



REPUBLIC OF KENYA

THIRTEENTH PARLIAMENT - (THIRD SESSION)

THE NATIONAL ASSEMBLY

NOTIFICATION FROM THE SPEAKER

[Pursuant to Standing Order 42(4)]

_____ (No. 005 of 2024) _____

ON

**REFERRAL OF THE SUPPLEMENTARY ESTIMATES (NO.I) FOR
THE FINANCIAL YEAR 2024/2025**

WHEREAS, the National Treasury has submitted the Supplementary Estimates (No.1) for the Financial Year 2024/2025 (Recurrent & Development) together with the Programme Based Budget and the Memorandum on the said Supplementary Estimates, for consideration by the House;

FURTHER WHEREAS, the Supplementary Estimates (No.1) for the Financial Year 2024/2025 seek to rationalize the 2024/25 Budget Estimates to align to the Revised Fiscal Framework and actualize **expenditure cuts** across the three arms of Government, Constitutional Commissions and Independent Offices;

NOTING THAT, Standing Order 42(2) and (4) of the National Assembly Standing Orders requires the Speaker to cause the transmission of any Message received from the National Executive at a time **when the House is not in Session** to every Member, refer the Message to the relevant Committee(s) and later report such Message to the House at its next sitting;

RECALLING THAT, on 14th February 2024, the House resolved that during the Short and Long Recesses of the Third Session, upon receipt of any Papers for tabling before the House, the Speaker shall forthwith refer the Papers to the relevant Committee(s) for consideration pursuant to the relevant Standing Orders and report such fact to the House upon resumption;

NOW THEREFORE-

1. IT IS NOTIFIED to all Members of the National Assembly and the general public—

- a) THAT**, pursuant to the provisions of Standing Order 42(2) and (4) of the National Assembly Standing Orders and the *Resolution* of the House of 14th February 2024, the Supplementary Estimates (No.1) for the FY 2024/2025 and all attendant documents submitted by National Treasury are hereby referred to the Budget and Appropriations Committee and the Departmental Committees for **expedited** consideration;
- b) THAT**, the Budget and Appropriations Committee is required to guide the process, seek public views and report to the House **on or before Wednesday, 24th July, 2024**, to enable the House to subsequently consider the Supplementary Estimates and the Supplementary Appropriation legislation so as to **give effect** to the Revised Fiscal Framework and the proposed expenditure reductions;

2. The Clerk of the National Assembly is **directed** to—

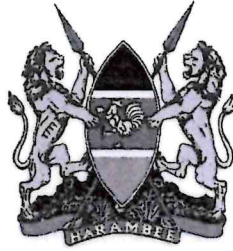
- a)** circulate this Notification to all Members of the National Assembly;

- b) publish the Supplementary Estimates (No.1) for the FY 2024/2025 and all attendant documents submitted by the National Treasury on the *parliamentary website*;
- c) facilitate the relevant Committees to consider the Supplementary Estimates;
- d) ensure that, in line with the current austerity measures and the expenditure reductions, the attendant sittings of Committees are held **within the precincts of Parliament**. Should the available meeting rooms be inadequate, any affected Committee(s) is to hold its sittings in **other government facilities**; and,
- e) prepare the necessary Message for formal conveyance to the House upon its resumption.

I thank you.


THE RT. HON. (DR.) MOSES F.M. WETANG'ULA, EGH, MP
SPEAKER OF THE NATIONAL ASSEMBLY

Friday, 12th July, 2024, Parliament Buildings, Nairobi.



REPUBLIC OF KENYA
THE NATIONAL TREASURY & ECONOMIC PLANNING

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

July 2024



I. INTRODUCTION

1. The National Assembly considered and approved the FY 2024/25 Budget Estimates as contained in the National Assembly Appropriations Bill No. 34 of 2024, which H.E the President assented to.

2. The Financial Year 2024/25 Budget was to be funded through additional revenue measures amounting to **KSh.344.3billion** contained in the Finance Bill, 2024, which H.E. the President declined to assent to. This created a financing gap of a similar amount and implies that funding of expenditures to the tune of **KSh.344.3billion** is not tenable.

3. The FY 2024/25 Supplementary Estimates No.1 has therefore been prepared pursuant to Article 223 of the Constitution and Section 44 of the Public Finance Management Act, 2012 (PFMA) CAP 412A. The Supplementary Estimates seek to address:

- i) Rationalization of the Budget Estimates to align to the Revised Fiscal Framework; and
- ii) Realignment of the Budget to cater for the FY 2023/24 Carry Overs.

II. KEY ASSUMPTIONS IN THE FY 2024/25 SUPPLEMENTARY ESTIMATES NO.1

4. The following are the assumptions underpinning the FY 2024/25 Supplementary Estimates No.1:



- (i) Total Revenues have been revised from the original projection at 18.5 to 17.5 per cent of GDP;
- (ii) Total Expenditure and Net Lending have been revised from the original projection at 22.1 percent to 21.4 per cent of GDP;
- (iii) Grants are projected at 0.3 per cent of GDP;
- (iv) The overall fiscal deficit level inclusive of grants has been revised from original projection at 3.3 per cent of GDP to 3.6 percent of GDP;
- (v) Net foreign financing has been revised from original projection of 1.8 percent of GDP to 2.0 per cent of GDP; and
- (vi) Net domestic financing has been revised from the original projection of 1.5 per cent of GDP to 1.6 per cent of GDP.

III. FY 2024/25 SUPPLEMENTARY ESTIMATES NO.1

- ***Overall Expenditures***

5. The overall Ministerial Expenditure in the FY 2024/25 Supplementary Estimates No.1 has decreased by 6.6 per cent from the original approved Ministerial Budget Estimates. The Recurrent Expenditure decreased by 2.1 per cent while the Development Expenditure has decreased by 16.4 per cent. This is within the 10 per cent allowable threshold for variation of a Supplementary Budget from the original Budget as appropriated by Parliament in accordance with the requirement of the Public Finance Management Act, (PFMA) CAP 412A.

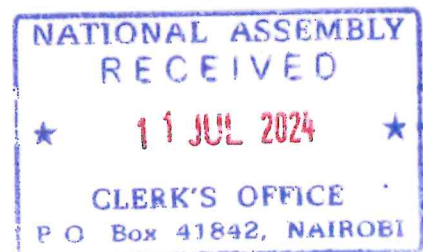


Table 1: Overall Change in the FY 2024/25 Budget Estimates Amount in (Ksh. Million)

| S/No. | Item | Original Approved Budget | Supplementary Estimates No.1 | Variance | %Change from the Original Budget |
|-------|--|--------------------------|------------------------------|--------------------|----------------------------------|
| 1 | Ministerial Expenditure | 2,378,432.5 | 2,222,033.7 | (156,398.8) | (6.6) |
| | Recurrent Estimates | 1,632,096.6 | 1,598,049.1 | (34,047.5) | (2.1) |
| | Development Estimates | 746,335.9 | 623,984.7 | (122,351.2) | (16.4) |
| 2 | Consolidated Fund Services (Interest, Pension, Salaries for State Offices & Net Lending) | 1,213,453.2 | 1,237,233.8 | 23,780.6 | 2.0 |
| 3 | County Shareable Transfer | 400,117.1 | 410,951.0 | 10,834.0 | 2.7 |
| | Total | 3,992,002.7 | 3,870,218.6 | (121,784.2) | (1.9) |

6. The overall change in the National Government Ministerial Budget (excluding Consolidated Fund Services and County Transfer Allocation) from the original approved Ministerial Budget is a decrease of **Ksh.156.4billion** which reflects a 6.6 per cent reduction. The reduction is on account of budget rationalization.

7. The total gross change of the Ministerial Estimates, County Shareable Transfer Allocation and Consolidated Fund Services (interest, pension, salaries for State Officers and Net lending) amounts to a reduction of **KSh.121.9 billion** or 1.9 per cent decrease. This is within the provisions of Article 223 of the Constitution.



IV. ADHERENCE OF FISCAL RESPONSIBILITY PRINCIPLES AND FINANCIAL OBJECTIVES

- *Adherence to Fiscal Principles*

8. The FY 2024/25 Supplementary Estimates No. 1 adheres to the fiscal responsibility principles as set out in the Public Finance Management Act, CAP 412A. These include:

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

9. The National Government's Ministerial Development Budget is 28.1 percent of the total Ministerial Budget, in line with the provision of the PFMA, CAP412A, the National Government will endeavor to ensure the budgetary allocation for Development Estimates is 30 percent of the Total Ministerial over the Medium Term.

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.

10. The Itemized Ministerial Expenditure for compensation of employees in the FY 2024/25 Supplementary Estimates No. I is 22 per



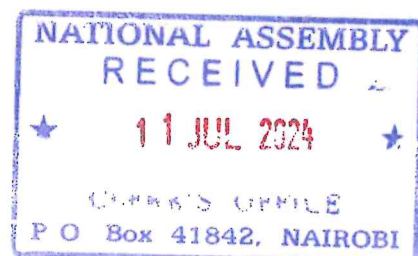
cent of the National Governments equitable share of revenues and other revenues raised by the National Government which is within the 35 percent threshold in accordance with Section 26(1)(a) of the Public Finance Management Regulations, 2015.

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.*

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

iv. *Fiscal risks shall be managed prudently*

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



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

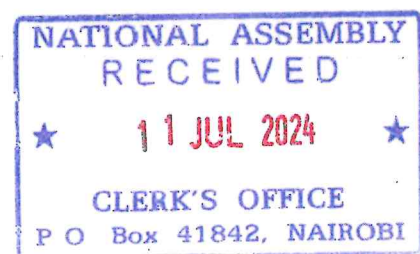
13. The Government will continue to carry out tax reforms through modernizing and simplifying tax laws as well as tax reforms to improve the tax revenue base.

V. COMPLIANCE WITH PAST POLICY RECOMMENDATIONS

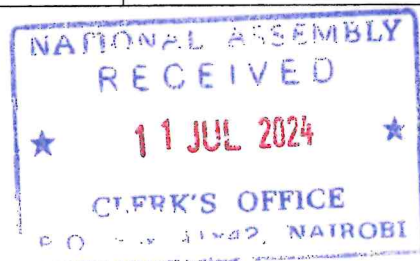
14. We note that during the approval of the FY 2024/25 Budget Estimates, the National Assembly made Policy Recommendation as indicated in Table 1. The resolutions will be addressed during the implementation of the FY 2024/25 Budget.

Table 1: RECOMMENDATIONS OF BUDGET AND APPROPRIATIONS COMMITTEE

| S/No | RECOMMENDATION | ACTION |
|------|--|--|
| 1 | National Treasury to ensure that the verified pending bills are progressively prioritized for payment within the approved fiscal framework and report to the National Assembly quarterly. | The National Treasury |
| 2 | National Treasury to ensure that the IFMIS is re-engineered to include constituency-based geographical location of development projects before submission of FY 2025/26 BPS | The National Treasury |
| 3 | National Treasury together with the State Department for Internal Security and National Administration to develop a proposal to restructure the National Drought Management Authority to the National Disaster Management Authority with | State Department for Internal Security & National Administration |



| | | |
|----|--|---|
| | a mandate to coordinate all government efforts in disaster management. | |
| 4 | The National Treasury to ensure that the fiscal consolidation efforts are not targeted at the social safety net programmes | The National Treasury |
| 5 | Ministry of Investment, Trade and Industry in consultation with participating MDAs to contribute towards resource requirements for the World Expo, 2025 by September 30th, 2024 | Ministry of Investment, Trade and Industry |
| 6 | The National Treasury to enhance Appropriation in Aid (AiA) for the National Transport and Safety Authority by granting approval of retention of revenue from the Transfer of Motor Vehicles by September 30th, 2024 | The National Treasury |
| 7 | Energy and Petroleum Regulatory Authority (EPRA) in conjunction with the National Environment Management Authority (NEMA) to develop standards and procedures for Electric Vehicle (EV) battery waste reuse and disposal that should be tailored to the Electricity sector by December 31st, 2024 | Energy and Petroleum Regulatory Authority (EPRA). National Environment Management Authority (NEMA). |
| 8 | The National Treasury in collaboration with the State Department for Broadcasting and Telecommunication to ensure book reconciliations regarding the Japanese loan are concluded and expunged from the liabilities of Kenya Broadcasting Corporation by September 30th, 2024. | The National Treasury State department for Broadcasting and Telecommunication |
| 9 | The Ministry of Environment, Climate Change and Forestry to ensure integration of afforestation and reforestation in the design of carbon pricing by September 30th, 2024 | Ministry of Environment, Climate Change and Forestry |
| 10 | Tourism and Wildlife to spearhead the review and submission of the Tourism Promotion Fund Regulations to Parliament to ensure that 80% of the funds are geared towards the funding of core tourism activities and 20% towards tourism development projects to accomplish extensive promotion of Kenya Tourism Products by September 30th, 2024 | State Department for Tourism and Wildlife |
| 11 | The National Government Affirmative Action Fund in collaboration with the 47 Women Members of Parliament to come up with policy framework for the implementation of the Sanitary Towels Program by July 30th, 2024 | National Gender and Equality Commission |



| | | |
|----|--|--|
| 12 | Ministry of Youth Affairs, Creative Economy and Sports to fast track the formulation of policies on the monetization of talent among the youth to enable the country to leverage the creative economy in alleviating youth unemployment by March 31st, 2025. | Ministry of Youth Affairs, Creative Economy and Sports |
| 13 | The Ministry of Health, Kenya Medical Practitioners and Dentist Council and Social Health Authority to undertake accreditation of all health facilities in the country by September 30th, 2024. | Ministry of Health |
| 14 | Ministry of Defence to develop a framework for transfer of staff seconded to the Kenya Space Agency from the various MDAs to enable the agency undertake requisite capacity building and long-term training tailored to the emergency needs of the Agency. | Ministry of Defence |

VI. REVISION OF THE FY 2024/25 BUDGET ESTIMATES

15. Following the adjustments, the National Treasury has made to the Votes and Programmes, some Programmes have exceeded the 10 percent threshold. The National Treasury is in this regard, requesting for special approval of the expenditure adjustments which are beyond the 10 percent threshold in accordance with regulation 40(9) of the Public Finance Management Regulations, 2015 (See attached Annex I).



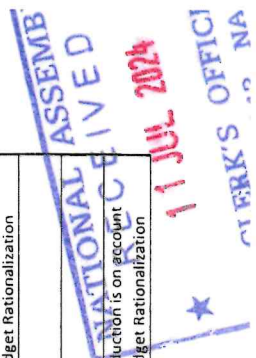
DR. CHRIS KIPTOO, CBS
PRINCIPAL SECRETARY/THE NATIONAL TREASURY

July 11, 2024



Annex 1: Summary of Expenditure by Vote and Programmes 2024/2025 (KSh)

| VOTE, PROGRAMME CODES & TITLE | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | CHANGE IN GROSS CURRENT ESTIMATES | CHANGE IN GROSS CAPITAL ESTIMATES | CHANGE IN GROSS TOTAL ESTIMATES | % Change in Gross Estimates | Remarks |
|---|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-----------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|--|
| 1011 Executive Office of the President | | | | | | | | | | | |
| Total Programmes | 4,231,290,119 | 1,200,900,000 | 5,432,190,119 | 3,584,474,631 | - | 3,584,474,631 | (646,815,488) | (1,200,900,000) | (1,847,715,488) | (34.0) | |
| 0605000 Government Printing Services | 717,396,876 | 700,000,000 | 1,417,396,876 | 711,886,586 | - | 711,886,586 | (5,510,290) | (700,000,000) | (705,510,290) | (49.8) | Reduction is on account Budget Rationalization |
| 0701000 General Administration Planning and Support Services | 1,548,134,139 | 342,900,000 | 1,891,034,139 | 1,232,071,323 | - | 1,232,071,323 | (316,062,816) | (342,900,000) | (658,962,816) | (34.8) | Reduction is on account Budget Rationalization |
| 0703000 Government Advisory Services | 1,277,494,730 | - | 1,277,494,730 | 1,129,851,841 | - | 1,129,851,841 | (147,642,889) | - | (147,642,889) | (11.6) | Reduction is on account Budget Rationalization |
| 0770000 Leadership and Coordination of Government Services | 688,264,374 | 158,000,000 | 846,264,374 | 510,664,881 | - | 510,664,881 | (177,599,493) | (158,000,000) | (335,599,493) | (39.7) | Reduction is on account Budget Rationalization |
| 1012 Office of the Deputy President | | | | | | | | | | | |
| Total Programmes | 4,575,600,000 | 320,400,000 | 4,896,000,000 | 2,698,152,997 | - | 2,698,152,997 | (1,877,447,003) | (320,400,000) | (2,197,847,003) | (44.9) | |
| 0724000 Deputy President Services | 4,575,600,000 | 320,400,000 | 4,896,000,000 | 2,698,152,997 | - | 2,698,152,997 | (1,877,447,003) | (320,400,000) | (2,197,847,003) | (44.9) | Reduction is on account Budget Rationalization |
| 1013 Office of the Prime Cabinet Secretary | | | | | | | | | | | |
| Total Programmes | 1,140,788,324 | - | 1,140,788,324 | 721,710,705 | - | 721,710,705 | (419,077,619) | - | (419,077,619) | (36.7) | |
| 0755000 Government Coordination and Supervision | 1,140,788,324 | - | 1,140,788,324 | 721,710,705 | - | 721,710,705 | (419,077,619) | - | (419,077,619) | (36.7) | Reduction is on account Budget Rationalization |
| 1014 State Department for Parliamentary Affairs | | | | | | | | | | | |
| Total Programmes | 458,283,000 | - | 458,283,000 | 363,912,950 | - | 363,912,950 | (94,370,050) | - | (94,370,050) | (20.6) | |
| 0759000 Parliamentary Liaison and Legislative Affairs | 119,032,080 | - | 119,032,080 | 86,024,330 | - | 86,024,330 | (33,007,750) | - | (33,007,750) | (27.7) | Reduction is on account Budget Rationalization |
| 0760000 Policy Coordination and Strategy | 117,042,480 | - | 117,042,480 | 86,300,180 | - | 86,300,180 | (30,742,300) | - | (30,742,300) | (26.3) | Reduction is on account Budget Rationalization |
| 0761000 General Administration, Planning and Support Services | 222,208,440 | - | 222,208,440 | 191,588,440 | - | 191,588,440 | (30,620,000) | - | (30,620,000) | (13.8) | Reduction is on account Budget Rationalization |
| 1015 State Department for Performance and Delivery | | | | | | | | | | | |
| Total Programmes | 597,112,861 | - | 597,112,861 | 507,850,137 | - | 507,850,137 | (89,262,724) | - | (89,262,724) | (14.9) | |
| 0762000 Public Service Performance Management | 105,149,779 | - | 105,149,779 | 84,700,819 | - | 84,700,819 | (20,448,960) | - | (20,448,960) | (19.4) | Reduction is on account Budget Rationalization |
| 0764000 General Administration, Planning and Support Services | 218,111,458 | - | 218,111,458 | 176,793,325 | - | 176,793,325 | (41,318,133) | - | (41,318,133) | (18.9) | Reduction is on account Budget Rationalization |
| 0772000 Service Delivery Management | 228,523,344 | - | 228,523,344 | 206,056,308 | - | 206,056,308 | (22,467,036) | - | (22,467,036) | (9.8) | |
| 0773000 Coordination and Supervision of Government | 45,328,280 | - | 45,328,280 | 40,299,685 | - | 40,299,685 | (5,028,595) | - | (5,028,595) | (11.1) | Reduction is on account Budget Rationalization |
| 1016 State Department for Cabinet Affairs | | | | | | | | | | | |
| Total Programmes | 275,136,014 | - | 275,136,014 | 228,672,243 | - | 228,672,243 | (46,463,771) | - | (46,463,771) | (16.9) | |
| 0738000 Cabinet Affairs Services | 275,136,014 | - | 275,136,014 | 228,672,243 | - | 228,672,243 | (46,463,771) | - | (46,463,771) | (16.9) | Reduction is on account Budget Rationalization |

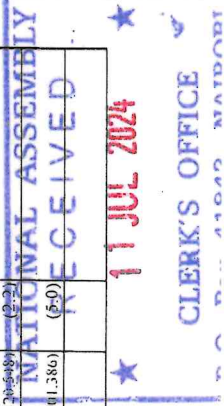


NATIONAL ASSEMBLY
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| VOTE, PROGRAMME CODES & TITLE | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | CHANGE IN GROSS CURRENT ESTIMATES | CHANGE IN GROSS CAPITAL ESTIMATES | CHANGE IN GROSS TOTAL ESTIMATES | % Change in Gross Estimate | Remarks |
|--|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-----------------------|-----------------------------------|-----------------------------------|---------------------------------|----------------------------|--|
| 1017 State House | | | | | | | | | | | |
| Total Programmes | 7,937,200,000 | 1,558,700,000 | 9,496,000,000 | 4,307,531,658 | - | 4,307,531,658 | (3,629,768,342) | (1,558,700,000) | (5,188,468,342) | (54.6) | Reduction is on account Budget Rationalization |
| 07010000 State House Affairs | 7,937,200,000 | 1,558,700,000 | 9,496,000,000 | 4,307,531,658 | - | 4,307,531,658 | (3,629,768,342) | (1,558,700,000) | (5,188,468,342) | (54.6) | Reduction is on account Budget Rationalization |
| 1023 State Department for Correctional Services | | | | | | | | | | | |
| Total Programmes | 34,727,221,616 | 823,025,000 | 35,550,246,616 | 34,389,656,068 | - | 34,389,656,068 | (337,665,548) | (823,025,000) | (1,160,690,548) | (3.3) | Reduction is on account Budget Rationalization |
| 06230000 General Administration, Planning and Support Services | 603,685,214 | 7,000,000 | 610,685,214 | 508,620,654 | - | 508,620,654 | (95,064,560) | (7,000,000) | (1,02,064,560) | (16.7) | Reduction is on account Budget Rationalization |
| 06270000 Prison Services | 31,970,991,573 | 689,730,986 | 32,660,722,559 | 31,766,115,500 | - | 31,766,115,500 | (204,876,073) | (689,730,986) | (894,607,059) | (2.7) | |
| 06280000 Probation & After Care Services | 2,152,644,829 | 126,294,014 | 2,278,938,843 | 2,114,919,914 | - | 2,114,919,914 | (37,724,915) | (126,294,014) | (164,018,929) | (7.2) | |
| 1024 State Department for Immigration and Citizen Services | | | | | | | | | | | |
| Total Programmes | 10,149,613,872 | 4,810,200,000 | 14,959,813,872 | 9,874,250,744 | 4,396,200,000 | 14,270,450,744 | (275,363,128) | (414,000,000) | (689,363,128) | (4.6) | |
| 06050000 Migration & Citizen Services | 4,334,014,189 | 2,635,000,000 | 6,969,014,189 | 4,247,322,380 | 2,505,000,000 | 6,752,322,380 | (86,691,809) | (130,000,000) | (216,691,809) | (3.1) | |
| 06260000 Population Management Services | 4,751,107,552 | 2,085,200,000 | 6,836,307,552 | 4,620,185,880 | 1,821,200,000 | 6,441,385,880 | (130,921,672) | (364,000,000) | (394,921,672) | (5.8) | |
| 06310000 General Administration and Planning | 1,064,492,331 | 90,000,000 | 1,154,492,331 | 1,006,742,484 | 70,000,000 | 1,076,742,484 | (57,749,847) | (20,000,000) | (77,749,847) | (6.7) | |
| 1025 National Police Service | | | | | | | | | | | |
| Total Programmes | 108,771,352,775 | 1,780,720,000 | 110,552,072,775 | 107,842,444,423 | - | 107,842,444,423 | (928,908,352) | (1,780,720,000) | (2,709,628,352) | (2.5) | |
| 06010000 Policing Services | 108,771,352,775 | 1,780,720,000 | 110,552,072,775 | 107,842,444,423 | - | 107,842,444,423 | (928,908,352) | (1,780,720,000) | (2,709,628,352) | (2.5) | |
| 1026 State Department for Internal Security & National | | | | | | | | | | | |
| Total Programmes | 28,311,624,720 | 7,565,490,000 | 35,877,114,720 | 27,325,134,955 | - | 27,325,134,955 | (986,489,765) | (7,565,490,000) | (8,551,979,765) | (23.8) | Reduction is on account Budget Rationalization |
| 06290000 General Administration and Support Services | 8,917,486,400 | 6,600,460,000 | 15,517,946,400 | 8,079,806,396 | - | 8,079,806,396 | (837,680,004) | (6,600,460,000) | (7,438,140,004) | (47.9) | Reduction is on account Budget Rationalization |
| 06300000 Policy Coordination Services | 1,343,357,100 | 65,000,000 | 1,408,357,100 | 1,343,357,100 | - | 1,343,357,100 | - | (65,000,000) | (65,000,000) | (4.6) | |
| 06520000 National Government Field Administration Services | 18,059,781,220 | 900,030,000 | 18,959,811,220 | 17,901,971,459 | - | 17,901,971,459 | (1,48,809,761) | (900,030,000) | (1,048,839,761) | (5.5) | |
| 1032 State Department for Devolution | | | | | | | | | | | |
| Total Programmes | 1,589,428,367 | 2,653,000,000 | 4,242,428,367 | 1,463,919,920 | 2,653,000,000 | 4,116,919,920 | (125,508,447) | - | (125,508,447) | (3.0) | |
| 07120000 Devolution Services | 1,589,428,367 | 2,653,000,000 | 4,242,428,367 | 1,463,919,920 | 2,653,000,000 | 4,116,919,920 | (125,508,447) | - | (125,508,447) | (3.0) | |
| 1036 State Department for the ASAs and Regional Development | | | | | | | | | | | |
| Total Programmes | 4,857,493,586 | 7,682,894,000 | 12,540,387,586 | 7,769,686,511 | 2,232,530,516 | 10,002,217,027 | 2,912,192,925 | (5,450,263,484) | (2,538,170,559) | (20.2) | |

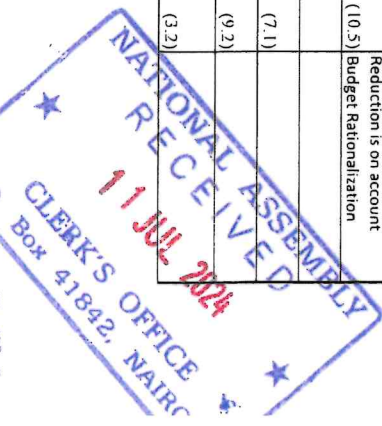


| VOTE, PROGRAMME CODES & TITLE | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | CHANGE IN GROSS CURRENT ESTIMATES | CHANGE IN GROSS CAPITAL ESTIMATES | CHANGE IN GROSS TOTAL ESTIMATES | % Change in Gross Estimates | Remarks |
|---|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|------------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|---|
| 0733000 Accelerated ASAL Development | | | | | | | | | | | |
| 0743000 General Administration, Planning and Support Services | 2,908,987,562 | 2,024,934,516 | 4,933,922,078 | 5,888,321,686 | 1,814,310,516 | 7,702,632,202 | 2,979,334,124 | (210,624,000) | 2,768,710,124 | 56.1 | Increase is on account of Transfer of funds for School Feeding Program from State Department for Basic Education to State Department for ASALS & Regional Development |
| 1013000 Integrated Regional Development | 478,489,218 | - | 478,489,218 | 414,070,970 | - | 414,070,970 | (64,418,248) | - | (64,418,248) | (13.5) | Reduction is on account Budget Rationalization |
| 1041 Ministry of Defence | 1,470,016,806 | 5,657,959,484 | 7,127,976,290 | 1,467,293,855 | 418,220,000 | 1,885,513,855 | (2,722,951) | (5,239,759,484) | (5,242,462,435) | (73.5) | Reduction is on account Budget Rationalization |
| Total Programmes | 171,552,817,170 | 1,534,000,000 | 173,086,817,170 | 171,418,061,938 | 1,534,000,000 | 172,952,061,938 | (134,755,232) | - | (134,755,232) | (0.1) | |
| 0801000 Defence | 168,281,800,000 | 1,534,000,000 | 169,815,800,000 | 168,281,800,000 | 1,534,000,000 | 169,815,800,000 | - | - | - | - | |
| 0802000 Civil Aid | 350,000,000 | - | 350,000,000 | 350,000,000 | - | 350,000,000 | - | - | - | - | |
| 0803000 General Administration, Planning and Support Services | 2,608,517,170 | - | 2,608,517,170 | 2,473,761,938 | - | 2,473,761,938 | (134,755,232) | - | (134,755,232) | (5.2) | |
| 0805000 National Space Management | 312,500,000 | - | 312,500,000 | 312,500,000 | - | 312,500,000 | - | - | - | - | |
| 1053 State Department for Foreign Affairs | 20,707,347,602 | 2,390,100,000 | 23,097,447,602 | 20,013,151,348 | - | 20,013,151,348 | (694,196,254) | (2,390,100,000) | (3,084,296,254) | (13.4) | Reduction is on account Budget Rationalization |
| 0714000 General Administration Planning and Support Services | 2,767,407,779 | 318,000,000 | 3,085,407,779 | 2,557,330,271 | - | 2,557,330,271 | (210,077,508) | (318,000,000) | (528,077,508) | (17.1) | |
| 0715000 Foreign Relation and Diplomacy | 17,746,053,022 | 1,966,890,000 | 19,712,943,022 | 17,263,986,578 | - | 17,263,986,578 | (482,066,444) | (1,966,890,000) | (2,448,956,444) | (12.4) | Reduction is on account Budget Rationalization |
| 0741000 Economic and Commercial Diplomacy | 49,859,065 | - | 49,859,065 | 47,931,976 | - | 47,931,976 | (1,927,089) | - | (1,927,089) | (3.9) | |
| 0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation | 144,027,756 | 105,210,000 | 249,237,756 | 143,902,523 | - | 143,902,523 | (125,213) | (105,210,000) | (105,335,213) | (42.3) | Reduction is on account Budget Rationalization |
| 1054 State Department for Diaspora Affairs | 828,143,693 | - | 828,143,693 | 637,826,702 | - | 637,826,702 | (190,316,991) | - | (190,316,991) | (23.0) | Reduction is on account Budget Rationalization |
| 0732000 Management of Diaspora Affairs | 828,143,693 | - | 828,143,693 | 637,826,702 | - | 637,826,702 | (190,316,991) | - | (190,316,991) | (23.0) | |
| 1064 State Department for Technical Vocational Education | 23,129,038,919 | 7,559,600,000 | 30,688,638,919 | 23,096,786,255 | 4,419,000,000 | 27,515,786,255 | (32,526,664) | (3,140,600,000) | (3,172,852,664) | (10.3) | Reduction is on account Budget Rationalization |
| 0505000 Technical Vocational Education and Training | 22,634,742,427 | 7,559,600,000 | 30,194,342,427 | 22,623,711,697 | 4,419,000,000 | 27,042,711,697 | (9,030,730) | (3,140,600,000) | (3,149,630,730) | (10.4) | Reduction is on account Budget Rationalization |
| 0507000 Youth Training and Development | 58,918,193 | - | 58,918,193 | 57,597,645 | - | 57,597,645 | (1,320,548) | - | (1,320,548) | (2.2) | |
| 0508000 General Administration, Planning and Support Services | 435,378,299 | - | 435,378,299 | 413,476,913 | - | 413,476,913 | (21,901,386) | - | (21,901,386) | (5.0) | |
| 1065 State Department for Higher Education and Research | | | | | | | | | | | |



 NATIONAL ASSEMBLY
 RECEIVED
 11 JUL 2024
 CLERK'S OFFICE

| 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 Estimator | Remarks |
|---|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|------------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|--|
| Total Programmes | 121,011,554,444 | 4,374,640,000 | 125,386,194,444 | 119,242,899,167 | 1,150,000,000 | 120,392,899,167 | (1,768,655,277) | (3,224,640,000) | (4,993,295,277) | (4.0) | |
| 0504000 University Education | 120,077,258,039 | 4,310,640,000 | 124,387,898,039 | 118,375,951,225 | 1,150,000,000 | 119,525,951,225 | (1,701,306,814) | (3,160,640,000) | (4,861,946,814) | (3.9) | |
| 0506000 Research, Science, Technology and Innovation | 636,497,147 | 64,000,000 | 700,497,147 | 635,046,490 | - | 635,046,490 | (1,450,657) | (64,000,000) | (65,450,657) | (9.3) | |
| 0508000 General Administration, Planning and Support Services | 297,799,258 | - | 297,799,258 | 231,901,452 | - | 231,901,452 | (65,897,806) | - | (65,897,806) | (22.1) | Reduction is on account Budget Rationalization |
| 1066 State Department for Basic Education | | | | | | | | | | | |
| Total Programmes | 121,927,562,192 | 20,335,560,000 | 142,263,122,192 | 113,847,025,768 | 13,479,000,000 | 127,326,025,768 | (8,080,536,424) | (6,856,560,000) | (14,937,096,424) | (10.5) | |
| 0501000 Primary Education | 16,393,724,959 | 13,542,000,000 | 29,935,724,959 | 11,449,236,859 | 11,729,000,000 | 23,178,236,859 | (4,944,488,100) | (1,813,000,000) | (6,757,488,100) | (22.6) | Reduction is on account Budget Rationalization |
| 0502000 Secondary Education | 96,619,334,354 | 6,722,960,000 | 103,342,194,354 | 93,534,182,740 | 1,750,000,000 | 95,284,182,740 | (3,085,051,614) | (4,972,960,000) | (8,058,011,614) | (7.8) | |
| 0503000 Quality Assurance and Standards | 4,255,175,684 | 53,000,000 | 4,308,175,684 | 4,254,729,739 | - | 4,254,729,739 | (445,945) | (53,000,000) | (53,445,945) | (1.2) | |
| 0508000 General Administration, Planning and Support Services | 4,659,427,195 | 17,600,000 | 4,677,027,195 | 4,608,876,430 | - | 4,608,876,430 | (30,550,765) | (17,600,000) | (68,150,765) | (1.5) | |
| 1071 The National Treasury | | | | | | | | | | | |
| Total Programmes | 75,595,982,230 | 59,536,155,380 | 135,132,137,600 | 74,497,409,930 | 52,554,355,380 | 127,051,765,310 | (1,098,572,290) | (6,971,800,000) | (8,070,372,290) | (6.0) | |
| 0717000 General Administration Planning and Support Services | 65,538,596,078 | 10,911,699,380 | 76,480,295,458 | 60,189,617,001 | 6,552,499,580 | 66,742,116,581 | (5,348,949,077) | (4,389,200,000) | (9,738,149,077) | (12.7) | Reduction is on account Budget Rationalization |
| 0718000 Public Financial Management | 8,032,292,087 | 38,830,082,000 | 46,862,874,087 | 12,311,470,762 | 36,247,482,000 | 48,558,952,762 | 4,278,678,675 | (2,582,600,000) | 1,696,078,675 | 3.6 | |
| 0719000 Economic and Financial Policy Formulation and Management | 1,516,089,665 | 9,754,374,000 | 11,270,463,665 | 1,487,787,777 | 9,754,374,000 | 11,242,161,777 | (28,301,888) | - | (28,301,888) | (0.3) | |
| 0720000 Market Competition | 508,504,390 | - | 508,504,390 | 508,504,390 | - | 508,504,390 | - | - | - | - | |
| 1072 State Department for Economic Planning | | | | | | | | | | | |
| Total Programmes | 2,941,893,355 | 63,840,240,000 | 66,782,133,355 | 2,846,548,155 | 68,623,687,681 | 71,470,235,836 | (95,345,200) | 4,783,447,681 | 4,688,102,481 | 7.0 | |
| 0710000 Public Service Transformation | 2,000,000 | - | 2,000,000 | 2,000,000 | - | 2,000,000 | - | - | - | - | |
| 0717000 Monitoring and Evaluation Services | 112,200,000 | 7,740,000 | 119,940,000 | 94,457,000 | 6,000,000 | 100,457,000 | (17,743,000) | (1,740,000) | (19,483,000) | (16.2) | Reduction is on account Budget Rationalization |
| 0706000 Economic Policy and National Planning | 1,726,374,273 | 63,226,050,000 | 64,952,424,273 | 1,673,321,323 | 68,328,167,681 | 70,001,419,004 | (53,122,950) | 5,102,117,681 | 5,048,994,731 | 7.8 | |
| 0707000 National Statistical Information Services | 867,848,000 | 606,450,000 | 1,474,298,000 | 867,848,000 | 289,520,000 | 1,157,368,000 | - | (316,930,000) | (316,930,000) | (21.5) | Reduction is on account Budget Rationalization |
| 0709000 General Administration Planning and Support Services | 233,471,082 | - | 233,471,082 | 208,991,832 | - | 208,991,832 | (24,479,250) | - | (24,479,250) | (10.5) | Reduction is on account Budget Rationalization |
| 1082 State Department for Medical Services | | | | | | | | | | | |
| Total Programmes | 64,096,874,385 | 34,886,533,334 | 98,983,407,719 | 64,042,350,155 | 27,949,033,334 | 91,991,383,489 | (54,524,230) | (6,937,500,000) | (6,992,024,230) | (7.1) | |
| 0402000 National Referral & Specialized Services | 45,012,164,861 | 16,515,666,667 | 61,527,831,528 | 44,994,624,110 | 10,895,166,667 | 55,889,790,777 | (17,540,711) | (5,620,500,000) | (5,638,040,751) | (9.2) | |
| 04110000 Curative & Reproductive Maternal New Born Child Adolescent Health, RM/NCM/ | 1,479,140,420 | 15,434,866,667 | 16,914,007,087 | 1,472,964,945 | 14,904,866,667 | 16,377,831,612 | (6,175,475) | (530,000,000) | (536,175,475) | (3.2) | |

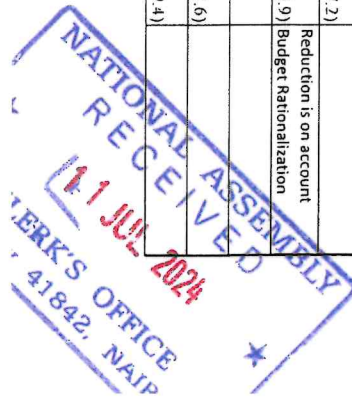


| YOTE, PROGRAMME CODES & TITLE | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | CHANGE IN GROSS CURRENT ESTIMATES | CHANGE IN GROSS CAPITAL ESTIMATES | CHANGE IN GROSS TOTAL ESTIMATES | % Change in Gross Estimates | Remarks |
|---|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|------------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|--|
| 0411000 Health Research and Innovations | 3,125,450,000 | 887,000,000 | 4,012,450,000 | 3,125,450,000 | 100,000,000 | 3,225,450,000 | (887,000,000) | (787,000,000) | (787,000,000) | (19.6) | Reduction is on account Budget Rationalization |
| 0412000 General Administration | 14,480,119,104 | 2,049,000,000 | 16,529,119,104 | 14,449,311,100 | 2,049,000,000 | 16,498,311,100 | (30,808,004) | - | (30,808,004) | (0.2) | |
| 1093 State Department for Public Health and Professional Standards | | | | | | | | | | | |
| Total Programmes | 22,623,555,123 | 5,564,180,000 | 28,187,735,123 | 22,555,922,035 | 3,688,000,000 | 26,243,922,035 | (67,633,088) | (1,876,180,000) | (1,943,813,088) | (6.9) | |
| 0406000 Preventive and Promotive Health Services | 4,779,646,807 | 4,228,000,000 | 9,007,646,807 | 4,774,157,783 | 3,688,000,000 | 8,462,157,783 | (5,489,024) | (540,000,000) | (545,489,024) | (6.1) | |
| 0407000 Health Resources Development and Innovation | 13,166,217,004 | 1,295,000,000 | 14,461,217,004 | 13,164,709,304 | - | 13,164,709,304 | (1,507,700) | (1,295,000,000) | (1,296,507,700) | (9.0) | |
| 0408000 Health Policy, Standards and Regulations | 4,026,324,378 | 41,180,000 | 4,067,504,378 | 4,020,834,197 | - | 4,020,834,197 | (5,490,181) | (41,180,000) | (46,670,181) | (1.1) | |
| 0412000 General Administration | 651,366,934 | - | 651,366,934 | 596,220,751 | - | 596,220,751 | (55,146,183) | - | (55,146,183) | (8.5) | |
| 1091 State Department for Roads | | | | | | | | | | | |
| Total Programmes | 72,086,891,250 | 126,875,096,825 | 198,961,988,075 | 72,072,170,790 | 112,769,779,946 | 184,841,950,736 | (14,720,460) | (14,105,316,879) | (14,120,037,339) | (7.1) | |
| 0202000 Road Transport | 72,086,891,250 | 126,875,096,825 | 198,961,988,075 | 72,072,170,790 | 112,769,779,946 | 184,841,950,736 | (14,720,460) | (14,105,316,879) | (14,120,037,339) | (7.1) | |
| 1092 State Department for Transport | | | | | | | | | | | |
| Total Programmes | 16,397,803,728 | 35,233,400,000 | 51,631,203,728 | 16,337,286,839 | 32,007,000,000 | 48,344,286,839 | (60,516,889) | (3,226,400,000) | (3,286,916,889) | (6.4) | Reduction is on account Budget Rationalization |
| 0201000 General Administration, Planning and Support Services | 1,285,116,899 | 1,358,000,000 | 2,643,116,899 | 1,254,097,188 | 694,000,000 | 1,948,097,188 | (31,019,711) | (664,000,000) | (695,019,711) | (26.3) | |
| 0203000 Rail Transport | 686,056,937 | 28,963,900,000 | 29,649,956,937 | 676,824,334 | 27,417,000,000 | 28,093,824,334 | (9,232,603) | (1,546,900,000) | (1,556,132,603) | (3.2) | |
| 0204000 Marine Transport | 524,035,822 | 2,565,000,000 | 3,089,035,822 | 520,544,167 | 2,365,000,000 | 2,885,544,167 | (3,491,655) | (200,000,000) | (203,491,655) | (6.6) | |
| 0205000 Air Transport | 11,380,568,630 | 675,500,000 | 12,056,068,630 | 11,567,560,585 | - | 11,567,560,585 | (15,008,045) | (675,500,000) | (688,508,045) | (5.7) | |
| 0216000 Road Safety | 2,522,025,440 | 1,671,000,000 | 4,193,025,440 | 2,518,560,565 | 1,531,000,000 | 4,049,560,565 | (3,764,875) | (140,000,000) | (143,764,875) | (3.4) | |
| 1093 State Department for Shipping and Maritime Affairs | | | | | | | | | | | |
| Total Programmes | 2,269,974,935 | 1,324,000,000 | 3,593,974,935 | 2,222,966,147 | 750,000,000 | 2,972,966,147 | (47,008,788) | (574,000,000) | (621,008,788) | (17.3) | Reduction is on account Budget Rationalization |
| 0220000 Shipping and Maritime Affairs | 2,269,974,935 | 1,324,000,000 | 3,593,974,935 | 2,222,966,147 | 750,000,000 | 2,972,966,147 | (47,008,788) | (574,000,000) | (621,008,788) | (17.3) | |
| 1094 State Department for Housing & Urban Development | | | | | | | | | | | |
| Total Programmes | 1,315,392,681 | 86,250,800,000 | 87,566,192,681 | 1,302,950,967 | 83,839,800,000 | 85,142,750,967 | (12,441,714) | (2,411,000,000) | (2,423,441,714) | (2.8) | |
| 0102000 Housing Development and Human Settlement | 822,678,602 | 76,816,300,000 | 77,638,978,602 | 812,736,002 | 75,398,800,000 | 76,211,536,002 | (9,942,600) | (1,417,500,000) | (1,427,442,600) | (1.8) | |
| 0105000 Urban and Metropolitan Development | 146,022,769 | 9,334,500,000 | 9,480,522,769 | 144,936,119 | 8,441,000,000 | 8,585,936,119 | (1,086,650) | (993,500,000) | (994,586,650) | (10.4) | Reduction is on account Budget Rationalization |
| 0106000 General Administration Planning and Support Services | 346,691,310 | - | 346,691,310 | 345,278,846 | - | 345,278,846 | (1,412,464) | - | (1,412,464) | (0.4) | |
| 1095 State Department for Public Works | | | | | | | | | | | |
| Total Programmes | 3,699,978,552 | 1,309,100,000 | 5,009,078,552 | 3,681,142,270 | 100,000,000 | 3,781,142,270 | (18,836,282) | (1,209,100,000) | (1,227,936,282) | (24.5) | |


NATIONAL ASSEMBLY RECEIVED

★ 11 JUL 2024 ★

| 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 |
|---|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-----------------------|-----------------------------------|-----------------------------------|---------------------------------|----------------------------|--|
| 0103000 Government Buildings | 586,054,776 | 586,740,000 | 1,172,794,776 | 578,124,905 | - | 578,124,905 | (7,939,871) | (586,740,000) | (594,669,871) | (50.7) | Reduction is on account Budget Rationalization |
| 0104000 Coastal Infrastructure and Pedestrian Access | 92,711,281 | 596,360,000 | 688,971,281 | 90,193,640 | - | 90,193,640 | (2,517,641) | (596,360,000) | (598,777,641) | (86.9) | Reduction is on account Budget Rationalization |
| 0106000 General Administration | 360,590,743 | 4,000,000 | 364,590,743 | 354,166,602 | - | 354,166,602 | (6,424,141) | (4,000,000) | (10,424,141) | (2.9) | |
| 0218000 Regulation and Development of the Construction Industry | 2,660,621,752 | 122,100,000 | 2,782,721,752 | 2,658,657,123 | 100,000,000 | 2,758,657,123 | (1,964,629) | (22,100,000) | (24,064,629) | (0.9) | |
| 1104 State Department for Irrigation | | | | | | | | | | | |
| Total Programmes | 1,211,382,500 | 21,920,780,000 | 23,132,162,500 | 1,178,221,500 | 19,128,590,000 | 20,306,911,500 | (33,061,000) | (2,792,190,000) | (2,825,251,000) | (12.2) | |
| 1014000 Irrigation and Land Reclamation | 623,336,660 | 16,856,780,000 | 17,480,116,660 | 615,855,660 | 16,364,590,000 | 16,980,445,660 | (7,481,000) | (492,190,000) | (499,671,000) | (2.9) | |
| 1015000 Water Storage and Flood Control | 412,900,000 | 1,504,000,000 | 1,916,900,000 | 402,900,000 | 1,404,000,000 | 1,806,900,000 | (10,000,000) | (100,000,000) | (110,000,000) | (5.7) | Reduction is on account Budget Rationalization |
| 1022000 Water Harvesting and Storage for Irrigation | 18,224,860 | 3,560,000,000 | 3,578,224,860 | 17,204,860 | 1,560,000,000 | 1,577,204,860 | (1,020,000) | (2,200,000,000) | (2,201,020,000) | (61.5) | |
| 1025000 General Administration, Planning and Support Services | 156,920,980 | - | 156,920,980 | 142,360,980 | - | 142,360,980 | (14,560,000) | - | (14,560,000) | (9.3) | |
| 1109 State Department for Water & Sanitation | | | | | | | | | | | |
| Total Programmes | 5,753,238,911 | 46,656,400,000 | 52,409,738,911 | 5,739,696,084 | 42,948,590,000 | 48,688,286,084 | (13,642,827) | (3,707,810,000) | (3,721,452,827) | (7.1) | |
| 1001000 General Administration, Planning and Support Services | 544,153,125 | 130,000,000 | 674,153,125 | 532,917,521 | 115,000,000 | 647,917,521 | (11,235,604) | (15,000,000) | (26,235,604) | (3.9) | |
| 1004000 Water Resources Management | 1,879,834,006 | 10,237,000,000 | 12,136,834,006 | 1,879,035,344 | 10,207,000,000 | 12,086,035,344 | (798,662) | (50,000,000) | (50,798,662) | (0.4) | |
| 1017000 Water and Sewerage Infrastructure Development | 3,329,351,780 | 36,269,400,000 | 39,598,751,780 | 3,327,743,219 | 32,636,590,000 | 35,954,333,219 | (1,608,561) | (3,642,810,000) | (3,644,418,561) | (9.2) | |
| 1112 State Department for Lands and Physical Planning | | | | | | | | | | | |
| Total Programmes | 4,166,400,000 | 5,854,136,000 | 10,020,536,000 | 4,135,650,000 | 859,000,000 | 4,994,650,000 | (30,750,000) | (4,995,136,000) | (5,025,886,000) | (50.2) | |
| 0101000 Land Policy and Planning | 2,960,044,714 | 5,204,376,000 | 8,164,420,714 | 2,929,294,714 | 709,000,000 | 3,638,294,714 | (30,750,000) | (4,495,376,000) | (4,526,126,000) | (55.4) | Reduction is on account Budget Rationalization |
| 0121000 Land Information Management | - | 649,760,000 | 649,760,000 | - | 150,000,000 | 150,000,000 | - | (499,760,000) | (499,760,000) | (76.9) | Reduction is on account Budget Rationalization |
| 0122000 General Administration, Planning and Support Services | 1,206,355,286 | - | 1,206,355,286 | 1,206,355,286 | - | 1,206,355,286 | - | - | - | - | |
| 1122 State Department for Information Communication | | | | | | | | | | | |
| Total Programmes | 3,525,220,752 | 18,829,660,000 | 22,354,880,752 | 3,508,254,349 | 16,462,700,000 | 19,970,954,349 | (16,966,403) | (2,366,960,000) | (2,383,926,403) | (10.7) | |
| 0207000 General Administration Planning and Support Services | 278,922,194 | - | 278,922,194 | 269,555,506 | - | 269,555,506 | (9,366,688) | - | (9,366,688) | (3.4) | |
| 0210000 ICT Infrastructure Development | 703,045,150 | 16,685,400,000 | 17,388,445,150 | 701,381,349 | 15,443,120,000 | 16,133,501,349 | (1,463,801) | (1,253,480,000) | (1,254,943,801) | (7.2) | |
| 0217000 E-Government Services | 2,543,253,408 | 2,144,260,000 | 4,687,513,408 | 2,537,117,494 | 1,030,780,000 | 3,567,897,494 | (6,135,914) | (1,113,480,000) | (1,119,615,914) | (23.9) | Reduction is on account Budget Rationalization |
| 1123 State Department for Broadcasting & | | | | | | | | | | | |
| Total Programmes | 5,409,410,364 | 651,900,000 | 6,061,310,364 | 5,360,480,260 | - | 5,360,480,260 | (48,930,104) | (651,900,000) | (700,830,104) | (11.6) | |
| 0207000 General Administration Planning and Support Services | 231,885,786 | - | 231,885,786 | 210,019,273 | - | 210,019,273 | (21,866,513) | - | (21,866,513) | (9.4) | |



| NOTE, 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 |
|---|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-----------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|--|
| 0208000 Information And Communication Services | 4,961,317,827 | 446,900,000 | 5,408,217,827 | 4,934,254,236 | - | 4,934,254,236 | 4,934,254,236 | - | 4,934,254,236 | (27,063,591) | (446,900,000) | (473,963,591) | (8.8) | |
| 0209000 Mass Media Skills Development | 216,206,751 | 205,000,000 | 421,206,751 | 216,206,751 | - | 216,206,751 | 216,206,751 | - | 216,206,751 | - | (205,000,000) | (205,000,000) | (48.7) | Reduction is on account Budget Rationalization |
| 1132 State Department for Sports | | | | | | | | | | | | | | |
| Total Programmes | 1,105,286,404 | 16,638,400,000 | 17,743,686,404 | 1,091,510,286 | 16,464,000,000 | 17,555,510,286 | 17,555,510,286 | 16,464,000,000 | 17,555,510,286 | (13,776,118) | (174,400,000) | (188,176,118) | (1.1) | |
| 0901000 Sports | 1,105,286,404 | 16,638,400,000 | 17,743,686,404 | 1,091,510,286 | 16,464,000,000 | 17,555,510,286 | 1,091,510,286 | 16,464,000,000 | 17,555,510,286 | (13,776,118) | (174,400,000) | (188,176,118) | (1.1) | |
| 1134 State Department for Culture and Heritage | | | | | | | | | | | | | | |
| Total Programmes | 2,868,154,321 | 162,843,000 | 3,030,997,321 | 2,782,265,284 | 10,000,000 | 2,792,265,284 | 2,782,265,284 | 10,000,000 | 2,792,265,284 | (85,889,037) | (152,843,000) | (238,732,037) | (7.9) | |
| 0902000 Culture/ Heritage | 1,774,770,312 | 152,843,000 | 1,927,613,312 | 1,740,641,571 | 10,000,000 | 1,750,641,571 | 1,740,641,571 | 10,000,000 | 1,750,641,571 | (34,128,741) | (142,843,000) | (176,971,741) | (9.2) | |
| 0903000 The Arts | 350,586,020 | - | 350,586,020 | 323,586,197 | - | 323,586,197 | 323,586,197 | - | 323,586,197 | (26,999,823) | - | (26,999,823) | (7.7) | |
| 0904000 Library Services | 448,075,884 | 10,000,000 | 458,075,884 | 446,085,173 | - | 446,085,173 | 446,085,173 | - | 446,085,173 | (11,990,711) | (10,000,000) | (11,990,711) | (2.6) | |
| 0905000 General Administration, Planning and Support Services | 166,222,722 | - | 166,222,722 | 146,293,384 | - | 146,293,384 | 146,293,384 | - | 146,293,384 | (19,929,338) | - | (19,929,338) | (12.0) | Reduction is on account Budget Rationalization |
| 0916000 Public Records Management | 128,499,383 | - | 128,499,383 | 125,658,959 | - | 125,658,959 | 125,658,959 | - | 125,658,959 | (2,840,424) | - | (2,840,424) | (2.2) | |
| 1135 State Department for Youth Affairs and Creative Economy | | | | | | | | | | | | | | |
| Total Programmes | 1,903,510,229 | 2,144,961,000 | 4,048,471,229 | 1,873,155,341 | 1,535,069,490 | 3,408,224,831 | 1,873,155,341 | 1,535,069,490 | 3,408,224,831 | (30,354,888) | (609,891,510) | (640,246,398) | (15.8) | |
| 0221000 Film Development Services | 560,087,720 | 149,731,000 | 709,818,720 | 557,904,908 | 10,000,000 | 567,904,908 | 557,904,908 | 10,000,000 | 567,904,908 | (2,182,812) | (139,731,000) | (141,913,812) | (20.0) | Reduction is on account Budget Rationalization |
| 0711000 Youth Empowerment Services | 339,011,526 | 240,160,510 | 579,172,036 | 336,922,250 | - | 336,922,250 | 336,922,250 | - | 336,922,250 | (2,089,276) | (240,160,510) | (242,249,786) | (41.8) | Reduction is on account Budget Rationalization |
| 0748000 Youth Development Services | 733,160,151 | 1,755,069,490 | 2,488,229,641 | 730,816,238 | 1,525,069,490 | 2,255,885,728 | 730,816,238 | 1,525,069,490 | 2,255,885,728 | (12,343,913) | (230,000,000) | (242,343,913) | (9.7) | |
| 0749000 General Administration, Planning and Support Services | 271,250,832 | - | 271,250,832 | 257,511,945 | - | 257,511,945 | 257,511,945 | - | 257,511,945 | (13,738,887) | - | (13,738,887) | (5.1) | |
| 1152 State Department for Energy | | | | | | | | | | | | | | |
| Total Programmes | 9,894,434,710 | 59,769,080,497 | 69,663,515,207 | 9,882,118,087 | 41,233,880,497 | 51,115,998,584 | 9,882,118,087 | 41,233,880,497 | 51,115,998,584 | (12,316,623) | (18,535,200,000) | (18,547,516,623) | (26.6) | |
| 0211000 General Administration Planning and Support Services | 381,790,584 | 180,000,000 | 561,790,584 | 373,833,467 | 180,000,000 | 553,833,467 | 373,833,467 | 180,000,000 | 553,833,467 | (7,957,117) | - | (7,957,117) | (1.4) | |
| 0212000 Power Generation | 2,039,736,011 | 13,097,750,000 | 15,127,486,011 | 2,028,789,903 | 13,572,750,000 | 14,601,539,903 | 2,028,789,903 | 13,572,750,000 | 14,601,539,903 | (946,108) | (525,000,000) | (525,946,108) | (3.5) | |
| 0213000 Power Transmission and Distribution | 7,414,191,396 | 44,416,330,497 | 51,830,521,893 | 7,413,670,987 | 26,470,130,497 | 33,883,801,484 | 7,413,670,987 | 26,470,130,497 | 33,883,801,484 | (520,409) | (17,946,200,000) | (17,946,720,409) | (34.6) | Reduction is on account Budget Rationalization |
| 0214000 Alternative Energy Technologies | 68,716,719 | 2,075,000,000 | 2,143,716,719 | 65,823,730 | 2,011,000,000 | 2,076,823,730 | 65,823,730 | 2,011,000,000 | 2,076,823,730 | (2,892,989) | (64,000,000) | (66,892,989) | (3.1) | |
| 1162 State Department for Livestock Development | | | | | | | | | | | | | | |
| Total Programmes | 5,338,504,089 | 6,978,450,000 | 12,316,954,089 | 5,242,237,448 | 6,226,000,000 | 11,468,237,448 | 5,242,237,448 | 6,226,000,000 | 11,468,237,448 | (96,266,641) | (752,450,000) | (848,716,641) | (6.9) | |
| 0112000 Livestock Resources Management and Development | 5,338,504,089 | 6,978,450,000 | 12,316,954,089 | 5,242,237,448 | 6,226,000,000 | 11,468,237,448 | 5,242,237,448 | 6,226,000,000 | 11,468,237,448 | (96,266,641) | (752,450,000) | (848,716,641) | (6.9) | |
| 1166 State Department for the Blue Economy and Fisheries | | | | | | | | | | | | | | |



NATIONAL ASSEMBLY

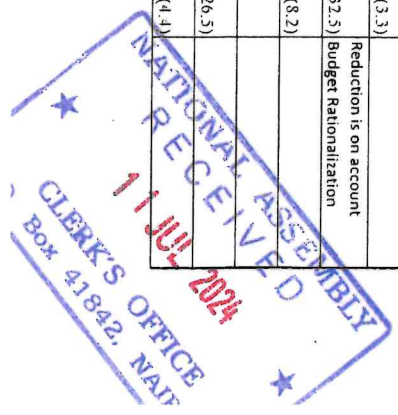
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11 JUL 2024

CLERK'S OFFICE

 P.O. Box 41842, NAIROBI

| VOTE, PROGRAMME CODES & TITLE | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | CHANGE IN GROSS CURRENT ESTIMATES | CHANGE IN GROSS CAPITAL ESTIMATES | CHANGE IN GROSS TOTAL ESTIMATES | % Change in Gross Estimates | Remarks |
|--|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-----------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|--|
| Total Programmes | 2,358,795,869 | 9,637,930,000 | 11,996,725,869 | 2,338,184,460 | 7,012,900,000 | 9,341,084,460 | (30,611,409) | (2,625,030,000) | (2,655,641,409) | (22.1) | |
| 0111000 Fisheries Development and Management | 2,075,707,243 | 8,054,420,000 | 10,130,127,243 | 2,070,995,966 | 7,012,900,000 | 9,083,895,966 | (4,711,277) | (1,041,520,000) | (1,046,231,277) | (10.3) | Reduction is on account Budget Rationalization |
| 0117000 General Administration, Planning and Support Services | 221,040,100 | - | 221,040,100 | 199,879,841 | - | 199,879,841 | (21,160,259) | - | (21,160,259) | (9.6) | |
| 0118000 Development and Coordination of the Blue Economy | 62,048,526 | 1,583,510,000 | 1,645,558,526 | 57,308,653 | - | 57,308,653 | (4,739,873) | (1,583,510,000) | (1,588,249,873) | (96.5) | Reduction is on account Budget Rationalization |
| 1169 State Department for Agriculture | | | | | | | | | | | |
| Total Programmes | 15,688,996,299 | 30,041,728,896 | 45,730,725,195 | 15,672,807,296 | 28,333,074,896 | 44,005,882,192 | (15,889,003) | (1,688,654,000) | (1,704,543,003) | (3.7) | |
| 0107000 General Administration Planning and Support Services | 6,178,438,217 | 4,062,592,000 | 10,241,030,217 | 6,172,084,712 | 3,508,292,000 | 9,680,376,712 | (6,353,505) | (554,300,000) | (560,651,505) | (3.5) | |
| 0108000 Crop Development and Management | 4,135,078,838 | 25,122,536,896 | 29,257,615,734 | 4,132,004,070 | 24,097,782,896 | 28,229,786,966 | (3,074,768) | (1,024,754,000) | (1,027,828,768) | (3.5) | |
| 0109000 Agribusiness and Information Management | 140,139,289 | 747,000,000 | 887,139,289 | 134,455,214 | 747,000,000 | 881,455,214 | (5,684,075) | - | (5,684,075) | (0.6) | |
| 0120000 Agricultural Research & Development | 5,235,039,955 | 109,600,000 | 5,344,639,955 | 5,234,265,300 | - | 5,234,265,300 | (776,655) | (109,600,000) | (110,376,655) | (2.1) | |
| 1173 State Department for Cooperatives | | | | | | | | | | | |
| Total Programmes | 5,734,183,583 | 2,346,770,000 | 8,080,953,583 | 7,709,708,765 | 2,000,000,000 | 9,709,708,765 | 1,975,525,182 | (346,770,000) | 1,628,755,182 | 20.2 | Increase is on account of Provision of Funds for Payment of Coffee Debts |
| 0304000 Cooperative Development and Management | 5,734,183,583 | 2,346,770,000 | 8,080,953,583 | 7,709,708,765 | 2,000,000,000 | 9,709,708,765 | 1,975,525,182 | (346,770,000) | 1,628,755,182 | 20.2 | |
| 1174 State Department for Trade | | | | | | | | | | | |
| Total Programmes | 3,098,361,146 | 500,000,000 | 3,598,361,146 | 3,071,742,233 | - | 3,071,742,233 | (26,618,913) | (500,000,000) | (326,618,913) | (14.6) | |
| 0309000 Domestic Trade and Enterprise Development | 1,786,382,549 | - | 1,786,382,549 | 1,770,037,327 | - | 1,770,037,327 | (16,345,222) | - | (16,345,222) | (0.9) | |
| 0310000 Fair Trade Practices And Compliance of Standards | 116,359,164 | - | 116,359,164 | 116,039,745 | - | 116,039,745 | (319,419) | - | (319,419) | (0.3) | |
| 0311000 International Trade Development and Promotion | 827,637,016 | 500,000,000 | 1,327,637,016 | 822,464,062 | - | 822,464,062 | (5,172,954) | (500,000,000) | (505,172,954) | (38.1) | Reduction is on account Budget Rationalization |
| 0312000 General Administration, Planning and Support Services | 368,082,417 | - | 368,082,417 | 363,201,099 | - | 363,201,099 | (4,881,318) | - | (4,881,318) | (1.3) | |
| 1175 State Department for Industry | | | | | | | | | | | |
| Total Programmes | 2,072,906,621 | 6,366,770,000 | 8,439,676,621 | 2,057,413,227 | 4,343,870,000 | 6,401,283,227 | (15,493,394) | (2,022,900,000) | (2,038,393,394) | (24.2) | |
| 0301000 General Administration Planning and Support Services | 377,045,857 | - | 377,045,857 | 364,423,692 | - | 364,423,692 | (12,622,165) | - | (12,622,165) | (3.3) | |
| 0320000 Industrial Promotion and Development | 795,743,169 | 4,822,960,000 | 5,616,703,169 | 790,871,940 | 3,000,000,000 | 3,790,871,940 | (2,871,229) | (1,822,960,000) | (1,825,831,229) | (32.5) | Reduction is on account Budget Rationalization |
| 0321000 Standards and Quality Infrastructure & Research | 902,117,595 | 1,543,810,000 | 2,445,927,595 | 902,117,595 | 1,343,870,000 | 2,245,987,595 | - | (199,940,000) | (199,940,000) | (8.2) | |
| 1176 State Department for Micro, Small and Medium Enterprises | | | | | | | | | | | |
| Total Programmes | 1,566,218,500 | 7,802,840,000 | 9,369,058,500 | 1,487,046,750 | 5,402,500,000 | 6,889,546,750 | (79,171,750) | (2,400,340,000) | (2,479,511,750) | (26.5) | |
| 0316000 Promotion and Development of MSMEs | 498,739,288 | 2,322,840,000 | 3,021,579,288 | 484,815,288 | 2,402,500,000 | 2,887,315,288 | (13,924,000) | (130,340,000) | (134,264,000) | (4.4) | |

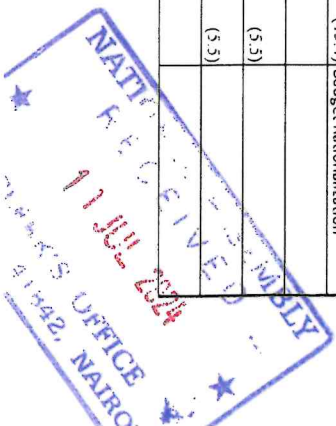


| VOTE, PROGRAMME CODES & TITLE | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | CHANGE IN GROSS CURRENT ESTIMATES | CHANGE IN GROSS CAPITAL ESTIMATES | CHANGE IN GROSS TOTAL ESTIMATES | % Change in Gross Estimates | Remarks |
|---|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-----------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|--|
| 0317000 Product and Market Development for MSMEs | 387,326,000 | 80,000,000 | 467,326,000 | 380,721,000 | - | 380,721,000 | (6,605,000) | (80,000,000) | (86,605,000) | (18.5) | Reduction is on account Budget Rationalization |
| 0318000 Digitization and Financial Inclusion for MSMEs | 350,700,000 | 5,200,000,000 | 5,550,700,000 | 350,700,000 | 3,000,000,000 | 3,350,700,000 | - | (2,200,000,000) | (2,200,000,000) | (39.6) | Reduction is on account Budget Rationalization |
| 0319000 General Administration, Planning and Support Services | 329,453,212 | - | 329,453,212 | 270,810,462 | - | 270,810,462 | (58,642,750) | - | (58,642,750) | (17.8) | Reduction is on account Budget Rationalization |
| 1177 State Department for Investment Promotion | | | | | | | | | | | |
| Total Programmes | 1,110,613,914 | 3,605,430,000 | 4,716,043,914 | 1,065,686,422 | 1,860,000,000 | 2,925,686,422 | (44,927,492) | (1,745,430,000) | (1,790,357,492) | (38.0) | Reduction is on account Budget Rationalization |
| 0322000 Investment Development and Promotion | 1,110,613,914 | 3,605,430,000 | 4,716,043,914 | 1,065,686,422 | 1,860,000,000 | 2,925,686,422 | (44,927,492) | (1,745,430,000) | (1,790,357,492) | (38.0) | Reduction is on account Budget Rationalization |
| 1184 State Department for Labour and Skills Development | | | | | | | | | | | |
| Total Programmes | 4,319,529,843 | 1,512,885,400 | 5,832,415,243 | 4,268,536,768 | 1,149,070,000 | 5,417,606,768 | (50,993,075) | (363,815,400) | (414,808,475) | (7.1) | |
| 0910000 General Administration Planning and Support Services | 509,933,940 | - | 509,933,940 | 494,449,069 | - | 494,449,069 | (15,484,871) | - | (15,484,871) | (3.0) | |
| 0906000 Labour, Employment and Safety Services | 1,169,422,931 | 346,105,400 | 1,515,528,331 | 1,144,531,327 | - | 1,144,531,327 | (24,891,604) | (346,105,400) | (370,997,004) | (24.5) | Reduction is on account Budget Rationalization |
| 0907000 Manpower Development, Industrial Skills & Productivity Management | 2,640,172,972 | 1,166,780,000 | 3,806,952,972 | 2,629,556,372 | 1,149,070,000 | 3,778,626,372 | (10,616,600) | (17,710,000) | (28,326,600) | (0.7) | |
| 1185 State Department for Social Protection and Senior Citizens | | | | | | | | | | | |
| Total Programmes | 33,114,925,645 | 2,189,880,000 | 35,304,805,645 | 33,041,432,733 | 1,907,621,000 | 34,949,053,733 | (73,492,912) | (282,159,000) | (355,751,912) | (1.0) | |
| 0908000 Social Development and Children Services | 4,482,941,070 | 282,259,000 | 4,765,200,070 | 4,445,194,345 | - | 4,445,194,345 | (36,846,725) | (282,259,000) | (319,105,725) | (6.7) | |
| 0909000 National Social Safety Net | 28,381,293,750 | 1,907,621,000 | 30,288,914,750 | 28,370,618,763 | 1,907,621,000 | 30,278,239,763 | (10,674,987) | - | (10,674,987) | 0.0 | |
| 0914000 General Administration, Planning and Support Services | 251,350,825 | - | 251,350,825 | 225,619,625 | - | 225,619,625 | (25,971,200) | - | (25,971,200) | (10.3) | Reduction is on account Budget Rationalization |
| 1192 State Department for Mining | | | | | | | | | | | |
| Total Programmes | 1,105,898,447 | 652,260,000 | 1,758,158,447 | 994,870,257 | - | 994,870,257 | (111,028,190) | (652,260,000) | (763,288,190) | (43.4) | |
| 1007000 General Administration Planning and Support Services | 436,382,218 | - | 436,382,218 | 396,323,891 | - | 396,323,891 | (40,058,327) | - | (40,058,327) | (9.2) | |
| 1009000 Mineral Resources Management | 331,659,867 | 270,800,000 | 602,459,867 | 307,624,004 | - | 307,624,004 | (24,035,863) | (270,800,000) | (294,835,863) | (48.9) | Reduction is on account Budget Rationalization |
| 1021000 Geological Survey and Geoinformation Management | 337,856,362 | 381,460,000 | 719,316,362 | 290,922,362 | - | 290,922,362 | (46,934,000) | (381,460,000) | (428,394,000) | (59.6) | Reduction is on account Budget Rationalization |
| 1193 State Department for Petroleum | | | | | | | | | | | |
| Total Programmes | 27,325,211,883 | 3,875,200,000 | 31,200,411,883 | 27,319,209,736 | 3,500,000,000 | 30,819,209,736 | (6,002,147) | (375,200,000) | (381,202,147) | (1.2) | |
| 0215000 Exploration and Distribution of Oil and Gas | 27,325,211,883 | 3,875,200,000 | 31,200,411,883 | 27,319,209,736 | 3,500,000,000 | 30,819,209,736 | (6,002,147) | (375,200,000) | (381,202,147) | (1.2) | |
| 1202 State Department for Tourism | | | | | | | | | | | |
| Total Programmes | 9,858,821,808 | 470,000,000 | 10,328,821,808 | 9,845,614,503 | 470,000,000 | 10,315,614,503 | (13,207,305) | - | (13,207,305) | (0.1) | |
| 0313000 Tourism Promotion and Marketing | 536,260,000 | 30,000,000 | 566,260,000 | 536,260,000 | 30,000,000 | 566,260,000 | | | | | |

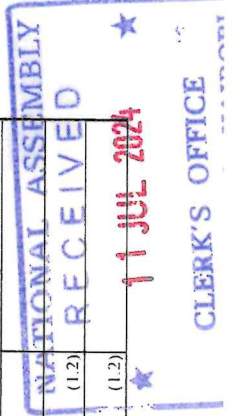
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11 JUL 2024

CLERK'S OFFICE
P.O. Box 41842, NAIROBI

| VOIE PROGRAMME CODE & 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 |
|--|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-----------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|--|
| 03140000 Tourism Product Development and Diversification | 9,053,712,966 | 440,000,000 | 9,493,712,966 | 9,051,115,748 | 440,000,000 | 9,491,115,748 | (2,597,218) | - | (2,597,218) | 0.0 | |
| 03150000 General Administration, Planning and Support Services | 268,848,842 | - | 268,848,842 | 258,238,755 | - | 258,238,755 | (10,610,087) | - | (10,610,087) | (3.9) | |
| 1203 State Department for Wildlife | | | | | | | | | | | |
| Total Programmes | 12,090,194,935 | 2,253,000,000 | 14,343,194,935 | 12,054,075,372 | 335,000,000 | 12,389,075,372 | (36,119,563) | (1,918,000,000) | (1,954,119,563) | (13.6) | Reduction is on account Budget Rationalization |
| 10190000 Wildlife Conservation and Management | 12,090,194,935 | 2,253,000,000 | 14,343,194,935 | 12,054,075,372 | 335,000,000 | 12,389,075,372 | (36,119,563) | (1,918,000,000) | (1,954,119,563) | (13.6) | Reduction is on account Budget Rationalization |
| 1212 State Department for Gender and Affirmative Action | | | | | | | | | | | |
| Total Programmes | 2,075,841,404 | 4,038,700,000 | 6,114,541,404 | 1,998,788,643 | 3,564,850,000 | 5,563,638,643 | (77,052,761) | (473,850,000) | (550,902,761) | (9.0) | Reduction is on account |
| 09110000 Community Development | 983,400,000 | 3,500,000,000 | 4,483,400,000 | 983,400,000 | 3,208,980,000 | 4,192,380,000 | - | (291,020,000) | (291,020,000) | (6.5) | Reduction is on account |
| 09120000 Gender Empowerment | 838,486,225 | 538,700,000 | 1,377,186,225 | 793,906,251 | 355,870,000 | 1,149,776,251 | (44,579,974) | (182,830,000) | (227,409,974) | (16.5) | Budget Rationalization |
| 09130000 General Administration, Planning and Support Services | 253,955,179 | - | 253,955,179 | 221,482,392 | - | 221,482,392 | (32,472,787) | - | (32,472,787) | (12.8) | Reduction is on account Budget Rationalization |
| 1213 State Department for Public Service | | | | | | | | | | | |
| Total Programmes | 18,371,244,125 | 1,241,445,784 | 19,612,689,909 | 18,308,486,786 | 260,945,784 | 18,569,432,570 | (62,752,339) | (980,500,000) | (1,043,252,339) | (5.3) | Reduction is on account |
| 07100000 Public Service Transformation | 7,646,629,218 | 1,122,645,784 | 8,769,275,002 | 7,601,783,795 | 260,945,784 | 7,862,729,579 | (44,845,423) | (861,700,000) | (906,545,423) | (10.3) | Reduction is on account Budget Rationalization |
| 07090000 General Administration Planning and Support Services | 384,125,877 | 60,000,000 | 444,125,877 | 366,213,961 | - | 366,213,961 | (17,911,916) | (60,000,000) | (77,911,916) | (17.5) | Budget Rationalization |
| 07470000 National Youth Service | 10,340,489,030 | 58,800,000 | 10,399,289,030 | 10,340,489,030 | - | 10,340,489,030 | - | (58,800,000) | (58,800,000) | (0.6) | |
| 1221 State Department for East African Community | | | | | | | | | | | |
| Total Programmes | 612,087,899 | 35,400,000 | 647,487,899 | 572,743,428 | - | 572,743,428 | (39,344,471) | (35,400,000) | (74,744,471) | (11.5) | Reduction is on account |
| 03050000 East African Affairs and Regional Integration | 612,087,899 | 35,400,000 | 647,487,899 | 572,743,428 | - | 572,743,428 | (39,344,471) | (35,400,000) | (74,744,471) | (11.5) | Reduction is on account Budget Rationalization |
| 1252 State Law Office | | | | | | | | | | | |
| Total Programmes | 6,820,570,997 | 157,000,000 | 6,977,570,997 | 5,945,903,368 | 157,000,000 | 6,102,903,368 | (874,667,629) | - | (874,667,629) | (12.5) | Reduction is on account |
| 06060000 Legal Services | 4,418,584,833 | - | 4,418,584,833 | 3,704,778,176 | - | 3,704,778,176 | (713,806,657) | - | (713,806,657) | (16.2) | Reduction is on account Budget Rationalization |
| 06070000 Governance, Legal Training and Constitutional Affairs | 1,410,207,486 | 35,000,000 | 1,445,207,486 | 1,398,107,106 | 35,000,000 | 1,433,107,106 | (12,100,380) | - | (12,100,380) | (0.8) | |
| 06090000 General Administration, Planning and Support Services | 991,778,678 | 122,000,000 | 1,113,778,678 | 843,018,086 | 122,000,000 | 965,018,086 | (148,760,592) | - | (148,760,592) | (13.4) | Reduction is on account Budget Rationalization |
| 1261 The Judiciary | | | | | | | | | | | |
| Total Programmes | 22,137,400,000 | 1,600,000,000 | 23,737,400,000 | 21,637,400,000 | 800,000,000 | 22,437,400,000 | (500,000,000) | (800,000,000) | (1,300,000,000) | (5.5) | Reduction is on account |
| 06100000 Dispensation of Justice | 22,137,400,000 | 1,600,000,000 | 23,737,400,000 | 21,637,400,000 | 800,000,000 | 22,437,400,000 | (500,000,000) | (800,000,000) | (1,300,000,000) | (5.5) | Reduction is on account |
| 1271 Ethics and Anti-Corruption Commission | | | | | | | | | | | |



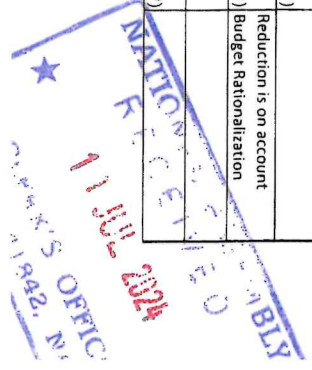
| VOTE, PROGRAMME CODES & TITLE | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | CHANGE IN GROSS CURRENT ESTIMATES | CHANGE IN GROSS CAPITAL ESTIMATES | CHANGE IN GROSS TOTAL ESTIMATES | % Change in Gross Estimates | Remarks |
|---|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-----------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|--|
| Total Programmes | 4,113,630,000 | 57,920,000 | 4,171,550,000 | 4,113,630,000 | - | 4,113,630,000 | - | (57,920,000) | (57,920,000) | (1.4) | |
| 0611000 Ethics and Anti-Corruption | 4,113,630,000 | 57,920,000 | 4,171,550,000 | 4,113,630,000 | - | 4,113,630,000 | - | (57,920,000) | (57,920,000) | (1.4) | |
| 1281 National Intelligence Service | | | | | | | | | | | |
| Total Programmes | 46,351,000,000 | - | 46,351,000,000 | 46,351,000,000 | - | 46,351,000,000 | - | - | - | | |
| 0804000 National Security Intelligence | 46,351,000,000 | - | 46,351,000,000 | 46,351,000,000 | - | 46,351,000,000 | - | - | - | | |
| 1291 Office of the Director of Public Prosecutions | | | | | | | | | | | |
| Total Programmes | 3,959,020,000 | 48,500,000 | 4,007,520,000 | 3,959,020,000 | 6,000,000 | 3,965,020,000 | - | (42,500,000) | (42,500,000) | (1.1) | |
| 0612000 Public Prosecution Services | 3,959,020,000 | 48,500,000 | 4,007,520,000 | 3,959,020,000 | 6,000,000 | 3,965,020,000 | - | (42,500,000) | (42,500,000) | (1.1) | |
| 1311 Office of the Registrar of Political Parties | | | | | | | | | | | |
| Total Programmes | 2,037,871,453 | - | 2,037,871,453 | 1,907,414,682 | - | 1,907,414,682 | (130,456,771) | - | (130,456,771) | (6.4) | |
| 0614000 Registration, Regulation and Funding of Political Parties | 2,037,871,453 | - | 2,037,871,453 | 1,907,414,682 | - | 1,907,414,682 | (130,456,771) | - | (130,456,771) | (6.4) | |
| 1321 Witness Protection Agency | | | | | | | | | | | |
| Total Programmes | 741,192,500 | - | 741,192,500 | 697,134,000 | - | 697,134,000 | (44,058,500) | - | (44,058,500) | (5.9) | |
| 0615000 Witness Protection | 741,192,500 | - | 741,192,500 | 697,134,000 | - | 697,134,000 | (44,058,500) | - | (44,058,500) | (5.9) | |
| 1331 State Department for Environment & Climate Change | | | | | | | | | | | |
| Total Programmes | 3,332,335,109 | 1,686,796,186 | 5,019,131,295 | 3,153,540,214 | 1,307,796,186 | 4,461,336,400 | (178,794,895) | (379,000,000) | (557,794,895) | (11.1) | |
| 1002000 Environment Management and Protection | 1,517,857,770 | 1,170,296,186 | 2,718,153,956 | 1,508,205,940 | 1,137,796,186 | 2,646,002,126 | (39,651,830) | (32,500,000) | (72,151,830) | (2.7) | Reduction is on account Budget Rationalization |
| 1010000 General Administration, Planning and Support Services | 686,386,346 | - | 686,386,346 | 553,063,797 | - | 553,063,797 | (133,322,549) | - | (133,322,549) | (19.4) | Reduction is on account Budget Rationalization |
| 1012000 Meteorological Services | 1,098,090,993 | 486,000,000 | 1,584,090,993 | 1,092,270,477 | 150,000,000 | 1,242,270,477 | (5,820,516) | (336,000,000) | (541,820,516) | (21.6) | Reduction is on account Budget Rationalization |
| 1018000 Forests Development, Management and Conservation | - | 30,500,000 | 30,500,000 | - | 30,000,000 | 20,000,000 | - | (10,500,000) | (10,500,000) | (34.4) | Reduction is on account Budget Rationalization |
| 1332 State Department for Forestry | | | | | | | | | | | |
| Total Programmes | 9,043,630,000 | 4,020,300,000 | 13,063,930,000 | 9,031,680,111 | 3,048,000,000 | 12,079,680,111 | (11,949,889) | (972,300,000) | (984,249,889) | (7.5) | |
| 1018000 Forests Development, Management and Conservation | 8,896,148,407 | 4,020,300,000 | 12,916,448,407 | 8,894,529,658 | 3,048,000,000 | 11,942,529,658 | (1,618,749) | (972,300,000) | (975,918,749) | (7.5) | Reduction is on account Budget Rationalization |
| 1024000 Agroloristry and Commercial Forestry Development | 11,119,622 | - | 11,119,622 | 8,515,232 | - | 8,515,232 | (2,604,390) | - | (2,604,390) | (23.4) | |
| 1025000 General Administration, Planning and Support Services | 136,361,971 | - | 136,361,971 | 128,635,221 | - | 128,635,221 | (7,726,750) | - | (7,726,750) | (5.7) | |
| 2011 Kenya National Commission on Human Rights | | | | | | | | | | | |
| Total Programmes | 478,074,025 | - | 478,074,025 | 472,139,387 | - | 472,139,387 | (5,934,638) | - | (5,934,638) | (1.2) | |
| 0616000 Protection and Promotion of Human Rights | 478,074,025 | - | 478,074,025 | 472,139,387 | - | 472,139,387 | (5,934,638) | - | (5,934,638) | (1.2) | |



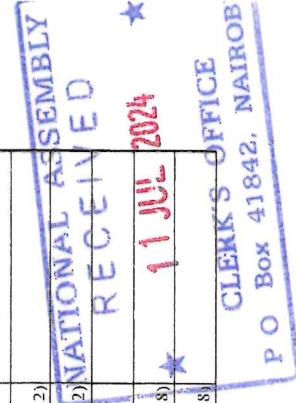
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| VOTE PROGRAMME CODES & TITLE | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | CHANGE IN GROSS CURRENT ESTIMATES | CHANGE IN GROSS CAPITAL ESTIMATES | CHANGE IN GROSS TOTAL ESTIMATES | % Change in Gross Estimates | Remarks |
|---|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-----------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|--|
| 2021 National Land Commission | | | | | | | | | | | |
| Total Programmes | 1,868,362,679 | 147,860,000 | 2,016,222,679 | 1,782,188,898 | - | 1,782,188,898 | (86,173,781) | (147,860,000) | (234,033,781) | (11.6) | Reduction is on account Budget Rationalization |
| 0119000 Land Administration and Management | 1,868,362,679 | 147,860,000 | 2,016,222,679 | 1,782,188,898 | - | 1,782,188,898 | (86,173,781) | (147,860,000) | (234,033,781) | (11.6) | Reduction is on account Budget Rationalization |
| 2031 Independent Electoral and Boundaries Commission | | | | | | | | | | | |
| Total Programmes | 3,730,899,680 | 24,320,000 | 3,755,219,680 | 3,667,732,834 | - | 3,667,732,834 | (63,166,846) | (24,320,000) | (87,486,846) | (2.3) | |
| 0617000 Management of Electoral Processes | 3,694,852,948 | 24,320,000 | 3,719,172,948 | 3,631,686,102 | - | 3,631,686,102 | (63,166,846) | (24,320,000) | (87,486,846) | (2.4) | |
| 0618000 Delineation of Electoral Boundaries | 36,046,732 | - | 36,046,732 | 36,046,732 | - | 36,046,732 | - | - | - | - | |
| 2041 Parliamentary Service Commission | | | | | | | | | | | |
| Total Programmes | 1,167,000,000 | - | 1,167,000,000 | 1,112,433,879 | - | 1,112,433,879 | (54,566,121) | - | (54,566,121) | (4.7) | |
| 0765000 General Administration Planning and Support Services | 1,127,000,000 | - | 1,127,000,000 | 1,074,239,479 | - | 1,074,239,479 | (52,760,521) | - | (52,760,521) | (4.7) | |
| 0766000 Human Resources Management and Development | 40,000,000 | - | 40,000,000 | 38,194,400 | - | 38,194,400 | (1,805,600) | - | (1,805,600) | (4.5) | |
| 2042 National Assembly | | | | | | | | | | | |
| Total Programmes | 26,775,000,000 | - | 26,775,000,000 | 24,935,914,315 | - | 24,935,914,315 | (1,839,085,685) | - | (1,839,085,685) | (6.9) | |
| 0721000 National Legislation, Representation and Oversight | 26,775,000,000 | - | 26,775,000,000 | 24,935,914,315 | - | 24,935,914,315 | (1,839,085,685) | - | (1,839,085,685) | (6.9) | |
| 2043 Parliamentary Joint Services | | | | | | | | | | | |
| Total Programmes | 6,581,000,000 | 2,065,000,000 | 8,646,000,000 | 6,318,941,804 | 1,032,500,000 | 7,351,441,804 | (262,058,196) | (1,032,500,000) | (1,294,558,196) | (13.0) | Reduction is on account Budget Rationalization |
| 0723000 General Administration, Planning and Support Services | 6,363,811,050 | 2,065,000,000 | 8,428,811,050 | 6,132,020,642 | 1,032,500,000 | 7,164,520,642 | (231,790,408) | (1,032,500,000) | (1,264,290,408) | (15.0) | Reduction is on account Budget Rationalization |
| 0746000 Legislative Training Research & Knowledge Management | 217,188,950 | - | 217,188,950 | 186,921,162 | - | 186,921,162 | (30,267,788) | - | (30,267,788) | (13.9) | Reduction is on account Budget Rationalization |
| 2044 Senate | | | | | | | | | | | |
| Total Programmes | 8,010,000,000 | - | 8,010,000,000 | 7,465,710,001 | - | 7,465,710,001 | (544,289,999) | - | (544,289,999) | (6.8) | |
| 0767000 Senate Legislation and Oversight | 3,236,650,000 | - | 3,236,650,000 | 2,859,180,910 | - | 2,859,180,910 | (377,469,090) | - | (377,469,090) | (11.7) | Reduction is on account Budget Rationalization |
| 0768000 Senate Representation, Liaison & Inter-governmental Relations | 2,178,199,100 | - | 2,178,199,100 | 2,155,617,815 | - | 2,155,617,815 | (22,581,285) | - | (22,581,285) | (1.0) | |
| 0769000 General Administration Planning and Support Services | 2,595,150,900 | - | 2,595,150,900 | 2,450,911,276 | - | 2,450,911,276 | (144,239,624) | - | (144,239,624) | (5.6) | |
| 2051 Judicial Service Commission | | | | | | | | | | | |
| Total Programmes | 902,900,000 | - | 902,900,000 | 660,115,164 | - | 660,115,164 | (242,784,836) | - | (242,784,836) | (26.9) | Reduction is on account Budget Rationalization |
| 0619000 Judicial Oversight | 902,900,000 | - | 902,900,000 | 660,115,164 | - | 660,115,164 | (242,784,836) | - | (242,784,836) | (26.9) | Reduction is on account Budget Rationalization |
| 2061 Commission on Revenue Allocation | | | | | | | | | | | |
| Total Programmes | 413,465,304 | - | 413,465,304 | 364,348,789 | - | 364,348,789 | (49,116,515) | - | (49,116,515) | (11.9) | |



| VOTE, PROGRAMME CODES & TITLE | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | CHANGE IN GROSS CURRENT ESTIMATES | CHANGE IN GROSS CAPITAL ESTIMATES | CHANGE IN GROSS TOTAL ESTIMATES | % Change in Gross Estimates | Remarks |
|---|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|--|
| 0737000 Inter-Governmental Transfers and Financial Matters | 413,465,304 | - | 413,465,304 | 364,348,789 | - | 364,348,789 | (49,116,515) | - | (49,116,515) | (49,116,515) | - | (49,116,515) | (11.9) | Reduction is on account Budget Rationalization |
| 2071 Public Service Commission | | | | | | | | | | | | | | |
| Total Programmes | 3,623,230,017 | 45,300,000 | 3,667,530,017 | 3,476,510,559 | - | 3,476,510,559 | (145,719,458) | (45,300,000) | (191,019,458) | (145,719,458) | (45,300,000) | (191,019,458) | (5.2) | Reduction is on account Budget Rationalization |
| 0725000 General Administration, Planning and Support Services | 855,023,567 | 45,300,000 | 900,323,567 | 801,120,272 | - | 801,120,272 | (53,903,295) | (45,300,000) | (99,203,295) | (53,903,295) | (45,300,000) | (99,203,295) | (11.0) | Reduction is on account Budget Rationalization |
| 0726000 Human Resource Management and Development | 2,492,690,989 | - | 2,492,690,989 | 2,442,969,276 | - | 2,442,969,276 | (49,721,713) | - | (49,721,713) | (49,721,713) | - | (49,721,713) | (2.0) | Reduction is on account Budget Rationalization |
| 0727000 Governance and National Values | 171,923,179 | - | 171,923,179 | 148,978,439 | - | 148,978,439 | (22,944,740) | - | (22,944,740) | (22,944,740) | - | (22,944,740) | (13.3) | Reduction is on account Budget Rationalization |
| 0744000 Performance and Productivity Management | 56,512,561 | - | 56,512,561 | 48,752,851 | - | 48,752,851 | (7,759,710) | - | (7,759,710) | (7,759,710) | - | (7,759,710) | (13.7) | Reduction is on account Budget Rationalization |
| 0750000 Administration of Quasi-Judicial Functions | 46,079,721 | - | 46,079,721 | 34,689,721 | - | 34,689,721 | (11,390,000) | - | (11,390,000) | (11,390,000) | - | (11,390,000) | (24.7) | Reduction is on account Budget Rationalization |
| 2081 Salaries and Remuneration Commission | | | | | | | | | | | | | | |
| Total Programmes | 472,230,922 | - | 472,230,922 | 452,736,206 | - | 452,736,206 | (19,494,716) | - | (19,494,716) | (19,494,716) | - | (19,494,716) | (4.1) | |
| 0728000 Salaries and Remuneration Management | 472,230,922 | - | 472,230,922 | 452,736,206 | - | 452,736,206 | (19,494,716) | - | (19,494,716) | (19,494,716) | - | (19,494,716) | (4.1) | |
| 2091 Teachers Service Commission | | | | | | | | | | | | | | |
| Total Programmes | 357,773,737,118 | 442,329,000 | 358,216,066,118 | 347,492,589,260 | 395,329,000 | 347,887,918,260 | (10,281,147,858) | (47,000,000) | (10,328,147,858) | (10,281,147,858) | (47,000,000) | (10,328,147,858) | (2.9) | |
| 0509000 Teacher Resource Management | 347,281,134,808 | 404,329,000 | 347,685,463,808 | 337,280,941,607 | 395,329,000 | 337,676,270,607 | (10,000,193,201) | (9,000,000) | (10,009,193,201) | (10,000,193,201) | (9,000,000) | (10,009,193,201) | (2.9) | Reduction is on account Budget Rationalization |
| 0510000 Governance and Standards | 1,309,066,143 | - | 1,309,066,143 | 1,104,431,830 | - | 1,104,431,830 | (204,634,313) | - | (204,634,313) | (204,634,313) | - | (204,634,313) | (15.6) | Reduction is on account Budget Rationalization |
| 0511000 General Administration, Planning and Support Services | 9,183,536,167 | 38,000,000 | 9,221,536,167 | 9,107,215,823 | - | 9,107,215,823 | (76,320,344) | (38,000,000) | (114,320,344) | (76,320,344) | (38,000,000) | (114,320,344) | (1.2) | |
| 2101 National Police Service Commission | | | | | | | | | | | | | | |
| Total Programmes | 1,131,272,317 | - | 1,131,272,317 | 1,008,040,920 | - | 1,008,040,920 | (123,231,397) | - | (123,231,397) | (123,231,397) | - | (123,231,397) | (10.9) | Reduction is on account Budget Rationalization |
| 0623000 National Police Service (Human Resource Management) | 1,131,272,317 | - | 1,131,272,317 | 1,008,040,920 | - | 1,008,040,920 | (123,231,397) | - | (123,231,397) | (123,231,397) | - | (123,231,397) | (10.9) | Reduction is on account Budget Rationalization |
| 2111 Auditor General | | | | | | | | | | | | | | |
| Total Programmes | 8,211,770,850 | 455,000,000 | 8,666,770,850 | 7,748,899,030 | 55,000,000 | 7,803,899,030 | (462,871,820) | (400,000,000) | (862,871,820) | (462,871,820) | (400,000,000) | (862,871,820) | (10.0) | Reduction is on account Budget Rationalization |
| 0729000 Audit Services | 8,211,770,850 | 455,000,000 | 8,666,770,850 | 7,748,899,030 | 55,000,000 | 7,803,899,030 | (462,871,820) | (400,000,000) | (862,871,820) | (462,871,820) | (400,000,000) | (862,871,820) | (10.0) | Reduction is on account Budget Rationalization |
| 2121 Controller of Budget | | | | | | | | | | | | | | |
| Total Programmes | 740,219,080 | - | 740,219,080 | 679,251,897 | - | 679,251,897 | (60,967,183) | - | (60,967,183) | (60,967,183) | - | (60,967,183) | (8.2) | |
| 0730000 Control and Management of Public finances | 740,219,080 | - | 740,219,080 | 679,251,897 | - | 679,251,897 | (60,967,183) | - | (60,967,183) | (60,967,183) | - | (60,967,183) | (8.2) | |
| 2131 Commission on Administrative Justice | | | | | | | | | | | | | | |
| Total Programmes | 661,974,500 | - | 661,974,500 | 636,521,142 | - | 636,521,142 | (25,453,358) | - | (25,453,358) | (25,453,358) | - | (25,453,358) | (3.8) | |
| 0731000 Promotion of Administrative Justice | 661,974,500 | - | 661,974,500 | 636,521,142 | - | 636,521,142 | (25,453,358) | - | (25,453,358) | (25,453,358) | - | (25,453,358) | (3.8) | |



NATIONAL ASSEMBLY
RECEIVED
11 JUL 2024
 CLEK'S OFFICE
 P O Box 41842, NAIROBI

NATIONAL ASSEMBLY
RECEIVED
 11 JUL 2024
 CLERK'S OFFICE
 P O Box 41842, NAIROBI

| 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 |
|--|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-----------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|---------|
| 2141 National Gender and Equality Commission | | | | | | | | | | | |
| Total Programmes | 425,810,000 | 10,000,000 | 435,810,000 | 407,702,500 | 10,000,000 | 417,702,500 | (18,107,500) | - | (18,107,500) | (4.2) | |
| 0621000 Promotion of Gender Equality and Freedom from Discrimination | 425,810,000 | 10,000,000 | 435,810,000 | 407,702,500 | 10,000,000 | 417,702,500 | (18,107,500) | - | (18,107,500) | (4.2) | |
| 2151 Independent Policing Oversight Authority | | | | | | | | | | | |
| Total Programmes | 1,107,672,060 | - | 1,107,672,060 | 1,088,640,481 | - | 1,088,640,481 | (19,031,579) | - | (19,031,579) | (1.7) | |
| 0622000 Policing Oversight Services | 1,107,672,060 | - | 1,107,672,060 | 1,088,640,481 | - | 1,088,640,481 | (19,031,579) | - | (19,031,579) | (1.7) | |
| Total Programmes | 1,632,096,598,315 | 746,335,910,302 | 2,378,432,508,617 | 1,598,049,071,867 | 623,984,673,710 | 2,222,033,745,577 | (34,047,526,448) | (122,351,236,592) | (156,398,763,040) | (6.6) | |