 General Administration Planning and Support Services	67,496,801,139	2,149,892,155	69,646,693,294	65,972,369,808	2,099,892,155	68,072,261,963	(1,524,431,331)	(50,000,000)	(1,574,431,331)	(2.3)	
0718000 Public Financial Management	9,504,347,204	34,402,692,696	43,907,039,900	9,268,674,984	33,883,018,909	43,151,693,893	(235,672,220)	(519,673,787)	(755,346,007)	(1.7)	
0719000 Economic and Financial Policy Formulation and Management	1,333,808,862	663,000,000	1,996,808,862	1,303,949,773	663,000,000	1,966,949,773	(29,859,089)	-	(29,859,089)	(1.5)	
0720000 Market Competition	306,100,000	55,000,000	361,100,000	306,100,000	55,000,000	361,100,000	-	-	-	-	
<b>1072 State Department for Planning</b>	<b>11,902,116,213</b>	<b>43,961,301,426</b>	<b>55,863,417,639</b>	<b>11,764,674,282</b>	<b>38,448,293,114</b>	<b>50,212,967,396</b>	<b>(137,441,931)</b>	<b>(5,513,008,312)</b>	<b>(5,650,450,243)</b>	<b>(10.1)</b>	
0706000 Economic Policy and National Planning	1,691,222,653	42,225,213,388	43,916,436,041	1,688,260,172	36,762,205,076	38,450,465,248	(2,962,481)	(5,463,008,312)	(5,465,970,793)	(12.4)	Budget rationalization
0707000 National Statistical Information Services	9,697,390,730	1,631,950,610	11,329,341,340	9,697,390,730	1,631,950,610	11,329,341,340	-	-	-	-	
0708000 Monitoring and Evaluation Services	111,630,488	104,137,428	215,767,916	76,659,045	54,137,428	130,796,473	(34,971,443)	(50,000,000)	(84,971,443)	(39.4)	Budget rationalization
0709000 General Administration Planning and Support Services	401,872,342	-	401,872,342	302,364,335	-	302,364,335	(99,508,007)	-	(99,508,007)	(24.8)	Budget rationalization
<b>1081 Ministry of Health</b>	<b>58,083,956,778</b>	<b>34,640,680,042</b>	<b>92,724,636,820</b>	<b>62,903,938,082</b>	<b>52,675,132,591</b>	<b>115,579,070,673</b>	<b>4,819,981,304</b>	<b>18,034,452,549</b>	<b>22,854,433,853</b>	<b>24.6</b>	
0401000 Preventive, Promotive & RMNCAH	1,732,115,000	7,702,617,647	9,434,732,647	3,910,816,640	8,341,256,248	12,252,072,888	2,178,701,640	638,638,601	2,817,340,241	29.9	Additional is on account of provision for UHC
0402000 National Referral & Specialized Services	27,934,472,334	9,061,227,500	36,995,699,834	28,780,963,629	9,111,227,500	37,892,191,129	846,491,295	50,000,000	896,491,295	2.4	
0403000 Health Research and Development	9,041,829,333	702,600,000	9,744,429,333	9,041,829,333	772,600,000	9,814,429,333	-	70,000,000	70,000,000	0.7	
0404000 General Administration, Planning & Support Services	7,977,251,274	980,000,000	8,957,251,274	7,877,631,923	980,000,000	8,857,631,923	(99,619,351)	-	(99,619,351)	(1.1)	
0405000 Health Policy, Standards and Regulations	11,398,288,837	16,194,234,895	27,592,523,732	13,292,696,557	33,470,048,843	46,762,745,400	1,894,407,720	17,275,813,948	19,170,221,668	69.5	Additional is on account of provision for UHC
<b>1091 State Department for Infrastructure</b>	<b>61,451,000,000</b>	<b>124,965,600,000</b>	<b>186,416,600,000</b>	<b>61,335,410,423</b>	<b>137,577,635,059</b>	<b>198,913,045,482</b>	<b>(115,589,577)</b>	<b>12,612,035,059</b>	<b>12,496,445,482</b>	<b>6.7</b>	
0202000 Road Transport	61,451,000,000	124,965,600,000	186,416,600,000	61,335,410,423	137,577,635,059	198,913,045,482	(115,589,577)	12,612,035,059	12,496,445,482	6.7	
<b>1092 State Department for Transport</b>											

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
<b>Total Programmes</b>	<b>9,821,100,000</b>	<b>84,010,000,000</b>	<b>93,831,100,000</b>	<b>9,743,189,040</b>	<b>116,244,003,944</b>	<b>125,987,192,984</b>	<b>(77,910,960)</b>	<b>32,234,003,944</b>	<b>32,156,092,984</b>	<b>34.3</b>	
0201000 General Administration, Planning and Support Services	369,613,449	461,000,000	830,613,449	334,215,314	627,000,000	961,215,314	(45,398,135)	166,000,000	120,601,865	14.5	Additional is on account of provision for Big Four & Ksh 16.7 billion for the Member to Nairobi SGR
0203000 Rail Transport	-	63,109,000,000	63,109,000,000	-	92,027,003,944	92,027,003,944	-	28,918,003,944	28,918,003,944	45.8	Additional on account of provision for Dongo Kundu SEZ and Kenya Ferry
0204000 Marine Transport	1,304,690,741	18,627,000,000	19,931,690,741	1,283,146,238	21,717,000,000	23,000,146,238	(21,544,503)	3,090,000,000	3,068,455,497	15.4	
0205000 Air Transport	8,126,739,397	1,813,000,000	9,939,739,397	8,118,478,013	1,873,000,000	9,991,478,013	(8,281,384)	60,000,000	51,718,616	0.5	
0216000 Road Safety	20,036,413	-	20,036,413	17,349,475	-	17,349,475	(2,686,938)	-	(2,686,938)	(13.4)	Budget rationalization
<b>1093 State Department for Shipping and Maritime</b>											
<b>Total Programmes</b>	<b>1,642,000,000</b>	<b>740,000,000</b>	<b>2,382,000,000</b>	<b>1,594,778,962</b>	<b>740,000,000</b>	<b>2,334,778,962</b>	<b>(47,221,038)</b>	<b>-</b>	<b>(47,221,038)</b>	<b>(2.0)</b>	
0220000 Shipping and Maritime Affairs	1,642,000,000	740,000,000	2,382,000,000	1,594,778,962	740,000,000	2,334,778,962	(47,221,038)	-	(47,221,038)	(2.0)	
<b>1094 State Department for Housing &amp; Urban Development</b>											
<b>Total Programmes</b>	<b>1,005,000,000</b>	<b>30,519,000,000</b>	<b>31,524,000,000</b>	<b>935,332,826</b>	<b>31,033,493,736</b>	<b>31,968,826,562</b>	<b>(69,667,174)</b>	<b>514,493,736</b>	<b>444,826,562</b>	<b>1.4</b>	
0102000 Housing Development and Human Settlement	493,493,609	13,148,000,000	13,641,493,609	467,529,884	13,148,000,000	13,615,529,884	(25,963,725)	-	(25,963,725)	(0.2)	
0105000 Urban and Metropolitan Development	235,424,672	17,371,000,000	17,606,424,672	218,414,516	17,885,493,736	18,103,908,252	(17,010,156)	514,493,736	497,483,580	2.8	
0106000 General Administration Planning and Support Services	276,081,719	-	276,081,719	249,388,426	-	249,388,426	(26,693,293)	-	(26,693,293)	(9.7)	
<b>1095 State Department for Public Works</b>											
<b>Total Programmes</b>	<b>2,330,000,000</b>	<b>2,103,000,000</b>	<b>4,433,000,000</b>	<b>2,277,807,478</b>	<b>4,339,633,990</b>	<b>6,617,441,468</b>	<b>(52,192,522)</b>	<b>2,236,633,990</b>	<b>2,184,441,468</b>	<b>49.3</b>	
0103000 Government Buildings	520,601,550	1,264,782,171	1,785,383,721	510,895,909	3,616,913,546	4,127,809,455	(9,705,641)	2,352,131,375	2,342,425,734	131.2	Additional on account of provision for Big Four
0104000 Coastline Infrastructure and Pedestrian Access	152,333,418	474,017,829	626,351,247	146,092,169	358,520,444	504,613,613	(6,240,249)	(115,497,385)	(121,737,634)	(19.4)	Budget rationalization
0106000 General Administration Planning and Support Services	386,756,264	39,100,000	425,856,264	359,838,407	39,100,000	398,938,407	(26,897,857)	-	(26,897,857)	(6.3)	
0218000 Regulation and Development of the Construction Industry	1,270,308,768	325,100,000	1,595,408,768	1,260,959,993	325,100,000	1,586,059,993	(9,348,775)	-	(9,348,775)	(0.6)	
<b>1107 Ministry of Water and Sanitation</b>											
<b>Total Programmes</b>	<b>5,532,595,766</b>	<b>56,971,887,900</b>	<b>62,504,483,666</b>	<b>5,483,244,071</b>	<b>64,728,851,736</b>	<b>70,212,095,807</b>	<b>(49,251,695)</b>	<b>7,756,963,836</b>	<b>7,707,612,141</b>	<b>12.3</b>	
1001000 General Administration, Planning and Support Services	766,403,649	84,000,000	850,403,649	730,396,614	84,000,000	814,396,614	(36,007,035)	-	(36,007,035)	(4.2)	
1004000 Water Resources Management	1,658,459,218	9,570,350,000	11,228,809,218	1,649,191,169	9,900,350,000	10,649,541,169	(9,268,049)	(570,000,000)	(579,268,049)	(5.2)	
1017000 Water and Sewerage Infrastructure Development	3,107,732,899	37,519,537,900	40,627,270,799	3,103,656,288	44,776,501,736	47,880,158,024	(4,076,611)	7,256,963,836	7,252,887,225	17.9	Provision is on account of Big Four (Northern Collector & James Gichuru Express road)
1015000 Water Storage and Flood Control	-	9,798,000,000	9,798,000,000	-	10,868,000,000	10,868,000,000	-	1,070,000,000	1,070,000,000	10.9	Additional on account of provision for Pease dams
<b>1108 Ministry of Environment and Forestry</b>											
<b>Total Programmes</b>	<b>10,179,800,000</b>	<b>72,000,443,400</b>	<b>17,380,243,400</b>	<b>10,094,449,436</b>	<b>71,195,443,400</b>	<b>17,289,892,836</b>	<b>(85,350,564)</b>	<b>(5,000,000)</b>	<b>(90,350,564)</b>	<b>(0.5)</b>	

NOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
1002000 Environment Management and Protection	1,679,989,909	2,396,443,400	4,076,433,309	1,666,024,191	2,391,443,400	4,057,467,591	(13,965,718)	(5,000,000)	(18,965,718)	(0.5)	
1010000 General Administration, Planning and Support Services	315,956,263	-	315,956,263	277,334,403	-	277,334,403	(38,621,860)	-	(38,621,860)	(12.2)	Budget rationalization
1012000 Meteorological Services	1,084,552,081	1,030,000,000	2,114,552,081	1,056,136,649	1,030,000,000	2,086,136,649	(28,415,432)	-	(28,415,432)	(1.3)	
1018000 Forests and Water Towers Conservation	7,099,301,747	3,774,000,000	10,873,301,747	7,094,954,193	3,774,000,000	10,868,954,193	(4,347,554)	-	(4,347,554)	0.0	
<b>1112 Ministry of Lands and Physical Planning</b>											
<b>Total Programmes</b>	<b>3,016,200,000</b>	<b>3,597,600,000</b>	<b>6,613,800,000</b>	<b>2,926,039,009</b>	<b>3,597,600,000</b>	<b>6,523,639,009</b>	<b>(90,160,991)</b>	<b>-</b>	<b>(90,160,991)</b>	<b>(1.4)</b>	
0101000 Land Policy and Planning	3,016,200,000	3,597,600,000	6,613,800,000	2,926,039,009	3,597,600,000	6,523,639,009	(90,160,991)	-	(90,160,991)	(1.4)	
<b>1122 State Department for Information Communication</b>											
<b>Total Programmes</b>	<b>3,043,000,000</b>	<b>25,191,000,000</b>	<b>28,234,000,000</b>	<b>2,580,040,730</b>	<b>27,475,339,625</b>	<b>30,055,380,355</b>	<b>(462,959,270)</b>	<b>2,284,339,625</b>	<b>1,821,380,355</b>	<b>6.5</b>	
0207000 General Administration Planning and Support Services	241,036,648	-	241,036,648	206,785,206	-	206,785,206	(34,251,442)	-	(34,251,442)	(14.2)	Budget rationalization
0210000 ICT Infrastructure Development	598,259,795	22,166,385,886	22,764,645,681	550,837,395	21,166,385,886	21,717,223,281	(47,422,400)	(1,000,000,000)	(1,047,422,400)	(4.6)	Additional on account of provision for Big Four
0217000 E-Government Services	1,244,593,003	2,884,614,114	4,129,207,117	890,051,109	6,168,953,739	7,059,004,848	(354,541,894)	3,284,339,625	2,929,797,731	71.0	
0221000 Film Development Services	959,110,554	140,000,000	1,099,110,554	932,367,020	140,000,000	1,072,367,020	(26,743,534)	-	(26,743,534)	(2.4)	
<b>1123 State Department for Broadcasting &amp;</b>											
<b>Total Programmes</b>	<b>4,412,800,000</b>	<b>747,000,000</b>	<b>5,159,800,000</b>	<b>4,179,557,764</b>	<b>581,000,000</b>	<b>4,760,557,764</b>	<b>(233,242,236)</b>	<b>(166,000,000)</b>	<b>(399,242,236)</b>	<b>(7.7)</b>	
0207000 General Administration Planning and Support Services	250,498,990	-	250,498,990	218,315,229	-	218,315,229	(32,183,761)	-	(32,183,761)	(12.8)	Budget rationalization
0208000 Information And Communication Services	3,952,101,010	578,000,000	4,530,101,010	3,751,042,535	412,000,000	4,163,042,535	(201,058,475)	(166,000,000)	(367,058,475)	(8.1)	
0209000 Mass Media Skills Development	210,200,000	169,000,000	379,200,000	210,200,000	169,000,000	379,200,000	-	-	-	-	
<b>1132 State Department for Sports</b>											
<b>Total Programmes</b>	<b>1,260,190,000</b>	<b>13,900,000,000</b>	<b>15,160,190,000</b>	<b>1,206,627,660</b>	<b>14,000,000,000</b>	<b>15,206,627,660</b>	<b>(53,562,340)</b>	<b>100,000,000</b>	<b>46,437,660</b>	<b>0.3</b>	
0901000 Sports	1,260,190,000	13,900,000,000	15,160,190,000	1,206,627,660	14,000,000,000	15,206,627,660	(53,562,340)	100,000,000	46,437,660	0.3	
<b>1134 State Department for Culture and Heritage</b>											
<b>Total Programmes</b>	<b>3,018,200,000</b>	<b>552,000,000</b>	<b>3,570,200,000</b>	<b>2,896,048,172</b>	<b>569,000,000</b>	<b>3,465,048,172</b>	<b>(122,151,828)</b>	<b>17,000,000</b>	<b>(105,151,828)</b>	<b>(2.9)</b>	
0902000 Culture/Heritage	1,838,542,058	88,600,000	1,927,142,058	1,785,655,824	105,600,000	1,891,255,824	(52,886,234)	17,000,000	(35,886,234)	(1.9)	
0903000 The Arts	235,469,333	-	235,469,333	205,318,846	-	205,318,846	(30,150,487)	-	(30,150,487)	(12.8)	Budget rationalization
0904000 Library Services	771,827,227	463,400,000	1,235,227,227	764,336,227	463,400,000	1,227,736,227	(7,491,000)	-	(7,491,000)	(0.6)	
0905000 General Administration, Planning and Support Services	172,361,382	-	172,361,382	140,737,275	-	140,737,275	(31,624,107)	-	(31,624,107)	(18.3)	Budget rationalization
<b>1152 Ministry of Energy</b>											
<b>Total Programmes</b>	<b>5,752,000,000</b>	<b>71,667,000,000</b>	<b>77,419,000,000</b>	<b>6,314,666,844</b>	<b>81,309,586,559</b>	<b>87,624,253,403</b>	<b>562,666,844</b>	<b>9,642,586,559</b>	<b>10,205,253,403</b>	<b>13.2</b>	
0211000 General Administration Planning and Support Services	424,997,669	125,000,000	549,997,669	424,997,669	125,000,000	549,997,669	-	-	-	-	

VOTE PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimate	Remarks
0212000 Power Generation	1,775,281,210	9,649,000,000	11,424,281,210	1,775,281,210	8,979,000,000	10,754,281,210	-	(670,000,000)	(670,000,000)	(5.9)	
0213000 Power Transmission and Distribution	3,333,092,000	61,216,000,000	64,569,092,000	3,915,758,844	68,528,586,559	72,444,345,403	562,666,844	7,312,586,559	7,875,253,403	12.2	Additional on account of Big Four and Lake Turkana Wind Power
0214000 Alternative Energy Technologies	198,629,121	677,000,000	875,629,121	198,629,121	3,677,000,000	3,875,629,121	-	3,000,000,000	3,000,000,000	342.6	Additional on account of Big Four and Development Farmers Funded Projects
1162 State Department for Livestock											
Total Programmes	2,139,000,000	4,848,200,000	6,987,200,000	2,067,188,563	4,848,200,000	6,915,388,563	(71,811,437)	-	(71,811,437)	(1.0)	
012000 Livestock Resources	2,139,000,000	4,848,200,000	6,987,200,000	2,067,188,563	4,848,200,000	6,915,388,563	(71,811,437)	-	(71,811,437)	(1.0)	
1165 State Department for Crop Development											
Total Programmes	4,183,200,000	18,046,800,000	22,230,000,000	4,172,006,596	18,591,800,000	22,763,806,596	(11,193,404)	545,000,000	533,806,596	2.4	
0107000 General Administration Planning and Support Services	3,327,333,232	471,100,000	3,798,433,232	3,334,299,213	1,046,100,000	4,380,399,213	6,596,981	575,000,000	581,959,981	15.3	Additional on account of provision for the Nairobi Agricultural Society of Kenya
0108000 Crop Development and Management	727,917,490	16,116,365,772	16,844,283,262	714,632,149	16,086,565,772	16,800,997,921	(13,285,341)	(30,000,000)	(43,285,341)	(0.3)	
0109000 Agribusiness and Information Management	127,949,278	1,459,334,228	1,587,283,506	123,081,234	1,459,334,228	1,582,415,462	(4,868,044)	-	(4,868,044)	(0.3)	
1166 State Department for Fisheries, Aquaculture & the Blue Economy											
Total Programmes	1,770,776,973	4,894,876,955	6,665,653,928	1,654,570,310	4,894,876,955	6,549,447,265	(116,206,663)	-	(116,206,663)	(1.7)	
0111000 Fisheries Development and Management	1,476,787,952	2,459,376,955	3,936,164,907	1,431,392,752	2,459,376,955	3,890,769,707	(45,395,200)	-	(45,395,200)	(1.2)	
0117000 General Administration, Planning and Support Services	157,096,172	-	157,096,172	126,375,568	-	126,375,568	(30,720,604)	-	(30,720,604)	(19.6)	Budget rationalization
0118000 Development and Coordination of the Blue Economy	136,892,849	2,435,500,000	2,572,392,849	96,801,990	2,435,500,000	2,532,301,990	(40,090,859)	-	(40,090,859)	(1.6)	
1167 State Department for Irrigation											
Total Programmes	978,000,000	8,499,606,674	9,477,606,674	895,139,786	8,520,582,420	9,415,722,206	(82,860,214)	20,975,746	(61,884,468)	(0.7)	
1014000 Irrigation and Land Reclamation	789,185,661	6,942,606,674	7,731,792,335	733,283,925	6,963,582,420	7,696,866,345	(55,901,736)	20,975,746	(34,925,990)	(0.5)	
1016000 General Administration, Planning and Support Services	159,838,438	527,000,000	686,838,438	137,091,114	527,000,000	664,091,114	(22,747,324)	-	(22,747,324)	(3.3)	
1022000 Water Harvesting and Storage for Irrigation	28,975,901	1,030,000,000	1,058,975,901	24,764,747	1,030,000,000	1,054,764,747	(4,211,154)	-	(4,211,154)	(0.4)	
1168 State Department for Agricultural Research											
Total Programmes	5,561,333,367	795,000,000	6,356,333,367	5,458,666,683	795,000,000	6,253,666,683	(102,666,684)	-	(102,666,684)	(1.6)	
0120000 Agricultural Research & Development	5,561,333,367	795,000,000	6,356,333,367	5,458,666,683	795,000,000	6,253,666,683	(102,666,684)	-	(102,666,684)	(1.6)	
1173 State Department for Cooperatives											
Total Programmes	733,900,000	3,727,500,000	4,460,400,000	651,899,940	3,467,500,000	4,119,399,940	(81,000,060)	(260,000,000)	(341,000,060)	(7.6)	
0304000 Cooperative Development and Management	733,900,000	3,727,500,000	4,460,400,000	651,899,940	3,467,500,000	4,119,399,940	(81,000,060)	(260,000,000)	(341,000,060)	(7.6)	
1174 State Department for Trade											
Total Programmes	1,692,900,000	460,000,000	2,152,900,000	1,546,946,556	340,000,000	1,886,946,556	(145,953,444)	(120,000,000)	(265,953,444)	(12.4)	

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 CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
0307000 Trade Development and Promotion	1,692,900,000	460,000,000	2,152,900,000	1,546,946,556	340,000,000	1,886,946,556	(145,953,444)	(120,000,000)	(265,953,444)	(12.4)	(12.4)	(265,953,444)	(12.4)	Budget rationalization
<b>1175 State Department for Industrialization</b>														
<b>Total Programmes</b>	<b>3,440,614,000</b>	<b>5,915,000,000</b>	<b>9,355,614,000</b>	<b>3,385,479,608</b>	<b>11,841,566,089</b>	<b>15,227,045,697</b>	<b>(55,134,392)</b>	<b>5,926,566,089</b>	<b>5,871,431,697</b>	<b>62.8</b>				
0301000 General Administration Planning and Support Services	463,155,981	230,000,000	693,155,981	427,377,310	230,000,000	657,377,310	(35,778,671)		(35,778,671)	(5.2)				
0302000 Industrial Development and Investments	1,532,989,956	1,729,000,000	3,261,989,956	1,513,634,235	7,618,598,089	9,132,232,324	(19,555,721)		5,889,598,089	180.0				Additional on account of provision for Big Four
0303000 Standards and Business Incubation	1,444,468,063	3,956,000,000	5,400,468,063	1,444,468,063	3,992,968,000	5,437,436,063			36,968,000	0.7				
<b>1184 State Department for Labour</b>														
<b>Total Programmes</b>	<b>2,943,370,000</b>	<b>3,290,100,000</b>	<b>6,233,470,000</b>	<b>2,685,802,017</b>	<b>3,190,100,000</b>	<b>5,875,902,017</b>	<b>(257,567,983)</b>	<b>(100,000,000)</b>	<b>(357,567,983)</b>	<b>(5.7)</b>				Budget rationalization
0910000 General Administration Planning and Support Services	549,490,239		549,490,239	472,914,946		472,914,946	(76,575,293)		(76,575,293)	(13.9)				Budget rationalization
0906000 Promotion of the Best Labour Practice	730,761,327	48,320,000	779,081,327	625,143,006	93,320,000	718,463,006	(105,618,321)		(60,618,321)	(7.8)				
0907000 Manpower Development, Employment and Productivity Management	1,663,118,434	3,241,780,000	4,904,898,434	1,587,744,065	3,096,780,000	4,684,524,065	(75,374,369)		(220,374,369)	(4.5)				
<b>1185 State Department for Social Protection, Pensions &amp; Senior</b>														
<b>Total Programmes</b>	<b>19,825,310,000</b>	<b>14,487,319,200</b>	<b>34,312,629,200</b>	<b>19,363,684,088</b>	<b>15,437,319,200</b>	<b>34,801,003,288</b>	<b>(461,625,912)</b>	<b>950,000,000</b>	<b>488,374,088</b>	<b>1.4</b>				
0908000 Social Development and Children Services	3,292,345,918	1,091,850,000	4,384,195,918	3,298,155,413	1,091,850,000	4,390,005,413	5,809,495		5,809,495	0.1				
0909000 National Social Safety Net	16,181,823,524	13,395,469,200	29,577,292,724	15,827,935,142	14,345,469,200	30,173,404,342	(353,888,382)		950,000,000	2.0				
0914000 General Administration, Planning and Support Services	351,140,558		351,140,558	237,593,533		237,593,533	(113,547,025)		(113,547,025)	(32.3)				Budget rationalization
<b>1192 State Department for Mining</b>														
<b>Total Programmes</b>	<b>632,326,074</b>	<b>574,000,000</b>	<b>1,206,326,074</b>	<b>551,488,574</b>	<b>447,780,039</b>	<b>999,268,613</b>	<b>(80,837,500)</b>	<b>(126,219,961)</b>	<b>(207,057,461)</b>	<b>(17.2)</b>				
1007000 General Administration Planning and Support Services	333,574,490	55,800,000	389,374,490	288,791,862	55,800,000	344,591,862	(44,782,628)		(44,782,628)	(11.5)				Budget rationalization
1009000 Mineral Resources Management	215,625,890	420,200,000	635,825,890	203,546,832	289,200,000	492,746,832	(12,079,058)		(143,079,058)	(22.5)				Budget rationalization
1021000 Geological Survey and Geoformation Management	83,125,694	98,000,000	181,125,694	59,149,880	102,780,039	161,929,919	(23,975,814)		4,780,039	(10.6)				Budget rationalization
<b>1193 State Department for Petroleum</b>														
<b>Total Programmes</b>	<b>269,000,000</b>	<b>5,438,102,900</b>	<b>5,707,102,900</b>	<b>236,962,500</b>	<b>5,438,102,900</b>	<b>5,675,065,400</b>	<b>(32,037,500)</b>	<b>(32,037,500)</b>	<b>(32,037,500)</b>	<b>(0.6)</b>				
0215000 Exploration and Distribution of Oil and Gas	269,000,000	5,438,102,900	5,707,102,900	236,962,500	5,438,102,900	5,675,065,400	(32,037,500)		(32,037,500)	(0.6)				
<b>1202 State Department for Tourism</b>														
<b>Total Programmes</b>	<b>6,345,928,800</b>	<b>1,530,000,000</b>	<b>7,875,928,800</b>	<b>5,877,064,227</b>	<b>829,000,000</b>	<b>6,706,064,227</b>	<b>(468,864,573)</b>	<b>(701,000,000)</b>	<b>(1,169,864,573)</b>	<b>(14.9)</b>				
0306000 Tourism Development and Promotion	6,345,928,800	1,530,000,000	7,875,928,800	5,877,064,227	829,000,000	6,706,064,227	(468,864,573)		(701,000,000)	(14.9)				Budget rationalization
<b>1203 State Department for Wildlife</b>														
<b>Total Programmes</b>	<b>7,788,168,700</b>	<b>1,368,000,000</b>	<b>9,156,168,700</b>	<b>7,736,477,543</b>	<b>1,468,000,000</b>	<b>9,204,477,543</b>	<b>(51,691,157)</b>	<b>100,000,000</b>	<b>48,308,843</b>	<b>0.5</b>				

VOTE PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimate	Remarks
1019000 Wildlife Conservation and Management	7,788,168,700	1,368,000,000	9,156,168,700	7,736,477,543	1,468,000,000	9,204,477,543	(51,691,157)	100,000,000	48,308,843	0.5	
1212 State Department for Gender											
Total Programmes	1,661,730,000	2,831,652,764	4,493,382,764	1,523,180,000	2,831,652,764	4,354,832,764	(138,550,000)	-	(138,550,000)	(3.1)	
0911000 Community Development	-	2,130,000,000	2,130,000,000	-	2,130,000,000	2,130,000,000	-	-	-	-	
0912000 Gender Empowerment	1,248,079,125	701,652,764	1,949,731,889	1,190,788,296	701,652,764	1,892,441,060	(57,290,829)	-	(57,290,829)	(2.9)	
0913000 General Administration, Planning and Support Services	413,650,875	-	413,650,875	332,391,704	-	332,391,704	(81,259,171)	-	(81,259,171)	(19.6)	Budget rationalization
1213 State Department for Public Service											
Total Programmes	8,411,649,764	1,497,810,000	9,909,459,764	8,203,360,162	1,081,238,287	9,284,598,449	(208,289,602)	(416,571,713)	(624,861,315)	(6.3)	
0710000 Public Service Transformation	3,794,562,230	1,447,810,000	5,242,372,230	3,660,493,430	1,031,238,287	4,691,731,717	(134,068,800)	(416,571,713)	(550,640,513)	(10.5)	Budget rationalization
0709000 General Administration Planning and Support Services	4,617,087,534	50,000,000	4,667,087,534	4,542,866,732	50,000,000	4,592,866,732	(74,220,802)	-	(74,220,802)	(1.6)	
1214 State Department for Youth											
Total Programmes	11,435,472,000	5,959,890,000	17,395,362,000	11,073,106,176	5,959,890,000	17,032,996,176	(362,365,824)	-	(362,365,824)	(2.1)	
0711000 Youth Empowerment	11,435,472,000	5,959,890,000	17,395,362,000	11,073,106,176	5,959,890,000	17,032,996,176	(362,365,824)	-	(362,365,824)	(2.1)	
1221 State Department for East African Community											
Total Programmes	671,300,000	-	671,300,000	619,639,385	-	619,639,385	(51,660,615)	-	(51,660,615)	(7.7)	
0305000 East African Affairs and Regional Integration	671,300,000	-	671,300,000	619,639,385	-	619,639,385	(51,660,615)	-	(51,660,615)	(7.7)	
1222 State Department for Regional and Northern Corridor											
Total Programmes	2,131,600,000	3,242,600,000	5,374,200,000	2,077,099,988	2,889,750,000	4,966,849,988	(54,500,012)	(352,850,000)	(407,350,012)	(7.6)	
1013000 Integrated Regional Development	2,131,600,000	3,242,600,000	5,374,200,000	2,077,099,988	2,889,750,000	4,966,849,988	(54,500,012)	(352,850,000)	(407,350,012)	(7.6)	
1252 State Law Office and Department of Justice											
Total Programmes	5,103,500,000	230,000,000	5,333,500,000	4,717,059,748	126,000,000	4,843,059,748	(386,440,252)	(104,000,000)	(490,440,252)	(9.2)	
0606000 Legal Services	2,478,794,518	-	2,478,794,518	2,297,114,113	-	2,297,114,113	(181,680,405)	-	(181,680,405)	(7.3)	
0607000 Governance, Legal Training and Constitutional Affairs	1,846,702,641	170,500,000	2,017,202,641	1,802,161,735	70,500,000	1,872,661,735	(44,540,906)	(100,000,000)	(144,540,906)	(7.2)	
0609000 General Administration, Planning and Support Services	778,002,841	59,500,000	837,502,841	617,783,900	55,500,000	673,283,900	(160,218,941)	(4,000,000)	(164,218,941)	(19.6)	Budget rationalization
1261 The Judiciary											
Total Programmes	14,466,600,000	4,390,400,000	18,857,000,000	12,972,932,934	3,020,190,000	15,993,122,934	(1,493,667,066)	(1,370,210,000)	(2,863,877,066)	(15.2)	
0610000 Dispensation of Justice	14,466,600,000	4,390,400,000	18,857,000,000	12,972,932,934	3,020,190,000	15,993,122,934	(1,493,667,066)	(1,370,210,000)	(2,863,877,066)	(15.2)	Budget rationalization
1271 Ethics and Anti-Corruption Commission											
Total Programmes	2,941,620,000	25,000,000	2,966,620,000	2,941,620,000	35,026,465	2,976,646,465	-	10,026,465	10,026,465	0.3	
0611000 Ethics and Anti-Corruption	2,941,620,000	25,000,000	2,966,620,000	2,941,620,000	35,026,465	2,976,646,465	-	10,026,465	10,026,465	0.3	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
<b>1281 National Intelligence Service</b>											
<b>Total Programmes</b>	37,660,000,000	-	37,660,000,000	37,660,000,000	-	37,660,000,000	-	-	-	-	
0804000 National Security Intelligence	37,660,000,000	-	37,660,000,000	37,660,000,000	-	37,660,000,000	-	-	-	-	
<b>1291 Office of the Director of Public Prosecutions</b>											
<b>Total Programmes</b>	2,936,180,000	107,500,000	3,043,680,000	3,086,180,000	107,500,000	3,193,680,000	150,000,000	150,000,000	150,000,000	4.9	
0612000 Public Prosecution Services	2,936,180,000	107,500,000	3,043,680,000	3,086,180,000	107,500,000	3,193,680,000	150,000,000	150,000,000	150,000,000	4.9	
<b>1311 Office of the Registrar of Political Parties</b>											
<b>Total Programmes</b>	1,298,710,000	-	1,298,710,000	1,223,853,926	-	1,223,853,926	(74,856,074)	-	(74,856,074)	(5.8)	
0614000 Registration, Regulation and Funding of Political Parties	1,298,710,000	-	1,298,710,000	1,223,853,926	-	1,223,853,926	(74,856,074)	-	(74,856,074)	(5.8)	
<b>1321 Witness Protection Agency</b>											
<b>Total Programmes</b>	481,600,000	-	481,600,000	458,690,395	-	458,690,395	(22,909,605)	-	(22,909,605)	(4.8)	
0615000 Witness Protection	481,600,000	-	481,600,000	458,690,395	-	458,690,395	(22,909,605)	-	(22,909,605)	(4.8)	
<b>2011 Kenya National Commission on Human Rights</b>											
<b>Total Programmes</b>	384,301,220	-	384,301,220	360,509,092	-	360,509,092	(23,792,128)	-	(23,792,128)	(6.2)	
0616000 Protection and Promotion of Human Rights	384,301,220	-	384,301,220	360,509,092	-	360,509,092	(23,792,128)	-	(23,792,128)	(6.2)	
<b>2021 National Land Commission</b>											
<b>Total Programmes</b>	1,308,200,000	-	1,308,200,000	1,187,207,575	-	1,187,207,575	(120,992,425)	-	(120,992,425)	(9.2)	
0116000 Land Administration and Management	1,308,200,000	-	1,308,200,000	1,187,207,575	-	1,187,207,575	(120,992,425)	-	(120,992,425)	(9.2)	
<b>2031 Independent Electoral and Boundaries Commission</b>											
<b>Total Programmes</b>	4,760,410,000	43,000,000	4,803,410,000	4,775,410,000	0	4,775,410,000	15,000,000	(43,000,000)	(28,000,000)	-0.6%	
0617000 Management of Electoral Processes	4,227,393,635	43,000,000	4,270,393,635	4,334,156,232	-	4,334,156,232	106,762,597	(43,000,000)	63,762,597	1.5%	
0618000 Delimitation of Electoral Boundaries	533,016,365	-	533,016,365	441,253,768	-	441,253,768	(91,762,597)	-	(91,762,597)	(17.2)	Budget rationalization
<b>2041 Parliamentary Service Commission</b>											
<b>Total Programmes</b>	13,646,600,000	3,065,550,000	16,712,150,000	9,347,949,937	882,775,000	10,230,724,937	(4,298,650,063)	(2,182,775,000)	(6,481,425,063)	(38.8)	
0722000 Senate Affairs	7,215,144,400	-	7,215,144,400	6,422,194,400	-	6,422,194,400	(792,950,000)	-	(792,950,000)	(11.0)	Budget rationalization
0723000 General Administration, Planning and Support Services	6,431,455,600	3,065,550,000	9,497,005,600	2,925,755,537	882,775,000	3,808,530,537	(3,505,700,063)	(2,182,775,000)	(5,688,475,063)	(59.9)	Budget rationalization
<b>2042 National Assembly</b>											
<b>Total Programmes</b>	23,932,141,000	-	23,932,141,000	21,899,486,900	-	21,899,486,900	(2,032,654,100)	-	(2,032,654,100)	(8.5)	
0721000 National Legislation, Representation and Oversight	23,932,141,000	-	23,932,141,000	21,899,486,900	-	21,899,486,900	(2,032,654,100)	-	(2,032,654,100)	(8.5)	
<b>2043 Parliamentary Joint Services</b>											

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimate	Remarks
<b>Total Programmes</b>	-	-	-	2,739,556,319	882,775,000	3,622,331,319	2,739,556,319	882,775,000	3,622,331,319	-	
0723000 General Administration, Planning and Support Services	-	-	-	2,739,556,319	882,775,000	3,622,331,319	2,739,556,319	882,775,000	3,622,331,319	-	
<b>2051 Judicial Service Commission</b>	-	-	-	-	-	-	-	-	-	-	
<b>Total Programmes</b>	565,070,000	-	565,070,000	428,511,152	-	428,511,152	(136,558,848)	-	(136,558,848)	(24.2)	Budget rationalization
0619000 General Administration, Planning and Support Services	565,070,000	-	565,070,000	428,511,152	-	428,511,152	(136,558,848)	-	(136,558,848)	(24.2)	Budget rationalization
<b>2061 The Commission on Revenue Allocation</b>	-	-	-	-	-	-	-	-	-	-	
<b>Total Programmes</b>	469,376,899	-	469,376,899	390,438,530	-	390,438,530	(78,938,369)	-	(78,938,369)	(16.8)	Budget rationalization
0737000 Inter-Governmental Transfers and Financial Matters	469,376,899	-	469,376,899	390,438,530	-	390,438,530	(78,938,369)	-	(78,938,369)	(16.8)	Budget rationalization
<b>2071 Public Service Commission</b>	-	-	-	-	-	-	-	-	-	-	
<b>Total Programmes</b>	2,171,000,000	65,480,000	2,236,480,000	2,256,500,000	65,480,000	2,321,980,000	85,500,000	-	85,500,000	3.8	
0725000 General Administration, Planning and Support Services	1,730,569,259	65,480,000	1,796,049,259	1,816,069,259	65,480,000	1,881,549,259	85,500,000	-	85,500,000	4.8	
0726000 Human Resource Management and Development	261,328,622	-	261,328,622	261,328,622	-	261,328,622	-	-	-	-	
0727000 Governance and National Values Management	152,678,869	-	152,678,869	152,678,869	-	152,678,869	-	-	-	-	
0744000 Performance and Productivity Management	26,423,250	-	26,423,250	26,423,250	-	26,423,250	-	-	-	-	
<b>2081 Salaries and Remuneration Commission</b>	-	-	-	-	-	-	-	-	-	-	
<b>Total Programmes</b>	450,360,000	-	450,360,000	661,460,000	-	661,460,000	211,100,000	-	211,100,000	46.9	Additional to cater for the wage bill
0728000 Salaries and Remuneration Management	450,360,000	-	450,360,000	661,460,000	-	661,460,000	211,100,000	-	211,100,000	46.9	conference and enhancement of O&M
<b>2091 Teachers Service Commission</b>	-	-	-	-	-	-	-	-	-	-	
<b>Total Programmes</b>	252,897,000,000	54,000,000	252,951,000,000	252,586,672,762	945,000,000	253,531,672,762	(310,327,238)	891,000,000	580,672,762	0.2	
0509000 Teacher Resource Management	245,725,880,386	-	245,725,880,386	245,719,919,088	945,000,000	246,664,919,088	(5,961,298)	945,000,000	939,038,702	0.4	
0510000 Governance and Standards	419,501,366	-	419,501,366	386,927,332	-	386,927,332	(32,574,034)	-	(32,574,034)	(7.8)	
0511000 General Administration, Planning and Support Services	6,751,618,248	54,000,000	6,805,618,248	6,479,826,342	-	6,479,826,342	(271,791,906)	(54,000,000)	(325,791,906)	(4.8)	
<b>2101 National Police Service Commission</b>	-	-	-	-	-	-	-	-	-	-	
<b>Total Programmes</b>	736,870,000	-	736,870,000	653,079,100	-	653,079,100	(83,790,900)	-	(83,790,900)	(11.4)	Budget rationalization
0620000 National Police Service Human Resource Management	736,870,000	-	736,870,000	653,079,100	-	653,079,100	(83,790,900)	-	(83,790,900)	(11.4)	Budget rationalization
<b>2111 Auditor General</b>	-	-	-	-	-	-	-	-	-	-	
<b>Total Programmes</b>	5,489,110,000	224,000,000	5,713,110,000	5,489,110,000	224,000,000	5,713,110,000	-	-	-	-	
0729000 Audit Services	5,489,110,000	224,000,000	5,713,110,000	5,489,110,000	224,000,000	5,713,110,000	-	-	-	-	
<b>2121 Office of the Controller of Budget</b>	-	-	-	-	-	-	-	-	-	-	
<b>Total Programmes</b>	703,100,000	-	703,100,000	638,440,799	-	638,440,799	(64,659,201)	-	(64,659,201)	(9.2)	

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	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
0730000 Control and Management of Public finances	703,100,000	-	703,100,000	638,440,799	-	638,440,799	(64,659,201)	-	(64,659,201)	(64,659,201)	-	(64,659,201)	(9.2)	
2131 The Commission on Administrative Justice	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Total Programmes</b>	<b>565,040,000</b>	<b>-</b>	<b>565,040,000</b>	<b>520,321,902</b>	<b>-</b>	<b>520,321,902</b>	<b>(44,718,098)</b>	<b>-</b>	<b>(44,718,098)</b>	<b>(44,718,098)</b>	<b>-</b>	<b>(44,718,098)</b>	<b>(7.9)</b>	
0731000 Promotion of Administrative Justice	565,040,000	-	565,040,000	520,321,902	-	520,321,902	(44,718,098)	-	(44,718,098)	(44,718,098)	-	(44,718,098)	(7.9)	
2141 National Gender and Equality Commission	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Total Programmes</b>	<b>488,930,000</b>	<b>4,000,000</b>	<b>492,930,000</b>	<b>390,708,973</b>	<b>4,600,000</b>	<b>395,308,973</b>	<b>(98,221,027)</b>	<b>600,000</b>	<b>(97,621,027)</b>	<b>(98,221,027)</b>	<b>600,000</b>	<b>(97,621,027)</b>	<b>(19.8)</b>	
0621000 Promotion of Gender Equality and Freedom from Discrimination	488,930,000	4,000,000	492,930,000	390,708,973	4,600,000	395,308,973	(98,221,027)	600,000	(97,621,027)	(98,221,027)	600,000	(97,621,027)	(19.8)	Budget rationalization
2151 Independent Policing Oversight Authority	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Total Programmes</b>	<b>892,700,000</b>	<b>-</b>	<b>892,700,000</b>	<b>831,200,000</b>	<b>-</b>	<b>831,200,000</b>	<b>(61,500,000)</b>	<b>-</b>	<b>(61,500,000)</b>	<b>(61,500,000)</b>	<b>-</b>	<b>(61,500,000)</b>	<b>(6.9)</b>	
0622000 Policing Oversight Services	892,700,000	-	892,700,000	831,200,000	-	831,200,000	(61,500,000)	-	(61,500,000)	(61,500,000)	-	(61,500,000)	(6.9)	
<b>Total Programmes</b>	<b>1,224,606,473,011</b>	<b>704,213,809,308</b>	<b>1,928,820,282,319</b>	<b>1,218,953,873,418</b>	<b>789,971,120,410</b>	<b>2,008,924,992,828</b>	<b>-5,662,600,593</b>	<b>85,757,311,102</b>	<b>80,104,710,509</b>	<b>80,104,710,509</b>	<b>85,757,311,102</b>	<b>80,104,710,509</b>	<b>4.2</b>	