



**REPUBLIC OF KENYA**  
**THE NATIONAL TREASURY & ECONOMIC PLANNING**

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

**July 2024**

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## **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 Sharable Transfer	400,117.1	410,951.0	10,834.0	2.7
	<b>Total</b>	<b>3,992,002.7</b>	<b>3,870,218.6</b>	<b>(121,784.2)</b>	<b>(1.9)</b>

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 Sharable 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 in Estimates	Remarks
<b>1011 Executive Office of the President</b>											
<b>Total Programmes</b>	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)	
0603000 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
<b>1012 Office of the Deputy President</b>											
<b>Total Programmes</b>	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)	
0734000 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
<b>1013 Office of the Prime Cabinet Secretary</b>											
<b>Total Programmes</b>	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
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
<b>1014 State Department for Parliamentary Affairs</b>											
<b>Total Programmes</b>	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
<b>1015 State Department for Performance and Delivery</b>											
<b>Total Programmes</b>	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)	Reduction is on account Budget Rationalization
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
<b>1016 State Department for Cabinet Affairs</b>											
<b>Total Programmes</b>	275,136,014	-	275,136,014	228,672,243	-	228,672,243	(46,463,771)	-	(46,463,771)	(16.9)	
0758000 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



VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
<b>1017 State House</b>											
Total Programmes	7,937,300,000	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
0704000 State House Affairs	7,937,300,000	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
<b>1023 State Department for Correctional Services</b>											
Total Programmes	34,727,321,616	823,025,000	35,550,346,616	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
0623000 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)	(102,064,560)	(16.7)	Reduction is on account Budget Rationalization
0627000 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)	
0628000 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)	
<b>1024 State Department for Immigration and Citizen Services</b>											
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)	
0605000 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)	
0626000 Population Management Services	4,751,107,352	2,085,200,000	6,836,307,352	4,620,185,880	1,821,200,000	6,441,385,880	(130,921,472)	(264,000,000)	(394,921,472)	(5.8)	
0631000 General Administration and Planning	1,064,492,331	90,000,000	1,154,492,331	1,006,242,484	70,000,000	1,076,242,484	(57,749,847)	(20,000,000)	(77,749,847)	(6.7)	
<b>1025 National Police Service</b>											
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)	
0601000 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)	
<b>1026 State Department for Internal Security &amp; National</b>											
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
0629000 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
0630000 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)	
0632000 National Government Field Administration Services	18,050,781,220	900,030,000	18,950,811,220	17,901,971,459	-	17,901,971,459	(148,809,761)	(900,030,000)	(1,048,839,761)	(5.5)	
<b>1032 State Department for Devolution</b>											
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)	
0712000 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)	
<b>1036 State Department for the AS&amp;Ls and Regional Development</b>											
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	(5,450,363,484)	(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
<b>Total Programmes</b>	<b>121,011,554,444</b>	<b>4,374,640,000</b>	<b>125,386,194,444</b>	<b>119,242,899,167</b>	<b>1,150,000,000</b>	<b>120,392,899,167</b>	<b>(1,768,655,277)</b>	<b>(3,224,640,000)</b>	<b>(4,993,295,277)</b>	<b>(4.0)</b>	
05040000 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)	
05060000 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)	
05080000 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
<b>1066 State Department for Basic Education</b>											
<b>Total Programmes</b>	<b>121,927,562,192</b>	<b>20,335,560,000</b>	<b>142,263,122,192</b>	<b>113,847,025,768</b>	<b>13,479,000,000</b>	<b>127,326,025,768</b>	<b>(8,080,536,424)</b>	<b>(6,856,560,000)</b>	<b>(14,937,096,424)</b>	<b>(10.5)</b>	
05010000 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
05020000 Secondary Education	96,619,234,354	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)	
05030000 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)	
05080000 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	(50,550,765)	(17,600,000)	(68,150,765)	(1.5)	
<b>1071 The National Treasury</b>											
<b>Total Programmes</b>	<b>75,595,982,220</b>	<b>59,526,155,380</b>	<b>135,122,137,600</b>	<b>74,497,409,930</b>	<b>52,554,355,380</b>	<b>127,051,765,310</b>	<b>(1,098,572,290)</b>	<b>(6,971,800,000)</b>	<b>(8,070,372,290)</b>	<b>(6.0)</b>	
07170000 General Administration Planning and Support Services	65,538,506,078	10,941,690,380	76,480,295,458	60,189,647,001	6,552,499,380	66,742,146,381	(5,348,949,077)	(4,389,200,000)	(9,738,149,077)	(12.7)	Reduction is on account Budget Rationalization
07180000 Public Financial Management	8,032,792,087	38,830,082,000	46,862,874,087	12,311,170,762	36,247,482,000	48,558,952,762	4,278,678,675	(2,582,600,000)	1,696,078,675	3.6	
07190000 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)	
07200000 Market Competition	508,504,390	-	508,504,390	508,504,390	-	508,504,390	-	-	-	-	
<b>1072 State Department for Economic Planning</b>											
<b>Total Programmes</b>	<b>2,941,893,355</b>	<b>63,840,240,000</b>	<b>66,782,133,355</b>	<b>2,846,548,155</b>	<b>68,623,687,681</b>	<b>71,470,235,836</b>	<b>(95,345,200)</b>	<b>4,783,447,681</b>	<b>4,688,102,481</b>	<b>7.0</b>	
07100000 Public Service Transformation	2,000,000	-	2,000,000	2,000,000	-	2,000,000	-	-	-	-	
07110000 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
07060000 Economic Policy and National Planning	1,726,374,273	63,226,050,000	64,952,424,273	1,673,351,323	68,328,167,681	70,001,419,004	(53,122,950)	5,102,117,681	5,048,994,731	7.8	Reduction is on account Budget Rationalization
07070000 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
07090000 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
<b>1082 State Department for Medical Services</b>											
<b>Total Programmes</b>	<b>64,096,874,385</b>	<b>34,886,533,334</b>	<b>98,983,407,719</b>	<b>64,042,350,155</b>	<b>27,949,033,334</b>	<b>91,991,383,489</b>	<b>(54,524,430)</b>	<b>(6,937,500,000)</b>	<b>(6,992,024,230)</b>	<b>(7.1)</b>	
04020000 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	(17,540,751)	(5,620,500,000)	(5,638,040,751)	(9.2)	
04100000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	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)	



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
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	-	(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)	
<b>1083 State Department for Public Health and Professional Standards</b>											
<b>Total Programmes</b>	<b>22,623,555,123</b>	<b>5,564,180,000</b>	<b>28,187,735,123</b>	<b>22,555,922,025</b>	<b>3,688,000,000</b>	<b>26,243,922,025</b>	<b>(67,633,088)</b>	<b>(1,876,180,000)</b>	<b>(1,943,813,088)</b>	<b>(6.9)</b>	
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)	
<b>1091 State Department for Roads</b>											
<b>Total Programmes</b>	<b>72,086,891,250</b>	<b>126,875,096,825</b>	<b>198,961,988,075</b>	<b>72,072,170,790</b>	<b>112,769,779,946</b>	<b>184,841,950,736</b>	<b>(14,720,460)</b>	<b>(14,105,316,879)</b>	<b>(14,120,037,339)</b>	<b>(7.1)</b>	
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)	
<b>1092 State Department for Transport</b>											
<b>Total Programmes</b>	<b>16,397,803,728</b>	<b>35,233,400,000</b>	<b>51,631,203,728</b>	<b>16,337,286,839</b>	<b>32,007,000,000</b>	<b>48,344,286,839</b>	<b>(60,516,889)</b>	<b>(3,226,400,000)</b>	<b>(3,286,916,889)</b>	<b>(6.4)</b>	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)	(5.2)	
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	11,367,560,585	-	11,367,560,585	(13,008,045)	(675,500,000)	(688,508,045)	(5.7)	
0216000 Road Safety	2,522,025,440	1,671,000,000	4,193,025,440	2,518,260,565	1,531,000,000	4,049,260,565	(3,764,875)	(140,000,000)	(143,764,875)	(3.4)	
<b>1093 State Department for Shipping and Maritime Affairs</b>											
<b>Total Programmes</b>	<b>2,269,974,935</b>	<b>1,324,000,000</b>	<b>3,593,974,935</b>	<b>2,222,966,147</b>	<b>750,000,000</b>	<b>2,972,966,147</b>	<b>(47,008,788)</b>	<b>(574,000,000)</b>	<b>(621,008,788)</b>	<b>(17.3)</b>	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)	
<b>1094 State Department for Housing &amp; Urban Development</b>											
<b>Total Programmes</b>	<b>1,315,392,681</b>	<b>86,250,800,000</b>	<b>87,566,192,681</b>	<b>1,302,950,967</b>	<b>83,839,800,000</b>	<b>85,142,750,967</b>	<b>(12,441,714)</b>	<b>(2,411,000,000)</b>	<b>(2,423,441,714)</b>	<b>(2.8)</b>	
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	9,134,500,000	9,280,522,769	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)	
<b>1095 State Department for Public Works</b>											
<b>Total Programmes</b>	<b>3,699,978,552</b>	<b>1,309,100,000</b>	<b>5,009,078,552</b>	<b>3,681,142,270</b>	<b>100,000,000</b>	<b>3,781,142,270</b>	<b>(18,836,282)</b>	<b>(1,209,100,000)</b>	<b>(1,227,936,282)</b>	<b>(24.5)</b>	



VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
0103000 Government Buildings	586,054,776	586,740,000	1,172,794,776	578,124,905	-	578,124,905	(7,929,871)	(586,740,000)	(594,669,871)	(50.7)	Reduction is on account Budget Rationalization
0104000 Coastline Infrastructure and Pedestrian Access	92,711,281	596,260,000	688,971,281	90,193,640	-	90,193,640	(2,517,641)	(596,260,000)	(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)	
<b>1104 State Department for Irrigation</b>											
<b>Total Programmes</b>	<b>1,211,382,500</b>	<b>21,920,780,000</b>	<b>23,132,162,500</b>	<b>1,178,321,500</b>	<b>19,128,590,000</b>	<b>20,306,911,500</b>	<b>(33,061,000)</b>	<b>(2,792,190,000)</b>	<b>(2,825,251,000)</b>	<b>(12.2)</b>	
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	1,360,000,000	1,377,204,860	(1,020,000)	(2,200,000,000)	(2,201,020,000)	(61.5)	
1023000 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)	
<b>1109 State Department for Water &amp; Sanitation</b>											
<b>Total Programmes</b>	<b>5,753,338,911</b>	<b>46,556,400,000</b>	<b>52,409,738,911</b>	<b>5,239,696,084</b>	<b>42,948,590,000</b>	<b>48,688,286,084</b>	<b>(13,642,827)</b>	<b>(3,707,810,000)</b>	<b>(3,721,452,827)</b>	<b>(7.1)</b>	
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	10,257,000,000	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	32,626,590,000	35,954,333,219	(1,608,561)	(3,642,810,000)	(3,644,418,561)	(9.2)	
<b>1112 State Department for Lands and Physical Planning</b>											
<b>Total Programmes</b>	<b>4,166,400,000</b>	<b>5,854,136,000</b>	<b>10,020,536,000</b>	<b>4,135,650,000</b>	<b>859,000,000</b>	<b>4,994,650,000</b>	<b>(30,750,000)</b>	<b>(4,995,136,000)</b>	<b>(5,025,886,000)</b>	<b>(50.2)</b>	Reduction is on account Budget Rationalization
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	-	-	-	-	
<b>1122 State Department for Information Communication</b>											
<b>Total Programmes</b>	<b>3,525,220,752</b>	<b>18,829,660,000</b>	<b>22,354,880,752</b>	<b>3,508,254,349</b>	<b>16,462,700,000</b>	<b>19,970,954,349</b>	<b>(16,966,403)</b>	<b>(2,366,960,000)</b>	<b>(2,383,926,403)</b>	<b>(10.7)</b>	
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	701,581,349	15,431,920,000	16,133,501,349	(1,463,801)	(1,253,480,000)	(1,254,943,801)	(7.2)	Reduction is on account Budget Rationalization
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)	
<b>1123 State Department for Broadcasting &amp; Total Programmes</b>	<b>5,409,410,364</b>	<b>651,900,000</b>	<b>6,061,310,364</b>	<b>5,360,480,260</b>	<b>-</b>	<b>5,360,480,260</b>	<b>(48,930,104)</b>	<b>(651,900,000)</b>	<b>(700,830,104)</b>	<b>(11.6)</b>	
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)	







VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
<b>Total Programmes</b>	<b>2,358,795,869</b>	<b>9,637,930,000</b>	<b>11,996,725,869</b>	<b>2,328,184,460</b>	<b>7,012,900,000</b>	<b>9,341,084,460</b>	<b>(30,611,409)</b>	<b>(2,625,030,000)</b>	<b>(2,655,641,409)</b>	<b>(22.1)</b>	Reduction is on account Budget Rationalization
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)	(1,041,530,000)	(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)	Reduction is on account Budget Rationalization
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
<b>1169 State Department for Agriculture</b>											
<b>Total Programmes</b>	<b>15,688,696,299</b>	<b>30,041,728,896</b>	<b>45,730,425,195</b>	<b>15,672,807,296</b>	<b>28,353,074,896</b>	<b>44,025,882,192</b>	<b>(15,889,003)</b>	<b>(1,688,654,000)</b>	<b>(1,704,543,003)</b>	<b>(3.7)</b>	
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)	(560,653,505)	(5.5)	
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	5,234,263,300	-	5,234,263,300	(776,655)	(109,600,000)	(110,376,655)	(2.1)	
<b>1173 State Department for Cooperatives</b>											
<b>Total Programmes</b>	<b>5,734,183,583</b>	<b>2,346,770,000</b>	<b>8,080,953,583</b>	<b>7,709,708,765</b>	<b>2,000,000,000</b>	<b>9,709,708,765</b>	<b>1,975,525,182</b>	<b>(346,770,000)</b>	<b>1,628,755,182</b>	<b>20.2</b>	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	Increase is on account of Provision of Funds for Payment of Coffee Debts
<b>1174 State Department for Trade</b>											
<b>Total Programmes</b>	<b>3,098,361,146</b>	<b>500,000,000</b>	<b>3,598,361,146</b>	<b>3,071,742,233</b>	<b>-</b>	<b>3,071,742,233</b>	<b>(26,618,913)</b>	<b>(500,000,000)</b>	<b>(526,618,913)</b>	<b>(14.6)</b>	
0309000 Domestic Trade and Enterprise Development	1,786,282,549	-	1,786,282,549	1,770,037,327	-	1,770,037,327	(16,245,222)	-	(16,245,222)	(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	837,637,016	500,000,000	1,337,637,016	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)	
<b>1175 State Department for Industry</b>											
<b>Total Programmes</b>	<b>2,072,906,621</b>	<b>6,366,770,000</b>	<b>8,439,676,621</b>	<b>2,057,413,227</b>	<b>4,343,870,000</b>	<b>6,401,283,227</b>	<b>(15,493,394)</b>	<b>(2,022,900,000)</b>	<b>(2,038,393,394)</b>	<b>(24.2)</b>	
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)	Reduction is on account Budget Rationalization
0320000 Industrial Promotion and Development	793,743,169	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)	
<b>1176 State Department for Micro, Small and Medium Enterprises</b>											
<b>Total Programmes</b>	<b>1,566,218,500</b>	<b>7,802,840,000</b>	<b>9,369,058,500</b>	<b>1,487,046,750</b>	<b>5,402,500,000</b>	<b>6,889,546,750</b>	<b>(79,171,750)</b>	<b>(2,400,340,000)</b>	<b>(2,479,511,750)</b>	<b>(26.5)</b>	
0316000 Promotion and Development of MSMEs	498,739,288	2,522,840,000	3,021,579,288	484,815,288	2,402,500,000	2,887,315,288	(13,924,000)	(120,340,000)	(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
<b>1177 State Department for Investment Promotion</b>											
<b>Total Programmes</b>	<b>1,110,613,914</b>	<b>3,605,430,000</b>	<b>4,716,043,914</b>	<b>1,065,686,422</b>	<b>1,860,000,000</b>	<b>2,925,686,422</b>	<b>(44,927,492)</b>	<b>(1,745,430,000)</b>	<b>(1,790,357,492)</b>	<b>(38.0)</b>	<b>Reduction is on account Budget Rationalization</b>
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
<b>1184 State Department for Labour and Skills Development</b>											
<b>Total Programmes</b>	<b>4,319,529,843</b>	<b>1,512,885,400</b>	<b>5,832,415,243</b>	<b>4,268,536,768</b>	<b>1,149,070,000</b>	<b>5,417,606,768</b>	<b>(50,993,075)</b>	<b>(363,815,400)</b>	<b>(414,808,475)</b>	<b>(7.1)</b>	
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)	
<b>1185 State Department for Social Protection and Senior Citizens</b>											
<b>Total Programmes</b>	<b>33,114,925,645</b>	<b>2,189,880,000</b>	<b>35,304,805,645</b>	<b>33,041,432,733</b>	<b>1,907,621,000</b>	<b>34,949,053,733</b>	<b>(73,492,912)</b>	<b>(282,259,000)</b>	<b>(355,751,912)</b>	<b>(1.0)</b>	
0908000 Social Development and Children Services	4,482,041,070	282,259,000	4,764,300,070	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	251,590,825	-	251,590,825	225,619,625	-	225,619,625	(25,971,200)	-	(25,971,200)	(10.3)	Reduction is on account Budget Rationalization
<b>1192 State Department for Mining</b>											
<b>Total Programmes</b>	<b>1,105,898,447</b>	<b>652,260,000</b>	<b>1,758,158,447</b>	<b>994,870,257</b>	<b>-</b>	<b>994,870,257</b>	<b>(111,028,190)</b>	<b>(652,260,000)</b>	<b>(763,288,190)</b>	<b>(43.4)</b>	
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
<b>1193 State Department for Petroleum</b>											
<b>Total Programmes</b>	<b>27,325,211,883</b>	<b>3,875,200,000</b>	<b>31,200,411,883</b>	<b>27,319,209,736</b>	<b>3,500,000,000</b>	<b>30,819,209,736</b>	<b>(6,002,147)</b>	<b>(375,200,000)</b>	<b>(381,202,147)</b>	<b>(1.2)</b>	
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)	
<b>1202 State Department for Tourism</b>											
<b>Total Programmes</b>	<b>9,858,821,808</b>	<b>470,000,000</b>	<b>10,328,821,808</b>	<b>9,845,614,503</b>	<b>470,000,000</b>	<b>10,315,614,503</b>	<b>(13,207,305)</b>	<b>-</b>	<b>(13,207,305)</b>	<b>(0.1)</b>	
0313000 Tourism Promotion and Marketing	536,260,000	30,000,000	566,260,000	536,260,000	30,000,000	566,260,000	-	-	-	-	



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
0314000 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	
0315000 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)	
<b>1203 State Department for Wildlife</b>											
<b>Total Programmes</b>	<b>12,090,194,935</b>	<b>2,253,000,000</b>	<b>14,343,194,935</b>	<b>12,054,075,372</b>	<b>335,000,000</b>	<b>12,389,075,372</b>	<b>(36,119,563)</b>	<b>(1,918,000,000)</b>	<b>(1,954,119,563)</b>	<b>(13.6)</b>	Reduction is on account Budget Rationalization
1019000 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)	
<b>1212 State Department for Gender and Affirmative Action</b>											
<b>Total Programmes</b>	<b>2,075,841,404</b>	<b>4,038,700,000</b>	<b>6,114,541,404</b>	<b>1,998,788,643</b>	<b>3,564,850,000</b>	<b>5,563,638,643</b>	<b>(77,052,761)</b>	<b>(473,850,000)</b>	<b>(550,902,761)</b>	<b>(9.0)</b>	
0911000 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 Budget Rationalization
0912000 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)	Reduction is on account Budget Rationalization
0913000 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)	
<b>1213 State Department for Public Service</b>											
<b>Total Programmes</b>	<b>18,371,244,125</b>	<b>1,241,445,784</b>	<b>19,612,689,909</b>	<b>18,308,486,786</b>	<b>260,945,784</b>	<b>18,569,432,570</b>	<b>(62,757,339)</b>	<b>(980,500,000)</b>	<b>(1,043,257,339)</b>	<b>(5.3)</b>	Reduction is on account Budget Rationalization
0710000 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
0709000 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)	Reduction is on account Budget Rationalization
0747000 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)	
<b>1221 State Department for East African Community</b>											
<b>Total Programmes</b>	<b>612,087,899</b>	<b>35,400,000</b>	<b>647,487,899</b>	<b>572,743,428</b>	<b>-</b>	<b>572,743,428</b>	<b>(39,344,471)</b>	<b>(35,400,000)</b>	<b>(74,744,471)</b>	<b>(11.5)</b>	Reduction is on account Budget Rationalization
0305000 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)	
<b>1252 State Law Office</b>											
<b>Total Programmes</b>	<b>6,820,570,997</b>	<b>157,000,000</b>	<b>6,977,570,997</b>	<b>5,945,903,368</b>	<b>157,000,000</b>	<b>6,102,903,368</b>	<b>(874,667,629)</b>	<b>-</b>	<b>(874,667,629)</b>	<b>(12.5)</b>	Reduction is on account Budget Rationalization
0606000 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
0607000 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)	Reduction is on account Budget Rationalization
0609000 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
<b>1261 The Judiciary</b>											
<b>Total Programmes</b>	<b>22,137,400,000</b>	<b>1,600,000,000</b>	<b>23,737,400,000</b>	<b>21,637,400,000</b>	<b>800,000,000</b>	<b>22,437,400,000</b>	<b>(500,000,000)</b>	<b>(800,000,000)</b>	<b>(1,300,000,000)</b>	<b>(5.5)</b>	
0610000 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)	
<b>1271 Ethics and Anti-Corruption Commission</b>											



VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
<b>Total Programmes</b>	<b>4,113,630,000</b>	<b>57,920,000</b>	<b>4,171,550,000</b>	<b>4,113,630,000</b>	-	<b>4,113,630,000</b>	-	<b>(57,920,000)</b>	<b>(57,920,000)</b>	<b>(1.4)</b>	
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)	
<b>1281 National Intelligence Service</b>											
<b>Total Programmes</b>	<b>46,351,000,000</b>	-	<b>46,351,000,000</b>	<b>46,351,000,000</b>	-	<b>46,351,000,000</b>	-	-	-	-	
0804000 National Security Intelligence	46,351,000,000	-	46,351,000,000	46,351,000,000	-	46,351,000,000	-	-	-	-	
<b>1291 Office of the Director of Public Prosecutions</b>											
<b>Total Programmes</b>	<b>3,959,020,000</b>	<b>48,500,000</b>	<b>4,007,520,000</b>	<b>3,959,020,000</b>	<b>6,000,000</b>	<b>3,965,020,000</b>	<b>(130,456,771)</b>	<b>(42,500,000)</b>	<b>(42,500,000)</b>	<b>(1.1)</b>	
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	(130,456,771)	(42,500,000)	(42,500,000)	(1.1)	
<b>1311 Office of the Registrar of Political Parties</b>											
<b>Total Programmes</b>	<b>2,037,871,453</b>	-	<b>2,037,871,453</b>	<b>1,907,414,682</b>	-	<b>1,907,414,682</b>	<b>(130,456,771)</b>	-	<b>(130,456,771)</b>	<b>(6.4)</b>	
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)	
<b>1321 Witness Protection Agency</b>											
<b>Total Programmes</b>	<b>741,192,500</b>	-	<b>741,192,500</b>	<b>697,134,000</b>	-	<b>697,134,000</b>	<b>(44,058,500)</b>	-	<b>(44,058,500)</b>	<b>(5.9)</b>	
0615000 Witness Protection	741,192,500	-	741,192,500	697,134,000	-	697,134,000	(44,058,500)	-	(44,058,500)	(5.9)	
<b>1331 State Department for Environment &amp; Climate Change</b>											
<b>Total Programmes</b>	<b>3,332,335,109</b>	<b>1,686,796,186</b>	<b>5,019,131,295</b>	<b>3,153,540,214</b>	<b>1,307,796,186</b>	<b>4,461,336,400</b>	<b>(178,794,895)</b>	<b>(379,000,000)</b>	<b>(557,794,895)</b>	<b>(11.1)</b>	
1002000 Environment Management and Protection	1,547,857,770	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)	
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)	(341,820,516)	(21.6)	Reduction is on account Budget Rationalization
1018000 Forests Development, Management and Conservation	-	30,500,000	30,500,000	-	20,000,000	20,000,000	-	(10,500,000)	(10,500,000)	(34.4)	Reduction is on account Budget Rationalization
<b>1332 State Department for Forestry</b>											
<b>Total Programmes</b>	<b>9,043,630,000</b>	<b>4,020,300,000</b>	<b>13,063,930,000</b>	<b>9,031,680,111</b>	<b>3,048,000,000</b>	<b>12,079,680,111</b>	<b>(11,949,889)</b>	<b>(972,300,000)</b>	<b>(984,249,889)</b>	<b>(7.5)</b>	
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)	(973,918,749)	(7.5)	
1024000 Agroforestry and Commercial Forestry Development	11,119,622	-	11,119,622	8,515,232	-	8,515,232	(2,604,390)	-	(2,604,390)	(23.4)	Reduction is on account Budget Rationalization
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)	
<b>2011 Kenya National Commission on Human Rights</b>											
<b>Total Programmes</b>	<b>478,074,025</b>	-	<b>478,074,025</b>	<b>472,139,387</b>	-	<b>472,139,387</b>	<b>(5,934,638)</b>	-	<b>(5,934,638)</b>	<b>(1.2)</b>	
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)	



VOTE PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimate	Remarks
<b>2021 National Land Commission</b>											
<b>Total Programmes</b>	<b>1,868,362,679</b>	<b>147,860,000</b>	<b>2,016,222,679</b>	<b>1,782,188,898</b>	-	<b>1,782,188,898</b>	<b>(86,173,781)</b>	<b>(147,860,000)</b>	<b>(234,033,781)</b>	<b>(11.6)</b>	Reduction is on account Budget Rationalization
01190000 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
<b>2031 Independent Electoral and Boundaries Commission</b>											
<b>Total Programmes</b>	<b>3,730,899,680</b>	<b>24,320,000</b>	<b>3,755,219,680</b>	<b>3,667,732,834</b>	-	<b>3,667,732,834</b>	<b>(63,166,846)</b>	<b>(24,320,000)</b>	<b>(87,486,846)</b>	<b>(2.3)</b>	
06170000 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)	
06180000 Delineation of Electoral Boundaries	36,046,732	-	36,046,732	36,046,732	-	36,046,732	-	-	-	-	
<b>2041 Parliamentary Service Commission</b>											
<b>Total Programmes</b>	<b>1,167,000,000</b>	-	<b>1,167,000,000</b>	<b>1,112,433,879</b>	-	<b>1,112,433,879</b>	<b>(54,566,121)</b>	-	<b>(54,566,121)</b>	<b>(4.7)</b>	
07650000 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)	
07660000 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)	
<b>2042 National Assembly</b>											
<b>Total Programmes</b>	<b>26,775,000,000</b>	-	<b>26,775,000,000</b>	<b>24,935,914,315</b>	-	<b>24,935,914,315</b>	<b>(1,839,085,685)</b>	-	<b>(1,839,085,685)</b>	<b>(6.9)</b>	
07210000 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)	
<b>2043 Parliamentary Joint Services</b>											
<b>Total Programmes</b>	<b>6,581,000,000</b>	<b>2,065,000,000</b>	<b>8,646,000,000</b>	<b>6,318,941,804</b>	<b>1,032,500,000</b>	<b>7,351,441,804</b>	<b>(262,058,196)</b>	<b>(1,032,500,000)</b>	<b>(1,294,558,196)</b>	<b>(15.0)</b>	Reduction is on account Budget Rationalization
07230000 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
07460000 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
<b>2044 Senate</b>											
<b>Total Programmes</b>	<b>8,010,000,000</b>	-	<b>8,010,000,000</b>	<b>7,465,710,001</b>	-	<b>7,465,710,001</b>	<b>(544,289,999)</b>	-	<b>(544,289,999)</b>	<b>(6.8)</b>	Reduction is on account Budget Rationalization
07670000 Senate Legislation and Oversight	3,236,650,000	-	3,236,650,000	2,839,180,910	-	2,839,180,910	(377,469,090)	-	(377,469,090)	(11.7)	Reduction is on account Budget Rationalization
07680000 Senate Representation, Liaison & Intergovernmental 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)	
07690000 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)	
<b>2051 Judicial Service Commission</b>											
<b>Total Programmes</b>	<b>902,900,000</b>	-	<b>902,900,000</b>	<b>660,115,164</b>	-	<b>660,115,164</b>	<b>(242,784,836)</b>	-	<b>(242,784,836)</b>	<b>(26.9)</b>	Reduction is on account Budget Rationalization
06190000 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
<b>2061 Commission on Revenue Allocation</b>											
<b>Total Programmes</b>	<b>413,465,304</b>	-	<b>413,465,304</b>	<b>364,348,789</b>	-	<b>364,348,789</b>	<b>(49,116,515)</b>	-	<b>(49,116,515)</b>	<b>(11.9)</b>	



VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
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)	(11.9)	Reduction is on account Budget Rationalization
<b>2071 Public Service Commission</b>											
<b>Total Programmes</b>	<b>3,622,230,017</b>	<b>45,300,000</b>	<b>3,667,530,017</b>	<b>3,476,510,559</b>	-	<b>3,476,510,559</b>	<b>(145,719,458)</b>	<b>(45,300,000)</b>	<b>(191,019,458)</b>	<b>(5.2)</b>	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)	(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)	(2.0)	
0727000 Governance and National Values	171,923,179	-	171,923,179	148,978,439	-	148,978,439	(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)	(13.7)	Reduction is on account Budget Rationalization
075000 Administration of Quasi-Judicial Functions	46,079,721	-	46,079,721	34,689,721	-	34,689,721	(11,390,000)	-	(11,390,000)	(24.7)	Reduction is on account Budget Rationalization
<b>2081 Salaries and Remuneration Commission</b>											
<b>Total Programmes</b>	<b>472,230,922</b>	-	<b>472,230,922</b>	<b>452,736,206</b>	-	<b>452,736,206</b>	<b>(19,494,716)</b>	-	<b>(19,494,716)</b>	<b>(4.1)</b>	
0728000 Salaries and Remuneration Management	472,230,922	-	472,230,922	452,736,206	-	452,736,206	(19,494,716)	-	(19,494,716)	(4.1)	
<b>2091 Teachers Service Commission</b>											
<b>Total Programmes</b>	<b>357,773,737,118</b>	<b>442,329,000</b>	<b>358,216,066,118</b>	<b>347,492,589,260</b>	<b>395,329,000</b>	<b>347,887,918,260</b>	<b>(10,281,147,858)</b>	<b>(47,000,000)</b>	<b>(10,328,147,858)</b>	<b>(2.9)</b>	
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)	(2.9)	
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)	(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)	(1.2)	
<b>2101 National Police Service Commission</b>											
<b>Total Programmes</b>	<b>1,131,272,317</b>	-	<b>1,131,272,317</b>	<b>1,008,040,920</b>	-	<b>1,008,040,920</b>	<b>(123,231,397)</b>	-	<b>(123,231,397)</b>	<b>(10.9)</b>	Reduction is on account Budget Rationalization
0620000 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)	(10.9)	Reduction is on account Budget Rationalization
<b>2111 Auditor General</b>											
<b>Total Programmes</b>	<b>8,211,770,850</b>	<b>455,000,000</b>	<b>8,666,770,850</b>	<b>7,748,899,030</b>	<b>55,000,000</b>	<b>7,803,899,030</b>	<b>(462,871,820)</b>	<b>(400,000,000)</b>	<b>(862,871,820)</b>	<b>(10.0)</b>	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)	(10.0)	Reduction is on account Budget Rationalization
<b>2121 Controller of Budget</b>											
<b>Total Programmes</b>	<b>740,219,080</b>	-	<b>740,219,080</b>	<b>679,251,897</b>	-	<b>679,251,897</b>	<b>(60,967,183)</b>	-	<b>(60,967,183)</b>	<b>(8.2)</b>	
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)	(8.2)	
<b>2131 Commission on Administrative Justice</b>											
<b>Total Programmes</b>	<b>661,974,500</b>	-	<b>661,974,500</b>	<b>636,521,142</b>	-	<b>636,521,142</b>	<b>(25,453,358)</b>	-	<b>(25,453,358)</b>	<b>(3.8)</b>	
0731000 Promotion of Administrative Justice	661,974,500	-	661,974,500	636,521,142	-	636,521,142	(25,453,358)	-	(25,453,358)	(3.8)	

VOTE PROGRAM CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
<b>2141 National Gender and Equality Commission</b>											
<b>Total Programmes</b>	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)	
<b>2151 Independent Policing Oversight Authority</b>											
<b>Total Programmes</b>	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)	
<b>Total Programmes</b>	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)	