



REPUBLIC OF KENYA
THE NATIONAL TREASURY

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

 THE NATIONAL ASSEMBLY PAPERS LAID	
DATE:	03 MAR 2026
	DAY. <i>Tuesday</i>
TABLED BY:	<i>Leader of Majority Party Hon. Kimani Ichunguach</i>
CLERK-AT THE-TABLE:	<i>Willis Obiero</i>

March 2026

I. INTRODUCTION

1. The Financial Year 2025/26 Supplementary Estimates No. I 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. I, is being undertaken to address the following:

- (i) Approved Additional Expenditures for both GOK and Development Partners Funded Projects;
- (ii) The Approved Reallocations;
- (iii) Compensation to Employees (Personnel Emoluments) and Gratuity;
- (iv) Adjustment of Receipts of Appropriation in Aid (A-I-A); and
- (v) Realignment of Budgetary Provisions to Projected Levels of Absorption.

II. BACKGROUND

2. Since the approval of the FY 2025/26 Budget Estimates, the National Treasury has received additional expenditure requests to cater for emerging priorities and shortfalls under critical expenditures. Included in the Supplementary Estimates No. I is additional expenditure to cater for salary shortfalls for Ministries Departments and Agencies (MDAs); support for education through Higher Education Loans Board (HELB) and scholarships, security operations; disaster response efforts addressing droughts, floods, and mudslides; capital projects and Development Partners Funded projects in Roads, Youth Development, Transport Corridors, Water, and Energy sectors among others.

III. FISCAL PERFORMANCE FOR THE FY 2025/26 BUDGET AS AT END DECEMBER 2025

3. Budget execution progressed well during the first half of the FY 2025/26. However, execution has been constrained by a combination of factors, including slower-than-anticipated adoption of the e-procurement system, revenue underperformance, and emerging expenditures pressures.

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

(i) Revenue

5. By the end of December 2025, total revenue collection, including Appropriations-in-Aid (A-I-A), amounted to **KSh.1,525.1billion** against a target of **KSh.1,636.7billion**, representing a shortfall of **KSh.111.6billion**. The revenue shortfall recorded is due to under-performance in ordinary revenue by **KSh.110.6 billion** and **KSh.1.0 billion** from ministerial A.I.A. The ordinary revenue collection stood at **KSh.1,241.3billion** against a target of **KSh.1,351.9 billion** while collections from ministerial A.I.A stood at **Ksh.283.8billion** against a target of **KSh.284.8billion**. Despite the shortfalls, total revenue grew by 11.4 percent compared to a 4.2 percent growth recorded in December 2024, indicating a positive trend in revenue mobilization. A summary of revenue performance is as indicated in Table 1.

Table 1: Government Revenue and External Grants, Period ending 31st December 2025 (KSh. Millions)

	2024/2025	2025/2026		Deviation KSh.	% Growth
	Actual*	Actual*	Target		
Total Revenue (a+b)	1,368,747	1,525,121	1,636,711	(111,591)	11.4
(a) Ordinary Revenue	1,157,762	1,241,288	1,351,853	(110,565)	7.2
Import Duty	71,535	84,731	83,717	1,014	18.4
Excise Duty	141,349	153,647	167,617	(13,970)	8.7
PAYE	275,994	303,001	310,746	(7,744)	9.8
Other Income Tax	254,840	239,353	316,147	(76,794)	(6.1)
VAT Local	149,905	171,649	186,747	(15,098)	14.5
VAT Imports	154,175	179,347	192,619	(13,272)	16.3
Investment Revenue	58,330	53,574	36,981	16,593	(8.2)
Traffic Revenue	1,808	1,842	1,998	(156)	1.9
Taxes on Intl. Trade & Trans.(IDF Fee)	22,596	23,986	23,858	129	6.2
Others ¹	27,230	30,157	31,425	(1,267)	10.8
(b) Appropriation In Aid²	210,985	283,833	284,858	(1,026)	34.5
o/w Railway Development Levy	15,878	22,937	19,204	3,733	44.5
(c) External Grants	7,513	5,759	17,919	(12,160)	(23.3)
Total Revenue and External Grants	1,376,260	1,530,879	1,654,630	(123,751)	11.2
Total Revenue and External Grants as a percentage of GDP	7.6	7.9	8.6		-

1/ includes rent on land/buildings, fines and forfeitures, other taxes, loan interest receipts reimbursements and other fund contributions, fees, and miscellaneous revenue.

2/ includes receipts from Road Maintenance Levy Fund and A-I-A from Universities among others

*Provisional

Source of Data: National Treasury

(ii) Expenditure

6. The total expenditure and net lending as at end December, 2025 amounted to **KSh.2,019.8billion** against a target of **KSh.2,097.0billion** indicating expenditures were below target by **KSh.77.1billion**. Transfers to County Governments were below target by **KSh.50.4billion**. This under spending primarily resulted from lower-than-anticipated domestic interest payments and pension obligations. Table 2 provides a summary of expenditure performance.

Table 2: Expenditure and Net Lending, Period Ending 31st December 2025 (KSh Millions)

	2024/2025	2025/2026		Deviation	% Growth
	Actual*	Actual*	Targets		
1. RECURRENT	1,400,782	1,470,602	1,507,543	(36,941)	5.0
Domestic Interest	421,860	414,106	468,144	(54,038)	(1.8)
Foreign Interest	101,691	104,728	114,392	(9,664)	3.0
Pensions & Other CFS	104,618	71,053	96,535	(25,482)	(32.1)
Contribution to Civil Servants' Pension	16,100	13,008	17,221	(4,213)	(19.2)
Wages and Salaries	293,335	325,524	328,643	(3,119)	11.0
Operation and Maintenance	463,177	542,182	482,608	59,574	17.1
O/W: Appropriation-in-Aid	132,407	160,925	164,857	(3,932)	21.5
2. DEVELOPMENT	271,902	337,972	325,718	12,254	24.3
Development Projects (Net)	155,631	196,302	161,872	34,430	26.1
Payment of Guaranteed Loans	-	-	-	-	-
Appropriation-in-Aid	116,271	141,670	158,208	(16,538)	21.8
3. County Governments	191,615	179,519	229,937	(50,417)	(6.3)
4. Parliamentary Service	18,638	18,920	19,896	(976)	1.5
5. Judicial Service	11,801	12,828	13,890	(1,062)	8.7
6. Equalization Fund	-	-	5,638	(5,638)	-
7. CF	-	-	-	-	-
TOTAL EXPENDITURE	1,894,737	2,019,840	2,096,983	(77,143)	6.6

7. *Provisional

8. Source of Data: National Treasury

- **Fiscal Deficit Including Grants**

9. During the period of review, the fiscal deficit including grants amounted to **KSh.489billion** (2.5 percent of GDP) against a targeted deficit of **KSh.442.4 billion** (2.3 percent of GDP).

IV. KEY ASSUMPTIONS IN THE FY 2025/26 SUPPLEMENTARY ESTIMATES NO. I

10. The following are the assumptions underpinning the FY 2025/26 Supplementary Estimates No. I:

- (i) Total revenues are projected to increase from the approved budget from 17.2 to 17.9 per cent of GDP;
- (ii) Total expenditure and net lending has been revised from the approved projection at 22.2 percent to 24.1 per cent of GDP;
- (iii) Grants are projected at 0.2 per cent of GDP;
- (iv) The overall fiscal deficit level inclusive of grants is projected at 6.1percent of GDP;
- (v) Net foreign financing has been revised from 1.5 % of GDP to at 1.4 per cent of GDP; and
- (vi) Net domestic financing is projected at 4.7 per cent of GDP.

V. FY 2025/26 SUPPLEMENTARY ESTIMATES NO. I

- ***Overall Expenditures***

11. The gross Ministerial Expenditure in the FY 2025/26 Supplementary Estimates No. I has increased by **KSh.287.4billion** reflecting an increase of 11.3 per cent from the original approved Ministerial Estimates exceeding the limit set under

Article 223 of the Constitution of Kenya. In this regard, in line with the Article 223(6) of the Constitution, the National Treasury is requesting the Parliament for special approval of the FY 2025/26 Supplementary Estimates No. I.

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

S/No.	Item	Original Approved Budget	Supplementary Estimates No.1	Variance	%Change from the Original Budget
1	Ministerial Expenditure	2,549,544.0	2,836,978.8	287,434.8	11.3
	Recurrent Estimates	1,804,706.3	2,005,840.3	201,134.0	11.1
	Development Estimates	744,837.7	831,138.4	86,300.8	11.6
2	Consolidated Fund Services (Interest, Pension & Salaries for State Offices)	1,337,324.8	1,366,598.3	29,273.6	2.2
3	County Sharable Transfer	415,000.0	415,000.0	0.0	-
	Total	4,301,868.7	4,618,577.1	316,708.4	13.5
	<i>Notes**</i>				
	<i>* Consolidated Fund Services(CFS) is composed of domestic interest, foreign interest and pension & salaries for State Officers</i>				
	<i>**County Government allocation is composed of sharable allocation</i>				

13. The overall change in the Budget including Consolidated Fund Services from the original approved Budget is an increase of **KSh.316.7billion** which reflects a 13.5 per cent increase.

VI. ADHERENCE OF FISCAL RESPONSIBILITY PRINCIPLES AND FINANCIAL OBJECTIVES

14. In line with Section 15(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***

15. The FY 2025/26 Supplementary Estimates No. I is adhering 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.*

16. The National Government's Ministerial Development Budget Estimates in the FY 2025/26 Supplementary Estimates No. I is **29.3 per cent** of the total Ministerial Budget Estimates while Recurrent Budget Estimates is **70.7 per cent**. This is below the legal threshold of at least 30 percent allocation to the Development Budget.

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

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

18. The Ministerial Expenditure for compensation of employees in the FY 2025/26 Supplementary Estimates No. I is **23.4 per cent** of the National

Government's equitable share of revenues and other revenues raised. This is within the 35 per cent threshold required in the PFM regulations.

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

19. 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.

iv. *Fiscal risks shall be managed prudently*

20. 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. 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.

- 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.*

21. 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.

VII. COMPLIANCE WITH PAST POLICY RECOMMENDATIONS

22. During the approval of the FY 2025/26 Budget Estimates, the National Assembly made a resolution which has been addressed as indicated:

23. **Resolution: That by 31st December, 2025, the Cabinet Secretary for the National Treasury develops and implements a comprehensive guideline governing office rent for Ministries, Departments and Agencies (MDAs), prioritizing the use of available government office space to reduce rent-related expenditure:**

24. **Action:** In line with the National Assembly resolution made while passing the FY2025/26 and Medium-Term Budget, the National Treasury vide Circular No. 07/2025 dated 30th June, 2025 directed all Accounting Officers to prioritize utilization of available government office space for their respective Ministries, Departments, and Agencies (MDAs). The directive aimed at significantly reducing rent-related expenditures. Further, Accounting Officers were requested to note that in line with the resolution, the State Department for Public Works was requested to review the existing guidelines governing leasing/renting of houses and offices for use by government officers.

VIII. APPROVALS UNDER ARTICLE 223 OF THE CONSTITUTION

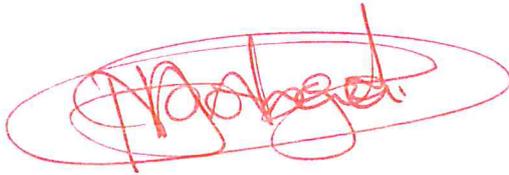
25. Since the approval of the FY 2025/26 Budget Estimates, the National Treasury has approved a total of cumulative additional expenditures amounting to **KSh.245.9billion** under Article 223 of the Constitution.

26. The approved additional Expenditure under Article 223 of the Constitution comprise the following:

- **KSh.101.6billion** under Ministerial Gross Expenditure (of which **KSh.44.8 billion** is for Recurrent Budget and **KSh.56.7billion** under Development Budget.
- **KSh.144.4billion** is under the Consolidated Fund Services to cater for buyback and interest accrued at Citi bank.

27. Out of the approved additional expenditure, **KSh.185.8Billion** has been disbursed. The details of expenditure approved under Article 223 of the Constitution are as indicated in **Annex I** of this statement.

28. As a result of the approved additional expenditure, the estimates have exceeded the threshold of 10% by 1.1% as stipulated under Article 223(5) 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. I. Details of Votes and Programme gross changes are as indicated in **Annex II**.



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

March 3, 2026

Annex 1: FY 2025/26 Approvals granted under Article 223 of the Constitution(KSh.)

S/No.	Vote/Programme/Project/Item	Approved Additional			Exchequer Disbursement	Disbursement Date	Remarks
		Current	Capital	Total			
Part A: Ministerial Expenditure							
1	1011 Executive Office of the President	790,000,000	110,000,000	900,000,000	318,512,436		
	0701000 General Administration Planning and Support Services	790,000,000	110,000,000	900,000,000	318,512,436		
	Operations and Maintenance	490,000,000	110,000,000	600,000,000	318,512,436	22/12/2025	Verified Pending Bills
	Operations and Maintenance	300,000,000		300,000,000			Multi-Agency and Tribunal Costs
2	1012 Office of the Deputy President	750,000,000	-	750,000,000	457,001,985		
	0734000 Deputy President Services	750,000,000	-	750,000,000	457,001,985		
	Operations and Maintenance	750,000,000		750,000,000	457,001,985	1/16/2026 & 06/02/2026& 08/02/2026 & 27/02/2026	
3	1017 State House	4,500,000,000	-	4,500,000,000	4,374,057,254		
	0704000 State House Affairs	4,500,000,000	-	4,500,000,000	4,374,057,254		
	Operations and Maintenance	4,500,000,000		4,500,000,000	4,374,057,254	15/12/2025, 16/12/2025, 22/12/2025 & 23/12/2025 & 1/16/2026 & 11/02/2026	
4	1025 National Police Service	2,300,000,000	-	2,300,000,000	2,077,539,300		
	0601000 Policing Services	2,300,000,000	-	2,300,000,000	2,077,539,300		
	Medical Insurance/Group Life	2,000,000,000		2,000,000,000	2,000,000,000	17/02/2026	
	Operations and Maintenance	300,000,000		300,000,000	77,539,300	12/2/2026	
5	1026 State Department for Internal Security & National Administration	7,000,000,000	-	7,000,000,000	5,500,000,000		
	0629000 General Administration and Support Services	7,000,000,000	-	7,000,000,000	5,500,000,000		
	Security Operations	7,000,000,000		7,000,000,000	5,500,000,000	22/9/2025 & 21/10/2025, 3/11/2025 & 11/11/2025 & 18/2/2026	
6	1032 State Department for Devolution	60,000,000	-	60,000,000	60,000,000		
	0712000 Devolution Services	60,000,000	-	60,000,000	60,000,000		
	Operations and Maintenance	60,000,000		60,000,000	60,000,000	24/10/2025	Support to Siaya International Trade and Investment Conference

Annex 1: FY 2025/26 Approvals granted under Article 223 of the Constitution(KSh.)

S/No.	Vote/Programme/Project/Item	Approved Additional		Exchequer Disbursement	Disbursement Date	Remarks
		Current	Capital			
Part A: Ministerial Expenditure						
7	1033 State Department for Special Programmes	9,050,413,100	-	9,050,413,100	-	
	0733000 Accelerated ASAL Development	9,050,413,100	-	9,050,413,100	5/11/2025, 24/11/2025 & 11/12/2025	
	Emergency Relief (food, medicine, blankets, cash grant, tents and other)	9,000,000,000		9,000,000,000		Disaster Funds Marakwet East Mudafide- Chesongoch and Embobot Burial Expenses
	Operations and Maintenance	50,413,100		50,413,100	19/11/2025	
8	1064 State Department for Technical Vocational Education and Training	-	120,000,000	120,000,000	-	
	0505000 Technical Vocational Education and Training	-	120,000,000	120,000,000	-	Development Partners Funded Project
	Wings to Fly phase Project- funded by the KFW- the Federal Republic of Germany	3,880,965,844	150,000,000	4,030,965,844		Development Partners Funded Project
9	1065 State Department for Higher Education	3,880,965,844	150,000,000	4,030,965,844		
	0504000 University Education					1st installment of the Outstanding Arrears for Universities 2017-2021 Collective Bargaining Agreements
	Current Transfer	3,880,965,844		3,880,965,844	5/12/2025	
	Construction of Administration Block and Lecture Theatre project under Keitalel Sameel University College		150,000,000	150,000,000	1/26/2026	
10	1066 State Department for Basic Education	3,100,000,000	1,656,477,207	4,756,477,207	-	
	0501000 Primary Education		1,656,477,207	1,656,477,207	-	Development Partners Funded Project
	School Infrastructure Nyamira County Project		1,656,477,207	1,656,477,207		
	0502000 Secondary Education	3,100,000,000	-	3,100,000,000		National Examinations & Assessments
	Current Grant	3,100,000,000		3,100,000,000	15/12/2025	
11	1071 The National Treasury	2,175,100,000	3,929,515,043	6,104,615,043		
	0717000 General Administration Planning and Support Services		3,929,515,043	3,929,515,043		Development Partners Funded Project
	Kenya Affordable Housing Finance Project		1,881,515,043	1,881,515,043	22/102/2025	
	Acquisition of a Disaster Recovery Site at Konza Technopolis and Upgrade of KRA IT Infrastructure & Core System Upgrade		2,048,000,000	2,048,000,000		
	0719000 Economic and Financial Policy Formulation and Management	2,175,100,000	-	2,175,100,000		Financial Action Task Force(FATF)
	Current Grant	2,175,100,000		2,175,100,000	15/12/2025	
12	1072 State Department for Economic Planning		2,635,548,246	2,635,548,246		
	0707000 National Statistical Information Services		2,635,548,246	2,635,548,246		Disbursement Link Result (DLRs) for FY 2025/2026 - KNBS-PFR
	The Eastern Africa Regional Statistics Program for Results		2,635,548,246	2,635,548,246	18/12/2025	

Annex 1: FY 2025/26 Approvals granted under Article 223 of the Constitution(KSh.)

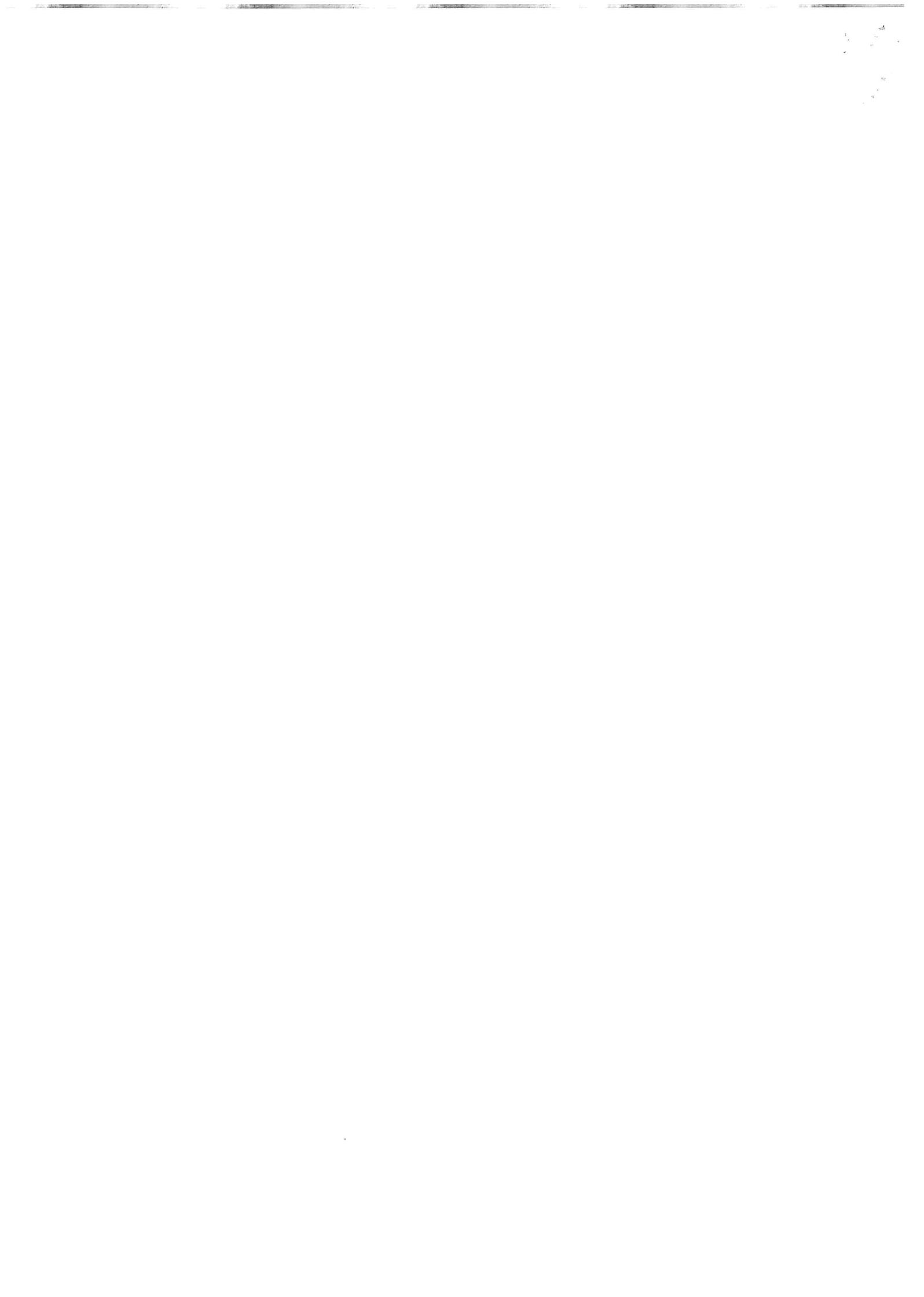
S/No.	Vote/Programme/Project/Item	Approved Additional		Exchequer Disbursement	Disbursement Date	Remarks
		Current	Capital			
Part A: Ministerial Expenditure						
13	1082 State Department for Medical Services 0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	-	8,049,974,412	8,049,974,412	-	
		-	8,049,974,412	8,049,974,412	-	
14	Kenya Covid 19 Health Emergency Response Project 1083 State Department for Public Health and Professional Standards 0407000 Health Resources Development and Innovation	5,630,000,000	-	5,630,000,000		Development Partners Funded Project
		5,630,000,000	-	5,630,000,000		
15	Contractual Employees- Health Interns 1091 State Department for Roads 0202000 Road Transport	5,630,000,000	23,093,106,803	23,093,106,803	4,093,106,803	
		-	23,093,106,803	23,093,106,803	4,093,106,803	
	Modogashe-Habaswemi-Samatar and Rhamu Mandera Road Project Multinational Horn of Africa Isiolo-Mandera Corridor Upgrading of Elwak- Rhamu(A13) Road	-	4,093,106,803	4,093,106,803	15/12/2025	Development Partners Funded Project
		-	2,000,000,000	2,000,000,000		Development Partners Funded Project
	China Development Bank (CDB) Co-Financed Projects Nairobi Intelligent Transport System(ITS) Establishment and Junction Improvement	-	10,500,000,000	10,500,000,000		Development Partners Funded Project
		-	5,000,000,000	5,000,000,000		Development Partners Funded Project
	Kitale -Morplins Road Project	-	1,000,000,000	1,000,000,000		Development Partners Funded Project
	Dualling of Mombasa Mariakani	-	500,000,000	500,000,000		Development Partners Funded Project
16	1092 State Department for Transport 0204000 Marine Transport	-	8,360,941,581	8,360,941,581	-	
		-	6,300,000,000	6,300,000,000	-	
	Mombasa Special Economic Zone Project(Dongo Kundu)	-	6,300,000,000	6,300,000,000		Development Partners Funded Project
	0203000 Rail Transport	-	2,060,941,581	2,060,941,581		
	Supply and Commissioning of Kenya Railway Commissioning of Kenya Railway Corporation Rolling Stock Maintenance Workshop Equipment and Capacity Building Project	-	2,060,941,581	2,060,941,581		Development Partners Funded Project
17	1109 State Department for Water & Sanitation 1017000 Water and Sewerage Infrastructure Development	-	1,718,995,784	1,718,995,784	297,211,702	
		-	117,897,000	117,897,000	-	
	Thwake Multipurpose Water Development Program	-	117,897,000	117,897,000		Development Partners Funded Project
	1004000 Water Resources Management	-	1,601,098,784	1,601,098,784	297,211,702	
	Coastal Region Water Security and Climate Resilience Project (CRWSCRRP)	-	1,156,098,784	1,156,098,784		Development Partners Funded Project
	Nairobi Water and Sanitation Project CKE-1135 Rehabilitation and Augmentation of Loitoktok Water Supply & Sanitation Project	-	300,000,000	300,000,000	297,211,702	12/2/2026
		-	145,000,000	145,000,000		Development Partners Funded Project

Annex 1: FY 2025/26 Approvals granted under Article 223 of the Constitution(KSh.)

S/No.	Vote/Programme/Project/Item	Approved Additional		Exchequer Disbursement	Disbursement Date	Remarks
		Current	Capital			
Part A: Ministerial Expenditure						
18	1134 State Department for Culture, The Arts and Heritage	269,000,000	-	269,000,000	-	
	0902000 Culture/ Heritage	269,000,000	-	269,000,000	1/26/2026	
	Operations and Maintenance	269,000,000	-	269,000,000		
19	1135 State Department for Youth Affairs and Creative Economy	317,700,000	-	317,700,000	-	
	0748000 Youth Development Services	317,700,000	-	317,700,000		
	Operations and Maintenance	317,700,000	-	317,700,000		
20	1152 State Department for Energy	-	311,000,000	311,000,000	-	
	0213000 Power Transmission and Distribution	-	311,000,000	311,000,000	-	
	Kenya Electricity Expansion Project	-	111,000,000	111,000,000		Development Partners Funded Project
	Reinforcement of Electricity Transmission Network(RETNET)	-	200,000,000	200,000,000		Development Partners Funded Project
21	1169 State Department for Agriculture	-	1,000,000,000	1,000,000,000	-	
	0107000 General Administration Planning and Support Services	-	1,000,000,000	1,000,000,000	18/9/2025	Sugar Reforms
	Capital Grants	-	1,000,000,000	1,000,000,000		
22	1173 State Department for Cooperatives	-	2,000,000,000	2,000,000,000	-	
	0304000 Cooperative Development and Management	-	2,000,000,000	2,000,000,000		Adequate preparation of Milk glut & to ensure timely Mop- up of Excess Milk. Stabilization of Raw Milk price & timely payment of arrears to farmers
23	1176 State Department for Micro, Small and Medium Enterprises Development	-	2,000,000,000	2,000,000,000	21/2026	
	Capital Grants	-	2,000,000,000	2,000,000,000		
24	0316000 Promotion and Development of MSMEs	-	3,577,812,550	3,577,812,550	11/2/2026 & 17/02/2026	
	1185 State Department for Social Protection and Senior Citizens Affairs	3,710,000,000	-	3,710,000,000	-	Cash Transfer Beneficiary's- Insurance Premium for Indigents
	0909000 National Social Safety Net Cash Transfer	3,710,000,000	-	3,710,000,000	22/10/2025	Funds for Development of Social Protection Act(2025) Regulations
	Operations and Maintenance	150,000,000	-	150,000,000		

Annex 1: FY 2025/26 Approvals granted under Article 223 of the Constitution (KSh.)

S/No.	Vote/Programme/Project/Item	Approved Additional		Exchequer Disbursement	Disbursement Date	Remarks
		Current	Capital			
Part A: Ministerial Expenditure						
25	1221 State Department for East African Community Affairs	108,000,000	-	108,000,000		
	0305000 East African Affairs and Regional Integration	108,000,000	-	108,000,000		
	Operations and Maintenance	108,000,000		108,000,000		
26	1281 National Intelligence Service	1,000,000,000	-	1,000,000,000	-	
	0804000 National Security Intelligence	1,000,000,000	-	1,000,000,000	-	
	Security Operations	1,000,000,000		1,000,000,000		
27	1311 Office of the Registrar of Political Parties	200,000,000	-	200,000,000	200,000,000	
	0614000 Registration, Regulation and Funding of Political Parties	200,000,000	-	200,000,000	200,000,000	Petition for Outstanding Court Award in Civil Appeal No. 15 of 2018
	Current Grant	200,000,000		200,000,000	200,000,000	
	Total	44,841,178,944	56,713,371,626	101,554,550,569	41,397,973,990	
Part B: Consolidated Fund Services						
28	Consolidated Fund Services(CFS)					
	Buyback & Interest Accrued to Citibank	86,288,253,157		86,288,253,157	86,288,253,157	13/10/2025
	Total	144,401,053,654	-	144,401,053,654	144,401,053,654	
	Grand Total	189,242,232,598	56,713,371,626	245,955,604,224	185,799,027,644	



Annex 2: 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 ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimate	Remarks
1011 Executive Office of the President	4,535,303,961	1,034,004,100	5,569,308,061	6,410,143,497	1,194,009,100	7,604,152,597	1,874,839,536	160,005,000	2,034,844,536	36.5	
Total Programmes	767,596,015	300,000,000	1,067,596,015	782,596,015	300,000,000	1,082,596,015	15,000,000	-	15,000,000	1.4	
0603000 Government Printing Services											
0701000 General Administration Planning and Support Services	1,789,129,661	480,000,000	2,269,129,661	3,000,719,616	640,005,000	3,640,724,616	1,211,589,955	160,005,000	1,371,594,955	60.4	Additional expenditure is on account of enhancement of Operations and Maintenance & Routine Bills
0703000 Government Advisory Services	1,066,683,617	185,000,000	1,251,683,617	1,264,933,198	185,000,000	1,449,933,198	198,249,581	-	198,249,581	15.8	Additional expenditure is on account of provision for Operationalization of Gambling Regulatory Authority
0770000 Leadership and Coordination of Government Services	911,894,668	69,004,100	980,898,768	1,361,894,668	69,004,100	1,430,898,768	450,000,000	-	450,000,000	45.9	Additional expenditure is on account of enhancement of Operations and Maintenance
1012 Office of the Deputy President	2,972,134,559	100,000,000	3,072,134,559	4,867,645,253	100,000,000	4,967,645,253	1,895,510,694	-	1,895,510,694	61.7	Additional expenditure is on account of enhancement of Operations and Maintenance
0734000 Deputy President Services	2,972,134,559	100,000,000	3,072,134,559	4,867,645,253	100,000,000	4,967,645,253	1,895,510,694	-	1,895,510,694	61.7	Additional expenditure is on account of enhancement of Operations and Maintenance
1013 Office of the Prime Cabinet Secretary	356,636,938	-	356,636,938	628,940,537	-	628,940,537	272,303,599	-	272,303,599	76.4	Additional expenditure is on account of enhancement of Operations and Maintenance
0755000 Government Coordination and Supervision	356,636,938	-	356,636,938	628,940,537	-	628,940,537	272,303,599	-	272,303,599	76.4	Additional expenditure is on account of enhancement of Operations and Maintenance
1014 State Department for Parliamentary Affairs	363,508,889	-	363,508,889	439,536,645	-	439,536,645	76,027,756	-	76,027,756	20.9	Additional expenditure is on account of enhancement of Operations and Maintenance
0759000 Parliamentary Liaison and Legislative Affairs	67,369,063	-	67,369,063	109,669,063	-	109,669,063	42,300,000	-	42,300,000	62.8	Additional expenditure is on account of enhancement of Operations and Maintenance
0760000 Policy Coordination and Strategy	74,512,779	-	74,512,779	100,812,779	-	100,812,779	26,300,000	-	26,300,000	35.3	Additional expenditure is on account of enhancement of Operations and Maintenance
0761000 General Administration, Planning and Support Services	221,627,047	-	221,627,047	229,054,803	-	229,054,803	7,427,756	-	7,427,756	3.4	
1016 State Department for Cabinet Affairs	228,723,204	-	228,723,204	235,174,899	-	235,174,899	6,451,695	-	6,451,695	2.8	
0758000 Cabinet Affairs Services	228,723,204	-	228,723,204	235,174,899	-	235,174,899	6,451,695	-	6,451,695	2.8	
1017 State House	7,684,001,432	894,906,667	8,578,908,099	16,103,888,246	894,906,667	16,998,794,913	8,419,886,814	-	8,419,886,814	98.1	Additional expenditure is on account of enhancement of Operations and Maintenance
0704000 State House Affairs	7,684,001,432	894,906,667	8,578,908,099	16,103,888,246	894,906,667	16,998,794,913	8,419,886,814	-	8,419,886,814	98.1	Additional expenditure is on account of enhancement of Operations and Maintenance
1018 State Department for National Government Coordination	1,022,343,631	22,000,000	1,044,343,631	1,034,416,229	22,000,000	1,056,416,229	12,072,598	-	12,072,598	1.2	
0755000 Government Coordination and Supervision	1,022,343,631	22,000,000	1,044,343,631	1,034,416,229	22,000,000	1,056,416,229	12,072,598	-	12,072,598	1.2	
1023 State Department for Correctional Services	37,844,201,992	309,004,510	38,153,206,502	38,701,895,333	309,004,510	39,010,899,843	857,693,341	-	857,693,341	2.2	
0623000 General Administration, Planning and Support Services	641,058,553	16,000,000	657,058,553	691,058,553	16,000,000	707,058,553	50,000,000	-	50,000,000	7.6	
0627000 Prison Services	34,752,867,140	223,100,000	34,975,967,140	36,024,830,327	228,291,421	36,253,121,748	1,271,963,187	5,191,421	1,277,154,608	3.7	Reduction is on account of revision of Personnel Enrolment to reflect actual Requirement to end June 2026
0628000 Probation & After Care Services	2,450,276,299	69,904,510	2,520,180,809	1,986,006,453	64,713,089	2,050,719,542	(464,269,846)	(5,191,421)	(469,461,267)	(18.6)	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
1024 State Department for Immigration and Citizen Services	11,704,434,808	10,640,274,845	22,344,709,653	14,028,540,334	12,482,274,845	26,510,815,179	2,324,105,526	1,842,000,000	4,166,105,526	18.6	Additional expenditure is on account of provision for Joint Mobile Registration Outreach Programme for National Identity Cards and Birth Certificates- Funded through Appropriation In A/d.
0626000 Population Management Services	5,086,360,928	2,999,200,000	8,085,560,928	5,752,792,261	5,291,200,000	11,043,992,261	666,431,333	2,292,000,000	2,958,431,333	36.6	Additional expenditure is on account of provision for Joint Mobile Registration Outreach Programme for National Identity Cards and Birth Certificates- Funded through Appropriation In A/d.
0631000 General Administration and Planning	1,139,837,081	200,000,000	1,339,837,081	2,578,931,928	200,000,000	2,778,931,928	1,439,094,847	-	1,439,094,847	107.4	
1025 National Police Service	125,378,550,155	1,712,814,922	127,091,374,077	132,892,959,155	1,712,814,922	134,605,774,077	7,514,400,000	-	7,514,400,000	5.9	
Total Programmes	125,378,550,155	1,712,814,922	127,091,374,077	132,892,959,155	1,712,814,922	134,605,774,077	7,514,400,000	-	7,514,400,000	5.9	
1026 State Department for Internal Security & National Administration	31,864,535,087	3,965,777,277	35,830,312,364	40,367,473,633	3,979,777,277	44,347,250,910	8,502,938,546	14,000,000	8,516,938,546	23.8	Additional expenditure is on account of enhancement of Security Operations
0629000 General Administration and Support Services	10,824,795,869	3,553,777,277	14,378,573,146	17,909,796,575	3,553,777,277	21,463,573,852	7,085,000,706	-	7,085,000,706	49.3	
0630000 Police 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	19,509,360,942	347,000,000	19,856,360,942	20,927,298,782	361,000,000	21,288,298,782	1,417,937,840	14,000,000	1,431,937,840	7.2	
1032 State Department for Devolution	1,331,230,248	15,915,122,542	17,246,352,790	1,393,575,547	14,176,122,542	15,569,698,089	62,345,299	(1,729,000,000)	(1,676,654,701)	(9.7)	
Total Programmes	1,331,230,248	15,915,122,542	17,246,352,790	1,393,575,547	14,176,122,542	15,569,698,089	62,345,299	(1,729,000,000)	(1,676,654,701)	(9.7)	
1033 State Department for Special Programmes	488,084,242	165,602,460	653,686,702	13,358,627,546	165,602,460	13,524,230,006	12,870,543,304	-	12,870,543,304	1,968.9	Additional expenditure is to cater for Drought and Floods Mitigation
0713000 Special Initiatives	-	-	-	12,600,000,000	-	12,600,000,000	12,600,000,000	-	12,600,000,000	-	Additional expenditure is to cater for Personnel Emolument Shortfalls & Operations and Maintenance
0733000 Accelerated ASAL Development	488,084,242	165,602,460	653,686,702	758,627,546	165,602,460	924,230,006	270,543,304	-	270,543,304	41.4	
1036 State Department for the ASALs and Regional Development	7,073,576,046	3,805,249,612	10,878,825,658	9,452,656,846	5,345,689,612	14,798,345,658	2,379,080,000	1,540,440,000	3,919,520,000	36.0	Additional Expenditure is to cater for the Shortfall for Hunger Safety Net Programme and Shortfall for Personnel Emolument
0733000 Accelerated ASAL Development	4,802,002,697	2,055,749,612	6,857,752,309	6,738,002,697	1,774,189,612	8,512,192,309	1,936,000,000	(281,560,000)	1,654,440,000	24.1	
0743000 General Administration, Planning and Support Services	279,363,022	-	279,363,022	270,363,022	-	270,363,022	(9,000,000)	-	(9,000,000)	(3.2)	Additional expenditure is to cater for Shortfall in Personnel Emolument and provision for emolument projects
1013000 Integrated Regional Development	1,992,210,327	1,749,500,000	3,741,710,327	2,444,290,327	3,571,500,000	6,015,790,327	452,080,000	1,822,000,000	2,274,080,000	60.8	
1041 Ministry of Defence	197,388,947,260	4,934,000,000	202,322,947,260	221,819,482,898	4,434,000,000	226,253,482,898	24,430,535,638	(300,000,000)	24,130,535,638	11.9	
Total Programmes	184,991,900,000	4,734,000,000	189,725,900,000	209,311,367,978	4,434,000,000	213,745,367,978	24,319,467,978	(300,000,000)	24,019,467,978	12.7	
0802000 Civil Aid	335,000,000	-	335,000,000	335,000,000	-	335,000,000	-	-	-	-	

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 in Estimate	Remarks
0803000 General Administration, Planning and Support Services	2,919,747,260	200,000,000	3,119,747,260	3,030,814,920	-	3,030,814,920	3,030,814,920	-	3,030,814,920	111,067,660	-	111,067,660	3.8	
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	9,142,300,000	200,000,000	9,342,300,000	-	-	-	-	
1053 State Department for Foreign Affairs	23,017,743,588	2,346,400,000	25,364,143,588	23,745,672,310	2,346,400,000	26,092,072,310	23,745,672,310	2,346,400,000	26,092,072,310	727,928,722	-	727,928,722	2.9	
Total Programmes	3,334,975,425	238,100,000	3,573,075,425	3,858,075,425	238,100,000	4,096,175,425	3,858,075,425	238,100,000	4,096,175,425	523,100,000	-	523,100,000	14.6	
0715000 Foreign Relation and Diplomacy	19,478,765,221	1,958,300,000	21,437,065,221	19,674,593,943	1,958,300,000	21,632,893,943	19,674,593,943	1,958,300,000	21,632,893,943	195,828,722	-	195,828,722	0.9	
0741000 Economic and Commercial Diplomacy	47,931,976	-	47,931,976	47,931,976	-	47,931,976	47,931,976	-	47,931,976	-	-	-	-	
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	156,070,966	150,000,000	306,070,966	165,070,966	150,000,000	315,070,966	165,070,966	150,000,000	315,070,966	9,000,000	-	9,000,000	2.9	
1054 State Department for Diaspora Affairs	717,827,342	-	717,827,342	731,827,342	-	731,827,342	731,827,342	-	731,827,342	14,000,000	-	14,000,000	2.0	
Total Programmes	717,827,342	-	717,827,342	731,827,342	-	731,827,342	731,827,342	-	731,827,342	14,000,000	-	14,000,000	2.0	
0752000 Management of Diaspora Affairs	717,827,342	-	717,827,342	731,827,342	-	731,827,342	731,827,342	-	731,827,342	14,000,000	-	14,000,000	2.0	
1064 State Department for Technical Vocational Education and Training	35,408,430,497	7,836,323,214	43,244,753,711	43,736,420,154	7,086,623,214	50,823,043,368	43,736,420,154	7,086,623,214	50,823,043,368	8,327,989,657	(749,700,000)	7,578,289,657	17.5	Additional expenditure is on account of Shortfall for Personnel Emolument and additional Appropriation in Aid
Total Programmes	34,528,782,057	7,836,323,214	42,365,105,271	42,593,902,057	7,086,623,214	49,680,525,271	42,593,902,057	7,086,623,214	49,680,525,271	8,065,120,000	(749,700,000)	7,315,420,000	17.3	Additional expenditure is on account of Shortfall for Personnel Emolument and additional Appropriation in Aid
0507000 Youth, Training and Development	54,066,000	-	54,066,000	54,066,000	-	54,066,000	54,066,000	-	54,066,000	-	-	-	-	
0508000 General Administration, Planning and Support Services	825,582,440	-	825,582,440	1,088,452,097	-	1,088,452,097	1,088,452,097	-	1,088,452,097	262,869,657	-	262,869,657	31.8	Additional expenditure is on account of Shortfall for Personnel Emoluments and Operations
1065 State Department for Higher Education	140,953,021,967	2,781,974,265	143,734,996,232	156,382,209,069	4,041,974,265	160,424,183,334	143,734,996,232	4,041,974,265	160,424,183,334	15,429,187,102	1,260,000,000	16,689,187,102	11.6	Additional expenditure is on account of provision for arrears for the Universities, CBA, enhancement of provision for Higher Education Land Board(HELB) University scholarships
Total Programmes	140,652,426,397	2,781,974,265	143,434,400,662	156,073,182,266	4,041,974,265	160,115,156,531	143,434,400,662	4,041,974,265	160,115,156,531	15,429,755,869	1,260,000,000	16,689,755,869	11.6	Additional expenditure is on account of provision for arrears for the Universities, CBA, enhancement of provision for Higher Education Land Board(HELB) University scholarships
0508000 General Administration, Planning and Support Services	300,595,570	-	300,595,570	309,026,803	-	309,026,803	309,026,803	-	309,026,803	8,431,233	-	8,431,233	2.8	
1066 State Department for Basic Education	109,421,772,577	18,490,447,879	127,912,220,456	112,829,115,548	17,942,925,086	130,772,040,634	109,421,772,577	17,942,925,086	130,772,040,634	3,407,342,971	(547,522,793)	2,859,820,178	2.2	
Total Programmes	12,291,585,724	14,370,800,000	26,662,385,724	12,291,585,724	11,219,331,207	23,510,916,931	12,291,585,724	11,219,331,207	23,510,916,931	-	(3,151,468,793)	(3,151,468,793)	(11.8)	
0501000 Primary Education	81,946,836,085	4,094,647,879	86,041,483,964	81,946,836,085	6,698,593,879	88,645,429,964	81,946,836,085	6,698,593,879	88,645,429,964	-	-	2,603,946,000	3.0	
0502000 Secondary Education	9,949,676,992	25,000,000	35,949,676,992	12,999,676,992	25,000,000	38,000,000,000	9,949,676,992	25,000,000	38,000,000,000	3,050,000,000	-	3,050,000,000	30.6	The additional provision is on account of shortfall for National Examinations
0503000 Quality Assurance and Standards	5,233,673,776	-	5,233,673,776	5,591,016,747	-	5,591,016,747	5,591,016,747	-	5,591,016,747	357,342,971	-	357,342,971	6.8	
0508000 General Administration, Planning and Support Services	992,865,404	-	992,865,404	999,556,501	-	999,556,501	999,556,501	-	999,556,501	6,691,097	-	6,691,097	0.7	
1067 State Department for Science, Innovation and Research	992,865,404	-	992,865,404	999,556,501	-	999,556,501	999,556,501	-	999,556,501	6,691,097	-	6,691,097	0.7	
Total Programmes	64,379,788,911	42,499,592,652	106,879,381,563	91,122,736,386	41,807,348,668	132,930,085,054	64,379,788,911	41,807,348,668	132,930,085,054	26,742,947,475	(692,243,984)	26,050,703,491	24.4	

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 ^s	Remarks
0717000 General Administration Planning and Support Services											
0718000 Public Financial Management	45,261,075,113	2,178,000,000	57,439,075,113	77,608,577,496	7,049,946,483	84,658,523,979	22,347,502,383	4,871,946,483	27,219,448,866	47.4	Additional provision is on account of enhancement of Budget for Kenya Revenue Authority shortfall for the motor vehicle leasing and enhancement of Operations & Maintenance
0719000 Economic and Financial Policy Formulation and Management	6,943,764,153	24,713,592,652	31,657,356,805	9,054,109,245	22,944,402,185	31,998,511,430	2,110,345,092	(1,769,190,467)	341,154,625	1.1	
0720000 Market Competition	1,546,705,645	15,608,000,000	17,154,705,645	3,831,805,645	11,813,000,000	15,644,805,645	2,285,100,000	(3,795,000,000)	(1,509,900,000)	(8.8)	
1072 State Department for Economic Planning	628,244,000	-	628,244,000	628,244,000	-	628,244,000	-	-	-	-	
Total Programmes	3,679,517,533	59,360,111,950	63,039,629,483	4,237,772,754	62,030,963,082	66,268,735,836	554,255,221	2,670,851,132	3,224,106,353	5.1	The additional expenditure is to cater for development of an Integrated Government Project Management and Evaluation system.
07710000 Monitoring and Evaluation Services	168,358,922	6,000,000	174,358,922	168,358,922	106,000,000	274,358,922	-	100,000,000	100,000,000	57.4	Additional provision is to cater for the Eastern Africa Regional Statistics Program for Results
0707000 National Statistical Information Services	1,058,210,000	399,520,000	1,457,730,000	1,058,210,000	2,985,068,247	4,043,278,247	-	2,585,548,247	2,585,548,247	177.4	Additional expenditure is to cater for Support & Capacity Building of Grassroots Champions Data collection & management and for BETA indicators
0709000 General Administration Planning and Support Services											
0774000 Macro-economic Policy, National Planning and Research	396,228,621	-	396,228,621	962,308,842	-	962,308,842	566,080,221	-	566,080,221	142.9	
077500 Sectoral & Intergovernmental Development Planning Coordination	1,337,283,504	16,863,803	1,354,147,307	1,327,383,504	62,166,688	1,389,550,192	(9,900,000)	45,302,885	35,402,885	2.6	
1073 State Department for Public Investments and Assets Management	719,446,486	58,937,728,147	59,657,164,633	716,511,486	58,877,728,147	59,594,239,633	(2,925,000)	(60,000,000)	(62,925,000)	(0.1)	
Total Programmes	3,172,299,815	736,000,000	3,908,299,815	3,573,106,245	736,000,000	4,309,106,245	400,806,430	-	400,806,430	10.3	
0718000 Public Financial Management	3,172,299,815	736,000,000	3,908,299,815	3,573,106,245	736,000,000	4,309,106,245	400,806,430	-	400,806,430	10.3	
1082 State Department for Medical Services											
Total Programmes	84,017,293,491	21,936,068,600	105,953,362,091	90,765,104,178	31,443,673,817	122,208,777,995	6,747,810,687	9,507,605,217	16,255,415,904	15.3	
0402000 National Referral & Specialized Services	48,669,202,964	6,449,000,000	55,118,202,964	49,769,202,964	7,646,605,217	57,415,808,181	1,100,000,000	1,197,605,217	2,297,605,217	4.2	Provision for Kenya Covid 19 Health Emergency Response
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health	1,633,961,361	15,267,068,600	16,901,029,961	1,633,961,361	23,577,068,600	25,211,029,961	-	8,310,000,000	8,310,000,000	49.2	Provision is to cater for the Primary Health Care Fund
RKNCH	2,942,626,000	220,000,000	3,162,626,000	2,973,126,000	220,000,000	3,193,126,000	30,500,000	-	30,500,000	1.0	
0411000 Health Research and Innovations	30,771,503,166	-	30,771,503,166	36,388,813,853	-	36,388,813,853	5,617,310,687	-	5,617,310,687	18.3	
0412000 General Administration											
1083 State Department for Public Health and Professional Standards	26,590,977,650	5,461,191,767	32,052,169,417	32,512,554,125	3,842,022,823	36,354,576,948	5,921,576,475	(1,719,168,944)	4,202,407,531	13.1	
Total Programmes	5,802,954,364	4,346,191,767	10,149,146,131	6,082,766,703	2,577,022,823	8,659,789,526	279,812,339	(1,769,168,944)	(1,489,356,605)	(14.7)	Additional expenditure is on account of provision for Personnel Enrolment Shortfall for Health Interns
0406000 Preventive and Promotive Health Services	13,985,508,015	1,165,000,000	15,150,508,015	19,438,296,016	1,215,000,000	20,653,296,016	5,452,788,001	50,000,000	5,502,788,001	36.3	
0407000 Health Resources Development and Innovation	4,327,509,738	50,000,000	4,377,509,738	4,342,009,738	50,000,000	4,392,009,738	14,500,000	-	14,500,000	0.3	
0408000 Health Policy, Standards and Regulations	2,475,005,533	-	2,475,005,533	2,649,481,668	-	2,649,481,668	174,476,135	-	174,476,135	7.0	
0412000 General Administration	71,541,304,200	150,253,219,469	221,794,523,669	71,628,311,335	173,365,103,248	244,993,414,583	87,007,135	23,111,883,779	23,198,890,914	10.5	
1091 State Department for Roads	71,541,304,200	150,253,219,469	221,794,523,669	71,628,311,335	173,365,103,248	244,993,414,583	87,007,135	23,111,883,779	23,198,890,914	10.5	
Total Programmes	71,541,304,200	150,253,219,469	221,794,523,669	71,628,311,335	173,365,103,248	244,993,414,583	87,007,135	23,111,883,779	23,198,890,914	10.5	
0202000 Road Transport											

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
VOTE, PROGRAMME CODES & TITLE											
1092 State Department for Transport											
Total Programmes	7,121,787,056	40,334,236,808	47,456,023,864	7,133,234,006	61,200,074,734	68,333,308,740	11,446,950	20,865,837,926	20,877,284,876	44.0	
0201000 General Administration, Planning and Support Services	1,628,064,459	2,404,327,461	4,032,391,920	1,635,977,991	1,919,327,461	3,555,305,452	7,913,532	(485,000,000)	(477,086,468)	(11.8)	Additional expenditure is on account of projected increase in collection of AIA and Development Partners Funded Projects.
0203000 Rail Transport											
0204000 Marine Transport	607,088,848	36,509,443,854	37,116,532,702	608,021,481	51,414,281,780	52,022,303,261	932,633	14,904,837,926	14,905,770,559	40.2	Additional allocation is on a account of Development Partners Funded Project (Mombasa Special Economic Zone)
0216000 Road Safety											
Total Programmes	15,881,139	450,000,000	465,881,139	16,781,924	7,400,000,000	7,416,781,924	900,785	6,950,000,000	6,950,900,785	1.2	
0220000 Shipping and Maritime Affairs	4,870,752,610	970,465,493	5,841,218,103	4,872,452,610	466,465,493	5,338,918,103	1,700,000	(504,000,000)	(502,300,000)	(8.6)	
1093 State Department for Shipping and Maritime Affairs											
Total Programmes	3,458,782,223	2,224,602,460	5,683,384,683	3,528,867,961	2,224,602,460	5,753,470,421	70,085,738	-	70,085,738	1.2	
0220000 Shipping and Maritime Affairs	3,458,782,223	2,224,602,460	5,683,384,683	3,528,867,961	2,224,602,460	5,753,470,421	70,085,738	-	70,085,738	1.2	
1094 State Department for Housing & Urban Development											
Total Programmes	7,099,440,317	116,729,355,362	123,828,795,679	6,926,100,586	116,086,551,477	123,012,652,063	(773,339,731)	(642,803,885)	(816,143,616)	(0.7)	
0102000 Housing Development and Human Settlement	4,734,092,919	103,061,904,661	107,795,997,580	4,527,329,848	103,264,100,776	107,791,430,624	(206,761,071)	202,196,115	(4,566,956)	0.0	
0105000 Urban and Metropolitan Development	1,773,762,774	13,667,450,701	15,441,213,475	1,807,186,114	12,822,450,701	14,629,636,815	33,423,340	(845,000,000)	(811,576,660)	(5.3)	
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	3,691,723,471	753,000,000	4,444,723,471	3,995,131,249	753,000,000	4,748,131,249	303,407,778	-	303,407,778	6.8	
0103000 Government Buildings	645,325,949	454,000,000	1,099,325,949	672,133,727	454,000,000	1,126,133,727	26,807,778	-	26,807,778	2.4	
0104000 Coastline Infrastructure and Pedestrian Access	102,817,373	249,000,000	351,817,373	107,217,373	249,000,000	356,217,373	4,400,000	-	4,400,000	1.3	
0106000 General Administration Planning and Support Services	355,113,929	-	355,113,929	375,513,929	-	375,513,929	20,400,000	-	20,400,000	5.7	
0218000 Regulation and Development of the Construction Industry	2,588,466,220	50,000,000	2,638,466,220	2,840,266,220	50,000,000	2,890,266,220	251,800,000	-	251,800,000	9.5	
1097 State Department for Aviation and Aerospace Development											
Total Programmes	14,156,359,225	358,805,330	14,515,164,555	14,359,440,049	577,805,330	14,937,245,379	203,080,824	219,000,000	422,080,824	2.9	
0205000 Air Transport	14,156,359,225	358,805,330	14,515,164,555	14,359,440,049	577,805,330	14,937,245,379	203,080,824	219,000,000	422,080,824	2.9	
1104 State Department for Irrigation											
Total Programmes	955,216,610	6,593,175,736	7,548,392,346	1,130,673,973	10,212,671,601	11,343,345,574	175,457,563	3,619,495,865	3,794,953,228	50.3	Additional allocation is to cater for ongoing Irrigation Projects
1014000 Irrigation and Land Reclamation	761,442,210	6,348,175,736	7,109,617,946	903,579,849	9,234,130,925	10,137,710,774	142,137,639	2,885,955,189	3,028,092,828	42.6	Additional allocation is to cater for ongoing Irrigation Projects
1022000 Water Harvesting and Storage for Irrigation	20,860,560	245,000,000	265,860,560	20,860,560	978,540,676	999,401,236	-	733,540,676	733,540,676	275.9	Additional allocation is on account of shortfall in Personnel Emolument
1023000 General Administration, Planning and Support Services	172,913,840	-	172,913,840	206,233,564	-	206,233,564	33,319,724	-	33,319,724	19.3	
1109 State Department for Water & Sanitation											
Total Programmes	6,777,942,945	47,176,376,232	53,954,319,177	8,316,042,945	47,306,575,232	55,622,618,177	1,538,100,000	130,199,000	1,668,299,000	3.1	
1001000 General Administration, Planning and Support Services	723,853,960	115,000,000	838,853,960	701,853,960	115,000,000	816,853,960	(22,000,000)	-	(22,000,000)	(2.6)	Reduction is on account of Development Partners Funded Projects to reflect actual absorption to end June, 2026
1004000 Water Resources Management	2,041,153,385	14,437,000,000	16,478,153,385	2,061,153,385	10,478,897,000	12,540,050,385	20,000,000	(3,958,103,000)	(3,938,103,000)	(23.9)	Additional allocation is to cater for ongoing Water Projects
1017000 Water and Sewerage Infrastructure Development	3,640,735,600	31,080,475,017	34,721,210,617	5,180,835,600	34,468,777,017	39,649,612,617	1,540,100,000	3,388,302,000	4,928,402,000	14.2	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimate	Remarks
10150000 Water Storage and Flood Control	372,200,000	1,543,901,215	1,916,101,215	372,200,000	2,243,901,215	2,616,101,215	-	700,000,000	700,000,000	36.5	Additional allocation is to cater for omnium Water Projects
1112 State Department for Lands and Physical Planning	5,780,168,880	4,982,390,000	10,762,558,880	5,606,974,248	7,701,590,000	13,308,564,348	(173,194,632)	2,719,200,000	2,546,005,468	23.7	Additional Allocation is to cater for the Settlement of Landless
01010000 Land Policy and Planning	4,168,428,278	3,960,090,000	8,328,518,278	4,274,233,746	6,820,090,000	11,094,323,746	(94,194,532)	2,860,000,000	2,765,805,468	33.2	Reduction is on account of Appropriation in Aid to reflect actual collection to end June, 2026
01210000 Land Information Management	71,011,382	1,022,300,000	1,093,311,382	71,011,382	881,500,000	952,511,382	-	(140,800,000)	(140,800,000)	(12.9)	
01220000 General Administration, Planning and Support Services	1,340,729,220	-	1,340,729,220	1,261,729,220	-	1,261,729,220	(79,000,000)	-	(79,000,000)	(5.9)	
1122 State Department for Information Communication Technology & Digital Economy	3,553,589,165	12,635,200,631	16,188,789,796	3,627,927,301	8,587,200,631	12,215,127,932	74,338,136	(4,048,000,000)	(3,973,661,864)	(24.5)	
Total Programmes	403,428,424	-	403,428,424	410,428,424	-	410,428,424	7,000,000	-	7,000,000	1.7	Reduction is on account of Development Partners Funded Projects to reflect actual
02100000 ICT Infrastructure Development	1,171,330,000	11,920,014,293	13,091,344,293	1,264,330,000	7,869,933,965	9,134,263,965	93,000,000	(4,050,080,328)	(3,957,080,328)	(30.2)	Reduction is on account of Development Partners Funded Projects to reflect actual
02170000 E-Government Services	1,978,830,741	715,186,538	2,694,017,279	1,951,168,877	717,266,666	2,670,435,543	(23,661,864)	2,080,328	(23,581,536)	(0.9)	Abandonment to end June, 2026
1123 State Department for Broadcasting & Telecommunications	6,197,161,772	356,045,289	6,553,207,061	6,885,439,599	356,045,289	7,241,484,878	688,277,817	-	688,277,817	10.5	Additional expenditure is on account of Shortfall for Personnel Emolument and Operations & Maintenance
02070000 General Administration, Planning and Support Services	238,687,995	-	238,687,995	272,664,404	-	272,664,404	33,976,409	-	33,976,409	14.2	Additional expenditure is to cater for Periodic Bills
02080000 Information And Communication Services	5,682,084,777	322,372,789	6,004,457,566	6,316,386,185	322,372,789	6,638,758,974	654,301,408	-	654,301,408	10.9	Additional expenditure is to cater for Periodic Bills
02090000 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	1,626,760,837	15,835,000,000	17,461,760,837	1,655,660,675	20,635,000,000	22,290,660,675	28,899,838	4,800,000,000	4,828,899,838	27.7	Additional provision is to cater for Land Compensation
09010000 Sports	1,626,760,837	15,835,000,000	17,461,760,837	1,655,660,675	20,635,000,000	22,290,660,675	28,899,838	4,800,000,000	4,828,899,838	27.7	Additional provision is to cater for Land Compensation
1134 State Department for Culture, The Arts and Heritage	2,772,596,128	812,980,000	3,585,576,128	3,118,569,160	967,980,000	4,086,549,160	345,973,032	155,000,000	500,973,032	14.0	Additional expenditure is on account of enhancement of Operations & Maintenance and for Development project
09020000 Culture/ Heritage	1,643,365,951	131,000,000	1,773,365,951	1,915,338,983	206,000,000	2,121,338,983	272,973,032	75,000,000	347,973,032	19.6	Additional expenditure is on account of enhancement of Operations & Maintenance and for Development project
09030000 The Arts	253,988,394	500,000,000	753,988,394	253,988,394	530,000,000	783,988,394	-	30,000,000	30,000,000	4.0	
09040000 Library Services	467,782,190	145,000,000	612,782,190	467,782,190	145,000,000	612,782,190	-	-	-	-	
09050000 General Administration, Planning and Support Services	136,302,915	-	136,302,915	183,302,915	-	183,302,915	47,000,000	-	47,000,000	34.5	Additional expenditure is on account of enhancement of Operations & Maintenance and for Development project
09160000 Public Records Management	124,156,678	36,980,000	161,136,678	150,156,678	86,980,000	237,136,678	26,000,000	50,000,000	76,000,000	47.2	Development project
09170000 Lottery Control, Licensing and Regulations	148,000,000	-	148,000,000	148,000,000	-	148,000,000	-	-	-	-	
1135 State Department for Youth Affairs and Creative Economy	2,228,615,305	2,672,428,825	4,901,044,130	2,565,252,840	1,731,776,325	4,297,029,165	336,639,535	(940,652,500)	(604,012,965)	(12.3)	Reduction is to reflect actual
Total Programmes	811,153,224	454,700,000	1,265,853,224	811,153,224	454,700,000	1,265,853,224	-	-	-	-	Reduction is to reflect actual absorption to end June, 2026
02210000 Film Development Services	162,801,955	481,422,367	644,224,322	162,801,955	265,769,867	428,571,822	-	(215,652,500)	(215,652,500)	(33.5)	Reduction is to reflect actual absorption to end June, 2026

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
0748000 Youth Development Services												
0749000 General Administration, Planning and Support Services	661,689,739	1,736,306,458	2,397,996,197	661,689,739	1,011,306,458	1,672,996,197	1,672,996,197		(725,000,000)	(725,000,000)	(30.2)	Reduction is on account of Development Partners Funded Projects to reflect actual absorption to end June, 2026.
Total Programmes	592,968,387	-	592,968,387	929,607,922	-	929,607,922	929,607,922	336,639,535	-	336,639,535	56.8	Additional allocation is to cater for Youth Empowerment Activities
1152 State Department for Energy	11,987,884,528	51,485,912,644	63,473,797,172	12,139,628,638	47,773,369,823	59,912,998,461	59,912,998,461	151,744,110	(3,712,542,821)	(3,560,798,711)	(5.6)	
0211000 General Administration Planning and Support Services	369,689,749	280,000,000	649,689,749	373,382,331	280,000,000	653,382,331	653,382,331	3,692,582	-	3,692,582	0.6	
0212000 Power Generation	2,337,502,298	10,507,891,458	12,845,393,756	2,468,013,826	9,237,891,458	11,705,905,284	11,705,905,284	130,511,528	(1,270,000,000)	(1,139,488,472)	(8.9)	
0213000 Power Transmission and Distribution	9,220,416,289	38,659,360,539	47,879,776,828	9,230,236,289	36,428,178,811	45,658,415,100	45,658,415,100	9,820,000	(2,231,181,728)	(2,221,361,728)	(4.6)	
0214000 Alternative Energy Technologies	60,276,192	2,038,660,647	2,098,936,839	67,996,192	1,827,299,554	1,895,295,746	1,895,295,746	7,720,000	(211,361,093)	(203,641,093)	(9.7)	
1162 State Department for Livestock Development	5,035,409,832	5,076,058,633	10,111,468,465	5,440,554,850	7,170,558,633	12,611,113,483	12,611,113,483	405,145,018	2,094,500,000	2,499,645,018	24.7	Additional expenditure is to cater for Pending Bills, Shortfall for Personnel Emolument and onerous project
0112000 Livestock Resources Management and Development	5,035,409,832	5,076,058,633	10,111,468,465	5,440,554,850	7,170,558,633	12,611,113,483	12,611,113,483	405,145,018	2,094,500,000	2,499,645,018	24.7	
1166 State Department for the Blue Economy and Fisheries	2,998,201,290	5,231,727,099	8,229,928,389	3,185,075,164	7,613,727,099	10,798,802,263	10,798,802,263	186,873,874	2,382,000,000	2,568,873,874	31.2	Additional expenditure is to cater Shortfall for Personnel Emolument and ongoing project under Aquaculture Development Project
0111000 Fisheries Development and Management	2,741,388,635	5,231,727,099	7,973,115,734	2,921,388,635	7,613,727,099	10,535,115,734	10,535,115,734	180,000,000	2,382,000,000	2,562,000,000	32.1	
0117000 General Administration, Planning and Support Services	199,693,874	-	199,693,874	206,567,748	-	206,567,748	206,567,748	6,873,874	-	6,873,874	3.4	
0118000 Development and Coordination of the Blue Economy	57,118,781	-	57,118,781	57,118,781	-	57,118,781	57,118,781	-	-	-	-	
1169 State Department for Agriculture	17,792,712,489	32,151,811,411	49,944,523,900	24,733,719,705	47,562,911,411	72,296,631,116	72,296,631,116	6,941,007,216	15,411,100,000	22,352,107,216	44.8	Additional allocation is to cater for Fertilizer Subsidy & Sugar Reforms as well as increase in AIA to reflect actual collection to end June, 2026.
0107000 General Administration Planning and Support Services	8,643,889,041	11,035,000,000	19,678,889,041	15,126,453,604	23,664,000,000	38,790,453,604	38,790,453,604	6,482,564,563	12,629,000,000	19,111,564,563	97.1	Additional expenditure is on account of Seeds Subsidy & Crop Diversification Programmes
0108000 Crop Development and Management	4,087,181,628	20,316,811,411	24,403,993,039	3,945,624,281	23,377,911,411	27,323,535,692	27,323,535,692	(141,557,347)	3,061,100,000	2,919,542,653	12.0	Reduction is on account of Development Partners Funded Projects to reflect actual absorption to end June, 2026.
0109000 Agribusiness and Information Management	133,161,706	800,000,000	933,161,706	133,161,706	471,000,000	604,161,706	604,161,706	-	(329,000,000)	(329,000,000)	(35.3)	Additional expenditure is on account of increase in AIA to cater for Research
0120000 Agricultural Research & Development	4,928,480,114	-	4,928,480,114	5,528,480,114	50,000,000	5,578,480,114	5,578,480,114	600,000,000	50,000,000	650,000,000	13.2	
1173 State Department for Cooperatives	5,877,611,907	1,471,377,900	7,348,989,807	5,864,111,907	3,471,377,900	9,335,489,807	9,335,489,807	(13,500,000)	2,000,000,000	1,986,500,000	27.0	Additional allocation is to cater for Milk-Mop-Up
0304000 Cooperative Development and Management	5,877,611,907	1,471,377,900	7,348,989,807	5,864,111,907	3,471,377,900	9,335,489,807	9,335,489,807	(13,500,000)	2,000,000,000	1,986,500,000	27.0	
1174 State Department for Trade	3,984,058,752	369,845,500	4,353,904,252	5,033,018,276	369,845,500	5,402,863,776	5,402,863,776	1,048,959,524	-	1,048,959,524	24.1	
0310000 Fair Trade Practices And Compliance of Standards	192,341,760	70,000,000	262,341,760	192,341,760	70,000,000	262,341,760	262,341,760	-	-	-	-	
0311000 International Trade Development and Promotion	1,405,447,213	-	1,405,447,213	1,661,861,135	-	1,661,861,135	1,661,861,135	256,413,922	-	256,413,922	18.2	Additional allocation is to cater for Tripartite Summit

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
0312000 General Administration, Planning and Support Services	362,397,577	-	362,397,577	403,897,577	-	403,897,577	41,500,000	-	41,500,000	11.5	Additional Allocation is for Operations
0325000 Domestic Trade and Regulation	2,023,872,202	299,845,500	2,323,717,702	2,774,917,804	299,845,500	3,074,763,304	751,045,602	-	751,045,602	32.3	Additional allocation is on account of Kenya National Trade Corporation(KNTC)
1175 State Department for Industry Total Programmes	3,579,771,091	5,822,254,000	9,402,025,091	4,542,237,400	5,742,083,310	10,284,320,710	962,466,309	(80,170,690)	882,295,619	9.4	
0301000 General Administration Planning and Support Services	752,574,001	-	752,574,001	808,956,806	-	808,956,806	56,382,805	-	56,382,805	7.5	
0320000 Industrial Promotion and Development	1,770,730,090	4,892,254,000	6,662,984,090	2,495,730,090	5,049,654,000	7,545,384,090	725,000,000	157,400,000	882,400,000	13.2	Additional allocation is on account of enhancement of AIA collection to reflect actual collection to end June 2026
0321000 Standards and Quality Infrastructure & Research	1,056,467,000	930,000,000	1,986,467,000	1,237,570,504	692,429,310	1,929,999,814	181,103,504	(237,570,690)	(56,467,186)	(2.8)	
1176 State Department for Micro, Small and Medium Enterprises Development Total Programmes	2,031,710,575	3,061,779,500	5,093,490,075	2,256,998,263	5,939,579,500	8,196,577,763	225,287,688	2,877,800,000	3,103,087,688	60.9	Additional allocation is on account of NYOTA Project
0316000 Promotion and Development of MSMEs	880,589,972	2,711,779,500	3,592,369,472	969,016,368	5,589,579,500	6,558,595,868	88,426,396	2,877,800,000	2,966,226,396	82.6	Additional allocation is on account of MSME Conference
0317000 Product and Market Development for MSMEs	513,419,043	-	513,419,043	653,680,335	-	653,680,335	140,261,292	-	140,261,292	27.3	
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	302,071,560	-	302,071,560	298,671,560	-	298,671,560	(3,400,000)	-	(3,400,000)	(1.1)	
1177 State Department for Investment Promotion Total Programmes	1,451,437,200	2,061,026,000	3,512,463,200	1,632,111,370	2,911,026,000	4,543,137,370	180,674,170	850,000,000	1,030,674,170	29.3	Additional allocation is to cater for Kenya International Investment Conference & Kenya Job Economic Transformation(KJET) Project
0322000 Investment Development and Promotion	1,451,437,200	2,061,026,000	3,512,463,200	1,632,111,370	2,911,026,000	4,543,137,370	180,674,170	850,000,000	1,030,674,170	29.3	
1184 State Department for Labour and Skills Development Total Programmes	4,295,205,739	768,601,830	5,063,807,569	4,836,186,400	768,601,830	5,604,788,230	540,980,661	-	540,980,661	10.7	Additional allocation is on account of enhancement of Operations and Maintenance
0910000 General Administration Planning and Support Services	474,949,743	-	474,949,743	663,410,174	-	663,410,174	188,460,431	-	188,460,431	39.7	Additional allocation is on account of enhancement of Operations and Maintenance
0906000 Labour, Employment and Safety Services	1,174,739,830	211,637,230	1,386,377,060	1,495,164,757	212,601,830	1,707,766,587	320,424,907	964,600	321,389,507	23.2	Additional allocation is on account of enhancement of Operations and Maintenance
0907000 Manpower Development, Industrial Skills & Productivity Management	2,645,516,146	556,964,600	3,202,480,746	2,677,611,469	556,000,000	3,233,611,469	32,095,323	(964,600)	31,130,723	1.0	
1185 State Department for Social Protection and Senior Citizens Affairs Total Programmes	29,132,888,798	187,130,780	29,320,019,578	33,316,972,582	207,560,780	33,524,233,162	4,183,983,584	20,230,000	4,204,213,584	14.3	Additional allocation is on account of enhancement of Operations and Maintenance
0908000 Social Development and Children Services	1,625,460,344	39,000,000	1,664,460,344	1,988,917,271	49,230,000	2,038,147,271	363,456,927	10,230,000	373,686,927	22.5	Additional expenditure is on account of Cash Transfer Beneficiaries and Insurance Premium for Indigents
0909000 National Social Safety Net	27,147,459,714	148,130,780	27,295,590,494	30,880,349,431	158,130,780	31,038,480,211	3,732,889,717	10,000,000	3,742,889,717	13.7	Additional allocation is on account of enhancement of Operations and Maintenance
0914000 General Administration, Planning and Support Services	359,968,740	-	359,968,740	447,605,680	-	447,605,680	87,636,940	-	87,636,940	24.3	
1186 State Department for Children Services Total Programmes	12,074,076,294	244,000,000	12,318,076,294	11,824,371,616	233,770,000	12,058,141,616	(249,704,678)	(102,300,000)	(259,934,678)	(2.1)	

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 in Estimate s	Remarks
0908000 Social Development and Children Services	2,606,067,741	244,000,000	2,850,067,741	2,280,163,063	233,770,000	2,513,933,063	9,310,736,000	233,770,000	9,310,736,000	(325,904,678)	(10,230,000)	(336,134,678)	(11.8)	
0909000 National Safety Net	9,310,736,000	-	9,310,736,000	9,310,736,000	-	9,310,736,000	-	-	-	-	-	-	-	Additional allocation is on account of enhancement of Operations and Maintenance
0914000 General Administration, Planning and Support Services	157,272,553	-	157,272,553	233,472,553	-	233,472,553	76,200,000	-	76,200,000	76,200,000	-	76,200,000	48.5	
1192 State Department for Mining	1,363,413,476	267,171,968	1,630,585,444	1,878,541,987	267,171,968	2,145,713,955	515,128,511	2,145,713,955	515,128,511	515,128,511	-	515,128,511	31.6	
1007000 General Administration Planning and Support Services	375,099,462	-	375,099,462	368,967,973	-	368,967,973	-	-	-	(6,131,489)	-	(6,131,489)	(1.6)	
1009000 Mineral Resources Management	617,757,910	71,190,000	688,947,910	934,757,910	41,190,000	975,947,910	317,000,000	41,190,000	317,000,000	317,000,000	(30,000,000)	287,000,000	41.7	Additional allocation is on account of enhancement of Operations and Maintenance- Funded through AIA
1021000 Geological Survey and Geoinformation Management	370,556,104	195,981,368	566,538,072	574,816,104	225,981,968	800,798,072	204,260,000	225,981,968	204,260,000	204,260,000	30,000,000	234,260,000	41.3	Additional allocation is on account of enhancement of Operations and Maintenance- Funded through AIA
1193 State Department for Petroleum	25,378,400,000	5,311,000,000	30,689,400,000	25,410,336,525	5,311,000,000	30,721,336,525	31,936,525	5,311,000,000	31,936,525	31,936,525	-	31,936,525	0.1	
0215000 Exploration and Distribution of Oil and Gas	25,378,400,000	5,311,000,000	30,689,400,000	25,410,336,525	5,311,000,000	30,721,336,525	31,936,525	5,311,000,000	31,936,525	31,936,525	-	31,936,525	0.1	
1202 State Department for Tourism	11,525,438,141	5,010,000,000	16,535,438,141	11,652,465,185	5,600,000,000	17,252,465,185	127,027,044	5,600,000,000	127,027,044	127,027,044	590,000,000	717,027,044	4.3	
0313000 Tourism Promotion and Marketing	809,736,000	584,000,000	1,393,736,000	963,236,000	584,000,000	1,547,236,000	153,500,000	584,000,000	153,500,000	153,500,000	-	153,500,000	11.0	Additional allocation is on account of enhancement of Operations and Maintenance- Funded through AIA
0314000 Tourism Product Development and Diversification	10,472,598,319	4,386,000,000	14,858,598,319	10,422,598,319	4,976,000,000	15,398,598,319	(50,000,000)	4,976,000,000	15,398,598,319	(50,000,000)	590,000,000	540,000,000	3.6	
0315000 General Administration, Planning and Support Services	243,103,822	40,000,000	283,103,822	266,630,866	40,000,000	306,630,866	23,527,044	40,000,000	306,630,866	23,527,044	-	23,527,044	8.3	
1203 State Department for Wildlife	11,955,504,637	2,404,080,668	14,359,585,305	13,565,797,441	2,839,080,668	16,404,878,109	1,610,292,804	2,839,080,668	1,610,292,804	1,610,292,804	435,000,000	2,045,292,804	14.2	
1019000 Wildlife Conservation and Management	11,955,504,637	2,404,080,668	14,359,585,305	13,565,797,441	2,839,080,668	16,404,878,109	1,610,292,804	2,839,080,668	1,610,292,804	1,610,292,804	435,000,000	2,045,292,804	14.2	Additional allocation is on account of increase in AIA for reflect actual collection to end of June 2026 and provision for drought response.
1212 State Department for Gender and Affirmative Action	2,015,151,049	4,328,949,404	6,344,100,453	2,021,159,992	4,163,355,549	6,184,515,541	6,008,943	4,163,355,549	6,184,515,541	6,008,943	(165,593,855)	(159,584,912)	(2.5)	
0911000 Community Development	940,810,000	4,000,000,000	4,940,810,000	940,810,000	4,014,406,145	4,955,216,145	-	4,014,406,145	4,955,216,145	-	14,406,145	14,406,145	0.3	
0912000 Gender Empowerment	832,961,098	328,949,404	1,161,910,502	827,961,098	148,949,404	976,910,502	(5,000,000)	148,949,404	976,910,502	(5,000,000)	(180,000,000)	(185,000,000)	(15.9)	Reduction is on account of Development Partners Funded projects to reflect actual absorption to end June 2026
0913000 General Administration, Planning and Support Services	241,379,951	-	241,379,951	252,388,894	-	252,388,894	11,008,943	-	252,388,894	11,008,943	-	11,008,943	4.6	
1213 State Department for Public Service and Human Capital Development	19,752,441,153	1,856,405,740	21,608,846,893	22,416,639,995	1,866,405,740	24,283,045,735	2,664,198,842	1,866,405,740	24,283,045,735	2,664,198,842	10,000,000	2,674,198,842	12.4	
0710000 Public Service Transformation	8,299,885,158	1,741,405,740	10,041,290,898	10,338,378,504	1,751,405,740	12,089,784,244	2,038,493,346	1,751,405,740	12,089,784,244	2,038,493,346	10,000,000	2,048,493,346	20.4	Additional allocation is to cater for shortfall for Medical Insurance for Civil Servants
0709000 General Administration Planning and Support Services	1,602,842,236	-	1,602,842,236	1,857,047,732	-	1,857,047,732	254,205,496	-	1,857,047,732	254,205,496	-	254,205,496	15.9	Additional allocation is to cater for Huduma Kenya Secretariat Pending Payments to Postal Commission of Kenya
0747000 National Youth Service	9,849,713,759	115,000,000	9,964,713,759	10,221,213,759	115,000,000	10,336,213,759	371,500,000	115,000,000	10,336,213,759	371,500,000	-	371,500,000	3.7	
1221 State Department for East African Community Affairs	1,034,727,960	-	1,034,727,960	1,173,005,139	-	1,173,005,139	138,277,179	-	1,173,005,139	138,277,179	-	138,277,179	13.4	

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
0305000 East African Affairs and Regional Integration	1,034,727,960	-	1,034,727,960	1,173,005,139	-	1,173,005,139	138,277,179	-	138,277,179	13.4	Additional allocation is to cater for Hosting of the EAC Heads of State Summit
1252 State Law Office	5,086,796,345	300,000,000	5,386,796,345	5,030,845,730	300,000,000	5,330,845,730	(55,950,615)	-	(55,950,615)	(1.0)	
Total Programmes	4,336,618,984	50,000,000	4,386,618,984	4,279,118,984	50,000,000	4,329,118,984	(57,500,000)	-	(57,500,000)	(1.3)	
0609000 Legal Services	750,177,361	250,000,000	1,000,177,361	751,726,746	250,000,000	1,001,726,746	1,549,385	-	1,549,385	0.2	
0609000 General Administration, Planning and Support Services	-	-	-	-	-	-	-	-	-	-	
1253 State Department for Justice Human Rights and Constitutional Affairs	1,020,442,234	-	1,020,442,234	1,038,722,234	-	1,038,722,234	18,280,000	-	18,280,000	1.8	
Total Programmes	1,020,442,234	-	1,020,442,234	1,038,722,234	-	1,038,722,234	18,280,000	-	18,280,000	1.8	
0607000 Governance, Legal Training and Constitutional Affairs	1,020,442,234	-	1,020,442,234	1,038,722,234	-	1,038,722,234	18,280,000	-	18,280,000	1.8	
1261 The Judiciary	25,237,400,000	1,700,000,000	26,937,400,000	25,537,400,000	1,743,258,328	27,280,658,328	300,000,000	43,258,328	343,258,328	1.3	
Total Programmes	25,237,400,000	1,700,000,000	26,937,400,000	25,537,400,000	1,743,258,328	27,280,658,328	300,000,000	43,258,328	343,258,328	1.3	
0610000 Dispensation of Justice	4,319,962,694	180,000,000	4,499,962,694	4,328,500,694	180,000,000	4,508,500,694	8,538,000	-	8,538,000	0.2	
1271 Ethics and Anti-Corruption Commission	4,319,962,694	180,000,000	4,499,962,694	4,328,500,694	180,000,000	4,508,500,694	8,538,000	-	8,538,000	0.2	
Total Programmes	4,319,962,694	180,000,000	4,499,962,694	4,328,500,694	180,000,000	4,508,500,694	8,538,000	-	8,538,000	0.2	
0611000 Ethics and Anti-Corruption	51,447,229,480	-	51,447,229,480	61,447,229,480	-	61,447,229,480	10,000,000,000	-	10,000,000,000	19.4	Additional expenditure is on account of enhancement in Security Operations
1281 National Intelligence Service	51,447,229,480	-	51,447,229,480	61,447,229,480	-	61,447,229,480	10,000,000,000	-	10,000,000,000	19.4	
Total Programmes	51,447,229,480	-	51,447,229,480	61,447,229,480	-	61,447,229,480	10,000,000,000	-	10,000,000,000	19.4	
0804000 National Security Intelligence	51,447,229,480	-	51,447,229,480	61,447,229,480	-	61,447,229,480	10,000,000,000	-	10,000,000,000	19.4	
1291 Office of the Director of Public Prosecutions	4,395,631,922	86,000,000	4,481,631,922	5,310,227,372	286,000,000	5,596,227,372	914,595,450	200,000,000	1,114,595,450	24.9	Additional allocation is on account of shortfall for Personnel Emoluments and Operations & Maintenance as well funds for purchase of Office Building
Total Programmes	4,395,631,922	86,000,000	4,481,631,922	5,310,227,372	286,000,000	5,596,227,372	914,595,450	200,000,000	1,114,595,450	24.9	
0612000 Public Prosecution Services	4,395,631,922	86,000,000	4,481,631,922	5,310,227,372	286,000,000	5,596,227,372	914,595,450	200,000,000	1,114,595,450	24.9	
1311 Office of the Registrar of Political Parties	2,486,991,519	-	2,486,991,519	2,761,967,519	-	2,761,967,519	274,976,000	-	274,976,000	11.1	Additional allocation is on Court Award & enhancement of funds for Operations & Maintenance
Total Programmes	2,486,991,519	-	2,486,991,519	2,761,967,519	-	2,761,967,519	274,976,000	-	274,976,000	11.1	
0614000 Registration, Regulation and Funding of Political Parties	2,486,991,519	-	2,486,991,519	2,761,967,519	-	2,761,967,519	274,976,000	-	274,976,000	11.1	
1321 Witness Protection Agency	841,206,825	-	841,206,825	841,206,825	-	841,206,825	-	-	-	-	
Total Programmes	841,206,825	-	841,206,825	841,206,825	-	841,206,825	-	-	-	-	
0615000 Witness Protection	841,206,825	-	841,206,825	841,206,825	-	841,206,825	-	-	-	-	
1331 State Department for Environment & Climate Change	3,894,894,334	1,934,702,439	5,829,596,773	4,142,148,200	1,703,702,439	5,845,850,639	247,253,876	(231,000,000)	16,253,876	0.3	
Total Programmes	3,894,894,334	1,934,702,439	5,829,596,773	4,142,148,200	1,703,702,439	5,845,850,639	247,253,876	(231,000,000)	16,253,876	0.3	
1002000 Environment Management and Protection	2,036,173,615	1,705,702,439	3,741,876,054	2,122,273,615	1,474,702,439	3,597,076,054	86,200,000	(231,000,000)	(144,800,000)	(3.9)	
1010000 General Administration, Planning and Support Services	486,170,110	-	486,170,110	509,285,088	-	509,285,088	23,614,978	-	23,614,978	4.9	
1012000 Meteorological Services	1,372,550,599	229,000,000	1,601,550,599	1,509,989,497	229,000,000	1,738,989,497	137,438,898	-	137,438,898	8.6	
1332 State Department for Forestry	8,932,168,653	3,612,041,057	12,544,209,710	11,037,544,588	5,962,041,057	16,999,585,645	2,105,375,935	2,350,000,000	4,455,375,935	35.5	Additional allocation is on account of shortfall for Personnel Emoluments for Kenya Forest Service and provision for Tree Grants
Total Programmes	8,932,168,653	3,612,041,057	12,544,209,710	11,037,544,588	5,962,041,057	16,999,585,645	2,105,375,935	2,350,000,000	4,455,375,935	35.5	
1018000 Forests Development, Management and Conservation	8,761,741,680	3,612,041,057	12,373,782,737	10,773,741,680	5,962,041,057	16,735,782,737	2,012,000,000	2,350,000,000	4,362,000,000	35.3	
1024000 Agroforestry and Commercial Forestry Development	15,295,289	-	15,295,289	15,295,289	-	15,295,289	-	-	-	-	

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 Estimate \$	Remarks
1025000 General Administration, Planning and Support Services	155,131,684	-	155,131,684	248,507,619	-	248,507,619	93,375,935	-	93,375,935	-	-	-	60.2	Additional allocation is to cater for Operations & Maintenance
2011 Kenya National Commission on Human Rights	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Programmes	530,334,902	-	530,334,902	521,334,902	-	521,334,902	(9,000,000)	-	(9,000,000)	-	-	(9,000,000)	(1.7)	-
0616000 Protection and Promotion of Human Rights	530,334,902	-	530,334,902	521,334,902	-	521,334,902	(9,000,000)	-	(9,000,000)	-	-	(9,000,000)	(1.7)	-
2021 National Land Commission	2,803,230,215	556,104,101	3,359,334,316	4,303,230,215	556,104,101	4,859,334,316	1,500,000,000	-	1,500,000,000	-	-	1,500,000,000	44.7	Additional allocation is for Pending Bills and Land Dispute
0119000 Land Administration and Management	2,803,230,215	556,104,101	3,359,334,316	4,303,230,215	556,104,101	4,859,334,316	1,500,000,000	-	1,500,000,000	-	-	1,500,000,000	44.7	Additional allocation is for Pending Bills and Land Dispute
2031 Independent Electoral and Boundaries Commission	9,302,347,536	30,000,000	9,332,347,536	10,190,293,313	30,000,000	10,220,293,313	887,945,777	-	887,945,777	-	-	887,945,777	9.5	-
Total Programmes	9,302,347,536	30,000,000	9,332,347,536	10,190,293,313	30,000,000	10,220,293,313	887,945,777	-	887,945,777	-	-	887,945,777	9.5	-
0617000 Management of Electoral Processes	9,302,347,536	30,000,000	9,332,347,536	10,190,293,313	30,000,000	10,220,293,313	887,945,777	-	887,945,777	-	-	887,945,777	9.5	-
2041 Parliamentary Service Commission	2,839,865,359	-	2,839,865,359	2,839,865,359	-	2,839,865,359	-	-	-	-	-	-	-	-
Total Programmes	2,839,865,359	-	2,839,865,359	2,839,865,359	-	2,839,865,359	-	-	-	-	-	-	-	-
0765000 General Administration Planning and Support Services	2,583,865,359	-	2,583,865,359	2,601,865,359	-	2,601,865,359	18,000,000	-	18,000,000	-	-	18,000,000	0.7	-
0766000 Human Resources Management and Development	256,000,000	-	256,000,000	238,000,000	-	238,000,000	(18,000,000)	-	(18,000,000)	-	-	(18,000,000)	(7.0)	-
2042 National Assembly	28,568,556,038	-	28,568,556,038	28,568,556,038	-	28,568,556,038	-	-	-	-	-	-	-	-
Total Programmes	28,568,556,038	-	28,568,556,038	28,568,556,038	-	28,568,556,038	-	-	-	-	-	-	-	-
0721000 National Legislation, Representation and Oversight	28,568,556,038	-	28,568,556,038	28,568,556,038	-	28,568,556,038	-	-	-	-	-	-	-	-
2043 Parliamentary Joint Services	6,818,110,806	1,565,000,000	8,383,110,806	6,818,110,806	1,565,000,000	8,383,110,806	-	-	-	-	-	-	-	-
Total Programmes	6,818,110,806	1,565,000,000	8,383,110,806	6,818,110,806	1,565,000,000	8,383,110,806	-	-	-	-	-	-	-	-
0723000 General Administration, Planning and Support Services	6,594,110,806	1,565,000,000	8,159,110,806	6,594,110,806	1,565,000,000	8,159,110,806	-	-	-	-	-	-	-	-
0746000 Legislative Training Research & Knowledge Management	224,000,000	-	224,000,000	224,000,000	-	224,000,000	-	-	-	-	-	-	-	-
2044 Senate	8,199,167,797	-	8,199,167,797	8,199,167,797	-	8,199,167,797	-	-	-	-	-	-	-	-
Total Programmes	8,199,167,797	-	8,199,167,797	8,199,167,797	-	8,199,167,797	-	-	-	-	-	-	-	-
0767000 Senate Legislation and Oversight	3,270,000,000	-	3,270,000,000	3,180,000,000	-	3,180,000,000	(90,000,000)	-	(90,000,000)	-	-	(90,000,000)	(2.8)	-
0768000 Senate Representation, Liaison & Intergovernmental Relations	2,131,000,000	-	2,131,000,000	2,146,000,000	-	2,146,000,000	15,000,000	-	15,000,000	-	-	15,000,000	0.7	-
0769000 General Administration Planning and Support Services	2,798,167,797	-	2,798,167,797	2,873,167,797	-	2,873,167,797	75,000,000	-	75,000,000	-	-	75,000,000	2.7	-
2051 Judicial Service Commission	842,410,000	-	842,410,000	940,710,000	-	940,710,000	98,300,000	-	98,300,000	-	-	98,300,000	11.7	Additional allocation is to cater for Operations & Maintenance
Total Programmes	842,410,000	-	842,410,000	940,710,000	-	940,710,000	98,300,000	-	98,300,000	-	-	98,300,000	11.7	Additional allocation is to cater for Operations & Maintenance
0619000 Judicial Oversight	842,410,000	-	842,410,000	940,710,000	-	940,710,000	98,300,000	-	98,300,000	-	-	98,300,000	11.7	Additional allocation is to cater for Operations & Maintenance
2061 Commission on Revenue Allocation	370,005,079	-	370,005,079	438,188,526	-	438,188,526	68,183,447	-	68,183,447	-	-	68,183,447	18.4	Additional allocation is to cater for Operations & Maintenance
Total Programmes	370,005,079	-	370,005,079	438,188,526	-	438,188,526	68,183,447	-	68,183,447	-	-	68,183,447	18.4	Additional allocation is to cater for Operations & Maintenance
0737000 Inter-Governmental Transfers and Financial Matters	370,005,079	-	370,005,079	438,188,526	-	438,188,526	68,183,447	-	68,183,447	-	-	68,183,447	18.4	Additional allocation is to cater for Operations & Maintenance
2071 Public Service Commission	3,561,677,980	-	3,561,677,980	3,597,062,711	-	3,597,062,711	35,384,731	-	35,384,731	-	-	35,384,731	1.0	-
Total Programmes	3,561,677,980	-	3,561,677,980	3,597,062,711	-	3,597,062,711	35,384,731	-	35,384,731	-	-	35,384,731	1.0	-
0725000 General Administration, Planning and Support Services	916,256,784	-	916,256,784	988,556,452	-	988,556,452	72,299,668	-	72,299,668	-	-	72,299,668	7.9	-
0726000 Human Resources management and Development	2,416,590,622	-	2,416,590,622	2,379,675,685	-	2,379,675,685	(36,914,937)	-	(36,914,937)	-	-	(36,914,937)	(1.5)	-
0727000 Governance and National Values Management	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	-	-	-	-	-	-	-	-

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 Estimate ^s	Remarks
2081 Salaries and Remuneration Commission	751,716,658	-	751,716,658	794,463,435	-	794,463,435	42,746,777	-	42,746,777	-	-	42,746,777	5.7	
Total Programmes	751,716,658	-	751,716,658	794,463,435	-	794,463,435	42,746,777	-	42,746,777	-	-	42,746,777	5.7	
0728000 Salaries and Remuneration Management	751,716,658	-	751,716,658	794,463,435	-	794,463,435	42,746,777	-	42,746,777	-	-	42,746,777	5.7	
2091 Teachers Service Commission	386,510,363,906	671,000,000	387,181,363,906	407,692,082,376	671,000,000	408,363,082,376	21,181,718,470	-	21,181,718,470	-	-	21,181,718,470	5.5	
Total Programmes	376,589,492,506	629,000,000	377,518,492,506	397,765,210,976	629,000,000	398,394,210,976	20,875,718,470	-	20,875,718,470	-	-	20,875,718,470	5.6	
0509000 Teacher Resource Management	1,064,232,527	-	1,064,232,527	1,092,232,527	-	1,092,232,527	28,000,000	-	28,000,000	-	-	28,000,000	2.6	
0510000 Governance and Standards	8,598,638,873	42,000,000	8,598,638,873	8,876,638,873	42,000,000	8,876,638,873	278,000,000	-	278,000,000	-	-	278,000,000	3.2	
0511000 General Administration, Planning and Support Services	1,390,844,291	-	1,390,844,291	1,455,398,649	-	1,455,398,649	64,554,358	-	64,554,358	-	-	64,554,358	4.6	
Total Programmes	1,390,844,291	-	1,390,844,291	1,455,398,649	-	1,455,398,649	64,554,358	-	64,554,358	-	-	64,554,358	4.6	
0620000 National Police Service Human Resource Management	8,359,032,880	330,000,000	8,689,032,880	8,779,032,880	330,000,000	9,109,032,880	420,000,000	-	420,000,000	-	-	420,000,000	4.8	
Total Programmes	8,359,032,880	330,000,000	8,689,032,880	8,779,032,880	330,000,000	9,109,032,880	420,000,000	-	420,000,000	-	-	420,000,000	4.8	
0729000 Audit Services	834,093,754	-	834,093,754	918,093,754	-	918,093,754	84,000,000	-	84,000,000	-	-	84,000,000	10.1	Additional allocation is on account of shortfall for Personnel
Total Programmes	834,093,754	-	834,093,754	918,093,754	-	918,093,754	84,000,000	-	84,000,000	-	-	84,000,000	10.1	Additional allocation is on account of shortfall for Personnel
0730000 Control and Management of Public finances	834,093,754	-	834,093,754	918,093,754	-	918,093,754	84,000,000	-	84,000,000	-	-	84,000,000	10.1	Additional allocation is on account of shortfall for Personnel
2131 Commission on Administrative Justice	674,212,573	-	674,212,573	666,212,573	-	666,212,573	(8,000,000)	-	(8,000,000)	-	-	(8,000,000)	(1.2)	
Total Programmes	674,212,573	-	674,212,573	666,212,573	-	666,212,573	(8,000,000)	-	(8,000,000)	-	-	(8,000,000)	(1.2)	
0731000 Promotion of Administrative Justice	674,212,573	-	674,212,573	666,212,573	-	666,212,573	(8,000,000)	-	(8,000,000)	-	-	(8,000,000)	(1.2)	
2141 National Gender and Equality Commission	556,488,224	-	556,488,224	560,367,804	-	560,367,804	3,879,580	-	3,879,580	-	-	3,879,580	0.7	
Total Programmes	556,488,224	-	556,488,224	560,367,804	-	560,367,804	3,879,580	-	3,879,580	-	-	3,879,580	0.7	
0621000 Promotion of Gender Equality and Freedom from Discrimination	556,488,224	-	556,488,224	560,367,804	-	560,367,804	3,879,580	-	3,879,580	-	-	3,879,580	0.7	
2151 Independent Policing Oversight Authority	1,315,881,096	-	1,315,881,096	1,315,881,096	-	1,315,881,096	-	-	-	-	-	-	-	
Total Programmes	1,315,881,096	-	1,315,881,096	1,315,881,096	-	1,315,881,096	-	-	-	-	-	-	-	
0622000 Policing Oversight Services	1,315,881,096	-	1,315,881,096	1,315,881,096	-	1,315,881,096	-	-	-	-	-	-	-	
Total	1,804,706,314,302	744,837,664,078	2,549,543,978,380	2,005,840,333,538	831,138,440,853	2,836,978,774,391	201,134,019,176	86,300,776,775	287,434,795,951	-	-	11.3		