REPUBLIC OF KENYA

2024/25
SUPPLEMENTARY ESTIMATES III

PROGRAMME BASED BUDGET

OF THE
NATIONAL GOVERNMENT OF KENYA
FOR THE YEAR ENDING 30TH JUNE, 2025

JUNE 2025

VOTE

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GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE 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
	Approved Estimates 2024/2025 - KSHS			Supplementary Estimates 2024/2025 - KSHS			2024/2025 - KSHS		
1011 Executive Office of the President	4,491,162,672	50,000,000	4,541,162,672	4,571,162,672	50,000,000	4,621,162,672	80,000,000	-	80,000,000
1012 Office of the Deputy President	3,018,552,997	-	3,018,552,997	3,218,552,997	-	3,218,552,997	200,000,000	-	200,000,000
1013 Office of the Prime Cabinet Secretary	890,110,705	65,000,000	955,110,705	893,148,894	65,000,000	958,148,894	3,038,189	-	3,038,189
1014 State Department for Parliamentary Affairs	338,938,246	-	338,938,246	322,919,739	-	322,919,739	(16,018,507)	-	(16,018,507)
1015 State Department for Performance and Delivery Management	632,750,137	-	632,750,137	627,750,137	-	627,750,137	(5,000,000)	-	(5,000,000)
1016 State Department for Cabinet Affairs	218,672,243	-	218,672,243	221,710,432	-	221,710,432	3,038,189	-	3,038,189
1017 State House	7,967,020,050	400,000,000	8,367,020,050	11,665,834,861	400,000,000	12,065,834,861	3,698,814,811	-	3,698,814,811
1023 State Department for Correctional Services	35,751,996,613	110,000,000	35,861,996,613	36,051,996,613	110,000,000	36,161,996,613	300,000,000	-	300,000,000
1024 State Department for Immigration and Citizen Services	13,021,614,213	7,099,358,000	20,120,972,213	13,121,614,213	7,099,358,000	20,220,972,213	100,000,000	-	100,000,000
1025 National Police Service	114,844,273,319	585,000,000	115,429,273,319	116,058,545,719	585,000,000	116,643,545,719	1,214,272,400	-	1,214,272,400
1026 State Department for Internal Security & National Administration	34,593,537,079	2,870,200,000	37,463,737,079	36,941,677,091	2,870,200,000	39,811,877,091	2,348,140,012	-	2,348,140,012
1032 State Department for Devolution	1,470,919,920	1,565,750,000	3,036,669,920	1,456,919,920	1,671,750,000	3,128,669,920	(14,000,000)	106,000,000	92,000,000
1036 State Department for the ASALs and Regional Development	10,102,701,511	4,966,794,728	15,069,496,239	11,202,701,511	3,651,864,728	14,854,566,239	1,100,000,000	(1,314,930,000)	(214,930,000)
1041 Ministry of Defence	176,171,388,044	3,534,000,000	179,705,388,044	176,171,388,044	3,534,000,000	179,705,388,044	-	-	-
1053 State Department for Foreign Affairs	21,069,096,007	-	21,069,096,007	21,448,409,857	-	21,448,409,857	379,313,850	-	379,313,850
1054 State Department for Diaspora Affairs	633,696,665	-	633,696,665	613,696,665	-	613,696,665	(20,000,000)	-	(20,000,000)
1064 State Department for Technical Vocational Education and Training	31,202,085,362	4,221,600,000	35,423,685,362	32,092,966,152	3,894,600,000	35,987,566,152	890,880,790	(327,000,000)	563,880,790

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE 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
	Approved Estimates 2024/2025 - KSHS			Supplementary Estimates 2024/2025 - KSHS			2024/2025 - KSHS		
1065 State Department for Higher Education and Research	135,492,440,334	687,796,400	136,180,236,734	139,159,830,781	487,929,000	139,647,759,781	3,667,390,447	(199,867,400)	3,467,523,047
1066 State Department for Basic Education	118,077,025,768	20,782,000,000	138,859,025,768	118,217,590,656	18,545,500,000	136,763,090,656	140,564,888	(2,236,500,000)	(2,095,935,112)
1071 The National Treasury	78,013,038,675	39,038,714,572	117,051,753,247	82,266,038,675	39,910,332,032	122,176,370,707	4,253,000,000	871,617,460	5,124,617,460
1072 State Department for Economic Planning	3,680,756,803	70,830,091,681	74,510,848,484	3,417,756,803	70,820,091,681	74,237,848,484	(263,000,000)	(10,000,000)	(273,000,000)
1082 State Department for Medical Services	76,518,918,255	27,047,892,428	103,566,810,683	76,467,418,255	26,256,488,096	102,723,906,351	(51,500,000)	(791,404,332)	(842,904,332)
1083 State Department for Public Health and Professional Standards	27,550,792,890	4,959,308,317	32,510,101,207	27,777,222,774	4,689,308,317	32,466,531,091	226,429,884	(270,000,000)	(43,570,116)
1091 State Department for Roads	71,996,140,931	136,407,243,030	208,403,383,961	71,926,140,931	124,671,243,030	196,597,383,961	(70,000,000)	(11,736,000,000)	(11,806,000,000)
1092 State Department for Transport	19,102,150,416	30,609,087,500	49,711,237,916	18,720,090,029	29,316,087,500	48,036,177,529	(382,060,387)	(1,293,000,000)	(1,675,060,387)
1093 State Department for Shipping and Maritime Affairs	2,489,366,147	1,120,000,000	3,609,366,147	2,373,335,194	1,120,000,000	3,493,335,194	(116,030,953)	-	(116,030,953)
1094 State Department for Housing & Urban Development	3,378,666,493	71,276,837,398	74,655,503,891	3,408,850,944	79,034,480,841	82,443,331,785	30,184,451	7,757,643,443	7,787,827,894
1095 State Department for Public Works	4,051,242,270	324,000,000	4,375,242,270	3,995,059,429	324,000,000	4,319,059,429	(56,182,841)	-	(56,182,841)
1104 State Department for Irrigation	1,385,642,419	19,683,590,000	21,069,232,419	1,386,749,650	18,254,590,000	19,641,339,650	1,107,231	(1,429,000,000)	(1,427,892,769)
1109 State Department for Water & Sanitation	6,635,908,098	23,517,361,126	30,153,269,224	6,635,908,098	26,631,578,439	33,267,486,537	-	3,114,217,313	3,114,217,313
1112 State Department for Lands and Physical Planning	4,539,650,000	4,149,000,000	8,688,650,000	4,539,650,000	5,149,000,000	9,688,650,000	-	1,000,000,000	1,000,000,000
1122 State Department for Information Communication Technology & Digital Economy	2,820,154,349	9,237,700,000	12,057,854,349	2,805,107,516	13,651,700,000	16,456,807,516	(15,046,833)	4,414,000,000	4,398,953,167
1123 State Department for Broadcasting & Telecommunications	6,619,438,061	-	6,619,438,061	6,615,438,061	-	6,615,438,061	(4,000,000)	-	(4,000,000)
1132 State Department for Sports	1,343,110,286	16,464,000,000	17,807,110,286	3,034,947,928	16,506,000,000	19,540,947,928	1,691,837,642	42,000,000	1,733,837,642

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE 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
	Approved Estimates 2024/2025 - KSHS			Supplementary Estimates 2024/2025 - KSHS			2024/2025 - KSHS		
1134 State Department for Culture, The Arts and Heritage	3,235,318,544	70,000,000	3,305,318,544	3,229,131,829	70,000,000	3,299,131,829	(6,186,715)	-	(6,186,715)
1135 State Department for Youth Affairs and Creative Economy	2,229,613,565	1,333,359,490	3,562,973,055	2,221,613,565	1,033,359,490	3,254,973,055	(8,000,000)	(300,000,000)	(308,000,000)
1152 State Department for Energy	9,954,918,087	37,357,953,006	47,312,871,093	9,947,957,905	37,392,332,854	47,340,290,759	(6,960,182)	34,379,848	27,419,666
1162 State Department for Livestock Development	5,470,287,198	5,951,000,000	11,421,287,198	5,515,856,528	5,491,624,726	11,007,481,254	45,569,330	(459,375,274)	(413,805,944)
1166 State Department for the Blue Economy and Fisheries	2,985,754,460	9,771,645,480	12,757,399,940	2,980,419,749	8,871,645,480	11,852,065,229	(5,334,711)	(900,000,000)	(905,334,711)
1169 State Department for Agriculture	17,681,807,296	27,957,898,972	45,639,706,268	17,781,404,100	28,848,986,308	46,630,390,408	99,596,804	891,087,336	990,684,140
1173 State Department for Cooperatives	5,330,408,765	3,014,000,000	8,344,408,765	5,324,526,641	3,014,000,000	8,338,526,641	(5,882,124)	-	(5,882,124)
1174 State Department for Trade	5,305,322,233	290,000,000	5,595,322,233	5,292,322,233	290,000,000	5,582,322,233	(13,000,000)	-	(13,000,000)
1175 State Department for Industry	3,132,106,327	4,164,570,000	7,296,676,327	3,167,432,408	4,424,570,000	7,592,002,408	35,326,081	260,000,000	295,326,081
1176 State Department for Micro, Small and Medium Enterprises Development	2,041,546,750	4,376,500,000	6,418,046,750	2,046,016,458	4,376,500,000	6,422,516,458	4,469,708	-	4,469,708
1177 State Department for Investment Promotion	1,777,056,422	944,580,000	2,721,636,422	1,862,928,308	944,580,000	2,807,508,308	85,871,886	-	85,871,886
1184 State Department for Labour and Skills Development	4,559,537,895	638,210,000	5,197,747,895	4,590,537,895	638,210,000	5,228,747,895	31,000,000	-	31,000,000
1185 State Department for Social Protection and Senior Citizens Affairs	33,523,932,733	1,807,621,000	35,331,553,733	45,984,376,013	1,807,621,000	47,791,997,013	12,460,443,280	-	12,460,443,280
1192 State Department for Mining	1,429,070,257	160,000,000	1,589,070,257	1,691,370,257	210,000,000	1,901,370,257	262,300,000	50,000,000	312,300,000
1193 State Department for Petroleum	27,338,558,826	3,500,000,000	30,838,558,826	27,363,201,626	3,190,900,000	30,554,101,626	24,642,800	(309,100,000)	(284,457,200)
1202 State Department for Tourism	13,601,402,502	870,000,000	14,471,402,502	13,588,373,823	870,000,000	14,458,373,823	(13,028,679)	-	(13,028,679)
1203 State Department for Wildlife	12,050,375,372	1,010,000,000	13,060,375,372	12,045,069,572	860,500,000	12,905,569,572	(5,305,800)	(149,500,000)	(154,805,800)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE 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
	Approved Estimates 2024/2025 - KSHS			Supplementary Estimates 2024/2025 - KSHS			2024/2025 - KSHS		
1212 State Department for Gender and Affirmative Action	1,982,588,643	3,025,899,404	5,008,488,047	1,982,588,643	2,835,899,404	4,818,488,047	-	(190,000,000)	(190,000,000)
1213 State Department for Public Service	19,217,913,296	663,945,784	19,881,859,080	19,044,913,296	761,945,784	19,806,859,080	(173,000,000)	98,000,000	(75,000,000)
1221 State Department for East African Community Affairs	851,713,428	-	851,713,428	843,713,428	-	843,713,428	(8,000,000)	-	(8,000,000)
1252 State Law Office	5,512,956,328	157,000,000	5,669,956,328	5,580,133,238	142,000,000	5,722,133,238	67,176,910	(15,000,000)	52,176,910
1261 The Judiciary	21,894,110,165	771,600,000	22,665,710,165	21,969,437,625	816,100,000	22,785,537,625	75,327,460	44,500,000	119,827,460
1271 Ethics and Anti-Corruption Commission	4,149,430,000	54,700,000	4,204,130,000	4,155,730,000	54,700,000	4,210,430,000	6,300,000	-	6,300,000
1281 National Intelligence Service	55,651,000,000	-	55,651,000,000	58,651,000,000	-	58,651,000,000	3,000,000,000	-	3,000,000,000
1291 Office of the Director of Public Prosecutions	4,174,420,000	46,000,000	4,220,420,000	4,176,920,000	49,000,000	4,225,920,000	2,500,000	3,000,000	5,500,000
1311 Office of the Registrar of Political Parties	1,723,814,682	-	1,723,814,682	1,723,814,682	-	1,723,814,682	-	-	-
1321 Witness Protection Agency	723,134,000	-	723,134,000	720,134,000	-	720,134,000	(3,000,000)	-	(3,000,000)
1331 State Department for Environment & Climate Change	3,335,540,214	1,744,796,186	5,080,336,400	3,719,456,224	1,703,945,478	5,423,401,702	383,916,010	(40,850,708)	343,065,302
1332 State Department for Forestry	9,200,880,111	2,576,000,000	11,776,880,111	9,446,880,111	2,776,000,000	12,222,880,111	246,000,000	200,000,000	446,000,000
2011 Kenya National Commission on Human Rights	483,039,387	-	483,039,387	485,997,188	-	485,997,188	2,957,801	-	2,957,801
2021 National Land Commission	1,958,188,898	-	1,958,188,898	2,255,376,429	-	2,255,376,429	297,187,531	-	297,187,531
2031 Independent Electoral and Boundaries Commission	3,847,732,834	-	3,847,732,834	3,810,732,834	-	3,810,732,834	(37,000,000)	-	(37,000,000)
2041 Parliamentary Service Commission	1,376,266,307	-	1,376,266,307	1,376,266,307	-	1,376,266,307	-	-	-
2042 National Assembly	25,715,794,575	-	25,715,794,575	25,715,794,575	-	25,715,794,575	-	-	-

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE 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
	Approved Estimates 2024/2025 - KSHS			Supplementary Estimates 2024/2025 - KSHS			2024/2025 - KSHS		
2043 Parliamentary Joint Services	6,403,382,408	1,318,109,114	7,721,491,522	6,403,382,408	1,318,109,114	7,721,491,522	-	-	-
2044 Senate	7,766,807,595	-	7,766,807,595	7,766,807,595	-	7,766,807,595	-	-	-
2051 Judicial Service Commission	759,095,164	-	759,095,164	747,065,918	-	747,065,918	(12,029,246)	-	(12,029,246)
2061 Commission on Revenue Allocation	358,072,328	-	358,072,328	380,772,328	-	380,772,328	22,700,000	-	22,700,000
2071 Public Service Commission	3,568,853,354	-	3,568,853,354	3,655,853,354	-	3,655,853,354	87,000,000	-	87,000,000
2081 Salaries and Remuneration Commission	553,910,602	-	553,910,602	553,910,602	-	553,910,602	-	-	-
2091 Teachers Service Commission	365,420,286,620	834,712,436	366,254,999,056	368,750,666,620	834,712,436	369,585,379,056	3,330,380,000	-	3,330,380,000
2101 National Police Service Commission	1,008,040,920	-	1,008,040,920	1,007,068,920	-	1,007,068,920	(972,000)	-	(972,000)
2111 Auditor General	8,174,663,830	79,235,200	8,253,899,030	8,174,663,830	56,235,200	8,230,899,030	-	(23,000,000)	(23,000,000)
2121 Controller of Budget	704,251,897	-	704,251,897	634,251,897	-	634,251,897	(70,000,000)	-	(70,000,000)
2131 Commission on Administrative Justice	639,821,142	-	639,821,142	628,694,844	-	628,694,844	(11,126,298)	-	(11,126,298)
2141 National Gender and Equality Commission	437,702,500	-	437,702,500	437,702,500	-	437,702,500	-	-	-
2151 Independent Policing Oversight Authority	1,108,640,481	-	1,108,640,481	1,101,618,712	-	1,101,618,712	(7,021,769)	-	(7,021,769)
TOTAL VOTED EXPENDITURE ... KShs.	**1,730,462,026,919**	**616,091,661,252**	**2,346,553,688,171**	**1,769,962,018,259**	**612,983,578,938**	**2,382,945,597,197**	**39,499,991,340**	**(3,108,082,314)**	**36,391,909,026**

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2024/2025 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1011 Executive Office of the President										
Total Programmes	**4,491,162,672**	**50,000,000**	**4,541,162,672**	**4,571,162,672**	**50,000,000**	**4,621,162,672**	**80,000,000**	**-**	**80,000,000**	1.8
0603000 Government Printing Services	817,536,119	-	817,536,119	817,536,119	-	817,536,119	-	-	-	-
0701000 General Administration Planning and Support Services	1,850,109,831	-	1,850,109,831	1,930,109,831	-	1,930,109,831	80,000,000	-	80,000,000	4.3
0703000 Government Advisory Services	1,057,851,841	50,000,000	1,107,851,841	1,057,851,841	50,000,000	1,107,851,841	-	-	-	-
0770000 Leadership and Coordination of Government Services	765,664,881	-	765,664,881	765,664,881	-	765,664,881	-	-	-	-
1012 Office of the Deputy President										
Total Programmes	**3,018,552,997**	**-**	**3,018,552,997**	**3,218,552,997**	**-**	**3,218,552,997**	**200,000,000**	**-**	**200,000,000**	6.6
0734000 Deputy President Services	3,018,552,997	-	3,018,552,997	3,218,552,997	-	3,218,552,997	200,000,000	-	200,000,000	6.6
1013 Office of the Prime Cabinet Secretary										
Total Programmes	**890,110,705**	**65,000,000**	**955,110,705**	**893,148,894**	**65,000,000**	**958,148,894**	**3,038,189**	**-**	**3,038,189**	0.3
0755000 Government Coordination and Supervision	890,110,705	65,000,000	955,110,705	893,148,894	65,000,000	958,148,894	3,038,189	-	3,038,189	0.3
1014 State Department for Parliamentary Affairs										
Total Programmes	**338,938,246**	**-**	**338,938,246**	**322,919,739**	**-**	**322,919,739**	**(16,018,507)**	**-**	**(16,018,507)**	(4.7)
0759000 Parliamentary Liaison and Legislative Affairs	76,112,330	-	76,112,330	79,442,396	-	79,442,396	3,330,066	-	3,330,066	4.4
0760000 Policy Coordination and Strategy	85,500,180	-	85,500,180	81,170,114	-	81,170,114	(4,330,066)	-	(4,330,066)	(5.1)
0761000 General Administration, Planning and Support Services	177,325,736	-	177,325,736	162,307,229	-	162,307,229	(15,018,507)	-	(15,018,507)	(8.5)
1015 State Department for Performance and Delivery Management										
Total Programmes	**632,750,137**	**-**	**632,750,137**	**627,750,137**	**-**	**627,750,137**	**(5,000,000)**	**-**	**(5,000,000)**	(0.8)

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0762000 Public Service Performance Management	105,900,819	-	105,900,819	109,400,819	-	109,400,819	3,500,000	-	3,500,000	3.3
0764000 General Administration, Planning and Support Services	272,993,325	-	272,993,325	264,493,325	-	264,493,325	(8,500,000)	-	(8,500,000)	(3.1)
0772000 Service Delivery Management	210,056,308	-	210,056,308	210,056,308	-	210,056,308	-	-	-	-
0773000 Coordination and Supervison of Government	43,799,685	-	43,799,685	43,799,685	-	43,799,685	-	-	-	-
1016 State Department for Cabinet Affairs										
Total Programmes	**218,672,243**	**-**	**218,672,243**	**221,710,432**	**-**	**221,710,432**	**3,038,189**	**-**	**3,038,189**	1.4
0758000 Cabinet Affairs Services	218,672,243	-	218,672,243	221,710,432	-	221,710,432	3,038,189	-	3,038,189	1.4
1017 State House										
Total Programmes	**7,967,020,050**	**400,000,000**	**8,367,020,050**	**11,665,834,861**	**400,000,000**	**12,065,834,861**	**3,698,814,811**	**-**	**3,698,814,811**	44.2
0704000 State House Affairs	7,967,020,050	400,000,000	8,367,020,050	11,665,834,861	400,000,000	12,065,834,861	3,698,814,811	-	3,698,814,811	44.2
1023 State Department for Correctional Services										
Total Programmes	**35,751,996,613**	**110,000,000**	**35,861,996,613**	**36,051,996,613**	**110,000,000**	**36,161,996,613**	**300,000,000**	**-**	**300,000,000**	0.8
0623000 General Administration, Planning and Support Services	538,620,654	-	538,620,654	538,620,654	-	538,620,654	-	-	-	-
0627000 Prison Services	32,850,360,942	70,000,000	32,920,360,942	33,130,360,942	64,900,000	33,195,260,942	280,000,000	(5,100,000)	274,900,000	0.8
0628000 Probation & After Care Services	2,363,015,017	40,000,000	2,403,015,017	2,383,015,017	45,100,000	2,428,115,017	20,000,000	5,100,000	25,100,000	1.0
1024 State Department for Immigration and Citizen Services										
Total Programmes	**13,021,614,213**	**7,099,358,000**	**20,120,972,213**	**13,121,614,213**	**7,099,358,000**	**20,220,972,213**	**100,000,000**	**-**	**100,000,000**	0.5
0605000 Migration & Citizen Services	7,053,692,516	5,208,158,000	12,261,850,516	7,053,692,516	5,208,158,000	12,261,850,516	-	-	-	-
0626000 Population Management Services	4,836,179,213	1,821,200,000	6,657,379,213	4,936,179,213	1,821,200,000	6,757,379,213	100,000,000	-	100,000,000	1.5
0631000 General Administration and Planning	1,131,742,484	70,000,000	1,201,742,484	1,131,742,484	70,000,000	1,201,742,484	-	-	-	-

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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
1025 National Police Service										
Total Programmes	**114,844,273,319**	**585,000,000**	**115,429,273,319**	**116,058,545,719**	**585,000,000**	**116,643,545,719**	**1,214,272,400**	**-**	**1,214,272,400**	1.1
0601000 Policing Services	114,844,273,319	585,000,000	115,429,273,319	116,058,545,719	585,000,000	116,643,545,719	1,214,272,400	-	1,214,272,400	1.1
1026 State Department for Internal Security & National Administration										
Total Programmes	**34,593,537,079**	**2,870,200,000**	**37,463,737,079**	**36,941,677,091**	**2,870,200,000**	**39,811,877,091**	**2,348,140,012**	**-**	**2,348,140,012**	6.3
0629000 General Administration and Support Services	14,612,966,396	2,525,000,000	17,137,966,396	17,120,179,396	2,525,000,000	19,645,179,396	2,507,213,000	-	2,507,213,000	14.6
0630000 Policy Coordination Services	1,438,457,100	-	1,438,457,100	1,448,457,100	-	1,448,457,100	10,000,000	-	10,000,000	0.7
0632000 National Government Field Administration Services	18,542,113,583	345,200,000	18,887,313,583	18,373,040,595	345,200,000	18,718,240,595	(169,072,988)	-	(169,072,988)	(0.9)
1032 State Department for Devolution										
Total Programmes	**1,470,919,920**	**1,565,750,000**	**3,036,669,920**	**1,456,919,920**	**1,671,750,000**	**3,128,669,920**	**(14,000,000)**	**106,000,000**	**92,000,000**	3.0
0712000 Devolution Services	1,470,919,920	1,565,750,000	3,036,669,920	1,456,919,920	1,671,750,000	3,128,669,920	(14,000,000)	106,000,000	92,000,000	3.0
1036 State Department for the ASALs and Regional Development										
Total Programmes	**10,102,701,511**	**4,966,794,728**	**15,069,496,239**	**11,202,701,511**	**3,651,864,728**	**14,854,566,239**	**1,100,000,000**	**(1,314,930,000)**	**(214,930,000)**	(1.4)
0733000 Accelerated ASAL Development	7,276,521,686	1,756,605,244	9,033,126,930	8,176,344,098	921,675,244	9,098,019,342	899,822,412	(834,930,000)	64,892,412	0.7
0743000 General Administration, Planning and Support Services	421,785,970	-	421,785,970	511,967,619	-	511,967,619	90,181,649	-	90,181,649	21.4
1013000 Integrated Regional Development	2,404,393,855	3,210,189,484	5,614,583,339	2,514,389,794	2,730,189,484	5,244,579,278	109,995,939	(480,000,000)	(370,004,061)	(6.6)
1041 Ministry of Defence										
Total Programmes	**176,171,388,044**	**3,534,000,000**	**179,705,388,044**	**176,171,388,044**	**3,534,000,000**	**179,705,388,044**	**-**	**-**	**-**	-
0801000 Defence	172,805,126,106	3,534,000,000	176,339,126,106	172,805,126,106	3,534,000,000	176,339,126,106	-	-	-	-
0802000 Civil Aid	350,000,000	-	350,000,000	350,000,000	-	350,000,000	-	-	-	-

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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
0803000 General Administration, Planning and Support Services	2,703,761,938	-	2,703,761,938	2,703,761,938	-	2,703,761,938	-	-	-	-
0805000 National Space Management	312,500,000	-	312,500,000	312,500,000	-	312,500,000	-	-	-	-
1053 State Department for Foreign Affairs										
Total Programmes	**21,069,096,007**	**-**	**21,069,096,007**	**21,448,409,857**	**-**	**21,448,409,857**	**379,313,850**	**-**	**379,313,850**	1.8
0714000 General Administration Planning and Support Services	3,424,155,630	-	3,424,155,630	3,460,769,480	-	3,460,769,480	36,613,850	-	36,613,850	1.1
0715000 Foreign Relation and Diplomacy	17,453,105,878	-	17,453,105,878	17,785,805,878	-	17,785,805,878	332,700,000	-	332,700,000	1.9
0741000 Economic and Commercial Diplomacy	47,931,976	-	47,931,976	47,931,976	-	47,931,976	-	-	-	-
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	143,902,523	-	143,902,523	153,902,523	-	153,902,523	10,000,000	-	10,000,000	6.9
1054 State Department for Diaspora Affairs										
Total Programmes	**633,696,665**	**-**	**633,696,665**	**613,696,665**	**-**	**613,696,665**	**(20,000,000)**	**-**	**(20,000,000)**	(3.2)
0752000 Management of Diaspora Affairs	633,696,665	-	633,696,665	613,696,665	-	613,696,665	(20,000,000)	-	(20,000,000)	(3.2)
1064 State Department for Technical Vocational Education and Training										
Total Programmes	**31,202,085,362**	**4,221,600,000**	**35,423,685,362**	**32,092,966,152**	**3,894,600,000**	**35,987,566,152**	**890,880,790**	**(327,000,000)**	**563,880,790**	1.6
0505000 Technical Vocational Education and Training	30,282,696,648	4,221,600,000	34,504,296,648	31,173,577,438	3,894,600,000	35,068,177,438	890,880,790	(327,000,000)	563,880,790	1.6
0507000 Youth Training and Development	57,597,645	-	57,597,645	57,597,645	-	57,597,645	-	-	-	-
0508000 General Administration, Planning and Support Services	861,791,069	-	861,791,069	861,791,069	-	861,791,069	-	-	-	-
1065 State Department for Higher Education and Research										
Total Programmes	**135,492,440,334**	**687,796,400**	**136,180,236,734**	**139,159,830,781**	**487,929,000**	**139,647,759,781**	**3,667,390,447**	**(199,867,400)**	**3,467,523,047**	2.5
0504000 University Education	134,474,492,392	687,796,400	135,162,288,792	138,002,882,839	487,929,000	138,490,811,839	3,528,390,447	(199,867,400)	3,328,523,047	2.5
0506000 Research, Science, Technology and Innovation	654,488,240	-	654,488,240	793,488,240	-	793,488,240	139,000,000	-	139,000,000	21.2

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0508000 General Administration, Planning and Support Services	363,459,702	-	363,459,702	363,459,702	-	363,459,702	-	-	-	-
1066 State Department for Basic Education										
Total Programmes	**118,077,025,768**	**20,782,000,000**	**138,859,025,768**	**118,217,590,656**	**18,545,500,000**	**136,763,090,656**	**140,564,888**	**(2,236,500,000)**	**(2,095,935,112)**	(1.5)
0501000 Primary Education	14,445,538,554	17,697,000,000	32,142,538,554	13,909,603,004	15,561,000,000	29,470,603,004	(535,935,550)	(2,136,000,000)	(2,671,935,550)	(8.3)
0502000 Secondary Education	86,388,066,468	3,085,000,000	89,473,066,468	86,824,002,018	2,984,500,000	89,808,502,018	435,935,550	(100,500,000)	335,435,550	0.4
0503000 Quality Assurance and Standards	12,384,544,316	-	12,384,544,316	12,543,144,316	-	12,543,144,316	158,600,000	-	158,600,000	1.3
0508000 General Administration, Planning and Support Services	4,858,876,430	-	4,858,876,430	4,940,841,318	-	4,940,841,318	81,964,888	-	81,964,888	1.7
1071 The National Treasury										
Total Programmes	**78,013,038,675**	**39,038,714,572**	**117,051,753,247**	**82,266,038,675**	**39,910,332,032**	**122,176,370,707**	**4,253,000,000**	**871,617,460**	**5,124,617,460**	4.4
0717000 General Administration Planning and Support Services	64,373,387,147	13,645,822,478	78,019,209,625	69,702,036,481	14,448,822,478	84,150,858,959	5,328,649,334	803,000,000	6,131,649,334	7.9
0718000 Public Financial Management	11,383,873,751	20,315,338,537	31,699,212,288	10,308,224,417	16,139,955,997	26,448,180,414	(1,075,649,334)	(4,175,382,540)	(5,251,031,874)	(16.6)
0719000 Economic and Financial Policy Formulation and Management	1,637,787,777	5,077,553,557	6,715,341,334	1,637,787,777	9,321,553,557	10,959,341,334	-	4,244,000,000	4,244,000,000	63.2
0720000 Market Competition	617,990,000	-	617,990,000	617,990,000	-	617,990,000	-	-	-	-
1072 State Department for Economic Planning										
Total Programmes	**3,680,756,803**	**70,830,091,681**	**74,510,848,484**	**3,417,756,803**	**70,820,091,681**	**74,237,848,484**	**(263,000,000)**	**(10,000,000)**	**(273,000,000)**	(0.4)
07710000 Monitoring and Evaluation Services	493,257,000	6,000,000	499,257,000	483,531,875	6,000,000	489,531,875	(9,725,125)	-	(9,725,125)	(1.9)
0706000 Economic Policy and National Planning	2,037,451,323	68,328,167,681	70,365,619,004	1,800,190,923	68,328,167,681	70,128,358,604	(237,260,400)	-	(237,260,400)	(0.3)
0707000 National Statistical Information Services	867,848,000	2,495,924,000	3,363,772,000	867,848,000	2,485,924,000	3,353,772,000	-	(10,000,000)	(10,000,000)	(0.3)
0709000 General Administration Planning and Support Services	282,200,480	-	282,200,480	266,186,005	-	266,186,005	(16,014,475)	-	(16,014,475)	(5.7)
1082 State Department for Medical Services										

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Total Programmes	**76,518,918,255**	**27,047,892,428**	**103,566,810,683**	**76,467,418,255**	**26,256,488,096**	**102,723,906,351**	**(51,500,000)**	**(791,404,332)**	**(842,904,332)**	(0.8)
0402000 National Referral & Specialized Services	51,365,692,210	6,129,931,900	57,495,624,110	51,338,692,210	5,737,635,780	57,076,327,990	(27,000,000)	(392,296,120)	(419,296,120)	(0.7)
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	1,722,964,945	18,758,960,528	20,481,925,473	1,722,964,945	18,359,852,316	20,082,817,261	-	(399,108,212)	(399,108,212)	(1.9)
0411000 Health Research and Innovations	3,125,450,000	110,000,000	3,235,450,000	3,125,450,000	110,000,000	3,235,450,000	-	-	-	-
0412000 General Administration	20,304,811,100	2,049,000,000	22,353,811,100	20,280,311,100	2,049,000,000	22,329,311,100	(24,500,000)	-	(24,500,000)	(0.1)
1083 State Department for Public Health and Professional Standards										
Total Programmes	**27,550,792,890**	**4,959,308,317**	**32,510,101,207**	**27,777,222,774**	**4,689,308,317**	**32,466,531,091**	**226,429,884**	**(270,000,000)**	**(43,570,116)**	(0.1)
0406000 Preventive and Promotive Health Services	5,764,547,783	4,321,058,317	10,085,606,100	5,759,947,783	4,031,058,317	9,791,006,100	(4,600,000)	(290,000,000)	(294,600,000)	(2.9)
0407000 Health Resources Development and Innovation	15,114,615,159	588,250,000	15,702,865,159	15,113,616,904	608,250,000	15,721,866,904	(998,255)	20,000,000	19,001,745	0.1
0408000 Health Policy, Standards and Regulations	4,233,909,197	50,000,000	4,283,909,197	4,227,909,197	50,000,000	4,277,909,197	(6,000,000)	-	(6,000,000)	(0.1)
0412000 General Administration	2,437,720,751	-	2,437,720,751	2,675,748,890	-	2,675,748,890	238,028,139	-	238,028,139	9.8
1091 State Department for Roads										
Total Programmes	**71,996,140,931**	**136,407,243,030**	**208,403,383,961**	**71,926,140,931**	**124,671,243,030**	**196,597,383,961**	**(70,000,000)**	**(11,736,000,000)**	**(11,806,000,000)**	(5.7)
0202000 Road Transport	71,996,140,931	136,407,243,030	208,403,383,961	71,926,140,931	124,671,243,030	196,597,383,961	(70,000,000)	(11,736,000,000)	(11,806,000,000)	(5.7)
1092 State Department for Transport										
Total Programmes	**19,102,150,416**	**30,609,087,500**	**49,711,237,916**	**18,720,090,029**	**29,316,087,500**	**48,036,177,529**	**(382,060,387)**	**(1,293,000,000)**	**(1,675,060,387)**	(3.4)
0201000 General Administration, Planning and Support Services	1,636,280,765	1,056,087,500	2,692,368,265	1,658,478,401	993,087,500	2,651,565,901	22,197,636	(63,000,000)	(40,802,364)	(1.5)
0203000 Rail Transport	676,824,334	27,857,000,000	28,533,824,334	176,824,334	26,417,000,000	26,593,824,334	(500,000,000)	(1,440,000,000)	(1,940,000,000)	(6.8)
0204000 Marine Transport	520,544,167	300,000,000	820,544,167	520,544,167	800,000,000	1,320,544,167	-	500,000,000	500,000,000	60.9
0205000 Air Transport	11,417,560,585	50,000,000	11,467,560,585	11,513,302,562	50,000,000	11,563,302,562	95,741,977	-	95,741,977	0.8

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0216000 Road Safety	4,850,940,565	1,346,000,000	6,196,940,565	4,850,940,565	1,056,000,000	5,906,940,565	-	(290,000,000)	(290,000,000)	(4.7)
1093 State Department for Shipping and Maritime Affairs										
Total Programmes	**2,489,366,147**	**1,120,000,000**	**3,609,366,147**	**2,373,335,194**	**1,120,000,000**	**3,493,335,194**	**(116,030,953)**	**-**	**(116,030,953)**	(3.2)
0220000 Shipping and Maritime Affairs	2,489,366,147	1,120,000,000	3,609,366,147	2,373,335,194	1,120,000,000	3,493,335,194	(116,030,953)	-	(116,030,953)	(3.2)
1094 State Department for Housing & Urban Development										
Total Programmes	**3,378,666,493**	**71,276,837,398**	**74,655,503,891**	**3,408,850,944**	**79,034,480,841**	**82,443,331,785**	**30,184,451**	**7,757,643,443**	**7,787,827,894**	10.4
0102000 Housing Development and Human Settlement	2,765,284,675	68,578,274,528	71,343,559,203	2,781,584,675	75,993,784,837	78,775,369,512	16,300,000	7,415,510,309	7,431,810,309	10.4
0105000 Urban and Metropolitan Development	153,463,927	2,698,562,870	2,852,026,797	158,448,378	3,040,696,004	3,199,144,382	4,984,451	342,133,134	347,117,585	12.2
0106000 General Administration Planning and Support Services	459,917,891	-	459,917,891	468,817,891	-	468,817,891	8,900,000	-	8,900,000	1.9
1095 State Department for Public Works										
Total Programmes	**4,051,242,270**	**324,000,000**	**4,375,242,270**	**3,995,059,429**	**324,000,000**	**4,319,059,429**	**(56,182,841)**	**-**	**(56,182,841)**	(1.3)
0103000 Government Buildings	594,924,905	-	594,924,905	553,924,064	-	553,924,064	(41,000,841)	-	(41,000,841)	(6.9)
0104000 Coastline Infrastructure and Pedestrian Access	94,193,640	224,000,000	318,193,640	88,193,640	224,000,000	312,193,640	(6,000,000)	-	(6,000,000)	(1.9)
0106000 General Administration Planning and Support Services	457,483,552	-	457,483,552	455,301,552	-	455,301,552	(2,182,000)	-	(2,182,000)	(0.5)
0218000 Regulation and Development of the Construction Industry	2,904,640,173	100,000,000	3,004,640,173	2,897,640,173	100,000,000	2,997,640,173	(7,000,000)	-	(7,000,000)	(0.2)
1104 State Department for Irrigation										
Total Programmes	**1,385,642,419**	**19,683,590,000**	**21,069,232,419**	**1,386,749,650**	**18,254,590,000**	**19,641,339,650**	**1,107,231**	**(1,429,000,000)**	**(1,427,892,769)**	(6.8)
1014000 Irrigation and Land Reclamation	804,995,739	16,373,590,000	17,178,585,739	804,995,739	14,844,590,000	15,649,585,739	-	(1,529,000,000)	(1,529,000,000)	(8.9)
1015000 Water Storage and Flood Control	407,862,000	1,200,000,000	1,607,862,000	407,862,000	1,300,000,000	1,707,862,000	-	100,000,000	100,000,000	6.2
1022000 Water Harvesting and Storage for Irrigation	21,304,860	2,110,000,000	2,131,304,860	21,304,860	2,110,000,000	2,131,304,860	-	-	-	-

GLOBAL BUDGET - CAPITAL & CURRENT

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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
1023000 General Administration, Planning and Support Services	151,479,820	-	151,479,820	152,587,051	-	152,587,051	1,107,231	-	1,107,231	0.7
1109 State Department for Water & Sanitation										
Total Programmes	**6,635,908,098**	**23,517,361,126**	**30,153,269,224**	**6,635,908,098**	**26,631,578,439**	**33,267,486,537**	**-**	**3,114,217,313**	**3,114,217,313**	10.3
1001000 General Administration, Planning and Support Services	662,829,535	115,000,000	777,829,535	662,829,535	113,380,000	776,209,535	-	(1,620,000)	(1,620,000)	(0.2)
1004000 Water Resources Management	2,083,235,344	4,312,000,000	6,395,235,344	2,083,235,344	4,534,253,313	6,617,488,657	-	222,253,313	222,253,313	3.5
1017000 Water and Sewerage Infrastructure Development	3,889,843,219	19,090,361,126	22,980,204,345	3,889,843,219	21,983,945,126	25,873,788,345	-	2,893,584,000	2,893,584,000	12.6
1112 State Department for Lands and Physical Planning										
Total Programmes	**4,539,650,000**	**4,149,000,000**	**8,688,650,000**	**4,539,650,000**	**5,149,000,000**	**9,688,650,000**	**-**	**1,000,000,000**	**1,000,000,000**	11.5
0101000 Land Policy and Planning	3,139,477,853	3,353,500,000	6,492,977,853	3,139,477,853	4,322,383,729	7,461,861,582	-	968,883,729	968,883,729	14.9
0121000 Land Information Management	-	795,500,000	795,500,000	-	826,616,271	826,616,271	-	31,116,271	31,116,271	3.9
0122000 General Administration, Planning and Support Services	1,400,172,147	-	1,400,172,147	1,400,172,147	-	1,400,172,147	-	-	-	-
1122 State Department for Information Communication Technology & Digital Economy										
Total Programmes	**2,820,154,349**	**9,237,700,000**	**12,057,854,349**	**2,805,107,516**	**13,651,700,000**	**16,456,807,516**	**(15,046,833)**	**4,414,000,000**	**4,398,953,167**	36.5
0207000 General Administration Planning and Support Services	299,305,506	-	299,305,506	299,305,506	-	299,305,506	-	-	-	-
0210000 ICT Infrastructure Development	769,431,349	8,679,920,000	9,449,351,349	772,794,900	13,093,920,000	13,866,714,900	3,363,551	4,414,000,000	4,417,363,551	46.7
0217000 E-Government Services	1,751,417,494	557,780,000	2,309,197,494	1,733,007,110	557,780,000	2,290,787,110	(18,410,384)	-	(18,410,384)	(0.8)
1123 State Department for Broadcasting & Telecommunications										
Total Programmes	**6,619,438,061**	**-**	**6,619,438,061**	**6,615,438,061**	**-**	**6,615,438,061**	**(4,000,000)**	**-**	**(4,000,000)**	(0.1)
0207000 General Administration Planning and Support Services	221,926,190	-	221,926,190	232,223,668	-	232,223,668	10,297,478	-	10,297,478	4.6
0208000 Information And Communication Services	6,109,305,120	-	6,109,305,120	6,095,007,642	-	6,095,007,642	(14,297,478)	-	(14,297,478)	(0.2)

GLOBAL BUDGET - CAPITAL & CURRENT

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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
0209000 Mass Media Skills Development	288,206,751	-	288,206,751	288,206,751	-	288,206,751	-	-	-	-
1132 State Department for Sports										
Total Programmes	**1,343,110,286**	**16,464,000,000**	**17,807,110,286**	**3,034,947,928**	**16,506,000,000**	**19,540,947,928**	**1,691,837,642**	**42,000,000**	**1,733,837,642**	9.7
0901000 Sports	1,343,110,286	16,464,000,000	17,807,110,286	3,034,947,928	16,506,000,000	19,540,947,928	1,691,837,642	42,000,000	1,733,837,642	9.7
1134 State Department for Culture, The Arts and Heritage										
Total Programmes	**3,235,318,544**	**70,000,000**	**3,305,318,544**	**3,229,131,829**	**70,000,000**	**3,299,131,829**	**(6,186,715)**	**-**	**(6,186,715)**	(0.2)
0902000 Culture/ Heritage	2,133,937,071	60,000,000	2,193,937,071	2,133,937,071	60,000,000	2,193,937,071	-	-	-	-
0903000 The Arts	332,286,197	-	332,286,197	330,099,482	-	330,099,482	(2,186,715)	-	(2,186,715)	(0.7)
0904000 Library Services	498,522,933	10,000,000	508,522,933	498,522,933	10,000,000	508,522,933	-	-	-	-
0905000 General Administration, Planning and Support Services	144,913,384	-	144,913,384	142,913,384	-	142,913,384	(2,000,000)	-	(2,000,000)	(1.4)
0916000 Public Records Mangement	125,658,959	-	125,658,959	123,658,959	-	123,658,959	(2,000,000)	-	(2,000,000)	(1.6)
1135 State Department for Youth Affairs and Creative Economy										
Total Programmes	**2,229,613,565**	**1,333,359,490**	**3,562,973,055**	**2,221,613,565**	**1,033,359,490**	**3,254,973,055**	**(8,000,000)**	**(300,000,000)**	**(308,000,000)**	(8.6)
0221000 Film Development Services	739,463,132	10,000,000	749,463,132	739,463,132	10,000,000	749,463,132	-	-	-	-
0711000 Youth Empowerment Services	387,122,250	500,000,000	887,122,250	387,122,250	450,000,000	837,122,250	-	(50,000,000)	(50,000,000)	(5.6)
0748000 Youth Development Services	831,922,152	823,359,490	1,655,281,642	824,922,152	573,359,490	1,398,281,642	(7,000,000)	(250,000,000)	(257,000,000)	(15.5)
0749000 General Administration, Planning and Support Services	271,106,031	-	271,106,031	270,106,031	-	270,106,031	(1,000,000)	-	(1,000,000)	(0.4)
1152 State Department for Energy										
Total Programmes	**9,954,918,087**	**37,357,953,006**	**47,312,871,093**	**9,947,957,905**	**37,392,332,854**	**47,340,290,759**	**(6,960,182)**	**34,379,848**	**27,419,666**	0.1
0211000 General Administration Planning and Support Services	362,833,467	210,000,000	572,833,467	359,195,881	210,000,000	569,195,881	(3,637,586)	-	(3,637,586)	(0.6)

GLOBAL BUDGET - CAPITAL & CURRENT

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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
0212000 Power Generation	2,116,589,903	10,094,031,352	12,210,621,255	2,102,227,489	8,745,478,790	10,847,706,279	(14,362,414)	(1,348,552,562)	(1,362,914,976)	(11.2)
0213000 Power Transmission and Distribution	7,413,670,987	26,042,921,654	33,456,592,641	7,424,710,805	27,211,854,064	34,636,564,869	11,039,818	1,168,932,410	1,179,972,228	3.5
0214000 Alternative Energy Technologies	61,823,730	1,011,000,000	1,072,823,730	61,823,730	1,225,000,000	1,286,823,730	-	214,000,000	214,000,000	19.9
1162 State Department for Livestock Development										
Total Programmes	**5,470,287,198**	**5,951,000,000**	**11,421,287,198**	**5,515,856,528**	**5,491,624,726**	**11,007,481,254**	**45,569,330**	**(459,375,274)**	**(413,805,944)**	(3.6)
0112000 Livestock Resources Management and Development	5,470,287,198	5,951,000,000	11,421,287,198	5,515,856,528	5,491,624,726	11,007,481,254	45,569,330	(459,375,274)	(413,805,944)	(3.6)
1166 State Department for the Blue Economy and Fisheries										
Total Programmes	**2,985,754,460**	**9,771,645,480**	**12,757,399,940**	**2,980,419,749**	**8,871,645,480**	**11,852,065,229**	**(5,334,711)**	**(900,000,000)**	**(905,334,711)**	(7.1)
0111000 Fisheries Development and Management	2,682,565,966	9,049,645,480	11,732,211,446	2,679,565,966	7,849,645,480	10,529,211,446	(3,000,000)	(1,200,000,000)	(1,203,000,000)	(10.3)
0117000 General Administration, Planning and Support Services	245,879,841	-	245,879,841	243,545,130	-	243,545,130	(2,334,711)	-	(2,334,711)	(0.9)
0118000 Development and Coordination of the Blue Economy	57,308,653	722,000,000	779,308,653	57,308,653	1,022,000,000	1,079,308,653	-	300,000,000	300,000,000	38.5
1169 State Department for Agriculture										
Total Programmes	**17,681,807,296**	**27,957,898,972**	**45,639,706,268**	**17,781,404,100**	**28,848,986,308**	**46,630,390,408**	**99,596,804**	**891,087,336**	**990,684,140**	2.2
0107000 General Administration Planning and Support Services	8,124,084,712	1,195,292,000	9,319,376,712	8,258,784,712	1,173,292,000	9,432,076,712	134,700,000	(22,000,000)	112,700,000	1.2
0108000 Crop Development and Management	4,189,004,070	25,605,606,972	29,794,611,042	4,144,000,874	26,518,694,308	30,662,695,182	(45,003,196)	913,087,336	868,084,140	2.9
0109000 Agribusiness and Information Management	134,455,214	1,157,000,000	1,291,455,214	144,355,214	1,157,000,000	1,301,355,214	9,900,000	-	9,900,000	0.8
0120000 Agricultural Research & Development	5,234,263,300	-	5,234,263,300	5,234,263,300	-	5,234,263,300	-	-	-	-
1173 State Department for Cooperatives										
Total Programmes	**5,330,408,765**	**3,014,000,000**	**8,344,408,765**	**5,324,526,641**	**3,014,000,000**	**8,338,526,641**	**(5,882,124)**	**-**	**(5,882,124)**	(0.1)
0304000 Cooperative Development and Management	5,330,408,765	3,014,000,000	8,344,408,765	5,324,526,641	3,014,000,000	8,338,526,641	(5,882,124)	-	(5,882,124)	(0.1)

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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
1174 State Department for Trade										
Total Programmes	**5,305,322,233**	**290,000,000**	**5,595,322,233**	**5,292,322,233**	**290,000,000**	**5,582,322,233**	**(13,000,000)**	**-**	**(13,000,000)**	(0.2)
0309000 Domestic Trade and Enterprise Development	3,280,037,327	-	3,280,037,327	3,278,625,398	-	3,278,625,398	(1,411,929)	-	(1,411,929)	0.0
0310000 Fair Trade Practices And Compliance of Standards	195,319,745	-	195,319,745	195,319,745	-	195,319,745	-	-	-	-
0311000 International Trade Development and Promotion	1,408,464,062	290,000,000	1,698,464,062	1,401,128,153	290,000,000	1,691,128,153	(7,335,909)	-	(7,335,909)	(0.4)
0312000 General Administration, Planning and Support Services	421,501,099	-	421,501,099	417,248,937	-	417,248,937	(4,252,162)	-	(4,252,162)	(1.0)
1175 State Department for Industry										
Total Programmes	**3,132,106,327**	**4,164,570,000**	**7,296,676,327**	**3,167,432,408**	**4,424,570,000**	**7,592,002,408**	**35,326,081**	**260,000,000**	**295,326,081**	4.0
0301000 General Administration Planning and Support Services	488,823,692	-	488,823,692	474,149,773	-	474,149,773	(14,673,919)	-	(14,673,919)	(3.0)
0320000 Industrial Promotion and Development	1,423,871,940	3,000,000,000	4,423,871,940	1,473,871,940	3,000,000,000	4,473,871,940	50,000,000	-	50,000,000	1.1
0321000 Standards and Quality Infrastucture & Research	1,219,410,695	1,164,570,000	2,383,980,695	1,219,410,695	1,424,570,000	2,643,980,695	-	260,000,000	260,000,000	10.9
1176 State Department for Micro, Small and Medium Enterprises Development										
Total Programmes	**2,041,546,750**	**4,376,500,000**	**6,418,046,750**	**2,046,016,458**	**4,376,500,000**	**6,422,516,458**	**4,469,708**	**-**	**4,469,708**	0.1
0316000 Promotion and Development of MSMEs	596,515,288	2,376,500,000	2,973,015,288	592,455,288	2,376,500,000	2,968,955,288	(4,060,000)	-	(4,060,000)	(0.1)
0317000 Product and Market Development for MSMEs	517,021,000	-	517,021,000	527,046,794	-	527,046,794	10,025,794	-	10,025,794	1.9
0318000 Digitization and Financial Inclusion for MSMEs	558,900,000	2,000,000,000	2,558,900,000	558,900,000	2,000,000,000	2,558,900,000	-	-	-	-
0319000 General Administration, Planning and Support Services	369,110,462	-	369,110,462	367,614,376	-	367,614,376	(1,496,086)	-	(1,496,086)	(0.4)
1177 State Department for Investment Promotion										
Total Programmes	**1,777,056,422**	**944,580,000**	**2,721,636,422**	**1,862,928,308**	**944,580,000**	**2,807,508,308**	**85,871,886**	**-**	**85,871,886**	3.2
0322000 Investment Development and Promotion	1,777,056,422	944,580,000	2,721,636,422	1,862,928,308	944,580,000	2,807,508,308	85,871,886	-	85,871,886	3.2

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1184 State Department for Labour and Skills Development										
Total Programmes	**4,559,537,895**	**638,210,000**	**5,197,747,895**	**4,590,537,895**	**638,210,000**	**5,228,747,895**	**31,000,000**	**-**	**31,000,000**	0.6
0910000 General Administration Planning and Support Services	528,303,762	-	528,303,762	596,203,762	-	596,203,762	67,900,000	-	67,900,000	12.9
0906000 Labour, Employment and Safety Services	1,392,114,321	51,440,000	1,443,554,321	1,355,214,321	51,440,000	1,406,654,321	(36,900,000)	-	(36,900,000)	(2.6)
0907000 Manpower Development, Industrial Skills & Productivity Management	2,639,119,812	586,770,000	3,225,889,812	2,639,119,812	586,770,000	3,225,889,812	-	-	-	-
1185 State Department for Social Protection and Senior Citizens Affairs										
Total Programmes	**33,523,932,733**	**1,807,621,000**	**35,331,553,733**	**45,984,376,013**	**1,807,621,000**	**47,791,997,013**	**12,460,443,280**	**-**	**12,460,443,280**	35.3
0908000 Social Development and Children Services	4,876,985,345	-	4,876,985,345	4,867,985,345	-	4,867,985,345	(9,000,000)	-	(9,000,000)	(0.2)
0909000 National Social Safety Net	28,410,827,763	1,807,621,000	30,218,448,763	40,881,271,043	1,807,621,000	42,688,892,043	12,470,443,280	-	12,470,443,280	41.3
0914000 General Administration, Planning and Support Services	236,119,625	-	236,119,625	235,119,625	-	235,119,625	(1,000,000)	-	(1,000,000)	(0.4)
1192 State Department for Mining										
Total Programmes	**1,429,070,257**	**160,000,000**	**1,589,070,257**	**1,691,370,257**	**210,000,000**	**1,901,370,257**	**262,300,000**	**50,000,000**	**312,300,000**	19.7
1007000 General Administration Planning and Support Services	496,323,891	-	496,323,891	490,323,891	-	490,323,891	(6,000,000)	-	(6,000,000)	(1.2)
1009000 Mineral Resources Management	592,624,004	56,000,000	648,624,004	592,624,004	56,000,000	648,624,004	-	-	-	-
1021000 Geological Survey and Geoinformation Management	340,122,362	104,000,000	444,122,362	608,422,362	154,000,000	762,422,362	268,300,000	50,000,000	318,300,000	71.7
1193 State Department for Petroleum										
Total Programmes	**27,338,558,826**	**3,500,000,000**	**30,838,558,826**	**27,363,201,626**	**3,190,900,000**	**30,554,101,626**	**24,642,800**	**(309,100,000)**	**(284,457,200)**	(0.9)
0215000 Exploration and Distribution of Oil and Gas	27,338,558,826	3,500,000,000	30,838,558,826	27,363,201,626	3,190,900,000	30,554,101,626	24,642,800	(309,100,000)	(284,457,200)	(0.9)
1202 State Department for Tourism										
Total Programmes	**13,601,402,502**	**870,000,000**	**14,471,402,502**	**13,588,373,823**	**870,000,000**	**14,458,373,823**	**(13,028,679)**	**-**	**(13,028,679)**	(0.1)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2024/2025 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0313000 Tourism Promotion and Marketing	752,510,000	30,000,000	782,510,000	752,510,000	30,000,000	782,510,000	-	-	-	-
0314000 Tourism Product Development and Diversification	12,568,973,940	840,000,000	13,408,973,940	12,555,945,261	840,000,000	13,395,945,261	(13,028,679)	-	(13,028,679)	(0.1)
0315000 General Administration, Planning and Support Services	279,918,562	-	279,918,562	279,918,562	-	279,918,562	-	-	-	-
1203 State Department for Wildlife										
Total Programmes	**12,050,375,372**	**1,010,000,000**	**13,060,375,372**	**12,045,069,572**	**860,500,000**	**12,905,569,572**	**(5,305,800)**	**(149,500,000)**	**(154,805,800)**	(1.2)
1019000 Wildlife Conservation and Management	12,050,375,372	1,010,000,000	13,060,375,372	12,045,069,572	860,500,000	12,905,569,572	(5,305,800)	(149,500,000)	(154,805,800)	(1.2)
1212 State Department for Gender and Affirmative Action										
Total Programmes	**1,982,588,643**	**3,025,899,404**	**5,008,488,047**	**1,982,588,643**	**2,835,899,404**	**4,818,488,047**	**-**	**(190,000,000)**	**(190,000,000)**	(3.8)
0911000 Community Development	975,400,000	2,708,980,000	3,684,380,000	975,400,000	2,708,980,000	3,684,380,000	-	-	-	-
0912000 Gender Empowerment	786,263,023	316,919,404	1,103,182,427	785,979,857	126,919,404	912,899,261	(283,166)	(190,000,000)	(190,283,166)	(17.2)
0913000 General Administration, Planning and Support Services	220,925,620	-	220,925,620	221,208,786	-	221,208,786	283,166	-	283,166	0.1
1213 State Department for Public Service										
Total Programmes	**19,217,913,296**	**663,945,784**	**19,881,859,080**	**19,044,913,296**	**761,945,784**	**19,806,859,080**	**(173,000,000)**	**98,000,000**	**(75,000,000)**	(0.4)
0710000 Public Service Transformation	8,261,167,090	663,945,784	8,925,112,874	8,074,167,090	761,945,784	8,836,112,874	(187,000,000)	98,000,000	(89,000,000)	(1.0)
0709000 General Administration Planning and Support Services	445,357,176	-	445,357,176	459,357,176	-	459,357,176	14,000,000	-	14,000,000	3.1
0747000 National Youth Service	10,511,389,030	-	10,511,389,030	10,511,389,030	-	10,511,389,030	-	-	-	-
1221 State Department for East African Community Affairs										
Total Programmes	**851,713,428**	**-**	**851,713,428**	**843,713,428**	**-**	**843,713,428**	**(8,000,000)**	**-**	**(8,000,000)**	(0.9)
0305000 East African Affairs and Regional Integration	851,713,428	-	851,713,428	843,713,428	-	843,713,428	(8,000,000)	-	(8,000,000)	(0.9)
1252 State Law Office										

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2024/2025 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	**5,512,956,328**	**157,000,000**	**5,669,956,328**	**5,580,133,238**	**142,000,000**	**5,722,133,238**	**67,176,910**	**(15,000,000)**	**52,176,910**	0.9
0606000 Legal Services	2,942,894,185	-	2,942,894,185	2,986,360,891	-	2,986,360,891	43,466,706	-	43,466,706	1.5
0607000 Governance, Legal Training and Constitutional Affairs	1,679,103,006	35,000,000	1,714,103,006	1,679,103,006	35,000,000	1,714,103,006	-	-	-	-
0609000 General Administration, Planning and Support Services	890,959,137	122,000,000	1,012,959,137	914,669,341	107,000,000	1,021,669,341	23,710,204	(15,000,000)	8,710,204	0.9
1261 The Judiciary										
Total Programmes	**21,894,110,165**	**771,600,000**	**22,665,710,165**	**21,969,437,625**	**816,100,000**	**22,785,537,625**	**75,327,460**	**44,500,000**	**119,827,460**	0.5
0610000 Dispensation of Justice	21,894,110,165	771,600,000	22,665,710,165	21,969,437,625	816,100,000	22,785,537,625	75,327,460	44,500,000	119,827,460	0.5
1271 Ethics and Anti-Corruption Commission										
Total Programmes	**4,149,430,000**	**54,700,000**	**4,204,130,000**	**4,155,730,000**	**54,700,000**	**4,210,430,000**	**6,300,000**	**-**	**6,300,000**	0.1
0611000 Ethics and Anti-Corruption	4,149,430,000	54,700,000	4,204,130,000	4,155,730,000	54,700,000	4,210,430,000	6,300,000	-	6,300,000	0.1
1281 National Intelligence Service										
Total Programmes	**55,651,000,000**	**-**	**55,651,000,000**	**58,651,000,000**	**-**	**58,651,000,000**	**3,000,000,000**	**-**	**3,000,000,000**	5.4
0804000 National Security Intelligence	55,651,000,000	-	55,651,000,000	58,651,000,000	-	58,651,000,000	3,000,000,000	-	3,000,000,000	5.4
1291 Office of the Director of Public Prosecutions										
Total Programmes	**4,174,420,000**	**46,000,000**	**4,220,420,000**	**4,176,920,000**	**49,000,000**	**4,225,920,000**	**2,500,000**	**3,000,000**	**5,500,000**	0.1
0612000 Public Prosecution Services	4,174,420,000	46,000,000	4,220,420,000	4,176,920,000	49,000,000	4,225,920,000	2,500,000	3,000,000	5,500,000	0.1
1311 Office of the Registrar of Political Parties										
Total Programmes	**1,723,814,682**	**-**	**1,723,814,682**	**1,723,814,682**	**-**	**1,723,814,682**	**-**	**-**	**-**	-
0614000 Registration, Regulation and Funding of Political Parties	1,723,814,682	-	1,723,814,682	1,723,814,682	-	1,723,814,682	-	-	-	-
1321 Witness Protection Agency										

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2024/2025 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	**723,134,000**	**-**	**723,134,000**	**720,134,000**	**-**	**720,134,000**	**(3,000,000)**	**-**	**(3,000,000)**	(0.4)
0615000 Witness Protection	723,134,000	-	723,134,000	720,134,000	-	720,134,000	(3,000,000)	-	(3,000,000)	(0.4)
1331 State Department for Environment & Climate Change										
Total Programmes	**3,335,540,214**	**1,744,796,186**	**5,080,336,400**	**3,719,456,224**	**1,703,945,478**	**5,423,401,702**	**383,916,010**	**(40,850,708)**	**343,065,302**	6.8
1002000 Environment Management and Protection	1,721,205,940	1,574,796,186	3,296,002,126	2,153,121,950	1,533,945,478	3,687,067,428	431,916,010	(40,850,708)	391,065,302	11.9
1010000 General Administration, Planning and Support Services	522,063,797	-	522,063,797	492,063,797	-	492,063,797	(30,000,000)	-	(30,000,000)	(5.7)
1012000 Meteorological Services	1,092,270,477	150,000,000	1,242,270,477	1,074,270,477	150,000,000	1,224,270,477	(18,000,000)	-	(18,000,000)	(1.4)
1018000 Forests Development, Management and Conservation	-	20,000,000	20,000,000	-	20,000,000	20,000,000	-	-	-	-
1332 State Department for Forestry										
Total Programmes	**9,200,880,111**	**2,576,000,000**	**11,776,880,111**	**9,446,880,111**	**2,776,000,000**	**12,222,880,111**	**246,000,000**	**200,000,000**	**446,000,000**	3.8
1018000 Forests Development, Management and Conservation	9,037,829,658	2,576,000,000	11,613,829,658	9,287,829,658	2,776,000,000	12,063,829,658	250,000,000	200,000,000	450,000,000	3.9
1024000 Agroforestry and Commercial Forestry Development	8,515,232	-	8,515,232	8,515,232	-	8,515,232	-	-	-	-
1025000 General Administration, Planning and Support Services	154,535,221	-	154,535,221	150,535,221	-	150,535,221	(4,000,000)	-	(4,000,000)	(2.6)
2011 Kenya National Commission on Human Rights										
Total Programmes	**483,039,387**	**-**	**483,039,387**	**485,997,188**	**-**	**485,997,188**	**2,957,801**	**-**	**2,957,801**	0.6
0616000 Protection and Promotion of Human Rights	483,039,387	-	483,039,387	485,997,188	-	485,997,188	2,957,801	-	2,957,801	0.6
2021 National Land Commission										
Total Programmes	**1,958,188,898**	**-**	**1,958,188,898**	**2,255,376,429**	**-**	**2,255,376,429**	**297,187,531**	**-**	**297,187,531**	15.2
0119000 Land Administration and Management	1,958,188,898	-	1,958,188,898	2,255,376,429	-	2,255,376,429	297,187,531	-	297,187,531	15.2
2031 Independent Electoral and Boundaries Commission										

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2024/2025 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	**3,847,732,834**	**-**	**3,847,732,834**	**3,810,732,834**	**-**	**3,810,732,834**	**(37,000,000)**	**-**	**(37,000,000)**	(1.0)
0617000 Management of Electoral Processes	3,811,686,102	-	3,811,686,102	3,776,754,980	-	3,776,754,980	(34,931,122)	-	(34,931,122)	(0.9)
0618000 Delimitation of Electoral Boundaries	36,046,732	-	36,046,732	33,977,854	-	33,977,854	(2,068,878)	-	(2,068,878)	(5.7)
2041 Parliamentary Service Commission										
Total Programmes	**1,376,266,307**	**-**	**1,376,266,307**	**1,376,266,307**	**-**	**1,376,266,307**	**-**	**-**	**-**	**-**
0765000 General Administration Planning and Support Services	1,186,266,307	-	1,186,266,307	1,186,266,307	-	1,186,266,307	-	-	-	-
0766000 Human Resources Management and Development	190,000,000	-	190,000,000	190,000,000	-	190,000,000	-	-	-	-
2042 National Assembly										
Total Programmes	**25,715,794,575**	**-**	**25,715,794,575**	**25,715,794,575**	**-**	**25,715,794,575**	**-**	**-**	**-**	**-**
0721000 National Legislation, Representation and Oversight	25,715,794,575	-	25,715,794,575	25,715,794,575	-	25,715,794,575	-	-	-	-
2043 Parliamentary Joint Services										
Total Programmes	**6,403,382,408**	**1,318,109,114**	**7,721,491,522**	**6,403,382,408**	**1,318,109,114**	**7,721,491,522**	**-**	**-**	**-**	**-**
0723000 General Administration, Planning and Support Services	6,216,461,246	1,318,109,114	7,534,570,360	6,216,461,246	1,318,109,114	7,534,570,360	-	-	-	-
0746000 Legislative Training Research & Knowledge Management	186,921,162	-	186,921,162	186,921,162	-	186,921,162	-	-	-	-
2044 Senate										
Total Programmes	**7,766,807,595**	**-**	**7,766,807,595**	**7,766,807,595**	**-**	**7,766,807,595**	**-**	**-**	**-**	**-**
0767000 Senate Legislation and Oversight	3,253,327,595	-	3,253,327,595	3,253,327,595	-	3,253,327,595	-	-	-	-
0768000 Senate Representation, Liaison & Intergovernmental Relations	1,951,629,100	-	1,951,629,100	1,951,629,100	-	1,951,629,100	-	-	-	-
0769000 General Administration Planning and Support Services	2,561,850,900	-	2,561,850,900	2,561,850,900	-	2,561,850,900	-	-	-	-
2051 Judicial Service Commission										

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2024/2025 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	**759,095,164**	**-**	**759,095,164**	**747,065,918**	**-**	**747,065,918**	**(12,029,246)**	**-**	**(12,029,246)**	(1.6)
0619000 Judicial Oversight	759,095,164	-	759,095,164	747,065,918	-	747,065,918	(12,029,246)	-	(12,029,246)	(1.6)
2061 Commission on Revenue Allocation										
Total Programmes	**358,072,328**	**-**	**358,072,328**	**380,772,328**	**-**	**380,772,328**	**22,700,000**	**-**	**22,700,000**	6.3
0737000 Inter-Governmental Transfers and Financial Matters	358,072,328	-	358,072,328	380,772,328	-	380,772,328	22,700,000	-	22,700,000	6.3
2071 Public Service Commission										
Total Programmes	**3,568,853,354**	**-**	**3,568,853,354**	**3,655,853,354**	**-**	**3,655,853,354**	**87,000,000**	**-**	**87,000,000**	2.4
0725000 General Administration, Planning and Support Services	940,463,067	-	940,463,067	1,047,663,067	-	1,047,663,067	107,200,000	-	107,200,000	11.4
0726000 Human Resource management and Development	2,370,669,276	-	2,370,669,276	2,350,469,276	-	2,350,469,276	(20,200,000)	-	(20,200,000)	(0.9)
0727000 Governance and National Values	166,178,439	-	166,178,439	166,178,439	-	166,178,439	-	-	-	-
0744000 Performance and Productivity Management	57,052,851	-	57,052,851	57,052,851	-	57,052,851	-	-	-	-
075000 Administration of Quasi-Judicial Functions	34,489,721	-	34,489,721	34,489,721	-	34,489,721	-	-	-	-
2081 Salaries and Remuneration Commission										
Total Programmes	**553,910,602**	**-**	**553,910,602**	**553,910,602**	**-**	**553,910,602**	**-**	**-**	**-**	-
0728000 Salaries and Remuneration Management	553,910,602	-	553,910,602	553,910,602	-	553,910,602	-	-	-	-
2091 Teachers Service Commission										
Total Programmes	**365,420,286,620**	**834,712,436**	**366,254,999,056**	**368,750,666,620**	**834,712,436**	**369,585,379,056**	**3,330,380,000**	**-**	**3,330,380,000**	0.9
0509000 Teacher Resource Management	354,819,638,967	795,712,436	355,615,351,403	358,160,018,967	795,712,436	358,955,731,403	3,340,380,000	-	3,340,380,000	0.9
0510000 Governance and Standards	1,204,431,830	-	1,204,431,830	1,164,431,830	-	1,164,431,830	(40,000,000)	-	(40,000,000)	(3.3)
0511000 General Administration, Planning and Support Services	9,396,215,823	39,000,000	9,435,215,823	9,426,215,823	39,000,000	9,465,215,823	30,000,000	-	30,000,000	0.3

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2024/2025 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
2101 National Police Service Commission										
Total Programmes	**1,008,040,920**	**-**	**1,008,040,920**	**1,007,068,920**	**-**	**1,007,068,920**	**(972,000)**	**-**	**(972,000)**	(0.1)
0620000 National Police Service Human Resource Management	1,008,040,920	-	1,008,040,920	1,007,068,920	-	1,007,068,920	(972,000)	-	(972,000)	(0.1)
2111 Auditor General										
Total Programmes	**8,174,663,830**	**79,235,200**	**8,253,899,030**	**8,174,663,830**	**56,235,200**	**8,230,899,030**	**-**	**(23,000,000)**	**(23,000,000)**	(0.3)
0729000 Audit Services	8,174,663,830	79,235,200	8,253,899,030	8,174,663,830	56,235,200	8,230,899,030	-	(23,000,000)	(23,000,000)	(0.3)
2121 Controller of Budget										
Total Programmes	**704,251,897**	**-**	**704,251,897**	**634,251,897**	**-**	**634,251,897**	**(70,000,000)**	**-**	**(70,000,000)**	(9.9)
0730000 Control and Management of Public finances	704,251,897	-	704,251,897	634,251,897	-	634,251,897	(70,000,000)	-	(70,000,000)	(9.9)
2131 Commission on Administrative Justice										
Total Programmes	**639,821,142**	**-**	**639,821,142**	**628,694,844**	**-**	**628,694,844**	**(11,126,298)**	**-**	**(11,126,298)**	(1.7)
0731000 Promotion of Administrative Justice	639,821,142	-	639,821,142	628,694,844	-	628,694,844	(11,126,298)	-	(11,126,298)	(1.7)
2141 National Gender and Equality Commission										
Total Programmes	**437,702,500**	**-**	**437,702,500**	**437,702,500**	**-**	**437,702,500**	**-**	**-**	**-**	**-**
0621000 Promotion of Gender Equality and Freedom from Discrimination	437,702,500	-	437,702,500	437,702,500	-	437,702,500	-	-	-	-
2151 Independent Policing Oversight Authority										
Total Programmes	**1,108,640,481**	**-**	**1,108,640,481**	**1,101,618,712**	**-**	**1,101,618,712**	**(7,021,769)**	**-**	**(7,021,769)**	(0.6)
0622000 Policing Oversight Services	1,108,640,481	-	1,108,640,481	1,101,618,712	-	1,101,618,712	(7,021,769)	-	(7,021,769)	(0.6)
TotalProgrammes	**1,730,462,026,919**	**616,091,661,252**	**2,346,553,688,171**	**1,769,962,018,259**	**612,983,578,938**	**2,382,945,597,197**	**39,499,991,340**	**(3,108,082,314)**	**36,391,909,026**	**1.6**

1011 Executive Office of the President

PART A. Vision

An effective, efficient and accountable Public Service.

PART B. Mission

To promote values and principles of public service.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Executive Office of the President in the FY 2024/25 amounts to KSh.4.5 billion for current expenditure and KSh.50 million for capital expenditure.

The Approved Estimates have been revised from KSh.4.5 billion to KSh.4.6 billion under the FY 2024/25 Supplementary Estimates No.III, reflecting a net increase of KSh.80 million to cater for shortfall on operations & maintenance expenses as well as to reflect the actual requirement for personnel emolument to end June, 2025 . Other changes are on account of reallocation of funds.

The details of the changes are reflected in parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0603000 Government Printing Services	To enhance security and production of printed Government documents
0701000 General Administration Planning and Support Services	To facilitate the execution of Presidential mandate as per the Constitution
0770000 Leadership and Coordination of Government Services	To ensure efficient coordination of Government Services

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0603000 Government Printing Services

Outcome: Enhanced effectiveness and efficiency of Government Press

Sub Programme: 0603010 Government Printing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1011005500 Office of the Government Printer	Government Printing Services	% of orders processed within 7 days	100	100

Programme: 0701000 General Administration Planning and Support Services

Outcome: Efficient leadership, coordination and supervision of government operations

Sub Programme: 0701010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1011000100 Headquarters Administrative Services	Policy Coordination and Oversight	% of Government Policies/ Executive Orders/ Proclamations transmitted to MDAs	100	100
		% of policy advisory on oceans and blue economy provided	100	100
	Government policies, programmes and initiatives communicated	% of tribunals and task forces facilitated	100	100
		% communication	100	100

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0770000 Leadership and Coordination of Government Services

Outcome: Efficient cordination of Government Services

Sub Programme: 0770010 Leadership and Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1011005700 Leadership and Coordination	Governance improvement programme implemented	% level of implementation of governance improvement	100	100
	Public Service reforms programmes implemented	% level of implementation of public service reforms	100	100
	Presidential directive on digitization of government services realized	% level of digitization services realized	100	100
	President's priority initiatives tracked and reported	% level of President 's Priority initiatives tracked and reported	100	100

Vote 1011 Executive Office of the President

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0603010 Government Printing Services	817,536,119	817,536,119	-
0603000 Government Printing Services	**817,536,119**	**817,536,119**	**-**
0701010 General Administration Planning and Support Services	1,850,109,831	1,930,109,831	80,000,000
0701000 General Administration Planning and Support Services	**1,850,109,831**	**1,930,109,831**	**80,000,000**
0703020 Kenya-South Sudan Advisory Services	62,749,245	62,749,245	-
0703030 Power of Mercy Advisory Services	46,434,930	46,434,930	-
0703060 Counter-Terrorism Advisory Services	500,000,000	500,000,000	-
0703080 Advisory Services on Economic and Social Affairs	97,334,466	97,334,466	-
0703090 Strategic Policy Advisory Services	149,996,688	149,996,688	-
0703100 Public Entities Oversight Services	251,336,512	251,336,512	-
0703000 Government Advisory Services	**1,107,851,841**	**1,107,851,841**	**-**
0770010 Leadership and Coordination Services	765,664,881	765,664,881	-
0770000 Leadership and Coordination of Government Services	**765,664,881**	**765,664,881**	**-**
Total Expenditure for Vote 1011 Executive Office of the President	**4,541,162,672**	**4,621,162,672**	**80,000,000**

Vote 1011 Executive Office of the President

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025 Approved Estimates KShs.	Supplementary Estimates KShs.	Change in Estimates KShs.
Current Expenditure	**4,491,162,672**	**4,571,162,672**	**80,000,000**
Compensation to Employees	1,761,000,000	1,701,000,000	(60,000,000)
Use of Goods and Services	2,555,083,503	2,708,332,381	153,248,878
Current Transfers to Govt. Agencies	30,600,000	30,600,000	-
Other Recurrent	144,479,169	131,230,291	(13,248,878)
Capital Expenditure	**50,000,000**	**50,000,000**	**-**
Acquisition of Non-Financial Assets	2,252,460	2,252,460	-
Other Development	47,747,540	47,747,540	-
Total Expenditure	**4,541,162,672**	**4,621,162,672**	**80,000,000**

0603010 Government Printing Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	817,536,119	817,536,119	-
Compensation to Employees	525,664,175	525,664,175	-
Use of Goods and Services	291,871,944	284,120,822	(7,751,122)
Other Recurrent	-	7,751,122	7,751,122
Total Expenditure	**817,536,119**	**817,536,119**	**-**

0603000 Government Printing Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	817,536,119	817,536,119	-
Compensation to Employees	525,664,175	525,664,175	-
Use of Goods and Services	291,871,944	284,120,822	(7,751,122)
Other Recurrent	-	7,751,122	7,751,122
Total Expenditure	**817,536,119**	**817,536,119**	**-**

0701010 General Administration Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,850,109,831	1,930,109,831	80,000,000
Compensation to Employees	799,309,396	739,309,396	(60,000,000)
Use of Goods and Services	976,105,641	1,145,105,641	169,000,000
Other Recurrent	74,694,794	45,694,794	(29,000,000)
Total Expenditure	**1,850,109,831**	**1,930,109,831**	**80,000,000**

0701000 General Administration Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,850,109,831	1,930,109,831	80,000,000
Compensation to Employees	799,309,396	739,309,396	(60,000,000)
Use of Goods and Services	976,105,641	1,145,105,641	169,000,000
Other Recurrent	74,694,794	45,694,794	(29,000,000)
Total Expenditure	**1,850,109,831**	**1,930,109,831**	**80,000,000**

0703020 Kenya-South Sudan Advisory Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	62,749,245	62,749,245	-
Compensation to Employees	4,867,320	4,867,320	-
Use of Goods and Services	27,281,925	27,281,925	-
Current Transfers to Govt. Agencies	30,600,000	30,600,000	-
Total Expenditure	**62,749,245**	**62,749,245**	**-**

0703030 Power of Mercy Advisory Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	46,434,930	46,434,930	-

0703030 Power of Mercy Advisory Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	46,434,930	46,434,930	-
Total Expenditure	**46,434,930**	**46,434,930**	**-**

0703060 Counter-Terrorism Advisory Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	450,000,000	450,000,000	-
Use of Goods and Services	450,000,000	450,000,000	-
Capital Expenditure	50,000,000	50,000,000	-
Acquisition of Non-Financial Assets	2,252,460	2,252,460	-
Other Development	47,747,540	47,747,540	-
Total Expenditure	**500,000,000**	**500,000,000**	**-**

0703080 Advisory Services on Economic and Social Affairs

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	97,334,466	97,334,466	-
Compensation to Employees	25,316,200	25,316,200	-
Use of Goods and Services	72,018,266	72,018,266	-
Total Expenditure	**97,334,466**	**97,334,466**	**-**

0703090 Strategic Policy Advisory Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	149,996,688	149,996,688	-
Compensation to Employees	50,881,031	50,881,031	-
Use of Goods and Services	99,115,657	99,115,657	-
Total Expenditure	**149,996,688**	**149,996,688**	**-**

0703100 Public Entities Oversight Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	251,336,512	251,336,512	-
Compensation to Employees	141,597,000	141,597,000	-
Use of Goods and Services	109,739,512	109,739,512	-
Total Expenditure	**251,336,512**	**251,336,512**	**-**

0703000 Government Advisory Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,057,851,841	1,057,851,841	-
Compensation to Employees	222,661,551	222,661,551	-
Use of Goods and Services	804,590,290	804,590,290	-
Current Transfers to Govt. Agencies	30,600,000	30,600,000	-
Capital Expenditure	50,000,000	50,000,000	-
Acquisition of Non-Financial Assets	2,252,460	2,252,460	-
Other Development	47,747,540	47,747,540	-
Total Expenditure	**1,107,851,841**	**1,107,851,841**	**-**

0770010 Leadership and Coordination Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	765,664,881	765,664,881	-
Compensation to Employees	213,364,878	213,364,878	-
Use of Goods and Services	482,515,628	474,515,628	(8,000,000)
Other Recurrent	69,784,375	77,784,375	8,000,000
Total Expenditure	**765,664,881**	**765,664,881**	**-**

0770000 Leadership and Coordination of Government Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	765,664,881	765,664,881	-
Compensation to Employees	213,364,878	213,364,878	-
Use of Goods and Services	482,515,628	474,515,628	(8,000,000)
Other Recurrent	69,784,375	77,784,375	8,000,000
Total Expenditure	**765,664,881**	**765,664,881**	**-**

1012 Office of the Deputy President

PART A. Vision

Excellence in national leadership for a cohesive and prosperous Kenya.

PART B. Mission

To provide overall leadership and policy direction in the management of public affairs for national prosperity.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Office of the Deputy President in the FY 2024/25 is KSh.3.0 billion for Current expenditure.

The Approved Estimates have been revised from KSh.3.0 billion to KSh.3.2 billion under the FY 2024/25 Supplementary Estimates No.III, reflecting a net increase of KSh.200 million to cater for shortfall on operations & maintenance expenses. Other changes are on account of reallocation of funds.

The details of the changes are reflected in Part E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0734000 Deputy President Services	To provide leadership, policy direction and oversight in the implementation of government policies, plans, programmes and projects

1012 Office of the Deputy President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0734000 Deputy President Services

Outcome: Effective and Efficient public service delivery

Sub Programme: 0734010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1012000100 Headquarters and Administrative Services	Administrative Services	Deputy President administration services	100%	100%
		Deputy President Affairs coordination	100%	100%
		Level of cross cutting services mainstreamed	100%	100%

Sub Programme: 0734020 Coordination and Supervision

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1012000200 Deputy President Support Services	Administrative Services	% Level of Deputy President operations coordinated	100	100
1012000300 Communication and Press Services	Government strategy and implementation status effectively communicated to the citizens	No. of progress reports on communication of government strategy & implementation status	4	4
1012000400 Co-ordination and Supervisory Services	Engagements of the Deputy President	% Level of coordination	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1012000600 Government Strategic Priorities and Interventions	Progress on delivery of key Government priorities on agriculture reforms (i.e. tea, sugar, dairy, macadamia & miraa) monitored and evaluated	No. of stakeholder consultative forums undertaken No. of progress reports on the implementation of recommendations of the stakeholder consultative forums	4 4	4 4
1012000800 International Development Partnerships Coordination	Multi-stakeholders' consultative forums on IDPCU funded projects and programmes convened Implementation of donor funded projects and programmes across MDAs tracked & reported	No. of forums No. of Progress Reports	2 40	2 40

Vote 1012 Office of the Deputy President

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0734010 General Administration and Support Services	653,228,027	593,892,588	(59,335,439)
0734020 Coordination and Supervision	2,317,324,970	2,576,660,409	259,335,439
0734060 Government Strategic Priorities and Interventions	48,000,000	48,000,000	-
0734000 Deputy President Services	**3,018,552,997**	**3,218,552,997**	**200,000,000**
Total Expenditure for Vote 1012 Office of the Deputy President	**3,018,552,997**	**3,218,552,997**	**200,000,000**

Vote 1012 Office of the Deputy President

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**3,018,552,997**	**3,218,552,997**	**200,000,000**
Compensation to Employees	914,234,759	914,234,759	-
Use of Goods and Services	1,935,868,238	2,207,363,577	271,495,339
Other Recurrent	168,450,000	96,954,661	(71,495,339)
Total Expenditure	**3,018,552,997**	**3,218,552,997**	**200,000,000**

0734010 General Administration and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	653,228,027	593,892,588	(59,335,439)
Compensation to Employees	263,842,721	263,842,721	-
Use of Goods and Services	296,935,306	290,305,206	(6,630,100)
Other Recurrent	92,450,000	39,744,661	(52,705,339)
Total Expenditure	**653,228,027**	**593,892,588**	**(59,335,439)**

0734020 Coordination and Supervision

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,317,324,970	2,576,660,409	259,335,439
Compensation to Employees	650,392,038	650,392,038	-
Use of Goods and Services	1,590,932,932	1,869,058,371	278,125,439
Other Recurrent	76,000,000	57,210,000	(18,790,000)
Total Expenditure	**2,317,324,970**	**2,576,660,409**	**259,335,439**

0734060 Government Strategic Priorities and Interventions

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	48,000,000	48,000,000	-
Use of Goods and Services	48,000,000	48,000,000	-
Total Expenditure	**48,000,000**	**48,000,000**	**-**

0734000 Deputy President Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,018,552,997	3,218,552,997	200,000,000
Compensation to Employees	914,234,759	914,234,759	-
Use of Goods and Services	1,935,868,238	2,207,363,577	271,495,339

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0734000 Deputy President Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	168,450,000	96,954,661	(71,495,339)
Total Expenditure	**3,018,552,997**	**3,218,552,997**	**200,000,000**

1013 Office of the Prime Cabinet Secretary

PART A. Vision

One Government delivering quality public services to all Kenyans.

PART B. Mission

To effectively coordinate and oversee the formulation and implementation of national government policies, legislations, programmes and projects to foster equitable and sustainable development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Prime Cabinet Secretary for the FY 2024/25 is KSh.955.1 million comprising KSh.890.1 million for Current expenditure and KSh.65.0 million for capital expenditure.

The Approved Estimates have been revised from KSh.955.1 million to KSh.958.1 million under the FY 2024/25 Supplementary Estimates No. III. The changes in Current expenditure are on account of additional funds to cater for shortfall in the provision for personnel emoluments and reallocation of funds.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0755000 Government Coordination and Supervision	To improve synergy in Government operations

1013 Office of the Prime Cabinet Secretary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0755000 Government Coordination and Supervision

Outcome: Improved synergy in Government operations for effective and efficient service delivery

Sub Programme: 0755040 Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1013000100 Headquarters Administration Services	Administrative Services	No. of guidelines, policies and regulations reviewed, developed and operationalized	4	2
1013001700 Central Planning and Project Monitoring Directorate	Planning, Monitoring & Evaluation Services	No. of development plans reviewed, developed and operationalized Monitoring and evaluation reports	2 4	2 4

Sub Programme: 0755050 Coordination and Supervision Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1013000300 National Government Coordination Secretariat	Government Coordination Services	% of implementation of Coordination services No. of Sector Progress Reports generated No. of National Government priority programs implementation status report	100 2 4	100 2 4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Government Coordination Services	Regional Management Committee progress reports	4	4
1013000700 Stakeholders and Citizens Engagement	Feedback on government operations and service delivery	No. of stakeholders and citizen fora held	2	2
1013000800 Office of the Prime Cabinet Secretary	Sector development specific issues resolution	% facilitation of the Prime Cabinet Secretary engagements No. of National Development Implementation Committee meetings held % of Sector specific issues resolved	100 4 100	100 4 100
1013000900 Strategic Communication	Strategic Communication Services	% of the communication strategy implemented	65	100

Vote 1013 Office of the Prime Cabinet Secretary

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0755040 Administration and Support Services	360,649,247	372,354,947	11,705,700
0755050 Coordination and Supervision Services	594,461,458	585,793,947	(8,667,511)
0755000 Government Coordination and Supervision	**955,110,705**	**958,148,894**	**3,038,189**
Total Expenditure for Vote 1013 Office of the Prime Cabinet Secretary	**955,110,705**	**958,148,894**	**3,038,189**

Vote 1013 Office of the Prime Cabinet Secretary

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**890,110,705**	**893,148,894**	**3,038,189**
Compensation to Employees	200,400,000	203,438,189	3,038,189
Use of Goods and Services	644,485,705	645,205,705	720,000
Other Recurrent	45,225,000	44,505,000	(720,000)
Capital Expenditure	**65,000,000**	**65,000,000**	**-**
Acquisition of Non-Financial Assets	9,750,000	9,750,000	-
Other Development	55,250,000	55,250,000	-
Total Expenditure	**955,110,705**	**958,148,894**	**3,038,189**

0755040 Administration and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	360,649,247	372,354,947	11,705,700
Compensation to Employees	85,789,778	85,789,778	-
Use of Goods and Services	274,859,469	286,565,169	11,705,700
Total Expenditure	**360,649,247**	**372,354,947**	**11,705,700**

0755050 Coordination and Supervision Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	529,461,458	520,793,947	(8,667,511)
Compensation to Employees	114,610,222	117,648,411	3,038,189
Use of Goods and Services	369,626,236	358,640,536	(10,985,700)
Other Recurrent	45,225,000	44,505,000	(720,000)
Capital Expenditure	65,000,000	65,000,000	-
Acquisition of Non-Financial Assets	9,750,000	9,750,000	-
Other Development	55,250,000	55,250,000	-
Total Expenditure	**594,461,458**	**585,793,947**	**(8,667,511)**

0755000 Government Coordination and Supervision

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	890,110,705	893,148,894	3,038,189
Compensation to Employees	200,400,000	203,438,189	3,038,189
Use of Goods and Services	644,485,705	645,205,705	720,000
Other Recurrent	45,225,000	44,505,000	(720,000)
Capital Expenditure	65,000,000	65,000,000	-
Acquisition of Non-Financial Assets	9,750,000	9,750,000	-
Other Development	55,250,000	55,250,000	-
Total Expenditure	**955,110,705**	**958,148,894**	**3,038,189**

1014 State Department for Parliamentary Affairs

PART A. Vision

Excellence in coordination of a transformative Government Legislative Agenda.

PART B. Mission

To effectively coordinate the formulation and implementation of National Government policies and legislations to accelerate the achievement of the National Development Agenda.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Parliamentary Affairs for the FY 2024/25 is KSh.338.9 million under Current expenditure.

The Approved Estimates have been revised from KSh.338.9 million to KSh.322.9 million under the FY 2024/25 Supplementary Estimates No. III. This reflects a decrease of KSh.16.0 million. The overall change is on account of reduction in the provision for personnel emoluments to reflect the actual requirement.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0759000 Parliamentary Liaison and Legislative Affairs	To promote effective coordination of parliamentary and legislative affairs in MDAs and dispatch of Government business in Parliament.
0760000 Policy Coordination and Strategy	To harmonize the development and implementation of Government policies.
0761000 General Administration, Planning and Support Services	To enhance efficient and effective service delivery.

1014 State Department for Parliamentary Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0759000 Parliamentary Liaison and Legislative Affairs

Outcome: Effective Coordination of Government Legislative Agenda

Sub Programme: 0759010 Parliamentary Liaison Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1014000100 Liaison and Parliamentary Affairs Division	Parliamentary Liaison services	% completion of Parliamentary Liaison framework	100	100
		Parliamentary Liaison Framework Implementation Reports	1	1
		No. of officers in MDAs capacity built on Parliamentary Liaison	52	52
		No. of status reports on parliamentary resolutions and executive undertakings to Parliament	2	2
		No. of reports on Government business in Parliament to Cabinet	4	4
		No. of Advisory reports prepared	2	2

1014 State Department for Parliamentary Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0759020 Legislative Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1014000200 Legislative & Legal Affairs Division	Legislative Services	No. of SCGLA & PL (Steering Committee on Government Legislative Agenda & Parliamentary Liaison) meetings held	2	2
		No. of reports on implementation of working- committee resolutions prepared	2	2
		% completion on guidelines for development of National Government Legislation	100	100
		No. of officers in MDAs capacity built on GLA (Government Legislative Agenda)	52	52
		% of legislative proposals aligned to GLA	100	100
		No. of round table forums on GLA held	1	1
		Annual report on the implementation of GLA	1	1
		% completion of Bills module in the Legislative Agenda Tracking	80	100

1014 State Department for Parliamentary Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Legislative Services	Information System No. of MDAs Piloted on the module No. of MDAs capacity built on the module	 6 52	 6 52

Programme: 0760000 Policy Coordination and Strategy

Outcome: Effective Coordination of Government Policies Formulation and Implementation

Sub Programme: 0760010 Policy Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1014000400 Policy Coordination and Strategy Division	Policy Coordination Services	% completion of Public Policy Handbook for Kenya % of proposed policies reviewed No. of MDAs capacity built on the Handbook No. of technical officers capacity built on the Handbook Public Policy Handbook Implementation Reports	100 100 52 15 1	100 100 52 15 1

1014 State Department for Parliamentary Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0760020 Policy Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1014000500 Policy Analysis and Advisory services Division	Policy Advisory Services	No. of reports on analysis of existing policies	1	1
		No. of advisory reports	2	2
		% completion of Policy module of the LATIS (Legislative Agenda Tracking Information System)	80	100

Programme: 0761000 General Administration, Planning and Support Services

Outcome: Efficient and Effective Service Delivery

Sub Programme: 0761050 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1014000600 Headquarters Administrative Services	Administrative Support Services	Level of implementation (%)	100	100
		No. of staff recruited and inducted	-	40
1014001000 Central Project Planning and Monitoring Department (CPPMD)	Planning, Monitoring & Evaluation Services	M&E reports	4	4

Vote 1014 State Department for Parliamentary Affairs

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0759010 Parliamentary Liaison Services	41,504,140	42,978,977	1,474,837
0759020 Legislative Coordination Services	34,608,190	36,463,419	1,855,229
0759000 Parliamentary Liaison and Legislative Affairs	**76,112,330**	**79,442,396**	**3,330,066**
0760010 Policy Coordination Services	54,796,500	51,466,434	(3,330,066)
0760020 Policy Advisory Services	30,703,680	29,703,680	(1,000,000)
0760000 Policy Coordination and Strategy	**85,500,180**	**81,170,114**	**(4,330,066)**
0761050 Administrative Services	177,325,736	162,307,229	(15,018,507)
0761000 General Administration, Planning and Support Services	**177,325,736**	**162,307,229**	**(15,018,507)**
Total Expenditure for Vote 1014 State Department for Parliamentary Affairs	**338,938,246**	**322,919,739**	**(16,018,507)**

Vote 1014 State Department for Parliamentary Affairs

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**338,938,246**	**322,919,739**	**(16,018,507)**
Compensation to Employees	171,325,296	155,306,789	(16,018,507)
Use of Goods and Services	164,112,950	164,112,950	-
Other Recurrent	3,500,000	3,500,000	-
Total Expenditure	**338,938,246**	**322,919,739**	**(16,018,507)**

0759010 Parliamentary Liaison Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	41,504,140	42,978,977	1,474,837
Compensation to Employees	11,396,640	12,871,477	1,474,837
Use of Goods and Services	30,107,500	30,107,500	-
Total Expenditure	**41,504,140**	**42,978,977**	**1,474,837**

0759020 Legislative Coordination Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	34,608,190	36,463,419	1,855,229
Compensation to Employees	14,894,440	16,749,669	1,855,229
Use of Goods and Services	19,713,750	19,713,750	-
Total Expenditure	**34,608,190**	**36,463,419**	**1,855,229**

0759000 Parliamentary Liaison and Legislative Affairs

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	76,112,330	79,442,396	3,330,066
Compensation to Employees	26,291,080	29,621,146	3,330,066
Use of Goods and Services	49,821,250	49,821,250	-
Total Expenditure	**76,112,330**	**79,442,396**	**3,330,066**

0760010 Policy Coordination Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	54,796,500	51,466,434	(3,330,066)
Compensation to Employees	25,054,000	21,723,934	(3,330,066)
Use of Goods and Services	27,742,500	27,742,500	-
Other Recurrent	2,000,000	2,000,000	-

0760010 Policy Coordination Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**54,796,500**	**51,466,434**	**(3,330,066)**

0760020 Policy Advisory Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,703,680	29,703,680	(1,000,000)
Compensation to Employees	10,089,480	9,089,480	(1,000,000)
Use of Goods and Services	20,614,200	20,614,200	-
Total Expenditure	**30,703,680**	**29,703,680**	**(1,000,000)**

0760000 Policy Coordination and Strategy

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	85,500,180	81,170,114	(4,330,066)
Compensation to Employees	35,143,480	30,813,414	(4,330,066)
Use of Goods and Services	48,356,700	48,356,700	-
Other Recurrent	2,000,000	2,000,000	-
Total Expenditure	**85,500,180**	**81,170,114**	**(4,330,066)**

0761050 Administrative Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	177,325,736	162,307,229	(15,018,507)
Compensation to Employees	109,890,736	94,872,229	(15,018,507)
Use of Goods and Services	65,935,000	65,935,000	-
Other Recurrent	1,500,000	1,500,000	-
Total Expenditure	**177,325,736**	**162,307,229**	**(15,018,507)**

0761000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	177,325,736	162,307,229	(15,018,507)
Compensation to Employees	109,890,736	94,872,229	(15,018,507)
Use of Goods and Services	65,935,000	65,935,000	-
Other Recurrent	1,500,000	1,500,000	-
Total Expenditure	**177,325,736**	**162,307,229**	**(15,018,507)**

1015 State Department for Performance and Delivery Management

PART A. Vision

A centre for excellence in institutionalization of performance management for quality service delivery.

PART B. Mission

To effectively and efficiently institutionalize performance management and delivery of services in the public sector.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Performance and Delivery Management for the FY 2024/25 is KSh.632.8 million under Current expenditure.

The Approved Estimates have been revised from KSh.632.8 million to KSh.627.8 million under the FY 2024/25 Supplementary Estimates No. III. The changes are on account of reallocation of funds and reduction in the provision for personnel emoluments to reflect the actual requirement.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0762000 Public Service Performance Management	To improve Public Service performance and delivery of services to the citizens.
0764000 General Administration, Planning and Support Services	To enhance effectiveness and efficiency in service delivery.

1015 State Department for Performance and Delivery Management

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0762000 Public Service Performance Management

Outcome: Improved Public Service performance and delivery of services to the citizens.

Sub Programme: 0762010 Performance Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1015000100 Public Service Performance Management Unit (PSPMU)	Performance Management Services	No. of MDAs' targets aligned to Government Agenda	453	453
		No. of MDAs' Performance evaluated	453	453
		No. of mid-year performance review for Ministries undertaken	23	23
		No. of training on performance management undertaken	4	4
		% of technical assistance on Performance Management to County Governments provided	100	100

Programme: 0764000 General Administration, Planning and Support Services

Outcome: Enhanced efficiency and effectiveness in service delivery.

1015 State Department for Performance and Delivery Management

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0764050 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1015001200 Headquarters Administrative Services	Communication Services	% of Communication Strategy and Digital Media Plan developed and implemented	100	100
		No. of trees grown	30,000	30,000

Vote 1015 State Department for Performance and Delivery Management

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0762010 Performance Management	105,900,819	109,400,819	3,500,000
0762000 Public Service Performance Management	**105,900,819**	**109,400,819**	**3,500,000**
0764010 Human Resources and Support Services	14,553,363	14,553,363	-
0764020 Financial Management Services	31,524,412	31,524,412	-
0764030 Information Communications Technology Services	12,080,707	12,080,707	-
0764040 Planning Services	14,034,051	14,034,051	-
0764050 Administrative Services	200,800,792	192,300,792	(8,500,000)
0764000 General Administration, Planning and Support Services	**272,993,325**	**264,493,325**	**(8,500,000)**
0772010 Service Delivery Management	210,056,308	210,056,308	-
0772000 Service Delivery Management	**210,056,308**	**210,056,308**	**-**
0773010 Coordination and Supervision Services	43,799,685	43,799,685	-
0773000 Coordination and Supervison of Government	**43,799,685**	**43,799,685**	**-**
Total Expenditure for Vote 1015 State Department for Performance and Delivery Management	**632,750,137**	**627,750,137**	**(5,000,000)**

Vote 1015 State Department for Performance and Delivery Management

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**632,750,137**	**627,750,137**	**(5,000,000)**
Compensation to Employees	354,345,960	349,345,960	(5,000,000)
Use of Goods and Services	242,330,677	243,330,677	1,000,000
Other Recurrent	36,073,500	35,073,500	(1,000,000)
Total Expenditure	**632,750,137**	**627,750,137**	**(5,000,000)**

0762010 Performance Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	105,900,819	109,400,819	3,500,000
Compensation to Employees	49,015,338	49,015,338	-
Use of Goods and Services	56,885,481	60,385,481	3,500,000
Total Expenditure	**105,900,819**	**109,400,819**	**3,500,000**

0762000 Public Service Performance Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	105,900,819	109,400,819	3,500,000
Compensation to Employees	49,015,338	49,015,338	-
Use of Goods and Services	56,885,481	60,385,481	3,500,000
Total Expenditure	**105,900,819**	**109,400,819**	**3,500,000**

0764010 Human Resources and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,553,363	14,553,363	-
Use of Goods and Services	14,553,363	14,553,363	-
Total Expenditure	**14,553,363**	**14,553,363**	**-**

0764020 Financial Management Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	31,524,412	31,524,412	-
Compensation to Employees	15,624,412	15,624,412	-
Use of Goods and Services	15,900,000	15,900,000	-
Total Expenditure	**31,524,412**	**31,524,412**	**-**

0764030 Information Communications Technology Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	12,080,707	12,080,707	-
Use of Goods and Services	11,080,707	11,080,707	-
Other Recurrent	1,000,000	1,000,000	-
Total Expenditure	**12,080,707**	**12,080,707**	**-**

0764040 Planning Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,034,051	14,034,051	-
Compensation to Employees	6,749,051	6,749,051	-
Use of Goods and Services	7,285,000	7,285,000	-
Total Expenditure	**14,034,051**	**14,034,051**	**-**

0764050 Administrative Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	200,800,792	192,300,792	(8,500,000)
Compensation to Employees	79,708,266	74,708,266	(5,000,000)
Use of Goods and Services	91,042,726	88,542,726	(2,500,000)
Other Recurrent	30,049,800	29,049,800	(1,000,000)
Total Expenditure	**200,800,792**	**192,300,792**	**(8,500,000)**

0764000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	272,993,325	264,493,325	(8,500,000)
Compensation to Employees	102,081,729	97,081,729	(5,000,000)
Use of Goods and Services	139,861,796	137,361,796	(2,500,000)

0764000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	31,049,800	30,049,800	(1,000,000)
Total Expenditure	**272,993,325**	**264,493,325**	**(8,500,000)**

0772010 Service Delivery Management

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	210,056,308	210,056,308	-
Compensation to Employees	178,799,997	178,799,997	-
Use of Goods and Services	29,155,811	29,155,811	-
Other Recurrent	2,100,500	2,100,500	-
Total Expenditure	**210,056,308**	**210,056,308**	**-**

0772000 Service Delivery Management

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	210,056,308	210,056,308	-
Compensation to Employees	178,799,997	178,799,997	-
Use of Goods and Services	29,155,811	29,155,811	-
Other Recurrent	2,100,500	2,100,500	-
Total Expenditure	**210,056,308**	**210,056,308**	**-**

0773010 Coordination and Supervision Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	43,799,685	43,799,685	-
Compensation to Employees	24,448,896	24,448,896	-
Use of Goods and Services	16,427,589	16,427,589	-
Other Recurrent	2,923,200	2,923,200	-

0773010 Coordination and Supervision Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**43,799,685**	**43,799,685**	**-**

0773000 Coordination and Supervison of Government

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	43,799,685	43,799,685	-
Compensation to Employees	24,448,896	24,448,896	-
Use of Goods and Services	16,427,589	16,427,589	-
Other Recurrent	2,923,200	2,923,200	-
Total Expenditure	**43,799,685**	**43,799,685**	**-**

1016 State Department for Cabinet Affairs

PART A. Vision

Excellence in implementation of government policies and programmes.

PART B. Mission

To oversee the implementation of Cabinet decisions, strategic government initiatives and public sector reforms through effective coordination for transformative inclusive growth.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Cabinet Affairs for the FY 2024/25 is KSh.218.7 million under Current expenditure.

The Approved Estimates have been revised from KSh.218.7 million to KSh.221.7 million under the FY 2024/25 Supplementary Estimates No. III. The changes are on account of realignment of the budget to cater for operations and maintenance and additional funds to cater for the shortfall in personnel emoluments.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0758000 Cabinet Affairs Services	To enhance implementation of Government policies.

1016 State Department for Cabinet Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0758000 Cabinet Affairs Services

Outcome: Effective and efficient Cabinet Affairs Services for Harmonious operation in the Government.

Sub Programme: 0758010 Cabinet Decisions and Presidential Directives Delivery

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1016001000 Cabinet Delivery	Cabinet Delivery Services	Annual implementation status reports for Cabinet Decision and Presidential Directives Prepared	3	1
		Implementation guidelines and collaboration framework for Cabinet Decisions and Presidential Directives	1	1
		MDAs self-reports and actual projects and programmes status collaborated	4	1
		Framework for Decisions that need multisectoral approach Developed/reviewed and implemented	1	1
		Cabinet Memos Action Plans Reviewed	100	100
		Cabinet Briefs, Summaries and Advisories prepared and submitted for Cabinet Committees' Agenda	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Cabinet Delivery Services	Cabinet committees deliberations prepared	100	100
		% of Cabinet Decisions and Presidential Directives coordination and reporting framework for MDAs developed	50	50

Sub Programme: 0758020 Coordination of Dev Partners & Implementation of Special Govt Initiative

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1016000300 Coordination of Programmes and Projects	Government initiatives Coordination Services	% Coordination, review and monitoring of the implementation of special Government Initiatives	100	100

Sub Programme: 0758030 Public Sector Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1016000800 Public Sector Productivity	Public Sector Reform programmes oversighted	Proportion of MDAs mainstreaming on Productivity	100	100
		Proportion of MDAs developing annual productivity Index	100	50
		Number of PSR Concept Notes developed	4	1
		Proportion of identified Internal business process re-engineered	100	50
		Developed, piloted and	100	10

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Public Sector Reform programmes oversighted	operationalized Document Management Information System (records and correspondence management system)		

Sub Programme: 0758040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1016000100 Headquarters Administrative Services	Administrative Services	%Technical programmes implemented, Coordinated and supported	100	100
	Planning Services	No. of Quarterly and Annual Reports on Annual Work Plan, Performance Contract, and Strategic Plan	15	15
	Financial Services	Statutory Quarterly reports and Annual Financial reports prepared and submitted	8	8

Vote 1016 State Department for Cabinet Affairs

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0758010 Cabinet Decisions and Presidential Directives Delivery	55,317,785	55,985,235	667,450
0758020 Coordination of Dev Partners & Implementation of Special Govt Initiative	37,891,141	38,191,141	300,000
0758030 Public Sector Reforms	18,293,250	19,230,850	937,600
0758040 General Administration, Planning and Support Services	107,170,067	108,303,206	1,133,139
0758000 Cabinet Affairs Services	**218,672,243**	**221,710,432**	**3,038,189**
Total Expenditure for Vote 1016 State Department for Cabinet Affairs	**218,672,243**	**221,710,432**	**3,038,189**

Vote 1016 State Department for Cabinet Affairs

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**218,672,243**	**221,710,432**	**3,038,189**
Compensation to Employees	72,000,000	75,038,189	3,038,189
Use of Goods and Services	136,597,243	136,597,243	-
Other Recurrent	10,075,000	10,075,000	-
Total Expenditure	**218,672,243**	**221,710,432**	**3,038,189**

0758010 Cabinet Decisions and Presidential Directives Delivery

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	55,317,785	55,985,235	667,450
Compensation to Employees	13,934,880	14,653,780	718,900
Use of Goods and Services	41,382,905	41,331,455	(51,450)
Total Expenditure	**55,317,785**	**55,985,235**	**667,450**

0758020 Coordination of Dev Partners & Implementation of Special Govt Initiative

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	37,891,141	38,191,141	300,000
Compensation to Employees	22,021,344	22,321,344	300,000
Use of Goods and Services	15,869,797	15,869,797	-
Total Expenditure	**37,891,141**	**38,191,141**	**300,000**

0758030 Public Sector Reforms

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	18,293,250	19,230,850	937,600
Compensation to Employees	10,789,920	11,727,520	937,600
Use of Goods and Services	7,503,330	7,503,330	-
Total Expenditure	**18,293,250**	**19,230,850**	**937,600**

0758040 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	107,170,067	108,303,206	1,133,139
Compensation to Employees	25,253,856	26,335,545	1,081,689
Use of Goods and Services	71,841,211	71,892,661	51,450
Other Recurrent	10,075,000	10,075,000	-

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0758040 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**107,170,067**	**108,303,206**	**1,133,139**

0758000 Cabinet Affairs Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	218,672,243	221,710,432	3,038,189
Compensation to Employees	72,000,000	75,038,189	3,038,189
Use of Goods and Services	136,597,243	136,597,243	-
Other Recurrent	10,075,000	10,075,000	-
Total Expenditure	**218,672,243**	**221,710,432**	**3,038,189**

1017 State House

PART A. Vision

Transformative leadership for a transparent and accountable Presidency.

PART B. Mission

To facilitate the President to provide leadership and policy direction for national prosperity.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for State House in the FY2024/25 is KSh.8.4 billion comprising KSh.8.0 billion and KSh.400million for current and capital expenditure respectively.

The Approved Estimates have been revised from KSh.8.4 billion to KSh.12.1 billion under the FY2024/25 Supplementary Estimates No.III, reflecting an increase of KSh.3.7 billion to cater for shortfall on operations & maintenance expenses. Other changes are on account of reallocation of funds.

The details of the changes are reflected in Part E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0704000 State House Affairs	To facilitate the execution of the Presidential mandate as per the Constitution.

1017 State House

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0704000 State House Affairs

Outcome: Efficient and effective service delivery to the citizenry.

Sub Programme: 0704010 Coordination of State House Functions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1017000300 State House - Nairobi	President facilitated to execute the constitutional mandate	Level of operations, activities and programmes facilitated	100	100
	National celebrations	National celebrations facilitated	3	3
	Cabinet Affairs	Facilitation of cabinet business	100	100

Sub Programme: 0704020 Administration of Statutory benefits for the retired Presidents

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	Statutory benefits for the Retired Presidents, Vice Presidents and designated State Officers administered	% level of compliance to the Statutory benefits Acts.	100	100

Vote 1017 State House

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0704010 Coordination of State House Functions	7,745,572,215	11,525,790,905	3,780,218,690
0704020 Administration of Statutory benefits for the retired Presidents	621,447,835	540,043,956	(81,403,879)
0704000 State House Affairs	**8,367,020,050**	**12,065,834,861**	**3,698,814,811**
Total Expenditure for Vote 1017 State House	**8,367,020,050**	**12,065,834,861**	**3,698,814,811**

Vote 1017 State House

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**7,967,020,050**	**11,665,834,861**	**3,698,814,811**
Compensation to Employees	2,818,725,988	2,917,140,799	98,414,811
Use of Goods and Services	5,057,831,435	8,646,231,435	3,588,400,000
Other Recurrent	90,462,627	102,462,627	12,000,000
Capital Expenditure	**400,000,000**	**400,000,000**	**-**
Acquisition of Non-Financial Assets	400,000,000	400,000,000	-
Total Expenditure	**8,367,020,050**	**12,065,834,861**	**3,698,814,811**

0704010 Coordination of State House Functions

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,345,572,215	11,125,790,905	3,780,218,690
Compensation to Employees	2,702,778,267	2,801,193,078	98,414,811
Use of Goods and Services	4,556,531,321	8,226,335,200	3,669,803,879
Other Recurrent	86,262,627	98,262,627	12,000,000
Capital Expenditure	400,000,000	400,000,000	-
Acquisition of Non-Financial Assets	400,000,000	400,000,000	-
Total Expenditure	**7,745,572,215**	**11,525,790,905**	**3,780,218,690**

0704020 Administration of Statutory benefits for the retired Presidents

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	621,447,835	540,043,956	(81,403,879)
Compensation to Employees	115,947,721	115,947,721	-
Use of Goods and Services	501,300,114	419,896,235	(81,403,879)
Other Recurrent	4,200,000	4,200,000	-
Total Expenditure	**621,447,835**	**540,043,956**	**(81,403,879)**

0704000 State House Affairs

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,967,020,050	11,665,834,861	3,698,814,811
Compensation to Employees	2,818,725,988	2,917,140,799	98,414,811
Use of Goods and Services	5,057,831,435	8,646,231,435	3,588,400,000
Other Recurrent	90,462,627	102,462,627	12,000,000
Capital Expenditure	400,000,000	400,000,000	-
Acquisition of Non-Financial Assets	400,000,000	400,000,000	-
Total Expenditure	**8,367,020,050**	**12,065,834,861**	**3,698,814,811**

1023 State Department for Correctional Services

PART A. Vision

An excellent organization in correctional services

PART B. Mission

To promote a just and secure society through efficient and effective management of offenders and administration of justice.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Correctional Services in the FY 2024/25 amounts to KSh.35.9 billion comprising KSh.35.8 billion and KSh.110 million for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.35.9 billion to KSh.36.2 billion under the FY 2024/25 Supplementary Estimates No.III, reflecting a net increase of KSh.300 million to reflect the actual requirement for Personnel Emolument to end June, 2025. Other changes are on account of reallocation of funds.

The details of the changes are reflected in Part E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0627000 Prison Services	To facilitate increased access to justice, provide quality services for custody, containment, reformation and rehabilitation of custodial offenders
0628000 Probation & After Care Services	To expedite access to justice, provide quality correctional services for supervision, rehabilitation, reintegration and resettlement of non – custodial offenders

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0627000 Prison Services

Outcome: Containment, rehabilitation and reintegration of offenders

Sub Programme: 0627010 Offender Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1023002300 Regional Commands	Correctional services	No. of counties supervised by Regional Commanders	47	47
1023104200 Emergency Flood Mitigation for Prisons	Flood Mitigation	Number of refurbishment works done	-	8

Sub Programme: 0627020 Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1023000300 Prisons Staff Training College	Training services	No. of prisons officers trained	1,980	3,000

Programme: 0628000 Probation & After Care Services

Outcome: Supervised, rehabilitated and re-integrated non-custodial offenders and expeditious administration of justice

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0628010 Probation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1023000800 Probation Services	Probation and after care services	No. of additional probation officers recruited	138	138
		No. of Probation officers trained	337	337
		% level of development of Case Management System	13	13
1023102100 Construction of Probation Office Blocks	Probation and aftercare Services	No. of office blocks constructed	-	1

Vote 1023 State Department for Correctional Services

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0623010 Planning, Policy Coordination and Support Service	538,620,654	538,620,654	-
0623000 General Administration, Planning and Support Services	**538,620,654**	**538,620,654**	**-**
0627010 Offender Services	31,715,512,551	31,990,412,551	274,900,000
0627020 Capacity Development	1,204,848,391	1,204,848,391	-
0627000 Prison Services	**32,920,360,942**	**33,195,260,942**	**274,900,000**
0628010 Probation Services	2,225,021,976	2,250,121,976	25,100,000
0628020 After Care Services	177,993,041	177,993,041	-
0628000 Probation & After Care Services	**2,403,015,017**	**2,428,115,017**	**25,100,000**
Total Expenditure for Vote 1023 State Department for Correctional Services	**35,861,996,613**	**36,161,996,613**	**300,000,000**

Vote 1023 State Department for Correctional Services

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025 Approved Estimates KShs.	Supplementary Estimates KShs.	Change in Estimates KShs.
Current Expenditure	**35,751,996,613**	**36,051,996,613**	**300,000,000**
Compensation to Employees	27,755,190,545	28,055,190,545	300,000,000
Use of Goods and Services	7,929,824,143	7,926,324,143	(3,500,000)
Current Transfers to Govt. Agencies	18,160,000	18,160,000	-
Other Recurrent	48,821,925	52,321,925	3,500,000
Capital Expenditure	**110,000,000**	**110,000,000**	**-**
Acquisition of Non-Financial Assets	110,000,000	110,000,000	-
Total Expenditure	**35,861,996,613**	**36,161,996,613**	**300,000,000**

0623010 Planning, Policy Coordination and Support Service

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	538,620,654	538,620,654	-
Compensation to Employees	195,701,876	195,701,876	-
Use of Goods and Services	323,032,778	323,032,778	-
Other Recurrent	19,886,000	19,886,000	-
Total Expenditure	**538,620,654**	**538,620,654**	**-**

0623000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	538,620,654	538,620,654	-
Compensation to Employees	195,701,876	195,701,876	-
Use of Goods and Services	323,032,778	323,032,778	-
Other Recurrent	19,886,000	19,886,000	-
Total Expenditure	**538,620,654**	**538,620,654**	**-**

0627010 Offender Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	31,645,512,551	31,925,512,551	280,000,000
Compensation to Employees	24,816,999,930	25,096,999,930	280,000,000
Use of Goods and Services	6,793,759,671	6,793,759,671	-
Current Transfers to Govt. Agencies	9,160,000	9,160,000	-
Other Recurrent	25,592,950	25,592,950	-
Capital Expenditure	70,000,000	64,900,000	(5,100,000)
Acquisition of Non-Financial Assets	70,000,000	64,900,000	(5,100,000)
Total Expenditure	**31,715,512,551**	**31,990,412,551**	**274,900,000**

0627020 Capacity Development

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,204,848,391	1,204,848,391	-
Compensation to Employees	687,073,750	687,073,750	-
Use of Goods and Services	516,001,416	512,501,416	(3,500,000)
Other Recurrent	1,773,225	5,273,225	3,500,000
Total Expenditure	**1,204,848,391**	**1,204,848,391**	**-**

0627000 Prison Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	32,850,360,942	33,130,360,942	280,000,000
Compensation to Employees	25,504,073,680	25,784,073,680	280,000,000
Use of Goods and Services	7,309,761,087	7,306,261,087	(3,500,000)
Current Transfers to Govt. Agencies	9,160,000	9,160,000	-
Other Recurrent	27,366,175	30,866,175	3,500,000
Capital Expenditure	70,000,000	64,900,000	(5,100,000)
Acquisition of Non-Financial Assets	70,000,000	64,900,000	(5,100,000)
Total Expenditure	**32,920,360,942**	**33,195,260,942**	**274,900,000**

0628010 Probation Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,185,021,976	2,205,021,976	20,000,000
Compensation to Employees	1,962,902,198	1,982,902,198	20,000,000
Use of Goods and Services	221,102,953	221,102,953	-
Other Recurrent	1,016,825	1,016,825	-
Capital Expenditure	40,000,000	45,100,000	5,100,000
Acquisition of Non-Financial Assets	40,000,000	45,100,000	5,100,000
Total Expenditure	**2,225,021,976**	**2,250,121,976**	**25,100,000**

0628020 After Care Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	177,993,041	177,993,041	-
Compensation to Employees	92,512,791	92,512,791	-
Use of Goods and Services	75,927,325	75,927,325	-
Current Transfers to Govt. Agencies	9,000,000	9,000,000	-
Other Recurrent	552,925	552,925	-
Total Expenditure	**177,993,041**	**177,993,041**	**-**

0628000 Probation & After Care Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,363,015,017	2,383,015,017	20,000,000
Compensation to Employees	2,055,414,989	2,075,414,989	20,000,000
Use of Goods and Services	297,030,278	297,030,278	-
Current Transfers to Govt. Agencies	9,000,000	9,000,000	-
Other Recurrent	1,569,750	1,569,750	-
Capital Expenditure	40,000,000	45,100,000	5,100,000
Acquisition of Non-Financial Assets	40,000,000	45,100,000	5,100,000
Total Expenditure	**2,403,015,017**	**2,428,115,017**	**25,100,000**

1024 State Department for Immigration and Citizen Services

PART A. Vision

A global leader in population registration and migration services

PART B. Mission

To enhance National security and socio-economic development by maintaining a comprehensive population database, efficient migration management, effective coordination of e-citizen services, and timely registration and issuance of secure identification and travel documents

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Immigration and Citizen Services in the FY 2024/25 is KSh.20.1 billion comprising of KSh.13.0 billion and KSh.7.1 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.20.1 billion to KSh.20.2 billion reflecting a net increase of KSh.100million on account of shortfall on rent.

The changes are as reflected in Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0626000 Population Management Services	To ensure timely and secure population registration while maintaining a comprehensive national integrated identity database

1024 State Department for Immigration and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0626000 Population Management Services

Outcome: Timely and Secure Population Registration While Maintaining a Comprehensive National Integrated Identity

Sub Programme: 0626010 National Registration Bureau

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1024001500 National Registration of Persons Bureau	National Registration Services	Percentage Level of system roll out	-	100

Vote 1024 State Department for Immigration and Citizen Services

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0605010 Population Registration Services	23,633,445	23,633,445	-
0605020 Immigration Services	9,492,429,206	9,492,429,206	-
0605030 Refugee Affairs	138,137,143	138,137,143	-
0605050 e-Citizen Services	2,607,650,722	2,607,650,722	-
0605000 Migration & Citizen Services	**12,261,850,516**	**12,261,850,516**	**-**
0626010 National Registration Bureau	4,686,423,261	4,786,423,261	100,000,000
0626020 Civil Registration Services	1,738,720,569	1,738,720,569	-
0626030 Integrated Personal Registration Services	232,235,383	232,235,383	-
0626000 Population Management Services	**6,657,379,213**	**6,757,379,213**	**100,000,000**
0631010 General Administration and Planning	1,201,742,484	1,201,742,484	-
0631000 General Administration and Planning	**1,201,742,484**	**1,201,742,484**	**-**
Total Expenditure for Vote 1024 State Department for Immigration and Citizen Services	**20,120,972,213**	**20,220,972,213**	**100,000,000**

Vote 1024 State Department for Immigration and Citizen Services

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**13,021,614,213**	**13,121,614,213**	**100,000,000**
Compensation to Employees	7,552,169,440	7,552,169,440	-
Use of Goods and Services	5,191,885,455	5,291,885,455	100,000,000
Current Transfers to Govt. Agencies	139,802,319	139,802,319	-
Other Recurrent	137,756,999	137,756,999	-
Capital Expenditure	**7,099,358,000**	**7,099,358,000**	**-**
Acquisition of Non-Financial Assets	625,000,000	625,000,000	-
Other Development	6,474,358,000	6,474,358,000	-
Total Expenditure	**20,120,972,213**	**20,220,972,213**	**100,000,000**

0605010 Population Registration Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,633,445	23,633,445	-
Compensation to Employees	23,633,445	23,633,445	-
Total Expenditure	**23,633,445**	**23,633,445**	**-**

0605020 Immigration Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,239,771,206	6,239,771,206	-
Compensation to Employees	2,893,070,191	2,893,070,191	-
Use of Goods and Services	3,219,103,696	3,219,103,696	-
Current Transfers to Govt. Agencies	127,597,319	127,597,319	-
Capital Expenditure	3,252,658,000	3,252,658,000	-
Other Development	3,252,658,000	3,252,658,000	-
Total Expenditure	**9,492,429,206**	**9,492,429,206**	**-**

0605030 Refugee Affairs

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	138,137,143	138,137,143	-
Compensation to Employees	41,364,515	41,364,515	-
Use of Goods and Services	84,267,628	84,267,628	-
Current Transfers to Govt. Agencies	12,205,000	12,205,000	-
Other Recurrent	300,000	300,000	-
Total Expenditure	**138,137,143**	**138,137,143**	**-**

0605050 e-Citizen Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

0605050 e-Citizen Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	652,150,722	652,150,722	-
Compensation to Employees	70,928,659	70,928,659	-
Use of Goods and Services	477,222,063	477,222,063	-
Other Recurrent	104,000,000	104,000,000	-
Capital Expenditure	1,955,500,000	1,955,500,000	-
Acquisition of Non-Financial Assets	300,000,000	300,000,000	-
Other Development	1,655,500,000	1,655,500,000	-
Total Expenditure	**2,607,650,722**	**2,607,650,722**	**-**

0605000 Migration & Citizen Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,053,692,516	7,053,692,516	-
Compensation to Employees	3,028,996,810	3,028,996,810	-
Use of Goods and Services	3,780,593,387	3,780,593,387	-
Current Transfers to Govt. Agencies	139,802,319	139,802,319	-
Other Recurrent	104,300,000	104,300,000	-
Capital Expenditure	5,208,158,000	5,208,158,000	-
Acquisition of Non-Financial Assets	300,000,000	300,000,000	-
Other Development	4,908,158,000	4,908,158,000	-
Total Expenditure	**12,261,850,516**	**12,261,850,516**	**-**

0626010 National Registration Bureau

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,311,423,261	3,411,423,261	100,000,000
Compensation to Employees	2,758,575,072	2,758,575,072	-
Use of Goods and Services	551,284,169	651,284,169	100,000,000
Other Recurrent	1,564,020	1,564,020	-

0626010 National Registration Bureau

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,375,000,000	1,375,000,000	-
Other Development	1,375,000,000	1,375,000,000	-
Total Expenditure	**4,686,423,261**	**4,786,423,261**	**100,000,000**

0626020 Civil Registration Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,392,520,569	1,392,520,569	-
Compensation to Employees	1,014,364,176	1,014,364,176	-
Use of Goods and Services	378,156,393	378,156,393	-
Capital Expenditure	346,200,000	346,200,000	-
Acquisition of Non-Financial Assets	205,000,000	205,000,000	-
Other Development	141,200,000	141,200,000	-
Total Expenditure	**1,738,720,569**	**1,738,720,569**	**-**

0626030 Integrated Personal Registration Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	132,235,383	132,235,383	-
Compensation to Employees	8,601,938	8,601,938	-
Use of Goods and Services	110,511,945	110,511,945	-
Other Recurrent	13,121,500	13,121,500	-
Capital Expenditure	100,000,000	100,000,000	-
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
Other Development	50,000,000	50,000,000	-
Total Expenditure	**232,235,383**	**232,235,383**	**-**

0626000 Population Management Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,836,179,213	4,936,179,213	100,000,000
Compensation to Employees	3,781,541,186	3,781,541,186	-
Use of Goods and Services	1,039,952,507	1,139,952,507	100,000,000
Other Recurrent	14,685,520	14,685,520	-
Capital Expenditure	1,821,200,000	1,821,200,000	-
Acquisition of Non-Financial Assets	255,000,000	255,000,000	-
Other Development	1,566,200,000	1,566,200,000	-
Total Expenditure	**6,657,379,213**	**6,757,379,213**	**100,000,000**

0631010 General Administration and Planning

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,131,742,484	1,131,742,484	-
Compensation to Employees	741,631,444	741,631,444	-
Use of Goods and Services	371,339,561	371,339,561	-
Other Recurrent	18,771,479	18,771,479	-
Capital Expenditure	70,000,000	70,000,000	-
Acquisition of Non-Financial Assets	70,000,000	70,000,000	-
Total Expenditure	**1,201,742,484**	**1,201,742,484**	**-**

0631000 General Administration and Planning

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,131,742,484	1,131,742,484	-
Compensation to Employees	741,631,444	741,631,444	-
Use of Goods and Services	371,339,561	371,339,561	-
Other Recurrent	18,771,479	18,771,479	-
Capital Expenditure	70,000,000	70,000,000	-
Acquisition of Non-Financial Assets	70,000,000	70,000,000	-

0631000 General Administration and Planning

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**1,201,742,484**	**1,201,742,484**	**-**

1025 National Police Service

PART A. Vision

A world class police service

PART B. Mission

To provide a professional, innovative and people-centered police services through reforms, community partnership, capacity building and upholding the rule of law for a safe and secure society.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Police Service for the FY 2024/25 is KSh. 115.4 billion comprising KSh.114.8 billion and KSh.585 million for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.115.4 billion to KSh.116.6 billion under the FY 2024/25 Supplementary Estimates No. III, reflecting a net increase of KSh.1.2 billion on account of enhanced Security Operations. Other changes are on account of reallocation of funds.

The details of the changes are indicated under Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0601000 Policing Services	To enhance public safety and security.

1025 National Police Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0601000 Policing Services

Outcome: Enhanced Safety and Security

Sub Programme: 0601010 Kenya Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1025001800 Office of the Deputy Inspector General - Kenya Police Service	Public safety directives	% implementation of directives issued	100	100
1025002000 Kenya Police College Kiganjo	In-service training services	No. of serving Police Officers trained	5,500	5,500
1025002300 Presidential Escort	VIPs security services	% of security coverage for identified VIPs	100	100
1025003000 Police Airwing	Aerial security surveillance services	% of aerial security coverage of identified regions	100	100
1025003100 Kenya Police Service Quartermaster	Police kitting services	% of targeted officers kitted	100	100
1025003800 Ward Police Services	Ward security services	% security coverage at ward level	100	100

1025 National Police Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0601020 Administration Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1025000500 Office of the Deputy Inspector General - Administration Police Servic	Administration Police services	% of administrative facilitation to public safety	100	100
1025000600 NPS College Embakasi A Campus	In-service training services	No. of serving officers trained	4,800	4,800
1025000700 Critical Infrastructure Protection Unit Services	Critical Infrastructure Protection services	% of security coverage of VIP & Vital Installations	100	100
		% of security coverage at the field Offices	100	100

Sub Programme: 0601030 Criminal Investigation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1025001400 DCI Headquarters Administration Services	DCI Administration Services	% of directives issued on Directorate services	100	100
		% of investigations completed.	100	100
		% of police clearance certificates issued.	100	100
1025001500 DCI Field Services	Field Investigation services	% resolution of public complaints	100	100
		% investigation of reported criminal cases.	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1025001600 DCI Specialized Units	Specialized training Services	Number of officers trained in basic investigations	480	480
		Number of officers trained on specialized investigations	320	320

Sub Programme: 0601040 General-Paramilitary Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1025004000 GSU Headquarters Administrative Services	GSU Administration Services	% coordination of administrative functions	100	100

Sub Programme: 0601080 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1025000100 General Administration Headquarters	National Police Administration Services	% coordination of National police services	100	100
1025000300 National Police Reservist Unit	Community policing services	Implementation of community policing in selected regions	100	100
1025004300 NPS Level 4 Hospital - Mbagathi	Health services	% of visiting patients attended	100	100
1025004400 Office of the Inspector General of Police	IG Administration Services	% implementation of policy directives	100	100
		% implementation of community policing in selected areas	100	100

1025 National Police Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	IG Administration Services	No. of officers recruited and trained	5,000	-

Vote 1025 National Police Service

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0601010 Kenya Police Services	55,577,314,143	55,345,314,143	(232,000,000)
0601020 Administration Police Services	25,229,367,015	25,491,639,415	262,272,400
0601030 Criminal Investigation Services	9,997,169,431	10,336,169,431	339,000,000
0601040 General-Paramilitary Service	9,981,882,351	10,128,882,351	147,000,000
0601080 General Administration, Planning and Support Services	14,643,540,379	15,341,540,379	698,000,000
0601000 Policing Services	**115,429,273,319**	**116,643,545,719**	**1,214,272,400**
Total Expenditure for Vote 1025 National Police Service	**115,429,273,319**	**116,643,545,719**	**1,214,272,400**

Vote 1025 National Police Service

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**114,844,273,319**	**116,058,545,719**	**1,214,272,400**
Compensation to Employees	89,369,615,053	89,219,615,053	(150,000,000)
Use of Goods and Services	24,726,371,896	26,041,463,942	1,315,092,046
Other Recurrent	748,286,370	797,466,724	49,180,354
Capital Expenditure	**585,000,000**	**585,000,000**	**-**
Acquisition of Non-Financial Assets	585,000,000	585,000,000	-
Total Expenditure	**115,429,273,319**	**116,643,545,719**	**1,214,272,400**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0601010 Kenya Police Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	55,503,314,143	55,271,314,143	(232,000,000)
Compensation to Employees	50,070,117,717	49,598,117,717	(472,000,000)
Use of Goods and Services	5,009,277,479	5,265,138,175	255,860,696
Other Recurrent	423,918,947	408,058,251	(15,860,696)
Capital Expenditure	74,000,000	74,000,000	-
Acquisition of Non-Financial Assets	74,000,000	74,000,000	-
Total Expenditure	**55,577,314,143**	**55,345,314,143**	**(232,000,000)**

0601020 Administration Police Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,229,367,015	25,491,639,415	262,272,400
Compensation to Employees	22,014,856,319	22,207,856,319	193,000,000
Use of Goods and Services	2,930,948,113	3,003,179,463	72,231,350
Other Recurrent	283,562,583	280,603,633	(2,958,950)
Total Expenditure	**25,229,367,015**	**25,491,639,415**	**262,272,400**

0601030 Criminal Investigation Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,497,169,431	9,836,169,431	339,000,000
Compensation to Employees	7,217,968,520	7,296,968,520	79,000,000
Use of Goods and Services	2,256,017,311	2,516,017,311	260,000,000
Other Recurrent	23,183,600	23,183,600	-
Capital Expenditure	500,000,000	500,000,000	-
Acquisition of Non-Financial Assets	500,000,000	500,000,000	-
Total Expenditure	**9,997,169,431**	**10,336,169,431**	**339,000,000**

0601040 General-Paramilitary Service

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,981,882,351	10,128,882,351	147,000,000
Compensation to Employees	8,439,256,407	8,439,256,407	-
Use of Goods and Services	1,540,004,704	1,687,004,704	147,000,000
Other Recurrent	2,621,240	2,621,240	-
Total Expenditure	**9,981,882,351**	**10,128,882,351**	**147,000,000**

0601080 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,632,540,379	15,330,540,379	698,000,000
Compensation to Employees	1,627,416,090	1,677,416,090	50,000,000
Use of Goods and Services	12,990,124,289	13,570,124,289	580,000,000
Other Recurrent	15,000,000	83,000,000	68,000,000
Capital Expenditure	11,000,000	11,000,000	-
Acquisition of Non-Financial Assets	11,000,000	11,000,000	-
Total Expenditure	**14,643,540,379**	**15,341,540,379**	**698,000,000**

0601000 Policing Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	114,844,273,319	116,058,545,719	1,214,272,400
Compensation to Employees	89,369,615,053	89,219,615,053	(150,000,000)
Use of Goods and Services	24,726,371,896	26,041,463,942	1,315,092,046
Other Recurrent	748,286,370	797,466,724	49,180,354
Capital Expenditure	585,000,000	585,000,000	-
Acquisition of Non-Financial Assets	585,000,000	585,000,000	-
Total Expenditure	**115,429,273,319**	**116,643,545,719**	**1,214,272,400**

1026 State Department for Internal Security & National Administration

PART A. Vision

A safe, cohesive, inclusive and secure society.

PART B. Mission

To create an enabling environment for Kenya's growth and prosperity through provision of security and safety to people and property, promotion of national cohesion and coordination of National Government functions.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Internal Security and National Administration in the Financial Year 2024/25 is KSh. 37.5 billion comprising KSh. 34.6 billion and KSh.2.9 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KSh.37.5 billion to KSh.39.8 billion under the FY 2024/25 Supplementary Estimates No.III reflecting a net increase of KSh.2.3 billion on account of enhanced security related operations as well as reflection of actual personnel emolument requirement to end June, 2025.

The details of the changes are indicated under Part E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0629000 General Administration and Support Services	To improve access to national government services, co-ordinate security, enhance peace building and conflict management in Kenya
0630000 Policy Coordination Services	To enhance crime research, society free from alcohol and drug abuse, and regulation of NGOs.
0632000 National Government Field Administration Services	To improve access to National Government services, co-ordinate security, enhance peace building and conflict management in Kenya

1026 State Department for Internal Security & National Administration

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0629000 General Administration and Support Services

Outcome: Improved Efficiency of Service Delivery to the People

Sub Programme: 0629010 National Government Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1026000100 OOP Headquarters	National Government Coordination Services	% of security operations coordinated	100	100
		No. of serving officers trained on mandatory courses	4,000	4,000
		No. of offices equipped with modern ICT equipment	100	100
1026004200 The Kenya School of Leadership	Leadership Training Services	No. of officers trained on leadership	1,210	1,210
		No. of officers trained on team building	1,010	1,010

Programme: 0630000 Policy Coordination Services

Outcome: Enhanced crime research, a society free from alcohol and drug abuse, and regulation of NGOs.

Sub Programme: 0630020 PBORA Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1026007600 Non-Governmental Organizations	NGOs Coordination/ Regulation Services	% of qualifying NGO's registered	100	100
		No. of NGO Annual Sector Report prepared	1	1
		% of compliance audits conducted for NGOs	100	100

Programme: 0632000 National Government Field Administration Services

Outcome: Improved Service Delivery to the People at the Field.

Sub Programme: 0632010 National Government Administration Coordination Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1026000400 County Administration	National Government Regional Coordination Services	% of security coordination at the counties	100	100

Vote 1026 State Department for Internal Security & National Administration

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0629010 National Government Coordination Services	16,015,580,445	18,522,793,445	2,507,213,000
0629030 Disaster Risk Reduction	40,699,153	40,699,153	-
0629040 Peace Building, National Cohesion and Values	567,980,000	567,980,000	-
0629050 Government Chemist Services	513,706,798	513,706,798	-
0629000 General Administration and Support Services	**17,137,966,396**	**19,645,179,396**	**2,507,213,000**
0630010 National Campaign Against Drug and Substance Abuse	968,060,000	968,060,000	-
0630020 PBORA Services	288,075,600	298,075,600	10,000,000
0630030 Crime Research	182,321,500	182,321,500	-
0630000 Policy Coordination Services	**1,438,457,100**	**1,448,457,100**	**10,000,000**
0632010 National Government Administration Coordination Services	18,887,313,583	18,718,240,595	(169,072,988)
0632000 National Government Field Administration Services	**18,887,313,583**	**18,718,240,595**	**(169,072,988)**
Total Expenditure for Vote 1026 State Department for Internal Security & National Administration	**37,463,737,079**	**39,811,877,091**	**2,348,140,012**

Vote 1026 State Department for Internal Security & National Administration

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**34,593,537,079**	**36,941,677,091**	**2,348,140,012**
Compensation to Employees	16,531,133,772	16,362,060,784	(169,072,988)
Use of Goods and Services	15,698,403,207	18,205,616,207	2,507,213,000
Current Transfers to Govt. Agencies	2,312,650,100	2,322,650,100	10,000,000
Other Recurrent	51,350,000	51,350,000	-
Capital Expenditure	**2,870,200,000**	**2,870,200,000**	**-**
Acquisition of Non-Financial Assets	2,845,200,000	2,845,200,000	-
Other Development	25,000,000	25,000,000	-
Total Expenditure	**37,463,737,079**	**39,811,877,091**	**2,348,140,012**

0629010 National Government Coordination Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,490,580,445	15,997,793,445	2,507,213,000
Compensation to Employees	1,652,179,153	1,652,179,153	-
Use of Goods and Services	11,521,398,292	14,028,611,292	2,507,213,000
Current Transfers to Govt. Agencies	280,653,000	280,653,000	-
Other Recurrent	36,350,000	36,350,000	-
Capital Expenditure	2,525,000,000	2,525,000,000	-
Acquisition of Non-Financial Assets	2,500,000,000	2,500,000,000	-
Other Development	25,000,000	25,000,000	-
Total Expenditure	**16,015,580,445**	**18,522,793,445**	**2,507,213,000**

0629030 Disaster Risk Reduction

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	40,699,153	40,699,153	-
Compensation to Employees	6,484,588	6,484,588	-
Use of Goods and Services	8,654,565	8,654,565	-
Current Transfers to Govt. Agencies	25,560,000	25,560,000	-
Total Expenditure	**40,699,153**	**40,699,153**	**-**

0629040 Peace Building, National Cohesion and Values

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	567,980,000	567,980,000	-
Current Transfers to Govt. Agencies	567,980,000	567,980,000	-
Total Expenditure	**567,980,000**	**567,980,000**	**-**

0629050 Government Chemist Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	513,706,798	513,706,798	-
Compensation to Employees	235,221,072	235,221,072	-
Use of Goods and Services	263,485,726	263,485,726	-
Other Recurrent	15,000,000	15,000,000	-
Total Expenditure	**513,706,798**	**513,706,798**	**-**

0629000 General Administration and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,612,966,396	17,120,179,396	2,507,213,000
Compensation to Employees	1,893,884,813	1,893,884,813	-
Use of Goods and Services	11,793,538,583	14,300,751,583	2,507,213,000
Current Transfers to Govt. Agencies	874,193,000	874,193,000	-
Other Recurrent	51,350,000	51,350,000	-
Capital Expenditure	2,525,000,000	2,525,000,000	-
Acquisition of Non-Financial Assets	2,500,000,000	2,500,000,000	-
Other Development	25,000,000	25,000,000	-
Total Expenditure	**17,137,966,396**	**19,645,179,396**	**2,507,213,000**

0630010 National Campaign Against Drug and Substance Abuse

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	968,060,000	968,060,000	-
Current Transfers to Govt. Agencies	968,060,000	968,060,000	-
Total Expenditure	**968,060,000**	**968,060,000**	**-**

0630020 PBORA Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	288,075,600	298,075,600	10,000,000
Current Transfers to Govt. Agencies	288,075,600	298,075,600	10,000,000
Total Expenditure	**288,075,600**	**298,075,600**	**10,000,000**

0630030 Crime Research

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	182,321,500	182,321,500	-
Current Transfers to Govt. Agencies	182,321,500	182,321,500	-
Total Expenditure	**182,321,500**	**182,321,500**	**-**

0630000 Policy Coordination Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,438,457,100	1,448,457,100	10,000,000
Current Transfers to Govt. Agencies	1,438,457,100	1,448,457,100	10,000,000
Total Expenditure	**1,438,457,100**	**1,448,457,100**	**10,000,000**

0632010 National Government Administration Coordination Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	18,542,113,583	18,373,040,595	(169,072,988)
Compensation to Employees	14,637,248,959	14,468,175,971	(169,072,988)
Use of Goods and Services	3,904,864,624	3,904,864,624	-
Capital Expenditure	345,200,000	345,200,000	-
Acquisition of Non-Financial Assets	345,200,000	345,200,000	-
Total Expenditure	**18,887,313,583**	**18,718,240,595**	**(169,072,988)**

0632000 National Government Field Administration Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	18,542,113,583	18,373,040,595	(169,072,988)
Compensation to Employees	14,637,248,959	14,468,175,971	(169,072,988)
Use of Goods and Services	3,904,864,624	3,904,864,624	-
Capital Expenditure	345,200,000	345,200,000	-
Acquisition of Non-Financial Assets	345,200,000	345,200,000	-
Total Expenditure	**18,887,313,583**	**18,718,240,595**	**(169,072,988)**

1032 State Department for Devolution

PART A. Vision

Excellence in management of devolution.

PART B. Mission

To provide leadership and policy direction in the management of devolution and intergovernmental relations.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Devolution for the FY 2024/25 is KSh.3.0 billion comprising KSh.1.5 billion for Current expenditure and KSh.1.6 billion for Capital expenditure.

The Approved Estimates have been revised from KSh.3.0 billion to KSh.3.1 billion under the FY 2024/25 Supplementary Estimates No. III. The overall change reflects an increase of KSh.92.0 million. The changes in Current expenditure are on account of realignment of the budget to cater for operations and maintenance, and reduction in provision for personnel emoluments to reflect the actual requirement. The change in Capital expenditure is on account of additional donor funds to support the Kenya Devolution Support Programme II (KDSP II).

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0712000 Devolution Services	To enhance management and implementation of the devolved system of Government.

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0712000 Devolution Services

Outcome: Enhanced management and implementation of Devolution

Sub Programme: 0712010 Management of devolution affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1032000100 Management of Devolution Affairs	Devolution Management Services	No. of Counties implementing the Kenya Devolution Support Program 2	47	47
		Performance assessment framework developed	1	1

Sub Programme: 0712030 Capacity building and Civic Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1032000300 Capacity Building and Technical Assistance	Capacity Development Services	No. of Counties sensitized on Civic Education Framework	24	24
		No. of Counties sensitized on the Devolution Management Strategy	5	5
1032106300 Kenya Devolution Support Programme II (KDSP II)	Governance and institutional capacity services.	No. of Counties implementing the Kenya Devolution Support Program 2	47	27
		Performance assessment framework	1	1

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0712040 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1032000400 Headquarters and Administrative Services	Administrative Services	% of implementation on digitization of Government Services	35	35
1032002600 Nairobi Rivers Commission	Nairobi Rivers Regeneration	No. of M & E reports on implementation status of the Strategy Action plan	2	2
		No. of Bills developed	1	1
		Quarterly Compliance reports	4	4

Sub Programme: 0712050 Finance Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1032000400 Headquarters and Administrative Services	Financial Services	No. of financial reports	13	13
	Procurement Services	% implementation of Assets and Inventory Management System	30	30

Vote 1032 State Department for Devolution

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0712010 Management of devolution affairs	52,845,287	53,481,287	636,000
0712020 Intergovernmental Relations	770,101,799	770,101,799	-
0712030 Capacity building and Civic Education	1,629,441,901	1,735,011,901	105,570,000
0712040 Administrative Services	549,655,312	535,599,312	(14,056,000)
0712050 Finance Management Services	29,542,428	29,392,428	(150,000)
0712060 Information Communication and Technology Services	5,083,193	5,083,193	-
0712000 Devolution Services	**3,036,669,920**	**3,128,669,920**	**92,000,000**
Total Expenditure for Vote 1032 State Department for Devolution	**3,036,669,920**	**3,128,669,920**	**92,000,000**

Vote 1032 State Department for Devolution

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,470,919,920**	**1,456,919,920**	**(14,000,000)**
Compensation to Employees	331,067,481	317,067,481	(14,000,000)
Use of Goods and Services	402,453,656	402,453,656	-
Current Transfers to Govt. Agencies	719,100,000	719,100,000	-
Other Recurrent	18,298,783	18,298,783	-
Capital Expenditure	**1,565,750,000**	**1,671,750,000**	**106,000,000**
Capital Grants to Govt. Agencies	1,478,750,000	1,584,750,000	106,000,000
Other Development	87,000,000	87,000,000	-
Total Expenditure	**3,036,669,920**	**3,128,669,920**	**92,000,000**

0712010 Management of devolution affairs

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	52,845,287	53,481,287	636,000
Compensation to Employees	40,921,738	41,557,738	636,000
Use of Goods and Services	11,923,549	11,923,549	-
Total Expenditure	**52,845,287**	**53,481,287**	**636,000**

0712020 Intergovernmental Relations

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	770,101,799	770,101,799	-
Compensation to Employees	22,643,160	22,643,160	-
Use of Goods and Services	28,358,639	28,358,639	-
Current Transfers to Govt. Agencies	719,100,000	719,100,000	-
Total Expenditure	**770,101,799**	**770,101,799**	**-**

0712030 Capacity building and Civic Education

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	63,691,901	63,261,901	(430,000)
Compensation to Employees	27,940,480	27,510,480	(430,000)
Use of Goods and Services	35,751,421	35,751,421	-
Capital Expenditure	1,565,750,000	1,671,750,000	106,000,000
Capital Grants to Govt. Agencies	1,478,750,000	1,584,750,000	106,000,000
Other Development	87,000,000	87,000,000	-
Total Expenditure	**1,629,441,901**	**1,735,011,901**	**105,570,000**

0712040 Administrative Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

0712040 Administrative Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	549,655,312	535,599,312	(14,056,000)
Compensation to Employees	223,684,943	209,628,943	(14,056,000)
Use of Goods and Services	311,002,939	311,002,939	-
Other Recurrent	14,967,430	14,967,430	-
Total Expenditure	**549,655,312**	**535,599,312**	**(14,056,000)**

0712050 Finance Management Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	29,542,428	29,392,428	(150,000)
Compensation to Employees	15,877,160	15,727,160	(150,000)
Use of Goods and Services	13,665,268	13,665,268	-
Total Expenditure	**29,542,428**	**29,392,428**	**(150,000)**

0712060 Information Communication and Technology Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,083,193	5,083,193	-
Use of Goods and Services	1,751,840	1,751,840	-
Other Recurrent	3,331,353	3,331,353	-
Total Expenditure	**5,083,193**	**5,083,193**	**-**

0712000 Devolution Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,470,919,920	1,456,919,920	(14,000,000)
Compensation to Employees	331,067,481	317,067,481	(14,000,000)
Use of Goods and Services	402,453,656	402,453,656	-

0712000 Devolution Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	719,100,000	719,100,000	-
Other Recurrent	18,298,783	18,298,783	-
Capital Expenditure	1,565,750,000	1,671,750,000	106,000,000
Capital Grants to Govt. Agencies	1,478,750,000	1,584,750,000	106,000,000
Other Development	87,000,000	87,000,000	-
Total Expenditure	**3,036,669,920**	**3,128,669,920**	**92,000,000**

1036 State Department for the ASALs and Regional Development

PART A. Vision

Sustainable ASALs and basin-based development for improved livelihoods and a prosperous nation.

PART B. Mission

To coordinate planning and development of the ASALs and basin-based regions to build resilience and improve livelihoods for socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for the ASALs and Regional Development in the FY 2024/25 is KSh.15.07 billion which comprises KSh.10.10 billion and KSh.4.97 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.15.07 billion to KSh.14.85 billion in the FY 2024/25 Supplementary Estimates No. 3, comprising KSh.11.20 billion and KSh.3.65 billion for Current and Capital expenditures respectively. The increase of KSh.1.10 billion under current expenditure is on account of additional funding for strategic emergency water points rehabilitation, food and relief under drought intervention measures, and facilitation of the office of the Principal Secretary for Special Programmes, while the decrease of KSh.1.31 billion under capital expenditure is on account of reduced donor commitments.

The outputs, performance indicators and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0733000 Accelerated ASAL Development	To ensure accelerated and sustained socio-economic development in the ASALs, build community resilience and end drought emergencies in Kenya.
0743000 General Administration, Planning and Support Services	To promote equitable and sustainable basin-based development and land utilization
1013000 Integrated Regional Development	To provide efficient support service delivery

1036 State Department for the ASALs and Regional Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0733000 Accelerated ASAL Development

Outcome: Improved standard of living for communities in Arid and Semi-Arid Lands

Sub Programme: 0733010 ASAL Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1036000100 Arid Resource Management Project	ASALs Development Services	No. of water sources mapped	200	200
		No. of water sources rehabilitated and maintained	50	50
		No. of pasture reseeding and rehabilitation sites developed.	14	14

Sub Programme: 0733020 Drought Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1036000200 Relief and Rehabilitation	Relief Assistance Services	No. of beneficiaries supported with relief food	200,000	2,000,000
		No. of beneficiaries receiving non-food items	30,000	150,000
		No. of persons receiving relief assistance during flood and other disasters	500,000	1,500,000

1036 State Department for the ASALs and Regional Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1036102800 Ending Drought Emergencies, Ecosystem Based Adapt in ASAL -TWENDE	Drought Contingency Plans	No. of ward drought contingency plans produced to inform response plans. No. of county drought contingency plans reviewed to inform response plans No. of sector-specific drought response interventions supported in the counties.	69 23 330	69 23 330
1036103200 Dry Land Climate Action for Community Drought Resilience	Resilience of ASALs Communities	No. of counties supported to response to mitigate effects of drought No. of preparedness projects initiated No. of activities towards formulation of EDE II funded	12 2 4	12 2 4
1036113500 Integrated Resilience for Sustainable Food Systems - BETA	Resilience of ASALs Communities Conflict Management Services	Enhance and resilience recovery of communities affected by crises No. of women and men benefiting from resilient livelihoods infrastructure No. of local and religious leaders engaged in peace narrative including imam and Madrassa	2 300 180	2 300 180

1036 State Department for the ASALs and Regional Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0743000 General Administration, Planning and Support Services

Outcome: Efficient and Effective Service Delivery

Sub Programme: 0743010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1036000300 General Administrative Services	Administrative Services	No. of monitoring and evaluation reports produced No. of staff trained	2 80	3 90
1036001700 Finance Managment Services	Financial Services	No. of budget reports prepared	5	5
1036003400 Central Planning & Project Monitoring Unit	Administrative Management Services	No. of monitoring and evaluation reports produced	3	1

Sub Programme: 0743020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1036001700 Finance Managment Services	Financial Services	% Utilization of funds	100	100

Programme: 1013000 Integrated Regional Development

Outcome: Sustainable Integrated Basin Based Development.

1036 State Department for the ASALs and Regional Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 1013010 Integrated basin based Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1036000800 Conservation Department - Regional Development	Regional Development Services	No. of fruit tree seedlings propagated	50,000	55,000
1036001400 Ewaso Nyiro North Development (ENNDA)	Regional Development Services	Acres of smallholder farmer irrigation developed % development of a basin-wide resource database	50 25	60 30
1036104100 Wei Wei Phase 3 Irrigation Project - BETA	Wei wei phase III Integrated Project	% completion of irrigation infrastructure Tonnes of seed maize harvested	100 1350	100 1350
1036108000 Malindi Integrated Social & Health Dev. Programme (MISHDP) -BETA	Malindi Integrated Social Health Development Programme (Phase II)	% completion of ICU at Malindi sub-County hospital % completion of CDA Malindi office	100 100	150 150

Vote 1036 State Department for the ASALs and Regional Development

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0733010 ASAL Development	124,493,319	124,315,731	(177,588)
0733020 Drought Management	8,893,470,363	8,958,540,363	65,070,000
0733040 Peace and Conflict Management	15,163,248	15,163,248	-
0733000 Accelerated ASAL Development	**9,033,126,930**	**9,098,019,342**	**64,892,412**
0743010 Administrative Services	408,607,167	508,788,816	100,181,649
0743020 Financial Management Services	13,178,803	3,178,803	(10,000,000)
0743000 General Administration, Planning and Support Services	**421,785,970**	**511,967,619**	**90,181,649**
1013010 Integrated basin based Development	5,614,583,339	5,244,579,278	(370,004,061)
1013000 Integrated Regional Development	**5,614,583,339**	**5,244,579,278**	**(370,004,061)**
Total Expenditure for Vote 1036 State Department for the ASALs and Regional Development	**15,069,496,239**	**14,854,566,239**	**(214,930,000)**

Vote 1036 State Department for the ASALs and Regional Development

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**10,102,701,511**	**11,202,701,511**	**1,100,000,000**
Compensation to Employees	257,200,000	257,200,000	-
Use of Goods and Services	879,361,923	985,861,923	106,500,000
Current Transfers to Govt. Agencies	8,959,700,000	9,859,700,000	900,000,000
Other Recurrent	6,439,588	99,939,588	93,500,000
Capital Expenditure	**4,966,794,728**	**3,651,864,728**	**(1,314,930,000)**
Capital Grants to Govt. Agencies	4,929,294,728	3,614,364,728	(1,314,930,000)
Other Development	37,500,000	37,500,000	-
Total Expenditure	**15,069,496,239**	**14,854,566,239**	**(214,930,000)**

0733010 ASAL Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	86,993,319	86,815,731	(177,588)
Compensation to Employees	61,274,391	61,274,391	-
Use of Goods and Services	25,718,928	25,541,340	(177,588)
Capital Expenditure	37,500,000	37,500,000	-
Other Development	37,500,000	37,500,000	-
Total Expenditure	**124,493,319**	**124,315,731**	**(177,588)**

0733020 Drought Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,174,365,119	8,074,365,119	900,000,000
Use of Goods and Services	581,991,892	681,991,892	100,000,000
Current Transfers to Govt. Agencies	6,592,373,227	7,392,373,227	800,000,000
Capital Expenditure	1,719,105,244	884,175,244	(834,930,000)
Capital Grants to Govt. Agencies	1,719,105,244	884,175,244	(834,930,000)
Total Expenditure	**8,893,470,363**	**8,958,540,363**	**65,070,000**

0733040 Peace and Conflict Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,163,248	15,163,248	-
Compensation to Employees	12,019,505	12,019,505	-
Use of Goods and Services	3,143,743	3,143,743	-
Total Expenditure	**15,163,248**	**15,163,248**	**-**

0733000 Accelerated ASAL Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

0733000 Accelerated ASAL Development

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,276,521,686	8,176,344,098	899,822,412
Compensation to Employees	73,293,896	73,293,896	-
Use of Goods and Services	610,854,563	710,676,975	99,822,412
Current Transfers to Govt. Agencies	6,592,373,227	7,392,373,227	800,000,000
Capital Expenditure	1,756,605,244	921,675,244	(834,930,000)
Capital Grants to Govt. Agencies	1,719,105,244	884,175,244	(834,930,000)
Other Development	37,500,000	37,500,000	-
Total Expenditure	**9,033,126,930**	**9,098,019,342**	**64,892,412**

0743010 Administrative Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	408,607,167	508,788,816	100,181,649
Compensation to Employees	139,076,107	139,080,168	4,061
Use of Goods and Services	263,091,472	269,769,060	6,677,588
Other Recurrent	6,439,588	99,939,588	93,500,000
Total Expenditure	**408,607,167**	**508,788,816**	**100,181,649**

0743020 Financial Management Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,178,803	3,178,803	(10,000,000)
Compensation to Employees	13,178,803	3,178,803	(10,000,000)
Total Expenditure	**13,178,803**	**3,178,803**	**(10,000,000)**

0743000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

0743000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	421,785,970	511,967,619	90,181,649
Compensation to Employees	152,254,910	142,258,971	(9,995,939)
Use of Goods and Services	263,091,472	269,769,060	6,677,588
Other Recurrent	6,439,588	99,939,588	93,500,000
Total Expenditure	**421,785,970**	**511,967,619**	**90,181,649**

1013010 Integrated basin based Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,404,393,855	2,514,389,794	109,995,939
Compensation to Employees	31,651,194	41,647,133	9,995,939
Use of Goods and Services	5,415,888	5,415,888	-
Current Transfers to Govt. Agencies	2,367,326,773	2,467,326,773	100,000,000
Capital Expenditure	3,210,189,484	2,730,189,484	(480,000,000)
Capital Grants to Govt. Agencies	3,210,189,484	2,730,189,484	(480,000,000)
Total Expenditure	**5,614,583,339**	**5,244,579,278**	**(370,004,061)**

1013000 Integrated Regional Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,404,393,855	2,514,389,794	109,995,939
Compensation to Employees	31,651,194	41,647,133	9,995,939
Use of Goods and Services	5,415,888	5,415,888	-
Current Transfers to Govt. Agencies	2,367,326,773	2,467,326,773	100,000,000
Capital Expenditure	3,210,189,484	2,730,189,484	(480,000,000)
Capital Grants to Govt. Agencies	3,210,189,484	2,730,189,484	(480,000,000)
Total Expenditure	**5,614,583,339**	**5,244,579,278**	**(370,004,061)**

1053 State Department for Foreign Affairs

PART A. Vision

A peaceful, prosperous and globally competitive Kenya.

PART B. Mission

To promote and protect Kenya's interest and image globally through innovative diplomacy; and to contribute towards a just, peaceful and equitable world.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Foreign Affairs for the FY 2024/25 is KSh.21.1 billion for Current expenditure.

The Approved Estimates have been revised from KSh.21.1 billion to KSh.21.4 billion under the FY 2024/25 Supplementary Estimates No. III. This reflects an increase of KSh.379.3 million. The overall change is on account of projected increase in Appropriations-In-Aid to support operations of the Missions; and additional funding to cater for shortfall in the provision for personnel emoluments, and state visits abroad.

The outputs and targets have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0714000 General Administration Planning and Support Services	To enhance public diplomacy, stakeholder engagement and strengthen policy, legal & institutional policy
0715000 Foreign Relation and Diplomacy	To protect Kenya's sovereignty & territorial integrity, promote national, regional & international peace, security & stability
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	To promote & safeguard Kenya's interest abroad; promote Kenyan diaspora engagement and enhance consular services

1053 State Department for Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0714000 General Administration Planning and Support Services

Outcome: Improved Service Delivery

Sub Programme: 0714010 Administration services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1053000100 Headquarters Administrative Services	Administrative Services	Baseline and exit customer satisfaction survey report	1	1
		Annual performance review reports	1	1

Programme: 0715000 Foreign Relation and Diplomacy

Outcome: Enhanced foreign relations and Diplomatic engagement

Sub Programme: 0715010 Management of Kenya missions abroad

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1053001800 Abuja	Trade and Investments promotion services	No. of trade and investments promotion events	2	2
	Consular service	% of consular offered	100	100
1053002200 Ottawa	Trade and Investments promotion services	No. of trade and investments promotion events	2	3
	Consular service	% of consular offered	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1053002300 Tokyo	Trade and Investments promotion services Consular service	No. of trade and investments promotion events % of consular offered	2 100	2 100
1053003100 Abu Dhabi	Trade and Investments promotion services Consular service	No. of trade and investments promotion events % of consular offered	2 100	3 100
1053003200 Dar Es Salaam	Trade and Investments promotion services Consular service	No. of trade and investments promotion events % of consular offered	2 100	3 100
1053003700 Los Angeles	Trade and Investments promotion services Consular service	No. of trade and investments promotion events % of consular offered	2 100	3 100
1053004200 Kuala Lumpur	Trade and Investments promotion services Consular service	No. of trade and investments promotion events % of consular offered	2 100	2 100
1053004400 Dublin	Trade and Investments promotion services Consular service	No. of trade and investments promotion events % of consular offered	2 100	2 100
1053004800 Canberra	Trade and Investments promotion services Consular service	No. of trade and investments promotion events % of consular offered	2 100	3 100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1053005100 Brazilia	Trade and Investments promotion services Consular service	No. of trade and investments promotion events % of consular offered	2 100	2 100
1053005500 Juba	Trade and Investments promotion services Consular service	No. of trade and investments promotion events % of consular offered	2 100	2 100
1053005600 Doha	Trade and Investments promotion services Consular service	No. of trade and investments promotion events % of consular offered	2 100	3 100
1053006400 Dubai Consulate	Trade and Investments promotion services Consular service	No. of trade and investments promotion events % of consular offered	2 100	3 100
1053006500 Hargeissa Liaison Office	Trade and Investments promotion services Consular service	No. of trade and investments promotion events % of consular offered	2 100	2 100
1053006900 Rabat	Trade and Investments promotion services Consular service	No. of trade and investments promotion events % of consular offered	2 100	2 100
1053007000 Algiers	Trade and Investments promotion services Consular service	No. of trade and investments promotion events % of consular offered	2 100	2 100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1053010700 Bern - Switzerland	Trade and Investments promotion services Consular service	No. of trade and investments promotion events % of consular offered	2 100	2 100

Sub Programme: 0715040 Coordination of State Protocol

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1053000100 Headquarters Administrative Services	State Protocol Coordination Services	Coordinate High Level State Visits	10	10

Programme: 0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Outcome: Improved performance and skills development

Sub Programme: 0742010 Foreign Policy Research and Analysis

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1053000200 Foreign Service Academy	Foreign Policy Skills Development	State and Public Officers inducted on Protocol, Etiquette matters & Kenya's international obligations	100	100

Vote 1053 State Department for Foreign Affairs

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0714010 Administration services	3,424,155,630	3,460,769,480	36,613,850
0714000 General Administration Planning and Support Services	**3,424,155,630**	**3,460,769,480**	**36,613,850**
0715010 Management of Kenya missions abroad	14,958,910,112	14,991,610,112	32,700,000
0715030 Management of International Treaties, Agreements and Conventions	30,996,703	30,996,703	-
0715040 Coordination of State Protocol	1,824,062,565	2,124,062,565	300,000,000
0715060 International Relations and Cooperation	639,136,498	639,136,498	-
0715000 Foreign Relation and Diplomacy	**17,453,105,878**	**17,785,805,878**	**332,700,000**
0741010 Economic and Commercial Cooperation	47,931,976	47,931,976	-
0741000 Economic and Commercial Diplomacy	**47,931,976**	**47,931,976**	**-**
0742010 Foreign Policy Research and Analysis	143,902,523	153,902,523	10,000,000
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	**143,902,523**	**153,902,523**	**10,000,000**
Total Expenditure for Vote 1053 State Department for Foreign Affairs	**21,069,096,007**	**21,448,409,857**	**379,313,850**

Vote 1053 State Department for Foreign Affairs

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**21,069,096,007**	**21,448,409,857**	**379,313,850**
Compensation to Employees	11,527,322,387	11,563,936,237	36,613,850
Use of Goods and Services	8,497,557,103	8,823,457,103	325,900,000
Current Transfers to Govt. Agencies	751,860,000	761,860,000	10,000,000
Other Recurrent	292,356,517	299,156,517	6,800,000
Total Expenditure	**21,069,096,007**	**21,448,409,857**	**379,313,850**

0714010 Administration services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,424,155,630	3,460,769,480	36,613,850
Compensation to Employees	2,098,576,764	2,135,190,614	36,613,850
Use of Goods and Services	1,164,472,602	1,164,472,602	-
Other Recurrent	161,106,264	161,106,264	-
Total Expenditure	**3,424,155,630**	**3,460,769,480**	**36,613,850**

0714000 General Administration Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,424,155,630	3,460,769,480	36,613,850
Compensation to Employees	2,098,576,764	2,135,190,614	36,613,850
Use of Goods and Services	1,164,472,602	1,164,472,602	-
Other Recurrent	161,106,264	161,106,264	-
Total Expenditure	**3,424,155,630**	**3,460,769,480**	**36,613,850**

0715010 Management of Kenya missions abroad

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,958,910,112	14,991,610,112	32,700,000
Compensation to Employees	9,206,481,381	9,206,481,381	-
Use of Goods and Services	4,951,393,750	4,977,293,750	25,900,000
Current Transfers to Govt. Agencies	672,146,358	672,146,358	-
Other Recurrent	128,888,623	135,688,623	6,800,000
Total Expenditure	**14,958,910,112**	**14,991,610,112**	**32,700,000**

0715030 Management of International Treaties, Agreements and Conventions

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

0715030 Management of International Treaties, Agreements and Conventions

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,996,703	30,996,703	-
Use of Goods and Services	30,996,703	30,996,703	-
Total Expenditure	**30,996,703**	**30,996,703**	**-**

0715040 Coordination of State Protocol

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,824,062,565	2,124,062,565	300,000,000
Use of Goods and Services	1,822,849,175	2,122,849,175	300,000,000
Other Recurrent	1,213,390	1,213,390	-
Total Expenditure	**1,824,062,565**	**2,124,062,565**	**300,000,000**

0715060 International Relations and Cooperation

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	639,136,498	639,136,498	-
Compensation to Employees	169,696,946	169,696,946	-
Use of Goods and Services	468,338,031	468,338,031	-
Other Recurrent	1,101,521	1,101,521	-
Total Expenditure	**639,136,498**	**639,136,498**	**-**

0715000 Foreign Relation and Diplomacy

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	17,453,105,878	17,785,805,878	332,700,000
Compensation to Employees	9,376,178,327	9,376,178,327	-
Use of Goods and Services	7,273,577,659	7,599,477,659	325,900,000
Current Transfers to Govt. Agencies	672,146,358	672,146,358	-

0715000 Foreign Relation and Diplomacy

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	131,203,534	138,003,534	6,800,000
Total Expenditure	**17,453,105,878**	**17,785,805,878**	**332,700,000**

0741010 Economic and Commercial Cooperation

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	47,931,976	47,931,976	-
Use of Goods and Services	47,931,976	47,931,976	-
Total Expenditure	**47,931,976**	**47,931,976**	**-**

0741000 Economic and Commercial Diplomacy

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	47,931,976	47,931,976	-
Use of Goods and Services	47,931,976	47,931,976	-
Total Expenditure	**47,931,976**	**47,931,976**	**-**

0742010 Foreign Policy Research and Analysis

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	143,902,523	153,902,523	10,000,000
Compensation to Employees	52,567,296	52,567,296	-
Use of Goods and Services	11,574,866	11,574,866	-
Current Transfers to Govt. Agencies	79,713,642	89,713,642	10,000,000
Other Recurrent	46,719	46,719	-
Total Expenditure	**143,902,523**	**153,902,523**	**10,000,000**

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	143,902,523	153,902,523	10,000,000
Compensation to Employees	52,567,296	52,567,296	-
Use of Goods and Services	11,574,866	11,574,866	-
Current Transfers to Govt. Agencies	79,713,642	89,713,642	10,000,000
Other Recurrent	46,719	46,719	-
Total Expenditure	**143,902,523**	**153,902,523**	**10,000,000**

1054 State Department for Diaspora Affairs

PART A. Vision

An empowered diaspora for a competitive and prosperous Kenya.

PART B. Mission

To champion the protection of Kenya’s diaspora rights and welfare and to mainstream them to national development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Diaspora Affairs for the FY 2024/25 is KSh.633.7 million under Current expenditure.

The Approved Estimates have been revised from KSh.633.7 million to KSh.613.7 million under the FY 2024/25 Supplementary Estimates No. III. This reflects a decrease of KSh.20.0 million on account of reduction in the provision for personnel emoluments to reflect the actual requirement.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0752000 Management of Diaspora Affairs	To protect the rights of diaspora and champion their welfare

1054 State Department for Diaspora Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0752000 Management of Diaspora Affairs

Outcome: Improved Service Delivery

Sub Programme: 0752020 Diaspora Liaison Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1054000800 Consular Liaison Office	Diaspora Liaison Services	Diaspora Offices in missions established and operationalized	5	5
		Safe Houses established and operationalized	1	1

Sub Programme: 0752030 Diaspora Investments, Remittances and International Jobs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1054001200 Diaspora Investments, Remittances and International Jobs	Diaspora Management Services	No. of diaspora professionals and business people mapped	6	6
		No. of lobby events for International job opportunities, publish and communicate to MDAs	5	5
		No. of diaspora issues mainstreamed into National development process	2	2

1054 State Department for Diaspora Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0752040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1054000100 Headquarters Administrative Services	Administrative Services	No. of customer satisfaction survey reports	7	7

Vote 1054 State Department for Diaspora Affairs

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0752010 Diaspora Welfare and Rights	217,764,253	217,764,253	-
0752020 Diaspora Liaison Service	75,035,491	61,035,491	(14,000,000)
0752030 Diaspora Investments, Remittances and International Jobs	48,207,098	42,207,098	(6,000,000)
0752040 General Administration, Planning and Support Services	292,689,823	292,689,823	-
0752000 Management of Diaspora Affairs	**633,696,665**	**613,696,665**	**(20,000,000)**
Total Expenditure for Vote 1054 State Department for Diaspora Affairs	**633,696,665**	**613,696,665**	**(20,000,000)**

Vote 1054 State Department for Diaspora Affairs

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**633,696,665**	**613,696,665**	**(20,000,000)**
Compensation to Employees	252,078,678	232,078,678	(20,000,000)
Use of Goods and Services	345,073,376	347,473,376	2,400,000
Other Recurrent	36,544,611	34,144,611	(2,400,000)
Total Expenditure	**633,696,665**	**613,696,665**	**(20,000,000)**

0752010 Diaspora Welfare and Rights

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	217,764,253	217,764,253	-
Compensation to Employees	48,559,907	48,559,907	-
Use of Goods and Services	158,354,346	158,354,346	-
Other Recurrent	10,850,000	10,850,000	-
Total Expenditure	**217,764,253**	**217,764,253**	**-**

0752020 Diaspora Liaison Service

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	75,035,491	61,035,491	(14,000,000)
Compensation to Employees	64,870,098	50,870,098	(14,000,000)
Use of Goods and Services	10,165,393	10,165,393	-
Total Expenditure	**75,035,491**	**61,035,491**	**(14,000,000)**

0752030 Diaspora Investments, Remittances and International Jobs

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	48,207,098	42,207,098	(6,000,000)
Compensation to Employees	34,825,805	28,825,805	(6,000,000)
Use of Goods and Services	13,381,293	13,381,293	-
Total Expenditure	**48,207,098**	**42,207,098**	**(6,000,000)**

0752040 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	292,689,823	292,689,823	-
Compensation to Employees	103,822,868	103,822,868	-
Use of Goods and Services	163,172,344	165,572,344	2,400,000

0752040 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	25,694,611	23,294,611	(2,400,000)
Total Expenditure	**292,689,823**	**292,689,823**	**-**

0752000 Management of Diaspora Affairs

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	633,696,665	613,696,665	(20,000,000)
Compensation to Employees	252,078,678	232,078,678	(20,000,000)
Use of Goods and Services	345,073,376	347,473,376	2,400,000
Other Recurrent	36,544,611	34,144,611	(2,400,000)
Total Expenditure	**633,696,665**	**613,696,665**	**(20,000,000)**

1064 State Department for Technical Vocational Education and Training

PART A. Vision

A high quality Technical Vocational and Training for global competitiveness.

PART B. Mission

To provide, promote and co-ordinate technical training by assuring quality, inclusiveness and relevance for enhancement of economic growth and competitiveness of the economy.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Technical Vocational Education and Training during the Financial Year 2024/25 amounts to KSh.35.4 billion. This comprises of KSh.31.2 billion and KSh.4.2 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted from KSh.35.4 billion to KSh.35.9 billion under Supplementary Estimates No.III. This comprises of KSh.32.0 billion and KSh.3.9 billion for Current and Capital expenditures respectively. This reflects an overall increase of KSh.563.9 million under the vote mainly due to increase in Appropriation in Aid for SAGAs, National Polytechnics and Technical Training Institutes (TTIs).

The changes in the Financial Year 2024/25 Supplementary Estimates No.III are within the Technical Vocational, Education & Training; Youth Training and Development; and General Administration, Planning and Support Services Programmes. The details of the changes are reflected under individual Programmes and indicated under Parts E, F, G and H. The targets for the affected Programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme	Objective
0505000 Technical Vocational Education and Training	To increase access and quality of TVET

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0505000 Technical Vocational Education and Training

Outcome: Increased access and quality of TVET

Sub Programme: 0505010 Technical Accreditation and Quality Assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	Curriculum Development and Certification Services	Number of CBET curriculum developed/reviewed	470	480
		Number of occupational standards harmonised/developed	60	60
		Number of learning guides for CBET curriculum developed	50	50
		Number of dual training plans developed	10	10
		Number of curriculum content digitized	15	15
		Number of Competence Based Assessment Centres registered	115	115
		Number of CBET, assessors and verifiers registered	2,700	2,700
		Number of assessment tools developed	465	465

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Curriculum Development and Certification Services	Number of mentoring tools for approved courses developed	120	140
		Number of candidates registered for CBET assessment	145,000	155,000
		Number of candidates assessed on RPL	800	800
		No of Candidates certified on Competency Based Assessment (CBA)	60,000	70,000
1064002400 Kenya National Qualification Authority	Qualification Services	Number of Qualifications Awarding Institutions (QAIs) registered	10	10
		Number of qualifications registered	500	500
		Number of learners profiles uploaded onto the KNLRD	100,000	100,000
		Number of QAIs Sensitized	100	100
		Number of KNQF policies, Standards & Guidelines developed or reviewed	10	10
		Annual reports on the status of national qualifications	117	117

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0505020 Technical Trainers and Instructor Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1064000200 Kisumu Polytechnic	TVET Services	Number of graduates in STEM	7,675	7,675
1064000300 Kenya School of TVET	TVET Services	Number of graduates in STEM	6,050	6,050
1064000400 Technical Training Institutes	TVET Services	Number of graduates in STEM	42,155	42,155
		Number of youths trained on Digital skills	100,000	100,000
1064000700 Directorate of Technical Education	Technical training services	Number of trainers enrolled in KSTVET	4,490	4,490
		Number of TVET trainers recruited	3,000	3,000
		Number of trainers trained	2,000	2,000
1064001900 The Kenya Coast Polytechnic	TVET Services	Number of graduates in STEM courses	4,847	4,847

Sub Programme: 0505040 Infrastructure Development and Expansion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets

1064 State Department for Technical Vocational Education and Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1064101100 38 GOK-AfDB TTIs PHASE II	TVET Infrastructure	% completion rate of construction Number of TTIs equipped	87.5 33	80 20
1064108800 East Africa Skills Transformation and Reginal Integration	TVET Infrastructure	Percentage completion of Centres of excellence	70	50
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship	TVET Infrastructure	% completion of Workshops and hostels	60	75
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II	TVET Infrastructure	Percentage completion of Lake Victoria Economic Block on Building Construction, Civil Engineering, Energy and Plumbing, Automotive Repair and ICT & E-Learning	33	25
1064110000 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	TVET Scholarship Services	Number of trainees supported	550	550
1064110300 Youth Entreprenuership & Innovation (YEI MDTF)	Start-up kits for disengaged youths	Proportion of Start-up kits provided	55	20
1064110400 Promotion of Young People Through Scholarships - Phase V	TVET Scholarship Services	Number of trainees supported	500	500

Vote 1064 State Department for Technical Vocational Education and Training

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0505010 Technical Accreditation and Quality Assurance	1,705,930,197	2,275,551,519	569,621,322
0505020 Technical Trainers and Instructor Services	28,367,608,487	28,688,867,955	321,259,468
0505030 Special Needs in Technical and Vocational Education	209,157,964	209,157,964	-
0505040 Infrastructure Development and Expansion	4,221,600,000	3,894,600,000	(327,000,000)
0505000 Technical Vocational Education and Training	**34,504,296,648**	**35,068,177,438**	**563,880,790**
0507010 Revitalization of Youth Polytechnics	57,597,645	57,597,645	-
0507000 Youth Training and Development	**57,597,645**	**57,597,645**	**-**
0508010 Headquarters Administrative Services	861,791,069	861,791,069	-
0508000 General Administration, Planning and Support Services	**861,791,069**	**861,791,069**	**-**
Total Expenditure for Vote 1064 State Department for Technical Vocational Education and Training	**35,423,685,362**	**35,987,566,152**	**563,880,790**

Vote 1064 State Department for Technical Vocational Education and Training

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**31,202,085,362**	**32,092,966,152**	**890,880,790**
Compensation to Employees	10,827,576,119	10,697,576,119	(130,000,000)
Use of Goods and Services	205,542,045	205,542,045	-
Current Transfers to Govt. Agencies	20,166,664,519	21,187,545,309	1,020,880,790
Other Recurrent	2,302,679	2,302,679	-
Capital Expenditure	**4,221,600,000**	**3,894,600,000**	**(327,000,000)**
Acquisition of Non-Financial Assets	194,948,104	144,948,104	(50,000,000)
Capital Grants to Govt. Agencies	2,889,100,000	2,772,100,000	(117,000,000)
Other Development	1,137,551,896	977,551,896	(160,000,000)
Total Expenditure	**35,423,685,362**	**35,987,566,152**	**563,880,790**

0505010 Technical Accreditation and Quality Assurance

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,705,930,197	2,275,551,519	569,621,322
Current Transfers to Govt. Agencies	1,705,930,197	2,275,551,519	569,621,322
Total Expenditure	**1,705,930,197**	**2,275,551,519**	**569,621,322**

0505020 Technical Trainers and Instructor Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,367,608,487	28,688,867,955	321,259,468
Compensation to Employees	10,081,334,045	9,951,334,045	(130,000,000)
Use of Goods and Services	34,698,084	34,698,084	-
Current Transfers to Govt. Agencies	18,251,576,358	18,702,835,826	451,259,468
Total Expenditure	**28,367,608,487**	**28,688,867,955**	**321,259,468**

0505030 Special Needs in Technical and Vocational Education

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	209,157,964	209,157,964	-
Current Transfers to Govt. Agencies	209,157,964	209,157,964	-
Total Expenditure	**209,157,964**	**209,157,964**	**-**

0505040 Infrastructure Development and Expansion

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	4,221,600,000	3,894,600,000	(327,000,000)
Acquisition of Non-Financial Assets	194,948,104	144,948,104	(50,000,000)
Capital Grants to Govt. Agencies	2,889,100,000	2,772,100,000	(117,000,000)
Other Development	1,137,551,896	977,551,896	(160,000,000)
Total Expenditure	**4,221,600,000**	**3,894,600,000**	**(327,000,000)**

0505000 Technical Vocational Education and Training

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,282,696,648	31,173,577,438	890,880,790
Compensation to Employees	10,081,334,045	9,951,334,045	(130,000,000)
Use of Goods and Services	34,698,084	34,698,084	-
Current Transfers to Govt. Agencies	20,166,664,519	21,187,545,309	1,020,880,790
Capital Expenditure	4,221,600,000	3,894,600,000	(327,000,000)
Acquisition of Non-Financial Assets	194,948,104	144,948,104	(50,000,000)
Capital Grants to Govt. Agencies	2,889,100,000	2,772,100,000	(117,000,000)
Other Development	1,137,551,896	977,551,896	(160,000,000)
Total Expenditure	**34,504,296,648**	**35,068,177,438**	**563,880,790**

0507010 Revitalization of Youth Polytechnics

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	57,597,645	57,597,645	-
Compensation to Employees	40,106,157	40,106,157	-
Use of Goods and Services	17,491,488	17,491,488	-
Total Expenditure	**57,597,645**	**57,597,645**	**-**

0507000 Youth Training and Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	57,597,645	57,597,645	-
Compensation to Employees	40,106,157	40,106,157	-
Use of Goods and Services	17,491,488	17,491,488	-
Total Expenditure	**57,597,645**	**57,597,645**	**-**

0508010 Headquarters Administrative Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	861,791,069	861,791,069	-
Compensation to Employees	706,135,917	706,135,917	-
Use of Goods and Services	153,352,473	153,352,473	-
Other Recurrent	2,302,679	2,302,679	-
Total Expenditure	**861,791,069**	**861,791,069**	**-**

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	861,791,069	861,791,069	-
Compensation to Employees	706,135,917	706,135,917	-
Use of Goods and Services	153,352,473	153,352,473	-
Other Recurrent	2,302,679	2,302,679	-
Total Expenditure	**861,791,069**	**861,791,069**	**-**

1065 State Department for Higher Education and Research

PART A. Vision

An inclusive and equitable quality education, training and research.

PART B. Mission

To provide, promote and coordinate the delivery of quality education, training and research and enhance integration of science, technology and innovation into national production systems for sustainable development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Higher Education and Research during the FY2024/25 amounts to KSh.136.2 billion. This comprises of KSh.135.5 billion and KSh.687.8 million for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted from KSh.136.2 billion to KSh.139.6 billion comprising KSh.139.2 billion and KSh.487.9 million for Current and Capital expenditures respectively. The KSh.3.7 billion change in the Current expenditure is on account of additional AIA under Public Universities and KSh.1 billion additional funding to offset part of the pending bills owed to private universities on account of GoK sponsored students placed in the private universities. The vote also has a reallocation of KSh. 250 million to cater for the requirements of Enterprise Resource Planning (ERP) system at the Open University of Kenya.

The detailed changes are reflected in parts E, F, G and H accordingly.

PART D. Programme Objectives

Programme	Objective
0504000 University Education	To promote access and equity, quality and relevance through advancement of knowledge in university education.
0506000 Research, Science, Technology and Innovation	To formulate, review and implement programmes for the development and harnessing of Research, Science, Technology and Innovation.

1065 State Department for Higher Education and Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0504000 University Education

Outcome: Increased access to university education

Sub Programme: 0504010 University Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1065000500 Technical University of Mombasa	Student graduation	No. of students	3,450	3,450
1065000600 University of Nairobi	Student graduation	No. of students	10,334	10,334
1065000900 Jomo Kenyatta University of Agriculture and Technology	Student graduation	No. of students	7,945	7,945
	Open University	No. of students enrolled	3,000	3,000
		No. of new academic programmes for year 2 to 4 developed	7	7
		% settlement of the ERP System pending bill	-	55
1065001900 Pwani University	Student graduation	No. of students	1,245	1,245

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1065002300 Dedan Kimathi University of Technology	Student graduation	No. of students	959	959
1065002800 University of Eldoret	Student graduation	No. of students	2,678	2,678
1065004100 Tharaka University	Student graduation	No. of students	250	250
1065005400 Kibabii University	Student graduation	No. of students	1,294	1,294
1065100400 University of Nairobi	University Infrastructure Development Services	% completion of Engineering Complex	18	12
		% completion of Completion of Pharmacy Building -CHS phase I	67	67
1065103400 Co-operative University of Kenya	University Infrastructure Development Services	% Completion of Library	50	50
		% Completion of Kenya Rural Transformation Project	10	10

Sub Programme: 0504020 Quality Assurance and Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1065001400 Commission for Universities Education	Quality Assurance and Accreditation Services	No. of Campus/ODeL centers evaluated for accreditation	20	20
		No. of academic programmes audited	10	10

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Quality Assurance and Accreditation Services	No. of academic programmes aligned to Competency Based Education (CBE)	1,000	1,000
		No. of academic staff trained on CBE	2,000	2,000

Sub Programme: 0504030 Higher Education Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1065001300 Directorate of Higher Education	Higher Education Support Services	No. of bilateral/ MoUs on higher education signed	3	3
		No. of students nominated for scholarships in foreign universities	300	300
		No. of workshops on capacity building of university council and senior management	2	2
1065001500 Higher Education Loans Board (HELB)	Student Financing Services	No. of students awarded loans	496,757	496,757
		No. of TVET students awarded loans	427,331	427,331
1065003800 University Funding Board	Student Financing Services	No. of GoK sponsored students in Public Universities	459,432	459,432

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1065004000 GoK Sponsorship to Students in Private Universities	Student Financing Services	No. of GoK sponsored students in Private Universities	30,500	30,500

Programme: 0506000 Research, Science, Technology and Innovation

Outcome: Integration of research, STI in production systems for sustainable development

Sub Programme: 0506010 Research Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1065003300 National Research Fund	Research Funding	No. of Research projects supported	160	160
		No. of up-scaled research projects commercialized	6	6
1065003600 Department of Research Development	Research Services	No. of bilateral MoUs on research and development signed	3	3
		% of R&D Projects monitored and coordinated	50	40

Vote 1065 State Department for Higher Education and Research

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0504010 University Education	79,560,594,100	80,091,817,147	531,223,047
0504020 Quality Assurance and Standards	444,438,964	494,438,964	50,000,000
0504030 Higher Education Support Services	55,157,255,728	57,904,555,728	2,747,300,000
0504000 University Education	**135,162,288,792**	**138,490,811,839**	**3,328,523,047**
0506010 Research Management and Development	316,329,128	455,329,128	139,000,000
0506030 Science and Technology Development and Promotion	338,159,112	338,159,112	-
0506000 Research, Science, Technology and Innovation	**654,488,240**	**793,488,240**	**139,000,000**
0508010 Headquarters Administrative Services	363,459,702	363,459,702	-
0508000 General Administration, Planning and Support Services	**363,459,702**	**363,459,702**	**-**
Total Expenditure for Vote 1065 State Department for Higher Education and Research	**136,180,236,734**	**139,647,759,781**	**3,467,523,047**

Vote 1065 State Department for Higher Education and Research

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**135,492,440,334**	**139,159,830,781**	**3,667,390,447**
Compensation to Employees	259,000,000	255,300,000	(3,700,000)
Use of Goods and Services	247,873,393	247,873,393	-
Current Transfers to Govt. Agencies	99,074,201,941	100,745,292,388	1,671,090,447
Other Recurrent	35,911,365,000	37,911,365,000	2,000,000,000
Capital Expenditure	**687,796,400**	**487,929,000**	**(199,867,400)**
Capital Grants to Govt. Agencies	687,796,400	487,929,000	(199,867,400)
Total Expenditure	**136,180,236,734**	**139,647,759,781**	**3,467,523,047**

0504010 University Education

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	78,872,797,700	79,603,888,147	731,090,447
Current Transfers to Govt. Agencies	78,872,797,700	79,603,888,147	731,090,447
Capital Expenditure	687,796,400	487,929,000	(199,867,400)
Capital Grants to Govt. Agencies	687,796,400	487,929,000	(199,867,400)
Total Expenditure	**79,560,594,100**	**80,091,817,147**	**531,223,047**

0504020 Quality Assurance and Standards

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	444,438,964	494,438,964	50,000,000
Current Transfers to Govt. Agencies	444,438,964	494,438,964	50,000,000
Total Expenditure	**444,438,964**	**494,438,964**	**50,000,000**

0504030 Higher Education Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	55,157,255,728	57,904,555,728	2,747,300,000
Compensation to Employees	65,570,365	62,870,365	(2,700,000)
Use of Goods and Services	4,867,380	4,867,380	-
Current Transfers to Govt. Agencies	19,175,817,983	19,925,817,983	750,000,000
Other Recurrent	35,911,000,000	37,911,000,000	2,000,000,000
Total Expenditure	**55,157,255,728**	**57,904,555,728**	**2,747,300,000**

0504000 University Education

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	134,474,492,392	138,002,882,839	3,528,390,447
Compensation to Employees	65,570,365	62,870,365	(2,700,000)

0504000 University Education

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	4,867,380	4,867,380	-
Current Transfers to Govt. Agencies	98,493,054,647	100,024,145,094	1,531,090,447
Other Recurrent	35,911,000,000	37,911,000,000	2,000,000,000
Capital Expenditure	687,796,400	487,929,000	(199,867,400)
Capital Grants to Govt. Agencies	687,796,400	487,929,000	(199,867,400)
Total Expenditure	**135,162,288,792**	**138,490,811,839**	**3,328,523,047**

0506010 Research Management and Development

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	316,329,128	455,329,128	139,000,000
Compensation to Employees	53,090,767	52,090,767	(1,000,000)
Use of Goods and Services	20,250,179	20,250,179	-
Current Transfers to Govt. Agencies	242,988,182	382,988,182	140,000,000
Total Expenditure	**316,329,128**	**455,329,128**	**139,000,000**

0506030 Science and Technology Development and Promotion

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	338,159,112	338,159,112	-
Current Transfers to Govt. Agencies	338,159,112	338,159,112	-
Total Expenditure	**338,159,112**	**338,159,112**	**-**

0506000 Research, Science, Technology and Innovation

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	654,488,240	793,488,240	139,000,000
Compensation to Employees	53,090,767	52,090,767	(1,000,000)

0506000 Research, Science, Technology and Innovation

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	20,250,179	20,250,179	-
Current Transfers to Govt. Agencies	581,147,294	721,147,294	140,000,000
Total Expenditure	**654,488,240**	**793,488,240**	**139,000,000**

0508010 Headquarters Administrative Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	363,459,702	363,459,702	-
Compensation to Employees	140,338,868	140,338,868	-
Use of Goods and Services	222,755,834	222,755,834	-
Other Recurrent	365,000	365,000	-
Total Expenditure	**363,459,702**	**363,459,702**	**-**

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	363,459,702	363,459,702	-
Compensation to Employees	140,338,868	140,338,868	-
Use of Goods and Services	222,755,834	222,755,834	-
Other Recurrent	365,000	365,000	-
Total Expenditure	**363,459,702**	**363,459,702**	**-**

1066 State Department for Basic Education

PART A. Vision

A globally competitive education and training for sustainable development.

PART B. Mission

To provide, promote and co-ordinate quality education, training and research for empowerment of individuals to become caring, competent and responsible citizens who value education as a lifelong process.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Basic Education during the FY2024/25 amounts to KSh.138.9 billion. This comprises of KSh. 118.1 billion and KSh. 20.8 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted from KSh. 138.9 billion to KSh. 136.8 billion under the FY2024/25 Supplementary Estimates No.III. This reflects an increase of KSh. 140.6 milllion under Current expenditure due to adjustment of personnel emoluments to reflect actual requirement for the year and a reduction of KSh.2.2 billion under Capital expenditure due to rationalization of the budget.

Details of the changes are reflected in parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0501000 Primary Education	To enhance access, quality, equity and relevance of primary education.
0502000 Secondary Education	To enhance access, quality, equity and relevance of secondary education.
0503000 Quality Assurance and Standards	To develop, maintain and enhance education quality standards.

1066 State Department for Basic Education

Programme	Objective
0508000 General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes

1066 State Department for Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0501000 Primary Education

Outcome: Improved access, equity, quality and relevance in basic education

Sub Programme: 0501010 Free Primary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1066001500 Directorate of Basic Education	Public Primary School Enrollment Services	No. of learners in public primary schools	6,450,133	6,450,133
1066100100 School Infrastructure in North Nyamira/ Borabu	Infrastructure and Equipment Development Services	% Completion of civil works for identified projects in 25 primary schools	100	95
1066101500 Primary Schools infrastructure Improvement	Infrastructure and Equipment Development Services	% completion of targeted primary schools infrastructure	100	-
1066104900 Public Participation Projects	Primary Schools Infrastructure Services	% completion of targeted construction of Classrooms, Lab, & Admin Block at Nyamira DEB Primary School	100	50
1066105200 Kenya Primary Education Equity in Learning Program	Primary School Improvement Services	Number of primary schools completing priority areas in their SIPs No. of Grade 9 classrooms constructed	5,422 7,500	5,422 7,500
1066105700 Secondary Infrastructure Improvement II	Secondary Schools Infrastructure Services	% completion of secondary schools infrastructure	100	50

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1066105900 Primary and Secondary School Infrastructure	Primary Schools Infrastructure Services	% completion of primary schools infrastructure	100	50
1066106100 Primary & Secondary Schools Infrastructure Improvement II	Primary Schools Infrastructure Services	% completion of primary schools infrastructure	-	100

Sub Programme: 0501020 Special Needs Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1066105500 Assembly of Assistive Devices - KISE	Special Needs Education (SNE) Services	Percentage completion of Assistive Devices Workshop	100	70

Sub Programme: 0501050 Primary Teachers Training and In-servicing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1066101900 Rehabilitation of Old TTCs	Primary Teacher Training Services	% completion of targeted rehabilitation at Baringo TTC	-	100

Sub Programme: 0501080 Expanding Education Opportunities in ASALs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1066105800 Integrated Food and Energy Solutions for Schools (NACONEK)	Climate Friendly Cooking System	Number of schools with clean energy (steam cooking system)	13	5

1066 State Department for Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0502000 Secondary Education

Outcome: Improved access, equity, quality and relevance in secondary education

Sub Programme: 0502020 Free Day Secondary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1066001100 Science Equipment Production Unit	Infrastructure and Equipment Development Services	No. of laboratory apparatus supplied	15,000	15,000
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	Enrollment in Public Schools	No. of students enrolled in Public Secondary Schools	3,244,325	3,244,325
		No. of learners in Junior Secondary Schools	3,312,865	3,312,865
	Public Schools Quality Assurance Services	% settlement of motor vehicle pending bill	-	100
1066102400 Secondary School Infrastructure Improvement	Infrastructure and Equipment Development Services	% infrastructure development in targeted public secondary schools	100	50
1066103900 Kenya Secondary Education Quality Improvement Project	Student Financing Services	No. of learners provided with Elimu scholarships	8,992	8,992
1066105100 Promotion of Youth Employment thro' Scholarships Ph 2-Wings to Fly IV	Student Financing Services	No. of students provided with wings to fly scholarships	730	730

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1066105400 VVOB Education for Development	School-based teacher continuous professional development	No. of Junior Secondary School leaders who complete the professional development trajectory on instructional leadership	-	800
1066105700 Secondary Infrastructure Improvement II	Infrastructure Development Services	Percentage completion of secondary schools infrastructure	100	100
1066105900 Primary and Secondary School Infrastructure	Secondary Schools Infrastructure Services	Percentage completion of secondary schools infrastructure	100	50
1066106100 Primary & Secondary Schools Infrastructure Improvement II	Secondary Schools Infrastructure Services	Percentage completion of secondary schools infrastructure	-	100

Programme: 0503000 Quality Assurance and Standards

Outcome: Improved education quality and standards

Sub Programme: 0503010 Curriculum Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1066001000 Kenya Institute of Curriculum Development	Curriculum Development Services	No. of electronic and non-electronic curriculum support materials provided	650	650
		% readiness for transition to senior school under CBE	-	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0503030 Co-Curriculum Activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1066000200 Policy and Educational Development Co-ordination Services	Co-curricular Services	No. of schools participating in sports and games at Sub- County level	4,600	4,600
		No. of schools participating in music festivals at Sub- County level	4,700	4,700
		No. of schools participating in drama festivals at Sub- County level	3,100	3,100
		No. of schools participating in science and Engineering fairs at Sub- County level	3,200	3,200

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Enhanced accountability, efficiency and effectiveness in service delivery

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1066000400 Headquarters Administrative Services	Employee Health and Wellness	% of Employees sensitized	100	100
	Quality and Standards Services	% level of Information Security Management Standard (ISMS) developed	10	10
	National Conversation Conference on Education	No. of National Conversation Conference on Competency Based Education (CBE) held	-	1

Vote 1066 State Department for Basic Education

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0501010 Free Primary Education	26,538,097,397	24,016,161,847	(2,521,935,550)
0501020 Special Needs Education	831,248,083	781,248,083	(50,000,000)
0501040 Early Child Development and Education	18,448,319	18,448,319	-
0501050 Primary Teachers Training and In-servicing	399,469,379	429,469,379	30,000,000
0501060 Alternative Basic Adult & Continuing Education	55,275,376	55,275,376	-
0501070 School Health, Nutrition and Meals	3,600,000,000	3,600,000,000	-
0501080 Expanding Education Opportunities in ASALs	700,000,000	570,000,000	(130,000,000)
0501000 Primary Education	**32,142,538,554**	**29,470,603,004**	**(2,671,935,550)**
0502020 Free Day Secondary Education	88,668,793,799	89,004,229,349	335,435,550
0502030 Secondary Teachers Education Services	231,689,981	231,689,981	-
0502040 Secondary Teachers In-Service	372,582,688	372,582,688	-
0502050 Special Needs education	200,000,000	200,000,000	-
0502000 Secondary Education	**89,473,066,468**	**89,808,502,018**	**335,435,550**
0503010 Curriculum Development	1,258,221,559	1,458,221,559	200,000,000
0503020 Examination and Certification	9,796,814,577	9,796,814,577	-
0503030 Co-Curriculum Activities	1,329,508,180	1,288,108,180	(41,400,000)
0503000 Quality Assurance and Standards	**12,384,544,316**	**12,543,144,316**	**158,600,000**
0508010 Headquarters Administrative Services	1,787,919,228	1,869,884,116	81,964,888
0508020 County Administrative Services	3,070,957,202	3,070,957,202	-

Vote 1066 State Department for Basic Education

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0508000 General Administration, Planning and Support Services	4,858,876,430	4,940,841,318	81,964,888
Total Expenditure for Vote 1066 State Department for Basic Education	138,859,025,768	136,763,090,656	(2,095,935,112)

Vote 1066 State Department for Basic Education

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**118,077,025,768**	**118,217,590,656**	**140,564,888**
Compensation to Employees	4,971,999,980	5,012,564,868	40,564,888
Use of Goods and Services	8,748,463,461	8,789,863,461	41,400,000
Current Transfers to Govt. Agencies	18,843,182,979	18,607,247,429	(235,935,550)
Other Recurrent	85,513,379,348	85,807,914,898	294,535,550
Capital Expenditure	**20,782,000,000**	**18,545,500,000**	**(2,236,500,000)**
Capital Grants to Govt. Agencies	20,782,000,000	18,545,500,000	(2,236,500,000)
Total Expenditure	**138,859,025,768**	**136,763,090,656**	**(2,095,935,112)**

0501010 Free Primary Education

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,201,097,397	8,665,161,847	(535,935,550)
Compensation to Employees	277,780,471	277,780,471	-
Use of Goods and Services	6,506,072	6,506,072	-
Current Transfers to Govt. Agencies	8,916,810,854	8,380,875,304	(535,935,550)
Capital Expenditure	17,337,000,000	15,351,000,000	(1,986,000,000)
Capital Grants to Govt. Agencies	17,337,000,000	15,351,000,000	(1,986,000,000)
Total Expenditure	**26,538,097,397**	**24,016,161,847**	**(2,521,935,550)**

0501020 Special Needs Education

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	681,248,083	681,248,083	-
Use of Goods and Services	7,345,070	7,345,070	-
Current Transfers to Govt. Agencies	673,903,013	673,903,013	-
Capital Expenditure	150,000,000	100,000,000	(50,000,000)
Capital Grants to Govt. Agencies	150,000,000	100,000,000	(50,000,000)
Total Expenditure	**831,248,083**	**781,248,083**	**(50,000,000)**

0501040 Early Child Development and Education

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	18,448,319	18,448,319	-
Compensation to Employees	16,440,538	16,440,538	-
Use of Goods and Services	2,007,781	2,007,781	-
Total Expenditure	**18,448,319**	**18,448,319**	**-**

0501050 Primary Teachers Training and In-servicing

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	389,469,379	389,469,379	-
Compensation to Employees	21,647,028	21,647,028	-
Use of Goods and Services	422,351	422,351	-
Current Transfers to Govt. Agencies	367,400,000	367,400,000	-
Capital Expenditure	10,000,000	40,000,000	30,000,000
Capital Grants to Govt. Agencies	10,000,000	40,000,000	30,000,000
Total Expenditure	**399,469,379**	**429,469,379**	**30,000,000**

0501060 Alternative Basic Adult & Continuing Education

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	55,275,376	55,275,376	-
Compensation to Employees	36,328,669	36,328,669	-
Use of Goods and Services	18,946,707	18,946,707	-
Total Expenditure	**55,275,376**	**55,275,376**	**-**

0501070 School Health, Nutrition and Meals

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,600,000,000	3,600,000,000	-
Current Transfers to Govt. Agencies	3,600,000,000	3,600,000,000	-
Total Expenditure	**3,600,000,000**	**3,600,000,000**	**-**

0501080 Expanding Education Opportunities in ASALs

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	500,000,000	500,000,000	-
Current Transfers to Govt. Agencies	500,000,000	500,000,000	-

0501080 Expanding Education Opportunities in ASALs

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	200,000,000	70,000,000	(130,000,000)
Capital Grants to Govt. Agencies	200,000,000	70,000,000	(130,000,000)
Total Expenditure	**700,000,000**	**570,000,000**	**(130,000,000)**

0501000 Primary Education

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,445,538,554	13,909,603,004	(535,935,550)
Compensation to Employees	352,196,706	352,196,706	-
Use of Goods and Services	35,227,981	35,227,981	-
Current Transfers to Govt. Agencies	14,058,113,867	13,522,178,317	(535,935,550)
Capital Expenditure	17,697,000,000	15,561,000,000	(2,136,000,000)
Capital Grants to Govt. Agencies	17,697,000,000	15,561,000,000	(2,136,000,000)
Total Expenditure	**32,142,538,554**	**29,470,603,004**	**(2,671,935,550)**

0502020 Free Day Secondary Education

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	85,583,793,799	86,019,729,349	435,935,550
Compensation to Employees	53,786,379	53,786,379	-
Use of Goods and Services	226,038,932	226,038,932	-
Current Transfers to Govt. Agencies	241,000,000	341,000,000	100,000,000
Other Recurrent	85,062,968,488	85,398,904,038	335,935,550
Capital Expenditure	3,085,000,000	2,984,500,000	(100,500,000)
Capital Grants to Govt. Agencies	3,085,000,000	2,984,500,000	(100,500,000)
Total Expenditure	**88,668,793,799**	**89,004,229,349**	**335,435,550**

0502030 Secondary Teachers Education Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	231,689,981	231,689,981	-
Current Transfers to Govt. Agencies	231,689,981	231,689,981	-
Total Expenditure	**231,689,981**	**231,689,981**	**-**

0502040 Secondary Teachers In-Service

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	372,582,688	372,582,688	-
Current Transfers to Govt. Agencies	372,582,688	372,582,688	-
Total Expenditure	**372,582,688**	**372,582,688**	**-**

0502050 Special Needs education

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	200,000,000	200,000,000	-
Current Transfers to Govt. Agencies	200,000,000	200,000,000	-
Total Expenditure	**200,000,000**	**200,000,000**	**-**

0502000 Secondary Education

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	86,388,066,468	86,824,002,018	435,935,550
Compensation to Employees	53,786,379	53,786,379	-
Use of Goods and Services	226,038,932	226,038,932	-
Current Transfers to Govt. Agencies	1,045,272,669	1,145,272,669	100,000,000
Other Recurrent	85,062,968,488	85,398,904,038	335,935,550
Capital Expenditure	3,085,000,000	2,984,500,000	(100,500,000)
Capital Grants to Govt. Agencies	3,085,000,000	2,984,500,000	(100,500,000)

0502000 Secondary Education

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**89,473,066,468**	**89,808,502,018**	**335,435,550**

0503010 Curriculum Development

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,258,221,559	1,458,221,559	200,000,000
Current Transfers to Govt. Agencies	1,258,221,559	1,458,221,559	200,000,000
Total Expenditure	**1,258,221,559**	**1,458,221,559**	**200,000,000**

0503020 Examination and Certification

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,796,814,577	9,796,814,577	-
Use of Goods and Services	7,969,814,577	7,969,814,577	-
Current Transfers to Govt. Agencies	1,827,000,000	1,827,000,000	-
Total Expenditure	**9,796,814,577**	**9,796,814,577**	**-**

0503030 Co-Curriculum Activities

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,329,508,180	1,288,108,180	(41,400,000)
Compensation to Employees	951,906,423	951,906,423	-
Use of Goods and Services	2,877,218	2,877,218	-
Other Recurrent	374,724,539	333,324,539	(41,400,000)
Total Expenditure	**1,329,508,180**	**1,288,108,180**	**(41,400,000)**

0503000 Quality Assurance and Standards

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	12,384,544,316	12,543,144,316	158,600,000
Compensation to Employees	951,906,423	951,906,423	-
Use of Goods and Services	7,972,691,795	7,972,691,795	-
Current Transfers to Govt. Agencies	3,085,221,559	3,285,221,559	200,000,000
Other Recurrent	374,724,539	333,324,539	(41,400,000)
Total Expenditure	**12,384,544,316**	**12,543,144,316**	**158,600,000**

0508010 Headquarters Administrative Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,787,919,228	1,869,884,116	81,964,888
Compensation to Employees	950,269,217	990,834,105	40,564,888
Use of Goods and Services	145,675,160	187,075,160	41,400,000
Current Transfers to Govt. Agencies	616,288,530	616,288,530	-
Other Recurrent	75,686,321	75,686,321	-
Total Expenditure	**1,787,919,228**	**1,869,884,116**	**81,964,888**

0508020 County Administrative Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,070,957,202	3,070,957,202	-
Compensation to Employees	2,663,841,255	2,663,841,255	-
Use of Goods and Services	368,829,593	368,829,593	-
Current Transfers to Govt. Agencies	38,286,354	38,286,354	-
Total Expenditure	**3,070,957,202**	**3,070,957,202**	**-**

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,858,876,430	4,940,841,318	81,964,888
Compensation to Employees	3,614,110,472	3,654,675,360	40,564,888
Use of Goods and Services	514,504,753	555,904,753	41,400,000
Current Transfers to Govt. Agencies	654,574,884	654,574,884	-
Other Recurrent	75,686,321	75,686,321	-
Total Expenditure	**4,858,876,430**	**4,940,841,318**	**81,964,888**

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PART A. Vision

Excellence in economic and public financial management.

PART B. Mission

To promote economic transformation for shared growth through formulation implementation and monitoring of prudent economic and financial policies at National and County levels of Government.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Treasury for the FY 2024/25 is KSh.117 billion comprising KSh.78.0 billion for Current expenditure and KSh.39.0 billion for Capital expenditure.

The Approved Estimates have been revised from KSh.117 billion to KSh.122.2 billion under the FY 2024/25 Supplementary Estimates No. III of which Current expenditure is KSh.82.3 billion while Capital expenditure is KSh.39.9 billion. The overall change reflects an increase of KSh.5.1 billion comprising an increase of KSh.4.3 billion in the Current expenditure and an increase of KSh.871.6 million in Capital expenditure. The change in Current expenditure comprises additional funds to cater for the Motor Vehicle Leasing Programme; operations and maintenance; reduction in the provision for personnel emoluments to reflect the actual requirement; additional funds to cater for operations and maintenance for the Public Procurement and Regulatory Authority; and reallocation of funds. The change in Capital expenditure is on account of additional funding under the Supporting Access to Finance and Enterprise Recovery Project; renewal of Oracle Licenses; Public Financial Management Reforms; Equity participation for Telkom Kenya; operationalization of Data Recovery Centre Equipment - Government Data Centre;and rationalization of expenditure due to low absorption.

The outputs, targets and financial indicators have been revised accordingly to reflect the current status as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0717000 General Administration Planning and Support Services	To enhance institutional and human resource capacity for quality delivery of services.
0718000 Public Financial Management	To increase the reliability, stability and soundness of financial sector.

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Programme	Objective
0719000 Economic and Financial Policy Formulation and Management	To ensure stable micro and macro-economic environment.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0717000 General Administration Planning and Support Services

Outcome: Enhanced institutional and human resource capacity for quality delivery of services

Sub Programme: 0717010 Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1071000100 Headquarters Administrative Services	Administrative Services	No. of motor vehicles leased	10,741	10,741
1071102200 Strategic Investments in Public Enterprises	Government Investment Services	Amount of capital injected into Telkom Kenya (KSh.Milions)	-	400
1071108100 Kenya Affordable Housing Project - BETA	Affordable Housing Services	% of funds disbursed to Kenya Mortgage Refinance Company	100	100
1071108800 Operationalization of Kenya Mortgage Refinance Company (KMRC) - BETA	Affordable Housing Services	% operationalization	100	100

Sub Programme: 0717030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1071109100 East Africa Transport, Trade & Development Facilitation Project	Complete border points	No. of border points completed	5	5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0717040 ICT Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre	Government Data Centre	% level of completion	-	50

Programme: 0718000 Public Financial Management

Outcome: Increased reliability, stability and soundness of the financial sector

Sub Programme: 0718010 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1071000400 Resource Mobilization Department	Resource Mobilization Services	Funds disbursed to MDAs as a % of the external resources mobilized	100	100
		External Resources mobilized as a % of fiscal gap	40	40
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	Capacity Development Services	No. of staff trained on project appraisal	30	10
1071107900 Infrastructure Finance & Public Private Partnership Project 2 - BETA	Project approved	No. of PPP projects approved	20	20

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1071108400 Public Debt Management Support Project	Public Debt Management Services	No. of Public Debt Framework developed	2	2
1071110300 Special Global Fund - TB NFM 3 - BETA	Disease Control Services	% of TB cases treated	85	20
1071110500 Special Global Fund - HIV NFM 3 - BETA	Disease Control Services	No. of people tested for HIV % of people receiving ART	7,632,177 98.34	3,089,788 75
1071110600 Special Global Fund - Malaria NFM 3 - BETA	Disease Control Services	% of universal coverage of LLINs % of population protected through IRS within a year	100 100	54 54
1071110800 National Treasury Capacity Strenghtening Project	Capacity Development Services	No. of trained officers	15	30
1071113600 Special Global Fund - TB NFM 4	Disease Control Services	% of TB cases treated	85	75
1071113700 Special Global Fund - HIV NFM 4	Disease Control Services	No. of people tested for HIV % of People receiving ART	7,632,177 95	4,632,177 65
1071113800 Special Global Fund - Malaria NFM 4	Disease Control Services	% of universal coverage of LLINs % of population protected through IRS within a year	100 98	100 98

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0718020 Budget Formulation Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1071000200 Budget Department	Budget Formulation and Management Services	Annual Appropriation Bill	1	1
		Supplementary Appropriation Bills	2	2
1071104500 Equalisation Fund Transfers - BETA	Equal development across the country	Amount of Equalization Funds transferred (KSh.Billions)	8	0.53

Sub Programme: 0718030 Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1071001000 Internal Audit Department	Audit Services	No. of Value For Money (VFM) Audit reports	205	205
		No. of Government Entities capacity built on IRMF	20	20
		No. of Audit Committees Capacity built	15	15

Sub Programme: 0718040 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1071001200 Accounting Services	Accounting Services	No. of Consolidated Financial Statements prepared	1	1
1071001900 National Sub-County Treasuries - Field Services	Accounting Services	% of funds disbursed to sub county national treasuries	100	100
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	Financial Management services	No. of licenses renewed	1	1

Sub Programme: 0718050 Supply Chain Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1071001700 Directorate of Public Procurement	Public Procurement Services	No. of AGPO enterprises registered No. of MDAs trained on public procurement	20,000 20	20,000 20

Sub Programme: 0718060 Public Financial Management Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1071002000 Public Financial Management Reforms	Capacity Development Services	No. of officers trained on PFM	4,000	3,600
1071100100 Support to Public Financial Management (PFM-R)	Capacity Development Services	% of PFM reforms implemented in PFMR strategy 2023-2028	50	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0718070 Government Investment and Assets

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1071002200 Department of Government Investment and Public Enterprises	Govt. Investment Management Services	% of state corporations budget reviewed	100	100
		No. of Govt. Investment policies developed	1	1
		No. of Govt. Investment reports prepared	1	1
		No. of Govt. Investment regulations developed	1	1
		No. of reports on assessment of State Corporations and Govt. Linked Corporations on their fiscal exposure	1	1
1071009600 State Corporations Appeals Tribunal	Appeals Management Services	% of State Corporations cases cleared	50	75

Programme: 0719000 Economic and Financial Policy Formulation and Management

Outcome: Stable macro economic environment

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0719010 Fiscal Policy Formulation, Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) - BETA	Climate Change Adaptation and Mitigation Services	No. of counties with CCF operationalized	22	22
1071111700 Supporting Access to Finance & Enterprise Recovery (SAFER) - BETA	Financial Access Services	% of enterprises with financial access	100	100

Sub Programme: 0719040 Microfinance Sector Support and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1071008200 Financial & Sectoral Affairs Department	Microfinance Sector Development Services	% of financial and sectoral policies analyzed	100	100
1071113300 Rural Kenya Financial Inclusion Facility (RK-FINFA) - BETA	Microfinance Sector Development Services	No. of participating financial institutions	6	5

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0717010 Administration Services	36,349,554,777	42,080,204,111	5,730,649,334
0717020 Human Resources Management Services	114,839,429	114,839,429	-
0717030 Financial Services	41,008,520,698	40,909,520,698	(99,000,000)
0717040 ICT Services	546,294,721	1,046,294,721	500,000,000
0717000 General Administration Planning and Support Services	**78,019,209,625**	**84,150,858,959**	**6,131,649,334**
0718010 Resource Mobilization	13,088,874,476	14,403,491,936	1,314,617,460
0718020 Budget Formulation Coordination and Management	9,231,920,112	2,024,920,112	(7,207,000,000)
0718030 Audit Services	861,174,343	904,174,343	43,000,000
0718040 Accounting Services	3,150,018,456	3,425,018,456	275,000,000
0718050 Supply Chain Management Services	2,089,203,579	2,389,203,579	300,000,000
0718060 Public Financial Management Reforms	594,408,775	564,408,775	(30,000,000)
0718070 Government Investment and Assets	2,683,612,547	2,736,963,213	53,350,666
0718000 Public Financial Management	**31,699,212,288**	**26,448,180,414**	**(5,251,031,874)**
0719010 Fiscal Policy Formulation, Development and Management	5,536,092,586	9,930,092,586	4,394,000,000
0719020 Debt Management	148,356,586	148,356,586	-
0719040 Microfinance Sector Support and Development	1,030,892,162	880,892,162	(150,000,000)
0719000 Economic and Financial Policy Formulation and Management	**6,715,341,334**	**10,959,341,334**	**4,244,000,000**
0720010 Elimination of Restrictive Trade Practices	617,990,000	617,990,000	-
0720000 Market Competition	**617,990,000**	**617,990,000**	**-**

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PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
Total Expenditure for Vote 1071 The National Treasury	**117,051,753,247**	**122,176,370,707**	**5,124,617,460**

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025 Approved Estimates KShs.	Supplementary Estimates KShs.	Change in Estimates KShs.
Current Expenditure	**78,013,038,675**	**82,266,038,675**	**4,253,000,000**
Compensation to Employees	3,938,647,044	3,906,647,044	(32,000,000)
Use of Goods and Services	15,722,912,818	21,185,529,652	5,462,616,834
Current Transfers to Govt. Agencies	58,310,675,313	57,124,025,979	(1,186,649,334)
Other Recurrent	40,803,500	49,836,000	9,032,500
Capital Expenditure	**39,038,714,572**	**39,910,332,032**	**871,617,460**
Acquisition of Non-Financial Assets	1,594,846,881	1,371,147,307	(223,699,574)
Capital Grants to Govt. Agencies	24,407,088,203	22,924,011,177	(1,483,077,026)
Other Development	13,036,779,488	15,615,173,548	2,578,394,060
Total Expenditure	**117,051,753,247**	**122,176,370,707**	**5,124,617,460**

0717010 Administration Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	24,023,901,099	29,352,550,433	5,328,649,334
Compensation to Employees	610,827,867	610,827,867	-
Use of Goods and Services	10,955,376,153	16,274,992,987	5,319,616,834
Current Transfers to Govt. Agencies	12,447,697,079	12,447,697,079	-
Other Recurrent	10,000,000	19,032,500	9,032,500
Capital Expenditure	12,325,653,678	12,727,653,678	402,000,000
Acquisition of Non-Financial Assets	2,362,000	2,362,000	-
Capital Grants to Govt. Agencies	10,736,666,820	10,738,666,820	2,000,000
Other Development	1,586,624,858	1,986,624,858	400,000,000
Total Expenditure	**36,349,554,777**	**42,080,204,111**	**5,730,649,334**

0717020 Human Resources Management Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	114,839,429	114,839,429	-
Compensation to Employees	100,629,079	100,629,079	-
Use of Goods and Services	14,210,350	14,210,350	-
Total Expenditure	**114,839,429**	**114,839,429**	**-**

0717030 Financial Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	40,188,351,898	40,188,351,898	-
Compensation to Employees	295,508,535	295,508,535	-
Use of Goods and Services	3,219,942,150	3,219,942,150	-
Current Transfers to Govt. Agencies	36,672,901,213	36,672,901,213	-
Capital Expenditure	820,168,800	721,168,800	(99,000,000)
Capital Grants to Govt. Agencies	820,168,800	721,168,800	(99,000,000)
Total Expenditure	**41,008,520,698**	**40,909,520,698**	**(99,000,000)**

0717040 ICT Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	46,294,721	46,294,721	-
Compensation to Employees	39,360,071	39,360,071	-
Use of Goods and Services	4,131,150	4,131,150	-
Other Recurrent	2,803,500	2,803,500	-
Capital Expenditure	500,000,000	1,000,000,000	500,000,000
Other Development	500,000,000	1,000,000,000	500,000,000
Total Expenditure	**546,294,721**	**1,046,294,721**	**500,000,000**

0717000 General Administration Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	64,373,387,147	69,702,036,481	5,328,649,334
Compensation to Employees	1,046,325,552	1,046,325,552	-
Use of Goods and Services	14,193,659,803	19,513,276,637	5,319,616,834
Current Transfers to Govt. Agencies	49,120,598,292	49,120,598,292	-
Other Recurrent	12,803,500	21,836,000	9,032,500
Capital Expenditure	13,645,822,478	14,448,822,478	803,000,000
Acquisition of Non-Financial Assets	2,362,000	2,362,000	-
Capital Grants to Govt. Agencies	11,556,835,620	11,459,835,620	(97,000,000)
Other Development	2,086,624,858	2,986,624,858	900,000,000
Total Expenditure	**78,019,209,625**	**84,150,858,959**	**6,131,649,334**

0718010 Resource Mobilization

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	651,535,939	751,535,939	100,000,000
Compensation to Employees	186,404,089	186,404,089	-
Use of Goods and Services	365,131,850	465,131,850	100,000,000
Current Transfers to Govt. Agencies	100,000,000	100,000,000	-

0718010 Resource Mobilization

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	12,437,338,537	13,651,955,997	1,214,617,460
Acquisition of Non-Financial Assets	1,442,484,881	1,218,785,307	(223,699,574)
Capital Grants to Govt. Agencies	809,699,026	869,622,000	59,922,974
Other Development	10,185,154,630	11,563,548,690	1,378,394,060
Total Expenditure	**13,088,874,476**	**14,403,491,936**	**1,314,617,460**

0718020 Budget Formulation Coordination and Management

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,031,920,112	1,491,920,112	(1,540,000,000)
Compensation to Employees	147,558,503	147,558,503	-
Use of Goods and Services	120,797,953	120,797,953	-
Current Transfers to Govt. Agencies	2,763,563,656	1,223,563,656	(1,540,000,000)
Capital Expenditure	6,200,000,000	533,000,000	(5,667,000,000)
Capital Grants to Govt. Agencies	6,200,000,000	533,000,000	(5,667,000,000)
Total Expenditure	**9,231,920,112**	**2,024,920,112**	**(7,207,000,000)**

0718030 Audit Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	861,174,343	904,174,343	43,000,000
Compensation to Employees	727,244,043	727,244,043	-
Use of Goods and Services	133,930,300	176,930,300	43,000,000
Total Expenditure	**861,174,343**	**904,174,343**	**43,000,000**

0718040 Accounting Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

0718040 Accounting Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,550,018,456	2,525,018,456	(25,000,000)
Compensation to Employees	1,104,418,727	1,079,418,727	(25,000,000)
Use of Goods and Services	774,184,875	774,184,875	-
Current Transfers to Govt. Agencies	656,414,854	656,414,854	-
Other Recurrent	15,000,000	15,000,000	-
Capital Expenditure	600,000,000	900,000,000	300,000,000
Acquisition of Non-Financial Assets	150,000,000	150,000,000	-
Other Development	450,000,000	750,000,000	300,000,000
Total Expenditure	**3,150,018,456**	**3,425,018,456**	**275,000,000**

0718050 Supply Chain Management Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,529,203,579	1,829,203,579	300,000,000
Compensation to Employees	113,207,879	113,207,879	-
Use of Goods and Services	4,726,700	4,726,700	-
Current Transfers to Govt. Agencies	1,411,269,000	1,711,269,000	300,000,000
Capital Expenditure	560,000,000	560,000,000	-
Capital Grants to Govt. Agencies	245,000,000	245,000,000	-
Other Development	315,000,000	315,000,000	-
Total Expenditure	**2,089,203,579**	**2,389,203,579**	**300,000,000**

0718060 Public Financial Management Reforms

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	76,408,775	69,408,775	(7,000,000)
Compensation to Employees	58,000,000	51,000,000	(7,000,000)
Use of Goods and Services	5,408,775	5,408,775	-
Other Recurrent	13,000,000	13,000,000	-

0718060 Public Financial Management Reforms

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	518,000,000	495,000,000	(23,000,000)
Capital Grants to Govt. Agencies	518,000,000	495,000,000	(23,000,000)
Total Expenditure	**594,408,775**	**564,408,775**	**(30,000,000)**

0718070 Government Investment and Assets

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,683,612,547	2,736,963,213	53,350,666
Compensation to Employees	227,371,586	227,371,586	-
Use of Goods and Services	26,436,450	26,436,450	-
Current Transfers to Govt. Agencies	2,429,804,511	2,483,155,177	53,350,666
Total Expenditure	**2,683,612,547**	**2,736,963,213**	**53,350,666**

0718000 Public Financial Management

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,383,873,751	10,308,224,417	(1,075,649,334)
Compensation to Employees	2,564,204,827	2,532,204,827	(32,000,000)
Use of Goods and Services	1,430,616,903	1,573,616,903	143,000,000
Current Transfers to Govt. Agencies	7,361,052,021	6,174,402,687	(1,186,649,334)
Other Recurrent	28,000,000	28,000,000	-
Capital Expenditure	20,315,338,537	16,139,955,997	(4,175,382,540)
Acquisition of Non-Financial Assets	1,592,484,881	1,368,785,307	(223,699,574)
Capital Grants to Govt. Agencies	7,772,699,026	2,142,622,000	(5,630,077,026)
Other Development	10,950,154,630	12,628,548,690	1,678,394,060
Total Expenditure	**31,699,212,288**	**26,448,180,414**	**(5,251,031,874)**

0719010 Fiscal Policy Formulation, Development and Management

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,258,539,029	1,258,539,029	-
Compensation to Employees	191,883,029	191,883,029	-
Use of Goods and Services	52,451,000	52,451,000	-
Current Transfers to Govt. Agencies	1,014,205,000	1,014,205,000	-
Capital Expenditure	4,277,553,557	8,671,553,557	4,394,000,000
Capital Grants to Govt. Agencies	4,277,553,557	8,671,553,557	4,394,000,000
Total Expenditure	**5,536,092,586**	**9,930,092,586**	**4,394,000,000**

0719020 Debt Management

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	148,356,586	148,356,586	-
Compensation to Employees	136,233,636	136,233,636	-
Use of Goods and Services	12,122,950	12,122,950	-
Total Expenditure	**148,356,586**	**148,356,586**	**-**

0719040 Microfinance Sector Support and Development

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	230,892,162	230,892,162	-
Use of Goods and Services	34,062,162	34,062,162	-
Current Transfers to Govt. Agencies	196,830,000	196,830,000	-
Capital Expenditure	800,000,000	650,000,000	(150,000,000)
Capital Grants to Govt. Agencies	800,000,000	650,000,000	(150,000,000)
Total Expenditure	**1,030,892,162**	**880,892,162**	**(150,000,000)**

0719000 Economic and Financial Policy Formulation and Management

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,637,787,777	1,637,787,777	-
Compensation to Employees	328,116,665	328,116,665	-
Use of Goods and Services	98,636,112	98,636,112	-
Current Transfers to Govt. Agencies	1,211,035,000	1,211,035,000	-
Capital Expenditure	5,077,553,557	9,321,553,557	4,244,000,000
Capital Grants to Govt. Agencies	5,077,553,557	9,321,553,557	4,244,000,000
Total Expenditure	**6,715,341,334**	**10,959,341,334**	**4,244,000,000**

0720010 Elimination of Restrictive Trade Practices

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	617,990,000	617,990,000	-
Current Transfers to Govt. Agencies	617,990,000	617,990,000	-
Total Expenditure	**617,990,000**	**617,990,000**	**-**

0720000 Market Competition

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	617,990,000	617,990,000	-
Current Transfers to Govt. Agencies	617,990,000	617,990,000	-
Total Expenditure	**617,990,000**	**617,990,000**	**-**

1072 State Department for Economic Planning

PART A. Vision

A Centre of excellence in planning for a globally competitive and prosperous nation with high quality of life for all Kenyans.

PART B. Mission

To provide leadership in National and Sectoral Development Planning by coordinating the formulation, implementation, review, tracking and reporting of policies, development plans, and strategies to advance Kenya's socio-economic transformative agenda.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Economic Planning for the FY 2024/25 is KSh.74.51 billion comprising KSh.3.68 billion for Current expenditure and KSh.70.83 billion for Capital expenditure.

The Approved Estimates have been revised from KSh.74.51 billion to KSh.74.24 billion under the FY 2024/25 Supplementary Estimates No. III of which the Current expenditure is KSh.3.42 billion and Capital expenditure is KSh.70.82 billion. The overall change reflects a decrease of KSh.273.00 million. The changes in Current expenditure are on account of reduction in provision for personnel emoluments to reflect the actual requirement, reallocation of funds, and rationalization of expenditure. The change in Capital expenditure is on account of rationalization of expenditure due to low absorption.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0706000 Economic Policy and National Planning	To strengthen policy formulation, planning, budgeting and coordination of implementation of Vision 2030.
0707000 National Statistical Information Services	To enhance evidence-based decision making for socio-economic development.
0709000 General Administration Planning and Support Services	To facilitate efficient and effective implementation of programmes and projects.

1072 State Department for Economic Planning

Programme	Objective
07710000 Monitoring and Evaluation Services	To improve tracking of implementation of development policies, strategies, programmes and projects.

1072 State Department for Economic Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0706000 Economic Policy and National Planning

Outcome: Improved National and Sectoral Planning for Socio-Economic Development

Sub Programme: 0706010 Economic Planning Coordination services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1072000200 Economic Development Coordination Department	Economic Development Coordination Services	No. of County development guidelines prepared	1	1
		Report on best practices	1	1
		Report on utilization and conformity	1	1
		No. of Sub-national/Regional forums	4	4
1072000300 Socio-Economic Information Resource Centres	Information needs assessment	Assessment report	1	1
1072002700 National County Planning Services	National County Planning Services	No. of officers capacity built on integrated development planning	-	150

Sub Programme: 0706020 Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1072000400 Enablers Coordination Department	SDGs Coordination Services	No. of MDAs trained on SDGs mainstreaming	130	130
		Annual SDGs Multi-Stakeholders Conference and Award Ceremonies	1	1
		Annual SDGs Knowledge Sharing Forum Report	1	1
		Documented SDGs good practices	1	1
		No. of Status Reports (Voluntary National Review, Medium Term Review, Country Position Paper, 2 SDGs Strategies Progress Reports)	3	3
		Reviewed National SDGs indicator Framework	1	1
		Forum for SDGs data users and producers	1	1

Sub Programme: 0706030 Macro Economic policy planning and regional integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1072000600 Macro Economic Planning and International Relations	Economic Planning Services	Economic Planning Manual prepared and disseminated	1	1
		Key Investment Opportunities Document developed, reviewed	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Economic Planning Services	and disseminated Quarterly Status of the Economy Reports No. of Country Position Papers/ Reports mplementation of AU Agenda 2063 10-year Plan tracked Country Position Papers on Kenya's International Economic Partnerships (TICAD, UNECOSOC, ACP-EU, UNECA, UNGA, EAC and South-South Triangular (Cooperation)	 4 6	 4 6

Sub Programme: 0706060 Infrastructure, science, technology and innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1072000400 Enablers Coordination Department	Coordination Services	No. of Research Reports on ST&I Mainstreaming Strategy Annual Status report on Infrastructure, Science, Technology and Innovation projects	1 1	1 1

Sub Programme: 0706070 Sectoral Policy and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1072000700 Social and Governance Department	National Planning Services	No. of PPA VI County- Specific Reports	1	1
		No. of Counties covered	14	14
		No. of County SIR reports	14	14

Programme: 0707000 National Statistical Information Services

Outcome: Enhanced Evidence-Based Decision Making for Socio-Economic Development

Sub Programme: 0707010 Census and Surveys

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1072109400 Institutional Support to KNBS	National Statistics Services	Medium, Small and Micro Enterprises (MSME) survey	1	1

Programme: 0709000 General Administration Planning and Support Services

Outcome: Enhanced Institution Efficiency and Effectiveness in Service Delivery

Sub Programme: 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1072000100 Headquarters Administrative Services - Planning	Administrative Services	No. of officers trained	280	280
		No. of officers sensitized on	200	200

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Administrative Services	cross-cutting issues No. of Statutory Reports prepared	 17	 17

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1072000100 Headquarters Administrative Services - Planning	Financial Services	Budget implementation report No. of Statutory Reports prepared No. of Public Accounts Committee Reports	5 17 1	5 17 1

Sub Programme: 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1072000100 Headquarters Administrative Services - Planning	ICT Services	No. of staff provided with computers. No. of information systems developed No. of operational websites	20 1 1	20 1 1

Programme: 07710000 Monitoring and Evaluation Services

Outcome: Improved Efficiency and Effectiveness of Programmes, Projects and Strategies for Socio-Economic Development

1072 State Department for Economic Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 07710010 National Integrated Monitoring and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1072000900 Monitoring and Evaluation Directorate	Monitoring & Evaluation Services	M&E reports on implementation of programs and projects	2	2
		Comprehensive Public Expenditure Review (CPER) report	1	1

Sub Programme: 07710020 Project Evaluations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1072002800 Central Planning and Project Monitoring Unit (CPPMU)	Planning M & E Services	Economic Planning Policy Economic Planning Bill	1	1
		No. of Performance Contract implementation progress reports	4	4
		No. of MTP-MTEF Alignment Sector Reports	9	9

Vote 1072 State Department for Economic Planning

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
07710010 National Integrated Monitoring and Evaluation	456,978,000	450,752,875	(6,225,125)
07710020 Project Evaluations	42,279,000	38,779,000	(3,500,000)
07710000 Monitoring and Evaluation Services	**499,257,000**	**489,531,875**	**(9,725,125)**
0706010 Economic Planning Coordination services	371,869,993	148,109,593	(223,760,400)
0706020 Community Development	68,417,972,019	68,415,972,019	(2,000,000)
0706030 Macro Economic policy planning and regional integration	556,675,714	550,255,014	(6,420,700)
0706040 Policy Research	549,545,102	549,545,102	-
0706050 Population Management Services	406,910,000	406,910,000	-
0706060 Infrastructure, science, technology and innovation	21,133,522	20,133,522	(1,000,000)
0706070 Sectoral Policy and Planning	41,512,654	37,433,354	(4,079,300)
0706000 Economic Policy and National Planning	**70,365,619,004**	**70,128,358,604**	**(237,260,400)**
0707010 Census and Surveys	3,363,772,000	3,353,772,000	(10,000,000)
0707000 National Statistical Information Services	**3,363,772,000**	**3,353,772,000**	**(10,000,000)**
0709010 Human Resources and Support Services	230,134,023	217,687,303	(12,446,720)
0709020 Financial Management Services	38,164,755	35,664,755	(2,500,000)
0709030 Information Communications Services	13,901,702	12,833,947	(1,067,755)
0709000 General Administration Planning and Support Services	**282,200,480**	**266,186,005**	**(16,014,475)**
Total Expenditure for Vote 1072 State Department for Economic Planning	**74,510,848,484**	**74,237,848,484**	**(273,000,000)**

Vote 1072 State Department for Economic Planning

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**3,680,756,803**	**3,417,756,803**	**(263,000,000)**
Compensation to Employees	476,226,547	413,226,547	(63,000,000)
Use of Goods and Services	634,531,280	434,531,280	(200,000,000)
Current Transfers to Govt. Agencies	2,404,498,976	2,404,498,976	-
Other Recurrent	165,500,000	165,500,000	-
Capital Expenditure	**70,830,091,681**	**70,820,091,681**	**(10,000,000)**
Acquisition of Non-Financial Assets	6,000,000	6,000,000	-
Capital Grants to Govt. Agencies	70,824,091,681	70,814,091,681	(10,000,000)
Total Expenditure	**74,510,848,484**	**74,237,848,484**	**(273,000,000)**

07710010 National Integrated Monitoring and Evaluation

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	450,978,000	444,752,875	(6,225,125)
Compensation to Employees	31,366,000	26,566,000	(4,800,000)
Use of Goods and Services	269,612,000	268,119,120	(1,492,880)
Other Recurrent	150,000,000	150,067,755	67,755
Capital Expenditure	6,000,000	6,000,000	-
Acquisition of Non-Financial Assets	6,000,000	6,000,000	-
Total Expenditure	**456,978,000**	**450,752,875**	**(6,225,125)**

07710020 Project Evaluations

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	42,279,000	38,779,000	(3,500,000)
Compensation to Employees	40,034,000	36,534,000	(3,500,000)
Use of Goods and Services	2,245,000	2,245,000	-
Total Expenditure	**42,279,000**	**38,779,000**	**(3,500,000)**

07710000 Monitoring and Evaluation Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	493,257,000	483,531,875	(9,725,125)
Compensation to Employees	71,400,000	63,100,000	(8,300,000)
Use of Goods and Services	271,857,000	270,364,120	(1,492,880)
Other Recurrent	150,000,000	150,067,755	67,755
Capital Expenditure	6,000,000	6,000,000	-
Acquisition of Non-Financial Assets	6,000,000	6,000,000	-
Total Expenditure	**499,257,000**	**489,531,875**	**(9,725,125)**

0706010 Economic Planning Coordination services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	371,869,993	148,109,593	(223,760,400)
Compensation to Employees	139,005,593	119,305,593	(19,700,000)
Use of Goods and Services	232,864,400	28,804,000	(204,060,400)
Total Expenditure	**371,869,993**	**148,109,593**	**(223,760,400)**

0706020 Community Development

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	185,054,338	183,054,338	(2,000,000)
Compensation to Employees	20,404,588	18,404,588	(2,000,000)
Use of Goods and Services	14,649,750	14,649,750	-
Current Transfers to Govt. Agencies	150,000,000	150,000,000	-
Capital Expenditure	68,232,917,681	68,232,917,681	-
Capital Grants to Govt. Agencies	68,232,917,681	68,232,917,681	-
Total Expenditure	**68,417,972,019**	**68,415,972,019**	**(2,000,000)**

0706030 Macro Economic policy planning and regional integration

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	556,675,714	550,255,014	(6,420,700)
Compensation to Employees	26,097,340	19,597,340	(6,500,000)
Use of Goods and Services	5,132,500	5,211,800	79,300
Current Transfers to Govt. Agencies	525,445,874	525,445,874	-
Total Expenditure	**556,675,714**	**550,255,014**	**(6,420,700)**

0706040 Policy Research

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

0706040 Policy Research

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	549,545,102	549,545,102	-
Current Transfers to Govt. Agencies	549,545,102	549,545,102	-
Total Expenditure	**549,545,102**	**549,545,102**	**-**

0706050 Population Management Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	311,660,000	311,660,000	-
Current Transfers to Govt. Agencies	311,660,000	311,660,000	-
Capital Expenditure	95,250,000	95,250,000	-
Capital Grants to Govt. Agencies	95,250,000	95,250,000	-
Total Expenditure	**406,910,000**	**406,910,000**	**-**

0706060 Infrastructure, science, technology and innovation

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,133,522	20,133,522	(1,000,000)
Compensation to Employees	16,702,522	15,702,522	(1,000,000)
Use of Goods and Services	4,431,000	4,431,000	-
Total Expenditure	**21,133,522**	**20,133,522**	**(1,000,000)**

0706070 Sectoral Policy and Planning

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	41,512,654	37,433,354	(4,079,300)
Compensation to Employees	35,441,254	31,441,254	(4,000,000)
Use of Goods and Services	6,071,400	5,992,100	(79,300)
Total Expenditure	**41,512,654**	**37,433,354**	**(4,079,300)**

0706000 Economic Policy and National Planning

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,037,451,323	1,800,190,923	(237,260,400)
Compensation to Employees	237,651,297	204,451,297	(33,200,000)
Use of Goods and Services	263,149,050	59,088,650	(204,060,400)
Current Transfers to Govt. Agencies	1,536,650,976	1,536,650,976	-
Capital Expenditure	68,328,167,681	68,328,167,681	-
Capital Grants to Govt. Agencies	68,328,167,681	68,328,167,681	-
Total Expenditure	**70,365,619,004**	**70,128,358,604**	**(237,260,400)**

0707010 Census and Surveys

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	867,848,000	867,848,000	-
Current Transfers to Govt. Agencies	867,848,000	867,848,000	-
Capital Expenditure	2,495,924,000	2,485,924,000	(10,000,000)
Capital Grants to Govt. Agencies	2,495,924,000	2,485,924,000	(10,000,000)
Total Expenditure	**3,363,772,000**	**3,353,772,000**	**(10,000,000)**

0707000 National Statistical Information Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	867,848,000	867,848,000	-
Current Transfers to Govt. Agencies	867,848,000	867,848,000	-
Capital Expenditure	2,495,924,000	2,485,924,000	(10,000,000)
Capital Grants to Govt. Agencies	2,495,924,000	2,485,924,000	(10,000,000)
Total Expenditure	**3,363,772,000**	**3,353,772,000**	**(10,000,000)**

0709010 Human Resources and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	230,134,023	217,687,303	(12,446,720)
Compensation to Employees	126,875,793	108,875,793	(18,000,000)
Use of Goods and Services	90,258,230	95,811,510	5,553,280
Other Recurrent	13,000,000	13,000,000	-
Total Expenditure	**230,134,023**	**217,687,303**	**(12,446,720)**

0709020 Financial Management Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	38,164,755	35,664,755	(2,500,000)
Compensation to Employees	32,929,755	30,429,755	(2,500,000)
Use of Goods and Services	5,235,000	5,235,000	-
Total Expenditure	**38,164,755**	**35,664,755**	**(2,500,000)**

0709030 Information Communications Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,901,702	12,833,947	(1,067,755)
Compensation to Employees	7,369,702	6,369,702	(1,000,000)
Use of Goods and Services	4,032,000	4,032,000	-
Other Recurrent	2,500,000	2,432,245	(67,755)
Total Expenditure	**13,901,702**	**12,833,947**	**(1,067,755)**

0709000 General Administration Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	282,200,480	266,186,005	(16,014,475)
Compensation to Employees	167,175,250	145,675,250	(21,500,000)

0709000 General Administration Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	99,525,230	105,078,510	5,553,280
Other Recurrent	15,500,000	15,432,245	(67,755)
Total Expenditure	**282,200,480**	**266,186,005**	**(16,014,475)**

1082 State Department for Medical Services

PART A. Vision

A healthy, productive and globally competitive nation

PART B. Mission

To build a progressive, responsive and sustainable Health care system for accelerated attainment of the highest standard of health to all Kenyans

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved Estimates for the State Department for Medical Services during the FY 2024/25 amounts to KSh.103.6 billion. This comprises of KSh.76.5 billion and KSh.27.0 billion for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted from KSh.103.6 billion to KSh.102.7 billion under the Supplementary Estimates No. III. This comprises of KSh.76.5 billion and KSh.26.3 billion for Current and Capital expenditures respectively. This reflects an overall decrease of KSh.842.9 million due to budget rationalization despite an increase of KSh.66.5 million under Current expenditure being adjustment of personnel emolument to reflect actual requirement for the year and an increase of KSh.280 million on account of AIA at Mathari National Referral Hospital.

The changes in the Financial Year 2024/25 Supplementary Estimates No.III are within the National Referral & Specialized Services, Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH; National Referral & Specialized Services: and General Administration Programmes. The details of the changes are reflected under individual Programmes and indicated under Parts E, F, G and H. The targets for the affected Programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme	Objective
0402000 National Referral & Specialized Services	To increase access and range of quality specialized healthcare services
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	To increase access to quality curative and reproductive healthcare services

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Programme	Objective
0412000 General Administration	To offer Governance and enabling services for service delivery

1082 State Department for Medical Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0402000 National Referral & Specialized Services

Outcome: Increased access and range of quality specialized health care services

Sub Programme: 0402010 National Referral Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1082000400 Mathari National Teaching and Referral Hospital	Specialized Healthcare Services	Number of Policies, Standards and Regulations developed	3	3
		Proportion of organizational Human resources instruments finalized	40	40
		Re-admission Rate (proportion of patients readmitted in a year)	32	32
		Average Length of Stay for civil psychiatric inpatients (Days)	42	42
		Number of weekly community mental health outreaches conducted	100	100
		Number of forensic outpatients receiving psychiatric services	780	780
		Number of forensic inpatients receiving psychiatric services	200	200
		Percentage reduction in outpatient revisits	51	51

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Specialized Healthcare Services	Proportion of abandoned patients re-integrated into the community	95	95
1082000500 Spinal Injury Hospital	Specialized Healthcare Services	Out-patient spine services utilization rate	2	2
		ALOS for spine patients (days)	83	83
		Average waiting time for spine services(days)	180	180
		Proportion of patients re-integrated into community	80	80
1082000900 Kenyatta National Hospital	Specialized Health Care Services	Number of Heart surgeries done	691	691
		Number of other cardiothoracic surgeries conducted	1250	1250
		Number of Kidney Transplants conducted.	25	25
		Number of minimally invasive surgeries done	6451	6451
		Number of patients undergoing specialized Burns treatment (OBD)	587	587
		Number of oncology sessions on Chemotherapy and radiotherapy	40574	40574
		Number of briefs developed and disseminated to inform national	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Specialized Health Care Services	policy		
		Average Length of Stay (ALOS) for trauma patients (days)	35	35
		Average waiting time for kidney transplant (days)	70	70
		Average waiting time (days) for radiotherapy	17	17
		Average waiting time (days) for chemotherapy	12	12
		Number of Multi-disciplinary Outreaches in Counties	395	395
1082100100 KNH Burns and Pediatrics Centre	Specialized Healthcare Services	Number of other cardio-thoracic surgeries conducted	1000	1000
1082100700 Renovation/Equipping Buildings-Mathari Teaching & Referral Hospital	Specialized Healthcare Services	% of infrastructural modernization completed	30	30
1082102400 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH	Specialized Healthcare Services	Refurbishment/renovation and replacement of obsolete equipment completion rate	30%	30%
1082107300 Procument of Specialized Equipment	Specialized Healthcare Services	% procurement of targeted specialized equipment at KNH	100	0

1082 State Department for Medical Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0402060 Health Infrastructure and Equipment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital	Health Infrastructure Services	Number of Public hospitals equipped with MES equipment achieving an uptime of 95%	98	98
1082102100 Construction of the Second Tower- Gatundu Level V Hospital (KUTRRH)	Health Infrastructure Services	% Completion rate	100	100
1082104700 EA's Centres of Excel. for Skills & Tertiary Edu. in Biosciences- II	Health Infrastructure Services	% Completion of East Africa's Centre of Excellence for Skills & Tertiary Education	60	55
1082105600 Upgrading and Equiping of Lusigetti Hospital Kikuyu	Health Infrastructure Services	% Completion rate	100	65
1082107400 Construction and Equipping of Health Centres	Health Infrastructure Services	% Completion rate	100	20
1082107800 Construction and Equipping of Level 4 Hospitals	Health Infrastructure Services	% Completion rate	100	20
1082107900 Construction and Equipping of Level 5 Hospitals	Health Infrastructure Services	% Completion rate	100	-

1082 State Department for Medical Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0402090 Health Products and Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1082000700 Kenya Medical Supplies Authority	Medical Supply Services	Percentage of order fill rate for Health Products and Technologies (HPTs)	90	90
		Order turnaround time(days) PHFs	7	7
		Order turnaround time(days) Hospitals	5	5
		Percentage of last mile deliveries made to health facilities	100	100
1082100200 National Commodities Storage Center (KEMSA)	Medical Supply Services	Percentage completion rate (Initial Contract)	100	100
		Percentage completion rate (remeasured Contract)	100	100
		Percentage of completion of operationalization	46	46
		Percentage of completion Kisumu Regional Distribution Centre	100	100
		Percentage of completion of Mombasa Regional Distribution Centre	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1082105400 Supply of Cyflow CD4 Counter Instruments	Health Infrastructure Services	% servicing and maintenance of machines in facilities	100	90
1082105500 Supply of Medical Supplies and Commodities - Vulcan Pending Bill	Medical Supply Services	% of pending bill settled	100	100
1082106200 Health emergency Preparedness, Response & Resilience Program	Health Infrastructure Services	% refurbishment and equipping of National Quality Control Laboratories	30	20

Programme: 0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH

Outcome: Increased access to quality curative and reproductive health care services

Sub Programme: 0410010 Communicable Disease Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1082104100 Special Global Fund HIV Grant NFM3	Preventive and Promotive Health Services	Number of people Currently on ART	1,353,450	1,353,450
		Percentage of newly identified HIV positive and breastfeeding women initiated on highly active antiretroviral therapy	89	89

Sub Programme: 0410020 Non-Communicable Diseases Prevention and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1082101000 Establishing of Regional Cancer Centres - NCI	Cancer Prevention Services	Number of Regional Cancer Centres Established	2	2
1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital	Cancer Prevention Services	Percentage of Kisii level 5 Cancer Center	85	80

Sub Programme: 0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1082001500 Kenya Blood Transfusion and Transplant Service	Blood Transfusion Services	Number of Whole blood units collected	450,000	500,000
		Proportion of blood and blood components collected and screened for HIV, HBV, HCV and Syphilis	100	100
1082104900 Integrated Reproductive Health Programme	Reproductive Health Services	Proportion of Women of reproductive age receiving FP commodities (%)	55%	45%
1082107600 Reproductive, Maternal, Neonatal Child & Adolescent Health Project	Maternal, Neonatal and Child Health Services	Proportion of women of reproductive age receiving family planning commodities	53	53
		Proportion of pregnant women attending atleast 4 ANC visits	56	56

1082 State Department for Medical Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0410040 Immunization Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1082103600 Kenya COVID-19 Emergency Response Project	Preventive and Promotive Health Services	Proportion of Health Facilities with Functional Cold Chain Equipment (%)	92	100
1082103800 Vaccines Programme	Vaccines and Immunization Services	Proportion of fully immunized children under 1year (Proxy Penta 3) (%)	90	90
		Proportion of Health Facilities with Functional Cold Chain Equipment (%)	92	95
1082103900 Supply of Medical Equipmnt & Fight for Maternal & Infant Mortality	Maternal, Neonatal and Child Health Services	Proportion of women receiving post-natal care within 2-3 days of delivery (%)	62	62

Programme: 0412000 General Administration

Outcome: Effective governance and administration services strengthened

Sub Programme: 0412010 General Administration & Human Resource Management & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1082000100 Headquarters Administrative and Technical Services	Health Administrative Services	% Operationalization of the Kenya Health Sector Directors' Caucus	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Health Administrative Services	% Facilitation of the Regional and International Health Governance forums	100	100
		Number of publications on Medically Certified Cause of Death (MCCoD) statistics	2	2
		Number of Annual Health statistics published	1	1

Sub Programme: 0412030 Social Protection in Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1082001900 Health Insurance Subsidy Program for Orphans Vulnerable Children	Healthcare Insurance Services	% Indigent Population with social Health Insurance	79%	79%
		Number of indigents on HISP	496,664	147,393
		Number of elderly & persons with severe disabilities accessing healthcare	82,320	82,320
		Number of elderly persons accessing Inua Jamii Subsidy program	1,328,331	1,328,331
1082003300 Digital Health Authority	Universal Health Coverage (UHC) Services	% operationalization of the Digital Health Authority	100	100

Vote 1082 State Department for Medical Services

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0402010 National Referral Services	46,149,570,882	45,216,570,882	(933,000,000)
0402060 Health Infrastructure and Equipment	3,129,314,300	3,215,018,180	85,703,880
0402080 National Blood Transfusion Services	563,303,922	563,303,922	-
0402090 Health Products and Technologies	7,653,435,006	8,081,435,006	428,000,000
0402000 National Referral & Specialized Services	**57,495,624,110**	**57,076,327,990**	**(419,296,120)**
0410010 Communicable Disease Control	5,263,013,236	5,186,013,236	(77,000,000)
0410020 Non-Communicable Diseases Prevention and Control	580,615,541	545,615,541	(35,000,000)
0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)	6,492,183,491	4,892,183,491	(1,600,000,000)
0410040 Immunization Management	8,146,113,205	9,459,004,993	1,312,891,788
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	**20,481,925,473**	**20,082,817,261**	**(399,108,212)**
0411010 Health Innovations	331,500,000	331,500,000	-
0411020 Medical Research	2,903,950,000	2,903,950,000	-
0411000 Health Research and Innovations	**3,235,450,000**	**3,235,450,000**	**-**
0412010 General Administration & Human Resource Management & Development	3,332,579,202	3,399,079,202	66,500,000
0412020 Finance and Planning	160,295,938	160,295,938	-
0412030 Social Protection in Health	18,860,935,960	18,769,935,960	(91,000,000)
0412000 General Administration	**22,353,811,100**	**22,329,311,100**	**(24,500,000)**
Total Expenditure for Vote 1082 State Department for Medical Services	**103,566,810,683**	**102,723,906,351**	**(842,904,332)**

Vote 1082 State Department for Medical Services

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**76,518,918,255**	**76,467,418,255**	**(51,500,000)**
Compensation to Employees	7,731,401,587	7,797,901,587	66,500,000
Use of Goods and Services	1,004,956,089	894,956,089	(110,000,000)
Current Transfers to Govt. Agencies	67,443,227,451	67,375,227,451	(68,000,000)
Other Recurrent	339,333,128	399,333,128	60,000,000
Capital Expenditure	**27,047,892,428**	**26,256,488,096**	**(791,404,332)**
Acquisition of Non-Financial Assets	3,025,814,300	2,188,814,300	(837,000,000)
Capital Grants to Govt. Agencies	18,273,078,128	18,482,969,916	209,891,788
Other Development	5,749,000,000	5,584,703,880	(164,296,120)
Total Expenditure	**103,566,810,683**	**102,723,906,351**	**(842,904,332)**

0402010 National Referral Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	44,298,953,282	44,390,953,282	92,000,000
Compensation to Employees	339,318,272	339,318,272	-
Use of Goods and Services	253,133,559	203,133,559	(50,000,000)
Current Transfers to Govt. Agencies	43,606,501,451	43,748,501,451	142,000,000
Other Recurrent	100,000,000	100,000,000	-
Capital Expenditure	1,850,617,600	825,617,600	(1,025,000,000)
Acquisition of Non-Financial Assets	400,000,000	196,000,000	(204,000,000)
Capital Grants to Govt. Agencies	1,450,617,600	629,617,600	(821,000,000)
Total Expenditure	**46,149,570,882**	**45,216,570,882**	**(933,000,000)**

0402060 Health Infrastructure and Equipment

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	3,129,314,300	3,215,018,180	85,703,880
Acquisition of Non-Financial Assets	555,814,300	555,814,300	-
Capital Grants to Govt. Agencies	1,878,500,000	1,451,500,000	(427,000,000)
Other Development	695,000,000	1,207,703,880	512,703,880
Total Expenditure	**3,129,314,300**	**3,215,018,180**	**85,703,880**

0402080 National Blood Transfusion Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	263,303,922	263,303,922	-
Compensation to Employees	235,469,121	235,469,121	-
Use of Goods and Services	22,973,255	22,973,255	-
Other Recurrent	4,861,546	4,861,546	-
Capital Expenditure	300,000,000	300,000,000	-
Other Development	300,000,000	300,000,000	-
Total Expenditure	**563,303,922**	**563,303,922**	**-**

0402090 Health Products and Technologies

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,803,435,006	6,684,435,006	(119,000,000)
Compensation to Employees	44,617,361	44,617,361	-
Use of Goods and Services	1,491,645	1,491,645	-
Current Transfers to Govt. Agencies	6,757,326,000	6,638,326,000	(119,000,000)
Capital Expenditure	850,000,000	1,397,000,000	547,000,000
Capital Grants to Govt. Agencies	850,000,000	1,397,000,000	547,000,000
Total Expenditure	**7,653,435,006**	**8,081,435,006**	**428,000,000**

0402000 National Referral & Specialized Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	51,365,692,210	51,338,692,210	(27,000,000)
Compensation to Employees	619,404,754	619,404,754	-
Use of Goods and Services	277,598,459	227,598,459	(50,000,000)
Current Transfers to Govt. Agencies	50,363,827,451	50,386,827,451	23,000,000
Other Recurrent	104,861,546	104,861,546	-
Capital Expenditure	6,129,931,900	5,737,635,780	(392,296,120)
Acquisition of Non-Financial Assets	955,814,300	751,814,300	(204,000,000)
Capital Grants to Govt. Agencies	4,179,117,600	3,478,117,600	(701,000,000)
Other Development	995,000,000	1,507,703,880	512,703,880
Total Expenditure	**57,495,624,110**	**57,076,327,990**	**(419,296,120)**

0410010 Communicable Disease Control

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,265,052,708	1,265,052,708	-
Compensation to Employees	95,080,152	95,080,152	-
Use of Goods and Services	48,022,556	48,022,556	-
Current Transfers to Govt. Agencies	1,121,950,000	1,121,950,000	-

0410010 Communicable Disease Control

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	3,997,960,528	3,920,960,528	(77,000,000)
Capital Grants to Govt. Agencies	3,997,960,528	3,920,960,528	(77,000,000)
Total Expenditure	**5,263,013,236**	**5,186,013,236**	**(77,000,000)**

0410020 Non-Communicable Diseases Prevention and Control

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	280,615,541	280,615,541	-
Compensation to Employees	7,693,781	7,693,781	-
Use of Goods and Services	2,421,760	2,421,760	-
Current Transfers to Govt. Agencies	270,500,000	270,500,000	-
Capital Expenditure	300,000,000	265,000,000	(35,000,000)
Acquisition of Non-Financial Assets	200,000,000	190,000,000	(10,000,000)
Capital Grants to Govt. Agencies	50,000,000	25,000,000	(25,000,000)
Other Development	50,000,000	50,000,000	-
Total Expenditure	**580,615,541**	**545,615,541**	**(35,000,000)**

0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	135,183,491	135,183,491	-
Compensation to Employees	5,459,794	5,459,794	-
Use of Goods and Services	109,723,697	49,723,697	(60,000,000)
Other Recurrent	20,000,000	80,000,000	60,000,000
Capital Expenditure	6,357,000,000	4,757,000,000	(1,600,000,000)
Acquisition of Non-Financial Assets	1,800,000,000	1,177,000,000	(623,000,000)
Capital Grants to Govt. Agencies	2,480,000,000	2,180,000,000	(300,000,000)
Other Development	2,077,000,000	1,400,000,000	(677,000,000)
Total Expenditure	**6,492,183,491**	**4,892,183,491**	**(1,600,000,000)**

0410040 Immunization Management

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	42,113,205	42,113,205	-
Compensation to Employees	4,955,717	4,955,717	-
Use of Goods and Services	37,157,488	37,157,488	-
Capital Expenditure	8,104,000,000	9,416,891,788	1,312,891,788
Acquisition of Non-Financial Assets	20,000,000	20,000,000	-
Capital Grants to Govt. Agencies	5,457,000,000	6,769,891,788	1,312,891,788
Other Development	2,627,000,000	2,627,000,000	-
Total Expenditure	**8,146,113,205**	**9,459,004,993**	**1,312,891,788**

0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,722,964,945	1,722,964,945	-
Compensation to Employees	113,189,444	113,189,444	-
Use of Goods and Services	197,325,501	137,325,501	(60,000,000)
Current Transfers to Govt. Agencies	1,392,450,000	1,392,450,000	-
Other Recurrent	20,000,000	80,000,000	60,000,000
Capital Expenditure	18,758,960,528	18,359,852,316	(399,108,212)
Acquisition of Non-Financial Assets	2,020,000,000	1,387,000,000	(633,000,000)
Capital Grants to Govt. Agencies	11,984,960,528	12,895,852,316	910,891,788
Other Development	4,754,000,000	4,077,000,000	(677,000,000)
Total Expenditure	**20,481,925,473**	**20,082,817,261**	**(399,108,212)**

0411010 Health Innovations

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	281,500,000	281,500,000	-
Current Transfers to Govt. Agencies	281,500,000	281,500,000	-
Capital Expenditure	50,000,000	50,000,000	-

0411010 Health Innovations

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
Total Expenditure	**331,500,000**	**331,500,000**	**-**

0411020 Medical Research

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,843,950,000	2,843,950,000	-
Current Transfers to Govt. Agencies	2,843,950,000	2,843,950,000	-
Capital Expenditure	60,000,000	60,000,000	-
Capital Grants to Govt. Agencies	60,000,000	60,000,000	-
Total Expenditure	**2,903,950,000**	**2,903,950,000**	**-**

0411000 Health Research and Innovations

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,125,450,000	3,125,450,000	-
Current Transfers to Govt. Agencies	3,125,450,000	3,125,450,000	-
Capital Expenditure	110,000,000	110,000,000	-
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	60,000,000	60,000,000	-
Total Expenditure	**3,235,450,000**	**3,235,450,000**	**-**

0412010 General Administration & Human Resource Management & Development

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,332,579,202	3,399,079,202	66,500,000
Compensation to Employees	2,715,737,078	2,782,237,078	66,500,000
Use of Goods and Services	402,370,542	402,370,542	-

0412010 General Administration & Human Resource Management & Development

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	214,471,582	214,471,582	-
Total Expenditure	**3,332,579,202**	**3,399,079,202**	**66,500,000**

0412020 Finance and Planning

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	160,295,938	160,295,938	-
Compensation to Employees	147,042,856	147,042,856	-
Use of Goods and Services	13,253,082	13,253,082	-
Total Expenditure	**160,295,938**	**160,295,938**	**-**

0412030 Social Protection in Health

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,811,935,960	16,720,935,960	(91,000,000)
Compensation to Employees	4,136,027,455	4,136,027,455	-
Use of Goods and Services	114,408,505	114,408,505	-
Current Transfers to Govt. Agencies	12,561,500,000	12,470,500,000	(91,000,000)
Capital Expenditure	2,049,000,000	2,049,000,000	-
Capital Grants to Govt. Agencies	2,049,000,000	2,049,000,000	-
Total Expenditure	**18,860,935,960**	**18,769,935,960**	**(91,000,000)**

0412000 General Administration

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	20,304,811,100	20,280,311,100	(24,500,000)
Compensation to Employees	6,998,807,389	7,065,307,389	66,500,000
Use of Goods and Services	530,032,129	530,032,129	-

0412000 General Administration

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	12,561,500,000	12,470,500,000	(91,000,000)
Other Recurrent	214,471,582	214,471,582	-
Capital Expenditure	2,049,000,000	2,049,000,000	-
Capital Grants to Govt. Agencies	2,049,000,000	2,049,000,000	-
Total Expenditure	**22,353,811,100**	**22,329,311,100**	**(24,500,000)**

1083 State Department for Public Health and Professional Standards

PART A. Vision

A healthy, productive and globally competitive nation.

PART B. Mission

To build a progressive, responsive and sustainable health care system for accelerated attainment of the highest standard of health to all Kenyans.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Public Health and Professional Standards for the Financial Year 2024/25 amounts to KSh.32.5 billion. This comprises of KSh.27.6 billion and KSh.4.9 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.32.5 billion to KSh.32.5 billion under Supplementary Estimates No III. This comprises of KSh.27.8 billion and KSh.4.7 billion for Current and Capital expenditures respectively. This reflects an increase of KSh.226.4 million under Current expenditure mainly due to adjustment of personnel emolument to reflect actual requirement for the year and a decrease of KSh.270.0 million in Capital expenditure due to reduced donor commitments.

The changes in the Financial Year 2024/25 Supplementary Estimates No.III are within the Communicable Disease Prevention Control, Disease Surveillance and Response and Public Health Services Programmes. The details of the changes are reflected under individual Programmes as indicated under Parts E, F, G and H. The outputs, performance indicators and targets for the affected Programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme	Objective
0406000 Preventive and Promotive Health Services	To increase provision of quality promotive and preventive health care
0407000 Health Resources Development and Innovation	To enhance health human capacity for quality health services delivery
0408000 Health Policy, Standards and Regulations	To strengthen policy and regulatory environment in healthcare

1083 State Department for Public Health and Professional Standards

Programme	Objective
0412000 General Administration	To offer governance and enabling services for service delivery

1083 State Department for Public Health and Professional Standards

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0406000 Preventive and Promotive Health Services

Outcome: Reduced disease burden due to preventable causes

Sub Programme: 0406010 Communicable Disease Prevention and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1083101600 Special Global Fund Malaria Grant NFM3 - DOMC	Disease Prevention & Control Services	Malaria incidence per thousand population	75	70
		The proportion of confirmed Malaria Cases treated (%)	100	100

Sub Programme: 0406020 Disease Surveillance and Response

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1083002100 Disease Surveillance and Response Unit	Disease Surveillance Response Services	Acute flaccid paralysis case detection rate	2	2
		Number of hospitals with functional events based reporting system	80	80
		Percent response to cholera disease outbreak in Nairobi, Kisumu and Migori counties	-	100

1083 State Department for Public Health and Professional Standards

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0406030 Public Health Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1083003600 Public Health Services	Public Health Services	The proportion of foods complying with food safety and control requirements	78	78
		The proportion of health facilities with installed and compliant waste treatment and disposal system	60	60
		Number of people treated for trachoma (Millions)	0.5	0.5
		% response to Kala Azar disease outbreak	100	100
1083100200 Clinical Waste Disposal System	Clinical Waste Disposal Services	Number of incinerators installed and functional	-	8

Sub Programme: 0406040 Radiation Safety and Nuclear Security

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ	Radiation Protection Services	Percentage of radiation facilities inspected	100	100
		Percentage of radio analysis tests performed on consumer	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Radiation Protection Services	products		

Sub Programme: 0406050 Primary Health Care

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1083102900 Building Resilience and Responsive Health System Project	Primary Healthcare Services	% supply of essential Health Products and Technologies (HTPs) to Level 2 and 3 hospitals in all 47 counties	100	-
		No. of counties on boarded onto Building Resilience and Responsive Health System (BREHS) Project	47	47

Programme: 0407000 Health Resources Development and Innovation

Outcome: Enhanced health human resources for quality healthcare

Sub Programme: 0407010 Capacity Building and Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1083100700 Construction of Tuition Blocks and Laboratories at KMTC	Health Training Services	Number of tuition blocks and laboratories constructed	13	14

1083 State Department for Public Health and Professional Standards

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0407030 Health Profession Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1083003500 Professional Standards Management	Human Resource for Health (HRH) Services	Percentage completion of framework for management of specialist healthcare workers	95	95
		Number of Medical Interns placed in health facilities	3,784	3,784

Programme: 0408000 Health Policy, Standards and Regulations

Outcome: Strengthened quality health standards and regulations

Sub Programme: 0408010 Health Standards and Quality Assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1083004500 Occupational Therapy Council	Occupational Therapy services	Number of Occupational Therapist registered	1,000	1,000
		Number of clinical facilities registered	10	10

Programme: 0412000 General Administration

Outcome: Effective governance and administration services strengthened

1083 State Department for Public Health and Professional Standards

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0412010 General Administration & Human Resource Management & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1083003100 Headquarters Administrative Services	Administrative Services	The proportion of institutions with functional LAN and WAN	60	60
		The percentage of in-post employees trained	25	25
		Client satisfaction index	0.7	0.7

Vote 1083 State Department for Public Health and Professional Standards

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0406010 Communicable Disease Prevention and Control	4,106,365,698	4,086,365,698	(20,000,000)
0406020 Disease Surveillance and Response	459,118,032	585,518,032	126,400,000
0406030 Public Health Services	1,609,812,290	1,488,812,290	(121,000,000)
0406040 Radiation Safety and Nuclear Security	273,810,000	283,810,000	10,000,000
0406050 Primary Health Care	3,636,500,080	3,346,500,080	(290,000,000)
0406000 Preventive and Promotive Health Services	**10,085,606,100**	**9,791,006,100**	**(294,600,000)**
0407010 Capacity Building and Training	9,442,439,000	9,462,439,000	20,000,000
0407020 Research and Innovation on Health	787,925,455	787,925,455	-
0407030 Health Profession Services	5,472,500,704	5,471,502,449	(998,255)
0407000 Health Resources Development and Innovation	**15,702,865,159**	**15,721,866,904**	**19,001,745**
0408010 Health Standards and Quality Assurance	4,189,808,433	4,183,808,433	(6,000,000)
0408020 Health Policy and Regulations	94,100,764	94,100,764	-
0408000 Health Policy, Standards and Regulations	**4,283,909,197**	**4,277,909,197**	**(6,000,000)**
0412010 General Administration & Human Resource Management & Development	2,401,866,035	2,639,894,174	238,028,139
0412020 Finance and Planning	35,854,716	35,854,716	-
0412000 General Administration	**2,437,720,751**	**2,675,748,890**	**238,028,139**
Total Expenditure for Vote 1083 State Department for Public Health and Professional Standards	**32,510,101,207**	**32,466,531,091**	**(43,570,116)**

Vote 1083 State Department for Public Health and Professional Standards

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**27,550,792,890**	**27,777,222,774**	**226,429,884**
Compensation to Employees	6,798,505,060	7,035,534,944	237,029,884
Use of Goods and Services	1,047,054,835	1,021,454,835	(25,600,000)
Current Transfers to Govt. Agencies	19,671,840,445	19,686,840,445	15,000,000
Other Recurrent	33,392,550	33,392,550	-
Capital Expenditure	**4,959,308,317**	**4,689,308,317**	**(270,000,000)**
Acquisition of Non-Financial Assets	-	20,000,000	20,000,000
Capital Grants to Govt. Agencies	4,759,308,317	4,664,308,317	(95,000,000)
Other Development	200,000,000	5,000,000	(195,000,000)
Total Expenditure	**32,510,101,207**	**32,466,531,091**	**(43,570,116)**

0406010 Communicable Disease Prevention and Control

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	197,807,381	197,807,381	-
Compensation to Employees	191,533,115	191,533,115	-
Use of Goods and Services	6,274,266	6,274,266	-
Capital Expenditure	3,908,558,317	3,888,558,317	(20,000,000)
Capital Grants to Govt. Agencies	3,908,558,317	3,888,558,317	(20,000,000)
Total Expenditure	**4,106,365,698**	**4,086,365,698**	**(20,000,000)**

0406020 Disease Surveillance and Response

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	459,118,032	585,518,032	126,400,000
Compensation to Employees	319,594,680	319,594,680	-
Use of Goods and Services	98,893,352	214,293,352	115,400,000
Current Transfers to Govt. Agencies	40,630,000	51,630,000	11,000,000
Total Expenditure	**459,118,032**	**585,518,032**	**126,400,000**

0406030 Public Health Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,602,312,290	1,461,312,290	(141,000,000)
Compensation to Employees	255,363,859	255,363,859	-
Use of Goods and Services	421,508,431	280,508,431	(141,000,000)
Current Transfers to Govt. Agencies	904,440,000	904,440,000	-
Other Recurrent	21,000,000	21,000,000	-
Capital Expenditure	7,500,000	27,500,000	20,000,000
Acquisition of Non-Financial Assets	-	20,000,000	20,000,000
Capital Grants to Govt. Agencies	7,500,000	7,500,000	-
Total Expenditure	**1,609,812,290**	**1,488,812,290**	**(121,000,000)**

0406040 Radiation Safety and Nuclear Security

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	198,810,000	208,810,000	10,000,000
Current Transfers to Govt. Agencies	198,810,000	208,810,000	10,000,000
Capital Expenditure	75,000,000	75,000,000	-
Capital Grants to Govt. Agencies	75,000,000	75,000,000	-
Total Expenditure	**273,810,000**	**283,810,000**	**10,000,000**

0406050 Primary Health Care

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,306,500,080	3,306,500,080	-
Compensation to Employees	17,640,000	17,640,000	-
Use of Goods and Services	2,870,080	2,870,080	-
Current Transfers to Govt. Agencies	3,285,990,000	3,285,990,000	-
Capital Expenditure	330,000,000	40,000,000	(290,000,000)
Capital Grants to Govt. Agencies	130,000,000	35,000,000	(95,000,000)
Other Development	200,000,000	5,000,000	(195,000,000)
Total Expenditure	**3,636,500,080**	**3,346,500,080**	**(290,000,000)**

0406000 Preventive and Promotive Health Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,764,547,783	5,759,947,783	(4,600,000)
Compensation to Employees	784,131,654	784,131,654	-
Use of Goods and Services	529,546,129	503,946,129	(25,600,000)
Current Transfers to Govt. Agencies	4,429,870,000	4,450,870,000	21,000,000
Other Recurrent	21,000,000	21,000,000	-
Capital Expenditure	4,321,058,317	4,031,058,317	(290,000,000)
Acquisition of Non-Financial Assets	-	20,000,000	20,000,000
Capital Grants to Govt. Agencies	4,121,058,317	4,006,058,317	(115,000,000)

0406000 Preventive and Promotive Health Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	200,000,000	5,000,000	(195,000,000)
Total Expenditure	**10,085,606,100**	**9,791,006,100**	**(294,600,000)**

0407010 Capacity Building and Training

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,061,689,000	9,061,689,000	-
Current Transfers to Govt. Agencies	9,061,689,000	9,061,689,000	-
Capital Expenditure	380,750,000	400,750,000	20,000,000
Capital Grants to Govt. Agencies	380,750,000	400,750,000	20,000,000
Total Expenditure	**9,442,439,000**	**9,462,439,000**	**20,000,000**

0407020 Research and Innovation on Health

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	580,425,455	580,425,455	-
Current Transfers to Govt. Agencies	580,425,455	580,425,455	-
Capital Expenditure	207,500,000	207,500,000	-
Capital Grants to Govt. Agencies	207,500,000	207,500,000	-
Total Expenditure	**787,925,455**	**787,925,455**	**-**

0407030 Health Profession Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,472,500,704	5,471,502,449	(998,255)
Compensation to Employees	5,249,525,905	5,248,527,650	(998,255)
Use of Goods and Services	168,189,809	168,189,809	-
Current Transfers to Govt. Agencies	54,784,990	54,784,990	-

0407030 Health Profession Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**5,472,500,704**	**5,471,502,449**	**(998,255)**

0407000 Health Resources Development and Innovation

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,114,615,159	15,113,616,904	(998,255)
Compensation to Employees	5,249,525,905	5,248,527,650	(998,255)
Use of Goods and Services	168,189,809	168,189,809	-
Current Transfers to Govt. Agencies	9,696,899,445	9,696,899,445	-
Capital Expenditure	588,250,000	608,250,000	20,000,000
Capital Grants to Govt. Agencies	588,250,000	608,250,000	20,000,000
Total Expenditure	**15,702,865,159**	**15,721,866,904**	**19,001,745**

0408010 Health Standards and Quality Assurance

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,139,808,433	4,133,808,433	(6,000,000)
Compensation to Employees	319,861,869	319,861,869	-
Use of Goods and Services	76,826,564	76,826,564	-
Current Transfers to Govt. Agencies	3,739,530,000	3,733,530,000	(6,000,000)
Other Recurrent	3,590,000	3,590,000	-
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	**4,189,808,433**	**4,183,808,433**	**(6,000,000)**

0408020 Health Policy and Regulations

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

0408020 Health Policy and Regulations

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	94,100,764	94,100,764	-
Compensation to Employees	34,212,317	34,212,317	-
Use of Goods and Services	4,347,447	4,347,447	-
Current Transfers to Govt. Agencies	55,541,000	55,541,000	-
Total Expenditure	**94,100,764**	**94,100,764**	**-**

0408000 Health Policy, Standards and Regulations

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,233,909,197	4,227,909,197	(6,000,000)
Compensation to Employees	354,074,186	354,074,186	-
Use of Goods and Services	81,174,011	81,174,011	-
Current Transfers to Govt. Agencies	3,795,071,000	3,789,071,000	(6,000,000)
Other Recurrent	3,590,000	3,590,000	-
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	**4,283,909,197**	**4,277,909,197**	**(6,000,000)**

0412010 General Administration & Human Resource Management & Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,401,866,035	2,639,894,174	238,028,139
Compensation to Employees	395,317,949	633,346,088	238,028,139
Use of Goods and Services	247,745,536	247,745,536	-
Current Transfers to Govt. Agencies	1,750,000,000	1,750,000,000	-
Other Recurrent	8,802,550	8,802,550	-
Total Expenditure	**2,401,866,035**	**2,639,894,174**	**238,028,139**

0412020 Finance and Planning

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	35,854,716	35,854,716	-
Compensation to Employees	15,455,366	15,455,366	-
Use of Goods and Services	20,399,350	20,399,350	-
Total Expenditure	**35,854,716**	**35,854,716**	**-**

0412000 General Administration

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,437,720,751	2,675,748,890	238,028,139
Compensation to Employees	410,773,315	648,801,454	238,028,139
Use of Goods and Services	268,144,886	268,144,886	-
Current Transfers to Govt. Agencies	1,750,000,000	1,750,000,000	-
Other Recurrent	8,802,550	8,802,550	-
Total Expenditure	**2,437,720,751**	**2,675,748,890**	**238,028,139**

1091 State Department for Roads

PART A. Vision

A global leader in the transport, infrastructure and logistics

PART B. Mission

To develop, operate and sustain a world class transport infrastructure and services.

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the State Department for Roads in the FY 2024/25 is KSh.208.4 billion comprising of KSh.72.0 billion and KSh.136.4 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.208.4 billion to KSh.196.6 billion under Supplementary Estimates No.III. This consists of KSh.72.0 billion and KSh.124.6 billion for the Current and Capital expenditures respectively, reflecting a net decrease of KSh.11.8 billion mainly on account of rationalization of the Capital expenditures.

The adjustments are as reflected in parts F, G and H. Targets have been revised accordingly as shown in part E.

PART D. Programme Objectives

Programme	Objective
0202000 Road Transport	To develop and manage an efficient, effective and secure road network

1091 State Department for Roads

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0202000 Road Transport

Outcome: Improved Road Network for effective and efficient mobility

Sub Programme: 0202010 Construction of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1091100300 Nuno-Modogashi Road	Nuno-Modogashi Road	No. of Km constructed	0.5	0.5
1091100600 Nairobi Southern Bypass Project	Nairobi Southern Bypass Project	No. of Km constructed	1	1
1091101000 Northern Corridor Transport Improvement Project	Northern Corridor Transport Improvement Project	No. of Km constructed	0.5	1
1091101100 East African Trade and Transport Facilitation Project (KRA)	East African Trade and Transport Facilitation Project (KRA	No. of Km constructed	1	1
1091101200 Kenya Transport Sector Support Programme	Kenya Transport Sector Support Programme	No. of Km constructed	0.5	0.5
1091101300 National Urban Transport Improvement Project (NUTRIP)	National Urban Transport Improvement Project (NUTRIP)	No. of Km constructed	0.5	1.5
1091101400 South Sudan Eastern Africa Transport,Trade & Development Facilitation	South Sudan Eastern Africa Transport,Trade & Development Facilitation	No. of Km constructed	2.5	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091102600 Mombasa Mariakani Highway Project	Mombasa Mariakani Highway	No. of Km constructed	2	2
1091110700 Oljororok - Ndundori Road	Oljororok - Ndundori Road	No. of Km constructed	1	0.5
1091111200 Chepterit - Baraton University - Kimondi Road	Chepterit - Baraton University - Kimondi Ro	No. of Km constructed	1	0.5
1091111300 Londiani-Fort Tenan-Muhoroni Road	Londiani-Fort Tenan-Muhoroni Road	No. of Km constructed	1	0.5
1091112500 Chebilat - Ikonge - Chabera Road	Chebilat - Ikonge - Chabera Road	No. of Km constructed	1.5	1
1091114700 Thika - Magumu Road	Thika - Magumu Road	No. of Km constructed	1.5	2
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	No. of Km constructed	1	1
1091116100 Eldoret Town Bypass Road	Eldoret Town Bypass Road	No. of Km constructed	1	1
1091116300 Webuye - Malaba Road	Webuye - Malaba Road	No. of Km constructed	1	1
1091116600 Nairobi - Thika Highway Improvement Project Lot 1 & 2	Nairobi - Thika Highway Improvement Project Lot 1 & 2	No. of Km constructed	1	-

1091 State Department for Roads

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091116800 Emali- Oloitoktok Road	Emali- Oloitoktok Road	No. of Km constructed	1.5	1.5
1091117500 Endau Bridge	Endau Bridge	% of completion	80	70
1091118200 Dualling of Nakuru - Mau Summit Road (Land Acquisition)	Nakuru - Mau Summit Road (Land Acquisition)	% Land Acquisition	20	20
1091119200 Garsen - Witu - Lamu Road(C112)	Garsen - Witu - Lamu Road(C112)	No. of Km constructed	1.5	1.5
1091120900 Garissa Municipality Roads	Garissa Municipality Roads	No. of Km constructed	1.5	1.5
1091122000 Ngong Road - Kibera - Kungukarumba - Langata Road (Missing Link No.	Ngong Road - Kibera - Kungukarumba - Langata Road (Missing Link No.	No. of Km constructed	1.5	1.5
1091124800 Dualling of Nairobi Eastern Bypass Project	Nairobi Eastern Bypass Project	No. of Km constructed	1	1
1091125000 Nairobi Roads Rapid De-congestion Programme (Phase II) - Annex Of Ju	Nairobi Roads Rapid De-congestion Programme (Phase II) - Annex Of Ju	% of completion	25	25
1091126300 Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS - LVSRS)	Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS -LVSRS)	No. of Km constructed	10	10
1091131400 Isinya - Konza	Isinya - Konza	No. of Km constructed	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	No. of Km constructed	8	8
1091133900 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of Km constructed	20	20
1091134100 Low Volume Seal Roads Batch 1	Low Volume Seal Roads Batch 1	No. of Km constructed	5	5
1091134500 Nyaru - Iten	Nyaru - Iten	No. of Km constructed	10	7
1091136800 North Eastern Transport Improvement Project (NETIP)	North Eastern Transport Improvement	No. of Km constructed	1	1
1091140100 MPARD Package 2 - Mwache – Tsunza – Mteza	MPARD Package 2 - Mwache – Tsunza – Mteza	No. of Km constructed	2.5	2.5
1091140200 Mpard Package 3 - Mteza – Kibundani Section	Mpard Package 3 - Mteza – Kibundani Road	No. of Km constructed	2	1
1091140600 Posta (Naibor) – Kisima - Maralal	Posta (Naibor) – Kisima - Maralal	No. of Km constructed	1.5	1.5
1091141900 Kitale-Morpus (KFW)	Kitale-Morpus (KFW)	No. of Km constructed	2.5	2
1091142400 Mombasa Gate Bridge (Likoni Bridge)	Mombasa Gate Bridge (Likoni Bridge)	% of Completion	10	5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091144500 NAROK TOWN ROADS	Narok Town Roads	No. of Km Constructed	0.5	0.5
1091146200 Low Volume Seal Roads	Low Volume Seal Roads	No. of Km Constructed	45	45
1091148500 Spot Improvement XI	Road Improvement Services	No. of Km Improved	135	135
1091149800 Mombasa - Mtwapa	Mombasa-Mtwapa Road	No of Km Constructed	3	4
1091151600 Homabay Town Roads Phase 1	Homabay Town Roads Phase 1	No. of Km Constructed	1.5	1.5
1091152900 Marsabit - Shegel (B7)	Marsabit - Shegel (B7)	No. of Km Constructed	1	1
1091154900 Lungalunga-Kinango-Kwale (B92) DESIGN	Lungalunga-Kinango-Kwale (B92) DESIGN	% of Completion	50	70
1091156500 Dualling Thika - Kenol - Marua Lot 1 (Kenol-Sagana Section)	Thika - Kenol - Marua Lot 1 Road	No. of Km Constructed	1.5	2
1091156600 Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section)	No. of Km Constructed	1	1
1091156700 Construction of Mau Mau Road Lot 1A (Kiambu)	Mau Mau Road Lot 1A (Kiambu)	No. of Km Constructed	1	1

1091 State Department for Roads

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091156900 Construction of Mau Mau Road Lot 2 (Muranga)	Mau Mau Road Lot 2 (Muranga)	No. of Km Constructed	1.5	1.5
1091159600 Horn of Africa Gateway Development Project	Horn of Africa Gateway Development Project	No. of Km Constructed	5	7
1091159800 Isiolo Town Roads	Isiolo Town Roads	No. of Km Constructed	0.5	1
1091161500 Nairobi ITS Establishment & Junctions Improvement Project II	Nairobi ITS Establishment & Junctions Improvement Project II	% of Completion	20	30
1091162600 Nairobi ITS Establishment & Junctions Improvement Project 1	Nairobi ITS Establishment & Junctions Improvement Project 1	% of Completion	20	30
1091163700 Construction of Garissa-Isiolo(A10) Road to Gravel Standards	Garissa-Isiolo(A10) Road to Gravel Standards	No. of Km Constructed	0.5	2
1091165000 Access Roads to Industrial Park Facilities	Industrial Park Access Roads	No. of Km Constructed	1	1
1091166200 Samatar - Wajir	Samatar - Wajir Road	No. of Km Constructed	1.5	0.5
1091167200 Upgrading of Elwak -Rhamu Project	Elwak -Rhamu Project	No of Km Constructed	3	1
1091168200 Critical Roads Interventions	Critical Roads Interventions	No. of KM Maintained	5	5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091169400 Land Compensation & Relocation of Services	Land Compensation & Relocation of Services	% of Land Compensated	10	20
1091169500 Land Compensation & Relocation of Services	Land Compensation & Relocation of Services	% of Compensation	50	60
1091170000 Mau Mau Lot 4: Ihithe Ndunyu Njeru	Mau Mau Lot 4: Ihithe Ndunyu Njeru	No. of Km Constructed	2.5	2
1091173000 Development of Urban Roads in Urban Five Urban Counties - Phase 1 (O	Urban Roads	No of Km Constructed	1.5	1
1091173400 Turbo Nzoia River Sikhendu Endebess (C44) Road Project.	Turbo Nzoia River Sikhendu Endebess (C44) Road Project.	No of Km Constructed	1.5	4.8
1091173500 Biretwo Arror - Chesongoch (B126) Road (85km)	Biretwo Arror - Chesongoch (B126) Road	No of Km Constructed	2	7.1
1091173700 Lesseru - Kitale	Lesseru - Kitale	No of Km Constructed	0.5	0.5
1091173800 Morpus - Kainuk	Morpus - Kainuk	No of Km Constructed	0.5	0.5
1091173900 Kainuk - Lokichar	Kainuk - Lokichar	No of Km Constructed	1	0.5
1091174300 Consultancy Services for Roads Projects	Consultancy Services for Roads Projects	% Completion	20	25

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091174400 Low Volume Seals LVSR IV	Road Construction Services	No of Km Constructed	15	20
1091175100 Low Volume Seal Road - LVSR V	Low Volume Seal Road - LVSR	No. of Km Constructed	8	12
1091175800 Critical Roads XXII (Critical Roads VI)	Critical Roads XXII (Critical Roads VI)	No. of KM Maintained	128	120
1091176500 Critical Roads XXIII (Critical Roads IV)	Critical Roads XXIII (Critical Roads IV)	No of Km Constructed	-	10
1091179100 Dualling of Got Rabour-Homabay Pier-Corner Kodoyo(B2) Road	Rabour-Homabay Pier-Corner Kodoyo(B2) Road	No of Km Constructed	-	1.5
1091179200 Access to the New County Government of Homabay HQs	Access to the New County Government of Homabay HQs	No of Km Constructed	-	0.5
1091179300 Realignment of Homabay-Rongo(B3) Road for kabunde Airstrip Expansion	Homabay-Rongo(B3) Road	No of Km Constructed	-	3.6
1091179400 Upgrading to Bitumen Standard of Wahambla-Imbo Road	Wahambla-Imbo Road	No of Km Constructed	-	1.2
1091179500 Upgrading to Bitumen Standards of Ruga-Lala Road	Ruga-Lala Road	No of Km Constructed	-	1.1
1091179600 Arujo Bridge Construction	Arujo Bridge	% Level of completion	-	20

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091179700 Kibos Primary-St Francies ECDE-Nyamonge Primary Junction Road	Kibos Primary-St Francies ECDE-Nyamonge Primary Junction Road	No of Km Constructed	-	0.8

Sub Programme: 0202020 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1091102900 Naro Moru - Munyu - Karisheni	Naro Moru - Munyu - Karisheni	No. of KM Rehabilitated	1	1
1091103000 Iten - Kapsowar Phase I	Iten - Kapsowar Phase I	No. of KM Rehabilitated	1	1
1091103200 Luanda-Akala Road (phase I)	Luanda-Akala Road (phase I)	No. of KM Rehabilitated	1.5	1.5
1091103500 Kimilili - Misikhu Road	Kimilili - Misikhu Road	No. of KM Rehabilitated	1	1
1091103700 Ngorongo - Githunguri	Ngorongo - Githunguri	No. of KM Rehabilitated	1	1
1091103800 Kamagambo - Nyasembe (phase I)	Kamagambo - Nyasembe (phase I)	No. of KM Rehabilitated	1	-
1091104300 Muthatari-Siakago-Ugweri	Muthatari-Siakago-Ugweri	No. of KM Rehabilitated	0.5	0.5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091105800 Keroka-Kebirigo (D224)	Keroka-Kebirigo (D224)	No. of KM Rehabilitated	1	1
1091106200 Gortu Bridge	Gortu Bridge	% of Completion	60	60
1091106300 Iten - Kapsowar Phase II - Kapsowar - Chebiemit	Iten - Kapsowar Phase II - Kapsowar - Chebiemit	No. of KM Rehabilitated	1	1
1091107000 Baricho Bridge	Baricho Bridge	% of Completion	70	73
1091107400 Molo - Olenguruone	Molo - Olenguruone	No. of KM Rehabilitated	1	1
1091107500 Sabasaba - Kandani - Gakuyu - Kandiri - Road E1578	Sabasaba - Kandani - Gakuyu - Kandiri - Road E1578	No. of KM Rehabilitated	1	0.5
1091107600 Wamumu - Machanga Phase I	Wamumu - Machanga Phase I	No. of KM Rehabilitated	1	-
1091107700 Sigiri Brdige and Approaches	Sigiri Brdige and Approaches	% of completion	50	-
1091128100 Gilgil - Machinery	Gilgil - Machinery	No. of KM Rehabilitated	1	1.5
1091128600 Riosiri - Ensoko - Nyabigena - Ogembo	Ensoko - Nyabigena - Ogembo	No. of KM Rehabilitated	3	2

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091130800 Murang'a - Kiriani	Murang'a - Kiriani	No. of KM Rehabilitated	55	-
1091132000 Roads 2000	Roads 2000	No. of KM Rehabilitated	15	15
1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	No. of KM Rehabilitated	43	43
1091133800 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of KM Rehabilitated	21	21
1091133900 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No. of KM Rehabilitated	34	38
1091134100 Low Volume Seal Roads Batch 1	Low Volume Seal Roads Batch 1	No. of KM Rehabilitated	150	160
1091135400 Low Volume Seal Roads	Low Volume Seal Roads	No. of KM Rehabilitated	75	80
1091135600 Backlog Maintenance Interventions - Cont	Backlog Maintenance Interventions - Cont	No. of KM Maintained	24	24
1091137400 Spot Improvement	Spot Improvement	No. of KM Improved	4	4
1091139700 Spot Improvement II	Spot Improvement II	No. of KM Improved	3	3

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091139800 SPOT IMPROVEMENT III	SPOT IMPROVEMENT III	No. of KM Improved	2	2
1091143000 SPOT IMPROVEMENT IV	SPOT IMPROVEMENT IV	No. of KM Improved	8	-
1091146100 Rural Roads in Arid and Semi Arid Lands (AFD)	Rural Roads in Arid and Semi Arid Lands (AFD)	No. of KM Rehabilitated	35	35
1091146200 Low Volume Seal Roads	Low Volume Seal Roads	No. of KM Rehabilitated	42	44
1091146500 Spot Improvement VIII	Spot Improvement VIII	No. of KM Improved	12	12
1091146600 Emergency Culverts and Bridges	Emergency Culverts and Bridges	No. of Culverts and Bridges installed	2.5	2.5
1091148500 Spot Improvement XI	Spot Improvement XI	No of Km Rehabilitated	4	7
1091152800 Low Volume Seals LVSR	Low Volume Seals LVSR	No. of KM Improved	30	35
1091156100 Spot Improvement XVI	Spot Improvement XVI	No. of KM Improved	25	25
1091161900 Spot Improvement XXIII	Spot Improvement XXIII	No. of KM Rehabilitated	9	11

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091164500 Upgrade to Bitumen of Eronge-Kebuse-Borabu TCC-Makara-Prince Dan Sch	Eronge-Kebuse-Borabu TCC-Makara-Prince Dan Sch	No. of KM Upgraded	2	2
1091169500 Land Compensation & Relocation of Services	Land Compensation & Relocation of Services	% of Land acquisition	30	20
1091169900 Low Volume Seals LVSR II	Low Volume Seals LVSR II	No. of KM Rehabilitated	32	35
1091171600 Spot Improvement XLII	Spot Improvement XLII	No. of KM Improved	35	35
1091171900 Spot Improvement XLV	Spot Improvement XLV	No. of KM Improved	13	6.5
1091172300 Critical Roads XX (Critical Roads I)	Critical Roads XX (Critical Roads I)	No. of KM Maintained	50	50
1091172600 Low Volume Seals LVSR III	Low Volume Seals LVSR III	No. of KM Rehabilitated	25	25
1091174400 Low Volume Seals LVSR IV	Low Volume Seals LVSR IV	No. of KM Rehabilitated	30	40
1091175100 Low Volume Seal Road - LVSR V	Low Volume Seal Road - LVSR V	No. of KM Rehabilitated	8	102
1091175200 Stage Construction	stage Construction Roads	No. of KM Rehabilitated	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091175600 Critical Roads XXII (Critical Roads IV)	Critical Roads XXII (Critical Roads IV)	No. of KM Maintained	28	28
1091175700 Critical Roads XXII (Critical Roads V)	Critical Roads XXII (Critical Roads V)	No. of KM Maintained	60	60
1091175800 Critical Roads XXII (Critical Roads VI)	Critical Roads XXII (Critical Roads VI)	No. of KM Maintained	1,029	977
1091176400 Critical Roads XXIII (Critical Roads III)	Critical Roads XXIII (Critical Roads III)	No. of KM Maintained	-	32
1091180100 Low Volume Seal Road - LVSR VII	Low Volume Seal Road - LVSR VII	No. of KM Maintained	-	7.5

Sub Programme: 0202060 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1091000100 Financial Management Services	Financial Services	Financial and Budget Reports	4	4
1091000200 Headquarters Administrative Services	Administrative Services	No. of monitoring and evaluation Reports	4	4
1091000300 Central Planning and Project Monitoring Unit	Planning M&E Services	Monitoring and Evaluation reports	3	3
1091000400 Mechanical and Transport Department	Mechanical and Transport Services	Amount of Revenue generated	500,000,000	500,000,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091000500 Materials Department	Quality Assurance on Road Construction materials	Materials and Testing Reports	3	3
1091000600 Kenya Institute of Highways and Building Technology	Road Construction Skills	No of Plant Operators trained	1,600	1,600
1091000900 Headquarters Roads Department	Monitoring and Evaluation	No of Monitoring and Evaluation Reports	3	4
1091001000 Road Works Inspectorate	Road Inspection Audits	No of Road Inspection Audit Reports	3	4
1091001100 Technical Services	Road l Inspection Audits	No of Road Inspection Audit Reports	3	4
1091101200 Kenya Transport Sector Support Programme	Training and capacity building	No of Training Workshops Conducted	30	35
1091101300 National Urban Transport Improvement Project (NUTRIP)	Training and capacity building	No of Training Workshops Conducted	27	30
1091101400 South Sudan Eastern Africa Transport,Trade & Development Facilitation	Training and capacity building	No of Training Workshops Conducted	18	35
1091102000 Support to Road Sector: Capacity Building Component	Training and Capacity Building on ICT	No of Trainees	50	50
1091126700 Mechanical Yards maintenance and rehabilitation	Mechanical Yards	% level of Maintenance	30	30

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1091127000 Renovation of hostels - KIHBT- Main Campus	Hostel	% Completion	30	-
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park	Improvement of Roads in Mt. Kenya and Arberdare National Park	No of Km Improved	8	-
1091148700 Development of Infra. for the Regional Centre of Excellence - KIHBT	Regional centre of Excellence	% of Completion	50	40
1091159600 Horn of Africa Gateway Development Project	Horn of Africa Gateway Development Project	No of Km Constructed	25	25
1091160400 Construction of Classrooms -KIHBT -Main Campus	Classrooms	% level of completion	50	25
1091160500 Construction of Hostel -KIHBT -Main campus	Hostel	% level of completion	50	50

Vote 1091 State Department for Roads

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0202010 Construction of Roads and Bridges	74,776,530,234	69,719,865,014	(5,056,665,220)
0202020 Rehabilitation of Roads	42,009,672,136	35,747,287,497	(6,262,384,639)
0202030 Maintenance of Roads	85,536,000,000	85,536,000,000	-
0202060 General Administration, Planning and Support Services	6,081,181,591	5,594,231,450	(486,950,141)
0202000 Road Transport	**208,403,383,961**	**196,597,383,961**	**(11,806,000,000)**
Total Expenditure for Vote 1091 State Department for Roads	**208,403,383,961**	**196,597,383,961**	**(11,806,000,000)**

Vote 1091 State Department for Roads

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**71,996,140,931**	**71,926,140,931**	**(70,000,000)**
Compensation to Employees	1,249,000,000	1,179,000,000	(70,000,000)
Use of Goods and Services	149,695,790	149,695,790	-
Current Transfers to Govt. Agencies	70,578,600,000	70,578,600,000	-
Other Recurrent	18,845,141	18,845,141	-
Capital Expenditure	**136,407,243,030**	**124,671,243,030**	**(11,736,000,000)**
Acquisition of Non-Financial Assets	16,131,547,255	15,722,093,817	(409,453,438)
Capital Grants to Govt. Agencies	118,679,202,370	107,560,152,511	(11,119,049,859)
Other Development	1,596,493,405	1,388,996,702	(207,496,703)
Total Expenditure	**208,403,383,961**	**196,597,383,961**	**(11,806,000,000)**

0202010 Construction of Roads and Bridges

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	74,776,530,234	69,719,865,014	(5,056,665,220)
Acquisition of Non-Financial Assets	14,287,000,000	14,087,000,000	(200,000,000)
Capital Grants to Govt. Agencies	60,489,530,234	55,632,865,014	(4,856,665,220)
Total Expenditure	**74,776,530,234**	**69,719,865,014**	**(5,056,665,220)**

0202020 Rehabilitation of Roads

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	42,009,672,136	35,747,287,497	(6,262,384,639)
Capital Grants to Govt. Agencies	42,009,672,136	35,747,287,497	(6,262,384,639)
Total Expenditure	**42,009,672,136**	**35,747,287,497**	**(6,262,384,639)**

0202030 Maintenance of Roads

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	69,536,000,000	69,536,000,000	-
Current Transfers to Govt. Agencies	69,536,000,000	69,536,000,000	-
Capital Expenditure	16,000,000,000	16,000,000,000	-
Capital Grants to Govt. Agencies	16,000,000,000	16,000,000,000	-
Total Expenditure	**85,536,000,000**	**85,536,000,000**	**-**

0202060 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,460,140,931	2,390,140,931	(70,000,000)
Compensation to Employees	1,249,000,000	1,179,000,000	(70,000,000)
Use of Goods and Services	149,695,790	149,695,790	-
Current Transfers to Govt. Agencies	1,042,600,000	1,042,600,000	-

0202060 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	18,845,141	18,845,141	-
Capital Expenditure	3,621,040,660	3,204,090,519	(416,950,141)
Acquisition of Non-Financial Assets	1,844,547,255	1,635,093,817	(209,453,438)
Capital Grants to Govt. Agencies	180,000,000	180,000,000	-
Other Development	1,596,493,405	1,388,996,702	(207,496,703)
Total Expenditure	**6,081,181,591**	**5,594,231,450**	**(486,950,141)**

0202000 Road Transport

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	71,996,140,931	71,926,140,931	(70,000,000)
Compensation to Employees	1,249,000,000	1,179,000,000	(70,000,000)
Use of Goods and Services	149,695,790	149,695,790	-
Current Transfers to Govt. Agencies	70,578,600,000	70,578,600,000	-
Other Recurrent	18,845,141	18,845,141	-
Capital Expenditure	136,407,243,030	124,671,243,030	(11,736,000,000)
Acquisition of Non-Financial Assets	16,131,547,255	15,722,093,817	(409,453,438)
Capital Grants to Govt. Agencies	118,679,202,370	107,560,152,511	(11,119,049,859)
Other Development	1,596,493,405	1,388,996,702	(207,496,703)
Total Expenditure	**208,403,383,961**	**196,597,383,961**	**(11,806,000,000)**

1092 State Department for Transport

PART A. Vision

A global leader in provision of transport infrastructure and services.

PART B. Mission

To provide efficient, safe and integrated transport systems for sustainable socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Transport in the FY 2024/25 is KSh.49.7 billion comprising of KSh.19.1 billion and KSh.30.6 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.49.7 billion to KSh.48.0 billion under the FY 2024/25 Supplementary Estimates No.III. This consists of KSh. 18.7 billion and KSh. 29.3 billion for Current and Capital expenditures respectively, reflecting a gross decrease of KSh. 1.7 billion. The change is on account of rationalization of Current and Capital expenditures.

The adjustments are as reflected in parts F, G and H. Targets have been revised accordingly as shown in part E.

PART D. Programme Objectives

Programme	Objective
0201000 General Administration, Planning and Support Services	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe reliable and sustainable transport services.
0203000 Rail Transport	To develop, review and implement rail transport policies, laws and regulations for efficient, reliable, safe and sustainable rail transport system.
0204000 Marine Transport	To develop, review and implement marine transport policies, laws and regulations, for efficient, reliable, safe and sustainable marine transport system.
0205000 Air Transport	To develop, review and implement air transport policies, laws and regulations, expand, modernize and manage civil aviation sector for efficient, reliable, safe and sustainable air transport system.

1092 State Department for Transport

Programme	Objective
0216000 Road Safety	To develop, review and implement road transport policies, laws and regulations for efficient, reliable, safe and sustainable road transport system.

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0201000 General Administration, Planning and Support Services

Outcome: Efficient Service Delivery

Sub Programme: 0201010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1092001200 Headquarters Administration Services	Administrative services.	% level of customer satisfaction.	100	100
		% completion of Data Repository Centre.	80	80
		% operationalization of Transport Data Repository Centre.	20	20
1092109400 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor	LAPSSET Corridor Planning Services.	No. of LAPSSET Corridor strategies	3	3

Programme: 0203000 Rail Transport

Outcome: Reduced Cost of Transport and Traffic Congestion

Sub Programme: 0203010 Rail Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1092002300 Rail Transport Department	Rail Transport services	Rail Transport Policy Railway Bill	1 1	1 1
1092112500 Supply & Commissioning of Kenya Railways Rolling Stock	Rail Transport services	Percentage of completion	50	60
1092112600 Modernization, Extension and Operation of Nairobi Commuter Line 4	Rail Transport services	Percentage of completion	16	20
1092115000 Kenya Urban Mobility Improvement Project	Rail Transport services	% completion of feasibility and preliminary study for Nairobi commuter and rail network	-	10
1092115200 Rehabilitation of Thika-Nanyuki Meter Gauge Railway Branch Line	Rail Transport services	% of completion	100	-

Programme: 0204000 Marine Transport

Outcome: Efficient, Secure and Safe Marine Transport

Sub Programme: 0204010 Marine Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1092105500 Critical Priority Projects-BETA	Marine Transport services.	% completion of Dongo Kundu Berth No. 1 Special Economic Zone.	50	50

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0205000 Air Transport

Outcome: Enhanced Air Transport Safety, Security and Connectivity

Sub Programme: 0205010 Air Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1092000300 Aircraft Accident Investigation	Air Transport services.	% Automation of Air Accidents Investigation (AAI) Services.	30	30
		No. of Days Taken for Onsite Investigation.	10	10
1092000600 Air Transport	Air Transport services.	No. of National Aviation Policy developed.	-	1
		No. of reviewed Acts.	1	1
		No. of New BASAs Negotiated and Signed.	1	1
		No. of BASAs Reviewed and Signed.	3	3
1092104700 Kabunde Airstrip	Air Transport Infrastructure.	% Completion of Runway Rehabilitation.	40	50

Programme: 0216000 Road Safety

Outcome: Efficient and Safe Road Transport Services

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0216010 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1092108500 Safe Roads/ Usalama Barabarani	Road Transport and safety services	No. of road safety campaigns conducted.	20	20
1092112400 Promotion of E-Mobility Project	Road Transport and safety services	% completion of National E-Mobility policy.	100	100
		% completion of REA.	40	40
		No. of Acts reviewed	1	1

Vote 1092 State Department for Transport

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0201010 General Administration, Planning and Support Services	2,579,850,055	2,539,047,691	(40,802,364)
0201030 Financial Management Services	8,561,698	8,561,698	-
0201040 Information Communications Services	103,956,512	103,956,512	-
0201000 General Administration, Planning and Support Services	**2,692,368,265**	**2,651,565,901**	**(40,802,364)**
0203010 Rail Transport	28,533,824,334	26,593,824,334	(1,940,000,000)
0203000 Rail Transport	**28,533,824,334**	**26,593,824,334**	**(1,940,000,000)**
0204010 Marine Transport	820,544,167	1,320,544,167	500,000,000
0204000 Marine Transport	**820,544,167**	**1,320,544,167**	**500,000,000**
0205010 Air Transport	11,467,560,585	11,563,302,562	95,741,977
0205000 Air Transport	**11,467,560,585**	**11,563,302,562**	**95,741,977**
0216010 Road Safety	6,196,940,565	5,906,940,565	(290,000,000)
0216000 Road Safety	**6,196,940,565**	**5,906,940,565**	**(290,000,000)**
Total Expenditure for Vote 1092 State Department for Transport	**49,711,237,916**	**48,036,177,529**	**(1,675,060,387)**

Vote 1092 State Department for Transport

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**19,102,150,416**	**18,720,090,029**	**(382,060,387)**
Compensation to Employees	200,000,000	192,741,977	(7,258,023)
Use of Goods and Services	280,388,351	302,585,987	22,197,636
Current Transfers to Govt. Agencies	18,571,580,000	18,174,580,000	(397,000,000)
Other Recurrent	50,182,065	50,182,065	-
Capital Expenditure	**30,609,087,500**	**29,316,087,500**	**(1,293,000,000)**
Acquisition of Non-Financial Assets	143,501,169	143,501,169	-
Capital Grants to Govt. Agencies	30,201,337,500	28,908,337,500	(1,293,000,000)
Other Development	264,248,831	264,248,831	-
Total Expenditure	**49,711,237,916**	**48,036,177,529**	**(1,675,060,387)**

0201010 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,523,762,555	1,545,960,191	22,197,636
Compensation to Employees	136,338,990	136,338,990	-
Use of Goods and Services	81,523,565	103,721,201	22,197,636
Current Transfers to Govt. Agencies	1,305,900,000	1,305,900,000	-
Capital Expenditure	1,056,087,500	993,087,500	(63,000,000)
Acquisition of Non-Financial Assets	44,750,000	44,750,000	-
Capital Grants to Govt. Agencies	1,011,337,500	948,337,500	(63,000,000)
Total Expenditure	**2,579,850,055**	**2,539,047,691**	**(40,802,364)**

0201030 Financial Management Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,561,698	8,561,698	-
Use of Goods and Services	8,561,698	8,561,698	-
Total Expenditure	**8,561,698**	**8,561,698**	**-**

0201040 Information Communications Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	103,956,512	103,956,512	-
Use of Goods and Services	68,024,447	68,024,447	-
Other Recurrent	35,932,065	35,932,065	-
Total Expenditure	**103,956,512**	**103,956,512**	**-**

0201000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,636,280,765	1,658,478,401	22,197,636

0201000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	136,338,990	136,338,990	-
Use of Goods and Services	158,109,710	180,307,346	22,197,636
Current Transfers to Govt. Agencies	1,305,900,000	1,305,900,000	-
Other Recurrent	35,932,065	35,932,065	-
Capital Expenditure	1,056,087,500	993,087,500	(63,000,000)
Acquisition of Non-Financial Assets	44,750,000	44,750,000	-
Capital Grants to Govt. Agencies	1,011,337,500	948,337,500	(63,000,000)
Total Expenditure	**2,692,368,265**	**2,651,565,901**	**(40,802,364)**

0203010 Rail Transport

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	676,824,334	176,824,334	(500,000,000)
Compensation to Employees	3,556,937	3,556,937	-
Use of Goods and Services	19,267,397	19,267,397	-
Current Transfers to Govt. Agencies	654,000,000	154,000,000	(500,000,000)
Capital Expenditure	27,857,000,000	26,417,000,000	(1,440,000,000)
Capital Grants to Govt. Agencies	27,857,000,000	26,417,000,000	(1,440,000,000)
Total Expenditure	**28,533,824,334**	**26,593,824,334**	**(1,940,000,000)**

0203000 Rail Transport

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	676,824,334	176,824,334	(500,000,000)
Compensation to Employees	3,556,937	3,556,937	-
Use of Goods and Services	19,267,397	19,267,397	-
Current Transfers to Govt. Agencies	654,000,000	154,000,000	(500,000,000)
Capital Expenditure	27,857,000,000	26,417,000,000	(1,440,000,000)
Capital Grants to Govt. Agencies	27,857,000,000	26,417,000,000	(1,440,000,000)

0203000 Rail Transport

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**28,533,824,334**	**26,593,824,334**	**(1,940,000,000)**

0204010 Marine Transport

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	520,544,167	520,544,167	-
Compensation to Employees	9,008,861	9,008,861	-
Use of Goods and Services	8,535,306	8,535,306	-
Current Transfers to Govt. Agencies	503,000,000	503,000,000	-
Capital Expenditure	300,000,000	800,000,000	500,000,000
Capital Grants to Govt. Agencies	300,000,000	800,000,000	500,000,000
Total Expenditure	**820,544,167**	**1,320,544,167**	**500,000,000**

0204000 Marine Transport

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	520,544,167	520,544,167	-
Compensation to Employees	9,008,861	9,008,861	-
Use of Goods and Services	8,535,306	8,535,306	-
Current Transfers to Govt. Agencies	503,000,000	503,000,000	-
Capital Expenditure	300,000,000	800,000,000	500,000,000
Capital Grants to Govt. Agencies	300,000,000	800,000,000	500,000,000
Total Expenditure	**820,544,167**	**1,320,544,167**	**500,000,000**

0205010 Air Transport

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,417,560,585	11,513,302,562	95,741,977

0205010 Air Transport

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	39,241,112	31,983,089	(7,258,023)
Use of Goods and Services	88,069,473	88,069,473	-
Current Transfers to Govt. Agencies	11,276,000,000	11,379,000,000	103,000,000
Other Recurrent	14,250,000	14,250,000	-
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	**11,467,560,585**	**11,563,302,562**	**95,741,977**

0205000 Air Transport

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,417,560,585	11,513,302,562	95,741,977
Compensation to Employees	39,241,112	31,983,089	(7,258,023)
Use of Goods and Services	88,069,473	88,069,473	-
Current Transfers to Govt. Agencies	11,276,000,000	11,379,000,000	103,000,000
Other Recurrent	14,250,000	14,250,000	-
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	**11,467,560,585**	**11,563,302,562**	**95,741,977**

0216010 Road Safety

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,850,940,565	4,850,940,565	-
Compensation to Employees	11,854,100	11,854,100	-
Use of Goods and Services	6,406,465	6,406,465	-
Current Transfers to Govt. Agencies	4,832,680,000	4,832,680,000	-
Capital Expenditure	1,346,000,000	1,056,000,000	(290,000,000)
Acquisition of Non-Financial Assets	98,751,169	98,751,169	-

0216010 Road Safety

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	983,000,000	693,000,000	(290,000,000)
Other Development	264,248,831	264,248,831	-
Total Expenditure	**6,196,940,565**	**5,906,940,565**	**(290,000,000)**

0216000 Road Safety

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,850,940,565	4,850,940,565	-
Compensation to Employees	11,854,100	11,854,100	-
Use of Goods and Services	6,406,465	6,406,465	-
Current Transfers to Govt. Agencies	4,832,680,000	4,832,680,000	-
Capital Expenditure	1,346,000,000	1,056,000,000	(290,000,000)
Acquisition of Non-Financial Assets	98,751,169	98,751,169	-
Capital Grants to Govt. Agencies	983,000,000	693,000,000	(290,000,000)
Other Development	264,248,831	264,248,831	-
Total Expenditure	**6,196,940,565**	**5,906,940,565**	**(290,000,000)**

1093 State Department for Shipping and Maritime Affairs

PART A. Vision

A global leader in the promotion of shipping and maritime affairs.

PART B. Mission

To promote and develop shipping and maritime industry in Kenya through policy formulation and implementation, coordination and fostering regional and global cooperation.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Shipping and Maritime Affairs for FY 2024/25 amounts to KSh. 3.61 billion comprising of KSh. 2.49 billion and KSh. 1.12 billion for Current and Capital expenditures respectively.

The Approved Estimates decreased from KSh. 3.61 billion to KSh. 3.49 billion for the FY 2024/25 Supplementary Estimates No.III. This is as a result of a decrease of KSh. 92.00 million in Appropriation In Aid (AIA) for Bandari Maritime Academy and rationalization of the State Department's Personnel Emolument (PE) by KSh. 24.03 million to reflect their actual requirement.

The outputs, performance indicators and targets have been revised as indicated in Part E, F, G & H.

PART D. Programme Objectives

Programme	Objective
0220000 Shipping and Maritime Affairs	To promote maritime and shipping affairs

1093 State Department for Shipping and Maritime Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0220000 Shipping and Maritime Affairs

Outcome: Increase in share of the Maritime Sector's contribution to the GDP

Sub Programme: 0220010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1093000200 Headquarters Administration Services	Administrative Services	No of regulations domesticated	2	2
		No. of bills drafted/developed	1	2
		No.of Maritime Regulations developed	1	1
		No.of MOUs	2	3
		No.of research /reports	1	1
		No.of International meetings on the research on the utilization of resources in the Exclusive Economic Zone (EEZ) attended	1	1
		No.of Regional meetings attended with Partners to foster collaboration	2	3
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	Planning, monitoring and evaluation services	No.of Monitoring and Evaluation Reports	4	4
		No.of performance reports developed	4	4

1093 State Department for Shipping and Maritime Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0220020 Shipping Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1093000300 Shipping Affairs	Shipping Development Services	No.of TEUs lifted under current model	500	500
		No of Shipping service agreements finalized-slot charter	1	1
		No.of logistics service level Agreements and MOU executed	2	2
		No.of Agreements with ship owners/manning companies	1	1
		No.of appointed Agents in the new and existing ports of call	20	10

Sub Programme: 0220030 Maritime Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1093000400 Maritime Affairs	Maritime skills development services	No.of training curricula developed	1	1
		No.of curricula converted to competency -based curriculum	1	1
		No.of learning Guides Developed	2	2
		No of Training Manuals	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

		Developed		
	Compliance with Safety of life at sea (SOLAS) Verified Gross Mass (VGM) Weight requirements	No.of Charter Signatories' Survey conducted	1	1
	Research on Vertical Integration	No.of reviews on Performance indicators	1	1
	Human Resource Capacity and Efficient Service Delivery	No.of MOUs in the areas of Twinning,Training,Curriculum Developed	15	15

Vote 1093 State Department for Shipping and Maritime Affairs

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0220010 Administrative Services	284,909,123	282,071,485	(2,837,638)
0220020 Shipping Affairs	194,673,488	173,480,173	(21,193,315)
0220030 Maritime Affairs	3,129,783,536	3,037,783,536	(92,000,000)
0220000 Shipping and Maritime Affairs	**3,609,366,147**	**3,493,335,194**	**(116,030,953)**
Total Expenditure for Vote 1093 State Department for Shipping and Maritime Affairs	**3,609,366,147**	**3,493,335,194**	**(116,030,953)**

Vote 1093 State Department for Shipping and Maritime Affairs

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**2,489,366,147**	**2,373,335,194**	**(116,030,953)**
Compensation to Employees	235,400,000	211,369,047	(24,030,953)
Use of Goods and Services	180,751,447	180,751,447	-
Current Transfers to Govt. Agencies	2,049,000,000	1,957,000,000	(92,000,000)
Other Recurrent	24,214,700	24,214,700	-
Capital Expenditure	**1,120,000,000**	**1,120,000,000**	**-**
Capital Grants to Govt. Agencies	1,120,000,000	1,120,000,000	-
Total Expenditure	**3,609,366,147**	**3,493,335,194**	**(116,030,953)**

0220010 Administrative Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	284,909,123	282,071,485	(2,837,638)
Compensation to Employees	152,830,332	149,992,694	(2,837,638)
Use of Goods and Services	108,864,091	108,864,091	-
Other Recurrent	23,214,700	23,214,700	-
Total Expenditure	**284,909,123**	**282,071,485**	**(2,837,638)**

0220020 Shipping Affairs

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	194,673,488	173,480,173	(21,193,315)
Compensation to Employees	53,833,572	32,640,257	(21,193,315)
Use of Goods and Services	47,839,916	47,839,916	-
Current Transfers to Govt. Agencies	92,000,000	92,000,000	-
Other Recurrent	1,000,000	1,000,000	-
Total Expenditure	**194,673,488**	**173,480,173**	**(21,193,315)**

0220030 Maritime Affairs

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,009,783,536	1,917,783,536	(92,000,000)
Compensation to Employees	28,736,096	28,736,096	-
Use of Goods and Services	24,047,440	24,047,440	-
Current Transfers to Govt. Agencies	1,957,000,000	1,865,000,000	(92,000,000)
Capital Expenditure	1,120,000,000	1,120,000,000	-
Capital Grants to Govt. Agencies	1,120,000,000	1,120,000,000	-
Total Expenditure	**3,129,783,536**	**3,037,783,536**	**(92,000,000)**

0220000 Shipping and Maritime Affairs

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,489,366,147	2,373,335,194	(116,030,953)
Compensation to Employees	235,400,000	211,369,047	(24,030,953)
Use of Goods and Services	180,751,447	180,751,447	-
Current Transfers to Govt. Agencies	2,049,000,000	1,957,000,000	(92,000,000)
Other Recurrent	24,214,700	24,214,700	-
Capital Expenditure	1,120,000,000	1,120,000,000	-
Capital Grants to Govt. Agencies	1,120,000,000	1,120,000,000	-
Total Expenditure	**3,609,366,147**	**3,493,335,194**	**(116,030,953)**

1094 State Department for Housing & Urban Development

PART A. Vision

A globally competitive government agency in the provision of adequate, affordable and decent housing in a sustainable environment and coordinated urban development.

PART B. Mission

To facilitate access to adequate and decent housing and prepare urban plans for sustainable development.

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the State Department for Housing and Urban Development in the FY 2024/25 is KSh.74.7 billion, comprising KSh.3.4 billion and KSh.71.3 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.74.7 billion to KSh.82.4 billion under Supplementary Estimates No. III. This comprises KSh.3.4 billion and KSh.79.0 billion for Current and Capital expenditures respectively. The increase is mainly on account of reinstatement of the donor component which was rationalized in the FY2024/25 Supplementary Estimates No. II.

The adjustments are as reflected in parts F, G and H. Targets have been revised accordingly as shown in part E.

PART D. Programme Objectives

Programme	Objective
0102000 Housing Development and Human Settlement	To facilitate the production of decent, safe and affordable housing and enhanced estates management services.
0105000 Urban and Metropolitan Development	To enhance urban and governance systems for sustainable infrastructure and services delivery in Urban and Metropolitan areas.
0106000 General Administration Planning and Support Services	To provide efficient and effective support services for sustainable housing and urban development.

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0102000 Housing Development and Human Settlement

Outcome: Increased access to affordable and decent housing as well as enhanced estates management services.

Sub Programme: 0102010 Housing Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1094000400 Slum Upgrading and Housing Development	Social Housing Services	Quarterly Social Housing Reports	4	4
1094000500 Housing Department	Administrative Services	% of reports reviewed No. of fora and reports prepared	100 3	100 3
1094109800 Kenya Informal Settlement Improvement Project - Phase II	Informal settlements upgrading interventions	No. of participating counties	33	33

Sub Programme: 0102020 Estate Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1094000300 Government Estates Department	Government houses maintenance services	Quarterly Maintenance Reports	4	4

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0102030 Delivery of Affordable and Social Housing Units

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1094106200 Affordable Housing Fund	Affordable & Social Housing Services	% completion works of 1,848 housing units in Shauri Moyo A, Nairobi	20	25
		% completion works of 3,006 housing units in Shauri Moyo B, Nairobi	30	30
		% completion works of 2,420 housing units in Starehe, Nairobi	40	40
		% completion works of 5,360 housing units in Mavoko	20	25
		% completion works of 975 housing units in Thika	30	35
		% completion works of 1,050 housing units in Ruiru	50	80
		% completion works of 1,080 social housing units in Mukuru	80	100
		% completion works of 4,054 social housing units in Kibera B	40	60
		No. of markets completed	5	20
		% completion works of 11,800	30	30

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Affordable & Social Housing Services	housing units in various counties (NHC)		
		% completion works of 5,000 hostel units (NHC)	30	30
		National Housing Policy Revised	1	1
		No. of police and prison housing units constructed	850	850
		% completion of 23,192 units in various sites	10	15

Programme: 0105000 Urban and Metropolitan Development

Outcome: Sustainable urban planning, development and management.

Sub Programme: 0105020 Metropolitan Planning & Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1094000700 Infrastructure Transport and Utilities	Administrative services	No. of progress reports	4	4
1094000900 Metropolitan Planning and Environment	Metropolitan planning services	Quarterly reports	4	4

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0105040 Urban Development and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1094105000 Kenya Urban Programme (KenUP)	National Urban Development Policy	National Urban Development Policy Reviewed	1	1
1094112100 Building Climate Resilience of the Urban Poor Project (BCRUP)	Building Climate Resilience for the Urban Poor	No. of urban poor neighborhoods mapped and subjected to vulnerability and risk assessment	-	15
1094113000 Kenya Informal Settlement Redevelopment Project (KISRIP)	Urban Development and Planning Services	No. of settlement plans developed	3	3
		Kms of access roads upgraded to bitumen standards	2	2

Programme: 0106000 General Administration Planning and Support Services

Outcome: Effective and efficient service delivery.

Sub Programme: 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1094000100 Financial and Procurement Services	Financial Services	Quarterly financial reports	4	4
		Annual financial reports	1	1
		Monitoring and Evaluation reports	4	4

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1094000200 Headquarters Administrative Services	Administrative services	Fixed asset register report	1	1
		HIV & AIDS report	4	4
		Monitoring and Evaluation Reports	4	4
		Number of Officers Trained	400	400

Vote 1094 State Department for Housing & Urban Development

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0102010 Housing Development	3,404,245,433	10,830,755,742	7,426,510,309
0102020 Estate Management	1,324,176,372	1,329,476,372	5,300,000
0102030 Delivery of Affordable and Social Housing Units	66,615,137,398	66,615,137,398	-
0102000 Housing Development and Human Settlement	**71,343,559,203**	**78,775,369,512**	**7,431,810,309**
0105020 Metropolitan Planning & Infrastructure Development	127,754,315	132,738,766	4,984,451
0105040 Urban Development and Planning Services	2,724,272,482	3,066,405,616	342,133,134
0105000 Urban and Metropolitan Development	**2,852,026,797**	**3,199,144,382**	**347,117,585**
0106010 Administration, Planning & Support Services	459,917,891	468,817,891	8,900,000
0106000 General Administration Planning and Support Services	**459,917,891**	**468,817,891**	**8,900,000**
Total Expenditure for Vote 1094 State Department for Housing & Urban Development	**74,655,503,891**	**82,443,331,785**	**7,787,827,894**

Vote 1094 State Department for Housing & Urban Development

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**3,378,666,493**	**3,408,850,944**	**30,184,451**
Compensation to Employees	989,475,535	1,019,659,986	30,184,451
Use of Goods and Services	459,911,467	459,911,467	-
Current Transfers to Govt. Agencies	1,926,600,000	1,926,600,000	-
Other Recurrent	2,679,491	2,679,491	-
Capital Expenditure	**71,276,837,398**	**79,034,480,841**	**7,757,643,443**
Acquisition of Non-Financial Assets	59,024,178,330	58,133,230,275	(890,948,055)
Capital Grants to Govt. Agencies	7,950,022,668	15,557,318,982	7,607,296,314
Other Development	4,302,636,400	5,343,931,584	1,041,295,184
Total Expenditure	**74,655,503,891**	**82,443,331,785**	**7,787,827,894**

0102010 Housing Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	334,808,303	345,808,303	11,000,000
Compensation to Employees	308,251,953	319,251,953	11,000,000
Use of Goods and Services	26,556,350	26,556,350	-
Capital Expenditure	3,069,437,130	10,484,947,439	7,415,510,309
Acquisition of Non-Financial Assets	186,500,000	200,223,394	13,723,394
Capital Grants to Govt. Agencies	1,718,500,000	7,775,196,115	6,056,696,115
Other Development	1,164,437,130	2,509,527,930	1,345,090,800
Total Expenditure	**3,404,245,433**	**10,830,755,742**	**7,426,510,309**

0102020 Estate Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	503,876,372	509,176,372	5,300,000
Compensation to Employees	294,456,322	299,756,322	5,300,000
Use of Goods and Services	209,420,050	209,420,050	-
Capital Expenditure	820,300,000	820,300,000	-
Acquisition of Non-Financial Assets	702,300,000	702,300,000	-
Other Development	118,000,000	118,000,000	-
Total Expenditure	**1,324,176,372**	**1,329,476,372**	**5,300,000**

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,926,600,000	1,926,600,000	-
Current Transfers to Govt. Agencies	1,926,600,000	1,926,600,000	-
Capital Expenditure	64,688,537,398	64,688,537,398	-
Acquisition of Non-Financial Assets	58,024,514,730	57,039,570,231	(984,944,499)
Capital Grants to Govt. Agencies	4,564,022,668	5,548,967,167	984,944,499
Other Development	2,100,000,000	2,100,000,000	-

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**66,615,137,398**	**66,615,137,398**	**-**

0102000 Housing Development and Human Settlement

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,765,284,675	2,781,584,675	16,300,000
Compensation to Employees	602,708,275	619,008,275	16,300,000
Use of Goods and Services	235,976,400	235,976,400	-
Current Transfers to Govt. Agencies	1,926,600,000	1,926,600,000	-
Capital Expenditure	68,578,274,528	75,993,784,837	7,415,510,309
Acquisition of Non-Financial Assets	58,913,314,730	57,942,093,625	(971,221,105)
Capital Grants to Govt. Agencies	6,282,522,668	13,324,163,282	7,041,640,614
Other Development	3,382,437,130	4,727,527,930	1,345,090,800
Total Expenditure	**71,343,559,203**	**78,775,369,512**	**7,431,810,309**

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	127,754,315	132,738,766	4,984,451
Compensation to Employees	126,058,615	131,043,066	4,984,451
Use of Goods and Services	1,695,700	1,695,700	-
Total Expenditure	**127,754,315**	**132,738,766**	**4,984,451**

0105040 Urban Development and Planning Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,709,612	25,709,612	-
Compensation to Employees	24,895,462	24,895,462	-

0105040 Urban Development and Planning Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	814,150	814,150	-
Capital Expenditure	2,698,562,870	3,040,696,004	342,133,134
Acquisition of Non-Financial Assets	110,863,600	191,136,650	80,273,050
Capital Grants to Govt. Agencies	1,667,500,000	2,233,155,700	565,655,700
Other Development	920,199,270	616,403,654	(303,795,616)
Total Expenditure	**2,724,272,482**	**3,066,405,616**	**342,133,134**

0105000 Urban and Metropolitan Development

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	153,463,927	158,448,378	4,984,451
Compensation to Employees	150,954,077	155,938,528	4,984,451
Use of Goods and Services	2,509,850	2,509,850	-
Capital Expenditure	2,698,562,870	3,040,696,004	342,133,134
Acquisition of Non-Financial Assets	110,863,600	191,136,650	80,273,050
Capital Grants to Govt. Agencies	1,667,500,000	2,233,155,700	565,655,700
Other Development	920,199,270	616,403,654	(303,795,616)
Total Expenditure	**2,852,026,797**	**3,199,144,382**	**347,117,585**

0106010 Administration, Planning & Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	459,917,891	468,817,891	8,900,000
Compensation to Employees	235,813,183	244,713,183	8,900,000
Use of Goods and Services	221,425,217	221,425,217	-
Other Recurrent	2,679,491	2,679,491	-
Total Expenditure	**459,917,891**	**468,817,891**	**8,900,000**

0106000 General Administration Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	459,917,891	468,817,891	8,900,000
Compensation to Employees	235,813,183	244,713,183	8,900,000
Use of Goods and Services	221,425,217	221,425,217	-
Other Recurrent	2,679,491	2,679,491	-
Total Expenditure	**459,917,891**	**468,817,891**	**8,900,000**

1095 State Department for Public Works

PART A. Vision

Excellence in regulation, construction and maintenance of public buildings and other public works.

PART B. Mission

To facilitate regulation, construction and maintenance of quality government buildings and other public works for sustainable socioeconomic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Public Works in the FY 2024/25 is KSh.4.4 billion. This consists of KSh.4.1 billion and KSh.0.3 billion for Current and Capital expenditures respectively.

The Estimates have been revised from KSh.4.4 billion to KSh.4.3 billion under FY 2024/25 Supplementary Estimates No. III consisting of KSh.4.0 billion and KSh.0.3 billion for Current and Capital expenditures respectively, reflecting a gross change of KSh.56.2 million. The change is on account of reduction of personnel emoluments.

The adjustments are as reflected in parts F, G and H. Targets have been revised accordingly as shown in part E.

PART D. Programme Objectives

Programme	Objective
0103000 Government Buildings	To develop and maintain cost effective public buildings which are environment friendly and sustainable.
0104000 Coastline Infrastructure and Pedestrian Access	To protect land and property from sea wave action, flooding and erosion and enhance accessibility into and out of waters; and enhance communication between human settlements and in areas of difficult terrain.
0106000 General Administration Planning and Support Services	To develop the capacity, enhance efficiency and promote transparency in service delivery.
0218000 Regulation and Development of the Construction Industry	To regulate the construction industry, enhance research in building materials and technologies; improve construction technology and building standards hence promoting growth in the construction industry.

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0103000 Government Buildings

Outcome: Improved working and living conditions in government buildings

Sub Programme: 0103010 Stalled and new Government buildings

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1095000400 Architectural Department	Architectural Services	% of Government buildings designed ,documented and supervised to completion	10	10
1095000500 Quantities and Contracts Department	Quantities and contracts services	% of Government buildings designed ,documented and supervised to completion	10	10
1095000800 Electrical Department	Electrical services	% of Government buildings designed ,documented and supervised to completion	10	10

Programme: 0104000 Coastline Infrastructure and Pedestrian Access

Outcome: Protection of human and property from erosion and communication improvement

Sub Programme: 0104010 Coastline Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1095000600 Structural Department	Design Services	% of infrustructure projects designed documented and supervised	100	100

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0106000 General Administration Planning and Support Services

Outcome: Effective operations and efficient procurement, warehousing and supply of common user items to government

Sub Programme: 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1095001000 Headquarters and Administrative Services	Administrative services	% level of service delivery	100	100

Sub Programme: 0106020 Procurement, Warehousing and Supply

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1095000100 Supplies Branch	Procurement services	% of procurement services	100	100
		No of regional offices refurbished	10	10

Programme: 0218000 Regulation and Development of the Construction Industry

Outcome: Regulated construction industry

Sub Programme: 0218030 Building Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1095001300 National Building Inspectorate Department	Building inspection services	No. of buildings inspected and audited	100	100

Vote 1095 State Department for Public Works

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0103010 Stalled and new Government buildings	594,924,905	553,924,064	(41,000,841)
0103000 Government Buildings	**594,924,905**	**553,924,064**	**(41,000,841)**
0104010 Coastline Infrastructure Development	94,193,640	88,193,640	(6,000,000)
0104020 Pedestrian access	224,000,000	224,000,000	-
0104000 Coastline Infrastructure and Pedestrian Access	**318,193,640**	**312,193,640**	**(6,000,000)**
0106010 Administration, Planning & Support Services	390,297,026	389,297,026	(1,000,000)
0106020 Procurement, Warehousing and Supply	67,186,526	66,004,526	(1,182,000)
0106000 General Administration Planning and Support Services	**457,483,552**	**455,301,552**	**(2,182,000)**
0218010 Regulation of Constructions	2,898,274,574	2,898,274,574	-
0218020 Research Services	18,565,204	18,565,204	-
0218030 Building Standards	87,800,395	80,800,395	(7,000,000)
0218000 Regulation and Development of the Construction Industry	**3,004,640,173**	**2,997,640,173**	**(7,000,000)**
Total Expenditure for Vote 1095 State Department for Public Works	**4,375,242,270**	**4,319,059,429**	**(56,182,841)**

Vote 1095 State Department for Public Works

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**4,051,242,270**	**3,995,059,429**	**(56,182,841)**
Compensation to Employees	938,000,000	881,817,159	(56,182,841)
Use of Goods and Services	302,242,270	302,242,270	-
Current Transfers to Govt. Agencies	2,811,000,000	2,811,000,000	-
Capital Expenditure	**324,000,000**	**324,000,000**	**-**
Acquisition of Non-Financial Assets	224,000,000	224,000,000	-
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Total Expenditure	**4,375,242,270**	**4,319,059,429**	**(56,182,841)**

0103010 Stalled and new Government buildings

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	594,924,905	553,924,064	(41,000,841)
Compensation to Employees	581,147,393	540,146,552	(41,000,841)
Use of Goods and Services	13,777,512	13,777,512	-
Total Expenditure	**594,924,905**	**553,924,064**	**(41,000,841)**

0103000 Government Buildings

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	594,924,905	553,924,064	(41,000,841)
Compensation to Employees	581,147,393	540,146,552	(41,000,841)
Use of Goods and Services	13,777,512	13,777,512	-
Total Expenditure	**594,924,905**	**553,924,064**	**(41,000,841)**

0104010 Coastline Infrastructure Development

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	94,193,640	88,193,640	(6,000,000)
Compensation to Employees	91,000,000	85,000,000	(6,000,000)
Use of Goods and Services	3,193,640	3,193,640	-
Total Expenditure	**94,193,640**	**88,193,640**	**(6,000,000)**

0104020 Pedestrian access

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	224,000,000	224,000,000	-
Acquisition of Non-Financial Assets	224,000,000	224,000,000	-
Total Expenditure	**224,000,000**	**224,000,000**	**-**

0104000 Coastline Infrastructure and Pedestrian Access

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	94,193,640	88,193,640	(6,000,000)
Compensation to Employees	91,000,000	85,000,000	(6,000,000)
Use of Goods and Services	3,193,640	3,193,640	-
Capital Expenditure	224,000,000	224,000,000	-
Acquisition of Non-Financial Assets	224,000,000	224,000,000	-
Total Expenditure	**318,193,640**	**312,193,640**	**(6,000,000)**

0106010 Administration, Planning & Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	390,297,026	389,297,026	(1,000,000)
Compensation to Employees	130,106,170	129,106,170	(1,000,000)
Use of Goods and Services	245,190,856	245,190,856	-
Current Transfers to Govt. Agencies	15,000,000	15,000,000	-
Total Expenditure	**390,297,026**	**389,297,026**	**(1,000,000)**

0106020 Procurement, Warehousing and Supply

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	67,186,526	66,004,526	(1,182,000)
Compensation to Employees	39,746,437	38,564,437	(1,182,000)
Use of Goods and Services	27,440,089	27,440,089	-
Total Expenditure	**67,186,526**	**66,004,526**	**(1,182,000)**

0106000 General Administration Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	457,483,552	455,301,552	(2,182,000)

0106000 General Administration Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	169,852,607	167,670,607	(2,182,000)
Use of Goods and Services	272,630,945	272,630,945	-
Current Transfers to Govt. Agencies	15,000,000	15,000,000	-
Total Expenditure	**457,483,552**	**455,301,552**	**(2,182,000)**

0218010 Regulation of Constructions

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,798,274,574	2,798,274,574	-
Use of Goods and Services	2,274,574	2,274,574	-
Current Transfers to Govt. Agencies	2,796,000,000	2,796,000,000	-
Capital Expenditure	100,000,000	100,000,000	-
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Total Expenditure	**2,898,274,574**	**2,898,274,574**	**-**

0218020 Research Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	18,565,204	18,565,204	-
Compensation to Employees	14,000,000	14,000,000	-
Use of Goods and Services	4,565,204	4,565,204	-
Total Expenditure	**18,565,204**	**18,565,204**	**-**

0218030 Building Standards

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	87,800,395	80,800,395	(7,000,000)
Compensation to Employees	82,000,000	75,000,000	(7,000,000)

0218030 Building Standards

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	5,800,395	5,800,395	-
Total Expenditure	**87,800,395**	**80,800,395**	**(7,000,000)**

0218000 Regulation and Development of the Construction Industry

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,904,640,173	2,897,640,173	(7,000,000)
Compensation to Employees	96,000,000	89,000,000	(7,000,000)
Use of Goods and Services	12,640,173	12,640,173	-
Current Transfers to Govt. Agencies	2,796,000,000	2,796,000,000	-
Capital Expenditure	100,000,000	100,000,000	-
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
Total Expenditure	**3,004,640,173**	**2,997,640,173**	**(7,000,000)**

1104 State Department for Irrigation

PART A. Vision

An efficient, modern and commercially-oriented irrigation sector

PART B. Mission

To guide and facilitate the development and management of irrigation in Kenya through sustainable exploitation of land and water resources for food security and socio-economic development

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Irrigation for the FY2024/25 amounted to KSh.21.1 billion which comprised of KSh.1.4 billion and KSh.19.7 billion for Current and Capital expenditure respectively.

The Estimates were further revised from Ksh.21.1 billion to KSh.19.6 billion in the FY2024/25 Supplementary Estimates No. III, which comprises of KSh.1.4 billion and KSh.18.3 billion for Current and Capital expenditure respectively. This reflects a net decrease of KSh.1.4 billion on account of budget rationalization.

The programmes affected by the changes and the planned targets are indicated in parts E, F, G and H. The outputs, performance indicators and targets for the affected programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme	Objective
1014000 Irrigation and Land Reclamation	To increase agricultural productivity through irrigation and drainage services
1015000 Water Storage and Flood Control	To increase per capita water storage capacity for domestic, industrial and irrigation water use
1023000 General Administration, Planning and Support Services	To promote good governance in the management of irrigation and land reclamation programs

1104 State Department for Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 1014000 Irrigation and Land Reclamation

Outcome: Utilization of land through irrigation, drainage and land reclamation enhanced

Sub Programme: 1014030 Irrigation and Drainage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1104100400 Bura Irrigation Scheme	Irrigation services	No. of acres rehabilitated	4,492	4,892
1104100600 Community Based Irrigation Projects	Irrigation services	No.of acres developed	1,100	1,100
1104100800 National expanded irrigation Programme	Irrigation services	No. of acres developed	15,540	15,540
1104101700 Kenya Water Security & Climate Resilience (Prj Advanced).(KWSCRP-I)	Lower Nzoia Irrigation services	% completion	100	80
1104101800 Water Security & Climate Resilience Prj KWSCRP-II Mwache Dam PhaseI	Mwache Dam	% completion	35	65
1104102000 Drought Resilience Program in Northern Kenya	Water harvesting structures	No. of water harvesting structures constructed	1,539	1,300
1104104200 Upgrading of Ahero Irrigation Development Project	Ahero Irrigation development project	% completion	50	40

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1104104300 National Irrigation Authority Irrigation Projects	Irrigation services	No. of acres developed	50	50

Programme: 1015000 Water Storage and Flood Control

Outcome: Capacity of water harvested and stored for irrigation increased

Sub Programme: 1015010 Water Storage and Flood Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1104102100 Flood Control Works	Flood protection works	No. of Kilometers of dykes	15	13
1104102200 Siyoi-Muruny Water Project	Siyoi -Muruny dam	% completion	94	84

Sub Programme: 1015020 Water Harvesting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1104101100 National Water Harvesting and Ground Water Exploitation	Water Services	% completion of water services projects	50	60

Programme: 1023000 General Administration, Planning and Support Services

Outcome: Good governance and management of irrigation resources

1104 State Department for Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 1023010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1104000400 Headquarters Administratve Services	Administrative services	% of citizen services onboarded	80	80
		No. of back-office services digitalized and onboarded	3	3

Vote 1104 State Department for Irrigation

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1014020 Land Reclamation	122,113,520	122,113,520	-
1014030 Irrigation and Drainage	16,789,256,559	15,260,256,559	(1,529,000,000)
1014040 Irrigation Water Management	267,215,660	267,215,660	-
1014000 Irrigation and Land Reclamation	**17,178,585,739**	**15,649,585,739**	**(1,529,000,000)**
1015010 Water Storage and Flood Control	1,487,862,000	1,487,862,000	-
1015020 Water Harvesting	120,000,000	220,000,000	100,000,000
1015000 Water Storage and Flood Control	**1,607,862,000**	**1,707,862,000**	**100,000,000**
1022010 Water Storage for Irrigation	909,000,000	909,000,000	-
1022020 Water Harvesting for Irrigation	1,222,304,860	1,222,304,860	-
1022000 Water Harvesting and Storage for Irrigation	**2,131,304,860**	**2,131,304,860**	**-**
1023010 Administrative Services	151,479,820	152,587,051	1,107,231
1023000 General Administration, Planning and Support Services	**151,479,820**	**152,587,051**	**1,107,231**
Total Expenditure for Vote 1104 State Department for Irrigation	**21,069,232,419**	**19,641,339,650**	**(1,427,892,769)**

Vote 1104 State Department for Irrigation

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,385,642,419**	**1,386,749,650**	**1,107,231**
Compensation to Employees	231,100,000	232,207,231	1,107,231
Use of Goods and Services	48,179,500	48,179,500	-
Current Transfers to Govt. Agencies	1,104,832,919	1,104,832,919	-
Other Recurrent	1,530,000	1,530,000	-
Capital Expenditure	**19,683,590,000**	**18,254,590,000**	**(1,429,000,000)**
Capital Grants to Govt. Agencies	19,683,590,000	18,254,590,000	(1,429,000,000)
Total Expenditure	**21,069,232,419**	**19,641,339,650**	**(1,427,892,769)**

1014020 Land Reclamation

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	42,113,520	42,113,520	-
Compensation to Employees	35,851,520	35,851,520	-
Use of Goods and Services	6,262,000	6,262,000	-
Capital Expenditure	80,000,000	80,000,000	-
Capital Grants to Govt. Agencies	80,000,000	80,000,000	-
Total Expenditure	**122,113,520**	**122,113,520**	**-**

1014030 Irrigation and Drainage

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	735,666,559	735,666,559	-
Compensation to Employees	31,425,640	31,425,640	-
Use of Goods and Services	7,270,000	7,270,000	-
Current Transfers to Govt. Agencies	696,970,919	696,970,919	-
Capital Expenditure	16,053,590,000	14,524,590,000	(1,529,000,000)
Capital Grants to Govt. Agencies	16,053,590,000	14,524,590,000	(1,529,000,000)
Total Expenditure	**16,789,256,559**	**15,260,256,559**	**(1,529,000,000)**

1014040 Irrigation Water Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,215,660	27,215,660	-
Compensation to Employees	23,843,160	23,843,160	-
Use of Goods and Services	3,372,500	3,372,500	-
Capital Expenditure	240,000,000	240,000,000	-
Capital Grants to Govt. Agencies	240,000,000	240,000,000	-
Total Expenditure	**267,215,660**	**267,215,660**	**-**

1014000 Irrigation and Land Reclamation

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	804,995,739	804,995,739	-
Compensation to Employees	91,120,320	91,120,320	-
Use of Goods and Services	16,904,500	16,904,500	-
Current Transfers to Govt. Agencies	696,970,919	696,970,919	-
Capital Expenditure	16,373,590,000	14,844,590,000	(1,529,000,000)
Capital Grants to Govt. Agencies	16,373,590,000	14,844,590,000	(1,529,000,000)
Total Expenditure	**17,178,585,739**	**15,649,585,739**	**(1,529,000,000)**

1015010 Water Storage and Flood Control

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	407,862,000	407,862,000	-
Current Transfers to Govt. Agencies	407,862,000	407,862,000	-
Capital Expenditure	1,080,000,000	1,080,000,000	-
Capital Grants to Govt. Agencies	1,080,000,000	1,080,000,000	-
Total Expenditure	**1,487,862,000**	**1,487,862,000**	**-**

1015020 Water Harvesting

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	120,000,000	220,000,000	100,000,000
Capital Grants to Govt. Agencies	120,000,000	220,000,000	100,000,000
Total Expenditure	**120,000,000**	**220,000,000**	**100,000,000**

1015000 Water Storage and Flood Control

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	407,862,000	407,862,000	-

1015000 Water Storage and Flood Control

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	407,862,000	407,862,000	-
Capital Expenditure	1,200,000,000	1,300,000,000	100,000,000
Capital Grants to Govt. Agencies	1,200,000,000	1,300,000,000	100,000,000
Total Expenditure	**1,607,862,000**	**1,707,862,000**	**100,000,000**

1022010 Water Storage for Irrigation

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	909,000,000	909,000,000	-
Capital Grants to Govt. Agencies	909,000,000	909,000,000	-
Total Expenditure	**909,000,000**	**909,000,000**	**-**

1022020 Water Harvesting for Irrigation

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,304,860	21,304,860	-
Compensation to Employees	14,799,860	14,799,860	-
Use of Goods and Services	5,505,000	5,505,000	-
Other Recurrent	1,000,000	1,000,000	-
Capital Expenditure	1,201,000,000	1,201,000,000	-
Capital Grants to Govt. Agencies	1,201,000,000	1,201,000,000	-
Total Expenditure	**1,222,304,860**	**1,222,304,860**	**-**

1022000 Water Harvesting and Storage for Irrigation

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,304,860	21,304,860	-
Compensation to Employees	14,799,860	14,799,860	-

1022000 Water Harvesting and Storage for Irrigation

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	5,505,000	5,505,000	-
Other Recurrent	1,000,000	1,000,000	-
Capital Expenditure	2,110,000,000	2,110,000,000	-
Capital Grants to Govt. Agencies	2,110,000,000	2,110,000,000	-
Total Expenditure	**2,131,304,860**	**2,131,304,860**	**-**

1023010 Administrative Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	151,479,820	152,587,051	1,107,231
Compensation to Employees	125,179,820	126,287,051	1,107,231
Use of Goods and Services	25,770,000	25,770,000	-
Other Recurrent	530,000	530,000	-
Total Expenditure	**151,479,820**	**152,587,051**	**1,107,231**

1023000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	151,479,820	152,587,051	1,107,231
Compensation to Employees	125,179,820	126,287,051	1,107,231
Use of Goods and Services	25,770,000	25,770,000	-
Other Recurrent	530,000	530,000	-
Total Expenditure	**151,479,820**	**152,587,051**	**1,107,231**

1109 State Department for Water & Sanitation

PART A. Vision

Universal access to adequate, safe and sustainably managed water resources and sanitation

PART B. Mission

To ensure good governance in conservation, protection, water harvesting and storage, management and development of of water resources, sanitation infrastructure for national socio-economic development

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Water and Sanitation for the FY 2024/25 amounts to KSh.30.2 billion comprising KSh.6.6 billion and KSh.23.5 billion for Current and Capital expenditure respectively.

The Estimates have been revised from KSh.30.2 billion to KSh.33.3 billion in the FY2024/25 Supplementary Estimates No.III . This reflects an overall increase of KSh.3.1 billion on account of budget rationalization and adjustment on Development partner-funded projects.

The programmes affected by the changes and the planned targets are indicated in parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
1001000 General Administration, Planning and Support Services	To promote good governance in the management of water resources
1004000 Water Resources Management	To increase availability of safe and adequate water
1017000 Water and Sewerage Infrastructure Development	To enhance accessibility of water and sewerage services

1109 State Department for Water & Sanitation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 1001000 General Administration, Planning and Support Services

Outcome: Good governance in the management of water resources

Sub Programme: 1001020 Water Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1109000100 Headquarters Administrative Services	Administrative services	No. of policies/Bills/regulation/strategies developed	1	1
1109000200 Finance and Procurement Services - Water	Financial services	No. of reports	8	8
1109000800 Central Planning & Project Monitoring Unit	M&E services	No. of M&E reports	4	4
1109121900 Refurbishment of Maji House	Refurbished Maji House Building	% Completion	100	100

Programme: 1004000 Water Resources Management

Outcome: Increased availability of safe and adequate water resources

Sub Programme: 1004010 Water Resources Conservation and Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets

1109 State Department for Water & Sanitation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1109001000 Water Resources - Surface Water	Effective floods and droughts Early warning systems	No. of drought and floods monitoring reports	4	4
1109001100 Water Resources	Conserved and protected water resources	No. of reports on water quality produced	4	4
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	Sewer renovated and expanded	KMs of sewer lines rehabilitated and expanded	220	200
1109103800 Development & Implementation of Sub Catchment Management Plans	Sub Catchment Management Plans (SCMPs)	No. of SCMPs developed No. of SCMPs implemented	3 4	3 4
1109104100 Kikuyu Springs Groundwater Conservation	Kikuyu springs protected	% Implementation of the GCA management plan	10	8
1109106000 Installation of National Water quality monitoring network stations	Water quality information	No. of water treatment chemicals residuals and emergency water quality interventions reports	2	2
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	Hydrological data and information	No. of Annual Lakes Status Reports	2	2
1109112700 Water and Sanitation Development Project (WSDP)	Water and sanitation services	% completion of project	100	70
1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA	Thwake Multipurpose Dam	% Completion of project	95	80

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1109119600 Monitoring and Evaluation of Projects	Kenya water master plan reviewed	No.of reports/plans	1	1
1109126000 Horn of Africa Groundwater for Resilience Project	Ground water management services	% completion of project	30	30
1109128500 Kenya Water Sanitation and Hygiene	Water and sanitation services	% Completion	20	15
1109128600 Kibusta and Tirat Water Projects HQs	Feasibility Studies	No.of feasibility reports	1	1
1109128700 Restoration and Conservation of Water Catchment Areas	Water catchments conservation	% Completion	20	20
1109130100 WARMA Projects	Water projects	No. of Water projects	-	18

Sub Programme: 1004040 Transboundary Waters

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1109105900 Project on Sustainable development Lake Turkana and its River Basin	Sustainably developed and managed Lake Turkana and its river basins	No. of hydromet stations designed and installed (No.)	1	1
1109106900 Kocholia Trans-boundary Multipurpose Project	Kocholia Multipurpose dam	% completion of project	5	5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1109115700 Angololo Multipurpose Water Resources Development Project	Angololo Multipurpose dam	% completion	10	8

Programme: 1017000 Water and Sewerage Infrastructure Development

Outcome: Enhanced accessibility of water and sewerage services

Sub Programme: 1017010 National Water and Sanitation Investment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1109100200 Water & Sanitation Programme	Water and sanitation services	No. of people accessing water	2,500	2,500
		No. of people accessing sanitation	600	600
1109100600 Rehabilitation of Water and Sanitation - Kirandich	Water supply and sewerage services	% completion of project	40	40
1109100800 Water Sector Development (Lake Victoria South)	Water services in Kericho town	% completion of project	100	100
1109100900 Water Sector Development (Support WSTF)	Water and sanitation services	No. of additional people accessing water services	3,500	3,500
		No. of additional people accessing sanitation services	2,000	2,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1109101300 Extension Of Nairobi Water Supply (Northern Collector)	Water services	% completion of project	100	80
1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA	Standard levels of Non-Revenue water	% reduction in Non-Revenue water	35	30
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	Water and sewerage services	Additional No. people accessing water and sewerage services	8,600	8,600
1109102700 Itare Dam Water Project	Water services and dam constructed	% completion of project	28	28
1109103400 Kisumu water supply LVWATSAN	Water services	% completion of project	40	35
1109104800 Drilling and equipping of 40 no boreholes	Water Supply Services	No. of boreholes	5	5
1109105000 Water Supply and Sanitation for the Urban Poor	Water and sanitation services	No. of additional people accessing water services No. of additional people accessing sanitation services	6,000 3,200	5000 3000
1109106300 Maua water and drainage project	Water and sewerage services	% completion	98	98
1109108100 Thika & Githunguri Water and Sanitation Project	Water and sanitation services	% completion	70	60

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1109109500 Soy-Kosachei Water Project	Water Services	% completion of project	50	50
1109109900 Ithanga Water Supply	Ithanga Water Supply phase 3	% completion of project	100	80
1109110000 West Karachuonyo Water Supply	Water services	% completion of project	80	100
1109110400 Public Participation Water Supply Projects	Water Services	% Completion of projects	-	100
1109111800 Lake Nakuru Biodiversity Conservation Project	Water and sewerage services	% completion of detailed design % completion of project	29 20	29 20
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	Water and sanitation services	No. of additional people accessing water services No. of additional people accessing sanitation services	10,000 2,000	10,000 2,000
1109112700 Water and Sanitation Development Project (WSDP)	Water and sanitation services	% completion of project	100	90

1109 State Department for Water & Sanitation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1109113100 Mathira Water Supply Project	Water services	% completion of project	97	97
1109113500 Homa Bay Water Supply Improvement Project	Water services	% completion of project	100	90
1109114600 Yamo Dam	Yamo water supply system	% completion of project	85	75
1109114700 Water Harvesting Projects - NWSB	Water Services	% completion of projects	40	40
1109115500 Water for Schools - BETA	Schools connected with water	No. of schools connected with water	40	40
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	Water and Sanitation services in Mombasa city	% completion of project	50	50
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	Water supply system rehabilitated-phase II	% completion	60	55
1109119000 National Water Harvesting and Ground Water Exploitation	Water storage facilities	No. of Water storage facilities constructed	25	25
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	Sewerage Services	% completion of project	95	95
1109122000 Nairobi Water and Sanitation Project - Athi	Water and sewerage services	% Completion	60	55

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project	Water and sewerage services	No. of additional people accessing water No. of additional people accessing sanitation	3,000 2,000	3,000 2,000
1109124100 Construction of Water Pans & Small Dams - NWWDA	Water Services	No. of storage facilities	4	4
1109124500 Northern Water Works Development Agency - NWWA	Water Services	No. of water pans constructed	2	2
1109125300 Development of Large Scale Multi-Purpose Dams - BETA	Feasibility Studies reviewed and potential private parties for PPP Dams identified	Number of studies reviewed	6	6
1109125600 Lake Victoria South WWDA Projects	Water Services	No. of water projects constructed	50	50
1109125700 Athi WWDA Projects	Water services	No. of Projects	15	15
1109125800 Lake Victoria North WWDA Projects	Water services	No. of water projects constructed	35	35
1109125900 Ground Water Resources Assessment for Managed Aquifer Recharge (MAR)	Groundwater resources assessed	% of Groundwater assessed	40	40
1109126500 Mzima II Water Supply Project	Water services	% completion of project	5	5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1109126700 Kericho Water Project - LVSWWDA	Water Services	% completion of project	40	35
1109126800 Water harvesting Projects - CWWDA	Water services	No. of water projects constructed	50	50
1109126900 Water harvesting Projects - LVNWWDA	Water services	% completion of project	50	60
1109127300 Water Harvesting Projects - North Rift Valley WWDA	Water services	% completion of project	60	50
1109127400 Tana Water Works Development Agency	Water Services	% completion of projects	5	5
1109127500 Coast WWDA Projects	Water services	No. of water projects constructed	40	60
1109127600 Lake Victoria North WWDA Projects II	Water services	No. of water projects constructed	2	2
1109127700 Lake Victoria South WWDA Projects II	Water services	No. of water projects constructed	3	3
1109127800 Central Rift Valley WWDA Projects.	Water services	No. of water projects constructed	2	2
1109127900 Tanathi WWDA Projects	Access to water and sanitation services	% access to waterservices	-	20

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1109128000 Northern WWDA Projects	Water services	No. of water projects constructed	50	40
1109128100 North Rift Valley WWDA Projects.	Water services	No. of water projects constructed	5	5
1109129400 Public Participation Projects	Water Services	No. of publicly identified water projects	20	30
1109129600 Kobujoi Water Project	Water Services	Percentage of project completed	-	50

Sub Programme: 1017020 Sanitation Infrastructure Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	Water and sewerage services	% of completion of water supply systems	94	94
		% of completion of sewerage infrastructure	94	94
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	Water and sewerage services	% of completion of water supply systems	93	93
		% of completion of sewerage infrastructure	93	93
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi -BETA	Water and sewerage services	% Completion of water supply systems	72	65 80

1109 State Department for Water & Sanitation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Water and sewerage services	% Completion of sewerage infrastructure	90	
1109114200 Saudi Water Fund for Development	Water services	No. of additional peopled reached with improved water services No. of water project constructed	7,500 6	7000 5
1109126600 Maragua IV Dam Water Supply	Maragua dam	% Completion of project	7	7
1109127400 Tana Water Works Development Agency	Water services	5 completion of water supply systems	50	60

Vote 1109 State Department for Water & Sanitation

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1001020 Water Policy Management	777,829,535	776,209,535	(1,620,000)
1001000 General Administration, Planning and Support Services	**777,829,535**	**776,209,535**	**(1,620,000)**
1004010 Water Resources Conservation and Protection	6,325,235,344	6,555,048,657	229,813,313
1004040 Transboundary Waters	70,000,000	62,440,000	(7,560,000)
1004000 Water Resources Management	**6,395,235,344**	**6,617,488,657**	**222,253,313**
1017010 National Water and Sanitation Investment	19,183,804,345	21,217,456,345	2,033,652,000
1017020 Sanitation Infrastructure Development and Management	3,796,400,000	4,656,332,000	859,932,000
1017000 Water and Sewerage Infrastructure Development	**22,980,204,345**	**25,873,788,345**	**2,893,584,000**
Total Expenditure for Vote 1109 State Department for Water & Sanitation	**30,153,269,224**	**33,267,486,537**	**3,114,217,313**

Vote 1109 State Department for Water & Sanitation

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**6,635,908,098**	**6,635,908,098**	**-**
Compensation to Employees	530,000,000	535,012,014	5,012,014
Use of Goods and Services	84,932,334	85,369,043	436,709
Current Transfers to Govt. Agencies	6,012,585,800	6,012,585,800	-
Other Recurrent	8,389,964	2,941,241	(5,448,723)
Capital Expenditure	**23,517,361,126**	**26,631,578,439**	**3,114,217,313**
Capital Grants to Govt. Agencies	23,517,361,126	26,631,578,439	3,114,217,313
Total Expenditure	**30,153,269,224**	**33,267,486,537**	**3,114,217,313**

1001020 Water Policy Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	662,829,535	662,829,535	-
Compensation to Employees	221,486,580	226,498,594	5,012,014
Use of Goods and Services	53,777,841	54,051,000	273,159
Current Transfers to Govt. Agencies	380,300,000	380,300,000	-
Other Recurrent	7,265,114	1,979,941	(5,285,173)
Capital Expenditure	115,000,000	113,380,000	(1,620,000)
Capital Grants to Govt. Agencies	115,000,000	113,380,000	(1,620,000)
Total Expenditure	**777,829,535**	**776,209,535**	**(1,620,000)**

1001000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	662,829,535	662,829,535	-
Compensation to Employees	221,486,580	226,498,594	5,012,014
Use of Goods and Services	53,777,841	54,051,000	273,159
Current Transfers to Govt. Agencies	380,300,000	380,300,000	-
Other Recurrent	7,265,114	1,979,941	(5,285,173)
Capital Expenditure	115,000,000	113,380,000	(1,620,000)
Capital Grants to Govt. Agencies	115,000,000	113,380,000	(1,620,000)
Total Expenditure	**777,829,535**	**776,209,535**	**(1,620,000)**

1004010 Water Resources Conservation and Protection

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,083,235,344	2,083,235,344	-
Compensation to Employees	99,725,840	99,725,840	-
Use of Goods and Services	27,339,954	27,503,504	163,550
Current Transfers to Govt. Agencies	1,955,700,000	1,955,700,000	-
Other Recurrent	469,550	306,000	(163,550)

1004010 Water Resources Conservation and Protection

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	4,242,000,000	4,471,813,313	229,813,313
Capital Grants to Govt. Agencies	4,242,000,000	4,471,813,313	229,813,313
Total Expenditure	**6,325,235,344**	**6,555,048,657**	**229,813,313**

1004040 Transboundary Waters

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	70,000,000	62,440,000	(7,560,000)
Capital Grants to Govt. Agencies	70,000,000	62,440,000	(7,560,000)
Total Expenditure	**70,000,000**	**62,440,000**	**(7,560,000)**

1004000 Water Resources Management

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,083,235,344	2,083,235,344	-
Compensation to Employees	99,725,840	99,725,840	-
Use of Goods and Services	27,339,954	27,503,504	163,550
Current Transfers to Govt. Agencies	1,955,700,000	1,955,700,000	-
Other Recurrent	469,550	306,000	(163,550)
Capital Expenditure	4,312,000,000	4,534,253,313	222,253,313
Capital Grants to Govt. Agencies	4,312,000,000	4,534,253,313	222,253,313
Total Expenditure	**6,395,235,344**	**6,617,488,657**	**222,253,313**

1017010 National Water and Sanitation Investment

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,889,843,219	3,889,843,219	-
Compensation to Employees	208,787,580	208,787,580	-

1017010 National Water and Sanitation Investment

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	3,814,539	3,814,539	-
Current Transfers to Govt. Agencies	3,676,585,800	3,676,585,800	-
Other Recurrent	655,300	655,300	-
Capital Expenditure	15,293,961,126	17,327,613,126	2,033,652,000
Capital Grants to Govt. Agencies	15,293,961,126	17,327,613,126	2,033,652,000
Total Expenditure	**19,183,804,345**	**21,217,456,345**	**2,033,652,000**

1017020 Sanitation Infrastructure Development and Management

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	3,796,400,000	4,656,332,000	859,932,000
Capital Grants to Govt. Agencies	3,796,400,000	4,656,332,000	859,932,000
Total Expenditure	**3,796,400,000**	**4,656,332,000**	**859,932,000**

1017000 Water and Sewerage Infrastructure Development

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,889,843,219	3,889,843,219	-
Compensation to Employees	208,787,580	208,787,580	-
Use of Goods and Services	3,814,539	3,814,539	-
Current Transfers to Govt. Agencies	3,676,585,800	3,676,585,800	-
Other Recurrent	655,300	655,300	-
Capital Expenditure	19,090,361,126	21,983,945,126	2,893,584,000
Capital Grants to Govt. Agencies	19,090,361,126	21,983,945,126	2,893,584,000
Total Expenditure	**22,980,204,345**	**25,873,788,345**	**2,893,584,000**

1112 State Department for Lands and Physical Planning

PART A. Vision

A globally competitive institution in sustainable management of land.

PART B. Mission

To facilitate improvement of the livelihood of Kenyans through efficient land administration, equitable access, secure tenure and sustainable management of land resource.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Lands and Physical Planning for the FY 2024/25 amounts to KSh.8.69 billion comprising of KSh.4.54 billion for Current Expenditure and KSh.4.15 billion for Capital Expenditure.

The Approved Estimates have been revised to KSh.9.69 billion in the FY 2024/2025 Supplementary Estimates No.III the upward revision is on account of additional KSh1.0 billion to cater for budgetary shortfall for the purchase land from Kedong Ranch.

The performance targets have been revised accordingly in Part E.

PART D. Programme Objectives

Programme	Objective
0101000 Land Policy and Planning	To ensure efficient and effective administration and sustainable management of land resource.
0121000 Land Information Management	To migrate from manual to fully automated services
0122000 General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes of the Ministry

1112 State Department for Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0101000 Land Policy and Planning

Outcome: Improved land management for sustainable development.

Sub Programme: 0101010 Development Planning and Land Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1112100300 Processing and Registration of Title Deeds - BETA	Land Titling Services	Number of title deeds processed and issued	50,000	50,000

Sub Programme: 0101050 Land Settlement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1112101100 Settlement of the Landless - BETA	Land Settlement Services	Number of landless households settled	10,120	12,120

Programme: 0121000 Land Information Management

Outcome: Automated land services.

Sub Programme: 0121010 Digitization of Land Records and Processes

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1112100600 Digitization of Land Registries - BETA	Lands Offices digitized	Number of land Offices digitized	1	1

Programme: 0122000 General Administration, Planning and Support Services

Outcome: Efficient Service delivery.

Sub Programme: 0122010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1112000100 Headquarters Administration and Planning Services	Administrative services	Number of MTEF reports prepared	4	4
		Number of offices with Local Area Network	8	8
		% of Laws and Policies Reviewed/Developed	86	86

Vote 1112 State Department for Lands and Physical Planning

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0101010 Development Planning and Land Reforms	2,595,391,654	2,564,275,383	(31,116,271)
0101030 Land Survey	1,307,239,821	1,307,239,821	-
0101040 Land Use	212,771,713	212,771,713	-
0101050 Land Settlement	2,377,574,665	3,377,574,665	1,000,000,000
0101000 Land Policy and Planning	**6,492,977,853**	**7,461,861,582**	**968,883,729**
0121010 Digitization of Land Records and Processes	579,000,000	610,116,271	31,116,271
0121020 Infrastructure Development	216,500,000	216,500,000	-
0121000 Land Information Management	**795,500,000**	**826,616,271**	**31,116,271**
0122010 General Administration, Planning and Support Services	1,400,172,147	1,400,172,147	-
0122000 General Administration, Planning and Support Services	**1,400,172,147**	**1,400,172,147**	**-**
Total Expenditure for Vote 1112 State Department for Lands and Physical Planning	**8,688,650,000**	**9,688,650,000**	**1,000,000,000**

Vote 1112 State Department for Lands and Physical Planning

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**4,539,650,000**	**4,539,650,000**	**-**
Compensation to Employees	2,971,400,000	2,971,400,000	-
Use of Goods and Services	1,478,403,139	1,481,982,781	3,579,642
Current Transfers to Govt. Agencies	10,000,000	10,000,000	-
Other Recurrent	79,846,861	76,267,219	(3,579,642)
Capital Expenditure	**4,149,000,000**	**5,149,000,000**	**1,000,000,000**
Acquisition of Non-Financial Assets	557,000,000	557,000,000	-
Capital Grants to Govt. Agencies	2,000,000,000	3,031,116,271	1,031,116,271
Other Development	1,592,000,000	1,560,883,729	(31,116,271)
Total Expenditure	**8,688,650,000**	**9,688,650,000**	**1,000,000,000**

0101010 Development Planning and Land Reforms

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,350,391,654	1,350,391,654	-
Compensation to Employees	851,708,515	851,708,515	-
Use of Goods and Services	495,683,139	495,683,139	-
Current Transfers to Govt. Agencies	3,000,000	3,000,000	-
Capital Expenditure	1,245,000,000	1,213,883,729	(31,116,271)
Acquisition of Non-Financial Assets	110,000,000	110,000,000	-
Other Development	1,135,000,000	1,103,883,729	(31,116,271)
Total Expenditure	**2,595,391,654**	**2,564,275,383**	**(31,116,271)**

0101030 Land Survey

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,113,739,821	1,113,739,821	-
Compensation to Employees	941,596,365	941,596,365	-
Use of Goods and Services	167,143,456	167,143,456	-
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Capital Expenditure	193,500,000	193,500,000	-
Acquisition of Non-Financial Assets	68,500,000	68,500,000	-
Other Development	125,000,000	125,000,000	-
Total Expenditure	**1,307,239,821**	**1,307,239,821**	**-**

0101040 Land Use

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	172,771,713	172,771,713	-
Compensation to Employees	146,771,713	146,771,713	-
Use of Goods and Services	24,000,000	24,000,000	-
Current Transfers to Govt. Agencies	2,000,000	2,000,000	-
Capital Expenditure	40,000,000	40,000,000	-

0101040 Land Use

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	40,000,000	40,000,000	-
Total Expenditure	**212,771,713**	**212,771,713**	**-**

0101050 Land Settlement

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	502,574,665	502,574,665	-
Compensation to Employees	474,074,665	474,074,665	-
Use of Goods and Services	28,500,000	28,500,000	-
Capital Expenditure	1,875,000,000	2,875,000,000	1,000,000,000
Capital Grants to Govt. Agencies	1,700,000,000	2,700,000,000	1,000,000,000
Other Development	175,000,000	175,000,000	-
Total Expenditure	**2,377,574,665**	**3,377,574,665**	**1,000,000,000**

0101000 Land Policy and Planning

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,139,477,853	3,139,477,853	-
Compensation to Employees	2,414,151,258	2,414,151,258	-
Use of Goods and Services	715,326,595	715,326,595	-
Current Transfers to Govt. Agencies	10,000,000	10,000,000	-
Capital Expenditure	3,353,500,000	4,322,383,729	968,883,729
Acquisition of Non-Financial Assets	178,500,000	178,500,000	-
Capital Grants to Govt. Agencies	1,700,000,000	2,700,000,000	1,000,000,000
Other Development	1,475,000,000	1,443,883,729	(31,116,271)
Total Expenditure	**6,492,977,853**	**7,461,861,582**	**968,883,729**

0121010 Digitization of Land Records and Processes

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	579,000,000	610,116,271	31,116,271
Acquisition of Non-Financial Assets	164,000,000	164,000,000	-
Capital Grants to Govt. Agencies	300,000,000	331,116,271	31,116,271
Other Development	115,000,000	115,000,000	-
Total Expenditure	**579,000,000**	**610,116,271**	**31,116,271**

0121020 Infrastructure Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	216,500,000	216,500,000	-
Acquisition of Non-Financial Assets	214,500,000	214,500,000	-
Other Development	2,000,000	2,000,000	-
Total Expenditure	**216,500,000**	**216,500,000**	**-**

0121000 Land Information Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	795,500,000	826,616,271	31,116,271
Acquisition of Non-Financial Assets	378,500,000	378,500,000	-
Capital Grants to Govt. Agencies	300,000,000	331,116,271	31,116,271
Other Development	117,000,000	117,000,000	-
Total Expenditure	**795,500,000**	**826,616,271**	**31,116,271**

0122010 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,400,172,147	1,400,172,147	-
Compensation to Employees	557,248,742	557,248,742	-

0122010 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	763,076,544	766,656,186	3,579,642
Other Recurrent	79,846,861	76,267,219	(3,579,642)
Total Expenditure	**1,400,172,147**	**1,400,172,147**	**-**

0122000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,400,172,147	1,400,172,147	-
Compensation to Employees	557,248,742	557,248,742	-
Use of Goods and Services	763,076,544	766,656,186	3,579,642
Other Recurrent	79,846,861	76,267,219	(3,579,642)
Total Expenditure	**1,400,172,147**	**1,400,172,147**	**-**

1122 State Department for Information Communication Technology & Digital Economy

PART A. Vision

An informed and digitally-empowered Kenyan society

PART B. Mission

To facilitate Kenya's socio-economic transformation by leveraging on ICT for competitiveness and sustainable development

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for ICT and Digital Economy for FY 2024/25 is KShs.12.1 billion. This comprises of KShs.2.8 billion and KShs.9.2 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KShs.12.1 billion to KShs.16.5 billion under FY 2024/25 Supplementary Estimates No. III consisting of KShs.2.8 billion and KShs.13.7 billion for Current and Capital expenditures respectively. This reflects a gross increase of KShs.4.4 billion on account of reduction of Current expenditure by KSh.15.0 million, and increase of Capital expenditure by KSh.4.4 billion.

The adjustments are as reflected in Parts F, G and H. Targets have been revised accordingly as shown in Part E.

PART D. Programme Objectives

Programme	Objective
0210000 ICT Infrastructure Development	To develop a world class ICT infrastructure that ensures access to efficient, reliable and affordable ICT services.
0217000 E-Government Services	To provide universal access to E-Government services to promote knowledge-based society.

1122 State Department for Information Communication Technology & Digital Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0210000 ICT Infrastructure Development

Outcome: Improved ICT Infrastructure and Services

Sub Programme: 0210010 ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity-BETA	Last mile county connectivity phase IV & V	% uptime	95	95
		No. of sites connected	400	50
1122102300 Construction of KAIST at Konza Technopolis-BETA	Kenya Advanced Institute of Science & Technology	% completion of the institute	100	100
	Curriculum design and university management planning.	% completion of the curriculum	100	100
	ICT infrastructure at KAIST	% completion of IT infrastructure	100	100
		% completion of facilities	100	100
1122103400 ICT Infrastructure & Connectivity Projects-BETA	Naivasha Disaster Recovery Centre Connectivity Services	% of completion	-	100

Sub Programme: 0210020 ICT and BPO Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1122000600 Business Process Outsourcing	Business process outsourcing services	No. of business process outsourcing jobs created	10,000	10,000
1122101800 Konza data Center & Smart City Facilities-BETA	Konza Data Center and Smart City Facility	% Completion of data cenre % Completion of smart city facility	100 100	100 95

Programme: 0217000 E-Government Services

Outcome: Improved Service Delivery

Sub Programme: 0217010 E-Government Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1122000400 ICT Technical Services	ICT Services	% Implementation of EDMS % completion of Active Directory and domain Controller	10 100	10 100
1122000500 Information Communication Technology Authority - ICTA	Digital skills	No. of interns recruited and trained through Presidential Digital Talent Programme	4800	4800

Vote 1122 State Department for Information Communication Technology & Digital Economy

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0207010 General Administration, Planning And Support Services	299,305,506	299,305,506	-
0207000 General Administration Planning and Support Services	**299,305,506**	**299,305,506**	**-**
0210010 ICT Infrastructure Connectivity	4,652,920,000	6,512,920,000	1,860,000,000
0210020 ICT and BPO Development	4,796,431,349	7,353,794,900	2,557,363,551
0210000 ICT Infrastructure Development	**9,449,351,349**	**13,866,714,900**	**4,417,363,551**
0217010 E-Government Services	2,309,197,494	2,290,787,110	(18,410,384)
0217000 E-Government Services	**2,309,197,494**	**2,290,787,110**	**(18,410,384)**
Total Expenditure for Vote 1122 State Department for Information Communication Technology & Digital Economy	**12,057,854,349**	**16,456,807,516**	**4,398,953,167**

Vote 1122 State Department for Information Communication Technology & Digital Economy

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**2,820,154,349**	**2,805,107,516**	**(15,046,833)**
Compensation to Employees	358,800,000	318,462,168	(40,337,832)
Use of Goods and Services	187,254,349	187,254,349	-
Current Transfers to Govt. Agencies	2,260,350,000	2,270,350,000	10,000,000
Other Recurrent	13,750,000	29,040,999	15,290,999
Capital Expenditure	**9,237,700,000**	**13,651,700,000**	**4,414,000,000**
Acquisition of Non-Financial Assets	298,120,000	458,120,000	160,000,000
Capital Grants to Govt. Agencies	8,729,220,000	12,983,220,000	4,254,000,000
Other Development	210,360,000	210,360,000	-
Total Expenditure	**12,057,854,349**	**16,456,807,516**	**4,398,953,167**

0207010 General Administration, Planning And Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	299,305,506	299,305,506	-
Compensation to Employees	159,360,725	159,360,725	-
Use of Goods and Services	128,944,781	128,944,781	-
Other Recurrent	11,000,000	11,000,000	-
Total Expenditure	**299,305,506**	**299,305,506**	**-**

0207000 General Administration Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	299,305,506	299,305,506	-
Compensation to Employees	159,360,725	159,360,725	-
Use of Goods and Services	128,944,781	128,944,781	-
Other Recurrent	11,000,000	11,000,000	-
Total Expenditure	**299,305,506**	**299,305,506**	**-**

0210010 ICT Infrastructure Connectivity

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	4,652,920,000	6,512,920,000	1,860,000,000
Acquisition of Non-Financial Assets	100,000,000	260,000,000	160,000,000
Capital Grants to Govt. Agencies	4,524,220,000	6,224,220,000	1,700,000,000
Other Development	28,700,000	28,700,000	-
Total Expenditure	**4,652,920,000**	**6,512,920,000**	**1,860,000,000**

0210020 ICT and BPO Development

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	769,431,349	772,794,900	3,363,551

0210020 ICT and BPO Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	7,381,349	7,381,349	-
Current Transfers to Govt. Agencies	762,050,000	762,050,000	-
Other Recurrent	-	3,363,551	3,363,551
Capital Expenditure	4,027,000,000	6,581,000,000	2,554,000,000
Capital Grants to Govt. Agencies	4,027,000,000	6,581,000,000	2,554,000,000
Total Expenditure	**4,796,431,349**	**7,353,794,900**	**2,557,363,551**

0210000 ICT Infrastructure Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	769,431,349	772,794,900	3,363,551
Use of Goods and Services	7,381,349	7,381,349	-
Current Transfers to Govt. Agencies	762,050,000	762,050,000	-
Other Recurrent	-	3,363,551	3,363,551
Capital Expenditure	8,679,920,000	13,093,920,000	4,414,000,000
Acquisition of Non-Financial Assets	100,000,000	260,000,000	160,000,000
Capital Grants to Govt. Agencies	8,551,220,000	12,805,220,000	4,254,000,000
Other Development	28,700,000	28,700,000	-
Total Expenditure	**9,449,351,349**	**13,866,714,900**	**4,417,363,551**

0217010 E-Government Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,751,417,494	1,733,007,110	(18,410,384)
Compensation to Employees	199,439,275	159,101,443	(40,337,832)
Use of Goods and Services	50,928,219	50,928,219	-
Current Transfers to Govt. Agencies	1,498,300,000	1,508,300,000	10,000,000
Other Recurrent	2,750,000	14,677,448	11,927,448
Capital Expenditure	557,780,000	557,780,000	-

0217010 E-Government Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	198,120,000	198,120,000	-
Capital Grants to Govt. Agencies	178,000,000	178,000,000	-
Other Development	181,660,000	181,660,000	-
Total Expenditure	**2,309,197,494**	**2,290,787,110**	**(18,410,384)**

0217000 E-Government Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,751,417,494	1,733,007,110	(18,410,384)
Compensation to Employees	199,439,275	159,101,443	(40,337,832)
Use of Goods and Services	50,928,219	50,928,219	-
Current Transfers to Govt. Agencies	1,498,300,000	1,508,300,000	10,000,000
Other Recurrent	2,750,000	14,677,448	11,927,448
Capital Expenditure	557,780,000	557,780,000	-
Acquisition of Non-Financial Assets	198,120,000	198,120,000	-
Capital Grants to Govt. Agencies	178,000,000	178,000,000	-
Other Development	181,660,000	181,660,000	-
Total Expenditure	**2,309,197,494**	**2,290,787,110**	**(18,410,384)**

1123 State Department for Broadcasting & Telecommunications

PART A. Vision

An empowered digital Kenyan economy.

PART B. Mission

To promote, facilitate and foster affordable and universal access to information and communication technology services.

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the State Department for Broadcasting and Telecommunications in the FY 2024/25 is KSh.6.6 billion under the Current expenditures.

The Approved Estimates have no significant changes under Supplementary Estimates No. III. However, there's a reduction of KSh.4 million on account of excess personnel emoluments to reflect the actual requirement for the financial year, and some approved reallocations within the Current expenditures. It should however be noted that the Capital expenditures were rationalized to zero in the FY 2024/25 Supplementary Estimates No. II, hence no allocations both in the Approved Estimates and in the Supplementary Estimates No. III.

There's no change in targets as shown in Part E.

PART D. Programme Objectives

Programme	Objective
0207000 General Administration Planning and Support Services	To formulate, review and implement appropriate Broadcasting and Telecommunication policies, legal and Institutional frameworks that improve the efficiency of public service delivery.
0208000 Information And Communication Services	To collect, collate and disseminate credible information to promote a competitive knowledge-based economy

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0207000 General Administration Planning and Support Services

Outcome: A Well-Regulated Broadcasting and Telecommunication Industry

Sub Programme: 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1123000100 Headquarters Administrative Services	Administrative Services	No. of policies developed/ reviewed	2	2
		No. of Institutional Frameworks developed	1	1
		No. of Legal frameworks developed	1	1

Programme: 0208000 Information And Communication Services

Outcome: Well informed citizenry

Sub Programme: 0208010 News And Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1123000400 Government Advertising Agency	Standardized Government Advertisements	No.of weekly MYGOV Pull Out	50	50
		Quarterly compliance report on Government Advertisement Directives	4	4

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1123000600 Directorate of Information	Public News and Information Services	Daily and Weekly News and Information Briefs No. of TV news items produced No. of print News items disseminated	202 4,000 20,000	202 4,000 20,000
1123000700 News and Information Services	News and Information Services	No. of monthly mawasiliano and county focus online publications	12	12
1123001300 Public Communications Office Unit Headquarters	Public Communication Services	No. of Weekly Media Monitoring reports	30	30
1123001600 Kenya Broadcasting Corporation (KBC)	Public Broadcasting Services	No. of public broadcasting services hours	2,190	2,190

Vote 1123 State Department for Broadcasting & Telecommunications

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0207010 General Administration, Planning And Support Services	221,926,190	232,223,668	10,297,478
0207000 General Administration Planning and Support Services	**221,926,190**	**232,223,668**	**10,297,478**
0208010 News And Information Services	4,894,655,120	4,880,357,642	(14,297,478)
0208020 Brand Kenya Initiative	182,750,000	182,750,000	-
0208030 ICT and Media Regulatory Services	1,031,900,000	1,031,900,000	-
0208000 Information And Communication Services	**6,109,305,120**	**6,095,007,642**	**(14,297,478)**
0209010 Mass Media Skills Development	288,206,751	288,206,751	-
0209000 Mass Media Skills Development	**288,206,751**	**288,206,751**	**-**
Total Expenditure for Vote 1123 State Department for Broadcasting & Telecommunications	**6,619,438,061**	**6,615,438,061**	**(4,000,000)**

Vote 1123 State Department for Broadcasting & Telecommunications

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**6,619,438,061**	**6,615,438,061**	**(4,000,000)**
Compensation to Employees	466,896,676	462,896,676	(4,000,000)
Use of Goods and Services	2,208,639,637	2,225,539,637	16,900,000
Current Transfers to Govt. Agencies	3,915,358,251	3,915,358,251	-
Other Recurrent	28,543,497	11,643,497	(16,900,000)
Total Expenditure	**6,619,438,061**	**6,615,438,061**	**(4,000,000)**

0207010 General Administration, Planning And Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	221,926,190	232,223,668	10,297,478
Compensation to Employees	162,636,988	161,326,160	(1,310,828)
Use of Goods and Services	50,745,705	61,654,011	10,908,306
Other Recurrent	8,543,497	9,243,497	700,000
Total Expenditure	**221,926,190**	**232,223,668**	**10,297,478**

0207000 General Administration Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	221,926,190	232,223,668	10,297,478
Compensation to Employees	162,636,988	161,326,160	(1,310,828)
Use of Goods and Services	50,745,705	61,654,011	10,908,306
Other Recurrent	8,543,497	9,243,497	700,000
Total Expenditure	**221,926,190**	**232,223,668**	**10,297,478**

0208010 News And Information Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,894,655,120	4,880,357,642	(14,297,478)
Compensation to Employees	304,259,688	301,570,516	(2,689,172)
Use of Goods and Services	2,157,893,932	2,163,885,626	5,991,694
Current Transfers to Govt. Agencies	2,412,501,500	2,412,501,500	-
Other Recurrent	20,000,000	2,400,000	(17,600,000)
Total Expenditure	**4,894,655,120**	**4,880,357,642**	**(14,297,478)**

0208020 Brand Kenya Initiative

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

0208020 Brand Kenya Initiative

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	182,750,000	182,750,000	-
Current Transfers to Govt. Agencies	182,750,000	182,750,000	-
Total Expenditure	**182,750,000**	**182,750,000**	**-**

0208030 ICT and Media Regulatory Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,031,900,000	1,031,900,000	-
Current Transfers to Govt. Agencies	1,031,900,000	1,031,900,000	-
Total Expenditure	**1,031,900,000**	**1,031,900,000**	**-**

0208000 Information And Communication Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,109,305,120	6,095,007,642	(14,297,478)
Compensation to Employees	304,259,688	301,570,516	(2,689,172)
Use of Goods and Services	2,157,893,932	2,163,885,626	5,991,694
Current Transfers to Govt. Agencies	3,627,151,500	3,627,151,500	-
Other Recurrent	20,000,000	2,400,000	(17,600,000)
Total Expenditure	**6,109,305,120**	**6,095,007,642**	**(14,297,478)**

0209010 Mass Media Skills Development

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	288,206,751	288,206,751	-
Current Transfers to Govt. Agencies	288,206,751	288,206,751	-
Total Expenditure	**288,206,751**	**288,206,751**	**-**

0209000 Mass Media Skills Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	288,206,751	288,206,751	-
Current Transfers to Govt. Agencies	288,206,751	288,206,751	-
Total Expenditure	**288,206,751**	**288,206,751**	**-**

1132 State Department for Sports

PART A. Vision

A leader in promotion and development of sports.

PART B. Mission

To provide leadership, coordination, and an enabling policy, legislative, regulatory and institutional framework for sports development.

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the State Department for Sports in the FY 2024/25 is KSh.17.8 billion comprising KSh.1.3 billion and KSh.16.5 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.17.8 billion to KSh.19.5 billion in the FY 2024/25 Supplementary Estimates No. 3, comprising KSh.3.0 billion and KSh.16.5 billion for Current and Capital expenditures respectively. The increment of KSh.1.7 billion is to cater for Hosting Rights for CHAN 2024 and pending bills for Raila Odinga Stadium Homa-Bay.

The details of the changes are indicated under parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0901000 Sports	To promote and develop sports at all levels

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0901000 Sports

Outcome: Excellence in Sports Performance

Sub Programme: 0901010 Sports Training and competitions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1132000300 Department of Sports	Sports Services	No. of teams presented in international sports competitions.	27	27
		Number of sports programs for vulnerable groups organized	4	4
		No. of Sports Safari events held	7	7
		No. of African Nations Championship (CHAN) competition venues certified on CAF/FIFA standards	-	12
		Number of draws for the CHAN tournament	-	2
1132000700 Anti-Doping Agency of Kenya	Anti-Doping Services	No. of intelligence-based tests carried out	1,100	1,100
		No. of Persons sensitized on Anti-Doping issues	11,400	11,400
		% on results management on Anti-doping rule violations	100	100

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0901020 Development and Management of Sports Facilities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1132101900 Sports Kenya	Sports Infrastructure Services	% Completion of Raila Odinga Stadium, Homa-Bay	-	100

Sub Programme: 0901030 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1132000100 General Administration and Planning Services	Administrative Services	No. of policies and bills developed/reviewed	1	1
		No. of staff trained	2	2
		No. of National events coordinated	500	500
		No. of M&E reports prepared	3	3

Vote 1132 State Department for Sports

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0901010 Sports Training and competitions	459,729,994	2,147,729,994	1,688,000,000
0901020 Development and Management of Sports Facilities	17,146,516,597	17,188,516,597	42,000,000
0901030 General Administration, Planning and Support Services	200,863,695	204,701,337	3,837,642
0901000 Sports	**17,807,110,286**	**19,540,947,928**	**1,733,837,642**
Total Expenditure for Vote 1132 State Department for Sports	**17,807,110,286**	**19,540,947,928**	**1,733,837,642**

Vote 1132 State Department for Sports

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,343,110,286**	**3,034,947,928**	**1,691,837,642**
Compensation to Employees	202,610,000	203,780,489	1,170,489
Use of Goods and Services	90,953,689	90,953,689	-
Current Transfers to Govt. Agencies	1,049,416,597	2,737,416,597	1,688,000,000
Other Recurrent	130,000	2,797,153	2,667,153
Capital Expenditure	**16,464,000,000**	**16,506,000,000**	**42,000,000**
Capital Grants to Govt. Agencies	16,464,000,000	16,506,000,000	42,000,000
Total Expenditure	**17,807,110,286**	**19,540,947,928**	**1,733,837,642**

0901010 Sports Training and competitions

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	459,729,994	2,147,729,994	1,688,000,000
Compensation to Employees	62,382,231	62,382,231	-
Use of Goods and Services	30,417,763	30,417,763	-
Current Transfers to Govt. Agencies	366,900,000	2,054,900,000	1,688,000,000
Other Recurrent	30,000	30,000	-
Total Expenditure	**459,729,994**	**2,147,729,994**	**1,688,000,000**

0901020 Development and Management of Sports Facilities

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	682,516,597	682,516,597	-
Current Transfers to Govt. Agencies	682,516,597	682,516,597	-
Capital Expenditure	16,464,000,000	16,506,000,000	42,000,000
Capital Grants to Govt. Agencies	16,464,000,000	16,506,000,000	42,000,000
Total Expenditure	**17,146,516,597**	**17,188,516,597**	**42,000,000**

0901030 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	200,863,695	204,701,337	3,837,642
Compensation to Employees	140,227,769	141,398,258	1,170,489
Use of Goods and Services	60,535,926	60,535,926	-
Other Recurrent	100,000	2,767,153	2,667,153
Total Expenditure	**200,863,695**	**204,701,337**	**3,837,642**

0901000 Sports

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0901000 Sports

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,343,110,286	3,034,947,928	1,691,837,642
Compensation to Employees	202,610,000	203,780,489	1,170,489
Use of Goods and Services	90,953,689	90,953,689	-
Current Transfers to Govt. Agencies	1,049,416,597	2,737,416,597	1,688,000,000
Other Recurrent	130,000	2,797,153	2,667,153
Capital Expenditure	16,464,000,000	16,506,000,000	42,000,000
Capital Grants to Govt. Agencies	16,464,000,000	16,506,000,000	42,000,000
Total Expenditure	**17,807,110,286**	**19,540,947,928**	**1,733,837,642**

1134 State Department for Culture, The Arts and Heritage

PART A. Vision

A global leader in the provision and promotion of Cultural, The Arts and Heritage Services

PART B. Mission

To develop and promote culture, creative arts; manage and preserve heritage; provide access to library services; public records and improve livelihoods of Kenyans for sustainable development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Culture and Heritage in the FY 2024/25 amounts to KSh.3.3 billion which comprises of KSh.3.2 billion and KSh.70.0 million for Current and Capital expenditures respectively.

The Approved Estimates have been revised in the FY 2024/25 Supplementary Estimates No.III from KSh.3.3 billion to KSh.3.2 billion which comprises KSh.3.2 billion and KSh.70.0 million for current and capital expenditures respectively. The decrease of KSh.6.2 million is on account of reduction of personnel emolument and donor.

Output, performance indicators and targets for the affected programmes have been revised accordingly as indicated in part E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0903000 The Arts	To develop a vibrant arts industry
0905000 General Administration, Planning and Support Services	To improve service delivery and coordination of sector functions, programmes and activities
0916000 Public Records Mangement	To improve archive of all public records in the entire public service.

1134 State Department for Culture, The Arts and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0903000 The Arts

Outcome: Harness, develop and promote the creative arts industry

Sub Programme: 0903030 Promotion of Kenyan Music and Dance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1134002100 Permanent Presidential Music Commission	Arts and Talent Service	No. of musicians recording at the PPMC studio	500	500
		No. of musicians and dancers provided with paying performance opportunities	150	150
		No. of musicians supported to participate and perform at international festivals	20	20
		No. of artists supported to participate in music exhibitions	450	450
		No. of musicians prepared and presented	2,000	2,000
		No. of studios established.	47	47

Programme: 0905000 General Administration, Planning and Support Services

Outcome: Build adequate capacity to enhance provision of quality efficient services and enhance the image of the Ministry

1134 State Department for Culture, The Arts and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0905010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1134001400 Headquarters Administrative Services (Arts & Culture)	Administrative Services	No. of Policies developed	1	1
		No. of Policies reviewed	1	1
		No. of Bills finalized	2	2
		No. of M&E reports done	1	1
		Approved Budget Estimates, Annual Year Accounts, Sub Sector Report, PBB, PPR done	1	1
		No. of developed ISO procedures and 9001:2015 certification	1	1

Programme: 0916000 Public Records Mangement

Outcome: Manage, preserve and archive all public records in the entire public service.

Sub Programme: 0916020 Archives and Documentation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1134000400 National Archives	Archival management services	No. of archival materials acquired	12,000	12,000
		No. of Government publications	1,600	1,600

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Archival management services	acquired		
		No. of migrated archives acquired	30,000	30,000
		No. of records digitized	20,000	20,000
		No. of records restored	5,800	5,800
		No. of records microfilmed and digitized	30,000	30,000
		No. of microfilm records digitized	1	1
		No. of fumigation chambers installed	1	1
1134000500 National Archives Field	Public archives and Records services	No. of County archives established	3	3
		No. of records restored	25,000	25,000

Vote 1134 State Department for Culture, The Arts and Heritage

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0902010 Conservation of Heritage	1,475,071,788	1,475,071,788	-
0902030 Development And Promotion of Culture	240,327,709	240,327,709	-
0902050 Cultural Product Diversification	478,537,574	478,537,574	-
0902000 Culture/ Heritage	**2,193,937,071**	**2,193,937,071**	**-**
0903020 Performimg Arts	103,243,183	103,243,183	-
0903030 Promotion of Kenyan Music and Dance	229,043,014	226,856,299	(2,186,715)
0903000 The Arts	**332,286,197**	**330,099,482**	**(2,186,715)**
0904010 Library Services	508,522,933	508,522,933	-
0904000 Library Services	**508,522,933**	**508,522,933**	**-**
0905010 General Administration, Planning and Support Services	144,913,384	142,913,384	(2,000,000)
0905000 General Administration, Planning and Support Services	**144,913,384**	**142,913,384**	**(2,000,000)**
0916010 Records Management	13,973,874	13,973,874	-
0916020 Archives and Documentation	111,685,085	109,685,085	(2,000,000)
0916000 Public Records Mangement	**125,658,959**	**123,658,959**	**(2,000,000)**
Total Expenditure for Vote 1134 State Department for Culture, The Arts and Heritage	**3,305,318,544**	**3,299,131,829**	**(6,186,715)**

Vote 1134 State Department for Culture, The Arts and Heritage

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**3,235,318,544**	**3,229,131,829**	**(6,186,715)**
Compensation to Employees	267,400,000	261,213,285	(6,186,715)
Use of Goods and Services	280,383,789	280,383,789	-
Current Transfers to Govt. Agencies	2,683,710,680	2,683,710,680	-
Other Recurrent	3,824,075	3,824,075	-
Capital Expenditure	**70,000,000**	**70,000,000**	**-**
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	20,000,000	20,000,000	-
Total Expenditure	**3,305,318,544**	**3,299,131,829**	**(6,186,715)**

0902010 Conservation of Heritage

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,465,071,788	1,465,071,788	-
Current Transfers to Govt. Agencies	1,465,071,788	1,465,071,788	-
Capital Expenditure	10,000,000	10,000,000	-
Capital Grants to Govt. Agencies	10,000,000	10,000,000	-
Total Expenditure	**1,475,071,788**	**1,475,071,788**	**-**

0902030 Development And Promotion of Culture

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	190,327,709	190,327,709	-
Compensation to Employees	25,621,300	25,621,300	-
Use of Goods and Services	43,272,974	43,272,974	-
Current Transfers to Govt. Agencies	121,433,435	121,433,435	-
Capital Expenditure	50,000,000	50,000,000	-
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
Total Expenditure	**240,327,709**	**240,327,709**	**-**

0902050 Cultural Product Diversification

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	478,537,574	478,537,574	-
Compensation to Employees	21,576,800	21,576,800	-
Use of Goods and Services	54,322,970	54,322,970	-
Current Transfers to Govt. Agencies	402,637,804	402,637,804	-
Total Expenditure	**478,537,574**	**478,537,574**	**-**

0902000 Culture/ Heritage

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,133,937,071	2,133,937,071	-
Compensation to Employees	47,198,100	47,198,100	-
Use of Goods and Services	97,595,944	97,595,944	-
Current Transfers to Govt. Agencies	1,989,143,027	1,989,143,027	-
Capital Expenditure	60,000,000	60,000,000	-
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	10,000,000	10,000,000	-
Total Expenditure	**2,193,937,071**	**2,193,937,071**	**-**

0903020 Performimg Arts

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	103,243,183	103,243,183	-
Compensation to Employees	5,617,340	5,617,340	-
Use of Goods and Services	6,130,117	6,130,117	-
Current Transfers to Govt. Agencies	91,495,726	91,495,726	-
Total Expenditure	**103,243,183**	**103,243,183**	**-**

0903030 Promotion of Kenyan Music and Dance

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	229,043,014	226,856,299	(2,186,715)
Compensation to Employees	25,557,621	23,370,906	(2,186,715)
Use of Goods and Services	73,415,091	73,415,091	-
Current Transfers to Govt. Agencies	130,070,302	130,070,302	-
Total Expenditure	**229,043,014**	**226,856,299**	**(2,186,715)**

0903000 The Arts

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	332,286,197	330,099,482	(2,186,715)
Compensation to Employees	31,174,961	28,988,246	(2,186,715)
Use of Goods and Services	79,545,208	79,545,208	-
Current Transfers to Govt. Agencies	221,566,028	221,566,028	-
Total Expenditure	**332,286,197**	**330,099,482**	**(2,186,715)**

0904010 Library Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	498,522,933	498,522,933	-
Compensation to Employees	9,190,316	9,190,316	-
Use of Goods and Services	16,330,992	16,330,992	-
Current Transfers to Govt. Agencies	473,001,625	473,001,625	-
Capital Expenditure	10,000,000	10,000,000	-
Capital Grants to Govt. Agencies	10,000,000	10,000,000	-
Total Expenditure	**508,522,933**	**508,522,933**	**-**

0904000 Library Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	498,522,933	498,522,933	-
Compensation to Employees	9,190,316	9,190,316	-
Use of Goods and Services	16,330,992	16,330,992	-
Current Transfers to Govt. Agencies	473,001,625	473,001,625	-
Capital Expenditure	10,000,000	10,000,000	-
Capital Grants to Govt. Agencies	10,000,000	10,000,000	-
Total Expenditure	**508,522,933**	**508,522,933**	**-**

0905010 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	144,913,384	142,913,384	(2,000,000)
Compensation to Employees	82,976,975	80,976,975	(2,000,000)
Use of Goods and Services	58,332,334	58,332,334	-
Other Recurrent	3,604,075	3,604,075	-
Total Expenditure	**144,913,384**	**142,913,384**	**(2,000,000)**

0905000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	144,913,384	142,913,384	(2,000,000)
Compensation to Employees	82,976,975	80,976,975	(2,000,000)
Use of Goods and Services	58,332,334	58,332,334	-
Other Recurrent	3,604,075	3,604,075	-
Total Expenditure	**144,913,384**	**142,913,384**	**(2,000,000)**

0916010 Records Management

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,973,874	13,973,874	-
Compensation to Employees	10,248,660	10,248,660	-
Use of Goods and Services	3,725,214	3,725,214	-
Total Expenditure	**13,973,874**	**13,973,874**	**-**

0916020 Archives and Documentation

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	111,685,085	109,685,085	(2,000,000)
Compensation to Employees	86,610,988	84,610,988	(2,000,000)

0916020 Archives and Documentation

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	24,854,097	24,854,097	-
Other Recurrent	220,000	220,000	-
Total Expenditure	**111,685,085**	**109,685,085**	**(2,000,000)**

0916000 Public Records Mangement

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	125,658,959	123,658,959	(2,000,000)
Compensation to Employees	96,859,648	94,859,648	(2,000,000)
Use of Goods and Services	28,579,311	28,579,311	-
Other Recurrent	220,000	220,000	-
Total Expenditure	**125,658,959**	**123,658,959**	**(2,000,000)**

1135 State Department for Youth Affairs and Creative Economy

PART A. Vision

Position Kenya as a leader in youth development and talent monetization.

PART B. Mission

To provide leadership, coordination and enabling environment for youth empowerment and development of fine, creative and performing arts.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Youth Affairs and Creative Economy in the FY 2024/25 amount to KSh.3.56 billion composed of KSh.2.23 billion and KSh.1.33 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.3.56 billion to KSh.3.25 billion in the FY 2024/25 Supplementary Estimates No. 3, comprising KSh.2.22 billion and KSh.1.03 billion for Current and Capital expenditure respectively. This reflects a decrease of KSh.308.0 million on account of reallocation of funds, reduction of donor commitments and a reduction of KSh.8.00 million on personnel emoluments, to reflect actual requirement for the year ending June, 2025.

The outputs, performance indicators and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0711000 Youth Empowerment Services	To enhance youth employability, entrepreneurship and job creation for national development
0748000 Youth Development Services	To strengthen capacity among the youth for innovations, improved livelihoods and effective engagement in National development
0749000 General Administration, Planning and Support Services	To improve efficiency and effectiveness in service delivery and programmes implementation

1135 State Department for Youth Affairs and Creative Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0711000 Youth Empowerment Services

Outcome: Enhanced youth employability, entrepreneurship and job creation for National development.

Sub Programme: 0711080 Youth Social and Sustainable Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1135101100 VIVA Youth Programme-BETA	Youth Development Services	No. of Youth facilitated to access subsidized Youth Friendly Sexual Reproductive Health (SRH) services	10,000	20,000
1135102000 Youth Enterprise Development Fund	Youth Development Services	No. of Youth benefiting from the fund	15,433	15,433

Programme: 0748000 Youth Development Services

Outcome: Improved livelihoods among Youth and increased engagement in national development

Sub Programme: 0748020 Youth Entrepreneurship and Talent Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1135101900 National Youth Opportunity Towards Advancement (NYOTA)	Youth Developed Services	No. of Youth trained in Life Skills	17,500	32,900
		No. of Youth trained on market technical specific skills	17,500	32,900

1135 State Department for Youth Affairs and Creative Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0748030 Youth Development Field

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1135000100 Youth Field Services	Youth Development Services	No. of Youth accessing Youth Friendly Services at Youth Empowerment Centres	884,000	884,000

Programme: 0749000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery and programmes implementation

Sub Programme: 0749010 Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1135001400 General Administrative Services	Administrative Services	No. of officers trained	80	80
		Employee satisfaction survey report	1	0

Vote 1135 State Department for Youth Affairs and Creative Economy

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0221010 Film Development Services	749,463,132	749,463,132	-
0221000 Film Development Services	**749,463,132**	**749,463,132**	**-**
0711080 Youth Social and Sustainable Community Development	765,318,225	715,318,225	(50,000,000)
0711090 Youth Mentorship, Leadership and Governance	121,804,025	121,804,025	-
0711000 Youth Empowerment Services	**887,122,250**	**837,122,250**	**(50,000,000)**
0748010 Youth Development Research and Quality Management	21,754,841	21,754,841	-
0748020 Youth Entrepreneurship and Talent Development	1,084,657,209	834,657,209	(250,000,000)
0748030 Youth Development Field	548,869,592	541,869,592	(7,000,000)
0748000 Youth Development Services	**1,655,281,642**	**1,398,281,642**	**(257,000,000)**
0749010 Administration and Support Services	271,106,031	270,106,031	(1,000,000)
0749000 General Administration, Planning and Support Services	**271,106,031**	**270,106,031**	**(1,000,000)**
Total Expenditure for Vote 1135 State Department for Youth Affairs and Creative Economy	**3,562,973,055**	**3,254,973,055**	**(308,000,000)**

Vote 1135 State Department for Youth Affairs and Creative Economy

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**2,229,613,565**	**2,221,613,565**	**(8,000,000)**
Compensation to Employees	784,370,000	776,370,000	(8,000,000)
Use of Goods and Services	174,084,355	174,084,355	-
Current Transfers to Govt. Agencies	1,267,195,900	1,267,195,900	-
Other Recurrent	3,963,310	3,963,310	-
Capital Expenditure	**1,333,359,490**	**1,033,359,490**	**(300,000,000)**
Acquisition of Non-Financial Assets	53,925,000	59,925,000	6,000,000
Capital Grants to Govt. Agencies	10,000,000	210,000,000	200,000,000
Other Development	1,269,434,490	763,434,490	(506,000,000)
Total Expenditure	**3,562,973,055**	**3,254,973,055**	**(308,000,000)**

0221010 Film Development Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	739,463,132	739,463,132	-
Compensation to Employees	57,976,080	57,976,080	-
Use of Goods and Services	12,713,576	12,713,576	-
Current Transfers to Govt. Agencies	668,773,476	668,773,476	-
Capital Expenditure	10,000,000	10,000,000	-
Capital Grants to Govt. Agencies	10,000,000	10,000,000	-
Total Expenditure	**749,463,132**	**749,463,132**	**-**

0221000 Film Development Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	739,463,132	739,463,132	-
Compensation to Employees	57,976,080	57,976,080	-
Use of Goods and Services	12,713,576	12,713,576	-
Current Transfers to Govt. Agencies	668,773,476	668,773,476	-
Capital Expenditure	10,000,000	10,000,000	-
Capital Grants to Govt. Agencies	10,000,000	10,000,000	-
Total Expenditure	**749,463,132**	**749,463,132**	**-**

0711080 Youth Social and Sustainable Community Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	265,318,225	265,318,225	-
Compensation to Employees	23,244,660	23,244,660	-
Use of Goods and Services	4,553,565	4,553,565	-
Current Transfers to Govt. Agencies	237,520,000	237,520,000	-
Capital Expenditure	500,000,000	450,000,000	(50,000,000)
Capital Grants to Govt. Agencies	-	200,000,000	200,000,000
Other Development	500,000,000	250,000,000	(250,000,000)
Total Expenditure	**765,318,225**	**715,318,225**	**(50,000,000)**

0711090 Youth Mentorship, Leadership and Governance

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	121,804,025	121,804,025	-
Current Transfers to Govt. Agencies	121,804,025	121,804,025	-
Total Expenditure	**121,804,025**	**121,804,025**	**-**

0711000 Youth Empowerment Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	387,122,250	387,122,250	-
Compensation to Employees	23,244,660	23,244,660	-
Use of Goods and Services	4,553,565	4,553,565	-
Current Transfers to Govt. Agencies	359,324,025	359,324,025	-
Capital Expenditure	500,000,000	450,000,000	(50,000,000)
Capital Grants to Govt. Agencies	-	200,000,000	200,000,000
Other Development	500,000,000	250,000,000	(250,000,000)
Total Expenditure	**887,122,250**	**837,122,250**	**(50,000,000)**

0748010 Youth Development Research and Quality Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,754,841	21,754,841	-
Compensation to Employees	17,669,484	17,669,484	-
Use of Goods and Services	4,085,357	4,085,357	-
Total Expenditure	**21,754,841**	**21,754,841**	**-**

0748020 Youth Entrepreneurship and Talent Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	280,712,719	280,712,719	-
Compensation to Employees	90,296,482	90,296,482	-
Use of Goods and Services	6,667,838	6,667,838	-
Current Transfers to Govt. Agencies	183,748,399	183,748,399	-
Capital Expenditure	803,944,490	553,944,490	(250,000,000)
Acquisition of Non-Financial Assets	34,510,000	40,510,000	6,000,000
Other Development	769,434,490	513,434,490	(256,000,000)
Total Expenditure	**1,084,657,209**	**834,657,209**	**(250,000,000)**

0748030 Youth Development Field

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	529,454,592	522,454,592	(7,000,000)
Compensation to Employees	453,906,837	446,906,837	(7,000,000)
Use of Goods and Services	20,197,755	20,197,755	-
Current Transfers to Govt. Agencies	55,350,000	55,350,000	-
Capital Expenditure	19,415,000	19,415,000	-
Acquisition of Non-Financial Assets	19,415,000	19,415,000	-
Total Expenditure	**548,869,592**	**541,869,592**	**(7,000,000)**

0748000 Youth Development Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	831,922,152	824,922,152	(7,000,000)
Compensation to Employees	561,872,803	554,872,803	(7,000,000)
Use of Goods and Services	30,950,950	30,950,950	-
Current Transfers to Govt. Agencies	239,098,399	239,098,399	-
Capital Expenditure	823,359,490	573,359,490	(250,000,000)
Acquisition of Non-Financial Assets	53,925,000	59,925,000	6,000,000
Other Development	769,434,490	513,434,490	(256,000,000)
Total Expenditure	**1,655,281,642**	**1,398,281,642**	**(257,000,000)**

0749010 Administration and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	271,106,031	270,106,031	(1,000,000)
Compensation to Employees	141,276,457	140,276,457	(1,000,000)
Use of Goods and Services	125,866,264	125,866,264	-
Other Recurrent	3,963,310	3,963,310	-
Total Expenditure	**271,106,031**	**270,106,031**	**(1,000,000)**

0749000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	271,106,031	270,106,031	(1,000,000)
Compensation to Employees	141,276,457	140,276,457	(1,000,000)
Use of Goods and Services	125,866,264	125,866,264	-
Other Recurrent	3,963,310	3,963,310	-
Total Expenditure	**271,106,031**	**270,106,031**	**(1,000,000)**

1152 State Department for Energy

PART A. Vision

Affordable quality energy for all Kenyans.

PART B. Mission

To facilitate provision of clean, sustainable, affordable, competitive, reliable and secure energy services at least cost while protecting the environment.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Energy in the FY 2024/25 is KSh.47.3 billion consisting of KSh.10.0 billion and KSh.37.4 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised by KSh.27.4 million under FY 2024/25 Supplementary Estimates No. III. The revision comprises an additional KSh.34.4 million in the Capital expenditures and a reduction of KSh.7.0 million under the Current expenditures.

The adjustments are as reflected in Parts F, G and H. Targets have been revised accordingly as shown in part E.

PART D. Programme Objectives

Programme	Objective
0211000 General Administration Planning and Support Services	To improve efficiency in service delivery
0212000 Power Generation	To ensure adequate power
0213000 Power Transmission and Distribution	To increase access to electricity
0214000 Alternative Energy Technologies	To promote increased access to clean alternative energy

1152 State Department for Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0211000 General Administration Planning and Support Services

Outcome: Efficient Service delivery

Sub Programme: 0211010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1152000100 Headquarters Administrative Services	Administrative services	% completion of development of an Energy Sector Integrated Information Management System	95	95

Programme: 0212000 Power Generation

Outcome: Adequate Power

Sub Programme: 0212010 Geothermal generation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1152000600 Geothermal and Coal Resource Exploration and Development	Geothermal data and Information, coal power generation Information & Information on nuclear fuel resources	No. of Research and Monitoring of Geo-technical Study Reports	4	4
1152100500 Bogoria Silali Geothermal Project	Bogoria silali geothermal power project	No. of Wells drilled MW of steam equivalent (cumulative)	6 122	6 122

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1152102200 Menengai Geothermal Development Project	Menengai geothermal power project	No. of Well drilled MW of steam equivalent(cumulative)	3 142	3 142
1152109800 300MW Suswa geothernal project	Suswa geothermal power project	No. of Well drilled MW of steam equivalent(cumulative)	1 3	1 3
1152109900 Olkaria 1AU & IV Turbine Uprating	Power generation capacity	% completion of 40MW Olkaria 1 Turbine Uprating	40	30

Programme: 0213000 Power Transmission and Distribution

Outcome: Increased access to electricity

Sub Programme: 0213010 National Grid System

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1152000500 National Grid System	Power transmission infrastructure monitoring reports	No. of quarterly technical transmission line and associated substations reports	4	4
1152101400 Turkwell- Ortum-Kitale	Power transmission infrastructure	% completion of transmission line and associated substations	100	98
1152102700 Last Mile Electricity Connectivity-BETA	Power transmission infrastructure	No. of new customers connected to electricity	350,000	550,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA	Power transmission infrastructure	% completion of transmission line and associated substations	100	100
1152104000 Machakos - Konza - Kajiado - Namanga	Power transmission infrastructure	% completion of transmission line and associated substations	100	100
1152108100 220KV Kamburu - Embu - Thika Transmission Line	Power transmission infrastructure	% completion of transmission line and associated substations	5	4
1152108700 Rabai - Kilifi Transmission Line-BETA	Power transmission infrastructure	% completion of transmission line and associated substations	100	100
1152109000 Electrification of Economic Zones	Power connectivity	% completion of Dongo Dundu	100	90
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	Power transmission infrastructure	% completion of transmission line and associated substations	10	8
1152110300 220kV Marsabit - Isiolo Transmission Line	Power transmission infrastructure	% completion of transmission line and associated substations	10	5
1152110400 National System Control Centre & Makindu SS	Power transmission infrastructure	% completion of transmission line and associated substations	100	95
1152113500 Kenya Green Resillient Expansion of Energy	Power connectivity	No. of new customers connected to electricity	400,000	800,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0213020 Rural Electrification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1152104400 Electrification of Public Facilities	Power connectivity	No. of additional public facilities connected to electricity	2,400	2,500
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Power connectivity	No. of new hybrid mini-grids constructed	21	11
1152113200 Electrification of Public Facilities - Cont.	Power connectivity	No. of additional public facilities connected	-	262
1152113800 Electrification of Public Facilities - III	Power connectivity	% of completion	100	100
1152115300 Electrification of Public Facilities - IV	Power connectivity	% of completion	100	100

Programme: 0214000 Alternative Energy Technologies

Outcome: Increased access to clean alternative energy

Sub Programme: 0214010 Alternative Energy Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Power connectivity	No. of stand-alone solar home systems installed	110,000	55,000
	Clean cooking solution	No. of clean units adopted	10,000	5,000

Vote 1152 State Department for Energy

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0211010 Administrative Services	206,202,274	202,564,688	(3,637,586)
0211020 Planning and Project Monitoring	21,727,997	21,727,997	-
0211030 Financial Services	344,903,196	344,903,196	-
0211000 General Administration Planning and Support Services	**572,833,467**	**569,195,881**	**(3,637,586)**
0212010 Geothermal generation	11,249,821,255	9,886,906,279	(1,362,914,976)
0212020 Development of Nuclear Energy	757,800,000	757,800,000	-
0212030 Coal Exploration and Mining	203,000,000	203,000,000	-
0212000 Power Generation	**12,210,621,255**	**10,847,706,279**	**(1,362,914,976)**
0213010 National Grid System	22,822,070,987	22,200,110,805	(621,960,182)
0213020 Rural Electrification	10,634,521,654	12,436,454,064	1,801,932,410
0213000 Power Transmission and Distribution	**33,456,592,641**	**34,636,564,869**	**1,179,972,228**
0214010 Alternative Energy Technologies	1,072,823,730	1,286,823,730	214,000,000
0214000 Alternative Energy Technologies	**1,072,823,730**	**1,286,823,730**	**214,000,000**
Total Expenditure for Vote 1152 State Department for Energy	**47,312,871,093**	**47,340,290,759**	**27,419,666**

Vote 1152 State Department for Energy

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**9,954,918,087**	**9,947,957,905**	**(6,960,182)**
Compensation to Employees	326,000,000	318,000,000	(8,000,000)
Use of Goods and Services	155,188,695	155,188,695	-
Current Transfers to Govt. Agencies	9,429,800,000	9,430,839,818	1,039,818
Other Recurrent	43,929,392	43,929,392	-
Capital Expenditure	**37,357,953,006**	**37,392,332,854**	**34,379,848**
Acquisition of Non-Financial Assets	20,893,653,006	19,709,807,252	(1,183,845,754)
Capital Grants to Govt. Agencies	15,884,300,000	16,888,800,000	1,004,500,000
Other Development	580,000,000	793,725,602	213,725,602
Total Expenditure	**47,312,871,093**	**47,340,290,759**	**27,419,666**

0211010 Administrative Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	186,202,274	182,564,688	(3,637,586)
Compensation to Employees	112,701,043	109,063,457	(3,637,586)
Use of Goods and Services	64,640,019	64,640,019	-
Other Recurrent	8,861,212	8,861,212	-
Capital Expenditure	20,000,000	20,000,000	-
Acquisition of Non-Financial Assets	20,000,000	20,000,000	-
Total Expenditure	**206,202,274**	**202,564,688**	**(3,637,586)**

0211020 Planning and Project Monitoring

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,727,997	21,727,997	-
Compensation to Employees	19,228,537	19,228,537	-
Use of Goods and Services	2,499,460	2,499,460	-
Total Expenditure	**21,727,997**	**21,727,997**	**-**

0211030 Financial Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	154,903,196	154,903,196	-
Compensation to Employees	52,516,787	52,516,787	-
Use of Goods and Services	69,338,409	69,338,409	-
Other Recurrent	33,048,000	33,048,000	-
Capital Expenditure	190,000,000	190,000,000	-
Acquisition of Non-Financial Assets	190,000,000	190,000,000	-
Total Expenditure	**344,903,196**	**344,903,196**	**-**

0211000 General Administration Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	362,833,467	359,195,881	(3,637,586)
Compensation to Employees	184,446,367	180,808,781	(3,637,586)
Use of Goods and Services	136,477,888	136,477,888	-
Other Recurrent	41,909,212	41,909,212	-
Capital Expenditure	210,000,000	210,000,000	-
Acquisition of Non-Financial Assets	210,000,000	210,000,000	-
Total Expenditure	**572,833,467**	**569,195,881**	**(3,637,586)**

0212010 Geothermal generation

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,528,789,903	1,514,427,489	(14,362,414)
Compensation to Employees	46,027,222	41,664,808	(4,362,414)
Use of Goods and Services	2,613,191	2,613,191	-
Current Transfers to Govt. Agencies	1,480,000,000	1,470,000,000	(10,000,000)
Other Recurrent	149,490	149,490	-
Capital Expenditure	9,721,031,352	8,372,478,790	(1,348,552,562)
Acquisition of Non-Financial Assets	4,524,031,352	3,965,478,790	(558,552,562)
Capital Grants to Govt. Agencies	5,197,000,000	4,407,000,000	(790,000,000)
Total Expenditure	**11,249,821,255**	**9,886,906,279**	**(1,362,914,976)**

0212020 Development of Nuclear Energy

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	587,800,000	587,800,000	-
Current Transfers to Govt. Agencies	587,800,000	587,800,000	-
Capital Expenditure	170,000,000	170,000,000	-
Capital Grants to Govt. Agencies	170,000,000	170,000,000	-
Total Expenditure	**757,800,000**	**757,800,000**	**-**

0212030 Coal Exploration and Mining

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	203,000,000	203,000,000	-
Acquisition of Non-Financial Assets	159,000,000	159,000,000	-
Other Development	44,000,000	44,000,000	-
Total Expenditure	**203,000,000**	**203,000,000**	**-**

0212000 Power Generation

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,116,589,903	2,102,227,489	(14,362,414)
Compensation to Employees	46,027,222	41,664,808	(4,362,414)
Use of Goods and Services	2,613,191	2,613,191	-
Current Transfers to Govt. Agencies	2,067,800,000	2,057,800,000	(10,000,000)
Other Recurrent	149,490	149,490	-
Capital Expenditure	10,094,031,352	8,745,478,790	(1,348,552,562)
Acquisition of Non-Financial Assets	4,683,031,352	4,124,478,790	(558,552,562)
Capital Grants to Govt. Agencies	5,367,000,000	4,577,000,000	(790,000,000)
Other Development	44,000,000	44,000,000	-
Total Expenditure	**12,210,621,255**	**10,847,706,279**	**(1,362,914,976)**

0213010 National Grid System

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,161,670,987	5,172,710,805	11,039,818
Compensation to Employees	49,953,834	49,953,834	-
Use of Goods and Services	1,259,658	1,259,658	-
Current Transfers to Govt. Agencies	5,110,000,000	5,121,039,818	11,039,818
Other Recurrent	457,495	457,495	-
Capital Expenditure	17,660,400,000	17,027,400,000	(633,000,000)
Acquisition of Non-Financial Assets	14,876,000,000	14,318,000,000	(558,000,000)

0213010 National Grid System

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	2,784,400,000	2,709,400,000	(75,000,000)
Total Expenditure	**22,822,070,987**	**22,200,110,805**	**(621,960,182)**

0213020 Rural Electrification

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,252,000,000	2,252,000,000	-
Current Transfers to Govt. Agencies	2,252,000,000	2,252,000,000	-
Capital Expenditure	8,382,521,654	10,184,454,064	1,801,932,410
Acquisition of Non-Financial Assets	649,621,654	582,054,064	(67,567,590)
Capital Grants to Govt. Agencies	7,732,900,000	9,602,400,000	1,869,500,000
Total Expenditure	**10,634,521,654**	**12,436,454,064**	**1,801,932,410**

0213000 Power Transmission and Distribution

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,413,670,987	7,424,710,805	11,039,818
Compensation to Employees	49,953,834	49,953,834	-
Use of Goods and Services	1,259,658	1,259,658	-
Current Transfers to Govt. Agencies	7,362,000,000	7,373,039,818	11,039,818
Other Recurrent	457,495	457,495	-
Capital Expenditure	26,042,921,654	27,211,854,064	1,168,932,410
Acquisition of Non-Financial Assets	15,525,621,654	14,900,054,064	(625,567,590)
Capital Grants to Govt. Agencies	10,517,300,000	12,311,800,000	1,794,500,000
Total Expenditure	**33,456,592,641**	**34,636,564,869**	**1,179,972,228**

0214010 Alternative Energy Technologies

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	61,823,730	61,823,730	-
Compensation to Employees	45,572,577	45,572,577	-
Use of Goods and Services	14,837,958	14,837,958	-
Other Recurrent	1,413,195	1,413,195	-
Capital Expenditure	1,011,000,000	1,225,000,000	214,000,000
Acquisition of Non-Financial Assets	475,000,000	475,274,398	274,398
Other Development	536,000,000	749,725,602	213,725,602
Total Expenditure	**1,072,823,730**	**1,286,823,730**	**214,000,000**

0214000 Alternative Energy Technologies

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	61,823,730	61,823,730	-
Compensation to Employees	45,572,577	45,572,577	-
Use of Goods and Services	14,837,958	14,837,958	-
Other Recurrent	1,413,195	1,413,195	-
Capital Expenditure	1,011,000,000	1,225,000,000	214,000,000
Acquisition of Non-Financial Assets	475,000,000	475,274,398	274,398
Other Development	536,000,000	749,725,602	213,725,602
Total Expenditure	**1,072,823,730**	**1,286,823,730**	**214,000,000**

1162 State Department for Livestock Development

PART A. Vision

A leading public agency in creating a sustainable and globally competitive livestock sector.

PART B. Mission

To promote sustainable development of the livestock sector by creating an enabling environment through policy and legislative interventions while providing services that increase productivity, value addition, market access and income in the livestock industries.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Livestock Development in the FY 2024/25 is KSh.11.4 billion comprising KSh.5.5 billion and KSh.5.9 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.11.4 billion to KSh.11.0 billion under the FY 2024/25 Supplementary Estimates No.III of which Current expenditure is KSh.5.5 billion and Capital expenditure is KSh.5.5 billion. The overall change reflects an decrease of KSh.413.8 million. The changes are due to additional funds to cater for actual requirements for compensation of employees to the end of the financial year and revised Development Partner funding for both the Kenya Livestock Commercialization Project (KeLCop), and De-Risking, Inclusion and Value Enhancement of Pastoral Economies Projects.

Targets and Outputs have been revised accordingly to reflect the current status as shown in Part E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0112000 Livestock Resources Management and Development	To promote, regulate and facilitate the livestock sector for sustainable socio-economic development and accelerated industrialization.

1162 State Department for Livestock Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0112000 Livestock Resources Management and Development

Outcome: A promoted and regulated livestock sector for social economic development and industrialization

Sub Programme: 0112010 Livestock Policy Development and Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1162000100 Finance and Procurement Services	Financial Services	Percentage absorption of approved budget	100	100
		Number of Quarterly Budget expenditure reports	4	4
1162000200 AIDS Control Unit	Sensitization of Staff	Number of staff sensitized	100	100
1162000300 Headquarters Administrative and Technical Services	Administrative Services	% Level of maintenance of electronic records management system	100	100
		% Level of enforcement of quality standards in handling veterinary medicines	100	100
		No. of staff trained	50	50
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring & Evaluation (M&E) Services	No. of performance contracts	3	3
		No. of pre-feasibility and feasibility reports for projects conducted	1	1

1162 State Department for Livestock Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Planning, Monitoring & Evaluation (M&E) Services	No. of quarterly M & E reports Economic review publications on Livestock	1 1	1 1
1162000600 Livestock Resources and Market Development Support Services	Safety and Quality Assurance Services Restocking	No. of milk handling premises inspected for quality and safety assurance No. of milk samples tested for quality and safety No. of households supported by restocking	5,500 80,000 10,000	5,500 80,000 10,000
1162001500 Dairy Training School	Graduates from Livestock institutions	No. of graduates	150	150
1162002100 Veterinary Headquarters	Veterinary Services	No. of facilities inspected and licensed No. of service providers licensed	1,200 3,200	1,200 3,200
1162003100 AHITI - Kabete	Graduates from Livestock Institutions	No. of graduates	200	200
1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA	Financial Services	No. of pastoralists covered by livestock insurance at a minimum of 5 TLUs per pastoralist Amount of private capital (KSh million)	15,000 1,500	18,000 1,500

1162 State Department for Livestock Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0112020 Livestock Production and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1162000500 Sheep and Goats Breeding Farms	Livestock Breeding Services	No. of sheep and goats breeding stock availed to farmers	500	1,000
		No. of breeding stock maintained in livestock genetic conservation farms (cattle, sheep and goats)	-	7,500
1162000800 Breeding and Livestock Research Farms	Livestock Breeding Services	No. of cattle stock availed to farmers	50	45
1162100500 Livestock Value Chain Support Project-BETA	Dairy Value Chain Support Services	No. of bulk milk coolers installed	230	100
		No. of plant operators capacity built	100	80
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	Learning facilities - Livestock Institute, Wajir	% completion	-	100
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA	Livestock Commercialization Services	No. of rural producers accessing production inputs and/or technological packages	8,000	10,000
		No. of persons trained in income-generating activities or business management	3,000	3,300
		No. of rural enterprises accessing business development services	2,000	2,400
		No. of households reporting	3,500	3,500

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Livestock Commercialization Services	improved physical access to markets, processing and storage facilities		

Sub Programme: 0112040 Food Safety and Animal Products Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1162000700 National Bee Keeping Institute	Quality Assurance Services	No. of honey samples analyzed	320	320
	Training services	No. of graduates on apiculture course	0	20
1162001800 Livestock Breeding and Laboratory Services	Livestock Breeding Services	No. of milk samples tested for breed improvement	8,100	8,100

Vote 1162 State Department for Livestock Development

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0112010 Livestock Policy Development and Capacity Building	5,500,542,656	5,658,616,712	158,074,056
0112020 Livestock Production and Management	3,271,444,949	2,696,064,949	(575,380,000)
0112030 Livestock Products Value Addition and Marketing	1,543,774,198	1,543,774,198	-
0112040 Food Safety and Animal Products Development	267,600,990	271,100,990	3,500,000
0112050 Livestock Diseases Management and Control	837,924,405	837,924,405	-
0112000 Livestock Resources Management and Development	**11,421,287,198**	**11,007,481,254**	**(413,805,944)**
Total Expenditure for Vote 1162 State Department for Livestock Development	**11,421,287,198**	**11,007,481,254**	**(413,805,944)**

Vote 1162 State Department for Livestock Development

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**5,470,287,198**	**5,515,856,528**	**45,569,330**
Compensation to Employees	1,396,800,000	1,481,658,030	84,858,030
Use of Goods and Services	980,320,654	941,031,954	(39,288,700)
Current Transfers to Govt. Agencies	2,070,636,950	2,070,636,950	-
Other Recurrent	1,022,529,594	1,022,529,594	-
Capital Expenditure	**5,951,000,000**	**5,491,624,726**	**(459,375,274)**
Acquisition of Non-Financial Assets	1,582,181,416	537,181,416	(1,045,000,000)
Capital Grants to Govt. Agencies	2,050,043,600	2,542,043,600	492,000,000
Other Development	2,318,774,984	2,412,399,710	93,624,726
Total Expenditure	**11,421,287,198**	**11,007,481,254**	**(413,805,944)**

0112010 Livestock Policy Development and Capacity Building

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,000,542,656	3,035,991,986	35,449,330
Compensation to Employees	923,188,686	998,026,716	74,838,030
Use of Goods and Services	827,739,864	788,351,164	(39,388,700)
Current Transfers to Govt. Agencies	267,000,000	267,000,000	-
Other Recurrent	982,614,106	982,614,106	-
Capital Expenditure	2,500,000,000	2,622,624,726	122,624,726
Acquisition of Non-Financial Assets	178,650,816	181,650,816	3,000,000
Capital Grants to Govt. Agencies	300,000,000	300,000,000	-
Other Development	2,021,349,184	2,140,973,910	119,624,726
Total Expenditure	**5,500,542,656**	**5,658,616,712**	**158,074,056**

0112020 Livestock Production and Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	490,444,949	497,064,949	6,620,000
Compensation to Employees	76,171,241	82,691,241	6,520,000
Use of Goods and Services	86,874,618	86,974,618	100,000
Current Transfers to Govt. Agencies	290,000,000	290,000,000	-
Other Recurrent	37,399,090	37,399,090	-
Capital Expenditure	2,781,000,000	2,199,000,000	(582,000,000)
Acquisition of Non-Financial Assets	1,170,530,600	122,530,600	(1,048,000,000)
Capital Grants to Govt. Agencies	1,360,043,600	1,852,043,600	492,000,000
Other Development	250,425,800	224,425,800	(26,000,000)
Total Expenditure	**3,271,444,949**	**2,696,064,949**	**(575,380,000)**

0112030 Livestock Products Value Addition and Marketing

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	963,774,198	963,774,198	-

0112030 Livestock Products Value Addition and Marketing

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	33,937,248	33,937,248	-
Current Transfers to Govt. Agencies	929,836,950	929,836,950	-
Capital Expenditure	580,000,000	580,000,000	-
Acquisition of Non-Financial Assets	233,000,000	233,000,000	-
Capital Grants to Govt. Agencies	300,000,000	300,000,000	-
Other Development	47,000,000	47,000,000	-
Total Expenditure	**1,543,774,198**	**1,543,774,198**	**-**

0112040 Food Safety and Animal Products Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	267,600,990	271,100,990	3,500,000
Compensation to Employees	208,004,921	211,504,921	3,500,000
Use of Goods and Services	57,411,183	57,411,183	-
Other Recurrent	2,184,886	2,184,886	-
Total Expenditure	**267,600,990**	**271,100,990**	**3,500,000**

0112050 Livestock Diseases Management and Control

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	747,924,405	747,924,405	-
Compensation to Employees	155,497,904	155,497,904	-
Use of Goods and Services	8,294,989	8,294,989	-
Current Transfers to Govt. Agencies	583,800,000	583,800,000	-
Other Recurrent	331,512	331,512	-
Capital Expenditure	90,000,000	90,000,000	-
Capital Grants to Govt. Agencies	90,000,000	90,000,000	-
Total Expenditure	**837,924,405**	**837,924,405**	**-**

Vote 1162 State Department for Livestock Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0112000 Livestock Resources Management and Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,470,287,198	5,515,856,528	45,569,330
Compensation to Employees	1,396,800,000	1,481,658,030	84,858,030
Use of Goods and Services	980,320,654	941,031,954	(39,288,700)
Current Transfers to Govt. Agencies	2,070,636,950	2,070,636,950	-
Other Recurrent	1,022,529,594	1,022,529,594	-
Capital Expenditure	5,951,000,000	5,491,624,726	(459,375,274)
Acquisition of Non-Financial Assets	1,582,181,416	537,181,416	(1,045,000,000)
Capital Grants to Govt. Agencies	2,050,043,600	2,542,043,600	492,000,000
Other Development	2,318,774,984	2,412,399,710	93,624,726
Total Expenditure	**11,421,287,198**	**11,007,481,254**	**(413,805,944)**

1166 State Department for the Blue Economy and Fisheries

PART A. Vision

A regional leader in governance and development of the blue economy and fisheries resources.

PART B. Mission

To facilitate sustainable management and development of the blue economy and fisheries resources for accelerated socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for the Blue Economy and Fisheries in the FY2024/25 is KSh.12.76 billion comprising KSh. 2.99 billion and KSh.9.77 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.12.76 billion to KSh. 11.85 billion under the FY2024/25 Supplementary Estimates No.III resulting in a decrease of KSh. 905.33 million as a result of rationalization of the Personnel Emolument (PE) budgetary provision to reflect the State Department's actual PE requirement and austerity measures affecting Capital expenditures and an additional allocation of KSh. 300 million to Marine Fish Stock Assessment

Details of revised targets and financial indicators are as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0111000 Fisheries Development and Management	To sustainably maximize the contribution of fisheries and aquaculture to poverty; reduction, food and nutrition security, employment and wealth creation.
0117000 General Administration, Planning and Support Services	To provide efficient and effective services
0118000 Development and Coordination of the Blue Economy	To create conducive environment for sustainable development of the blue economy

1166 State Department for the Blue Economy and Fisheries

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0111000 Fisheries Development and Management

Outcome: Well diversified and sustainable food security and Income

Sub Programme: 0111010 Fisheries Policy, Strategy and capacity building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1166001500 Fisheries Technical Services	Aquaculture Development Services	Number of regulations developed	1	1
		Percentage level of fisheries management and development act reviewed	50	50

Sub Programme: 0111020 Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1166101300 Aquaculture Business Development Project (ABDP) - BETA	Aquaculture Development Services	Smallholder Aquaculture Groups (SAG) aggregated	45	42

Programme: 0117000 General Administration, Planning and Support Services

Outcome: Efficient and effective service

1166 State Department for the Blue Economy and Fisheries

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0117010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1166000100 Headquarters and Administrative Services	Administrative Services	Number of global fisheries, aquaculture and ocean fora conducted	-	1
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	Planning, Monitoring and Evaluation Services	Number of projects and programmes monitored and evaluated	5	-

Programme: 0118000 Development and Coordination of the Blue Economy

Outcome: Conducive environment for sustainable development of blue economy

Sub Programme: 0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1166101800 Exploitation of Living Resources under the Blue Economy - BETA	Blue Economy Development Services	Number of fish stock assessments undertaken	1	1

Vote 1166 State Department for the Blue Economy and Fisheries

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0111010 Fisheries Policy, Strategy and capacity building	1,165,243,744	1,162,243,744	(3,000,000)
0111020 Aquaculture Development	3,856,200,000	2,656,200,000	(1,200,000,000)
0111030 Management and Development of Capture Fisheries	55,322,222	55,322,222	-
0111050 Marine and Fisheries Research	6,655,445,480	6,655,445,480	-
0111000 Fisheries Development and Management	**11,732,211,446**	**10,529,211,446**	**(1,203,000,000)**
0117010 General Administration, Planning and Support Services	245,879,841	243,545,130	(2,334,711)
0117000 General Administration, Planning and Support Services	**245,879,841**	**243,545,130**	**(2,334,711)**
0118040 Blue Economy Policy, Strategy and Coordination	57,308,653	57,308,653	-
0118050 Promotion of Kenya as a Centre for Agro based Blue Economy	722,000,000	1,022,000,000	300,000,000
0118000 Development and Coordination of the Blue Economy	**779,308,653**	**1,079,308,653**	**300,000,000**
Total Expenditure for Vote 1166 State Department for the Blue Economy and Fisheries	**12,757,399,940**	**11,852,065,229**	**(905,334,711)**

Vote 1166 State Department for the Blue Economy and Fisheries

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**2,985,754,460**	**2,980,419,749**	**(5,334,711)**
Compensation to Employees	256,600,000	251,265,289	(5,334,711)
Use of Goods and Services	180,766,137	180,766,137	-
Current Transfers to Govt. Agencies	2,547,600,000	2,547,600,000	-
Other Recurrent	788,323	788,323	-
Capital Expenditure	**9,771,645,480**	**8,871,645,480**	**(900,000,000)**
Acquisition of Non-Financial Assets	1,072,000,000	1,372,000,000	300,000,000
Capital Grants to Govt. Agencies	8,699,645,480	7,499,645,480	(1,200,000,000)
Total Expenditure	**12,757,399,940**	**11,852,065,229**	**(905,334,711)**

0111010 Fisheries Policy, Strategy and capacity building

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,165,243,744	1,162,243,744	(3,000,000)
Compensation to Employees	73,587,072	70,587,072	(3,000,000)
Use of Goods and Services	6,056,672	6,056,672	-
Current Transfers to Govt. Agencies	1,085,600,000	1,085,600,000	-
Total Expenditure	**1,165,243,744**	**1,162,243,744**	**(3,000,000)**

0111020 Aquaculture Development

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	3,856,200,000	2,656,200,000	(1,200,000,000)
Acquisition of Non-Financial Assets	350,000,000	350,000,000	-
Capital Grants to Govt. Agencies	3,506,200,000	2,306,200,000	(1,200,000,000)
Total Expenditure	**3,856,200,000**	**2,656,200,000**	**(1,200,000,000)**

0111030 Management and Development of Capture Fisheries

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	55,322,222	55,322,222	-
Compensation to Employees	8,888,900	8,888,900	-
Use of Goods and Services	46,433,322	46,433,322	-
Total Expenditure	**55,322,222**	**55,322,222**	**-**

0111050 Marine and Fisheries Research

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,462,000,000	1,462,000,000	-
Current Transfers to Govt. Agencies	1,462,000,000	1,462,000,000	-
Capital Expenditure	5,193,445,480	5,193,445,480	-

0111050 Marine and Fisheries Research

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	5,193,445,480	5,193,445,480	-
Total Expenditure	**6,655,445,480**	**6,655,445,480**	**-**

0111000 Fisheries Development and Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,682,565,966	2,679,565,966	(3,000,000)
Compensation to Employees	82,475,972	79,475,972	(3,000,000)
Use of Goods and Services	52,489,994	52,489,994	-
Current Transfers to Govt. Agencies	2,547,600,000	2,547,600,000	-
Capital Expenditure	9,049,645,480	7,849,645,480	(1,200,000,000)
Acquisition of Non-Financial Assets	350,000,000	350,000,000	-
Capital Grants to Govt. Agencies	8,699,645,480	7,499,645,480	(1,200,000,000)
Total Expenditure	**11,732,211,446**	**10,529,211,446**	**(1,203,000,000)**

0117010 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	245,879,841	243,545,130	(2,334,711)
Compensation to Employees	124,960,798	122,626,087	(2,334,711)
Use of Goods and Services	120,130,720	120,130,720	-
Other Recurrent	788,323	788,323	-
Total Expenditure	**245,879,841**	**243,545,130**	**(2,334,711)**

0117000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	245,879,841	243,545,130	(2,334,711)

0117000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	124,960,798	122,626,087	(2,334,711)
Use of Goods and Services	120,130,720	120,130,720	-
Other Recurrent	788,323	788,323	-
Total Expenditure	**245,879,841**	**243,545,130**	**(2,334,711)**

0118040 Blue Economy Policy, Strategy and Coordination

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	57,308,653	57,308,653	-
Compensation to Employees	49,163,230	49,163,230	-
Use of Goods and Services	8,145,423	8,145,423	-
Total Expenditure	**57,308,653**	**57,308,653**	**-**

0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	722,000,000	1,022,000,000	300,000,000
Acquisition of Non-Financial Assets	722,000,000	1,022,000,000	300,000,000
Total Expenditure	**722,000,000**	**1,022,000,000**	**300,000,000**

0118000 Development and Coordination of the Blue Economy

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	57,308,653	57,308,653	-
Compensation to Employees	49,163,230	49,163,230	-
Use of Goods and Services	8,145,423	8,145,423	-
Capital Expenditure	722,000,000	1,022,000,000	300,000,000
Acquisition of Non-Financial Assets	722,000,000	1,022,000,000	300,000,000

0118000 Development and Coordination of the Blue Economy

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**779,308,653**	**1,079,308,653**	**300,000,000**

1169 State Department for Agriculture

PART A. Vision

A food secure and wealthy nation anchored on technology, innovative and commercially oriented agriculture sector.

PART B. Mission

To improve the livelihood of Kenyans and ensure food and nutrition security through creation of an enabling environment, increased crop production and productivity, market access and supporting agricultural research and dissemination of research findings to the stakeholders.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Agriculture in the FY 2024/25 is KSh.45.64 billion comprising KSh.17.68 billion and KSh.27.96 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.45.64 billion to KSh.46.63 billion under the FY 2024/25 Supplementary Estimates No.III, of which Current expenditure is KSh.17.78 billion and Capital expenditure is KSh.28.85 billion. The overall change reflects a increase of KSh. 990.68 million on account of additional funding for: Food Systems Resilience Project; Food Security and Crop Diversification Project; Seed and Seedlings Production Project and the National Agricultural Value Chain Project; and rationalization of the Personnel Emolument (PE) provision to meet the State Department's actual requirement.

The changes in the financials and performance information have been revised accordingly to reflect the current status as shown in Part E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0107000 General Administration Planning and Support Services	To provide efficient and effective support services
0108000 Crop Development and Management	To increase agricultural productivity
0109000 Agribusiness and Information Management	To promote market access and product development

1169 State Department for Agriculture

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0107000 General Administration Planning and Support Services

Outcome: Efficient and effective support services

Sub Programme: 0107010 Agricultural Policy, Legal and Regulatory Frameworks

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1169000100 Headquarters Administrative Services	Administrative services	No. of staff trained	50	50
1169003800 Pyrethrum Processing Company of Kenya (PPCK)	Pyrethrum planting materials	No. of tissue culture plantlets propagated (Millions)	1	1
		Pyrethrum seed produced (Kgs)	1,500	1,000
1169004500 National Biosafety Authority	GMO surveillance	No. of Counties surveyed	40	35
		No. of samples analyzed	200	400
1169106900 Enable Youth Kenya Programme	Youth capacity on agribusiness	No. of youth incubated	400	100
		No. of youth Agripreneurs funded	200	50

Programme: 0108000 Crop Development and Management

Outcome: Increased agricultural productivity

1169 State Department for Agriculture

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0108010 Land and Crops Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1169001000 Headquarters Land and Crop Development Services	Crop Development Services	No. of dissemination fora held	30	30
1169001600 Agriculture Technology Development and Testing Stations	Infrastructure development services	No. of ATDCs refurbished	1	1
1169108700 Emergency Locust Response	Livelihood recovery input packets	No. of affected households supported with input packets	10,000	10,000
		No. of affected livestock keepers supported to restock	5,000	10,000
1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA	Technology Innovations and Management Practices (TIMPS)	No. of farmers trained on TIMPS	40,000	40,000
	E-Voucher services	No. of farmers supported	60,000	60,000
	Irrigation schemes	Area (Ha.) put under irrigation	3,000	3,000
1169111600 Seeds and Seedlings Production Project	Crop Development Services	No. of assorted seedlings distributed	-	222,000

Sub Programme: 0108020 Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1169103900 Food Security and Crop Diversification Project-BETA	Food Security Services	No. of assorted seedlings procured	800,000	1,150,000
		MT of drought tolerant seeds distributed	300	500
		MT of rice seeds availed to farmers	300	350
		MT of sunflower seeds availed to farmers	150	150
1169106500 Fall Army Worm Mitigation	Food Security Services	No. of Counties surveyed	-	15
		Litres of pesticides	-	35,000
1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa	Irrigation Services	Area of irrigation infrastructure constructed (Ha)	200	250
		No. of water harvesting structures constructed	32	52
1169110600 Food Systems Resilience Project	Food Security Services	No. of farmers supported with TIMPS	9,968	9,968

Sub Programme: 0108030 Quality Assurance and Monitoring of Outreach Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1169002300 Kenya School of Agriculture	Skills and knowledge in agriculture	No. of students trained in Certificate in General Agriculture Program	80	80
		No. of students trained in Diploma in General Agriculture	90	90

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

		Program		

Programme: 0109000 Agribusiness and Information Management

Outcome: Market Access and product development

Sub Programme: 0109010 Agribusiness and Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1169000200 Agriculture Attachees Offices	Agricultural uproduction and marketing services	No. of international markets opened	3	3
1169105100 Small Scale Irrigation and Value Addition Project	Irrigation schemes	Area of new irrigation schemes developed (ha)	250	300

Sub Programme: 0109020 Agricultural Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1169002200 Agricultural Information Resource Centre	Agricultural information dissemination	No. of radio programmes produced	8	8
		No. of video programmes developed and disseminated	20	20

Vote 1169 State Department for Agriculture

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0107010 Agricultural Policy, Legal and Regulatory Frameworks	9,251,312,796	9,364,012,796	112,700,000
0107020 Agricultural Planning and Financial Management	68,063,916	68,063,916	-
0107000 General Administration Planning and Support Services	**9,319,376,712**	**9,432,076,712**	**112,700,000**
0108010 Land and Crops Development	8,377,261,413	8,302,636,687	(74,624,726)
0108020 Food Security Initiatives	20,584,606,972	21,545,319,034	960,712,062
0108030 Quality Assurance and Monitoring of Outreach Services	832,742,657	814,739,461	(18,003,196)
0108000 Crop Development and Management	**29,794,611,042**	**30,662,695,182**	**868,084,140**
0109010 Agribusiness and Market Development	1,239,997,972	1,248,897,972	8,900,000
0109020 Agricultural Information Management	51,457,242	52,457,242	1,000,000
0109000 Agribusiness and Information Management	**1,291,455,214**	**1,301,355,214**	**9,900,000**
0120020 Crop Research & Development	5,234,263,300	5,234,263,300	-
0120000 Agricultural Research & Development	**5,234,263,300**	**5,234,263,300**	**-**
Total Expenditure for Vote 1169 State Department for Agriculture	**45,639,706,268**	**46,630,390,408**	**990,684,140**

Vote 1169 State Department for Agriculture

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**17,681,807,296**	**17,781,404,100**	**99,596,804**
Compensation to Employees	869,900,000	834,796,804	(35,103,196)
Use of Goods and Services	156,347,142	255,047,142	98,700,000
Current Transfers to Govt. Agencies	16,646,237,654	16,682,237,654	36,000,000
Other Recurrent	9,322,500	9,322,500	-
Capital Expenditure	**27,957,898,972**	**28,848,986,308**	**891,087,336**
Acquisition of Non-Financial Assets	3,912,529,713	3,851,520,279	(61,009,434)
Capital Grants to Govt. Agencies	19,233,400,000	19,643,144,056	409,744,056
Other Development	4,811,969,259	5,354,321,973	542,352,714
Total Expenditure	**45,639,706,268**	**46,630,390,408**	**990,684,140**

0107010 Agricultural Policy, Legal and Regulatory Frameworks

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,056,020,796	8,190,720,796	134,700,000
Compensation to Employees	254,163,969	254,163,969	-
Use of Goods and Services	81,333,977	180,033,977	98,700,000
Current Transfers to Govt. Agencies	7,717,089,850	7,753,089,850	36,000,000
Other Recurrent	3,433,000	3,433,000	-
Capital Expenditure	1,195,292,000	1,173,292,000	(22,000,000)
Acquisition of Non-Financial Assets	69,100,000	47,100,000	(22,000,000)
Capital Grants to Govt. Agencies	1,041,400,000	1,041,400,000	-
Other Development	84,792,000	84,792,000	-
Total Expenditure	**9,251,312,796**	**9,364,012,796**	**112,700,000**

0107020 Agricultural Planning and Financial Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	68,063,916	68,063,916	-
Compensation to Employees	64,230,981	64,230,981	-
Use of Goods and Services	3,832,935	3,832,935	-
Total Expenditure	**68,063,916**	**68,063,916**	**-**

0107000 General Administration Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,124,084,712	8,258,784,712	134,700,000
Compensation to Employees	318,394,950	318,394,950	-
Use of Goods and Services	85,166,912	183,866,912	98,700,000
Current Transfers to Govt. Agencies	7,717,089,850	7,753,089,850	36,000,000
Other Recurrent	3,433,000	3,433,000	-
Capital Expenditure	1,195,292,000	1,173,292,000	(22,000,000)
Acquisition of Non-Financial Assets	69,100,000	47,100,000	(22,000,000)

0107000 General Administration Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	1,041,400,000	1,041,400,000	-
Other Development	84,792,000	84,792,000	-
Total Expenditure	**9,319,376,712**	**9,432,076,712**	**112,700,000**

0108010 Land and Crops Development

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,796,261,413	2,769,261,413	(27,000,000)
Compensation to Employees	357,377,901	330,377,901	(27,000,000)
Use of Goods and Services	15,975,012	15,975,012	-
Current Transfers to Govt. Agencies	2,422,000,000	2,422,000,000	-
Other Recurrent	908,500	908,500	-
Capital Expenditure	5,581,000,000	5,533,375,274	(47,624,726)
Acquisition of Non-Financial Assets	407,500,000	482,500,000	75,000,000
Capital Grants to Govt. Agencies	2,930,000,000	3,039,744,056	109,744,056
Other Development	2,243,500,000	2,011,131,218	(232,368,782)
Total Expenditure	**8,377,261,413**	**8,302,636,687**	**(74,624,726)**

0108020 Food Security Initiatives

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	845,000,000	845,000,000	-
Current Transfers to Govt. Agencies	845,000,000	845,000,000	-
Capital Expenditure	19,739,606,972	20,700,319,034	960,712,062
Acquisition of Non-Financial Assets	2,395,949,713	2,260,661,775	(135,287,938)
Capital Grants to Govt. Agencies	15,200,000,000	15,500,000,000	300,000,000
Other Development	2,143,657,259	2,939,657,259	796,000,000
Total Expenditure	**20,584,606,972**	**21,545,319,034**	**960,712,062**

0108030 Quality Assurance and Monitoring of Outreach Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	547,742,657	529,739,461	(18,003,196)
Compensation to Employees	80,234,156	62,230,960	(18,003,196)
Use of Goods and Services	19,143,345	19,143,345	-
Current Transfers to Govt. Agencies	443,384,156	443,384,156	-
Other Recurrent	4,981,000	4,981,000	-
Capital Expenditure	285,000,000	285,000,000	-
Acquisition of Non-Financial Assets	118,000,000	118,000,000	-
Capital Grants to Govt. Agencies	62,000,000	62,000,000	-
Other Development	105,000,000	105,000,000	-
Total Expenditure	**832,742,657**	**814,739,461**	**(18,003,196)**

0108000 Crop Development and Management

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,189,004,070	4,144,000,874	(45,003,196)
Compensation to Employees	437,612,057	392,608,861	(45,003,196)
Use of Goods and Services	35,118,357	35,118,357	-
Current Transfers to Govt. Agencies	3,710,384,156	3,710,384,156	-
Other Recurrent	5,889,500	5,889,500	-
Capital Expenditure	25,605,606,972	26,518,694,308	913,087,336
Acquisition of Non-Financial Assets	2,921,449,713	2,861,161,775	(60,287,938)
Capital Grants to Govt. Agencies	18,192,000,000	18,601,744,056	409,744,056
Other Development	4,492,157,259	5,055,788,477	563,631,218
Total Expenditure	**29,794,611,042**	**30,662,695,182**	**868,084,140**

0109010 Agribusiness and Market Development

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	82,997,972	91,897,972	8,900,000

0109010 Agribusiness and Market Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	54,094,054	62,994,054	8,900,000
Use of Goods and Services	19,140,270	19,140,270	-
Current Transfers to Govt. Agencies	9,763,648	9,763,648	-
Capital Expenditure	1,157,000,000	1,157,000,000	-
Acquisition of Non-Financial Assets	921,980,000	943,258,504	21,278,504
Other Development	235,020,000	213,741,496	(21,278,504)
Total Expenditure	**1,239,997,972**	**1,248,897,972**	**8,900,000**

0109020 Agricultural Information Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	51,457,242	52,457,242	1,000,000
Compensation to Employees	35,776,384	36,776,384	1,000,000
Use of Goods and Services	15,680,858	15,680,858	-
Total Expenditure	**51,457,242**	**52,457,242**	**1,000,000**

0109000 Agribusiness and Information Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	134,455,214	144,355,214	9,900,000
Compensation to Employees	89,870,438	99,770,438	9,900,000
Use of Goods and Services	34,821,128	34,821,128	-
Current Transfers to Govt. Agencies	9,763,648	9,763,648	-
Capital Expenditure	1,157,000,000	1,157,000,000	-
Acquisition of Non-Financial Assets	921,980,000	943,258,504	21,278,504
Other Development	235,020,000	213,741,496	(21,278,504)
Total Expenditure	**1,291,455,214**	**1,301,355,214**	**9,900,000**

0120020 Crop Research & Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,234,263,300	5,234,263,300	-
Compensation to Employees	24,022,555	24,022,555	-
Use of Goods and Services	1,240,745	1,240,745	-
Current Transfers to Govt. Agencies	5,209,000,000	5,209,000,000	-
Total Expenditure	**5,234,263,300**	**5,234,263,300**	**-**

0120000 Agricultural Research & Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,234,263,300	5,234,263,300	-
Compensation to Employees	24,022,555	24,022,555	-
Use of Goods and Services	1,240,745	1,240,745	-
Current Transfers to Govt. Agencies	5,209,000,000	5,209,000,000	-
Total Expenditure	**5,234,263,300**	**5,234,263,300**	**-**

1173 State Department for Cooperatives

PART A. Vision

A sustainable and vibrant cooperative sector

PART B. Mission

To promote the cooperative sector through provision of appropriate policy, legal, regulatory framework and capacity building.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Cooperatives for FY2024/25 amounts to KSh.8.3 billion comprising of KSh.5.3 billion and KSh. 3.0 billion for Current and Capital Expenditure respectively.

The Approved Estimates have been revised to KSh.8.3 billion under FY2024/25 Supplementary Estimates No.III comprising of KSh.5.3 billion and KSh.3.0 billion for Current and Capital Expenditure respectively. This reflects a decrease of KSh. 5.9 million on account of adjustment in personnel emoluments.

The outputs, targets and financial indicators have been adjusted accordingly as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0304000 Cooperative Development and Management	To promote growth and development of co-operatives through capacity building and provision of appropriate policy, legal and institutional framework.

1173 State Department for Cooperatives

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0304000 Cooperative Development and Management

Outcome: Increased contribution of co-operatives to the economy

Sub Programme: 0304010 Governance and Accountability

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1173000600 Headquarters Cooperative Audit Services	Co-operative Audit services	No. of audited accounts registered	4,000	4,000

Sub Programme: 0304020 Co-operative Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1173000300 Cooperative Registration Services	Viable Co-operative Societies registered	% of applications for registration processed	100	100

Sub Programme: 0304050 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1173000200 Administrative Services	Administrative Services	No. of policies developed/reviewed	1	1
1173000800 Cooperative Finance Management Services	Financial Services	No. of budget implementation reports	4	4

Vote 1173 State Department for Cooperatives

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0304010 Governance and Accountability	66,984,338	59,102,214	(7,882,124)
0304020 Co-operative Advisory Services	5,056,835,616	5,058,835,616	2,000,000
0304030 Marketing, value addition and research	112,945,694	112,945,694	-
0304040 Cooperative Development and Investments	2,700,000,000	2,700,000,000	-
0304050 General Administration and Support Services	407,643,117	407,643,117	-
0304000 Cooperative Development and Management	**8,344,408,765**	**8,338,526,641**	**(5,882,124)**
Total Expenditure for Vote 1173 State Department for Cooperatives	**8,344,408,765**	**8,338,526,641**	**(5,882,124)**

Vote 1173 State Department for Cooperatives

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**5,330,408,765**	**5,324,526,641**	**(5,882,124)**
Compensation to Employees	286,416,616	278,534,492	(7,882,124)
Use of Goods and Services	356,953,732	352,186,553	(4,767,179)
Current Transfers to Govt. Agencies	4,632,000,000	4,632,000,000	-
Other Recurrent	55,038,417	61,805,596	6,767,179
Capital Expenditure	**3,014,000,000**	**3,014,000,000**	**-**
Acquisition of Non-Financial Assets	85,000,000	85,000,000	-
Capital Grants to Govt. Agencies	2,929,000,000	2,929,000,000	-
Total Expenditure	**8,344,408,765**	**8,338,526,641**	**(5,882,124)**

0304010 Governance and Accountability

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	66,984,338	59,102,214	(7,882,124)
Compensation to Employees	49,806,263	41,924,139	(7,882,124)
Use of Goods and Services	16,345,708	16,345,708	-
Other Recurrent	832,367	832,367	-
Total Expenditure	**66,984,338**	**59,102,214**	**(7,882,124)**

0304020 Co-operative Advisory Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,827,835,616	4,829,835,616	2,000,000
Compensation to Employees	88,632,856	88,632,856	-
Use of Goods and Services	107,202,760	109,202,760	2,000,000
Current Transfers to Govt. Agencies	4,632,000,000	4,632,000,000	-
Capital Expenditure	229,000,000	229,000,000	-
Capital Grants to Govt. Agencies	229,000,000	229,000,000	-
Total Expenditure	**5,056,835,616**	**5,058,835,616**	**2,000,000**

0304030 Marketing, value addition and research

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,945,694	27,945,694	-
Compensation to Employees	26,373,520	26,373,520	-
Use of Goods and Services	1,572,174	1,572,174	-
Capital Expenditure	85,000,000	85,000,000	-
Acquisition of Non-Financial Assets	85,000,000	85,000,000	-
Total Expenditure	**112,945,694**	**112,945,694**	**-**

0304040 Cooperative Development and Investments

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,700,000,000	2,700,000,000	-
Capital Grants to Govt. Agencies	2,700,000,000	2,700,000,000	-
Total Expenditure	**2,700,000,000**	**2,700,000,000**	**-**

0304050 General Administration and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	407,643,117	407,643,117	-
Compensation to Employees	121,603,977	121,603,977	-
Use of Goods and Services	231,833,090	225,065,911	(6,767,179)
Other Recurrent	54,206,050	60,973,229	6,767,179
Total Expenditure	**407,643,117**	**407,643,117**	**-**

0304000 Cooperative Development and Management

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,330,408,765	5,324,526,641	(5,882,124)
Compensation to Employees	286,416,616	278,534,492	(7,882,124)
Use of Goods and Services	356,953,732	352,186,553	(4,767,179)
Current Transfers to Govt. Agencies	4,632,000,000	4,632,000,000	-
Other Recurrent	55,038,417	61,805,596	6,767,179
Capital Expenditure	3,014,000,000	3,014,000,000	-
Acquisition of Non-Financial Assets	85,000,000	85,000,000	-
Capital Grants to Govt. Agencies	2,929,000,000	2,929,000,000	-
Total Expenditure	**8,344,408,765**	**8,338,526,641**	**(5,882,124)**

1174 State Department for Trade

PART A. Vision

A globally competitive and sustainable trade sector

PART B. Mission

To facilitate domestic and external trade, private sector development and regional integration by championing an enabling environment for domestic and export trade to thrive and creating opportunities for new markets.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Trade for FY2024/25 amounts to KSh.5.6 billion comprising of KSh.5.3 billion and KSh.290 million for Current and Capital Expenditure respectively.

The Approved Estimates have been revised to KSh.5.6 billion under FY2024/25 Supplementary Estimates No.III comprising of KSh.5.3 billion and KSh.290 million for Current and Capital Expenditure respectively. This reflects a decrease of KSh.13 million on account of adjustment in personnel emoluments.

The outputs, targets and financial indicators have been adjusted accordingly as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0309000 Domestic Trade and Enterprise Development	To facilitate the growth of domestic Trade
0311000 International Trade Development and Promotion	To promote Export Trade and Brand Reputation
0312000 General Administration, Planning and Support Services	To strength institutional capacity for service delivery

1174 State Department for Trade

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0309000 Domestic Trade and Enterprise Development

Outcome: Enhanced Growth of domestic and sustainable development and promotion of BETA Priority Value Chains

Sub Programme: 0309010 Promotion of Local Content

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1174000300 Headquarters Administrative Services	Administration Services	No. of Route to Market (RTM) Strategy for Kenyan Coffee,Tea and Dairy products developed	1	1
		% volume and market share of the Kenyan Coffee and Tea to Strategic export markets increased	3	3
		No. of research study conducted on development and growth of selected Priority Value chains	1	1

Programme: 0311000 International Trade Development and Promotion

Outcome: Expanded Exports Trade

Sub Programme: 0311010 Market Diversification and Access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1174000100 External Trade Promotion Services	Trade Promotion Services	No. of NTBs resolved to create market access and diversification agreements/MOUs signed for the BETA priority value chains	12	12
		No. of Trade agreements/MoUs signed	15	15
		Total value of Kenya's Export to the rest of world(Kshs Billion)	900	900
		Total value of Kenya's Export to EAC(Ksh Billion)	380	380
1174000200 Foreign Trade Services	Trade Promotion Services	No of commercial offices established in targeted markets	3	3
		No of International Trade fairs and Exhibitions coordinated on the BETA Priority Value Chains	2	2
		No of inbound and outbound trade missions coordinated for the BETA Priority Value chains	3	3
		No of stakeholders sensitized on trade and investment opportunities arising from negotiated trade agreements for the BETA priority Value Chains	150	100

Programme: 0312000 General Administration, Planning and Support Services

Outcome: Improved Service delivery

1174 State Department for Trade

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0312010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1174000300 Headquarters Administrative Services	Administrative Services	Implementation status report on resolutions on cross cutting issues	1	1
		Percentage of records and processes digitized	50	50

Vote 1174 State Department for Trade

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0309010 Promotion of Local Content	178,447,327	177,035,398	(1,411,929)
0309020 Development, Promotion and Regulation of Wholesale & Retail Trade	3,101,590,000	3,101,590,000	-
0309000 Domestic Trade and Enterprise Development	**3,280,037,327**	**3,278,625,398**	**(1,411,929)**
0310010 Enforcement of Intellectual Property & Trade Remedies Measures	83,380,000	83,380,000	-
0310020 Enforcement of Legal Metrology	89,739,745	89,739,745	-
0310030 Consumer Protection	22,200,000	22,200,000	-
0310000 Fair Trade Practices And Compliance of Standards	**195,319,745**	**195,319,745**	**-**
0311010 Market Diversification and Access	551,331,886	543,995,977	(7,335,909)
0311020 Export Trade Development, Promotion and National Branding	1,147,132,176	1,147,132,176	-
0311000 International Trade Development and Promotion	**1,698,464,062**	**1,691,128,153**	**(7,335,909)**
0312010 General Administration, Planning and Support Services	421,501,099	417,248,937	(4,252,162)
0312000 General Administration, Planning and Support Services	**421,501,099**	**417,248,937**	**(4,252,162)**
Total Expenditure for Vote 1174 State Department for Trade	**5,595,322,233**	**5,582,322,233**	**(13,000,000)**

Vote 1174 State Department for Trade

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**5,305,322,233**	**5,292,322,233**	**(13,000,000)**
Compensation to Employees	613,380,000	600,380,000	(13,000,000)
Use of Goods and Services	574,195,422	569,397,075	(4,798,347)
Current Transfers to Govt. Agencies	4,094,302,176	4,094,302,176	-
Other Recurrent	23,444,635	28,242,982	4,798,347
Capital Expenditure	**290,000,000**	**290,000,000**	**-**
Capital Grants to Govt. Agencies	290,000,000	290,000,000	-
Total Expenditure	**5,595,322,233**	**5,582,322,233**	**(13,000,000)**

0309010 Promotion of Local Content

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	178,447,327	177,035,398	(1,411,929)
Compensation to Employees	59,749,437	59,749,437	-
Use of Goods and Services	118,697,890	112,487,614	(6,210,276)
Other Recurrent	-	4,798,347	4,798,347
Total Expenditure	**178,447,327**	**177,035,398**	**(1,411,929)**

0309020 Development, Promotion and Regulation of Wholesale & Retail Trade

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,101,590,000	3,101,590,000	-
Current Transfers to Govt. Agencies	3,101,590,000	3,101,590,000	-
Total Expenditure	**3,101,590,000**	**3,101,590,000**	**-**

0309000 Domestic Trade and Enterprise Development

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,280,037,327	3,278,625,398	(1,411,929)
Compensation to Employees	59,749,437	59,749,437	-
Use of Goods and Services	118,697,890	112,487,614	(6,210,276)
Current Transfers to Govt. Agencies	3,101,590,000	3,101,590,000	-
Other Recurrent	-	4,798,347	4,798,347
Total Expenditure	**3,280,037,327**	**3,278,625,398**	**(1,411,929)**

0310010 Enforcement of Intellectual Property & Trade Remedies Measures

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	83,380,000	83,380,000	-
Current Transfers to Govt. Agencies	83,380,000	83,380,000	-

0310010 Enforcement of Intellectual Property & Trade Remedies Measures

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**83,380,000**	**83,380,000**	**-**

0310020 Enforcement of Legal Metrology

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	89,739,745	89,739,745	-
Compensation to Employees	36,874,548	36,874,548	-
Use of Goods and Services	45,965,197	45,965,197	-
Other Recurrent	6,900,000	6,900,000	-
Total Expenditure	**89,739,745**	**89,739,745**	**-**

0310030 Consumer Protection

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	22,200,000	22,200,000	-
Current Transfers to Govt. Agencies	22,200,000	22,200,000	-
Total Expenditure	**22,200,000**	**22,200,000**	**-**

0310000 Fair Trade Practices And Compliance of Standards

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	195,319,745	195,319,745	-
Compensation to Employees	36,874,548	36,874,548	-
Use of Goods and Services	45,965,197	45,965,197	-
Current Transfers to Govt. Agencies	105,580,000	105,580,000	-
Other Recurrent	6,900,000	6,900,000	-
Total Expenditure	**195,319,745**	**195,319,745**	**-**

0311010 Market Diversification and Access

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	551,331,886	543,995,977	(7,335,909)
Compensation to Employees	305,269,923	298,054,031	(7,215,892)
Use of Goods and Services	216,061,963	215,941,946	(120,017)
Current Transfers to Govt. Agencies	30,000,000	30,000,000	-
Total Expenditure	**551,331,886**	**543,995,977**	**(7,335,909)**

0311020 Export Trade Development, Promotion and National Branding

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	857,132,176	857,132,176	-
Current Transfers to Govt. Agencies	857,132,176	857,132,176	-
Capital Expenditure	290,000,000	290,000,000	-
Capital Grants to Govt. Agencies	290,000,000	290,000,000	-
Total Expenditure	**1,147,132,176**	**1,147,132,176**	**-**

0311000 International Trade Development and Promotion

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,408,464,062	1,401,128,153	(7,335,909)
Compensation to Employees	305,269,923	298,054,031	(7,215,892)
Use of Goods and Services	216,061,963	215,941,946	(120,017)
Current Transfers to Govt. Agencies	887,132,176	887,132,176	-
Capital Expenditure	290,000,000	290,000,000	-
Capital Grants to Govt. Agencies	290,000,000	290,000,000	-
Total Expenditure	**1,698,464,062**	**1,691,128,153**	**(7,335,909)**

0312010 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	421,501,099	417,248,937	(4,252,162)
Compensation to Employees	211,486,092	205,701,984	(5,784,108)
Use of Goods and Services	193,470,372	195,002,318	1,531,946
Other Recurrent	16,544,635	16,544,635	-
Total Expenditure	**421,501,099**	**417,248,937**	**(4,252,162)**

0312000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	421,501,099	417,248,937	(4,252,162)
Compensation to Employees	211,486,092	205,701,984	(5,784,108)
Use of Goods and Services	193,470,372	195,002,318	1,531,946
Other Recurrent	16,544,635	16,544,635	-
Total Expenditure	**421,501,099**	**417,248,937**	**(4,252,162)**

1175 State Department for Industry

PART A. Vision

A globally competitive and sustainable industrial sector

PART B. Mission

To facilitate accelerated growth of the industrial sector through provision of an enabling institutional, policy and legal frameworks.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Industry in the FY2024/25 amounts to KSh.7.3 billion. This comprises KSh.3.1 billion and KSh.4.2 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KSh.7.3 billion to KSh.7.6 billion under FY2024/25 Supplementary Estimates No. III comprising KSh.3.2 billion and KSh.4.4 billion for Current and Capital expenditure respectively. This reflects an increase of KSh.295.3 million on account of enhancement of AIA for Anti-Counterfeit Authority and donor commitment.

The changes in outputs, targets and financials have been revised accordingly as reflected in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0301000 General Administration Planning and Support Services	To provide efficient support service delivery
0320000 Industrial Promotion and Development	To promote and facilitate industrial development through value addition, industrial infrastructure, industrial training and technology upgrading
0321000 Standards and Quality Infrastucture & Research	To provide standards, quality infrastructure and industrial research for improved industrial performance

1175 State Department for Industry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0301000 General Administration Planning and Support Services

Outcome: Improved public service delivery

Sub Programme: 0301010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1175000100 Finance and Procurement Services	Financial Services	No. of MTEF reports	1	1
		No. of budget implementation reports	2	2
1175000200 General Administration and Planning	Administrative Services	Annual financial reports	1	1
		% of staff under SPAS	100	100
		Annual procurement plan	1	1

Programme: 0320000 Industrial Promotion and Development

Outcome: Increased contribution of the manufacturing sector to the GDP and employment

Sub Programme: 0320010 Industrial Development Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1175003300 Anti-Counterfeit Authority	Consumer Protection Services	No. of inspections conducted	8,500	9,000

1175 State Department for Industry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0321000 Standards and Quality Infrastucture & Research

Outcome: Enhanced standards and quality infrastructure, industrial property rights, protection and industrial research for innovation and technological

Sub Programme: 0321020 Business Financing and Incubation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1175102900 Kenya Industry and Entreprenuership Project-BETA	Innovation and productivity services	No. of SMEs/incubators receiving disbursement for upgrading	50	50
		No. of start-ups connected to international investors, mentors and markets	100	100
		No. of Incubators, Innovators, rapid tech-skill (boot camb) diagnosed	5	5

Vote 1175 State Department for Industry

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0301010 General Administration Planning and Support Services	488,823,692	474,149,773	(14,673,919)
0301000 General Administration Planning and Support Services	**488,823,692**	**474,149,773**	**(14,673,919)**
0320010 Industrial Development Promotion	3,923,041,845	3,973,041,845	50,000,000
0320020 Industrial Training	500,830,095	500,830,095	-
0320000 Industrial Promotion and Development	**4,423,871,940**	**4,473,871,940**	**50,000,000**
0321010 Standards Metrology and Conformity	552,100,000	552,100,000	-
0321020 Business Financing and Incubation	1,175,146,695	1,435,146,695	260,000,000
0321030 Industrial Research and Innovation	656,734,000	656,734,000	-
0321000 Standards and Quality Infrastucture & Research	**2,383,980,695**	**2,643,980,695**	**260,000,000**
Total Expenditure for Vote 1175 State Department for Industry	**7,296,676,327**	**7,592,002,408**	**295,326,081**

Vote 1175 State Department for Industry

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**3,132,106,327**	**3,167,432,408**	**35,326,081**
Compensation to Employees	524,500,000	509,826,081	(14,673,919)
Use of Goods and Services	614,634,127	615,539,767	905,640
Current Transfers to Govt. Agencies	1,959,824,000	2,009,824,000	50,000,000
Other Recurrent	33,148,200	32,242,560	(905,640)
Capital Expenditure	**4,164,570,000**	**4,424,570,000**	**260,000,000**
Acquisition of Non-Financial Assets	1,164,570,000	1,424,570,000	260,000,000
Capital Grants to Govt. Agencies	2,900,000,000	2,900,000,000	-
Other Development	100,000,000	100,000,000	-
Total Expenditure	**7,296,676,327**	**7,592,002,408**	**295,326,081**

0301010 General Administration Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	488,823,692	474,149,773	(14,673,919)
Compensation to Employees	221,829,789	207,155,870	(14,673,919)
Use of Goods and Services	233,845,703	234,751,343	905,640
Other Recurrent	33,148,200	32,242,560	(905,640)
Total Expenditure	**488,823,692**	**474,149,773**	**(14,673,919)**

0301000 General Administration Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	488,823,692	474,149,773	(14,673,919)
Compensation to Employees	221,829,789	207,155,870	(14,673,919)
Use of Goods and Services	233,845,703	234,751,343	905,640
Other Recurrent	33,148,200	32,242,560	(905,640)
Total Expenditure	**488,823,692**	**474,149,773**	**(14,673,919)**

0320010 Industrial Development Promotion

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	923,041,845	973,041,845	50,000,000
Compensation to Employees	154,188,245	154,188,245	-
Use of Goods and Services	17,863,600	17,863,600	-
Current Transfers to Govt. Agencies	750,990,000	800,990,000	50,000,000
Capital Expenditure	3,000,000,000	3,000,000,000	-
Capital Grants to Govt. Agencies	2,900,000,000	2,900,000,000	-
Other Development	100,000,000	100,000,000	-
Total Expenditure	**3,923,041,845**	**3,973,041,845**	**50,000,000**

0320020 Industrial Training

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	500,830,095	500,830,095	-
Compensation to Employees	137,905,271	137,905,271	-
Use of Goods and Services	362,924,824	362,924,824	-
Total Expenditure	**500,830,095**	**500,830,095**	**-**

0320000 Industrial Promotion and Development

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,423,871,940	1,473,871,940	50,000,000
Compensation to Employees	292,093,516	292,093,516	-
Use of Goods and Services	380,788,424	380,788,424	-
Current Transfers to Govt. Agencies	750,990,000	800,990,000	50,000,000
Capital Expenditure	3,000,000,000	3,000,000,000	-
Capital Grants to Govt. Agencies	2,900,000,000	2,900,000,000	-
Other Development	100,000,000	100,000,000	-
Total Expenditure	**4,423,871,940**	**4,473,871,940**	**50,000,000**

0321010 Standards Metrology and Conformity

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	552,100,000	552,100,000	-
Current Transfers to Govt. Agencies	552,100,000	552,100,000	-
Total Expenditure	**552,100,000**	**552,100,000**	**-**

0321020 Business Financing and Incubation

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,576,695	10,576,695	-

0321020 Business Financing and Incubation

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	10,576,695	10,576,695	-
Capital Expenditure	1,164,570,000	1,424,570,000	260,000,000
Acquisition of Non-Financial Assets	1,164,570,000	1,424,570,000	260,000,000
Total Expenditure	**1,175,146,695**	**1,435,146,695**	**260,000,000**

0321030 Industrial Research and Innovation

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	656,734,000	656,734,000	-
Current Transfers to Govt. Agencies	656,734,000	656,734,000	-
Total Expenditure	**656,734,000**	**656,734,000**	**-**

0321000 Standards and Quality Infrastucture & Research

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,219,410,695	1,219,410,695	-
Compensation to Employees	10,576,695	10,576,695	-
Current Transfers to Govt. Agencies	1,208,834,000	1,208,834,000	-
Capital Expenditure	1,164,570,000	1,424,570,000	260,000,000
Acquisition of Non-Financial Assets	1,164,570,000	1,424,570,000	260,000,000
Total Expenditure	**2,383,980,695**	**2,643,980,695**	**260,000,000**

1176 State Department for Micro, Small and Medium Enterprises Development

PART A. Vision

A technologically advanced, highly productive, diversified and competitive MSEs sector for a competitive global economy

PART B. Mission

To create an intergrated enabling environment for a highly productive and diversified MSEs sector through financing, incubation and entrepreneurship management and training for wealth and employment creation

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Micro, Small and Medium Enterprises Development for FY2024/25 amounts to KSh.6.42 billion comprising of KSh.2.04 billion and KSh.4.38 billion for Current and Capital Expenditure respectively.

The Approved Estimates have been revised to KSh.6.42 billion under FY2024/25 Supplementary Estimates No.III comprising of KSh.2.05 billion and KSh.4.38 billion for Current and Capital Expenditure respectively. This reflects an increase of KSh.4.47 million on account of enhacement of appropriation-in-aid for Kenya Industrial Estates.

The outputs, targets and financial indicators have been adjusted accordingly as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0316000 Promotion and Development of MSMEs	To create a conducive environment for growth and sustainability of MSMEs sector
0317000 Product and Market Development for MSMEs	To promote standardization and enhance quality of MSMEs products and services
0319000 General Administration, Planning and Support Services	To provide effective and efficient service delivery

1176 State Department for Micro, Small and Medium Enterprises Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0316000 Promotion and Development of MSMEs

Outcome: Enhanced growth of the MSME sector

Sub Programme: 0316010 MSMEs Development and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1176000800 MSME Partnership & Resource Mobilization - BETA	Policy framework for MSME sector	No. of Policies and regulations reviewed and developed to support the priority value chains	1	1
		Framework/guidelines on Preferential treatment for MSME products in the priority value chain	1	1

Sub Programme: 0316020 Entreprenuership and Business Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1176000400 Kenya Institute of Business Training (KIBT) - BETA	Capacity Building Services	No. of Training Needs Assessment surveys in the priority value chains	4	4
		No. of MSMEs capacity build on priority value chains (including pre and post training for Govt. Funds and pension beneficiaries)	1,000	1,000
		No. of firms offered consultancy	20	20

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Capacity Building Services	on KAIZEN		

Programme: 0317000 Product and Market Development for MSMEs

Outcome: Increased uptake of MSME products

Sub Programme: 0317030 Value Addition, Innovation and Incubation for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1176001000 Kenya Industrial Estates (KIE)	Financial Services	Amount of industrial credit issued (Kshs billion)	1.2	1.2
		% of credit disbursed to the priority value chains	40	40
		No. of enterprises financed (including cottage industries)	2,300	2,300
		No. of new jobs created	36,000	36,000
		No of Centers established and equipped	1	1
		No. of Makerspaces for common user services established and equipped	1	1
		No. of youths supported with training vouchers	3,000	3,000

1176 State Department for Micro, Small and Medium Enterprises Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0319000 General Administration, Planning and Support Services

Outcome: Effective and efficient service delivery

Sub Programme: 0319010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1176000100 Adminstration & Support Services	Administration Services	Status report on implementation of priority value chains	1	1
		Sensitization forums on priority value chains	5	7
		Percentage of staff performance appraisal system implemented	100	100
		Staff trained on mandatory courses.	0	20
1176000200 Central Planning & Project Monitoring Unit (CPPMU)	Planning, Monitoring & Evaluation Services	No. of monitoring & evaluation reports	1	1
		Strategic plan developed	1	1
1176000500 MSME Policy, Research & Development-BETA	MSMEs Services	% value of goods supplied to Government	30	40
		No. of MSMEs supplying goods to Government	20,000	21,000

Vote 1176 State Department for Micro, Small and Medium Enterprises Development

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0316010 MSMEs Development and Promotion	2,880,687,000	2,879,687,000	(1,000,000)
0316020 Entreprenuership and Business Development Services	92,328,288	89,268,288	(3,060,000)
0316000 Promotion and Development of MSMEs	**2,973,015,288**	**2,968,955,288**	**(4,060,000)**
0317010 Market Linkages for MSMEs	12,595,000	12,595,000	-
0317030 Value Addition, Innovation and Incubation for MSMEs	504,426,000	514,451,794	10,025,794
0317000 Product and Market Development for MSMEs	**517,021,000**	**527,046,794**	**10,025,794**
0318010 Financial Inclusion	2,410,000,000	2,410,000,000	-
0318020 Youth Employment Services	148,900,000	148,900,000	-
0318000 Digitization and Financial Inclusion for MSMEs	**2,558,900,000**	**2,558,900,000**	**-**
0319010 General Administration, Planning and Support Services	369,110,462	367,614,376	(1,496,086)
0319000 General Administration, Planning and Support Services	**369,110,462**	**367,614,376**	**(1,496,086)**
Total Expenditure for Vote 1176 State Department for Micro, Small and Medium Enterprises Development	**6,418,046,750**	**6,422,516,458**	**4,469,708**

Vote 1176 State Department for Micro, Small and Medium Enterprises Development

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**2,041,546,750**	**2,046,016,458**	**4,469,708**
Compensation to Employees	158,030,000	152,473,914	(5,556,086)
Use of Goods and Services	224,550,750	218,350,750	(6,200,000)
Current Transfers to Govt. Agencies	1,556,226,000	1,566,251,794	10,025,794
Other Recurrent	102,740,000	108,940,000	6,200,000
Capital Expenditure	**4,376,500,000**	**4,376,500,000**	**-**
Acquisition of Non-Financial Assets	360,500,000	360,500,000	-
Capital Grants to Govt. Agencies	4,016,000,000	4,016,000,000	-
Total Expenditure	**6,418,046,750**	**6,422,516,458**	**4,469,708**

0316010 MSMEs Development and Promotion

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	504,187,000	503,187,000	(1,000,000)
Use of Goods and Services	11,287,000	10,287,000	(1,000,000)
Current Transfers to Govt. Agencies	492,900,000	492,900,000	-
Capital Expenditure	2,376,500,000	2,376,500,000	-
Acquisition of Non-Financial Assets	360,500,000	360,500,000	-
Capital Grants to Govt. Agencies	2,016,000,000	2,016,000,000	-
Total Expenditure	**2,880,687,000**	**2,879,687,000**	**(1,000,000)**

0316020 Entreprenuership and Business Development Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	92,328,288	89,268,288	(3,060,000)
Compensation to Employees	69,804,288	69,804,288	-
Use of Goods and Services	22,284,000	19,464,000	(2,820,000)
Other Recurrent	240,000	-	(240,000)
Total Expenditure	**92,328,288**	**89,268,288**	**(3,060,000)**

0316000 Promotion and Development of MSMEs

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	596,515,288	592,455,288	(4,060,000)
Compensation to Employees	69,804,288	69,804,288	-
Use of Goods and Services	33,571,000	29,751,000	(3,820,000)
Current Transfers to Govt. Agencies	492,900,000	492,900,000	-
Other Recurrent	240,000	-	(240,000)
Capital Expenditure	2,376,500,000	2,376,500,000	-
Acquisition of Non-Financial Assets	360,500,000	360,500,000	-
Capital Grants to Govt. Agencies	2,016,000,000	2,016,000,000	-
Total Expenditure	**2,973,015,288**	**2,968,955,288**	**(4,060,000)**

0317010 Market Linkages for MSMEs

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	12,595,000	12,595,000	-
Use of Goods and Services	12,595,000	12,595,000	-
Total Expenditure	**12,595,000**	**12,595,000**	**-**

0317030 Value Addition, Innovation and Incubation for MSMEs

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	504,426,000	514,451,794	10,025,794
Current Transfers to Govt. Agencies	504,426,000	514,451,794	10,025,794
Total Expenditure	**504,426,000**	**514,451,794**	**10,025,794**

0317000 Product and Market Development for MSMEs

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	517,021,000	527,046,794	10,025,794
Use of Goods and Services	12,595,000	12,595,000	-
Current Transfers to Govt. Agencies	504,426,000	514,451,794	10,025,794
Total Expenditure	**517,021,000**	**527,046,794**	**10,025,794**

0318010 Financial Inclusion

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	410,000,000	410,000,000	-
Current Transfers to Govt. Agencies	410,000,000	410,000,000	-
Capital Expenditure	2,000,000,000	2,000,000,000	-
Capital Grants to Govt. Agencies	2,000,000,000	2,000,000,000	-
Total Expenditure	**2,410,000,000**	**2,410,000,000**	**-**

0318020 Youth Employment Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	148,900,000	148,900,000	-
Current Transfers to Govt. Agencies	148,900,000	148,900,000	-
Total Expenditure	**148,900,000**	**148,900,000**	**-**

0318000 Digitization and Financial Inclusion for MSMEs

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	558,900,000	558,900,000	-
Current Transfers to Govt. Agencies	558,900,000	558,900,000	-
Capital Expenditure	2,000,000,000	2,000,000,000	-
Capital Grants to Govt. Agencies	2,000,000,000	2,000,000,000	-
Total Expenditure	**2,558,900,000**	**2,558,900,000**	**-**

0319010 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	369,110,462	367,614,376	(1,496,086)
Compensation to Employees	88,225,712	82,669,626	(5,556,086)
Use of Goods and Services	178,384,750	176,004,750	(2,380,000)
Other Recurrent	102,500,000	108,940,000	6,440,000
Total Expenditure	**369,110,462**	**367,614,376**	**(1,496,086)**

0319000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	369,110,462	367,614,376	(1,496,086)
Compensation to Employees	88,225,712	82,669,626	(5,556,086)
Use of Goods and Services	178,384,750	176,004,750	(2,380,000)

0319000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	102,500,000	108,940,000	6,440,000
Total Expenditure	**369,110,462**	**367,614,376**	**(1,496,086)**

1177 State Department for Investment Promotion

PART A. Vision

A globally competitive, facilitative and sustainable investment destination

PART B. Mission

To create an enabling environment for investments attraction, development and retention through appropriate policy, legal and regulatory framework.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Investment Promotion in the FY 2024/25 amounts to KSh.2.7 billion. This comprises KSh.1.8 billion and KSh.944.6 million for Current and Capital Expenditure respectively.

The Approved Estimates have been revised from KSh.2.7 billion to KSh.2.8 billion under FY2024/25 Supplementary Estimates No. III comprising KSh.1.9 billion and KSh.944.6 million for Current and Capital expenditure respectively. This reflects an increase of KSh.85.9 million mainly on account of appropriation-in-aid adjustment for Special Economic Zones Authority.

The changes in outputs, performance indicators, targets and financials have been revised accordingly and reflected in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0322000 Investment Development and Promotion	To promote, attract and facilitate investments for economic growth

1177 State Department for Investment Promotion

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0322000 Investment Development and Promotion

Outcome: Increased private investments both domestic and foreign

Sub Programme: 0322010 Business Environment and Investment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1177000700 Special Economic Zone Authority	Investment Promotion Services	Value of investments attracted at SEZs (in billions)	10	10
		No. of new SEZ zones Gazetted and Facilitated	12	12
		No. of new jobs created at SEZs	4,000	4,000

Sub Programme: 0322040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1177000100 Finance and Procurement Services	Financial Services	No. of PPR Reports	1	1
		No. of Sub-Sector/sector report	1	1
1177000200 General Administration and Planning	Administrative Services	No of baseline surveys	1	1
		ICT policy and strategy developed	1	1
		No of Digitalized Investment promotion Services	1	1

1177 State Department for Investment Promotion

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1177001000 Central Planning & Project Monitoring Unit	Planning, Monitoring and Evaluation Services	Strategic plan 2023-2027 reviewed	1	1

Vote 1177 State Department for Investment Promotion

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0322010 Business Environment and Investment Promotion	2,200,729,403	2,294,758,351	94,028,948
0322020 Investments Profiling and Development	317,880,000	317,880,000	-
0322040 General Administration, Planning and Support Services	203,027,019	194,869,957	(8,157,062)
0322000 Investment Development and Promotion	**2,721,636,422**	**2,807,508,308**	**85,871,886**
Total Expenditure for Vote 1177 State Department for Investment Promotion	**2,721,636,422**	**2,807,508,308**	**85,871,886**

Vote 1177 State Department for Investment Promotion

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025 Approved Estimates KShs.	Supplementary Estimates KShs.	Change in Estimates KShs.
Current Expenditure	**1,777,056,422**	**1,862,928,308**	**85,871,886**
Compensation to Employees	127,590,000	117,790,000	(9,800,000)
Use of Goods and Services	106,233,191	114,113,191	7,880,000
Current Transfers to Govt. Agencies	1,520,250,000	1,614,278,948	94,028,948
Other Recurrent	22,983,231	16,746,169	(6,237,062)
Capital Expenditure	**944,580,000**	**944,580,000**	**-**
Acquisition of Non-Financial Assets	144,580,000	144,580,000	-
Capital Grants to Govt. Agencies	800,000,000	800,000,000	-
Total Expenditure	**2,721,636,422**	**2,807,508,308**	**85,871,886**

0322010 Business Environment and Investment Promotion

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,256,149,403	1,350,178,351	94,028,948
Compensation to Employees	26,572,440	26,572,440	-
Use of Goods and Services	27,206,963	27,206,963	-
Current Transfers to Govt. Agencies	1,202,370,000	1,296,398,948	94,028,948
Capital Expenditure	944,580,000	944,580,000	-
Acquisition of Non-Financial Assets	144,580,000	144,580,000	-
Capital Grants to Govt. Agencies	800,000,000	800,000,000	-
Total Expenditure	**2,200,729,403**	**2,294,758,351**	**94,028,948**

0322020 Investments Profiling and Development

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	317,880,000	317,880,000	-
Current Transfers to Govt. Agencies	317,880,000	317,880,000	-
Total Expenditure	**317,880,000**	**317,880,000**	**-**

0322040 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	203,027,019	194,869,957	(8,157,062)
Compensation to Employees	101,017,560	91,217,560	(9,800,000)
Use of Goods and Services	79,026,228	86,906,228	7,880,000
Other Recurrent	22,983,231	16,746,169	(6,237,062)
Total Expenditure	**203,027,019**	**194,869,957**	**(8,157,062)**

0322000 Investment Development and Promotion

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

0322000 Investment Development and Promotion

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,777,056,422	1,862,928,308	85,871,886
Compensation to Employees	127,590,000	117,790,000	(9,800,000)
Use of Goods and Services	106,233,191	114,113,191	7,880,000
Current Transfers to Govt. Agencies	1,520,250,000	1,614,278,948	94,028,948
Other Recurrent	22,983,231	16,746,169	(6,237,062)
Capital Expenditure	944,580,000	944,580,000	-
Acquisition of Non-Financial Assets	144,580,000	144,580,000	-
Capital Grants to Govt. Agencies	800,000,000	800,000,000	-
Total Expenditure	**2,721,636,422**	**2,807,508,308**	**85,871,886**

1184 State Department for Labour and Skills Development

PART A. Vision

A globally competitive workforce.

PART B. Mission

To foster the promotion of dignified employment, enhance skills development and facilitate sustainable job creation.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Labour and Skills Development in the FY2024/25 amounts to KSh.5.2 billion. This comprises KSh.4.6 billion and KSh.638.2 million for Current and Capital Expenditures respectively.

The Approved Estimates have been revised from KSh.5.2 billion to KSh.5.2 billion in the FY 2024/25 Supplementary Estimates No. 3, comprising KSh.4.6 billion and KSh.638 million for Current and Capital expenditure respectively. The changes are on account of reallocation of funds, additional allocation of KSh.80 million to cater for pending bills and a reduction of KSh.49 million on personnel emoluments, to reflect actual requirements for the year ending June, 2025.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0906000 Labour, Employment and Safety Services	To promote harmonious Labour and employment relations and enhance a safety and health culture at work
0907000 Manpower Development, Industrial Skills & Productivity Management	To enhanced industrial skills and competitiveness of the country's workforce
0910000 General Administration Planning and Support Services	To improve service delivery and coordination of State Department's functions, programmes and activities

1184 State Department for Labour and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0906000 Labour, Employment and Safety Services

Outcome: Promotion of harmonious Labour and employment relations and enhancing a safety and health culture at work

Sub Programme: 0906010 Promotion of harmonious industrial relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1184000500 Office of the Labour Commissioner	Administrative Services	No. of Wages Councils established/Operationalized	1	1
		No. of foreign contracts attested	55,000	55,000
		% of migrant workers in distress repatriated	100	100
1184000600 Labour Service Field Offices	Labour Service	No. of work inspections on wages, and terms & conditions of employment carried out	10,300	10,300
		County Child Labour Committees operationalized	3	3

Sub Programme: 0906030 Occupational Safety and Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1184000800 Directorate of Occupational Health and Safety Services	Occupation Health Safety Services	Number of workers in hazardous occupations medically examined	50,000	50,000
		Number of Hazardous industrial equipment examined	10,000	10,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Occupation Health Safety Services	Number of members of the Health and Safety Committee and other workers trained	8,000	8,000
		Percentage of work injury claims processed	100	100
1184000900 Occupational Health and Safety Field Services	Occupation Health Safety Services	Number of work places audited for compliance with OSH regulations	5,000	5,000
		No. of Micro and Small Enterprises (MSE) Operators sensitized on OSH	750	750
		No. of health care providers sensitized on OSH in Level 5 hospitals	60	60

Programme: 0907000 Manpower Development, Industrial Skills & Productivity Management

Outcome: Enhance industrial skills and competitiveness of the country’s workforce

Sub Programme: 0907010 Human Resource Planning & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1184103000 National Youth Opportunites Towards Advancement (NYOTA) Project	Market Information Service	No. of information products supporting demand and supply made available on the KLMIS platform	2	2

1184 State Department for Labour and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0910000 General Administration Planning and Support Services

Outcome: Improved service delivery and coordination of State Department’s functions, programmes and activities

Sub Programme: 0910010 Policy, Planning and General administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1184000100 Headquarters Administrative services	Administrative Services	No. of labour and employment policies developed	2	2
		No. of labour and employment policies reviewed	1	1
		No. of Bills prepared	1	1
1184000300 Financial Management services	Financial Services	No. of Reports and Budget submitted	9	9

Vote 1184 State Department for Labour and Skills Development

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0910010 Policy, Planning and General administrative services	528,303,762	596,203,762	67,900,000
0910000 General Administration Planning and Support Services	**528,303,762**	**596,203,762**	**67,900,000**
0906010 Promotion of harmonious industrial relations	571,116,735	555,616,735	(15,500,000)
0906020 Regulation of Trade Unions	19,798,705	19,798,705	-
0906030 Occupational Safety and Health	366,809,808	345,409,808	(21,400,000)
0906040 Employment Promotion Services	485,829,073	485,829,073	-
0906000 Labour, Employment and Safety Services	**1,443,554,321**	**1,406,654,321**	**(36,900,000)**
0907010 Human Resource Planning & Development	314,536,333	314,536,333	-
0907020 Industrial Skills Development	2,819,000,000	2,819,000,000	-
0907040 Productivity Promotion, Measurement & improvement	65,125,786	65,125,786	-
0907050 Management of Skills Development and Post-Training	27,227,693	27,227,693	-
0907000 Manpower Development, Industrial Skills & Productivity Management	**3,225,889,812**	**3,225,889,812**	**-**
Total Expenditure for Vote 1184 State Department for Labour and Skills Development	**5,197,747,895**	**5,228,747,895**	**31,000,000**

Vote 1184 State Department for Labour and Skills Development

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**4,559,537,895**	**4,590,537,895**	**31,000,000**
Compensation to Employees	1,052,463,577	1,003,463,577	(49,000,000)
Use of Goods and Services	615,296,471	695,296,471	80,000,000
Current Transfers to Govt. Agencies	2,889,750,000	2,889,750,000	-
Other Recurrent	2,027,847	2,027,847	-
Capital Expenditure	**638,210,000**	**638,210,000**	**-**
Acquisition of Non-Financial Assets	55,290,000	58,790,000	3,500,000
Capital Grants to Govt. Agencies	402,000,000	402,000,000	-
Other Development	180,920,000	177,420,000	(3,500,000)
Total Expenditure	**5,197,747,895**	**5,228,747,895**	**31,000,000**

0910010 Policy, Planning and General administrative services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	528,303,762	596,203,762	67,900,000
Compensation to Employees	240,525,461	228,425,461	(12,100,000)
Use of Goods and Services	287,703,301	367,703,301	80,000,000
Other Recurrent	75,000	75,000	-
Total Expenditure	**528,303,762**	**596,203,762**	**67,900,000**

0910000 General Administration Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	528,303,762	596,203,762	67,900,000
Compensation to Employees	240,525,461	228,425,461	(12,100,000)
Use of Goods and Services	287,703,301	367,703,301	80,000,000
Other Recurrent	75,000	75,000	-
Total Expenditure	**528,303,762**	**596,203,762**	**67,900,000**

0906010 Promotion of harmonious industrial relations

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	564,676,735	549,176,735	(15,500,000)
Compensation to Employees	288,075,155	272,575,155	(15,500,000)
Use of Goods and Services	269,108,733	269,108,733	-
Current Transfers to Govt. Agencies	5,540,000	5,540,000	-
Other Recurrent	1,952,847	1,952,847	-
Capital Expenditure	6,440,000	6,440,000	-
Acquisition of Non-Financial Assets	6,440,000	6,440,000	-
Total Expenditure	**571,116,735**	**555,616,735**	**(15,500,000)**

0906020 Regulation of Trade Unions

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,798,705	19,798,705	-
Compensation to Employees	17,485,412	17,485,412	-
Use of Goods and Services	2,313,293	2,313,293	-
Total Expenditure	**19,798,705**	**19,798,705**	**-**

0906030 Occupational Safety and Health

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	321,809,808	300,409,808	(21,400,000)
Compensation to Employees	289,467,870	268,067,870	(21,400,000)
Use of Goods and Services	32,341,938	32,341,938	-
Capital Expenditure	45,000,000	45,000,000	-
Acquisition of Non-Financial Assets	45,000,000	45,000,000	-
Total Expenditure	**366,809,808**	**345,409,808**	**(21,400,000)**

0906040 Employment Promotion Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	485,829,073	485,829,073	-
Compensation to Employees	73,619,073	73,619,073	-
Current Transfers to Govt. Agencies	412,210,000	412,210,000	-
Total Expenditure	**485,829,073**	**485,829,073**	**-**

0906000 Labour, Employment and Safety Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,392,114,321	1,355,214,321	(36,900,000)
Compensation to Employees	668,647,510	631,747,510	(36,900,000)

0906000 Labour, Employment and Safety Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	303,763,964	303,763,964	-
Current Transfers to Govt. Agencies	417,750,000	417,750,000	-
Other Recurrent	1,952,847	1,952,847	-
Capital Expenditure	51,440,000	51,440,000	-
Acquisition of Non-Financial Assets	51,440,000	51,440,000	-
Total Expenditure	**1,443,554,321**	**1,406,654,321**	**(36,900,000)**

0907010 Human Resource Planning & Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	74,766,333	74,766,333	-
Compensation to Employees	73,117,580	73,117,580	-
Use of Goods and Services	1,648,753	1,648,753	-
Capital Expenditure	239,770,000	239,770,000	-
Acquisition of Non-Financial Assets	3,850,000	7,350,000	3,500,000
Capital Grants to Govt. Agencies	55,000,000	55,000,000	-
Other Development	180,920,000	177,420,000	(3,500,000)
Total Expenditure	**314,536,333**	**314,536,333**	**-**

0907020 Industrial Skills Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,472,000,000	2,472,000,000	-
Current Transfers to Govt. Agencies	2,472,000,000	2,472,000,000	-
Capital Expenditure	347,000,000	347,000,000	-
Capital Grants to Govt. Agencies	347,000,000	347,000,000	-
Total Expenditure	**2,819,000,000**	**2,819,000,000**	**-**

0907040 Productivity Promotion, Measurement & improvement

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	65,125,786	65,125,786	-
Compensation to Employees	58,811,919	58,811,919	-
Use of Goods and Services	6,313,867	6,313,867	-
Total Expenditure	**65,125,786**	**65,125,786**	**-**

0907050 Management of Skills Development and Post-Training

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,227,693	27,227,693	-
Compensation to Employees	11,361,107	11,361,107	-
Use of Goods and Services	15,866,586	15,866,586	-
Total Expenditure	**27,227,693**	**27,227,693**	**-**

0907000 Manpower Development, Industrial Skills & Productivity Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,639,119,812	2,639,119,812	-
Compensation to Employees	143,290,606	143,290,606	-
Use of Goods and Services	23,829,206	23,829,206	-
Current Transfers to Govt. Agencies	2,472,000,000	2,472,000,000	-
Capital Expenditure	586,770,000	586,770,000	-
Acquisition of Non-Financial Assets	3,850,000	7,350,000	3,500,000
Capital Grants to Govt. Agencies	402,000,000	402,000,000	-
Other Development	180,920,000	177,420,000	(3,500,000)
Total Expenditure	**3,225,889,812**	**3,225,889,812**	**-**

1185 State Department for Social Protection and Senior Citizens Affairs

PART A. Vision

A society where communities are empowered and vulnerable groups enjoy equal rights, opportunities and a high quality of life.

PART B. Mission

To coordinate community empowerment and promote the rights and welfare of vulnerable persons, as a fundamental part of national development through provision of child and social protection services.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Social Protection and Senior Citizens Affairs in the FY 2024/25 is KSh.35.3 billion. This comprises KSh.33.5 billion and KSh.1.8 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised under the FY 2024/25 Supplementary Estimates No. III to a gross allocation of KSh.47.8 billion, comprising KSh.46 billion and KSh.1.8 billion for Current and Capital expenditures respectively. The overall change reflects an increase of KSh.12.5 billion in the current expenditure on account of additional funds for the Inua Jamii (Cash Transfer) Programme.

The changes in the programmes are reflected in Part E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0908000 Social Development and Children Services	To mobilize, empower individuals, families, groups and communities for better realization of their rights and livelihoods including Persons with Disabilities.
0909000 National Social Safety Net	To promote coordination of social protection and cushion vulnerable groups including children, persons with disabilities, older persons and street families to enable them to meet their basic human needs and live dignified lives.
0914000 General Administration, Planning and Support Services	To provide support functions for the State Department for effective and efficient delivery of services.

1185 State Department for Social Protection and Senior Citizens Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0908000 Social Development and Children Services

Outcome: Empowered Individuals,families,groups and Communities for self reliance

Sub Programme: 0908010 Social Welfare and vocational rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1185000500 Social Welfare	Disability Rights Mainstreamed in Socioeconomic Development	No. of persons with disabilities registered and issued with disability cards	115,000	115,000
		No. of PWDs supported with LPO financing fund	40	40
		No. of Persons with Albinism supported with sunscreen lotion	6,000	6,000
1185000600 Vocational rehabilitation	Disability Inclusion Services	No. of PWDs trained in VRCs	520	520
		No. of support groups for PWDs primary caregiver trained	15	15
		No. of VRC graduates provided with start - up tool kits and placement	25	25

Sub Programme: 0908020 Community Mobilization and development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1185001500 Social Development Field Services	Social Support Services	No. of SRM County Multi sectoral Committees established & operationalized	9	9
		% of field stations provided with AIEs to support field operations	100	100

Sub Programme: 0908030 Child Community Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1185001000 Sub-County Children's Services-BETA	Children Support Services	No. of children assemblies / Kenya Children Assembly {KCA} forums at National and county levels	25	25
		% of field stations provided with AIEs for children support services	100	100
1185001100 Children's Services	Children Support Services	No. of children in need of care provided with support, care and protection and reintegration	180,000	180,000
		No. of OVCs supported with basic needs and counseling	17,800	17,800
		No. of OVCs supported with Presidential Bursary	22,300	22,300

Sub Programme: 0908040 Child Rehabilitation and Custody

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1185000800 Children's Remand Homes	Children in remand homes rescued and supported	No. of Children rescued, placed at statutory and charitable children's institutions, supported with basic needs, tracing & reintegration to families	7,000	7,000

Programme: 0909000 National Social Safety Net

Outcome: Improved livelihood of vulnerable persons.

Sub Programme: 0909010 Social Assistance to Vulnerable Groups

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1185001200 Cash Transfers-BETA	Households with vulnerable persons supported	No. of older persons supported with cash transfers	1,537,781	1,537,781
		No. of households with OVCs supported with cash transfers	611,786	611,786
		No. of households with PWSDs supported with cash	82,500	82,500

Programme: 0914000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

Sub Programme: 0914010 Administrative Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1185001600 Headquarters Administrative Services (Social Security & Services)	Administrative Services	% of compliance with service charter and service delivery charter commitments	100	100

Vote 1185 State Department for Social Protection and Senior Citizens Affairs

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0908010 Social Welfare and vocational rehabilitation	1,059,033,607	1,057,033,607	(2,000,000)
0908020 Community Mobilization and development	802,934,284	800,934,284	(2,000,000)
0908030 Child Community Support Services	2,540,672,763	2,536,672,763	(4,000,000)
0908040 Child Rehabilitation and Custody	474,344,691	473,344,691	(1,000,000)
0908000 Social Development and Children Services	**4,876,985,345**	**4,867,985,345**	**(9,000,000)**
0909010 Social Assistance to Vulnerable Groups	30,218,448,763	42,688,892,043	12,470,443,280
0909000 National Social Safety Net	**30,218,448,763**	**42,688,892,043**	**12,470,443,280**
0914010 Administrative Support Services	236,119,625	235,119,625	(1,000,000)
0914000 General Administration, Planning and Support Services	**236,119,625**	**235,119,625**	**(1,000,000)**
Total Expenditure for Vote 1185 State Department for Social Protection and Senior Citizens Affairs	**35,331,553,733**	**47,791,997,013**	**12,460,443,280**

Vote 1185 State Department for Social Protection and Senior Citizens Affairs

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**33,523,932,733**	**45,984,376,013**	**12,460,443,280**
Compensation to Employees	2,199,310,000	2,189,310,000	(10,000,000)
Use of Goods and Services	982,842,733	2,405,698,013	1,422,855,280
Current Transfers to Govt. Agencies	30,341,780,000	41,389,368,000	11,047,588,000
Capital Expenditure	**1,807,621,000**	**1,807,621,000**	**-**
Acquisition of Non-Financial Assets	227,435,854	227,435,854	-
Capital Grants to Govt. Agencies	258,517,500	258,517,500	-
Other Development	1,321,667,646	1,321,667,646	-
Total Expenditure	**35,331,553,733**	**47,791,997,013**	**12,460,443,280**

0908010 Social Welfare and vocational rehabilitation

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,059,033,607	1,057,033,607	(2,000,000)
Compensation to Employees	202,867,915	200,867,915	(2,000,000)
Use of Goods and Services	56,065,692	56,065,692	-
Current Transfers to Govt. Agencies	800,100,000	800,100,000	-
Total Expenditure	**1,059,033,607**	**1,057,033,607**	**(2,000,000)**

0908020 Community Mobilization and development

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	802,934,284	800,934,284	(2,000,000)
Compensation to Employees	592,547,034	590,547,034	(2,000,000)
Use of Goods and Services	210,387,250	210,387,250	-
Total Expenditure	**802,934,284**	**800,934,284**	**(2,000,000)**

0908030 Child Community Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,540,672,763	2,536,672,763	(4,000,000)
Compensation to Employees	876,277,510	872,277,510	(4,000,000)
Use of Goods and Services	86,281,800	86,281,800	-
Current Transfers to Govt. Agencies	1,578,113,453	1,578,113,453	-
Total Expenditure	**2,540,672,763**	**2,536,672,763**	**(4,000,000)**

0908040 Child Rehabilitation and Custody

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	474,344,691	473,344,691	(1,000,000)
Compensation to Employees	239,874,122	238,874,122	(1,000,000)

0908040 Child Rehabilitation and Custody

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	234,470,569	234,470,569	-
Total Expenditure	**474,344,691**	**473,344,691**	**(1,000,000)**

0908000 Social Development and Children Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,876,985,345	4,867,985,345	(9,000,000)
Compensation to Employees	1,911,566,581	1,902,566,581	(9,000,000)
Use of Goods and Services	587,205,311	587,205,311	-
Current Transfers to Govt. Agencies	2,378,213,453	2,378,213,453	-
Total Expenditure	**4,876,985,345**	**4,867,985,345**	**(9,000,000)**

0909010 Social Assistance to Vulnerable Groups

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,410,827,763	40,881,271,043	12,470,443,280
Compensation to Employees	102,668,530	102,668,530	-
Use of Goods and Services	344,592,686	1,767,447,966	1,422,855,280
Current Transfers to Govt. Agencies	27,963,566,547	39,011,154,547	11,047,588,000
Capital Expenditure	1,807,621,000	1,807,621,000	-
Acquisition of Non-Financial Assets	227,435,854	227,435,854	-
Capital Grants to Govt. Agencies	258,517,500	258,517,500	-
Other Development	1,321,667,646	1,321,667,646	-
Total Expenditure	**30,218,448,763**	**42,688,892,043**	**12,470,443,280**

0909000 National Social Safety Net

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

0909000 National Social Safety Net

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,410,827,763	40,881,271,043	12,470,443,280
Compensation to Employees	102,668,530	102,668,530	-
Use of Goods and Services	344,592,686	1,767,447,966	1,422,855,280
Current Transfers to Govt. Agencies	27,963,566,547	39,011,154,547	11,047,588,000
Capital Expenditure	1,807,621,000	1,807,621,000	-
Acquisition of Non-Financial Assets	227,435,854	227,435,854	-
Capital Grants to Govt. Agencies	258,517,500	258,517,500	-
Other Development	1,321,667,646	1,321,667,646	-
Total Expenditure	**30,218,448,763**	**42,688,892,043**	**12,470,443,280**

0914010 Administrative Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	236,119,625	235,119,625	(1,000,000)
Compensation to Employees	185,074,889	184,074,889	(1,000,000)
Use of Goods and Services	51,044,736	51,044,736	-
Total Expenditure	**236,119,625**	**235,119,625**	**(1,000,000)**

0914000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	236,119,625	235,119,625	(1,000,000)
Compensation to Employees	185,074,889	184,074,889	(1,000,000)
Use of Goods and Services	51,044,736	51,044,736	-
Total Expenditure	**236,119,625**	**235,119,625**	**(1,000,000)**

1192 State Department for Mining

PART A. Vision

A world class destination for geo-information and sustainable mineral development.

PART B. Mission

To provide quality geo-scientific data and information and create an enabling environment to enhance sustainable mineral investments.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Mining in the FY 2024/2025 amounts to KSh.1.6 billion comprising KSh.1.4 billion for Current expenditure and KSh.160 million for Capital expenditure.

The Approved Estimates have been revised from KSh.1.6 billion to KSh.1.9 billion comprising KSh.1.7 billion for Current expenditure and KSh. 210 million for Capital expenditure under the FY 2024/2025 Supplementary Estimates No.III. This reflects an overall increase of KSh. 312.3 million on account of additional Appropriations in Aid (A.I.A), and surrender of excess provision for compensation of employees.

The outputs, targets and financial indicators have been revised accordingly to reflect the current status as shown in Parts E, F and G.

PART D. Programme Objectives

Programme	Objective
1007000 General Administration Planning and Support Services	To provide policy and legal framework and efficient and effective support services for management of mineral and geo-information data.
1021000 Geological Survey and Geoinformation Management	To provide and manage Geo-scientific data to prospective clients and for easy access.

1192 State Department for Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 1007000 General Administration Planning and Support Services

Outcome: Improved Service Delivery

Sub Programme: 1007020 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	Administration Services	No. of officers trained	80	80
	Strategic Mineral Resource Development by the National Mining Corporation (NAMICO)	No. of officers recruited	-	38
		No. of strategic minerals explored	-	2

Programme: 1021000 Geological Survey and Geoinformation Management

Outcome: Geological and Mineral Occurrence Database

Sub Programme: 1021010 Geological Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1192000600 Directorate of Geological Survey	Geological mapping and mineral exploration	No. of Agro-Mineral, Industrial and Construction Minerals mapped	6	6
		No. of mineral anomalies (mineral potential) mapped	25	30

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1192100500 Mineral Certification Laboratory	ISO Certification of the mineral laboratory	% completion of ISO Certification of Laboratory	27	30

Vote 1192 State Department for Mining

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1007020 General Administration and Support Services	496,323,891	490,323,891	(6,000,000)
1007000 General Administration Planning and Support Services	**496,323,891**	**490,323,891**	**(6,000,000)**
1009020 Geological survey and mineral exploration	648,624,004	648,624,004	-
1009000 Mineral Resources Management	**648,624,004**	**648,624,004**	**-**
1021010 Geological Survey	444,122,362	762,422,362	318,300,000
1021000 Geological Survey and Geoinformation Management	**444,122,362**	**762,422,362**	**318,300,000**
Total Expenditure for Vote 1192 State Department for Mining	**1,589,070,257**	**1,901,370,257**	**312,300,000**

Vote 1192 State Department for Mining

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,429,070,257**	**1,691,370,257**	**262,300,000**
Compensation to Employees	535,200,000	529,200,000	(6,000,000)
Use of Goods and Services	643,970,257	791,970,257	148,000,000
Current Transfers to Govt. Agencies	189,000,000	189,000,000	-
Other Recurrent	60,900,000	181,200,000	120,300,000
Capital Expenditure	**160,000,000**	**210,000,000**	**50,000,000**
Acquisition of Non-Financial Assets	114,000,000	164,000,000	50,000,000
Other Development	46,000,000	46,000,000	-
Total Expenditure	**1,589,070,257**	**1,901,370,257**	**312,300,000**

1007020 General Administration and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	496,323,891	490,323,891	(6,000,000)
Compensation to Employees	177,436,128	171,436,128	(6,000,000)
Use of Goods and Services	129,887,763	129,887,763	-
Current Transfers to Govt. Agencies	189,000,000	189,000,000	-
Total Expenditure	**496,323,891**	**490,323,891**	**(6,000,000)**

1007000 General Administration Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	496,323,891	490,323,891	(6,000,000)
Compensation to Employees	177,436,128	171,436,128	(6,000,000)
Use of Goods and Services	129,887,763	129,887,763	-
Current Transfers to Govt. Agencies	189,000,000	189,000,000	-
Total Expenditure	**496,323,891**	**490,323,891**	**(6,000,000)**

1009020 Geological survey and mineral exploration

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	592,624,004	592,624,004	-
Compensation to Employees	175,574,025	175,574,025	-
Use of Goods and Services	356,149,979	356,149,979	-
Other Recurrent	60,900,000	60,900,000	-
Capital Expenditure	56,000,000	56,000,000	-
Acquisition of Non-Financial Assets	16,000,000	16,000,000	-
Other Development	40,000,000	40,000,000	-
Total Expenditure	**648,624,004**	**648,624,004**	**-**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

1009000 Mineral Resources Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	592,624,004	592,624,004	-
Compensation to Employees	175,574,025	175,574,025	-
Use of Goods and Services	356,149,979	356,149,979	-
Other Recurrent	60,900,000	60,900,000	-
Capital Expenditure	56,000,000	56,000,000	-
Acquisition of Non-Financial Assets	16,000,000	16,000,000	-
Other Development	40,000,000	40,000,000	-
Total Expenditure	**648,624,004**	**648,624,004**	**-**

1021010 Geological Survey

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	340,122,362	608,422,362	268,300,000
Compensation to Employees	182,189,847	182,189,847	-
Use of Goods and Services	157,932,515	305,932,515	148,000,000
Other Recurrent	-	120,300,000	120,300,000
Capital Expenditure	104,000,000	154,000,000	50,000,000
Acquisition of Non-Financial Assets	98,000,000	148,000,000	50,000,000
Other Development	6,000,000	6,000,000	-
Total Expenditure	**444,122,362**	**762,422,362**	**318,300,000**

1021000 Geological Survey and Geoinformation Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	340,122,362	608,422,362	268,300,000
Compensation to Employees	182,189,847	182,189,847	-
Use of Goods and Services	157,932,515	305,932,515	148,000,000
Other Recurrent	-	120,300,000	120,300,000
Capital Expenditure	104,000,000	154,000,000	50,000,000

1021000 Geological Survey and Geoinformation Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	98,000,000	148,000,000	50,000,000
Other Development	6,000,000	6,000,000	-
Total Expenditure	**444,122,362**	**762,422,362**	**318,300,000**

1193 State Department for Petroleum

PART A. Vision

A leading institution in sustainable development of oil and gas.

PART B. Mission

To enhance commercialization of discoveries, develop requisite skills and infrastructure for production in the oil and gas sector and improve access to competitive, reliable and secure supply of petroleum products.

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the State Department for Petroleum in the FY 2024/25 is KSh.30.8 billion comprising of KSh.27.3 billion and KSh.3.5 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.30.8 billion to KSh.30.6 billion under Supplementary Estimates No. III, this comprises KSh.27.4 billion and KSh.3.2 billion for Current and Capital expenditures respectively, reflecting a decrease of KSh.284.5 million. The decrease is mainly on account of reduction in Appropriation In Aid (PDL) funding by KSh.309.1 million under Capital expenditures to reflect actual requirement of the projects for the year ending FY 2024/25. However, there's an increase of KSh.23.7 million Local Appropriation In-Aid (A-I-A) under the Current expenditures.

The adjustments are as reflected in parts F, G, and H.Targets have been revised as shown in part E

PART D. Programme Objectives

Programme	Objective
0215000 Exploration and Distribution of Oil and Gas	To ensure availability and access to reliable petroleum and gas

1193 State Department for Petroleum

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0215000 Exploration and Distribution of Oil and Gas

Outcome: Improved access and availability to reliable oil and gas

Sub Programme: 0215010 Oil and gas exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1193100200 Petroleum Exploration in Block 14T	Geo-scientific Data	No. of Geological Reports	1	1
		No. of Geophysical Reports	1	1
1193100400 Exploration and Distribution of Oil and Gas	Geo-scientific Data	Area (KM2) for which geoscientific data has been acquired (onshore)	1,600	800
		% of preliminary activities on acquisition of 3D multi-client data completed (shallow offshore)	80	30
		% completion of evaluation of gas potential in Block 9, Marsabit	40	100
	Natural gas	% of preliminary activities on development of the natural gas pipeline undertaken	40	30
	Petroleum legislation, regulations and Master Plan	No. of petroleum regulations developed	2	-
		National Petroleum Master Plan Developed	1	1

1193 State Department for Petroleum

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0215020 Distribution of petroleum and gas

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1193100400 Exploration and Distribution of Oil and Gas	Petroleum Products	Metric Tons of Petroleum Products Distributed ('000')	6,960	6,960
	6 Kg LPG cylinders distributed to low-income Households	No. of households supplied with 6 Kg LPG cylinders	60,000	30,000
	Public learning institutions provided with Clean Cooking Gas (CCG)	No. of public learning institutions provided with CCG	60	20

Sub Programme: 0215030 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1193000200 Headquarters Administration Services	Administrative Services	Number of staff trained	50	150
		Number of fuel price hike incidences reviewed and stabilized	12	12
	National Oil Corporation of Kenya (NOCK) operations restructured/return to profitability	% of petroleum stations revived for business operations	-	100
	Kenya Petroleum Refineries Limited (KPRL) operations restructured/return to profitability	% of settlement of outstanding yield shift compensation to oil marketing companies (OMCs)	-	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1193000400 Financial Management and Procurement Services	Financial Services	Quarterly reports to the Controller of Budget	4	4
		Finalized budget estimates submitted to Treasury	1	1

Vote 1193 State Department for Petroleum

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0215010 Oil and gas exploration	2,091,852,062	2,156,694,238	64,842,176
0215020 Distribution of petroleum and gas	1,463,222,898	1,089,280,722	(373,942,176)
0215030 General Administration and Support Services	27,283,483,866	27,308,126,666	24,642,800
0215000 Exploration and Distribution of Oil and Gas	**30,838,558,826**	**30,554,101,626**	**(284,457,200)**
Total Expenditure for Vote 1193 State Department for Petroleum	**30,838,558,826**	**30,554,101,626**	**(284,457,200)**

Vote 1193 State Department for Petroleum

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**27,338,558,826**	**27,363,201,626**	**24,642,800**
Compensation to Employees	240,349,090	241,349,090	1,000,000
Use of Goods and Services	89,951,911	114,194,711	24,242,800
Current Transfers to Govt. Agencies	5,050,911,634	8,428,911,634	3,378,000,000
Other Recurrent	21,957,346,191	18,578,746,191	(3,378,600,000)
Capital Expenditure	**3,500,000,000**	**3,190,900,000**	**(309,100,000)**
Acquisition of Non-Financial Assets	1,653,012,874	1,454,080,164	(198,932,710)
Capital Grants to Govt. Agencies	430,000,000	482,000,000	52,000,000
Other Development	1,416,987,126	1,254,819,836	(162,167,290)
Total Expenditure	**30,838,558,826**	**30,554,101,626**	**(284,457,200)**

0215010 Oil and gas exploration

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	55,074,960	55,074,960	-
Compensation to Employees	49,843,943	49,843,943	-
Use of Goods and Services	4,973,192	4,973,192	-
Other Recurrent	257,825	257,825	-
Capital Expenditure	2,036,777,102	2,101,619,278	64,842,176
Acquisition of Non-Financial Assets	950,727,568	1,210,737,034	260,009,466
Capital Grants to Govt. Agencies	280,000,000	332,000,000	52,000,000
Other Development	806,049,534	558,882,244	(247,167,290)
Total Expenditure	**2,091,852,062**	**2,156,694,238**	**64,842,176**

0215020 Distribution of petroleum and gas

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,463,222,898	1,089,280,722	(373,942,176)
Acquisition of Non-Financial Assets	702,285,306	243,343,130	(458,942,176)
Capital Grants to Govt. Agencies	150,000,000	150,000,000	-
Other Development	610,937,592	695,937,592	85,000,000
Total Expenditure	**1,463,222,898**	**1,089,280,722**	**(373,942,176)**

0215030 General Administration and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,283,483,866	27,308,126,666	24,642,800
Compensation to Employees	190,505,147	191,505,147	1,000,000
Use of Goods and Services	84,978,719	109,221,519	24,242,800
Current Transfers to Govt. Agencies	5,050,911,634	8,428,911,634	3,378,000,000
Other Recurrent	21,957,088,366	18,578,488,366	(3,378,600,000)
Total Expenditure	**27,283,483,866**	**27,308,126,666**	**24,642,800**

0215000 Exploration and Distribution of Oil and Gas

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,338,558,826	27,363,201,626	24,642,800
Compensation to Employees	240,349,090	241,349,090	1,000,000
Use of Goods and Services	89,951,911	114,194,711	24,242,800
Current Transfers to Govt. Agencies	5,050,911,634	8,428,911,634	3,378,000,000
Other Recurrent	21,957,346,191	18,578,746,191	(3,378,600,000)
Capital Expenditure	3,500,000,000	3,190,900,000	(309,100,000)
Acquisition of Non-Financial Assets	1,653,012,874	1,454,080,164	(198,932,710)
Capital Grants to Govt. Agencies	430,000,000	482,000,000	52,000,000
Other Development	1,416,987,126	1,254,819,836	(162,167,290)
Total Expenditure	**30,838,558,826**	**30,554,101,626**	**(284,457,200)**

1202 State Department for Tourism

PART A. Vision

An innovative and sustainable tourism destination

PART B. Mission

To provide leadership in the management, marketing and financing of the tourism sector for sustainable development

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Tourism for FY2024/25 amounts to KSh.14.5 billion comprising of KSh.13.6 billion and KSh.870 million for Current and Capital Expenditure respectively.

The Approved Estimates have been revised to KSh.14.5 billion under FY2024/25 Supplementary Estimates No.III comprising of KSh.13.6 billion and KSh.870 million for Current and Capital Expenditure respectively. This reflects a decrease of KSh.13 million on account of adjustment in personnel emoluments.

The outputs, targets and financial indicators have been adjusted accordingly as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0314000 Tourism Product Development and Diversification	To improve destination competitiveness.

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0314000 Tourism Product Development and Diversification

Outcome: Resilient and Sustainable Tourism Industry.

Sub Programme: 0314010 Niche Tourism Product Development and Diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1202000300 Tourism Services Headquarters	Tourism Services	No. of stakeholder engagements	40	40
1202001800 Tourism Promotion Fund (TPF)	Tourism Promotion Services	No. of tourism projects funded. % of TPF funds disbursed.	12 100	50 95
1202103000 National Mapping and Development of Tourism Niche	National Mapping and Development of Tourism Niche products.	No. of Tourism Niche products mapped. No. of Tourism Niche Products Developed. No. of Youth Tourism Hub developed and operationalized. No.of Youth Tourism Strategy developed	2 2 - -	2 1 1 1

Sub Programme: 0314020 Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1202001500 Tourism Fund	Tourism Fund Services	% completion rate of Ronald Ngala Utalii College.	100	87
		Percentage disbursement of tourism funds as appropriated	100	100

Sub Programme: 0314030 Tourism Training and Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1202102900 Tourism Policy and Legislative Reforms	Tourism Regulatory Services	Revised Tourism Act 2021.	1	1
		Revised & consolidated Tourism Regulation.	1	1

Vote 1202 State Department for Tourism

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0313010 Destination Marketing	344,055,000	344,055,000	-
0313020 Tourism Promotion	438,455,000	438,455,000	-
0313000 Tourism Promotion and Marketing	**782,510,000**	**782,510,000**	**-**
0314010 Niche Tourism Product Development and Diversification	5,983,124,248	5,970,095,569	(13,028,679)
0314020 Tourism Infrastructure Development	6,933,579,692	6,933,579,692	-
0314030 Tourism Training and Capacity Building	492,270,000	492,270,000	-
0314000 Tourism Product Development and Diversification	**13,408,973,940**	**13,395,945,261**	**(13,028,679)**
0315010 General Administration, Planning and Support Services	279,918,562	279,918,562	-
0315000 General Administration, Planning and Support Services	**279,918,562**	**279,918,562**	**-**
Total Expenditure for Vote 1202 State Department for Tourism	**14,471,402,502**	**14,458,373,823**	**(13,028,679)**

Vote 1202 State Department for Tourism

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**13,601,402,502**	**13,588,373,823**	**(13,028,679)**
Compensation to Employees	218,300,000	205,271,321	(13,028,679)
Use of Goods and Services	317,874,503	347,874,503	30,000,000
Current Transfers to Govt. Agencies	13,028,538,192	13,028,538,192	-
Other Recurrent	36,689,807	6,689,807	(30,000,000)
Capital Expenditure	**870,000,000**	**870,000,000**	**-**
Acquisition of Non-Financial Assets	278,000,000	223,000,000	(55,000,000)
Capital Grants to Govt. Agencies	250,000,000	250,000,000	-
Other Development	342,000,000	397,000,000	55,000,000
Total Expenditure	**14,471,402,502**	**14,458,373,823**	**(13,028,679)**

0313010 Destination Marketing

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	344,055,000	344,055,000	-
Current Transfers to Govt. Agencies	344,055,000	344,055,000	-
Total Expenditure	**344,055,000**	**344,055,000**	**-**

0313020 Tourism Promotion

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	408,455,000	408,455,000	-
Current Transfers to Govt. Agencies	408,455,000	408,455,000	-
Capital Expenditure	30,000,000	30,000,000	-
Other Development	30,000,000	30,000,000	-
Total Expenditure	**438,455,000**	**438,455,000**	**-**

0313000 Tourism Promotion and Marketing

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	752,510,000	752,510,000	-
Current Transfers to Govt. Agencies	752,510,000	752,510,000	-
Capital Expenditure	30,000,000	30,000,000	-
Other Development	30,000,000	30,000,000	-
Total Expenditure	**782,510,000**	**782,510,000**	**-**

0314010 Niche Tourism Product Development and Diversification

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,533,124,248	5,520,095,569	(13,028,679)
Compensation to Employees	80,466,436	67,437,757	(13,028,679)
Use of Goods and Services	112,479,312	112,479,312	-

0314010 Niche Tourism Product Development and Diversification

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	5,340,178,500	5,340,178,500	-
Capital Expenditure	450,000,000	450,000,000	-
Acquisition of Non-Financial Assets	188,000,000	133,000,000	(55,000,000)
Other Development	262,000,000	317,000,000	55,000,000
Total Expenditure	**5,983,124,248**	**5,970,095,569**	**(13,028,679)**

0314020 Tourism Infrastructure Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,583,579,692	6,583,579,692	-
Use of Goods and Services	70,000,000	100,000,000	30,000,000
Current Transfers to Govt. Agencies	6,483,579,692	6,483,579,692	-
Other Recurrent	30,000,000	-	(30,000,000)
Capital Expenditure	350,000,000	350,000,000	-
Acquisition of Non-Financial Assets	90,000,000	90,000,000	-
Capital Grants to Govt. Agencies	250,000,000	250,000,000	-
Other Development	10,000,000	10,000,000	-
Total Expenditure	**6,933,579,692**	**6,933,579,692**	**-**

0314030 Tourism Training and Capacity Building

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	452,270,000	452,270,000	-
Current Transfers to Govt. Agencies	452,270,000	452,270,000	-
Capital Expenditure	40,000,000	40,000,000	-
Other Development	40,000,000	40,000,000	-
Total Expenditure	**492,270,000**	**492,270,000**	**-**

0314000 Tourism Product Development and Diversification

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	12,568,973,940	12,555,945,261	(13,028,679)
Compensation to Employees	80,466,436	67,437,757	(13,028,679)
Use of Goods and Services	182,479,312	212,479,312	30,000,000
Current Transfers to Govt. Agencies	12,276,028,192	12,276,028,192	-
Other Recurrent	30,000,000	-	(30,000,000)
Capital Expenditure	840,000,000	840,000,000	-
Acquisition of Non-Financial Assets	278,000,000	223,000,000	(55,000,000)
Capital Grants to Govt. Agencies	250,000,000	250,000,000	-
Other Development	312,000,000	367,000,000	55,000,000
Total Expenditure	**13,408,973,940**	**13,395,945,261**	**(13,028,679)**

0315010 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	279,918,562	279,918,562	-
Compensation to Employees	137,833,564	137,833,564	-
Use of Goods and Services	135,395,191	135,395,191	-
Other Recurrent	6,689,807	6,689,807	-
Total Expenditure	**279,918,562**	**279,918,562**	**-**

0315000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	279,918,562	279,918,562	-
Compensation to Employees	137,833,564	137,833,564	-
Use of Goods and Services	135,395,191	135,395,191	-
Other Recurrent	6,689,807	6,689,807	-
Total Expenditure	**279,918,562**	**279,918,562**	**-**

1203 State Department for Wildlife

PART A. Vision

Healthy and resillient wildlife resources for posterity

PART B. Mission

To facilitate good governance and management for sustainable development of wildlife resources in Kenya

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Wildlife in the FY2024/25 amounts to KSh.13.1 billion comprising of KSh.12.1 billion and KSh.1.0 billion for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KSh.13.1 billion to KSh.12.9 billion under FY 2024/25 Supplementary Estimates No. III. This comprises KSh.12.0 billion and KSh.860.5 million for Current and Capital expenditure respectively. This reflects a decrease of KSh.154.8 million mainly on account of reduction in donor commitments.

The targets and financial indicators have been adjusted accordingly as shown in parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
1019000 Wildlife Conservation and Management	To Sustainably conserve and manage Kenya's wildlife

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 1019000 Wildlife Conservation and Management

Outcome: Enhanced governance and sustainable conservation management of wildlife resources

Sub Programme: 1019010 Wildlife Security, Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1203000200 Wildlife Conservation	Wildlife Conservation Services	% claims verified and approved	100	100
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	Wildlife Conservation Services	No. of protected areas titles acquired	1	1
		Categories of specialized security equipment acquired	3	3
		No. of staff trained	200	200
		Review of Wildlife Act	1	1
		No. of breeding sanctuaries established	1	1
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	Wildlife Conservation Services	No. of Wildlife Strategy developed	1	1
		No. of law enforcement officers trained	209	400
		No. of anti-poaching equipment acquired	959	959

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Wildlife Conservation Services	Integrated Community Wildlife Security Hub developed	2	2
		Ecosystem Management Plans for Tsavo and Masaai Mara developed	2	2
		Conservancies Management Plans developed	4	4

Sub Programme: 1019030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1203000100 Headquarters Administrative Services	Administrative Services	% facilitation of administrative services	100	100

Vote 1203 State Department for Wildlife

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1019010 Wildlife Security, Conservation and Management	12,157,947,596	12,006,141,796	(151,805,800)
1019020 Wildlife Research and Development	681,272,400	681,272,400	-
1019030 Administrative Services	221,155,376	218,155,376	(3,000,000)
1019000 Wildlife Conservation and Management	**13,060,375,372**	**12,905,569,572**	**(154,805,800)**
Total Expenditure for Vote 1203 State Department for Wildlife	**13,060,375,372**	**12,905,569,572**	**(154,805,800)**

Vote 1203 State Department for Wildlife

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**12,050,375,372**	**12,045,069,572**	**(5,305,800)**
Compensation to Employees	171,300,000	165,994,200	(5,305,800)
Use of Goods and Services	2,065,875,873	2,065,875,873	-
Current Transfers to Govt. Agencies	9,790,272,400	9,790,272,400	-
Other Recurrent	22,927,099	22,927,099	-
Capital Expenditure	**1,010,000,000**	**860,500,000**	**(149,500,000)**
Capital Grants to Govt. Agencies	910,000,000	760,500,000	(149,500,000)
Other Development	100,000,000	100,000,000	-
Total Expenditure	**13,060,375,372**	**12,905,569,572**	**(154,805,800)**

1019010 Wildlife Security, Conservation and Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,172,947,596	11,170,641,796	(2,305,800)
Compensation to Employees	61,400,184	59,094,384	(2,305,800)
Use of Goods and Services	1,977,547,412	1,977,547,412	-
Current Transfers to Govt. Agencies	9,134,000,000	9,134,000,000	-
Capital Expenditure	985,000,000	835,500,000	(149,500,000)
Capital Grants to Govt. Agencies	885,000,000	735,500,000	(149,500,000)
Other Development	100,000,000	100,000,000	-
Total Expenditure	**12,157,947,596**	**12,006,141,796**	**(151,805,800)**

1019020 Wildlife Research and Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	656,272,400	656,272,400	-
Current Transfers to Govt. Agencies	656,272,400	656,272,400	-
Capital Expenditure	25,000,000	25,000,000	-
Capital Grants to Govt. Agencies	25,000,000	25,000,000	-
Total Expenditure	**681,272,400**	**681,272,400**	**-**

1019030 Administrative Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	221,155,376	218,155,376	(3,000,000)
Compensation to Employees	109,899,816	106,899,816	(3,000,000)
Use of Goods and Services	88,328,461	88,328,461	-
Other Recurrent	22,927,099	22,927,099	-
Total Expenditure	**221,155,376**	**218,155,376**	**(3,000,000)**

1019000 Wildlife Conservation and Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	12,050,375,372	12,045,069,572	(5,305,800)
Compensation to Employees	171,300,000	165,994,200	(5,305,800)
Use of Goods and Services	2,065,875,873	2,065,875,873	-
Current Transfers to Govt. Agencies	9,790,272,400	9,790,272,400	-
Other Recurrent	22,927,099	22,927,099	-
Capital Expenditure	1,010,000,000	860,500,000	(149,500,000)
Capital Grants to Govt. Agencies	910,000,000	760,500,000	(149,500,000)
Other Development	100,000,000	100,000,000	-
Total Expenditure	**13,060,375,372**	**12,905,569,572**	**(154,805,800)**

1212 State Department for Gender and Affirmative Action

PART A. Vision

A just, fair and transformed society free from gender based discrimination in all spheres of life

PART B. Mission

To coordinate gender mainstreaming and promote equitable political, social and economic empowerment for women, men, girls and boys for sustainable national development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Gender and Affirmative Action in the FY 2024/25 amount to KSh.5.0 billion. This comprises KSh.2.0 billion and KSh.3.0 billion for Current and Capital expenditures respectively.

The Approved Estimates have been revised from KSh.5.0 billion to KSh.4.8 billion in the FY 2024/25 Supplementary Estimates No. III, comprising KSh.2.0 billion and KSh.2.8 billion for Current and Capital expenditure respectively. This reflects a net decrease of KSh.190.0 million on account reduction in donor commitments.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0912000 Gender Empowerment	To mainstream gender in Government and the Private sector and promote equitable socio-economic development for women, men, girls and boys
0913000 General Administration, Planning and Support Services	To provide efficient and effective administrative, financial and planning support services

1212 State Department for Gender and Affirmative Action

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0912000 Gender Empowerment

Outcome: Reduced Gender disparities across all levels and sectors

Sub Programme: 0912010 Gender Mainstreaming

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1212000300 Gender Affairs	Gender Services	No. of participants reached in creating awareness on Gender issues during commemoration of International women's day	7,000	7,000
		No. of participants reached in creating awareness on Gender issues during commemoration of International men's day	8,000	8,000
		No. of sanitary towels distributed to the girls	10,007,500	10,007,500
1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA	Gender Services	No. of County Governments supported to refurbish/equip/renovate shelters/safe homes for GBV survivors	8	8
		No. of dignity kits for GBV survivors purchased and distributed in safe houses in GBV hotspot counties	6,500	6,500
		No. of personnel capacity built at	400	400

1212 State Department for Gender and Affirmative Action

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Gender Services	gender desks/ units in counties		
		No. of people reached through the media platforms in campaign to end GBV,Teenage pregnancies FGM and child marriages in millions	3	3
		No. of counties commemorated the 16 days of activism against Gender Based Violence	47	47
		No. of campaign strategy undertaken to reduce femicide and GBV cases in the country	-	-

Programme: 0913000 General Administration, Planning and Support Services

Outcome: Increased efficiency and effectiveness in administrative, financial, planning and other support services

Sub Programme: 0913010 General Administration and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1212000500 General Administration and Planning Services	Administrative support services	No. of National Government County Gender Officers Financially Facilitated	1	1
		No. of quarterly and Annual PC reports	5	5
		No. of officers trained on promotional courses	20	20

Vote 1212 State Department for Gender and Affirmative Action

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0911010 Affirmative Action	3,684,380,000	3,684,380,000	-
0911000 Community Development	**3,684,380,000**	**3,684,380,000**	**-**
0912010 Gender Mainstreaming	752,082,427	561,799,261	(190,283,166)
0912030 Gender and Socio-Economic Empowerment	351,100,000	351,100,000	-
0912000 Gender Empowerment	**1,103,182,427**	**912,899,261**	**(190,283,166)**
0913010 General Administration and Planning Services	220,925,620	221,208,786	283,166
0913000 General Administration, Planning and Support Services	**220,925,620**	**221,208,786**	**283,166**
Total Expenditure for Vote 1212 State Department for Gender and Affirmative Action	**5,008,488,047**	**4,818,488,047**	**(190,000,000)**

Vote 1212 State Department for Gender and Affirmative Action

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,982,588,643**	**1,982,588,643**	**-**
Compensation to Employees	279,100,000	279,100,000	-
Use of Goods and Services	205,769,719	206,028,989	259,270
Current Transfers to Govt. Agencies	1,487,524,545	1,487,524,545	-
Other Recurrent	10,194,379	9,935,109	(259,270)
Capital Expenditure	**3,025,899,404**	**2,835,899,404**	**(190,000,000)**
Acquisition of Non-Financial Assets	4,059,000	4,778,000	719,000
Capital Grants to Govt. Agencies	2,718,870,406	2,718,870,406	-
Other Development	302,969,998	112,250,998	(190,719,000)
Total Expenditure	**5,008,488,047**	**4,818,488,047**	**(190,000,000)**

0911010 Affirmative Action

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	975,400,000	975,400,000	-
Current Transfers to Govt. Agencies	975,400,000	975,400,000	-
Capital Expenditure	2,708,980,000	2,708,980,000	-
Capital Grants to Govt. Agencies	2,708,980,000	2,708,980,000	-
Total Expenditure	**3,684,380,000**	**3,684,380,000**	**-**

0911000 Community Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	975,400,000	975,400,000	-
Current Transfers to Govt. Agencies	975,400,000	975,400,000	-
Capital Expenditure	2,708,980,000	2,708,980,000	-
Capital Grants to Govt. Agencies	2,708,980,000	2,708,980,000	-
Total Expenditure	**3,684,380,000**	**3,684,380,000**	**-**

0912010 Gender Mainstreaming

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	435,163,023	434,879,857	(283,166)
Compensation to Employees	186,327,597	186,327,597	-
Use of Goods and Services	87,810,881	87,527,715	(283,166)
Current Transfers to Govt. Agencies	161,024,545	161,024,545	-
Capital Expenditure	316,919,404	126,919,404	(190,000,000)
Acquisition of Non-Financial Assets	4,059,000	4,778,000	719,000
Capital Grants to Govt. Agencies	9,890,406	9,890,406	-
Other Development	302,969,998	112,250,998	(190,719,000)
Total Expenditure	**752,082,427**	**561,799,261**	**(190,283,166)**

0912030 Gender and Socio-Economic Empowerment

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	351,100,000	351,100,000	-
Current Transfers to Govt. Agencies	351,100,000	351,100,000	-
Total Expenditure	**351,100,000**	**351,100,000**	**-**

0912000 Gender Empowerment

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	786,263,023	785,979,857	(283,166)
Compensation to Employees	186,327,597	186,327,597	-
Use of Goods and Services	87,810,881	87,527,715	(283,166)
Current Transfers to Govt. Agencies	512,124,545	512,124,545	-
Capital Expenditure	316,919,404	126,919,404	(190,000,000)
Acquisition of Non-Financial Assets	4,059,000	4,778,000	719,000
Capital Grants to Govt. Agencies	9,890,406	9,890,406	-
Other Development	302,969,998	112,250,998	(190,719,000)
Total Expenditure	**1,103,182,427**	**912,899,261**	**(190,283,166)**

0913010 General Administration and Planning Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	220,925,620	221,208,786	283,166
Compensation to Employees	92,772,403	92,772,403	-
Use of Goods and Services	117,958,838	118,501,274	542,436
Other Recurrent	10,194,379	9,935,109	(259,270)
Total Expenditure	**220,925,620**	**221,208,786**	**283,166**

0913000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	220,925,620	221,208,786	283,166
Compensation to Employees	92,772,403	92,772,403	-
Use of Goods and Services	117,958,838	118,501,274	542,436
Other Recurrent	10,194,379	9,935,109	(259,270)
Total Expenditure	**220,925,620**	**221,208,786**	**283,166**

1213 State Department for Public Service

PART A. Vision

An agile and responsive public service.

PART B. Mission

To provide human resource policy, leadership, advisory services, technical support and coordination for the Public Service.

PART C. Performance Overview and Justification for Supplementary Funding

The FY2024/25 Approved Estimates for the State Department for Public Service amounts to KSh.19.9 billion which comprises of KSh.19.2 billion and KSh.663.9 million for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KSh.19.88 billion to Ksh.19.8 billion on account of budget rationalization. reflecting an overall decrease of Ksh.75 million.

The details of the financial changes are reflected in parts F, G and H and the Performance Indicators and targets for the affected programmes revised accordingly as indicated in part E.

PART D. Programme Objectives

Programme	Objective
0709000 General Administration Planning and Support Services	To provide leadership and policy direction for effective service delivery
0710000 Public Service Transformation	To transform the quality and enhance public service delivery

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0709000 General Administration Planning and Support Services

Outcome: Enhanced Leadership and policy direction for effective service delivery

Sub Programme: 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1213000700 Headquarters Administrative Services - DPM	Administrative services	Reviewed Human Resource Plan	1	1
		No. of Human report recommendations Implemented	4	4
		No. of commissioners selected and forwarded to the president for appointment	0	9

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1213001000 Finance Management Services - Public Service	Financial Services	% absorption of allocated funds	100	100

Sub Programme: 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1213000700 Headquarters Administrative Services - DPM	Information Communication Services	No. of routine maintenance and repairs undertaken	2	2

Programme: 0710000 Public Service Transformation

Outcome: Transformed Public Service for quality,effective and efficient service delivery

Sub Programme: 0710010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1213000700 Headquarters Administrative Services - DPM	Administrative services	Human resource plan	1	1
1213000900 Human Resource Management Services - DPM	Human Resource Management services	No. of civil servants covered under medical insurance schemes	150,000	150,000
		No. of officers in CSG3 and above covered under medical insurance schemes	320	320
		No of officers covered under Post Retirement Medical Scheme Policy	25,000	25,000

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0710020 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1213000400 Human Resource Development	Skills capacity gaps in the Public service assessed	No. of skills capacity gaps assessment conducted	5	5
1213100300 Construction of Tuition Complex at KSG Baringo	Upgraded tuition complex-KSG Baringo	% completion of building	35	35
1213101600 KSG Vihiga project	KSG Vihiga Project	% completion of project	-	20

Sub Programme: 0710030 Management Consultancy Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1213000800 Management Consultancy Services - DPM	Career Guidelines in the Public Service	No. of Career Guidelines developed/reviewed	15	15
	Organizational review for MDACs	No. of Public Service institutions restructured	15	15

Sub Programme: 0710040 Huduma Kenya Service Delivery

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

1213001200 Huduma Kenya Secretariat - HQ	Huduma services	No. of customers serviced	14,000,000	14,000,000
1213001700 Huduma Centres	Huduma Kenya services	% of MDACs whose services are in Huduma centres	100	100

Sub Programme: 0710060 Public Service Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1213000700 Headquarters Administrative Services - DPM	Service Delivery Innovations	No. of Service Delivery Innovations evaluated	5	5

Vote 1213 State Department for Public Service

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0710010 Human Resource Management	5,024,526,266	4,662,071,009	(362,455,257)
0710020 Human Resource Development	2,522,327,152	2,654,327,152	132,000,000
0710030 Management Consultancy Services	121,607,598	155,607,598	34,000,000
0710040 Huduma Kenya Service Delivery	1,216,248,286	1,278,503,543	62,255,257
0710060 Public Service Reforms	40,403,572	85,603,572	45,200,000
0710000 Public Service Transformation	**8,925,112,874**	**8,836,112,874**	**(89,000,000)**
0709010 Human Resources and Support Services	383,167,523	377,167,523	(6,000,000)
0709020 Financial Management Services	58,550,857	71,550,857	13,000,000
0709030 Information Communications Services	3,088,797	10,088,797	7,000,000
0709040 Administrative Services	549,999	549,999	-
0709000 General Administration Planning and Support Services	**445,357,176**	**459,357,176**	**14,000,000**
0747010 Paramilitary Training and Service Regimentation	5,401,344,730	5,401,344,730	-
0747020 Technical and Vocational Training	4,257,949,900	4,257,949,900	-
0747030 Enterprise Development	852,094,400	852,094,400	-
0747000 National Youth Service	**10,511,389,030**	**10,511,389,030**	**-**
Total Expenditure for Vote 1213 State Department for Public Service	**19,881,859,080**	**19,806,859,080**	**(75,000,000)**

Vote 1213 State Department for Public Service

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**19,217,913,296**	**19,044,913,296**	**(173,000,000)**
Compensation to Employees	4,648,758,315	4,648,758,315	-
Use of Goods and Services	1,551,926,621	1,373,671,364	(178,255,257)
Current Transfers to Govt. Agencies	12,763,009,719	12,763,009,719	-
Other Recurrent	254,218,641	259,473,898	5,255,257
Capital Expenditure	**663,945,784**	**761,945,784**	**98,000,000**
Acquisition of Non-Financial Assets	303,000,000	303,000,000	-
Capital Grants to Govt. Agencies	100,000,000	198,000,000	98,000,000
Other Development	260,945,784	260,945,784	-
Total Expenditure	**19,881,859,080**	**19,806,859,080**	**(75,000,000)**

0710010 Human Resource Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,796,526,266	4,434,071,009	(362,455,257)
Compensation to Employees	3,839,513,568	3,839,513,568	-
Use of Goods and Services	765,012,698	384,417,693	(380,595,005)
Current Transfers to Govt. Agencies	192,000,000	192,000,000	-
Other Recurrent	-	18,139,748	18,139,748
Capital Expenditure	228,000,000	228,000,000	-
Acquisition of Non-Financial Assets	228,000,000	228,000,000	-
Total Expenditure	**5,024,526,266**	**4,662,071,009**	**(362,455,257)**

0710020 Human Resource Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,161,381,368	2,195,381,368	34,000,000
Compensation to Employees	54,483,120	54,483,120	-
Use of Goods and Services	47,277,559	81,277,559	34,000,000
Current Transfers to Govt. Agencies	2,059,620,689	2,059,620,689	-
Capital Expenditure	360,945,784	458,945,784	98,000,000
Capital Grants to Govt. Agencies	100,000,000	198,000,000	98,000,000
Other Development	260,945,784	260,945,784	-
Total Expenditure	**2,522,327,152**	**2,654,327,152**	**132,000,000**

0710030 Management Consultancy Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	121,607,598	155,607,598	34,000,000
Compensation to Employees	111,662,553	111,662,553	-
Use of Goods and Services	9,945,045	43,945,045	34,000,000
Total Expenditure	**121,607,598**	**155,607,598**	**34,000,000**

0710040 Huduma Kenya Service Delivery

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,141,248,286	1,203,503,543	62,255,257
Compensation to Employees	372,039,686	372,039,686	-
Use of Goods and Services	532,949,404	594,949,404	62,000,000
Other Recurrent	236,259,196	236,514,453	255,257
Capital Expenditure	75,000,000	75,000,000	-
Acquisition of Non-Financial Assets	75,000,000	75,000,000	-
Total Expenditure	**1,216,248,286**	**1,278,503,543**	**62,255,257**

0710060 Public Service Reforms

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	40,403,572	85,603,572	45,200,000
Compensation to Employees	27,820,390	27,820,390	-
Use of Goods and Services	12,583,182	57,783,182	45,200,000
Total Expenditure	**40,403,572**	**85,603,572**	**45,200,000**

0710000 Public Service Transformation

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,261,167,090	8,074,167,090	(187,000,000)
Compensation to Employees	4,405,519,317	4,405,519,317	-
Use of Goods and Services	1,367,767,888	1,162,372,883	(205,395,005)
Current Transfers to Govt. Agencies	2,251,620,689	2,251,620,689	-
Other Recurrent	236,259,196	254,654,201	18,395,005
Capital Expenditure	663,945,784	761,945,784	98,000,000
Acquisition of Non-Financial Assets	303,000,000	303,000,000	-
Capital Grants to Govt. Agencies	100,000,000	198,000,000	98,000,000
Other Development	260,945,784	260,945,784	-
Total Expenditure	**8,925,112,874**	**8,836,112,874**	**(89,000,000)**

0709010 Human Resources and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	383,167,523	377,167,523	(6,000,000)
Compensation to Employees	195,928,859	195,928,859	-
Use of Goods and Services	171,786,416	178,926,164	7,139,748
Other Recurrent	15,452,248	2,312,500	(13,139,748)
Total Expenditure	**383,167,523**	**377,167,523**	**(6,000,000)**

0709020 Financial Management Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	58,550,857	71,550,857	13,000,000
Compensation to Employees	47,310,139	47,310,139	-
Use of Goods and Services	9,733,521	22,733,521	13,000,000
Other Recurrent	1,507,197	1,507,197	-
Total Expenditure	**58,550,857**	**71,550,857**	**13,000,000**

0709030 Information Communications Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,088,797	10,088,797	7,000,000
Use of Goods and Services	2,088,797	9,088,797	7,000,000
Other Recurrent	1,000,000	1,000,000	-
Total Expenditure	**3,088,797**	**10,088,797**	**7,000,000**

0709040 Administrative Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	549,999	549,999	-
Use of Goods and Services	549,999	549,999	-

0709040 Administrative Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**549,999**	**549,999**	**-**

0709000 General Administration Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	445,357,176	459,357,176	14,000,000
Compensation to Employees	243,238,998	243,238,998	-
Use of Goods and Services	184,158,733	211,298,481	27,139,748
Other Recurrent	17,959,445	4,819,697	(13,139,748)
Total Expenditure	**445,357,176**	**459,357,176**	**14,000,000**

0747010 Paramilitary Training and Service Regimentation

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,401,344,730	5,401,344,730	-
Current Transfers to Govt. Agencies	5,401,344,730	5,401,344,730	-
Total Expenditure	**5,401,344,730**	**5,401,344,730**	**-**

0747020 Technical and Vocational Training

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,257,949,900	4,257,949,900	-
Current Transfers to Govt. Agencies	4,257,949,900	4,257,949,900	-
Total Expenditure	**4,257,949,900**	**4,257,949,900**	**-**

0747030 Enterprise Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	852,094,400	852,094,400	-
Current Transfers to Govt. Agencies	852,094,400	852,094,400	-
Total Expenditure	**852,094,400**	**852,094,400**	**-**

0747000 National Youth Service

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,511,389,030	10,511,389,030	-
Current Transfers to Govt. Agencies	10,511,389,030	10,511,389,030	-
Total Expenditure	**10,511,389,030**	**10,511,389,030**	**-**

1221 State Department for East African Community Affairs

PART A. Vision

A Champion in regional integration matters for sustainable development and improved livelihoods for all Kenyans

PART B. Mission

To formulate, facilitate and coordinate the EAC policies, programmes, and projects in consultation with Ministries, Departments and Agencies, the EAC Secretariat, stakeholders and all the Kenyan citizenry

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for East African Community Affairs in the FY 2024/25 amounts to KSh. 851.7 million for Current expenditure.

The Approved Estimates have been revised from KSh.851.7 million to KSh.843.7million under the FY 2024/25 Supplementary Estimates No. III. This reflects a decrease of KSh.8 million on account of adjustment in personnel emoluments.

The changes have been reflected in parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0305000 East African Affairs and Regional Integration	To coordinate and monitor implementation of the Summit and EAC Council directives, decisions and regional programmes.

1221 State Department for East African Community Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0305000 East African Affairs and Regional Integration

Outcome: Integrated EAC region and improved socio-economic status of all Kenyans

Sub Programme: 0305020 East African Common Market

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1221000100 Headquarters Administrative Services	Administration Services	No. of officers/staff trained on EAC affairs	150	150
1221001300 East Africa Legislative Assembly (EALA)	Regional Legislative agenda	No. of legislative policies enacted by East Africa Legislative Assembly (EALA) - Kenya chapter	22	22

Vote 1221 State Department for East African Community Affairs

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0305010 East African Customs Union	16,488,158	16,488,158	-
0305020 East African Common Market	548,593,049	540,593,049	(8,000,000)
0305030 EAC Monetary Union	22,681,018	22,681,018	-
0305050 Management of Northern Corridor Integration	53,269,978	53,269,978	-
0305080 General Administration Planning and Support Services	210,681,225	210,681,225	-
0305000 East African Affairs and Regional Integration	**851,713,428**	**843,713,428**	**(8,000,000)**
Total Expenditure for Vote 1221 State Department for East African Community Affairs	**851,713,428**	**843,713,428**	**(8,000,000)**

Vote 1221 State Department for East African Community Affairs

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**851,713,428**	**843,713,428**	**(8,000,000)**
Compensation to Employees	325,080,169	317,080,169	(8,000,000)
Use of Goods and Services	522,325,146	522,325,146	-
Other Recurrent	4,308,113	4,308,113	-
Total Expenditure	**851,713,428**	**843,713,428**	**(8,000,000)**

0305010 East African Customs Union

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,488,158	16,488,158	-
Compensation to Employees	12,052,544	12,052,544	-
Use of Goods and Services	4,435,614	4,435,614	-
Total Expenditure	**16,488,158**	**16,488,158**	**-**

0305020 East African Common Market

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	548,593,049	540,593,049	(8,000,000)
Compensation to Employees	269,966,657	261,966,657	(8,000,000)
Use of Goods and Services	274,556,561	274,556,561	-
Other Recurrent	4,069,831	4,069,831	-
Total Expenditure	**548,593,049**	**540,593,049**	**(8,000,000)**

0305030 EAC Monetary Union

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	22,681,018	22,681,018	-
Compensation to Employees	19,804,058	19,804,058	-
Use of Goods and Services	2,876,960	2,876,960	-
Total Expenditure	**22,681,018**	**22,681,018**	**-**

0305050 Management of Northern Corridor Integration

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	53,269,978	53,269,978	-
Compensation to Employees	23,256,910	23,256,910	-
Use of Goods and Services	30,013,068	30,013,068	-

0305050 Management of Northern Corridor Integration

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**53,269,978**	**53,269,978**	**-**

0305080 General Administration Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	210,681,225	210,681,225	-
Use of Goods and Services	210,442,943	210,442,943	-
Other Recurrent	238,282	238,282	-
Total Expenditure	**210,681,225**	**210,681,225**	**-**

0305000 East African Affairs and Regional Integration

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	851,713,428	843,713,428	(8,000,000)
Compensation to Employees	325,080,169	317,080,169	(8,000,000)
Use of Goods and Services	522,325,146	522,325,146	-
Other Recurrent	4,308,113	4,308,113	-
Total Expenditure	**851,713,428**	**843,713,428**	**(8,000,000)**

1252 State Law Office

PART A. Vision

The lead regional institution in promotion and protection of the rule of law and good governance

PART B. Mission

To facilitate realization of good governance and respect for the rule of law through provision of public legal services and promotion of human rights

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Law Office for the FY2024/25 amounts to KSh.5.67 billion, comprising KSh.5.51 billion and KSh.157.0 million for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KSh.5.67 billion to KSh.5.72 billion in the FY 2024/25 Supplementary Estimates No. III. The change of KSh.52.18 million is on account of: additional KSh.67.18 million under current expenditure to cater for personnel emoluments, rent, and operations for the National Council for Law Reporting. In addition, there is a reduction of KSh.15.0 million under capital expenditure due to low absorption.

The outputs and targets are reflected on Part E, while financials are on Parts F, G, and H.

PART D. Programme Objectives

Programme	Objective
0606000 Legal Services	To promote rule of law, access to justice, good governance and provision of quality legal services to all
0609000 General Administration, Planning and Support Services	To provide quality, efficient and effective services

1252 State Law Office

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0606000 Legal Services

Outcome: Enhanced rule of law, access to justice, good governance and provision of quality legal services for all

Sub Programme: 0606010 Civil litigation and Promotion of legal ethical standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1252003000 Civil Litigation Department	Civil Litigation Services	No. of Cases filed Against the government concluded	1,600	1,600
		% of Researched Legal opinions in all civil disputes given within 7 days	100	100
		% of pleadings filed in all cases by or against the government within 14 days	100	100
1252006400 County Offices	County Offices established and operationalized	No. of County Offices	13	13

Sub Programme: 0606060 Legal Education, Training and Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1252006000 National Council for Law Reporting	Legal Reporting and Publication Services	No. of Laws of Kenya volumes published	5,000	5,000
		No. of volumes of Kenya Law Reports published.	6	6

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Legal Reporting and Publication Services	The Annual supplement prepared and submitted	1	1
		% of public legal information published and disseminated	100	100
		% of Laws of Kenya updated,consolidated and	100	100

Programme: 0609000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

Sub Programme: 0609020 Administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1252002800 Headquarters Administrative	Administration Support Services	No. of state counsel recruited	100	100
		No. of post pupils recruited	80	80
		No. of pupil offered pupilage	100	100
		No. of State Counsel trained on emerging and specialized areas of the law	350	350
		No. of service delivery processes re-engineered	4	4
		% of the State Law office business processes automated	50	50

1252 State Law Office

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Administration Support Services	No. of State Law Office manual records digitized. No. of Counties where SLO services are decentralized.	20,000 9	20,000 9
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	Refurbished Regional Offices	% of Regional Offices Refurbished	50%	50%

Vote 1252 State Law Office

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0606010 Civil litigation and Promotion of legal ethical standards	1,519,880,392	1,533,347,098	13,466,706
0606020 Legislations, Treaties and Advisory Services	335,690,942	335,690,942	-
0606030 Public Trusts and Estates management	405,164,436	405,164,436	-
0606040 Registration Services	682,158,415	682,158,415	-
0606060 Legal Education, Training and Policy	-	30,000,000	30,000,000
0606000 Legal Services	**2,942,894,185**	**2,986,360,891**	**43,466,706**
0607010 Governance Reforms	317,566,902	317,566,902	-
0607020 Constitutional and Legal Reforms	688,956,104	688,956,104	-
0607030 Legal Education Training and Policy	707,580,000	707,580,000	-
0607000 Governance, Legal Training and Constitutional Affairs	**1,714,103,006**	**1,714,103,006**	**-**
0609010 Transformation of Public legal services	152,045,940	152,045,940	-
0609020 Administrative services	860,913,197	869,623,401	8,710,204
0609000 General Administration, Planning and Support Services	**1,012,959,137**	**1,021,669,341**	**8,710,204**
Total Expenditure for Vote 1252 State Law Office	**5,669,956,328**	**5,722,133,238**	**52,176,910**

Vote 1252 State Law Office

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025 Approved Estimates KShs.	Supplementary Estimates KShs.	Change in Estimates KShs.
Current Expenditure	**5,512,956,328**	**5,580,133,238**	**67,176,910**
Compensation to Employees	1,962,532,009	1,984,708,919	22,176,910
Use of Goods and Services	1,125,319,325	1,149,029,529	23,710,204
Current Transfers to Govt. Agencies	2,280,887,044	2,310,887,044	30,000,000
Other Recurrent	144,217,950	135,507,746	(8,710,204)
Capital Expenditure	**157,000,000**	**142,000,000**	**(15,000,000)**
Acquisition of Non-Financial Assets	122,000,000	107,000,000	(15,000,000)
Capital Grants to Govt. Agencies	35,000,000	35,000,000	-
Total Expenditure	**5,669,956,328**	**5,722,133,238**	**52,176,910**

0606010 Civil litigation and Promotion of legal ethical standards

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,519,880,392	1,533,347,098	13,466,706
Compensation to Employees	663,441,491	685,618,401	22,176,910
Use of Goods and Services	522,096,901	522,096,901	-
Current Transfers to Govt. Agencies	232,380,000	232,380,000	-
Other Recurrent	101,962,000	93,251,796	(8,710,204)
Total Expenditure	**1,519,880,392**	**1,533,347,098**	**13,466,706**

0606020 Legislations, Treaties and Advisory Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	335,690,942	335,690,942	-
Compensation to Employees	247,041,571	247,041,571	-
Use of Goods and Services	88,649,371	88,649,371	-
Total Expenditure	**335,690,942**	**335,690,942**	**-**

0606030 Public Trusts and Estates management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	405,164,436	405,164,436	-
Compensation to Employees	365,051,834	365,051,834	-
Use of Goods and Services	40,112,602	40,112,602	-
Total Expenditure	**405,164,436**	**405,164,436**	**-**

0606040 Registration Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	682,158,415	682,158,415	-
Compensation to Employees	224,747,141	224,747,141	-

0606040 Registration Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	53,666,274	53,666,274	-
Current Transfers to Govt. Agencies	403,745,000	403,745,000	-
Total Expenditure	**682,158,415**	**682,158,415**	**-**

0606060 Legal Education, Training and Policy

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	30,000,000	30,000,000
Current Transfers to Govt. Agencies	-	30,000,000	30,000,000
Total Expenditure	**-**	**30,000,000**	**30,000,000**

0606000 Legal Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,942,894,185	2,986,360,891	43,466,706
Compensation to Employees	1,500,282,037	1,522,458,947	22,176,910
Use of Goods and Services	704,525,148	704,525,148	-
Current Transfers to Govt. Agencies	636,125,000	666,125,000	30,000,000
Other Recurrent	101,962,000	93,251,796	(8,710,204)
Total Expenditure	**2,942,894,185**	**2,986,360,891**	**43,466,706**

0607010 Governance Reforms

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	282,566,902	282,566,902	-
Compensation to Employees	138,633,534	138,633,534	-
Use of Goods and Services	47,753,368	47,753,368	-
Current Transfers to Govt. Agencies	96,180,000	96,180,000	-

0607010 Governance Reforms

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	35,000,000	35,000,000	-
Capital Grants to Govt. Agencies	35,000,000	35,000,000	-
Total Expenditure	**317,566,902**	**317,566,902**	**-**

0607020 Constitutional and Legal Reforms

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	688,956,104	688,956,104	-
Current Transfers to Govt. Agencies	688,956,104	688,956,104	-
Total Expenditure	**688,956,104**	**688,956,104**	**-**

0607030 Legal Education Training and Policy

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	707,580,000	707,580,000	-
Current Transfers to Govt. Agencies	707,580,000	707,580,000	-
Total Expenditure	**707,580,000**	**707,580,000**	**-**

0607000 Governance, Legal Training and Constitutional Affairs

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,679,103,006	1,679,103,006	-
Compensation to Employees	138,633,534	138,633,534	-
Use of Goods and Services	47,753,368	47,753,368	-
Current Transfers to Govt. Agencies	1,492,716,104	1,492,716,104	-
Capital Expenditure	35,000,000	35,000,000	-
Capital Grants to Govt. Agencies	35,000,000	35,000,000	-
Total Expenditure	**1,714,103,006**	**1,714,103,006**	**-**

0609010 Transformation of Public legal services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	152,045,940	152,045,940	-
Current Transfers to Govt. Agencies	152,045,940	152,045,940	-
Total Expenditure	**152,045,940**	**152,045,940**	**-**

0609020 Administrative services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	738,913,197	762,623,401	23,710,204
Compensation to Employees	323,616,438	323,616,438	-
Use of Goods and Services	373,040,809	396,751,013	23,710,204
Other Recurrent	42,255,950	42,255,950	-
Capital Expenditure	122,000,000	107,000,000	(15,000,000)
Acquisition of Non-Financial Assets	122,000,000	107,000,000	(15,000,000)
Total Expenditure	**860,913,197**	**869,623,401**	**8,710,204**

0609000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	890,959,137	914,669,341	23,710,204
Compensation to Employees	323,616,438	323,616,438	-
Use of Goods and Services	373,040,809	396,751,013	23,710,204
Current Transfers to Govt. Agencies	152,045,940	152,045,940	-
Other Recurrent	42,255,950	42,255,950	-
Capital Expenditure	122,000,000	107,000,000	(15,000,000)
Acquisition of Non-Financial Assets	122,000,000	107,000,000	(15,000,000)
Total Expenditure	**1,012,959,137**	**1,021,669,341**	**8,710,204**

1261 The Judiciary

PART A. Vision

An independent institution of excellence in the delivery of justice to all.

PART B. Mission

To administer justice in a fair, timely, accountable and accessible manner, uphold the rule of law, advance indigenous jurisprudence and protect the Constitution.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Judiciary for the FY 2024/2025 amounts to KSh.22.7 billion comprising KSh.21.9 billion and KSh.771.6 million for the Current and Capital expenditure respectively.

The Approved Estimates have been revised from KSh.22.7 billion to KSh.22.8 billion in the FY 2024/25 Supplementary Estimates No. III. This is on account of additional allocation of KSh.119.8 million comprising Appropriations in Aid of KSh.7.3 million for the Retirement Benefits Appeals Tribunal, KSh.68.0 million to cater for personnel emoluments shortfall, and a grant of KSh.44.5 million under capital expenditure aimed at ensuring access to justice. In addition, there is an approved reallocation of KSh.29.4 million under the Development Budget to facilitate completion of ongoing projects, and settlement of court award.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0610000 Dispensation of Justice	To provide equitable access and expeditious delivery of justice.

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0610000 Dispensation of Justice

Outcome: Equitable access to and expeditious delivery of justice.

Sub Programme: 0610010 Access to Justice

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1261000200 Headquarters (General)	Judicial Services	Case clearance rate - %	100	100
		Reduction of case backlog aged 3 years and above - %	15	15
		Maximum No. of Days taken to resolve election cases	180	180
		No. of Circuit courts	40	6
		No. of mobile courts in operation	58	58
		No. of mediation registries established	10	10
		Mediation settlement rate - %	50	50
		No. of new mediators accredited	200	200
		No. of mediators trained	1,200	0
		No. of new stations established & operationalised	10	3
		No. of new Kadhis’ courts	3	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Judicial Services	stations established & operationalised No. of new HC sub-registries established No. of new small claims courts established Number of New CUCs established % of Court registry services automated	 5 10 25 100	 2 4 25 100
1261100700 Construction of Non-Residential Buildings	Constructed Court Buildings	No. Courts constructed	17	11
1261101200 Refurbishment of Milimani Law Courts	Refurbished Court	% Completion	75	75
1261101300 Refurbishment of Supreme Court Headquarters	HQ Facilities refurbished	% Completion	50	25
1261103000 Construction of Takaba Kadhi's Court (Mandera West)	Takaba Court Completed	% Completion	50	50
1261104700 Ford Foundation Support to Judiciary	Implementation of project activities to ensure daily justice reality to all Kenyans	% of project implementation	0	34.2

Vote 1261 The Judiciary

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0610010 Access to Justice	15,928,780,000	16,048,607,460	119,827,460
0610020 General Administration Planning and Support Services	6,736,930,165	6,736,930,165	-
0610000 Dispensation of Justice	**22,665,710,165**	**22,785,537,625**	**119,827,460**
Total Expenditure for Vote 1261 The Judiciary	**22,665,710,165**	**22,785,537,625**	**119,827,460**

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025 Approved Estimates KShs.	Supplementary Estimates KShs.	Change in Estimates KShs.
Current Expenditure	**21,894,110,165**	**21,969,437,625**	**75,327,460**
Current Transfers to Govt. Agencies	21,894,110,165	21,969,437,625	75,327,460
Capital Expenditure	**771,600,000**	**816,100,000**	**44,500,000**
Acquisition of Non-Financial Assets	771,600,000	752,200,000	(19,400,000)
Capital Grants to Govt. Agencies	-	44,500,000	44,500,000
Other Development	-	19,400,000	19,400,000
Total Expenditure	**22,665,710,165**	**22,785,537,625**	**119,827,460**

0610010 Access to Justice

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,157,180,000	15,232,507,460	75,327,460
Current Transfers to Govt. Agencies	15,157,180,000	15,232,507,460	75,327,460
Capital Expenditure	771,600,000	816,100,000	44,500,000
Acquisition of Non-Financial Assets	771,600,000	752,200,000	(19,400,000)
Capital Grants to Govt. Agencies	-	44,500,000	44,500,000
Other Development	-	19,400,000	19,400,000
Total Expenditure	**15,928,780,000**	**16,048,607,460**	**119,827,460**

0610020 General Administration Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,736,930,165	6,736,930,165	-
Current Transfers to Govt. Agencies	6,736,930,165	6,736,930,165	-
Total Expenditure	**6,736,930,165**	**6,736,930,165**	**-**

0610000 Dispensation of Justice

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,894,110,165	21,969,437,625	75,327,460
Current Transfers to Govt. Agencies	21,894,110,165	21,969,437,625	75,327,460
Capital Expenditure	771,600,000	816,100,000	44,500,000
Acquisition of Non-Financial Assets	771,600,000	752,200,000	(19,400,000)
Capital Grants to Govt. Agencies	-	44,500,000	44,500,000
Other Development	-	19,400,000	19,400,000
Total Expenditure	**22,665,710,165**	**22,785,537,625**	**119,827,460**

1271 Ethics and Anti-Corruption Commission

PART A. Vision

An integrity driven Kenyan society

PART B. Mission

To promote integrity and combat corruption through law enforcement, prevention and education

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Ethics and Anti-Corruption Commission for the FY 2024/25 amounts to KSh.4.2 billion, comprising KSh.4.1 billion and KSh.54.7 million for Current and Capital expenditure respectively.

The Approved Estimates have been revised by KSh.6.3 million in the FY 2024/25 Supplementary Estimates No. III. The changes are on account of enhancement of Appropriations in Aid by KSh.6.3 million and reallocation of funds.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0611000 Ethics and Anti-Corruption	To eradicate corruption and enhance ethical conduct

1271 Ethics and Anti-Corruption Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0611000 Ethics and Anti-Corruption

Outcome: Reduced level of corruption,economic crimes and improved ethical practices

Sub Programme: 0611010 Ethics and Anti-Corruption

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1271000100 Headquarters and Administrative Services	Corruption Investigation Services	Number of Corruption and economic crime investigations completed	424	424
		Number of disruptions executed	18	18
		Value (Kshs. billions) of public funds averted	8	8
	Assets Tracing and Recovery Services	Value (Kshs. billions) of illegally and unexplained assets preserved	2.1	2.1
		Number of assets recovery suits filed	57	57
		Value(Kshs. billions) of corruptly acquired assets, unexplained wealth and irregularly obtained benefits recovered	3.7	3.7
	Public Education and Awareness Services	Number in millions of persons reached	30	30
	System Reviews Services	Number of advisories on bribery	200	200

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

		and corruption prevention undertaken		
		Number of institutions assessed on implementation of advisories provided	70	70
	Anti-Corruption Training Services	No. of persons trained on ethics and integrity	120	120
		Number of learners sensitized on values based education in institutions of learning	300	300
	Ethics and Leadership Compliance Services	Number of unethical investigations completed	85	85
		Compliance level (%) with requirements for submission of DIALS by state and public officers	75	75
		No. of institutions supported on implementations of gifts, donations, and conflict of interest registers	20	20
1271100300 Refurbishment of EACC Headquarters	Refurbished building	Percentage completion of Refurbished modern building	52	70

Vote 1271 Ethics and Anti-Corruption Commission

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0611010 Ethics and Anti-Corruption	4,204,130,000	4,210,430,000	6,300,000
0611000 Ethics and Anti-Corruption	**4,204,130,000**	**4,210,430,000**	**6,300,000**
Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission	**4,204,130,000**	**4,210,430,000**	**6,300,000**

Vote 1271 Ethics and Anti-Corruption Commission

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**4,149,430,000**	**4,155,730,000**	**6,300,000**
Current Transfers to Govt. Agencies	4,149,430,000	4,155,730,000	6,300,000
Capital Expenditure	**54,700,000**	**54,700,000**	**-**
Acquisition of Non-Financial Assets	54,700,000	54,700,000	-
Total Expenditure	**4,204,130,000**	**4,210,430,000**	**6,300,000**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0611010 Ethics and Anti-Corruption

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,149,430,000	4,155,730,000	6,300,000
Current Transfers to Govt. Agencies	4,149,430,000	4,155,730,000	6,300,000
Capital Expenditure	54,700,000	54,700,000	-
Acquisition of Non-Financial Assets	54,700,000	54,700,000	-
Total Expenditure	**4,204,130,000**	**4,210,430,000**	**6,300,000**

0611000 Ethics and Anti-Corruption

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,149,430,000	4,155,730,000	6,300,000
Current Transfers to Govt. Agencies	4,149,430,000	4,155,730,000	6,300,000
Capital Expenditure	54,700,000	54,700,000	-
Acquisition of Non-Financial Assets	54,700,000	54,700,000	-
Total Expenditure	**4,204,130,000**	**4,210,430,000**	**6,300,000**

1281 National Intelligence Service

PART A. Vision

To be a premier security intelligence service dedicated to a secure and prosperous Kenya

PART B. Mission

To safeguard the Republic of Kenya from internal and external threats by providing security intelligence and counter intelligence to facilitate effective decision making

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Intelligence Service in the FY 2024/25 is KSh.55.7 billion for Current Expenditure.

The Approved Estimates have been revised from KSh.55.7 billion to KSh.58.7 billion under the FY2024/25 Supplementary Estimates No.III, reflecting an increase of KSh.3.0 billion on account of enhanced security operations.

The details of the changes are reflected in Part E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0804000 National Security Intelligence	To safeguard the sovereignty and security of Kenya and her citizens through provision of competitive, reliable and actionable intelligence that adds value to decision making.

1281 National Intelligence Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0804000 National Security Intelligence

Outcome: Secure and Protected Nation

Sub Programme: 0804010 Security Intelligence

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1281000100 Headquarters Field Services Training School and Liaison Office	Actionable intelligence and counter intelligence	Actionable intelligence and counter intelligence reports disseminated	Timely dissemination of actionable intelligence	Timely dissemination of actionable intelligence

Vote 1281 National Intelligence Service

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0804010 Security Intelligence	55,651,000,000	58,651,000,000	3,000,000,000
0804000 National Security Intelligence	**55,651,000,000**	**58,651,000,000**	**3,000,000,000**
Total Expenditure for Vote 1281 National Intelligence Service	**55,651,000,000**	**58,651,000,000**	**3,000,000,000**

Vote 1281 National Intelligence Service

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**55,651,000,000**	**58,651,000,000**	**3,000,000,000**
Current Transfers to Govt. Agencies	55,651,000,000	58,651,000,000	3,000,000,000
Total Expenditure	**55,651,000,000**	**58,651,000,000**	**3,000,000,000**

0804010 Security Intelligence

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	55,651,000,000	58,651,000,000	3,000,000,000
Current Transfers to Govt. Agencies	55,651,000,000	58,651,000,000	3,000,000,000
Total Expenditure	**55,651,000,000**	**58,651,000,000**	**3,000,000,000**

0804000 National Security Intelligence

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	55,651,000,000	58,651,000,000	3,000,000,000
Current Transfers to Govt. Agencies	55,651,000,000	58,651,000,000	3,000,000,000
Total Expenditure	**55,651,000,000**	**58,651,000,000**	**3,000,000,000**

1291 Office of the Director of Public Prosecutions

PART A. Vision

A just, fair, independent and responsive prosecution service.

PART B. Mission

To provide an impartial, effective and efficient prosecution service to all.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Director of Public Prosecutions amounts to KSh.4.22 billion, comprising KSh.4.17 billion and KSh.46.0 million for Current and Capital expenditure respectively.

The Approved Estimates have been revised from KSh.4.22 billion to KSh.4.23 billion, comprising KSh.4.18 billion and KSh.49.0 million for Current and Capital Expenditure respectively. The change is on account of enhancement of Appropriations in Aid by KSh.2.5 million for Current Expenditure and KSh. 3 million for donor funded project.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0612000 Public Prosecution Services	To provide efficient, effective and fair prosecution services

1291 Office of the Director of Public Prosecutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0612000 Public Prosecution Services

Outcome: Enhanced rule of law, fair and just administration of justice prosecutions

Sub Programme: 0612010 Prosecution of criminal offences

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1291001000 Headquarters and Administrative Services	Public Prosecution Services	% of investigative files reviewed and decision to charge made	100	100
		No. of criminal cases litigated	375,000	375,000
		Overall Conviction rate	94.5	95
		Success rate in appeals & applications	65	65
		No. of staff trained in various skills and competencies	700	700
		% of prosecution related complaints on misconduct addressed within set timeline	100	100
		No. of Inspection and Quality assurance reports	4	4
		% Budget utilization	100	100
		% Implementation of procurement plan	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

		% automation of ODPP processes	70	75
		% achievement of optimal staffing levels	60	63
		No. of statutory reports submitted	5	5
	Legal Advisory Services	% of investigative files advised within 14 days	100	100
		No. of investigative files advised	6,000	6,000
		% of public complaints processed within 14 days	100	100
	Witness and Victim Facilitation Services	% of eligible witnesses facilitated to attend court	100	100
	Legal Framework and Reforms Services	No. of policies , guidelines, SOPs and MOUs reviewed and developed	6	6
		No. of criminal laws proposed for review	1	1
1291101000 UNFPA 8th Country Programme on FGM	Public Prosecution Services	% of database on FGM cases updated	100	100

Vote 1291 Office of the Director of Public Prosecutions

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0612010 Prosecution of criminal offences	4,220,420,000	4,225,920,000	5,500,000
0612000 Public Prosecution Services	**4,220,420,000**	**4,225,920,000**	**5,500,000**
Total Expenditure for Vote 1291 Office of the Director of Public Prosecutions	**4,220,420,000**	**4,225,920,000**	**5,500,000**

Vote 1291 Office of the Director of Public Prosecutions

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**4,174,420,000**	**4,176,920,000**	**2,500,000**
Current Transfers to Govt. Agencies	4,174,420,000	4,176,920,000	2,500,000
Capital Expenditure	**46,000,000**	**49,000,000**	**3,000,000**
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
Other Development	6,000,000	9,000,000	3,000,000
Total Expenditure	**4,220,420,000**	**4,225,920,000**	**5,500,000**

0612010 Prosecution of criminal offences

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,174,420,000	4,176,920,000	2,500,000
Current Transfers to Govt. Agencies	4,174,420,000	4,176,920,000	2,500,000
Capital Expenditure	46,000,000	49,000,000	3,000,000
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
Other Development	6,000,000	9,000,000	3,000,000
Total Expenditure	**4,220,420,000**	**4,225,920,000**	**5,500,000**

0612000 Public Prosecution Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,174,420,000	4,176,920,000	2,500,000
Current Transfers to Govt. Agencies	4,174,420,000	4,176,920,000	2,500,000
Capital Expenditure	46,000,000	49,000,000	3,000,000
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
Other Development	6,000,000	9,000,000	3,000,000
Total Expenditure	**4,220,420,000**	**4,225,920,000**	**5,500,000**

1321 Witness Protection Agency

PART A. Vision

An esteemed witness protection program specifically designed for citizens of Kenya.

PART B. Mission

To provide special protection to threatened and intimidated witnesses through the Witness Protection Programme.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Witness Protection Agency for the FY 2024/25 amounts to KSh.723.1 million for Current Expenditure.

The Approved Estimates have been revised from KSh. 723.1 million to KSh. 720.1 million in the FY 2024/25 Supplementary Estimates No. III. This reflects a decrease of KSh.3.0 million on account of rationalization of personnel emoluments to reflect the actual requirement. In addition, the estimates have an approved reallocation of KSh.4.1 million to cater for Advisory Board expenses.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0615000 Witness Protection	To provide special protection to threatened and intimidated witnesses

1321 Witness Protection Agency

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0615000 Witness Protection

Outcome: Improved administration and access to justice and rule of law.

Sub Programme: 0615010 Witness Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1321000100 Headquarters Administrative Services	Witness Protection Services	Number of days taken to acknowledge receipt of applications to WPP	1	1
		Percentage of witnesses on whom psychosocial assessments/psychotherapy are conducted	94	94
		Number of days taken to provide response to the applicants/referral authorities from time of application	15	15
		Number of witnesses successfully managed.	140	140
		Percentage witness Satisfaction levels in the programme.	92	92

Vote 1321 Witness Protection Agency

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0615010 Witness Protection	723,134,000	720,134,000	(3,000,000)
0615000 Witness Protection	**723,134,000**	**720,134,000**	**(3,000,000)**
Total Expenditure for Vote 1321 Witness Protection Agency	**723,134,000**	**720,134,000**	**(3,000,000)**

Vote 1321 Witness Protection Agency

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**723,134,000**	**720,134,000**	**(3,000,000)**
Compensation to Employees	432,860,000	429,860,000	(3,000,000)
Use of Goods and Services	290,274,000	290,274,000	-
Total Expenditure	**723,134,000**	**720,134,000**	**(3,000,000)**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0615010 Witness Protection

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	723,134,000	720,134,000	(3,000,000)
Compensation to Employees	432,860,000	429,860,000	(3,000,000)
Use of Goods and Services	290,274,000	290,274,000	-
Total Expenditure	**723,134,000**	**720,134,000**	**(3,000,000)**

0615000 Witness Protection

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	723,134,000	720,134,000	(3,000,000)
Compensation to Employees	432,860,000	429,860,000	(3,000,000)
Use of Goods and Services	290,274,000	290,274,000	-
Total Expenditure	**723,134,000**	**720,134,000**	**(3,000,000)**

1331 State Department for Environment & Climate Change

PART A. Vision

Clean, safe, healthy, sustainably managed environment and natural resources.

PART B. Mission

To conserve, protect, sustainably manage the environment and natural resources to support biodiversity and socio-economic transformation.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Environment and Climate Change amounts to KSh.5.1 billion in the FY 2024/25 which comprises of KSh.3.3 billion for Current expenditure and KSh.1.7 billion for Capital expenditure.

In the Supplementary Estimate No.III for the FY 2024/25, the Estimates have been revised from Ksh.5.1 billion to KSh.5.4 billion comprising of KSh.3.7 billion and KSh.1.7 billion for Current and Capital expenditure respectively reflecting an overall increase of KSh.343.1 million.

The details of the financial changes are reflected in parts F, G, and H and the targets and performance indicators revised accordingly.

PART D. Programme Objectives

Programme	Objective
1002000 Environment Management and Protection	To sustainably manage and conserve environment
1010000 General Administration, Planning and Support Services	To provide policy and legal framework for efficient and effective management of the environment and natural resources
1012000 Meteorological Services	To provide reliable weather and climate information for decision making

1331 State Department for Environment & Climate Change

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 1002000 Environment Management and Protection

Outcome: Sustainably managed and conserved Environment

Sub Programme: 1002010 National Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1331000300 National Environmental Trust Fund (NETFUND)	Mobilisation of funds for environmental initiatives	Amount of funds mobilized and disbursed (Kshs Millions)	930	1000
1331000400 Kenya Water Towers Agency	Rehabilitated water towers	Ha of water towers rehabilitated	700	700
1331001100 National Environment Management Authority	Environment Management services	No. of stakeholders sensitized	70	75
		Level of pollution index in major urban centers	10	15
		% of environmental crimes investigated and prosecution files registered in various courts	100	100
1331102700 Strengthening Drought Resilience for Farmers & Pastoralists In IGAD	Increase the resilience of small holder farmers and pastoralists	No. of regulations developed	1	1
		Ha of Melia breeding orchard established	500	500
		Generation 2 of Acacia developed	2	2
		No. of technologies and good	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Increase the resilience of small holder farmers and pastoralists	practices documented		
1331103300 Kenya Gold Mercury-Free ASGM Project	Mercury free Gold Mining	No. of small-scale miners trained	1,000	1,000
1331103500 Kenya ETF Reporting Programme to UNFCCC Project	National Environmental Reporting Framework	Third GHG Inventory Third National Communications (TNC) Biennial Update Report (BUR) Biennial Transparency Report (BTR1)	1 1 1 1	1 1 1 1
1331104400 Enhancing Community Resilience & Water Security	Community Resilience	% of Community enhanced on Climate Resilience	100	100

Programme: 1010000 General Administration, Planning and Support Services

Outcome: Increased service delivery to both internal and external customers

Sub Programme: 1010010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1331000100 Headquarters Administrative Services	Administrative services	No. of policies developed No of bills presented to Cabinet	1	1

1331 State Department for Environment & Climate Change

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 1012000 Meteorological Services

Outcome: Reliable Weather and Climate information

Sub Programme: 1012010 Modernization of Meteorological Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1331001000 Meteorological Department	National weather network modernized	% modernization of meteorological services	5	5
	Weather forecast issued	No. of weather forecasts	900	900

Vote 1331 State Department for Environment & Climate Change

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1002010 National Environment Management	3,106,796,186	3,497,861,488	391,065,302
1002030 Policy & Governance in Environment Management	149,205,940	149,205,940	-
1002040 Climate Change Adaptation and Mitigation	40,000,000	40,000,000	-
1002000 Environment Management and Protection	**3,296,002,126**	**3,687,067,428**	**391,065,302**
1010010 General Administration, Planning and Support Services	522,063,797	492,063,797	(30,000,000)
1010000 General Administration, Planning and Support Services	**522,063,797**	**492,063,797**	**(30,000,000)**
1012010 Modernization of Meteorological Services	1,194,270,477	1,176,270,477	(18,000,000)
1012020 Advertent Weather Modification	48,000,000	48,000,000	-
1012000 Meteorological Services	**1,242,270,477**	**1,224,270,477**	**(18,000,000)**
1018030 Water Towers Rehabilitation and Conservation	20,000,000	20,000,000	-
1018000 Forests Development, Management and Conservation	**20,000,000**	**20,000,000**	**-**
Total Expenditure for Vote 1331 State Department for Environment & Climate Change	**5,080,336,400**	**5,423,401,702**	**343,065,302**

Vote 1331 State Department for Environment & Climate Change

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**3,335,540,214**	**3,719,456,224**	**383,916,010**
Compensation to Employees	1,274,000,000	1,226,000,000	(48,000,000)
Use of Goods and Services	479,780,214	479,780,214	-
Current Transfers to Govt. Agencies	1,572,000,000	2,003,916,010	431,916,010
Other Recurrent	9,760,000	9,760,000	-
Capital Expenditure	**1,744,796,186**	**1,703,945,478**	**(40,850,708)**
Acquisition of Non-Financial Assets	115,000,000	115,000,000	-
Capital Grants to Govt. Agencies	1,594,796,186	1,553,945,478	(40,850,708)
Other Development	35,000,000	35,000,000	-
Total Expenditure	**5,080,336,400**	**5,423,401,702**	**343,065,302**

1002010 National Environment Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,572,000,000	2,003,916,010	431,916,010
Current Transfers to Govt. Agencies	1,572,000,000	2,003,916,010	431,916,010
Capital Expenditure	1,534,796,186	1,493,945,478	(40,850,708)
Capital Grants to Govt. Agencies	1,534,796,186	1,493,945,478	(40,850,708)
Total Expenditure	**3,106,796,186**	**3,497,861,488**	**391,065,302**

1002030 Policy & Governance in Environment Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	149,205,940	149,205,940	-
Compensation to Employees	106,841,845	106,841,845	-
Use of Goods and Services	42,364,095	42,364,095	-
Total Expenditure	**149,205,940**	**149,205,940**	**-**

1002040 Climate Change Adaptation and Mitigation

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	40,000,000	40,000,000	-
Capital Grants to Govt. Agencies	40,000,000	40,000,000	-
Total Expenditure	**40,000,000**	**40,000,000**	**-**

1002000 Environment Management and Protection

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,721,205,940	2,153,121,950	431,916,010
Compensation to Employees	106,841,845	106,841,845	-
Use of Goods and Services	42,364,095	42,364,095	-
Current Transfers to Govt. Agencies	1,572,000,000	2,003,916,010	431,916,010

1002000 Environment Management and Protection

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,574,796,186	1,533,945,478	(40,850,708)
Capital Grants to Govt. Agencies	1,574,796,186	1,533,945,478	(40,850,708)
Total Expenditure	**3,296,002,126**	**3,687,067,428**	**391,065,302**

1010010 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	522,063,797	492,063,797	(30,000,000)
Compensation to Employees	283,490,380	253,490,380	(30,000,000)
Use of Goods and Services	230,573,417	230,573,417	-
Other Recurrent	8,000,000	8,000,000	-
Total Expenditure	**522,063,797**	**492,063,797**	**(30,000,000)**

1010000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	522,063,797	492,063,797	(30,000,000)
Compensation to Employees	283,490,380	253,490,380	(30,000,000)
Use of Goods and Services	230,573,417	230,573,417	-
Other Recurrent	8,000,000	8,000,000	-
Total Expenditure	**522,063,797**	**492,063,797**	**(30,000,000)**

1012010 Modernization of Meteorological Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,092,270,477	1,074,270,477	(18,000,000)
Compensation to Employees	883,667,775	865,667,775	(18,000,000)
Use of Goods and Services	206,842,702	206,842,702	-

1012010 Modernization of Meteorological Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	1,760,000	1,760,000	-
Capital Expenditure	102,000,000	102,000,000	-
Acquisition of Non-Financial Assets	102,000,000	102,000,000	-
Total Expenditure	**1,194,270,477**	**1,176,270,477**	**(18,000,000)**

1012020 Advertent Weather Modification

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	48,000,000	48,000,000	-
Acquisition of Non-Financial Assets	13,000,000	13,000,000	-
Other Development	35,000,000	35,000,000	-
Total Expenditure	**48,000,000**	**48,000,000**	**-**

1012000 Meteorological Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,092,270,477	1,074,270,477	(18,000,000)
Compensation to Employees	883,667,775	865,667,775	(18,000,000)
Use of Goods and Services	206,842,702	206,842,702	-
Other Recurrent	1,760,000	1,760,000	-
Capital Expenditure	150,000,000	150,000,000	-
Acquisition of Non-Financial Assets	115,000,000	115,000,000	-
Other Development	35,000,000	35,000,000	-
Total Expenditure	**1,242,270,477**	**1,224,270,477**	**(18,000,000)**

1018030 Water Towers Rehabilitation and Conservation

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

1018030 Water Towers Rehabilitation and Conservation

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	20,000,000	20,000,000	-
Capital Grants to Govt. Agencies	20,000,000	20,000,000	-
Total Expenditure	**20,000,000**	**20,000,000**	**-**

1018000 Forests Development, Management and Conservation

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	20,000,000	20,000,000	-
Capital Grants to Govt. Agencies	20,000,000	20,000,000	-
Total Expenditure	**20,000,000**	**20,000,000**	**-**

1332 State Department for Forestry

PART A. Vision

A leader in sustainable development and management of forest resources

PART B. Mission

To promote and facilitate good governance in the protection, restoration, conservation, development and management of forestry resources for equitable and sustainable development

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the State Department of Forestry amounts to KSh.11.8 billion in the FY 2024/25 which comprises of KSh.9.2 billion for recurrent expenditure and KSh.2.6 billion for development expenditure.

In the Supplementary Estimate No.III for the FY 2024/25, the Estimates have been revised from KSh.11.8 billion to KSh.12.2 billion comprising of KSh.9.4 billion and KSh.2.8 billion respectively reflecting an overall increase of KSh.446 million on account of additional funding.

The details of the financial changes are reflected in parts F, G, and H and the targets and performance indicators revised accordingly.

PART D. Programme Objectives

Programme	Objective
1018000 Forests Development, Management and Conservation	To develop forestry resources, research, manage and conserve forests ecosystems for sustainable development and posterity.
1025000 General Administration, Planning and Support Services	To promote good governance in management of forest resources

1332 State Department for Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 1018000 Forests Development, Management and Conservation

Outcome: Managed and conserved forest ecosystems for sustainable development and posterity.

Sub Programme: 1018010 Forests Resources Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1332000200 Kenya Forest Service	Forest Development Services	Kgs of seeds produced	5,000	5,000
		No. of KFS tree nurseries refurbished	104,000	104,000
1332101800 Green Zones Development Support Project Phase II	Forest Rehabilitation Services	Ha. of degraded forests rehabilitated	2,500	3,500
		Ha. of Bamboo forest planted	90	200
		Ha. of Commercial farm forest planted	1,400	2,500
		Tree seedlings production (Million)	46	55

Sub Programme: 1018020 Forests Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1332000300 Kenya Forestry Research Institute	Forest Research Services	No. of new research technologies	42	50
		Ha. of seed source maintained	123	130

1332 State Department for Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 1025000 General Administration, Planning and Support Services

Outcome: Good governance in the management of forestry resources

Sub Programme: 1025010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
1332000400 Headquarters Administrative Services	Financial services	No. of financial reports	4	4

Vote 1332 State Department for Forestry

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1018010 Forests Resources Conservation and Management	10,052,829,658	10,452,829,658	400,000,000
1018020 Forests Research and Development	1,561,000,000	1,611,000,000	50,000,000
1018000 Forests Development, Management and Conservation	**11,613,829,658**	**12,063,829,658**	**450,000,000**
1024010 Agroforestry Services	8,515,232	8,515,232	-
1024000 Agroforestry and Commercial Forestry Development	**8,515,232**	**8,515,232**	**-**
1025010 General Administration, Planning and Support Services	154,535,221	150,535,221	(4,000,000)
1025000 General Administration, Planning and Support Services	**154,535,221**	**150,535,221**	**(4,000,000)**
Total Expenditure for Vote 1332 State Department for Forestry	**11,776,880,111**	**12,222,880,111**	**446,000,000**

Vote 1332 State Department for Forestry

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**9,200,880,111**	**9,446,880,111**	**246,000,000**
Compensation to Employees	137,200,000	133,200,000	(4,000,000)
Use of Goods and Services	57,680,111	57,680,111	-
Current Transfers to Govt. Agencies	9,003,000,000	9,253,000,000	250,000,000
Other Recurrent	3,000,000	3,000,000	-
Capital Expenditure	**2,576,000,000**	**2,776,000,000**	**200,000,000**
Capital Grants to Govt. Agencies	2,576,000,000	2,776,000,000	200,000,000
Total Expenditure	**11,776,880,111**	**12,222,880,111**	**446,000,000**

1018010 Forests Resources Conservation and Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,476,829,658	7,676,829,658	200,000,000
Compensation to Employees	29,913,729	29,913,729	-
Use of Goods and Services	4,915,929	4,915,929	-
Current Transfers to Govt. Agencies	7,442,000,000	7,642,000,000	200,000,000
Capital Expenditure	2,576,000,000	2,776,000,000	200,000,000
Capital Grants to Govt. Agencies	2,576,000,000	2,776,000,000	200,000,000
Total Expenditure	**10,052,829,658**	**10,452,829,658**	**400,000,000**

1018020 Forests Research and Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,561,000,000	1,611,000,000	50,000,000
Current Transfers to Govt. Agencies	1,561,000,000	1,611,000,000	50,000,000
Total Expenditure	**1,561,000,000**	**1,611,000,000**	**50,000,000**

1018000 Forests Development, Management and Conservation

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,037,829,658	9,287,829,658	250,000,000
Compensation to Employees	29,913,729	29,913,729	-
Use of Goods and Services	4,915,929	4,915,929	-
Current Transfers to Govt. Agencies	9,003,000,000	9,253,000,000	250,000,000
Capital Expenditure	2,576,000,000	2,776,000,000	200,000,000
Capital Grants to Govt. Agencies	2,576,000,000	2,776,000,000	200,000,000
Total Expenditure	**11,613,829,658**	**12,063,829,658**	**450,000,000**

1024010 Agroforestry Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,515,232	8,515,232	-
Compensation to Employees	4,316,800	4,316,800	-
Use of Goods and Services	4,198,432	4,198,432	-
Total Expenditure	**8,515,232**	**8,515,232**	**-**

1024000 Agroforestry and Commercial Forestry Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,515,232	8,515,232	-
Compensation to Employees	4,316,800	4,316,800	-
Use of Goods and Services	4,198,432	4,198,432	-
Total Expenditure	**8,515,232**	**8,515,232**	**-**

1025010 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	154,535,221	150,535,221	(4,000,000)
Compensation to Employees	102,969,471	98,969,471	(4,000,000)
Use of Goods and Services	48,565,750	48,565,750	-
Other Recurrent	3,000,000	3,000,000	-
Total Expenditure	**154,535,221**	**150,535,221**	**(4,000,000)**

1025000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	154,535,221	150,535,221	(4,000,000)
Compensation to Employees	102,969,471	98,969,471	(4,000,000)
Use of Goods and Services	48,565,750	48,565,750	-

1025000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	3,000,000	3,000,000	-
Total Expenditure	**154,535,221**	**150,535,221**	**(4,000,000)**

2011 Kenya National Commission on Human Rights

PART A. Vision

A society that respects and upholds human rights and fundamental freedoms.

PART B. Mission

To protect, promote and monitor human rights in Kenya through law, policy and practice.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Kenya National Commission on Human Rights for the FY 2024/25 amounts to KSh.483.0 million for Current expenditure.

The Approved Estimates have been revised from KSh. 483.0 million to KSh. 486.0 million in the FY 2024/25 Supplementary Estimates No. III. The increase of KSh.3.0 million is on account of personnel emoluments shortfall.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0616000 Protection and Promotion of Human Rights	To deepen the culture of accountability and respect for human rights and fundamental freedoms.

2011 Kenya National Commission on Human Rights

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0616000 Protection and Promotion of Human Rights

Outcome: Improved human rights and fundamental freedoms.

Sub Programme: 0616010 Complaints, Investigations and redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2011000100 Kenya National Commission on Human Rights	Human Rights Protection, Promotion and Advisory Services	No. of cases received and processed	3,000	3,950
		No. of members of public sensitized on human rights and fundamental freedoms	250,000	250,000
		No. of duty bearers trained on human rights and fundamental freedoms	1,000	1,000
		No. of laws and policies reviewed and reports prepared	25	34
		No. of advisories reviewed and submitted to relevant policymakers	25	25
		No. of reports on state compliance with human rights standards and obligations submitted	8	12
		No. of institutions audited for compliance with Human rights	30	30

2011 Kenya National Commission on Human Rights

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

		Standards		

Vote 2011 Kenya National Commission on Human Rights

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0616010 Complaints, Investigations and redress	483,039,387	485,997,188	2,957,801
0616000 Protection and Promotion of Human Rights	**483,039,387**	**485,997,188**	**2,957,801**
Total Expenditure for Vote 2011 Kenya National Commission on Human Rights	**483,039,387**	**485,997,188**	**2,957,801**

Vote 2011 Kenya National Commission on Human Rights

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**483,039,387**	**485,997,188**	**2,957,801**
Compensation to Employees	338,930,000	341,887,801	2,957,801
Use of Goods and Services	141,709,387	141,709,387	-
Other Recurrent	2,400,000	2,400,000	-
Total Expenditure	**483,039,387**	**485,997,188**	**2,957,801**

0616010 Complaints, Investigations and redress

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	483,039,387	485,997,188	2,957,801
Compensation to Employees	338,930,000	341,887,801	2,957,801
Use of Goods and Services	141,709,387	141,709,387	-
Other Recurrent	2,400,000	2,400,000	-
Total Expenditure	**483,039,387**	**485,997,188**	**2,957,801**

0616000 Protection and Promotion of Human Rights

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	483,039,387	485,997,188	2,957,801
Compensation to Employees	338,930,000	341,887,801	2,957,801
Use of Goods and Services	141,709,387	141,709,387	-
Other Recurrent	2,400,000	2,400,000	-
Total Expenditure	**483,039,387**	**485,997,188**	**2,957,801**

2021 National Land Commission

PART A. Vision

Excellent administration and management of land for improved livelihoods and sustainable development.

PART B. Mission

To secure and manage public land and exercise oversight on use of land for the benefit of all Kenyans.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Land Commission in the FY 2024/25 is KSh. 1.96 billion for Current expenditure.

The Approved Estimates have been revised from KSh. 1.96 billion to KSh. 2.26 billion under the FY 2024/25 Supplementary No.III, reflecting an increase of KSh.297.19 million on account of additional funding to cater for salary shortfall and costs related to the settlement of historical land injustices..

Detail of the financial and performance indicators are as indicated in part E, F, G and H. It is important to note that since the additional funding did not result in additional inputs, there is no corresponding changes in the performance indicators and targets as reflected in part E.

PART D. Programme Objectives

Programme	Objective
0119000 Land Administration and Management	To facilitate equitable access and use of land for socioeconomic development and environmental sustainability.

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0119000 Land Administration and Management

Outcome: Enhanced access and use of land for socio-economic and environmental development

Sub Programme: 0119010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2021000200 Headquarters Administration Services	Capacity Enhancement Services	No. of Commissioners and staff trained in various fields	500	500

Sub Programme: 0119040 Land Disputes and Conflict Resolution

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2021001100 Settlement of Historical Land Injustices	Historical Land Injustices & Disputes Resolution Services	% of ADR/TDR land cases resolved	40	40
		No. of HLI claims investigated	200	200
		No. of HLI determinations/ Recommendations made	600	600

Vote 2021 National Land Commission

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0119010 General Administration, Planning and Support Services	1,640,860,451	1,646,547,982	5,687,531
0119020 Land Administration and Management	25,703,657	25,703,657	-
0119030 Public Land Information Management	574,595	574,595	-
0119040 Land Disputes and Conflict Resolution	291,050,195	582,550,195	291,500,000
0119000 Land Administration and Management	**1,958,188,898**	**2,255,376,429**	**297,187,531**
Total Expenditure for Vote 2021 National Land Commission	**1,958,188,898**	**2,255,376,429**	**297,187,531**

Vote 2021 National Land Commission

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,958,188,898**	**2,255,376,429**	**297,187,531**
Compensation to Employees	1,293,700,000	1,295,887,531	2,187,531
Use of Goods and Services	662,238,898	957,238,898	295,000,000
Other Recurrent	2,250,000	2,250,000	-
Total Expenditure	**1,958,188,898**	**2,255,376,429**	**297,187,531**

0119010 General Administration, Planning and Support Services

	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
Economic Classification	**KShs.**	**KShs.**	
Current Expenditure	1,640,860,451	1,646,547,982	5,687,531
Compensation to Employees	1,293,700,000	1,295,887,531	2,187,531
Use of Goods and Services	344,910,451	348,410,451	3,500,000
Other Recurrent	2,250,000	2,250,000	-
Total Expenditure	**1,640,860,451**	**1,646,547,982**	**5,687,531**

0119020 Land Administration and Management

	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
Economic Classification	**KShs.**	**KShs.**	
Current Expenditure	25,703,657	25,703,657	-
Use of Goods and Services	25,703,657	25,703,657	-
Total Expenditure	**25,703,657**	**25,703,657**	**-**

0119030 Public Land Information Management

	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
Economic Classification	**KShs.**	**KShs.**	
Current Expenditure	574,595	574,595	-
Use of Goods and Services	574,595	574,595	-
Total Expenditure	**574,595**	**574,595**	**-**

0119040 Land Disputes and Conflict Resolution

	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
Economic Classification	**KShs.**	**KShs.**	
Current Expenditure	291,050,195	582,550,195	291,500,000
Use of Goods and Services	291,050,195	582,550,195	291,500,000
Total Expenditure	**291,050,195**	**582,550,195**	**291,500,000**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0119000 Land Administration and Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,958,188,898	2,255,376,429	297,187,531
Compensation to Employees	1,293,700,000	1,295,887,531	2,187,531
Use of Goods and Services	662,238,898	957,238,898	295,000,000
Other Recurrent	2,250,000	2,250,000	-
Total Expenditure	**1,958,188,898**	**2,255,376,429**	**297,187,531**

2031 Independent Electoral and Boundaries Commission

PART A. Vision

A credible electoral management body that meets the aspiration of the people of Kenya.

PART B. Mission

To conduct transparent, efficient, and impartial elections; and undertake boundaries delimitation for equitable representation and sustainable democracy.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Independent Electoral and Boundaries Commission for the FY 2024/25 amounts to KSh.3.85 billion for Current expenditure.

The Approved Estimates have been revised from KSh.3.85 billion to KSh.3.81 billion in the FY 2024/25 Supplementary Estimates No. III. The changes are on account of vote rationalization on Personnel Emoluments and reallocation of funds to cater for induction of the new Commissioners.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0617000 Management of Electoral Processes	To deliver free, fair and credible elections
0618000 Delimitation of Electoral Boundaries	To promote equity in representation and participation in the electoral process

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0617000 Management of Electoral Processes

Outcome: Free Fair and Credible Elections

Sub Programme: 0617010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2031000100 Secretariat	Human Resource Services	% of vacancies filled	100	100
2031000500 Planning and Research Unit	Planning and Research Services	Development of IEBC Strategic Plan 2024-2029 and Election Operation Plan	1	1
2031000600 Finance Management Services	Financial Services	No. of financial statements prepared and submitted No. of documents and compliance reports	5 6	5 6
2031000900 Risk and Compliance	Financial Services	No. of Internal Audit reports generated	4	4
2031001000 Legal and Public Affairs	Electoral Management Services	% Election Petitions defended successfully No. of electoral laws reviewed	100 10	100 10
2031001100 Political Parties Liaison Office	Political Parties Liaison Services	% of cases investigated successfully	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

2031001200 Regional Election Coordination Services	Electoral Management Services	No. of newly registered voters	25,000	5,000
2031001400 Supply Chain Management Services	Compliance Services	No. of documents and compliance reports	4	4

Sub Programme: 0617020 Voter Registration and Electoral Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2031000100 Secretariat	Human Resource Management Services	% of vacancies filled in electoral positions	100	100
2031000800 Voter Registration	Voter Registration Services	No. of Inter agency meetings held on voter registration for eligilble voters	-	5

Sub Programme: 0617030 Voter Education and Partnerships

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2031000700 Voter Education	Voter Education Services	No. of voter education Foras	57	25
		% decrease in the number of rejected ballot	95	95
		No. of voter education materials developed	7	5

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0617040 Electoral Information and Communication Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2031000200 Information Communication Technology	Voter Registration System	% of voters in the electronic register	100	100
		% voters electronically identified	100	100

Programme: 0618000 Delimitation of Electoral Boundaries

Outcome: Equity in representation and participation in the electoral process

Sub Programme: 0618010 Delimitation of Electoral Boundaries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2031001300 Delimitation of Boundaries	Boundaries Delimitation Services	Number of administrative boundaries updated	47	-
		Number of polling stations Geo located	53,300	-

Vote 2031 Independent Electoral and Boundaries Commission

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0617010 General Administration Planning and Support Services	3,131,028,327	3,108,947,205	(22,081,122)
0617020 Voter Registration and Electoral Operations	219,058,180	198,866,854	(20,191,326)
0617030 Voter Education and Partnerships	36,031,511	38,399,795	2,368,284
0617040 Electoral Information and Communication Technology	425,568,084	430,541,126	4,973,042
0617000 Management of Electoral Processes	**3,811,686,102**	**3,776,754,980**	**(34,931,122)**
0618010 Delimitation of Electoral Boundaries	36,046,732	33,977,854	(2,068,878)
0618000 Delimitation of Electoral Boundaries	**36,046,732**	**33,977,854**	**(2,068,878)**
Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission	**3,847,732,834**	**3,810,732,834**	**(37,000,000)**

Vote 2031 Independent Electoral and Boundaries Commission

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**3,847,732,834**	**3,810,732,834**	**(37,000,000)**
Compensation to Employees	2,485,800,000	2,448,800,000	(37,000,000)
Use of Goods and Services	1,321,168,400	1,332,593,200	11,424,800
Other Recurrent	40,764,434	29,339,634	(11,424,800)
Total Expenditure	**3,847,732,834**	**3,810,732,834**	**(37,000,000)**

0617010 General Administration Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,131,028,327	3,108,947,205	(22,081,122)
Compensation to Employees	2,296,126,735	2,260,876,783	(35,249,952)
Use of Goods and Services	803,701,958	828,295,588	24,593,630
Other Recurrent	31,199,634	19,774,834	(11,424,800)
Total Expenditure	**3,131,028,327**	**3,108,947,205**	**(22,081,122)**

0617020 Voter Registration and Electoral Operations

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	219,058,180	198,866,854	(20,191,326)
Compensation to Employees	59,974,822	52,952,326	(7,022,496)
Use of Goods and Services	159,083,358	145,914,528	(13,168,830)
Total Expenditure	**219,058,180**	**198,866,854**	**(20,191,326)**

0617030 Voter Education and Partnerships

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	36,031,511	38,399,795	2,368,284
Compensation to Employees	26,325,003	28,693,287	2,368,284
Use of Goods and Services	9,706,508	9,706,508	-
Total Expenditure	**36,031,511**	**38,399,795**	**2,368,284**

0617040 Electoral Information and Communication Technology

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	425,568,084	430,541,126	4,973,042
Compensation to Employees	67,326,708	72,299,750	4,973,042
Use of Goods and Services	348,676,576	348,676,576	-

0617040 Electoral Information and Communication Technology

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	9,564,800	9,564,800	-
Total Expenditure	**425,568,084**	**430,541,126**	**4,973,042**

0617000 Management of Electoral Processes

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,811,686,102	3,776,754,980	(34,931,122)
Compensation to Employees	2,449,753,268	2,414,822,146	(34,931,122)
Use of Goods and Services	1,321,168,400	1,332,593,200	11,424,800
Other Recurrent	40,764,434	29,339,634	(11,424,800)
Total Expenditure	**3,811,686,102**	**3,776,754,980**	**(34,931,122)**

0618010 Delimitation of Electoral Boundaries

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	36,046,732	33,977,854	(2,068,878)
Compensation to Employees	36,046,732	33,977,854	(2,068,878)
Total Expenditure	**36,046,732**	**33,977,854**	**(2,068,878)**

0618000 Delimitation of Electoral Boundaries

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	36,046,732	33,977,854	(2,068,878)
Compensation to Employees	36,046,732	33,977,854	(2,068,878)
Total Expenditure	**36,046,732**	**33,977,854**	**(2,068,878)**

2043 Parliamentary Joint Services

PART A. Vision

A Democratic and People Centered Parliament

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of Representation,Legislation and Oversight.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Parliamentary Joint Services for the FY2024/25 amounts to KSh.7.7 comprising of Ksh.6.4 billion for Current expenditure and Ksh.1.3 bilion for Capital expenditure.

The Estimates have remained unchanged in the FY 2024/25 Supplementary Estimates No. III budget.

The programmes, planned targets and performance indicators under the vote are indicated in parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0723000 General Administration, Planning and Support Services	To enhance service delivery,staff performance and improve the working environment

2043 Parliamentary Joint Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0723000 General Administration, Planning and Support Services

Outcome: Enhanced Service delivery,staff performance and improved working environment

Sub Programme: 0723010 General Administration, Planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2043000100 Joint Services	Support Services	Number of officers trained	250	250
		Efficient service delivery	75%	75%
		No.of staff participating in sporting activities EALA	75	75

Vote 2043 Parliamentary Joint Services

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0723010 General Administration, Planning and support services	7,534,570,360	7,534,570,360	-
0723000 General Administration, Planning and Support Services	**7,534,570,360**	**7,534,570,360**	**-**
0746010 General Administration, Planning and Support Services	104,387,362	104,387,362	-
0746020 Legislative Training Research & Knowledge Management	82,533,800	82,533,800	-
0746000 Legislative Training Research & Knowledge Management	**186,921,162**	**186,921,162**	**-**
Total Expenditure for Vote 2043 Parliamentary Joint Services	**7,721,491,522**	**7,721,491,522**	**-**

Vote 2043 Parliamentary Joint Services

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**6,403,382,408**	**6,403,382,408**	**-**
Compensation to Employees	2,680,754,225	2,680,754,225	-
Use of Goods and Services	3,566,985,303	3,567,985,303	1,000,000
Other Recurrent	155,642,880	154,642,880	(1,000,000)
Capital Expenditure	**1,318,109,114**	**1,318,109,114**	**-**
Acquisition of Non-Financial Assets	1,318,109,114	1,318,109,114	-
Total Expenditure	**7,721,491,522**	**7,721,491,522**	**-**

0723010 General Administration, Planning and support services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,216,461,246	6,216,461,246	-
Compensation to Employees	2,680,754,225	2,680,754,225	-
Use of Goods and Services	3,391,564,141	3,392,564,141	1,000,000
Other Recurrent	144,142,880	143,142,880	(1,000,000)
Capital Expenditure	1,318,109,114	1,318,109,114	-
Acquisition of Non-Financial Assets	1,318,109,114	1,318,109,114	-
Total Expenditure	**7,534,570,360**	**7,534,570,360**	**-**

0723000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,216,461,246	6,216,461,246	-
Compensation to Employees	2,680,754,225	2,680,754,225	-
Use of Goods and Services	3,391,564,141	3,392,564,141	1,000,000
Other Recurrent	144,142,880	143,142,880	(1,000,000)
Capital Expenditure	1,318,109,114	1,318,109,114	-
Acquisition of Non-Financial Assets	1,318,109,114	1,318,109,114	-
Total Expenditure	**7,534,570,360**	**7,534,570,360**	**-**

0746010 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	104,387,362	104,387,362	-
Use of Goods and Services	92,887,362	92,887,362	-
Other Recurrent	11,500,000	11,500,000	-
Total Expenditure	**104,387,362**	**104,387,362**	**-**

0746020 Legislative Training Research & Knowledge Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	82,533,800	82,533,800	-
Use of Goods and Services	82,533,800	82,533,800	-
Total Expenditure	**82,533,800**	**82,533,800**	**-**

0746000 Legislative Training Research & Knowledge Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	186,921,162	186,921,162	-
Use of Goods and Services	175,421,162	175,421,162	-
Other Recurrent	11,500,000	11,500,000	-
Total Expenditure	**186,921,162**	**186,921,162**	**-**

2044 Senate

PART A. Vision

Democratic and people centred Parliament

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of legislation, representation and oversight.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Senate for the FY2024/25 amounts to KSh.7.7 billion for Current expenditure.

The Estimates have remained unchanged in the FY2024/25 Supplementary Estimates No.III budget .

The programmes, planned targets and performance indicators under the vote are indicated in parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0767000 Senate Legislation and Oversight	To strengthen the legislative capacity and oversight function of the Senate.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0767000 Senate Legislation and Oversight

Outcome: Sustainable devolution and good governance

Sub Programme: 0767010 Legislative and Procedural Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2044000200 Committee Services	Petitions	Number of Petitions	60	60
	Reports on Legislation	Number of reports	33	33
	Oversight of Counties	Number of reports	33	33

Vote 2044 Senate

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0767010 Legislative and Procedural Services	3,080,160,095	3,080,160,095	-
0767020 Legislative Support Services	173,167,500	173,167,500	-
0767000 Senate Legislation and Oversight	**3,253,327,595**	**3,253,327,595**	**-**
0768010 Senate Representation	1,840,675,806	1,840,675,806	-
0768020 Liaison and Outreach	110,953,294	110,953,294	-
0768000 Senate Representation, Liaison & Intergovernmental Relations	**1,951,629,100**	**1,951,629,100**	**-**
0769010 General Administrative Services	2,379,264,610	2,379,264,610	-
0769020 Planning and Support Services	182,586,290	182,586,290	-
0769000 General Administration Planning and Support Services	**2,561,850,900**	**2,561,850,900**	**-**
Total Expenditure for Vote 2044 Senate	**7,766,807,595**	**7,766,807,595**	**-**

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**7,766,807,595**	**7,766,807,595**	**-**
Compensation to Employees	4,109,745,601	4,109,745,601	-
Use of Goods and Services	3,498,064,057	3,498,064,057	-
Current Transfers to Govt. Agencies	47,550,000	47,550,000	-
Other Recurrent	111,447,937	111,447,937	-
Total Expenditure	**7,766,807,595**	**7,766,807,595**	**-**

0767010 Legislative and Procedural Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,080,160,095	3,080,160,095	-
Compensation to Employees	1,354,986,700	1,354,986,700	-
Use of Goods and Services	1,717,623,395	1,717,623,395	-
Current Transfers to Govt. Agencies	7,550,000	7,550,000	-
Total Expenditure	**3,080,160,095**	**3,080,160,095**	**-**

0767020 Legislative Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	173,167,500	173,167,500	-
Use of Goods and Services	173,167,500	173,167,500	-
Total Expenditure	**173,167,500**	**173,167,500**	**-**

0767000 Senate Legislation and Oversight

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,253,327,595	3,253,327,595	-
Compensation to Employees	1,354,986,700	1,354,986,700	-
Use of Goods and Services	1,890,790,895	1,890,790,895	-
Current Transfers to Govt. Agencies	7,550,000	7,550,000	-
Total Expenditure	**3,253,327,595**	**3,253,327,595**	**-**

0768010 Senate Representation

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,840,675,806	1,840,675,806	-
Compensation to Employees	956,283,167	956,283,167	-
Use of Goods and Services	849,059,492	849,059,492	-

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0768010 Senate Representation

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	35,333,147	35,333,147	-
Total Expenditure	**1,840,675,806**	**1,840,675,806**	**-**

0768020 Liaison and Outreach

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	110,953,294	110,953,294	-
Use of Goods and Services	110,953,294	110,953,294	-
Total Expenditure	**110,953,294**	**110,953,294**	**-**

0768000 Senate Representation, Liaison & Intergovernmental Relations

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,951,629,100	1,951,629,100	-
Compensation to Employees	956,283,167	956,283,167	-
Use of Goods and Services	960,012,786	960,012,786	-
Other Recurrent	35,333,147	35,333,147	-
Total Expenditure	**1,951,629,100**	**1,951,629,100**	**-**

0769010 General Administrative Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,379,264,610	2,379,264,610	-
Compensation to Employees	1,798,475,734	1,798,475,734	-
Use of Goods and Services	485,288,876	485,288,876	-
Current Transfers to Govt. Agencies	40,000,000	40,000,000	-
Other Recurrent	55,500,000	55,500,000	-
Total Expenditure	**2,379,264,610**	**2,379,264,610**	**-**

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0769020 Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	182,586,290	182,586,290	-
Use of Goods and Services	161,971,500	161,971,500	-
Other Recurrent	20,614,790	20,614,790	-
Total Expenditure	**182,586,290**	**182,586,290**	**-**

0769000 General Administration Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,561,850,900	2,561,850,900	-
Compensation to Employees	1,798,475,734	1,798,475,734	-
Use of Goods and Services	647,260,376	647,260,376	-
Current Transfers to Govt. Agencies	40,000,000	40,000,000	-
Other Recurrent	76,114,790	76,114,790	-
Total Expenditure	**2,561,850,900**	**2,561,850,900**	**-**

2051 Judicial Service Commission

PART A. Vision

A Commission of excellence in promoting independent, transparent and accountable Judiciary

PART B. Mission

To facilitate an independent and accountable Judiciary that is competent, efficient, effective and transparent in the admnistration of justice through capacity development and strategic partnerships.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Judicial Service Commission for the FY 2024/25 amounts to KSh.759.1 million for Current Expenditure.

The Approved Estimates have been revised from 759.1 million to 747.1 million in the FY 2024/25 Supplementary Estimates No. III. The changes are on account of reduction in the provision for personnel emoluments to reflect the actual requirement, reflection of Appropriations-In-Aid and reallocation of KSh.19.5 million to cater for increased investigations.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0619000 Judicial Oversight	To promote an accountable, independent, efficient, effective and transparent Judiciary.

2051 Judicial Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0619000 Judicial Oversight

Outcome: Promotion of an accountable independent Judiciary and the efficient, effective and transparent administration

Sub Programme: 0619010 Administration and Judicial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2051000200 Judicial Service Commission	Administrative Services	No. of Policies/Guidelines developed/reviewed	3	4
		No. of Judges recruited	15	0
		No. of Judicial officers recruited	50	21
		No. of Judicial Staff recruited	80	5
		% of petitions heard and determined	80	40
		% of Complaints determined	80	40
		% of Disciplinary cases determined	80	80
		No. of key stakeholder forums held	5	3
		No. of Public Outreaches	3	0
		No. of IEC materials published	7	4

2051 Judicial Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0619020 Judicial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2051000300 Kenya Judiciary Academy (KJA)	Judicial Education Services	Annual Training Calendar approved and implemented	1	1
		% of Judges trained	80	60
		% of Judicial Officers trained	80	30
		No. of Staff trained	100	40
		No. of Researches conducted	2	1

Vote 2051 Judicial Service Commission

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0619010 Administration and Judicial Services	525,934,227	515,804,981	(10,129,246)
0619020 Judicial Training	233,160,937	231,260,937	(1,900,000)
0619000 Judicial Oversight	**759,095,164**	**747,065,918**	**(12,029,246)**
Total Expenditure for Vote 2051 Judicial Service Commission	**759,095,164**	**747,065,918**	**(12,029,246)**

Vote 2051 Judicial Service Commission

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**759,095,164**	**747,065,918**	**(12,029,246)**
Compensation to Employees	277,620,000	258,090,754	(19,529,246)
Use of Goods and Services	459,575,164	465,859,164	6,284,000
Other Recurrent	21,900,000	23,116,000	1,216,000
Total Expenditure	**759,095,164**	**747,065,918**	**(12,029,246)**

0619010 Administration and Judicial Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	525,934,227	515,804,981	(10,129,246)
Compensation to Employees	189,406,701	176,277,455	(13,129,246)
Use of Goods and Services	314,627,526	316,411,526	1,784,000
Other Recurrent	21,900,000	23,116,000	1,216,000
Total Expenditure	**525,934,227**	**515,804,981**	**(10,129,246)**

0619020 Judicial Training

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	233,160,937	231,260,937	(1,900,000)
Compensation to Employees	88,213,299	81,813,299	(6,400,000)
Use of Goods and Services	144,947,638	149,447,638	4,500,000
Total Expenditure	**233,160,937**	**231,260,937**	**(1,900,000)**

0619000 Judicial Oversight

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	759,095,164	747,065,918	(12,029,246)
Compensation to Employees	277,620,000	258,090,754	(19,529,246)
Use of Goods and Services	459,575,164	465,859,164	6,284,000
Other Recurrent	21,900,000	23,116,000	1,216,000
Total Expenditure	**759,095,164**	**747,065,918**	**(12,029,246)**

2061 Commission on Revenue Allocation

PART A. Vision

No Kenyan left behind.

PART B. Mission

To make reliable recommendations on equitable revenue sharing, revenue enhancement for County Governments and prudent public financial management.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Commission on Revenue Allocation for the FY 2024/25 is KSh.358.1 million under Current expenditure.

The Approved Estimates have been revised from KSh.358.1 million to KSh.380.8 million under the FY 2024/25 Supplementary Estimates No. III. This reflects an increase of KSh.22.7 million. The changes are on account of additional Appropriations-in-Aid (AIA) to support operations and maintenance, additional funds to cater for finalization of the Fourth Formula on Revenue Sharing, reallocation of funds, and reduction in provision for personnel emoluments to reflect the actual requirement.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0737000 Inter-Governmental Transfers and Financial Matters	To formulate dependable recommendations regarding the equitable distribution of nationally raised revenues between National and County governments, thereby promoting equitable development and prosperity.

2061 Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0737000 Inter-Governmental Transfers and Financial Matters

Outcome: Attainment of Equitable Society

Sub Programme: 0737010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2061000300 General Administration and Planning	Administrative Services	No. of unqualified audit opinion obtained	3	3
		No. of reports on work environment & employee satisfaction surveys	2	2
		No. of staff trained	5	5
		No. of Commissioners and staff trained on QMS ISO9001:2015 Certification	10	10
		Quarterly M&E reports	4	4
		Replacement of Motor vehicle	1	1
		No. of Audit Committee meetings held	6	6

2061 Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0737020 Equitable Sharing of Revenues

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2061000300 General Administration and Planning	Equitably shared revenue between National and County government	Recommendation on the equitable sharing of revenue between the national and county governments	1	1
		No. of bills reviewed on revenue sharing (DoRB, CARB, CGAAB)	3	3
		No. of Memoranda on national policy documents submitted to National Government	3	3
	Equitably shared revenue among county governments	No. of stakeholder engagements to be held on equitable sharing of revenue between the national and county governments	2	2
		Report on assessment of impact of devolution on service delivery	1	1
		Technical report on the Fourth Basis	1	1
		Popular version on the Fourth Basis	1	1
		No. of stakeholder engagements held on equitable sharing of	5	8

2061 Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

		revenue		
		Publish and publicize the Fourth Basis.	1	1
		Disseminate the Fourth Basis to 47 county governments	23	23
	Policy and legislative framework on fiscal decentralization to urban areas and cities	No. of frameworks to finance cities and urban areas developed	1	1

Sub Programme: 0737030 Public Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2061000300 General Administration and Planning	County Financial Services	Annual report on recommendation on Budget ceilings	1	1
		No. of ADPs, CBs, CFSPS and Financial Statements reviewed	188	188
		Report on County Fiscal Strategy Paper Reviews	1	1
		No. of bills reviewed on financial management and financing	47	47
		Portal for access of county budgetary information and financial reports developed	1	1

2061 Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	County Financial Services	E learning platform for CBEF training developed	1	1
		No. of CBEFs monitored for effectiveness.	20	20
		Digitized CBEF monitoring system developed (%)	30	30
		County Ranking Report on County PFM and OSR ranking	1	1
		Report on fiscal responsibility	1	1
		County Revenue forecasting tool developed	1	1
		No. of County Revenue Administration assessments conducted	5	5
		No. of counties supported on revenue automation.	5	5
		No. of counties trained on OSR model laws & CRA mandate	3	3
		No. of counties trained on OSR model laws & CRA mandate	20	20
		A model tariffs and pricing policy for county governments	1	1
		Dissemination of tariff and pricing policy	5	5

2061 Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	County Financial Services	A.I.A model law for counties developed	1	1
		Study on unlocking the revenue opportunities from the Blue Economy	20	20
		Study on unlocking the revenue opportunities from wild life	1	1
		Study report on revenue potential from the natural resources in the national government.	1	1
		Report on policy and capacity gaps in natural resource revenue enhancement	3	3
		No. of counties and local communities sensitized on benefit sharing from natural resources	3	3
		No. of entities from National and County governments supported on Capacity building in Natural Resources	2	2

Vote 2061 Commission on Revenue Allocation

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0737010 General Administration and Support Services	328,323,363	330,823,363	2,500,000
0737020 Equitable Sharing of Revenues	15,878,750	35,878,750	20,000,000
0737030 Public Financial Management	11,113,125	11,313,125	200,000
0737040 Transitional Equalization	2,757,090	2,757,090	-
0737000 Inter-Governmental Transfers and Financial Matters	**358,072,328**	**380,772,328**	**22,700,000**
Total Expenditure for Vote 2061 Commission on Revenue Allocation	**358,072,328**	**380,772,328**	**22,700,000**

Vote 2061 Commission on Revenue Allocation

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**358,072,328**	**380,772,328**	**22,700,000**
Compensation to Employees	193,200,000	184,200,000	(9,000,000)
Use of Goods and Services	157,189,614	176,889,614	19,700,000
Other Recurrent	7,682,714	19,682,714	12,000,000
Total Expenditure	**358,072,328**	**380,772,328**	**22,700,000**

0737010 General Administration and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	328,323,363	330,823,363	2,500,000
Compensation to Employees	193,200,000	184,200,000	(9,000,000)
Use of Goods and Services	127,440,649	126,940,649	(500,000)
Other Recurrent	7,682,714	19,682,714	12,000,000
Total Expenditure	**328,323,363**	**330,823,363**	**2,500,000**

0737020 Equitable Sharing of Revenues

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,878,750	35,878,750	20,000,000
Use of Goods and Services	15,878,750	35,878,750	20,000,000
Total Expenditure	**15,878,750**	**35,878,750**	**20,000,000**

0737030 Public Financial Management

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,113,125	11,313,125	200,000
Use of Goods and Services	11,113,125	11,313,125	200,000
Total Expenditure	**11,113,125**	**11,313,125**	**200,000**

0737040 Transitional Equalization

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,757,090	2,757,090	-
Use of Goods and Services	2,757,090	2,757,090	-
Total Expenditure	**2,757,090**	**2,757,090**	**-**

0737000 Inter-Governmental Transfers and Financial Matters

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	358,072,328	380,772,328	22,700,000
Compensation to Employees	193,200,000	184,200,000	(9,000,000)
Use of Goods and Services	157,189,614	176,889,614	19,700,000
Other Recurrent	7,682,714	19,682,714	12,000,000
Total Expenditure	**358,072,328**	**380,772,328**	**22,700,000**

2071 Public Service Commission

PART A. Vision

A citizen-centric Public Service.

PART B. Mission

To transform the public service for efficient and effective service delivery

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for Public Service Commission for the FY 2024/25 is KSh.3.6 billion for Current expenditure.

The Approved Estimates have been revised from KSh.3.6 billion to KSh.3.7 billion in the FY2024/25 Supplementary Estimates No.III on account of additional funding to cater for purchase of Motor Vehicles. This reflects an overall increase of KSh.87 million on account of budget rationalization on personnel emoluments.

The programmes affected by the changes and the planned targets are indicated in Parts F, G and H.The outputs,performance indicators and targets have been revised accordingly.

PART D. Programme Objectives

Programme	Objective
0725000 General Administration, Planning and Support Services	To build the Commission’s internal capacity
0726000 Human Resource management and Development	To improve human resource management practices

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0725000 General Administration, Planning and Support Services

Outcome: Enhanced Commission’s Capacity

Sub Programme: 0725010 Administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2071000100 Administration	Administrative services	Strategic Plan 2024/25 - 2028/29	1	1

Programme: 0726000 Human Resource management and Development

Outcome: Improved service delivery for attainment of national development goals

Sub Programme: 0726020 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2071000400 Human Resource Management	Human resource management services	% of vacant positions in MDAs filled	100	100
		Disaggregated recruitment data as gender ratio (M: F)	50:50	50:50
		% of PWDs recruited	5	5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Human resource management services	% of discipline cases from MDAs determined	50	50

Sub Programme: 0726030 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2071000500 Human Resource Development	Human resource development services	No. of interns, recruited, inducted and deployed	3,000	3,000
		No. of Public Service human resource management policies, frameworks and guidelines	2	2

Vote 2071 Public Service Commission

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0725010 Administration	882,372,669	989,572,669	107,200,000
0725020 Board Management Service	58,090,398	58,090,398	-
0725000 General Administration, Planning and Support Services	**940,463,067**	**1,047,663,067**	**107,200,000**
0726010 Establishment and Management and Consultancy Service	65,873,871	65,873,871	-
0726020 Human Resource Management	231,972,597	221,772,597	(10,200,000)
0726030 Human Resource Development	2,072,822,808	2,062,822,808	(10,000,000)
0726000 Human Resource management and Development	**2,370,669,276**	**2,350,469,276**	**(20,200,000)**
0727010 Compliance and quality assurance	87,628,823	87,628,823	-
0727020 Ethics, Governance and National values	78,549,616	78,549,616	-
0727000 Governance and National Values	**166,178,439**	**166,178,439**	**-**
0744010 Performance and Productivity Management	57,052,851	57,052,851	-
0744000 Performance and Productivity Management	**57,052,851**	**57,052,851**	**-**
075001 Court Litigation and Regulations	27,099,721	27,099,721	-
075002 Administration of County Appeals	7,390,000	7,390,000	-
075000 Administration of Quasi-Judicial Functions	**34,489,721**	**34,489,721**	**-**
Total Expenditure for Vote 2071 Public Service Commission	**3,568,853,354**	**3,655,853,354**	**87,000,000**

Vote 2071 Public Service Commission

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**3,568,853,354**	**3,655,853,354**	**87,000,000**
Compensation to Employees	2,992,042,795	2,957,042,795	(35,000,000)
Use of Goods and Services	534,669,670	534,469,670	(200,000)
Other Recurrent	42,140,889	164,340,889	122,200,000
Total Expenditure	**3,568,853,354**	**3,655,853,354**	**87,000,000**

0725010 Administration

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	882,372,669	989,572,669	107,200,000
Compensation to Employees	565,405,012	545,405,012	(20,000,000)
Use of Goods and Services	283,026,768	288,026,768	5,000,000
Other Recurrent	33,940,889	156,140,889	122,200,000
Total Expenditure	**882,372,669**	**989,572,669**	**107,200,000**

0725020 Board Management Service

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	58,090,398	58,090,398	-
Compensation to Employees	36,720,398	36,720,398	-
Use of Goods and Services	21,370,000	21,370,000	-
Total Expenditure	**58,090,398**	**58,090,398**	**-**

0725000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	940,463,067	1,047,663,067	107,200,000
Compensation to Employees	602,125,410	582,125,410	(20,000,000)
Use of Goods and Services	304,396,768	309,396,768	5,000,000
Other Recurrent	33,940,889	156,140,889	122,200,000
Total Expenditure	**940,463,067**	**1,047,663,067**	**107,200,000**

0726010 Establishment and Management and Consultancy Service

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	65,873,871	65,873,871	-
Compensation to Employees	57,403,661	57,403,661	-

0726010 Establishment and Management and Consultancy Service

Economic Classification	FY 2024/2025 Approved Estimates	FY 2024/2025 Supplementary Estimates	FY 2024/2025 Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	8,470,210	8,470,210	-
Total Expenditure	**65,873,871**	**65,873,871**	**-**

0726020 Human Resource Management

Economic Classification	FY 2024/2025 Approved Estimates	FY 2024/2025 Supplementary Estimates	FY 2024/2025 Change in Estimates
	KShs.	KShs.	
Current Expenditure	231,972,597	221,772,597	(10,200,000)
Compensation to Employees	144,485,355	139,485,355	(5,000,000)
Use of Goods and Services	87,487,242	82,287,242	(5,200,000)
Total Expenditure	**231,972,597**	**221,772,597**	**(10,200,000)**

0726030 Human Resource Development

Economic Classification	FY 2024/2025 Approved Estimates	FY 2024/2025 Supplementary Estimates	FY 2024/2025 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,072,822,808	2,062,822,808	(10,000,000)
Compensation to Employees	1,994,895,808	1,984,895,808	(10,000,000)
Use of Goods and Services	72,927,000	72,927,000	-
Other Recurrent	5,000,000	5,000,000	-
Total Expenditure	**2,072,822,808**	**2,062,822,808**	**(10,000,000)**

0726000 Human Resource management and Development

Economic Classification	FY 2024/2025 Approved Estimates	FY 2024/2025 Supplementary Estimates	FY 2024/2025 Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,370,669,276	2,350,469,276	(20,200,000)
Compensation to Employees	2,196,784,824	2,181,784,824	(15,000,000)
Use of Goods and Services	168,884,452	163,684,452	(5,200,000)
Other Recurrent	5,000,000	5,000,000	-
Total Expenditure	**2,370,669,276**	**2,350,469,276**	**(20,200,000)**

0727010 Compliance and quality assurance

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	87,628,823	87,628,823	-
Compensation to Employees	68,194,383	68,194,383	-
Use of Goods and Services	19,434,440	19,434,440	-
Total Expenditure	**87,628,823**	**87,628,823**	**-**

0727020 Ethics, Governance and National values

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	78,549,616	78,549,616	-
Compensation to Employees	63,541,796	63,541,796	-
Use of Goods and Services	11,807,820	11,807,820	-
Other Recurrent	3,200,000	3,200,000	-
Total Expenditure	**78,549,616**	**78,549,616**	**-**

0727000 Governance and National Values

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	166,178,439	166,178,439	-
Compensation to Employees	131,736,179	131,736,179	-
Use of Goods and Services	31,242,260	31,242,260	-
Other Recurrent	3,200,000	3,200,000	-
Total Expenditure	**166,178,439**	**166,178,439**	**-**

0744010 Performance and Productivity Management

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	57,052,851	57,052,851	-
Compensation to Employees	46,316,661	46,316,661	-

0744010 Performance and Productivity Management

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	10,736,190	10,736,190	-
Total Expenditure	**57,052,851**	**57,052,851**	**-**

0744000 Performance and Productivity Management

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	57,052,851	57,052,851	-
Compensation to Employees	46,316,661	46,316,661	-
Use of Goods and Services	10,736,190	10,736,190	-
Total Expenditure	**57,052,851**	**57,052,851**	**-**

075001 Court Litigation and Regulations

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,099,721	27,099,721	-
Compensation to Employees	15,079,721	15,079,721	-
Use of Goods and Services	12,020,000	12,020,000	-
Total Expenditure	**27,099,721**	**27,099,721**	**-**

075002 Administration of County Appeals

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,390,000	7,390,000	-
Use of Goods and Services	7,390,000	7,390,000	-
Total Expenditure	**7,390,000**	**7,390,000**	**-**

075000 Administration of Quasi-Judicial Functions

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	34,489,721	34,489,721	-
Compensation to Employees	15,079,721	15,079,721	-
Use of Goods and Services	19,410,000	19,410,000	-
Total Expenditure	**34,489,721**	**34,489,721**	**-**

2091 Teachers Service Commission

PART A. Vision

A transformative teaching service for quality education.

PART B. Mission

To professionalize the teaching service for quality education and development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Teachers Service Commission during the Financial Year 2024/25 amounts to KSh.366.3 billion. This comprises of KSh.365.4 billion and KSh.834.7 million for Current and Capital expenditures respectively.

The Approved Estimates have been adjusted from KSh.366.3 billion to KSh.369.6 billion under Supplementary Estimates No.III. This comprises of KSh.368.8 billion and KSh.834.7 million for Current and Capital expenditures respectively. This reflects an increase of KSh.3.3 billion under Current expenditure due to adjustment of personnel emoluments.

The changes in the Financial Year 2024/25 Supplementary Estimates No. III are within the Teacher Resource Management, Governance and Standards and General Administration, Planning and Support Services Programmes. The details of the changes are reflected under individual Programmes and indicated under Parts E, F, G and H. The targets for the affected Programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme	Objective
0509000 Teacher Resource Management	To improve equity and efficiency in utilization of the teaching resource
0510000 Governance and Standards	To improve teaching standards in basic public education institutions.
0511000 General Administration, Planning and Support Services	To optimize human resource and productivity.

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0509000 Teacher Resource Management

Outcome: Improved quality of Education

Sub Programme: 0509010 Teacher Management- Primary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2091000200 Teacher Resource Management	Teaching Services	Number of intern teachers converted to Permanent & Pensionable employment	6,000	6,000
		Number of intern teachers recruited	2,000	2,000
		Number of teachers promoted	9,000	9,000

Sub Programme: 0509020 Teacher management - Secondary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2091000200 Teacher Resource Management	Teaching Services	Number of intern teachers converted to Permanent & Pensionable employment	40,000	40,000
		Numbers of interns recruited	18,000	18,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Teaching Services	No of teachers promoted	3,000	3,000

Programme: 0510000 Governance and Standards

Outcome: Quality learning

Sub Programme: 0510030 Teacher capacity development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2091000300 Governance and Teaching Standards	Teaching Services	Proportion of Teachers on Teacher and Professional Development (TPD) Modules	50%	50%
		Proportion of teachers re-tooled to improve pedagogical content knowledge (PCK)	15%	15%
		Number of tutors trained on Competency Based Curriculum (CBC)	1,100	1,100
		Number of teachers trained in CBC	70,000	70,000

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Teaching Services	Number of additional in-service programme developed and rolled out	2	2
		Number of cluster teams trained on alternative modes of curriculum implementation	2,000	2,000

Programme: 0511000 General Administration, Planning and Support Services

Outcome: Better access to services by all stakeholders

Sub Programme: 0511010 Policy, Planning and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2091000400 Finance Management and Procurement Services	Financial Services	Number of quarterly reports	4	4

Sub Programme: 0511030 Automation of TSC Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2091000100 Headquarters and Administrative Services	Administrative Services	Number of employee Records Digitized	30,000	30,000
		Number of computers/Laptops procured	20	20

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Administrative Services	Number of databases integrated	1	1
		Number of additional server nodes acquired	100	100
		No of systems centralized in the data warehouse	1	1

Vote 2091 Teachers Service Commission

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0509010 Teacher Management- Primary	209,142,140,339	209,142,520,339	380,000
0509020 Teacher management - Secondary	141,939,340,560	145,279,340,560	3,340,000,000
0509030 Teacher management - Tertiary	4,533,870,504	4,533,870,504	-
0509000 Teacher Resource Management	**355,615,351,403**	**358,955,731,403**	**3,340,380,000**
0510010 Quality assurance and standards	1,330,728	1,330,728	-
0510020 Teacher professional development	4,975,116	4,975,116	-
0510030 Teacher capacity development	1,198,125,986	1,158,125,986	(40,000,000)
0510000 Governance and Standards	**1,204,431,830**	**1,164,431,830**	**(40,000,000)**
0511010 Policy, Planning and Support Service	8,778,540,905	8,818,540,905	40,000,000
0511020 Field Services	203,807,355	203,807,355	-
0511030 Automation of TSC Operations	452,867,563	442,867,563	(10,000,000)
0511000 General Administration, Planning and Support Services	**9,435,215,823**	**9,465,215,823**	**30,000,000**
Total Expenditure for Vote 2091 Teachers Service Commission	**366,254,999,056**	**369,585,379,056**	**3,330,380,000**

Vote 2091 Teachers Service Commission

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**365,420,286,620**	**368,750,666,620**	**3,330,380,000**
Compensation to Employees	363,048,283,527	366,388,663,527	3,340,380,000
Use of Goods and Services	1,951,003,093	1,951,003,093	-
Other Recurrent	421,000,000	411,000,000	(10,000,000)
Capital Expenditure	**834,712,436**	**834,712,436**	**-**
Acquisition of Non-Financial Assets	39,000,000	39,000,000	-
Capital Grants to Govt. Agencies	795,712,436	795,712,436	-
Total Expenditure	**366,254,999,056**	**369,585,379,056**	**3,330,380,000**

0509010 Teacher Management- Primary

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	208,950,245,903	208,950,625,903	380,000
Compensation to Employees	208,757,512,703	208,757,892,703	380,000
Use of Goods and Services	192,733,200	192,733,200	-
Capital Expenditure	191,894,436	191,894,436	-
Capital Grants to Govt. Agencies	191,894,436	191,894,436	-
Total Expenditure	**209,142,140,339**	**209,142,520,339**	**380,000**

0509020 Teacher management - Secondary

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	141,335,522,560	144,675,522,560	3,340,000,000
Compensation to Employees	141,335,522,560	144,675,522,560	3,340,000,000
Capital Expenditure	603,818,000	603,818,000	-
Capital Grants to Govt. Agencies	603,818,000	603,818,000	-
Total Expenditure	**141,939,340,560**	**145,279,340,560**	**3,340,000,000**

0509030 Teacher management - Tertiary

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,533,870,504	4,533,870,504	-
Compensation to Employees	4,533,870,504	4,533,870,504	-
Total Expenditure	**4,533,870,504**	**4,533,870,504**	**-**

0509000 Teacher Resource Management

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	354,819,638,967	358,160,018,967	3,340,380,000
Compensation to Employees	354,626,905,767	357,967,285,767	3,340,380,000

0509000 Teacher Resource Management

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	192,733,200	192,733,200	-
Capital Expenditure	795,712,436	795,712,436	-
Capital Grants to Govt. Agencies	795,712,436	795,712,436	-
Total Expenditure	**355,615,351,403**	**358,955,731,403**	**3,340,380,000**

0510010 Quality assurance and standards

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,330,728	1,330,728	-
Use of Goods and Services	1,330,728	1,330,728	-
Total Expenditure	**1,330,728**	**1,330,728**	**-**

0510020 Teacher professional development

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,975,116	4,975,116	-
Use of Goods and Services	4,975,116	4,975,116	-
Total Expenditure	**4,975,116**	**4,975,116**	**-**

0510030 Teacher capacity development

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,198,125,986	1,158,125,986	(40,000,000)
Use of Goods and Services	1,198,125,986	1,158,125,986	(40,000,000)
Total Expenditure	**1,198,125,986**	**1,158,125,986**	**(40,000,000)**

0510000 Governance and Standards

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,204,431,830	1,164,431,830	(40,000,000)
Use of Goods and Services	1,204,431,830	1,164,431,830	(40,000,000)
Total Expenditure	**1,204,431,830**	**1,164,431,830**	**(40,000,000)**

0511010 Policy, Planning and Support Service

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,739,540,905	8,779,540,905	40,000,000
Compensation to Employees	8,421,377,760	8,421,377,760	-
Use of Goods and Services	303,663,145	343,663,145	40,000,000
Other Recurrent	14,500,000	14,500,000	-
Capital Expenditure	39,000,000	39,000,000	-
Acquisition of Non-Financial Assets	39,000,000	39,000,000	-
Total Expenditure	**8,778,540,905**	**8,818,540,905**	**40,000,000**

0511020 Field Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	203,807,355	203,807,355	-
Use of Goods and Services	203,807,355	203,807,355	-
Total Expenditure	**203,807,355**	**203,807,355**	**-**

0511030 Automation of TSC Operations

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	452,867,563	442,867,563	(10,000,000)
Use of Goods and Services	46,367,563	46,367,563	-
Other Recurrent	406,500,000	396,500,000	(10,000,000)

0511030 Automation of TSC Operations

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**452,867,563**	**442,867,563**	**(10,000,000)**

0511000 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,396,215,823	9,426,215,823	30,000,000
Compensation to Employees	8,421,377,760	8,421,377,760	-
Use of Goods and Services	553,838,063	593,838,063	40,000,000
Other Recurrent	421,000,000	411,000,000	(10,000,000)
Capital Expenditure	39,000,000	39,000,000	-
Acquisition of Non-Financial Assets	39,000,000	39,000,000	-
Total Expenditure	**9,435,215,823**	**9,465,215,823**	**30,000,000**

2101 National Police Service Commission

PART A. Vision

Dignified and professional police service.

PART B. Mission

To facilitate transformation of human resource management in the National Police Service for efficiency and effectiveness.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Police Service Commission in the FY 2024/25 is KSh.1.0 billion for Current Expenditure.

The approved Estimates have been revised from KSh.1.0 billion to KSh.1.0 billion in the FY 2024/25 Supplementary Estimates No.III, reflecting a net decrease of KSh.0.9 million. The changes are on account of review of actual requirement for Personnel Emolument to end June, 2025 and shortfall on operation and maintenance.

There are no changes in part E.

PART D. Programme Objectives

Programme	Objective
0620000 National Police Service Human Resource Management	To promote professionalism in the National Police

2101 National Police Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0620000 National Police Service Human Resource Management

Outcome: An efficient and effective National Police Service

Sub Programme: 0620010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2101000100 Headquarters Administrative Services	Human Resource Services	No of Police Officers recruited and Confirmed; Female officers not less than 1/3	5,000	5,000
		No of Minority and marginalized groups recruited	1,400	1,400
		No of Cadet Officers recruited	300	300
		% of appointments finalized	100	100
		No. of promotions processed	3,450	3,450
		No of transfer & secondment requests processed	220	220
		% of disciplinary cases adjudicated	100	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Human Resource Services	% of appeals adjudicated	100	100
		% of early retirements approved	100	100
		% implementation of the Succession management Plan	100	100

Sub Programme: 0620030 Administration and Standards Setting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2101000100 Headquarters Administrative Services	Administration Services	No of NPS compliance Audit reports	2	2
		No. of HR Module automated	2	2
		% of complaints received and processed	100	100

Sub Programme: 0620040 Counselling Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2101000100 Headquarters Administrative Services	Counselling services	% of cases identified & counseled	100	100
		No. of counseling units operationalized	1	1

Vote 2101 National Police Service Commission

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0620010 Human Resource Management	722,161,675	681,161,675	(41,000,000)
0620030 Administration and Standards Setting	151,421,720	185,449,720	34,028,000
0620040 Counselling Management Services	134,457,525	140,457,525	6,000,000
0620000 National Police Service Human Resource Management	**1,008,040,920**	**1,007,068,920**	**(972,000)**
Total Expenditure for Vote 2101 National Police Service Commission	**1,008,040,920**	**1,007,068,920**	**(972,000)**

Vote 2101 National Police Service Commission

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,008,040,920**	**1,007,068,920**	**(972,000)**
Compensation to Employees	711,460,000	670,460,000	(41,000,000)
Use of Goods and Services	283,354,985	309,354,985	26,000,000
Other Recurrent	13,225,935	27,253,935	14,028,000
Total Expenditure	**1,008,040,920**	**1,007,068,920**	**(972,000)**

0620010 Human Resource Management

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	722,161,675	681,161,675	(41,000,000)
Compensation to Employees	711,460,000	670,460,000	(41,000,000)
Use of Goods and Services	5,280,675	5,280,675	-
Other Recurrent	5,421,000	5,421,000	-
Total Expenditure	**722,161,675**	**681,161,675**	**(41,000,000)**

0620030 Administration and Standards Setting

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	151,421,720	185,449,720	34,028,000
Use of Goods and Services	143,616,785	163,616,785	20,000,000
Other Recurrent	7,804,935	21,832,935	14,028,000
Total Expenditure	**151,421,720**	**185,449,720**	**34,028,000**

0620040 Counselling Management Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	134,457,525	140,457,525	6,000,000
Use of Goods and Services	134,457,525	140,457,525	6,000,000
Total Expenditure	**134,457,525**	**140,457,525**	**6,000,000**

0620000 National Police Service Human Resource Management

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,008,040,920	1,007,068,920	(972,000)
Compensation to Employees	711,460,000	670,460,000	(41,000,000)
Use of Goods and Services	283,354,985	309,354,985	26,000,000
Other Recurrent	13,225,935	27,253,935	14,028,000

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0620000 National Police Service Human Resource Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	**1,008,040,920**	**1,007,068,920**	**(972,000)**

2111 Auditor General

PART A. Vision

Making a difference in the lives and livelihoods of the Kenyan people.

PART B. Mission

To provide audit services that impact on effective and sustainable service delivery.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Auditor General for the FY 2024/25 is KSh.8.25 billion comprising KSh.8.17 billion for Current expenditure and KSh.79.23 million for Capital expenditure.

The Approved Estimates have been revised from KSh.8.25 billion to KSh.8.23 billion under the FY 2024/25 Supplementary Estimates No. III. The overall change reflects a decrease of KSh.23.00 million. The change in Current expenditure is on account of reallocation of funds while the change in Capital expenditure is on account of reduction in donor commitment for the Institutional Support to the Office of the Auditor General Project.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0729000 Audit Services	To promote and support good governance and accountability in the public sector as the country moves towards achievement of the vision 2030.

2111 Auditor General

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0729000 Audit Services

Outcome: Promote Good Governance and Accountability in Management of Public Resources

Sub Programme: 0729020 County Governments Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2111000200 County Governments Audit	Audit Services	No. of County Government Audit Reports to be issued.	1,005	1,005

Sub Programme: 0729030 Specialized Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2111000300 Special Audits	Special Audit Services	No. of Special Audit Reports to be issued.	40	40

Sub Programme: 0729040 National Government Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2111000100 National Government Audit	Audit Services	No. of National Government Audit Reports to be issued.	904	904
2111101500 Institutional Support to Office of the Auditor	Audit Services	No. of Staff Trained	60	60

Vote 2111 Auditor General

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0729010 CDF Audits	386,018,300	386,018,300	-
0729020 County Governments Audit	1,639,264,635	1,638,159,135	(1,105,500)
0729030 Specialized Audits	558,353,880	551,959,780	(6,394,100)
0729040 National Government Audit	5,469,512,215	5,454,011,815	(15,500,400)
0729050 Education and Health Institutions Audit Services	200,750,000	200,750,000	-
0729000 Audit Services	**8,253,899,030**	**8,230,899,030**	**(23,000,000)**
Total Expenditure for Vote 2111 Auditor General	**8,253,899,030**	**8,230,899,030**	**(23,000,000)**

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025 Approved Estimates KShs.	Supplementary Estimates KShs.	Change in Estimates KShs.
Current Expenditure	**8,174,663,830**	**8,174,663,830**	**-**
Compensation to Employees	5,176,700,000	5,176,700,000	-
Use of Goods and Services	2,917,598,630	2,905,911,880	(11,686,750)
Other Recurrent	80,365,200	92,051,950	11,686,750
Capital Expenditure	**79,235,200**	**56,235,200**	**(23,000,000)**
Other Development	79,235,200	56,235,200	(23,000,000)
Total Expenditure	**8,253,899,030**	**8,230,899,030**	**(23,000,000)**

0729010 CDF Audits

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	386,018,300	386,018,300	-
Compensation to Employees	278,000,000	278,000,000	-
Use of Goods and Services	108,018,300	108,018,300	-
Total Expenditure	**386,018,300**	**386,018,300**	**-**

0729020 County Governments Audit

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,639,264,635	1,638,159,135	(1,105,500)
Compensation to Employees	1,548,699,000	1,548,699,000	-
Use of Goods and Services	90,565,635	89,460,135	(1,105,500)
Total Expenditure	**1,639,264,635**	**1,638,159,135**	**(1,105,500)**

0729030 Specialized Audits

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	558,353,880	551,959,780	(6,394,100)
Compensation to Employees	401,373,200	401,373,200	-
Use of Goods and Services	156,980,680	150,586,580	(6,394,100)
Total Expenditure	**558,353,880**	**551,959,780**	**(6,394,100)**

0729040 National Government Audit

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,390,277,015	5,397,776,615	7,499,600
Compensation to Employees	2,948,627,800	2,948,627,800	-
Use of Goods and Services	2,361,284,015	2,357,096,865	(4,187,150)
Other Recurrent	80,365,200	92,051,950	11,686,750

0729040 National Government Audit

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	79,235,200	56,235,200	(23,000,000)
Other Development	79,235,200	56,235,200	(23,000,000)
Total Expenditure	**5,469,512,215**	**5,454,011,815**	**(15,500,400)**

0729050 Education and Health Institutions Audit Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	200,750,000	200,750,000	-
Use of Goods and Services	200,750,000	200,750,000	-
Total Expenditure	**200,750,000**	**200,750,000**	**-**

0729000 Audit Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,174,663,830	8,174,663,830	-
Compensation to Employees	5,176,700,000	5,176,700,000	-
Use of Goods and Services	2,917,598,630	2,905,911,880	(11,686,750)
Other Recurrent	80,365,200	92,051,950	11,686,750
Capital Expenditure	79,235,200	56,235,200	(23,000,000)
Other Development	79,235,200	56,235,200	(23,000,000)
Total Expenditure	**8,253,899,030**	**8,230,899,030**	**(23,000,000)**

2121 Controller of Budget

PART A. Vision

A country where public funds are utilized prudently and efficiently.

PART B. Mission

To oversee the implementation of all government budgets through the timely authorisation of withdrawals from Public Funds and ensuring prudent and efficient use of public finances by monitoring, evaluating, and reporting under the law.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Controller of Budget for the FY 2024/25 is KSh.704.3 million under Current expenditure.

The Approved Estimates have been revised from KSh.704.3 million to KSh.634.3 million under the FY 2024/25 Supplementary Estimates No. III. This reflects a decrease of KSh.70 million. The changes are on account of realignment of the budget to cater for operations and maintenance, reallocation of funds, and reduction in provision for personnel emoluments to reflect the actual requirement.

The outputs, targets and financial indicators have been revised accordingly to reflect the changes in the Estimates as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0730000 Control and Management of Public finances	To promote prudent public financial management by authorizing withdrawals from Public Funds and reporting on budget implementation for National and County Governments.

2121 Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0730000 Control and Management of Public finances

Outcome: Accountability and Transparency in Public Financial Management

Sub Programme: 0730010 Authorization of withdrawal from public Funds

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2121000400 County Services	Financial Authorization Services	No. of days taken to review, and process requests for the withdrawal of funds (Consolidated Fund, Judiciary Fund, Equalization Fund, County Revenue Funds)	1	1
		No. of Public Debt requisitions reviewed, and processed per quarter	115	200
		No. of Pensions and Gratuities files processed for quality assurance per week	630	800

Sub Programme: 0730030 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2121000100 Administration Support Services	Administrative Services	Performance Report prepared and submitted	4	4
		Implementation of the Approved	20	90

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

		Human Resource Instruments (%) % Level of automation of withdrawal process of public funds (CoB Information Management System)	 20	 20

Vote 2121 Controller of Budget

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0730010 Authorization of withdrawal from public Funds	168,762,190	135,158,692	(33,603,498)
0730020 Budget implementation and Monitoring	58,506,004	58,506,004	-
0730030 General Administration Planning and Support Services	427,373,695	390,977,193	(36,396,502)
0730040 Research & Development	49,610,008	49,610,008	-
0730000 Control and Management of Public finances	**704,251,897**	**634,251,897**	**(70,000,000)**
Total Expenditure for Vote 2121 Controller of Budget	**704,251,897**	**634,251,897**	**(70,000,000)**

Vote 2121 Controller of Budget

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**704,251,897**	**634,251,897**	**(70,000,000)**
Compensation to Employees	459,689,755	389,689,755	(70,000,000)
Use of Goods and Services	209,702,526	213,832,526	4,130,000
Other Recurrent	34,859,616	30,729,616	(4,130,000)
Total Expenditure	**704,251,897**	**634,251,897**	**(70,000,000)**

0730010 Authorization of withdrawal from public Funds

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	168,762,190	135,158,692	(33,603,498)
Compensation to Employees	125,954,800	93,954,800	(32,000,000)
Use of Goods and Services	42,044,890	40,584,392	(1,460,498)
Other Recurrent	762,500	619,500	(143,000)
Total Expenditure	**168,762,190**	**135,158,692**	**(33,603,498)**

0730020 Budget implementation and Monitoring

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	58,506,004	58,506,004	-
Compensation to Employees	54,807,134	54,807,134	-
Use of Goods and Services	3,698,870	3,698,870	-
Total Expenditure	**58,506,004**	**58,506,004**	**-**

0730030 General Administration Planning and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	427,373,695	390,977,193	(36,396,502)
Compensation to Employees	257,233,513	219,233,513	(38,000,000)
Use of Goods and Services	136,043,066	141,633,564	5,590,498
Other Recurrent	34,097,116	30,110,116	(3,987,000)
Total Expenditure	**427,373,695**	**390,977,193**	**(36,396,502)**

0730040 Research & Development

Economic Classification	FY 2024/2025 Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	49,610,008	49,610,008	-
Compensation to Employees	21,694,308	21,694,308	-

0730040 Research & Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	27,915,700	27,915,700	-
Total Expenditure	**49,610,008**	**49,610,008**	**-**

0730000 Control and Management of Public finances

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	704,251,897	634,251,897	(70,000,000)
Compensation to Employees	459,689,755	389,689,755	(70,000,000)
Use of Goods and Services	209,702,526	213,832,526	4,130,000
Other Recurrent	34,859,616	30,729,616	(4,130,000)
Total Expenditure	**704,251,897**	**634,251,897**	**(70,000,000)**

2131 Commission on Administrative Justice

PART A. Vision

A society that upholds administrative justice and has access to government-held information.

PART B. Mission

To enforce administrative justice and access to information in Kenya through complaints resolution and public education for efficient and effective service delivery.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Commission on Administrative Justice for the FY 2024/25 amounts to KSh.639.8 million.

The Approved Estimates have been revised from KSh.639.8 million to KSh.628.7 million in the FY 2024/25 Supplementary Estimates No. III. This is on account of reduction of personnel emoluments by KSh.11.1 million to reflect actual requirement for the year ending June, 2025.

The outputs and targets are reflected on Part E, while financials are on Parts F, G and H.

PART D. Programme Objectives

Programme	Objective
0731000 Promotion of Administrative Justice	To enforce administrative justice and access to information for efficient and effective service delivery

2131 Commission on Administrative Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0731000 Promotion of Administrative Justice

Outcome: Effective Public Service Delivery and Accountability

Sub Programme: 0731020 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2131000100 Headquarters Administrative Services	Administrative Services	Number of Statutory reports.	3	3
		Number of additional regional offices and Ombudsman Huduma Centre service delivery points	1	1
		Number of persons sensitized. (Millions)	1	1.5

Sub Programme: 0731030 Administrative Justice Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2131000100 Headquarters Administrative Services	Administrative Justice Services	Percentage of complaints resolved.	100	100
		Number of compliant MDACs.	360	360
		Number of advisory opinions issued	3	3

2131 Commission on Administrative Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Sub Programme: 0731040 Access to Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2131000100 Headquarters Administrative Services	Oversee and enforce access to information	Number of policy guidelines on ATI developed.	2	2
		Percentage of applications for review on request for information determined.	100	100
		Annual Report on State Of Open governance in the public sector	1	1

Vote 2131 Commission on Administrative Justice

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0731020 General Administration and Support Services	605,695,643	596,190,875	(9,504,768)
0731030 Administrative Justice Services	13,556,142	12,751,062	(805,080)
0731040 Access to Information Services	20,569,357	19,752,907	(816,450)
0731000 Promotion of Administrative Justice	**639,821,142**	**628,694,844**	**(11,126,298)**
Total Expenditure for Vote 2131 Commission on Administrative Justice	**639,821,142**	**628,694,844**	**(11,126,298)**

Vote 2131 Commission on Administrative Justice

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**639,821,142**	**628,694,844**	**(11,126,298)**
Compensation to Employees	457,100,000	445,973,702	(11,126,298)
Use of Goods and Services	166,971,142	167,521,142	550,000
Other Recurrent	15,750,000	15,200,000	(550,000)
Total Expenditure	**639,821,142**	**628,694,844**	**(11,126,298)**

0731020 General Administration and Support Services

Economic Classification	FY 2024/2025 Approved Estimates	FY 2024/2025 Supplementary Estimates	FY 2024/2025 Change in Estimates
	KShs.	KShs.	
Current Expenditure	605,695,643	596,190,875	(9,504,768)
Compensation to Employees	457,100,000	445,973,702	(11,126,298)
Use of Goods and Services	138,555,767	140,177,297	1,621,530
Other Recurrent	10,039,876	10,039,876	-
Total Expenditure	**605,695,643**	**596,190,875**	**(9,504,768)**

0731030 Administrative Justice Services

Economic Classification	FY 2024/2025 Approved Estimates	FY 2024/2025 Supplementary Estimates	FY 2024/2025 Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,556,142	12,751,062	(805,080)
Use of Goods and Services	9,761,152	9,506,072	(255,080)
Other Recurrent	3,794,990	3,244,990	(550,000)
Total Expenditure	**13,556,142**	**12,751,062**	**(805,080)**

0731040 Access to Information Services

Economic Classification	FY 2024/2025 Approved Estimates	FY 2024/2025 Supplementary Estimates	FY 2024/2025 Change in Estimates
	KShs.	KShs.	
Current Expenditure	20,569,357	19,752,907	(816,450)
Use of Goods and Services	18,654,223	17,837,773	(816,450)
Other Recurrent	1,915,134	1,915,134	-
Total Expenditure	**20,569,357**	**19,752,907**	**(816,450)**

0731000 Promotion of Administrative Justice

Economic Classification	FY 2024/2025 Approved Estimates	FY 2024/2025 Supplementary Estimates	FY 2024/2025 Change in Estimates
	KShs.	KShs.	
Current Expenditure	639,821,142	628,694,844	(11,126,298)
Compensation to Employees	457,100,000	445,973,702	(11,126,298)
Use of Goods and Services	166,971,142	167,521,142	550,000

0731000 Promotion of Administrative Justice

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	15,750,000	15,200,000	(550,000)
Total Expenditure	**639,821,142**	**628,694,844**	**(11,126,298)**

2151 Independent Policing Oversight Authority

PART A. Vision

A transformative civilian oversight Authority that promotes public trust and confidence in the National Police Service.

PART B. Mission

To conduct independent and impartial investigations, inspections, audits and monitoring of the National Police Service to enhance professionalism and discipline of the service.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Independent Policing Oversight Authority for FY2024/25 is KSh.1.1 billion for Current expenditure.

The Approved Estimates of KSh.1.1 billion has been revised to KSh.1.1 billion. This reflects a reduction of KSh.7.0 million on account of actual personnel emolument requirement up to end June, 2025. Other changes are on account of reallocation of funds under the supplementary estimates III.

The planned outputs and targets have been maintained.

PART D. Programme Objectives

Programme	Objective
0622000 Policing Oversight Services	To promote public trust and confidence in the National Police Service.

2151 Independent Policing Oversight Authority

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

Programme: 0622000 Policing Oversight Services

Outcome: Build public confidence and trust in policing

Sub Programme: 0622010 Policing Oversight Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/2025	Revised 2024/2025 Targets
2151000100 Headquarters	Complaints processes services	Percentage of complaints received and cleared within time	100	100
	Case monitoring and review services	Percentage of cases in the Internal Affairs Unit (IAU) of the NPS monitored	100	100
	Investigation Services	Number of targeted investigations finalized	720	720
		Percentage of completed investigations files submitted to ODPP in time.	100	100
	Inspections and monitoring services	Number of police premises inspected	635	635
		Number of police operations monitored	70	70
	Decentralized services	Number of Huduma centers with IPOA services	10	10
	Thematic and National surveys on services by police conducted	Number of surveys conducted	3	3

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025

	Enhanced awareness on IPOA mandate	Number of outreach activities conducted	50	50

Vote 2151 Independent Policing Oversight Authority

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0622010 Policing Oversight Services	1,108,640,481	1,101,618,712	(7,021,769)
0622000 Policing Oversight Services	**1,108,640,481**	**1,101,618,712**	**(7,021,769)**
Total Expenditure for Vote 2151 Independent Policing Oversight Authority	**1,108,640,481**	**1,101,618,712**	**(7,021,769)**

Vote 2151 Independent Policing Oversight Authority

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	**1,108,640,481**	**1,101,618,712**	**(7,021,769)**
Compensation to Employees	804,709,298	797,687,529	(7,021,769)
Use of Goods and Services	286,549,565	286,549,565	-
Other Recurrent	17,381,618	17,381,618	-
Total Expenditure	**1,108,640,481**	**1,101,618,712**	**(7,021,769)**

0622010 Policing Oversight Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,108,640,481	1,101,618,712	(7,021,769)
Compensation to Employees	804,709,298	797,687,529	(7,021,769)
Use of Goods and Services	286,549,565	286,549,565	-
Other Recurrent	17,381,618	17,381,618	-
Total Expenditure	**1,108,640,481**	**1,101,618,712**	**(7,021,769)**

0622000 Policing Oversight Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,108,640,481	1,101,618,712	(7,021,769)
Compensation to Employees	804,709,298	797,687,529	(7,021,769)
Use of Goods and Services	286,549,565	286,549,565	-
Other Recurrent	17,381,618	17,381,618	-
Total Expenditure	**1,108,640,481**	**1,101,618,712**	**(7,021,769)**

CONSOLIDATED FUND SERVICES

			ESTIMATES 2024/2025	REVISED I 2024/2025	REVISED II 2024/2025	REVISED III 2024/2025	ESTIMATES 2025/2026	ESTIMATES 2026/2027	ESTIMATES 2027/2028	ESTIMATES 2028/2029
PUBLIC DEBT										
			Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	INTEREST									
2420000	Interest - Internal		749,970,057,120	749,970,057,120	767,243,876,294	768,485,233,634	851,421,395,591	879,416,981,228	899,408,508,645	932,106,734,473
2410100	Interest- External		259,907,313,682	259,907,313,682	228,522,635,418	228,371,610,578	246,268,214,714	232,976,994,242	235,565,883,981	216,517,841,300
	Sub - Total	Kshs	1,009,877,370,802	1,009,877,370,802	995,766,511,713	996,856,844,211	1,097,689,610,305	1,112,393,975,470	1,134,974,392,626	1,148,624,575,773
	REDEMPTION									
5210000	Redemption - Internal		603,005,843,691	569,892,943,691	569,892,943,691	383,392,943,691	463,510,480,597	735,240,186,498	647,857,004,000	710,030,175,000
5210600	Redemption - External		330,710,651,253	330,710,651,253	476,402,087,842	361,535,784,592	340,189,856,116	323,783,159,795	488,614,721,870	463,824,826,443
	Sub - Total	Kshs	933,716,494,944	900,603,594,944	1,046,295,031,533	744,928,728,283	803,700,336,713	1,059,023,346,293	1,136,471,725,870	1,173,855,001,443
	Total: INTEREST & REDEMPTION	Kshs	1,943,593,865,746	1,910,480,965,746	2,042,061,543,246	1,741,785,572,494	1,901,389,947,018	2,171,417,321,763	2,271,446,118,496	2,322,479,577,216
PENSIONS, SALARIES & ALLOWANCES AND OTHERS										
2710100	Pensions		199,366,132,379	223,146,773,734	223,146,773,734	223,146,773,734	234,898,447,748	241,937,772,896	250,474,277,799	256,886,297,848
2110000	Salaries and Allowances		4,209,674,431	4,156,674,431	4,081,066,902	4,081,066,902	4,665,706,399	4,554,670,992	4,603,107,918	4,498,676,709
5220200	Miscellaneous Services		53,000,000	53,000,000	56,000,000	56,000,000	71,000,000	71,000,000	71,000,000	71,000,000
5210600	Guaranteed Debt		-	-	19,685,136,690	19,685,136,690	-	-	-	
2620100	Subscriptions to International Organizations		-	-		-	-	-	-	
	Sub-Total	Kshs	203,628,806,809	227,356,448,164	246,968,977,325	246,968,977,325	239,635,154,147	246,563,443,888	255,148,385,716	261,455,974,557
GRAND TOTAL		Kshs	2,147,222,672,555	2,137,837,413,910	2,289,030,520,571	1,988,754,549,819	2,141,025,101,165	2,417,980,765,651	2,526,594,504,212	2,583,935,551,773

CONSOLIDATED FUND SERVICES

(1) R50 - PUBLIC DEBT

ITEM	DESCRIPTION	PRINTED ESTIMATES 2024/2025 Kshs	REVISED I ESTIMATES 2024/2025 Kshs	REVISED II ESTIMATES 2024/2025 Kshs	REVISED III ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs	PRINTED ESTIMATES 2027/2028 Kshs	PRINTED ESTIMATES 2028/2029 Kshs
	501 PUBLIC DEBT - INTEREST								
2410100	External Debt Interest	259,907,313,682	259,907,313,682	228,522,635,418	228,371,610,578	246,268,214,714	232,976,994,242	235,565,883,981	216,517,841,300
2420000	Internal Debt Interest- Bonds and Bills	749,970,057,120	749,970,057,120	767,243,876,294	768,485,233,634	851,421,395,591	879,416,981,228	899,408,508,645	932,106,734,473
	Sub - Total Kshs	1,009,877,370,802	1,009,877,370,802	995,766,511,713	996,856,844,211	1,097,689,610,305	1,112,393,975,470	1,134,974,392,626	1,148,624,575,773
5210000	Internal Debt Redemption	603,005,843,691	569,892,943,691	569,892,943,691	383,392,943,691	463,510,480,597	735,240,186,498	647,857,004,000	710,030,175,000
5210600	External Debt Redemption	330,710,651,253	330,710,651,253	476,402,087,842	361,535,784,592	340,189,856,116	323,783,159,795	488,614,721,870	463,824,826,443
	Sub - Total Kshs	933,716,494,944	900,603,594,944	1,046,295,031,533	744,928,728,283	803,700,336,713	1,059,023,346,293	1,136,471,725,870	1,173,855,001,443
	TOTAL R50 - PUBLIC DEBT Kshs	1,943,593,865,746	1,910,480,965,746	2,042,061,543,246	1,741,785,572,494	1,901,389,947,018	2,171,417,321,763	2,271,446,118,496	2,322,479,577,216

CONSOLIDATED FUND SERVICES							
(1) R50 PUBLIC DEBT							
242000 - INTEREST ON INTERNAL DEBT							
SUB-HEAD	**ITEM**	**DESCRIPTION**	**REVISED II ESTIMATES 2024/25 Kshs**	**REVISED III ESTIMATES 2024/25 Kshs**	**PRINTED ESTIMATES 2025/26 Kshs**	**PRINTED ESTIMATES 2026/27 Kshs**	**PRINTED ESTIMATES 2027/28 Kshs**	**PRINTED ESTIMATES 2028/29 Kshs**
OTHER LOANS:								
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	600,262,671	600,262,671	583,612,671	566,962,671	550,312,671	535,124,760
002000403	2420102	Tax Reserve Certificate						
002000407	2420102	Short Term Borrowing (T. Bills Interest)	88,179,301,215	88,179,301,215	90,216,223,129	90,216,223,129	90,216,223,129	90,216,223,129
002000404	2420102	Miscellaneous (Advertising)			-	-	-	-
002000405	2420102	SDR- Allocation Charges			-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	9,373,340,625	9,373,340,625	12,830,512,500	12,830,512,500	12,830,512,500	12,830,512,500
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
		SUB - TOTAL	**101,152,904,511**	**101,152,904,511**	**106,630,348,300**	**106,613,698,300**	**106,597,048,300**	**106,581,860,389**
		TOTAL INTEREST ON BONDS & OTHER LOANS	**767,243,876,294**	**768,485,233,634**	**851,421,395,591**	**879,416,981,228**	**899,408,508,645**	**932,106,734,473**
	2420000	**GRAND TOTAL INTERNAL DEBT - INTEREST**	**767,243,876,294**	**768,485,233,634**	**851,421,395,591**	**879,416,981,228**	**899,408,508,645**	**932,106,734,473**

		242000 - INTEREST ON INTERNAL DEBT								
SUB-HEAD	**DESCRIPTION**				**REVISED II ESTIMATES**	**REVISED III ESTIMATES**	**PRINTED ESTIMATES**	**PRINTED ESTIMATES**	**PRINTED ESTIMATES**	**PRINTED ESTIMATES**
					2024/25	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
TREASURY BONDS :	**ISSUE No.**	**PRINCIPAL**	**DUE YR.**	**TENOR**	**Kshs**	**Kshs**	**Kshs**	**Kshs**		
002000204	FXD1/2019/5	65,359,500,000.00	2024/02	5YRS						
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS						
002000204	FXD2/2019/5	39,201,400,000.00	2024/05	5YRS						
002000212	FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	1,997,028,125.00	1,997,028,125.00				
002000204	FXD3/2019/5	44,830,500,000.00	2024/12	5YRS	2,575,960,530.00	2,575,960,530.00				
002000212	FXD1/2010/15	27,693,900,000.00	2025/03	15YRS	2,838,624,750.00	2,838,624,750.00				
`002000220	FXD1/2022/03	60,605,750,000.00	2025/04	3YRS	6,665,076,373.00	6,665,076,373.00				
002000204	FXD1/2020/5	104,518,700,000.00	2025/05	5YRS	10,158,354,813.75	10,158,354,813.75				
002000203	FXD1/2023/2	94,638,050,000.00	2025/08	2YRS	16,062,253,760.15	16,062,253,760.15	8,031,126,880.08			
002000212	FXD2/2010/15	25,199,800,000.00	2025/12	15YRS	2,267,982,000.00	2,267,982,000.00	1,133,991,000.00			
002000217	FXD1/2023/003	76,537,950,000.00	2026/05	3YRS	10,889,819,526.00	10,889,819,526.00	10,889,819,526.00			
002000209	FXD1/2016/10	103,380,700,000.00	2026/08	10YRS	13,375,419,657.75	13,375,419,657.75	15,547,423,473.00	7,773,711,736.50		
002000204	FXD1/2021/05	66,075,850,000.00	2026/11	5YRS	7,451,373,604.50	7,451,373,604.50	7,451,373,604.50	3,725,686,802.25		
`002000220	FXD1/2024/03	91,555,150,000.00	2027/01	3YRS	16,832,780,548.10	16,832,780,548.10	16,832,780,548.10	16,832,780,548.10		
002000209	FXD1/2017/10	65,974,900,000.00	2027/07	10YRS	8,554,305,534.00	8,554,305,534.00	8,554,305,534.00	8,554,305,534.00	4,277,152,767.00	
002000212	FXD1/2012/15	90,939,900,000.00	2027/09	15YRS	10,003,389,000.00	10,003,389,000.00	10,003,389,000.00	10,003,389,000.00	5,001,694,500.00	
002000212	FXD1/2013/15	82,473,250,000.00	2028/02	15YRS	9,278,240,625.00	9,278,240,625.00	9,278,240,625.00	9,278,240,625.00	9,278,240,625.00	
002000212	FXD2/2013/15	70,859,750,000.00	2028/04	15YRS	8,503,170,000.00	8,503,170,000.00	8,503,170,000.00	8,503,170,000.00	8,503,170,000.00	
002000213	FXD1/2008/20	58,844,600,000.00	2028/06	15YRS	8,091,132,500.00	8,091,132,500.00	8,091,132,500.00	8,091,132,500.00	8,091,132,500.00	
002000204	FXD1/2023/5	144,534,300,000.00	2028/07	5YRS	24,345,357,492.00	24,345,357,492.00	24,345,357,492.00	24,345,357,492.00	24,345,357,492.00	12,172,678,746.00
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,148,562,356.00	5,148,562,356.00	5,148,175,094.00	5,148,175,094.00	5,148,175,094.00	2,574,087,547.00
002000209	FDX2/2018/10	63,820,200,000.00	2028/12	10YRS	7,978,801,404.00	7,978,801,404.00	7,978,801,404.00	7,978,801,404.00	7,978,801,404.00	3,989,400,702.00
002000209	FXD1/2019/10	67,524,850,001.00	2029/02	10YRS	8,398,740,843.00	8,398,740,843.00	8,398,740,843.00	8,398,740,843.00	8,398,740,843.00	8,398,740,843.00
002000209	FXD3/2019/10	68,743,450,000.00	2029/08	10YRS	7,917,183,136.50	7,917,183,136.50	7,917,183,136.50	7,917,183,136.50	7,917,183,136.50	7,917,183,136.50
002000209	FXD4/2019/10	89,972,850,000.00	2029/11	10YRS	11,048,665,980.00	11,048,665,980.00	11,048,665,980.00	11,048,665,980.00	11,048,665,980.00	11,048,665,980.00
002000209	FXD2/2019/10	60,725,300,000.00	2029/04	10YRS	7,469,211,900.00	7,469,211,900.00	7,469,211,900.00	7,469,211,900.00	7,469,211,900.00	7,469,211,900.00
002000213	FXD1/2011/20	37,029,400,000.00	2031/05	20YRS	3,702,940,000.00	3,702,940,000.00	3,702,940,000.00	3,702,940,000.00	3,702,940,000.00	3,702,940,000.00
002000209	FXD1/2022/10	80,901,700,000.00	2032/05	10YRS	10,913,639,330.00	10,913,639,330.00	13,638,133,690.00	10,913,639,330.00	10,913,639,330.00	10,913,639,330.00
002000213	FXD1/2012/20	87,285,650,000.00	2032/11	20YRS	10,474,278,000.00	10,474,278,000.00	10,474,278,000.00	10,474,278,000.00	10,474,278,000.00	10,474,278,000.00
002000209	FXD1/2023/10	77,177,750,000.00	2033/01	10YRS	7,593,398,298.00	7,593,398,298.00	10,921,423,402.50	10,921,423,402.50	10,921,423,402.50	10,921,423,402.50
002000212	FXD1/2018/15	101,999,800,000.00	2033/05	15YRS	11,280,729,212.50	11,280,729,212.50	12,902,974,700.00	12,902,974,700.00	12,902,974,700.00	12,902,974,700.00
002000212	FXD2/2018/15	33,411,700,000.00	2033/10	15YRS	4,259,991,750.00	4,259,991,750.00	4,259,991,750.00	4,259,991,750.00	4,259,991,750.00	4,259,991,750.00
002000212	FXD1/2019/15	79,096,850,000.00	2034/01	15YRS	10,169,482,004.50	10,169,482,004.50	10,169,482,004.50	10,169,482,004.50	10,169,482,004.50	10,169,482,004.50
002000209	FXD1/2024/10	124,539,400,000.00	2034/03	10YRS	13,317,708,000.00	13,317,708,000.00	21,030,800,000.00	19,926,304,000.00	19,926,304,000.00	19,926,304,000.00
002000212	FXD2/2019/15	81,644,750,000.00	2034/04	15YRS	10,396,642,465.00	10,396,642,465.00	10,396,642,465.00	10,396,642,465.00	10,396,642,465.00	10,396,642,465.00
002000212	FXD3/2019/15	53,919,800,000.00	2034/07	15YRS	6,653,703,320.00	6,653,703,320.00	6,653,703,320.00	6,653,703,320.00	6,653,703,320.00	6,653,703,320.00
002000212	FXD1/2020/15	73,156,300,000.00	2035/02	15YRS	9,331,817,628.00	9,331,817,628.00	9,331,817,628.00	9,331,817,628.00	9,331,817,628.00	9,331,817,628.00
002000214	FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250.00	2,271,656,250.00	2,271,656,250.00	2,271,656,250.00	2,271,656,250.00	2,271,656,250.00
002000213	FXD1/2016/20	21,972,900,000.00	2036/09	20YRS	2,431,387,000.00	2,431,387,000.00	3,076,206,000.00	3,076,206,000.00	3,076,206,000.00	3,076,206,000.00
002000212	FXD1/2022/15	85,929,150,000.00	2037/04	15YRS	10,755,336,313.50	11,996,693,653.00	11,980,242,093.00	11,980,242,093.00	11,980,242,093.00	11,980,242,093.00
002000213	FXD1/2018/20	115,257,300,000.00	2038/03	20YRS	13,845,011,400.00	13,845,011,400.00	15,213,963,600.00	15,213,963,600.00	15,213,963,600.00	15,213,963,600.00
002000213	FXD2/2018/20	89,198,600,000.00	2038/07	20YRS	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00	11,774,215,200.00
002000213	FXD1/2019/20	83,350,000,000.00	2039/03	20YRS	10,729,645,500.00	10,729,645,500.00	10,729,645,500.00	10,729,645,500.00	10,729,645,500.00	10,729,645,500.00
002000215	SDB1/2011/30	28,144,700,000.00	2041/01	30YRS	3,377,364,000.00	3,377,364,000.00	3,377,364,000.00	3,377,364,000.00	3,377,364,000.00	3,377,364,000.00
002000213	FXD1/2021/20	75,984,000,000.00	2041/07	20YRS	10,215,288,960.00	10,215,288,960.00	10,215,288,960.00	10,215,288,960.00	10,215,288,960.00	10,215,288,960.00
002000214	FXD1/2018/25	130,537,600,000.00	2043/05	25YRS	12,639,777,800.00	12,639,777,800.00	17,492,038,400.00	17,492,038,400.00	17,492,038,400.00	17,492,038,400.00
002000214	FXD1/2021/25	90,490,000,000.00	2046/04	25YRS	12,599,827,600.00	12,599,827,600.00	12,599,827,600.00	12,599,827,600.00	12,599,827,600.00	12,599,827,600.00
002000214	FXD1/2022/25	47,845,450,000.00	2047/09	25YRS	4,867,828,313.00	4,867,828,313.00	6,788,312,446.00	6,788,312,446.00	6,788,312,446.00	6,788,312,446.00
002000206	IFB1/2017/7	21,262,250,000.00	2024/11	7YRS	1,328,890,625.00	1,328,890,625.00				
002000208	IFB1/2015/9	8,506,500,000.00	2024/12	9YRS	467,857,500.00	467,857,500.00	-	-		
002000208	IFB1/2016/9	19,925,793,691.00	2025/05	9YRS	2,134,792,961.38	2,134,792,961.38	-	-		
002000207	IFB1/2013/12	16,060,205,597.00	2025/09	12YRS	1,766,622,615.67	1,766,622,615.67	883,311,307.84	-		
002000205	IFB1/2020/6	10,252,000,000.00	2026/05	6YRS	1,045,704,000.00	1,045,704,000.00	522,852,000.00	-		
002000206	IFB1/2023/7	213,251,600,000.00	2026/07	7YRS	33,772,655,892.00	33,772,655,892.00	33,772,655,892.00	30,395,390,302.80	22,965,406,006.56	18,912,687,299.52

		242000 - INTEREST ON INTERNAL DEBT								
SUB-HEAD	**DESCRIPTION**				**REVISED II ESTIMATES**	**REVISED III ESTIMATES**	**PRINTED ESTIMATES**	**PRINTED ESTIMATES**	**PRINTED ESTIMATES**	**PRINTED ESTIMATES**
					2024/25	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
TREASURY BONDS :	**ISSUE No.**	**PRINCIPAL**	**DUE YR.**	**TENOR**	**Kshs**	**Kshs**	**Kshs**	**Kshs**		
002000211	IFB1/2014/12	16,631,479,847.00	2026/10	12YRS	1,829,462,783.17	1,829,462,783.17	1,829,462,783.17	914,731,391.59	-	-
002000211	IFB1/2015/12	12,180,650,000.00	2027/03	12YRS	1,339,871,500.00	1,339,871,500.00	1,339,871,500.00	1,339,871,500.00	-	-
002000205	IFB1/2022/6	59,424,350,000.00	2028/11	6YRS	7,852,927,852.50	7,852,927,852.50	5,889,695,889.38	3,926,463,926.25	3,926,463,926.25	1,963,231,963.13
002000209	IFB1/2017/12	6,249,550,000.00	2029/02	12 YRS	781,193,750.00	781,193,750.00	781,193,750.00	781,193,750.00	781,193,750.00	781,193,750.00
002000208	IFB1/2020/09	78,973,600,000.00	2029/04	9YRS	8,568,635,600.00	8,568,635,600.00	4,284,317,800.00	4,284,317,800.00	4,284,317,800.00	4,284,317,800.00
002000205	IFB 1/2023/6.5	186,925,000,000.00	2030/05	6.5YRS	31,192,387,868.69	31,192,387,868.69	33,520,699,475.00	33,520,699,475.00	16,760,349,737.50	16,760,349,737.50
002000210	IFB 1/2020/11	80,249,600,000.00	2031/08	11YRS	8,747,206,400.00	8,747,206,400.00	8,747,206,400.00	6,560,404,800.00	4,373,603,200.00	4,373,603,200.00
`002000224	IFB1/2021/21	106,742,200,000.00	2031/09	21YRS	13,595,754,014.00	13,595,754,014.00	13,595,754,014.00	13,595,754,014.00	13,595,754,014.00	13,595,754,014.00
002000212	IFB1/2016/15	30,004,700,000.00	2031/10	15YRS	3,600,564,000.00	3,600,564,000.00	3,600,564,000.00	3,000,476,000.94	2,400,388,001.88	2,400,388,001.88
002000207	IFB 2024/8.5	240,334,850,000.00	2032/08	8.5YRS	44,236,032,491.00	44,236,032,491.00	44,236,032,491.00	44,236,032,491.00	35,388,825,992.80	35,388,825,992.80
002000212	IFB1/2018/15	41,184,800,000.00	2033/01	15YRS	5,148,100,000.00	5,148,100,000.00	5,148,100,000.00	5,148,100,000.00	5,148,100,000.00	3,088,860,000.00
`002000226	IFB1/2023/17	185,235,400,000.00	2033/02	17YRS	20,744,435,914.13	20,744,435,914.13	25,407,523,266.13	26,672,045,246.00	26,672,045,246.00	26,672,045,246.00
002000221	IFB1/2019/16	71,028,550,000.00	2035/10	16YRS	8,345,854,625.00	8,345,854,625.00	8,345,854,625.00	8,345,854,625.00	8,345,854,625.00	8,345,854,625.00
`002000225	IFB1/2022/14	159,470,050,000.00	2036/10	14YRS	17,682,349,618.50	17,682,349,618.50	22,226,935,569.00	22,226,935,569.00	22,226,935,569.00	22,226,935,569.00
`002000221	IFB1/2021/16	80,958,350,000.00	2037/01	16YRS	9,923,064,959.50	9,923,064,959.50	9,923,064,959.50	9,923,064,959.50	9,923,064,959.50	9,923,064,959.50
002000213	IFB1/2018/20	36,787,300,000.00	2038/10	20YRS	4,396,082,350.00	4,396,082,350.00	4,396,082,350.00	4,396,082,350.00	4,396,082,350.00	3,297,061,762.50
`002000222	IFB1/2021/18	81,785,600,000.00	2039/03	18YRS	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00	10,359,781,952.00
`002000222	IFB1/2022/18	79,827,500,000.00	2040/05	18YRS	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00	10,969,895,050.00
`002000223	IFB1/2022/19	98,377,550,000.00	2041/01	19YRS	12,754,649,357.50	12,754,649,357.50	12,754,649,357.50	12,754,649,357.50	12,754,649,357.50	12,754,649,357.50
002000214	IFB1/2019/25	16,828,650,000.00	2044/02	25YRS	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00	2,053,095,300.00
002000218	Jan-June Issue						49,441,067,290.89	40,990,878,138.89	40,990,878,138.89	40,990,878,138.89
002000219	NEW LOANS		-	-			35,137,544,719.68	116,167,055,684.35	211,865,292,478.11	307,640,474,860.99
		SUB - TOTAL		**Kshs**	**666,090,971,783.28**	**667,332,329,122.78**	**744,791,047,291.25**	**772,803,282,928.17**	**792,811,460,345.49**	**825,524,874,083.71**

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION										
SUB-HEAD	ITEM	DESCRIPTION	ISSUE No.	DUE YR.	TENOR	REVISED II ESTIMATES 2024/2025	REVISED III ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027	PRINTED ESTIMATES 2027/2028	PRINTED ESTIMATES 2028/2029
								Kshs			
002000212	5210201	FXD1/2009/15		2024/10	15YRS	31,952,450,000	31,952,450,000				
002000206	5210201	IFB1/2017/7		2024/11	7YRS	21,262,250,000	21,262,250,000				
002000208	5210201	IFB1/2015/9		2024/12	12YRS	8,506,500,000	8,506,500,000				
002000204	5210201	FXD3/2019/5		2024/12	5YRS	44,830,500,000	44,830,500,000				
002000212	5210201	FXD1/2010/15		2025/03	15YRS	27,693,900,000	27,693,900,000				
002000217	5210201	FXD1/2022/3		2025/04	3YRS	60,605,750,000	60,605,750,000				
002000208	5210201	IFB1/2020/9		2025/04	9YRS	39,486,800,000	39,637,100,000				
002000204	5210201	FXD1/2020/5		2025/05	5YRS	104,518,700,000	104,518,700,000				
002000208	5210201	IFB1/2016/9		2025/05	9YRS	19,925,793,691	19,925,793,691				
002000203	5210201	FXD1/2023/02		2025/08	2YRS			94,638,050,000			
002000211	5210201	IFB1/2013/12		2025/09	12YRS			16,060,205,597			
002000205	5210201	IFB1/2022/06		2025/12	6YRS			29,712,175,000			
002000212	5210201	FXD2/2010/15		2025/12	15YRS			25,199,800,000			
002000217	5210201	FXD1/2023/03		2026/05	3YRS			76,537,950,000			
002000205	5210201	IFB1/2020/06		2026/05	6YRS			10,252,000,000			
002000206	5210201	IFB1/2023/07		2026/07	7YRS				42,650,320,000		
002000209	5210201	FXD1/2016/10		2026/08	10YRS				103,380,700,000		
002000210	5210201	IFB1/2020/011		2026/08	11TRS				40,124,800,000		
002000211	5210201	IFB1/2014/012		2026/10	12YRS				16,631,479,847		
002000212	5210201	IFB1/2016/015		2026/10	15YRS				10,001,466,651		
002000204	5210201	FXD1/2021/005		2026/11	5YRS				66,075,850,000		
002000217	5210201	FXD1/2024/03		2027/01	3YRS				91,555,150,000		
002000205	5210201	IFB1/2023/6.5		2027/05	6.5YRS				93,462,500,000		
002000211	5210201	IFB1/2015/012		2027/03	12YRS				12,180,650,000		
002000207	5210201	IFB1/2024/8.5		2027/02	8.5 YRS				48,066,970,000		
002000209	5210201	FXD1/2017/010		2027/07	10YRS					65,974,900,000	
002000212	5210201	FXD1/2012/015		2027/09	15YRS					90,939,900,000	
002000206	5210201	IFB1/2023/007		2027/12	7YRS					51,180,384,000	
002000212	5210201	IFB1/2018/015		2027/01	15YRS					16,473,920,000	
002000212	5210201	FXD1/2013/015		2027/02	15YRS					153,333,000,000	
002000213	5210201	FXD1/2008/020		2027/06	20YRS					58,844,600,000	
002000204	5210201	FXD1/2023/05		2028/07	5YRS						144,534,300,000
002000209	5210201	FXD1/2018/10		2028/08	10YRS						40,584,600,000
002000213	5210201	IFB1/2018/020		2028/11	20YRS						18,393,650,000
002000205	5210201	IFB1/2022/006		2028/11	6YRS						29,712,175,000
002000209	5210201	FXD2/2018/10		2028/12	10YRS						63,820,200,000
002000210	5210201	FXD1/2019/10		2029/02	10 YRS						67,524,850,000
002000211	5210201	IFB1/2017/012		2029/02	12 YRS						6,249,550,000
002000209	5210201	FXD2/2019/10		2029/02	10YRS						60,725,300,000
002000208	5210201	IFB1/2020/009		2029/04	9 YRS						39,336,500,000
002000205	5210201	IFB1/2023/6.5		2029/05	6.5 YRS						28,038,750,000
002000219	5210201	NEW LOANS									
SUB TOTAL					**Kshs**	**358,782,643,691**	**358,932,943,691**	**252,400,180,597**	**524,129,886,498**	**436,746,704,000**	**498,919,875,000**
002000401	5210201	Pre - 1997 Gov't Overdraft debt				1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Provision for shortfall				200,000,000,000	15,849,700,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000
002000406	5210201	IMF-On lent Loan				10,000,000,000	7,500,000,000	10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000
002000403	5210201	Tax Reserve Certificate				300,000	300,000	300,000	300,000	300,000	300,000
SUB TOTAL						**211,110,300,000**	**24,460,000,000**	**211,110,300,000**	**211,110,300,000**	**211,110,300,000**	**211,110,300,000**
GRAND TOTAL INTERNAL DEBT					**Kshs**	**569,892,943,691**	**383,392,943,691**	**463,510,480,597**	**735,240,186,498**	**647,857,004,000**	**710,030,175,000**

CONSOLIDATED FUND SERVICES
(1) 1002 - PUBLIC DEBT
5510600 - EXTERNAL DEBT REDEMPTION

HEAD	CREDITOR	REVISED II ESTIMATES 2024/2025	REVISED III ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	REVISED ESTIMATES 2025/26	PRINTED ESTIMATES 2026/2027	REVISED ESTIMATES 2026/27	PRINTED ESTIMATES 2027/2028	REVISED ESTIMATES 2027/2028	PRINTED ESTIMATES 2028/2029
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
2000501	GERMANY	5,057,417,153	5,057,417,153	6,948,776,006	6,397,004,673	5,960,185,207	5,828,098,592	4,995,812,556	5,607,695,252	5,106,525,704
2000502	ITALY	10,836,959,029	10,836,959,029	12,665,461,114	11,108,621,783	13,579,635,612	12,028,290,445	15,208,797,691	9,479,302,936	16,564,980,674
2000503	JAPAN	4,434,479,728	4,434,479,728	4,275,733,532	4,714,782,087	5,695,949,875	6,365,118,902	6,065,573,607	6,762,070,565	6,296,784,443
2000504	IDA	40,668,854,314	40,668,854,314	51,890,205,764	56,190,355,394	64,253,891,168	70,471,797,355	76,047,761,438	83,306,316,122	87,370,298,662
2000505	ADB/ADF	11,867,786,183	11,867,786,183	13,363,606,078	15,734,887,501	15,339,687,750	18,158,692,968	24,934,681,611	28,998,329,889	27,989,431,903
2000506	U.S.A.	311,637,935	311,637,935	283,037,195	314,174,663	212,282,904	238,986,438	88,320,087	101,039,916	-
2000507	DENMARK	141,391,880	141,391,880	86,600,588	96,382,907	26,475,037	29,741,011	21,444,780	24,090,219	-
2000509	OPEC	855,379,359	855,379,359	706,630,819	748,312,217	581,703,074	645,506,254	467,680,457	439,487,971	311,391,456
2000510	BADEA	271,028,137	271,028,137	515,554,731	507,740,041	634,465,721	673,598,777	650,199,519	733,253,868	706,702,971
2000511	FRANCE	11,634,812,673	11,634,812,673	11,293,017,555	11,927,519,579	11,918,842,982	12,701,867,663	10,839,178,709	11,068,021,212	11,018,455,722
2000512	EIB	1,742,760,376	1,742,760,376	2,084,161,007	2,318,306,594	2,070,572,351	2,324,716,484	2,527,645,683	2,837,891,458	3,049,284,331
2000513	SAUDI FUND	297,321,393	297,321,393	338,740,971	301,318,407	289,575,617	325,423,880	311,531,943	351,457,790	336,454,498
2000514	AUSTRIA	1,862,130,851	1,862,130,851	226,060,012	251,456,783	241,884,213	271,573,325	261,234,950	293,299,191	282,133,746
2000516	EEC	244,717,669	244,717,669	259,638,145	288,807,256	215,811,264	242,300,145	187,381,546	210,380,948	92,073,245
2000517	BELGIUM	1,715,346,896	1,715,346,896	1,902,640,937	2,151,740,216	2,318,370,744	2,632,752,052	3,060,519,003	3,468,378,109	3,285,696,573
2000518	FINLAND	390,624,590	390,624,590	251,399,575	112,184,855	268,997,545	121,159,643	290,517,349	130,852,415	313,758,737
2000519	CHINA	168,903,630	168,903,630	170,641,674	193,346,550	182,586,591	208,814,274	197,193,518	162,875,134	153,810,944
2000534	EXIM BANK OF CHINA	91,426,416,502	91,426,416,502	95,635,460,978	107,151,708,248	102,679,699,473	116,122,192,728	102,816,061,409	116,284,212,924	110,112,698,779
2000535	CHINA DEVELOPMENT BAN	-	-					12,026,499,408	12,026,499,408	12,988,619,360
2000520	SPAIN	1,854,257,664	1,854,257,664	1,456,062,936	1,616,461,760	1,557,987,343	1,745,778,708	1,302,203,106	1,458,195,271	1,230,039,444
2000521	KUWAIT	237,796,981	237,796,981	161,333,419	106,432,518	100,920,050	114,947,119	108,993,654	124,142,889	172,285,344
2000522	EXIM BANK OF KOREA	216,327,708	216,327,708	212,192,020	264,912,871	227,045,468	286,105,910	465,525,624	553,228,816	766,487,153
2000526	IFAD	848,608,221	848,608,221	1,216,926,039	1,320,037,624	1,612,697,903	1,680,537,694	1,903,632,006	1,889,808,565	2,170,986,417
2000527	NORDIC DEVELOPMENT FU	112,324,365	112,324,365	157,275,951	174,945,158	168,285,267	188,940,771	181,748,089	204,056,032	196,287,936
2000530	EXIM BANK OF INDIA	1,093,795,945	1,093,795,945	1,114,548,230	1,245,278,836	1,192,566,607	1,344,901,143	1,112,875,445	1,071,297,794	378,447,809
2000542	2018 INTERNATIONAL SVRN	-		-		-		159,810,903,137	180,224,622,333	-
2000533	ISRAEL	796,270,781	796,270,781	811,378,202	906,548,571	-	-	-		-
2000538	ABU DHABI	185,262,668	185,262,668	188,770,021	210,940,362	201,983,923	227,815,590	198,311,488	223,673,489	214,176,407
2000540	TDB SYND	173,833,287,489	58,966,984,239	56,976,398,104	113,362,201,621	5,850,234,009	43,654,528,289	-	19,158,878,269	-
2000539	POLAND	310,034,935	310,034,935	126,005,186	617,985,162	134,825,549	667,423,975	145,611,593	720,817,893	157,260,520
2000504	IBRD	1,182,457,083	1,182,457,083	873,663,489	1,844,196,281	934,819,933	1,991,731,983	3,729,587,099	5,218,493,614	10,413,997,756
2000547	IMF	-	-	13,325,452,457	37,292,027,538	29,352,944,323	68,285,049,354	46,905,231,910	103,248,971,506	75,791,203,667
2000544	2019 International SVRNG Bond	95,293,618,739	95,293,618,739	14,698,692,866	16,422,771,705	15,727,601,367	17,736,593,442	-		-
2000549	STANDARD BANK -SA Syndic	-		12,572,249,567	14,012,061,056	13,452,307,036	15,133,025,941	2,925,862,762	3,604,492,447	-
2000536	AFREXIM BANK	-		16,553,527,805	18,413,238,155	17,712,274,752	19,886,297,207	8,733,780,792	10,738,600,492	-
2000550	Exim Bank USA/PEFCO	16,510,076,964	16,510,076,964	16,823,318,041	18,796,604,169	9,000,475,155	10,150,166,238	-	-	-
2000551	2024 INTERNATIONAL SVRNG BOND (USD 1.5 BN)			-		-	-	-	-	86,297,887,694
2000552	HUNGARY			24,695,103		85,573,983	-	92,419,901	-	56,664,548
		476,402,087,842	**361,535,784,592**	**340,189,856,116**	**447,115,293,140**	**323,783,159,795**	**432,484,474,302**	**488,614,721,870**	**610,724,734,737**	**463,824,826,443**

	CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT									
HEAD	**CREDITOR**	**REVISED II ESTIMATES 2024/2025**	**REVISED III ESTIMATES 2024/2025**	**PRINTED ESTIMATES 2025/2026**	**REVISED ESTIMATES 2025/26**	**PRINTED ESTIMATES 2026/2027**	**REVISED ESTIMATES 2026/27**	**PRINTED ESTIMATES 2027/2028**	**REVISED ESTIMATES 2027/2028**	**PRINTED ESTIMATES 2028/2029**
		Kshs	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**
2000501	GERMANY	737,600,139	737,600,139	628,777,902	796,968,559	548,157,186	723,737,582	641,542,222	636,448,853	602,951,211
2000502	ITALY	5,040,214,930	5,040,214,930	5,346,779,318	2,497,127,669	4,839,663,241	1,892,846,667	4,266,449,981	1,178,430,491	3,078,062,642
2000503	JAPAN	576,593,030	576,593,030	566,225,366	628,973,327	571,684,307	641,360,420	579,666,518	650,437,539	585,918,502
2000504	IDA	24,476,620,640	24,476,620,640	26,005,108,618	26,987,717,286	27,155,492,279	28,366,734,153	28,397,431,845	29,513,118,003	28,773,974,760
2000505	ADB/ADF	14,794,413,340	14,794,413,340	15,839,545,533	16,038,535,734	16,384,949,676	16,632,725,161	16,922,853,001	17,000,145,214	17,030,170,377
2000506	U.S.A.	23,424,068	23,424,068	14,377,279	15,970,334	6,923,776	7,774,054	1,362,274	1,515,601	-
2000528	NEW LOANS/1	5,598,352,856	598,352,856	22,117,789,174	57,004,525,965	14,562,847,184	51,412,921,300	22,410,167,190	69,801,291,967	14,000,000,000
2000509	OPEC	88,298,310	88,298,310	73,079,555	74,917,569	62,696,516	51,953,569	54,377,293	41,377,807	47,911,008
2000510	BADEA	73,939,035	73,939,035	72,811,392	79,753,138	71,662,605	79,875,815	70,630,378	78,862,292	69,035,635
2000511	FRANCE	1,701,006,731	1,701,006,731	1,781,468,780	1,749,186,939	1,722,509,548	1,710,311,480	1,651,662,509	1,616,935,587	1,602,119,903
2000512	EIB	607,079,578	607,079,578	616,727,307	645,346,058	612,285,644	643,517,150	612,767,357	640,414,347	592,733,769
2000513	SAUDI FUND	31,105,602	31,105,602	32,220,004	28,410,244	31,029,755	27,428,825	30,448,878	26,150,491	29,458,648
2000514	AUSTRIA	404,597,588	404,597,588	18,431,893	20,502,629	19,436,228	21,821,850	20,682,357	23,220,930	22,003,476
2000516	EEC	8,907,665	8,907,665	6,778,481	7,540,011	4,602,214	5,167,095	2,692,504	3,022,985	1,072,029
2000517	BELGIUM	149,689,140	149,689,140	150,498,124	148,478,397	133,060,591	127,386,072	109,605,737	97,455,563	95,002,930
2000518	FINLAND	12,948,511	12,948,511	4,433,644	15,125,476	4,750,434	16,335,515	5,138,533	17,683,965	5,540,906
2000534	EXIM BANK OF CHINA	41,508,025,071	41,508,025,071	34,260,417,521	41,751,572,486	31,164,777,171	38,292,021,485	27,767,316,922	34,088,561,089	23,891,336,750
2000535	CHINA DEVELOPMENT BAN	506,574,217	506,574,217	1,168,398,533	1,168,398,533	2,033,284,482	2,033,284,482	2,078,800,088	2,078,800,088	1,712,570,052
2000520	SPAIN	129,268,544	129,268,544	112,051,673	93,002,350	108,442,582	87,624,713	99,424,318	81,092,288	93,015,581
2000521	KUWAIT	32,888,487	32,888,487	31,471,355	35,169,486	30,259,463	35,109,367	29,962,947	34,814,544	29,425,333
2000522	EXIM BANK OF KOREA	29,896,260	29,896,260	28,213,153	32,096,437	27,718,214	31,551,817	27,400,555	30,871,760	26,856,208
2000526	IFAD	279,298,680	279,298,680	310,865,542	292,318,706	321,502,262	303,773,223	331,809,559	313,314,082	339,228,372
2000527	NORDIC DEVELOPMENT FU	22,605,279	22,605,279	22,706,715	25,257,706	23,034,046	25,861,268	23,513,659	26,399,749	23,922,591
2000530	EXIM BANK OF INDIA	311,384,388	311,384,388	249,930,055	293,351,313	216,397,671	248,625,919	177,618,995	191,099,185	154,071,338
2000542	2018 INTERNATIONAL	23,912,698,272	23,912,698,272	21,435,349,590	23,949,602,591	22,935,824,061	25,865,570,798	24,770,689,986	27,934,816,462	14,239,151,469
2000543	2019 INTERNATIONAL	13,029,165,355	13,029,165,355	13,276,364,073	14,833,611,277	14,205,709,558	16,020,300,179	15,342,166,323	17,301,924,193	16,569,539,629
2000544	2019 INTERNATIONAL	8,550,211,635	8,550,211,635	2,057,817,001	2,299,188,039	1,100,932,097	1,241,561,541	-	-	-
2000546	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	8,550,211,635	8,550,211,635	8,712,432,414	9,734,354,601	9,322,302,683	10,513,102,969	10,068,086,898	11,354,151,207	10,873,533,849
2000533	ISRAEL	108,175,460	108,175,460	48,170,847	51,775,720	-	-	-	-	-
2000538	ABU DHABI	25,276,138	25,276,138	21,229,123	23,289,476	17,665,564	19,457,244	13,749,188	15,002,598	9,494,713
2000540	TDB SYND	22,755,389,135	25,326,954,333	14,719,579,859.28	16,340,385,484.32	7,615,779,418.43	8,821,935,223.08	-	5,208,025,935	-
2000539	POLAND	18,685,956	18,685,956	19,005,433	15,103,738	19,378,926	11,575,180	19,949,598	7,402,090	20,371,353
2000504	IBRD	12,101,707,503	14,379,117,464	15,186,049,419	10,171,909,338	16,191,313,288	10,968,082,111	17,468,041,684	11,808,904,915	18,530,286,341
2000547	IMF	13,067,298,606	13,067,298,606	14,661,509,269	15,050,415,456	14,908,244,332	15,497,364,004	14,759,649,457	15,255,990,698	13,632,051,780
2000536	AFREXIM BANK	2,932,880,770	2,932,880,770	3,305,586,028	3,966,321,116	2,026,326,657	2,488,753,888	520,166,252	669,198,268	-
2000549	STANDARD BANK -SA Syndic	4,202,279,759	4,202,279,759	2,300,379,841	2,793,143,986	1,206,807,716	1,498,639,001	144,660,695	97,330,421	-
2000550	Exim Bank USA/PEFCO	2,275,217,525	2,275,217,525	1,133,653,000	1,503,600,228	42,322,235	47,728,675	-	-	-
2000551	2024 INTERNATIONAL SVRN	19,848,705,581	19,848,705,581	20,225,289,533	22,597,608,896	21,641,059,800	24,405,417,608	23,372,344,584	26,357,851,016	25,242,132,150
2000553	2025 INTERNATIONAL SVRN	-	-	19,706,692,365	23,061,149,591	21,086,160,831	24,906,041,558	22,773,053,697	26,898,524,883	24,594,897,993
		228,522,635,418	**228,371,610,578**	**246,268,214,714**	**296,821,705,890**	**232,976,994,242**	**285,725,278,961**	**235,565,883,981**	**301,080,587,104**	**216,517,841,300**

		R51-CONSOLIDATED FUND SERVICES								
		(2) R51 PENSIONS 2710100 - PENSIONS								
HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2024/2025 Kshs	REVISED I ESTIMATES 2024/2025 Kshs	REVISED II ESTIMATES 2024/2025 Kshs	REVISED III ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs	PRINTED ESTIMATES 2027/2028 Kshs	PRINTED ESTIMATES 2028/2029 Kshs
		SUMMARY								
511		**ORDINARY PENSION**	88,112,817,695	93,776,147,913	93,776,147,913	93,776,147,913	100,323,793,166	103,330,411,676	106,427,228,742	109,616,950,320
512		**COMMUTED PENSION**	70,209,297,048	85,761,817,069	85,761,817,069	85,761,817,069	93,501,294,211	96,305,733,037	100,480,305,028	102,399,534,179
513		**OTHER PENSION SCHEMES**	6,632,100,000	6,632,100,000	6,632,100,000	6,632,100,000	6,631,100,000	6,826,100,000	7,026,950,000	7,233,825,500
514		**PUBLIC SERVICE SUPERANNUATION SCHEME**	34,411,917,636	36,976,708,751	36,976,708,751	36,976,708,751	34,442,260,372	35,475,528,183	36,539,794,029	37,635,987,850
		TOTAL Kshs	**199,366,132,379**	**223,146,773,734**	**223,146,773,734**	**223,146,773,734**	**234,898,447,748**	**241,937,772,896**	**250,474,277,799**	**256,886,297,848**
		DETAILS								
511		**ORDINARY PENSION**								
	2710107	Monthly Pension-Civil Servants	59,566,503,858	64,539,184,050	64,539,184,050	64,539,184,050	62,223,154,244	64,089,848,872	66,012,544,338	67,992,920,668
	2710108	Monthly Pension Members of Parliament	3,582,315,944	3,582,315,944	3,582,315,944	3,582,315,944	3,940,547,539	4,058,763,965	4,180,526,884	4,305,942,690
	2710109	Monthly Pension - Military	12,434,453,000	13,125,103,027	13,125,103,027	13,125,103,027	19,727,898,373	20,319,735,324	20,929,327,383	21,557,207,205
	2710110	Monthly Pension-Retired Presidents	16,776,150	16,776,150	16,776,150	16,776,150	16,776,150	16,776,150	16,776,150	16,776,150
		_____ Monthly Pension -Retired Deputy Presidents &other state officers	86,400,000	86,400,000	86,400,000	86,400,000	86,400,000	86,400,000	86,400,000	86,400,000
	2710112	Pensions-Dependants	4,911,512,472	4,911,512,472	4,911,512,472	4,911,512,472	5,402,663,720	5,564,743,631	5,731,685,940	5,903,636,518
	2710113	Quarterly Injury-Military	69,897,479	69,897,479	69,897,479	69,897,479	76,887,227	79,193,844	81,569,659	84,016,749
	2710115	Refund Exgratia and Other Service Gratuities	227,046	227,046	227,046	227,046	249,750	257,243	264,960	272,909
	2710116	Widows and Children-Military	1,980,182,000	1,980,182,000	1,980,182,000	1,980,182,000	2,838,211,444	2,923,357,787	3,011,058,521	3,101,390,276
	2710117	Widows and Children Pension-Civil Servants	5,464,549,745	5,464,549,745	5,464,549,745	5,464,549,745	6,011,004,720	6,191,334,862	6,377,074,907	6,568,387,155
		SUB -TOTAL Kshs	**88,112,817,695**	**93,776,147,913**	**93,776,147,913**	**93,776,147,913**	**100,323,793,166**	**103,330,411,676**	**106,427,228,742**	**109,616,950,320**
512		**COMMUTED PENSION**								
	2710102	2710102 Gratuity - Civil Servants	60,019,297,048	73,696,817,069	73,696,817,069	73,696,817,069	67,671,226,752.80	69,701,363,555.38	71,792,404,462.05	73,946,176,595.91
	2710103	2710103 Gratuity - Members of Parliament	50,000,000	50,000,000	50,000,000	50,000,000	20,000,000.00	20,000,000.00	1,206,000,000.00	250,000,000.00
	2710104	2710104 Gratuity - Military	10,140,000,000	12,015,000,000	12,015,000,000	12,015,000,000	25,810,067,457.89	26,584,369,481.63	27,381,900,566.08	28,203,357,583.06
	2710106	2710106 Gratuity - Retired Presidents	-	-	-	-	-	-	-	
		_____ Gratuity - Retired Deputy Presidents & Designated State Officers****	-	-	-	-	-	-	100,000,000.00	
		SUB-TOTAL Kshs	**70,209,297,048**	**85,761,817,069**	**85,761,817,069**	**85,761,817,069**	**93,501,294,211**	**96,305,733,037**	**100,480,305,028**	**102,399,534,179**
514		**PUBLIC SERVICE SUPERANNUATION SCHEME**								
	2120100	Employer Contributions to Staff Pensions Scheme	34,411,917,636	36,976,708,751	36,976,708,751	36,976,708,751	34,442,260,372	35,475,528,183	36,539,794,029	37,635,987,850
		SUB-TOTAL Kshs	**34,411,917,636**	**36,976,708,751**	**36,976,708,751**	**36,976,708,751**	**34,442,260,372**	**35,475,528,183**	**36,539,794,029**	**37,635,987,850**
513		**OTHER PENSION SCHEMES**								
	2720101	Refund of Pension to UK Government	40,000,000	40,000,000	40,000,000	40,000,000	39,000,000	39,000,000	39,000,000	39,000,000
	2720200	Refund of Contributions to Other Pension Schemes	-	-	-	-	-			
	2720201	Refund of Contributions to WCPS & Other Exgratia	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000
	2120100	Accrued benefit for PSSS members upon early exits	6,500,000,000	6,500,000,000	6,500,000,000	6,500,000,000	6,500,000,000	6,695,000,000	6,895,850,000	7,102,725,500
		SUB-TOTAL Kshs	**6,632,100,000**	**6,632,100,000**	**6,632,100,000**	**6,632,100,000**	**6,631,100,000**	**6,826,100,000**	**7,026,950,000**	**7,233,825,500**
					-	-				
	TOTAL	**PENSIONS Kshs**	**199,366,132,379**	**223,146,773,734**	**223,146,773,734**	**223,146,773,734**	**234,898,447,748**	**241,937,772,896**	**250,474,277,799**	**256,886,297,848**

	CONSOLIDATED FUND SERVICES							
	(3) R52 - SALARIES, ALLOWANCES AND OTHERS							
ITEM		PRINTED ESTIMATES 2024/25 Kshs	REVISED I ESTIMATES 2024/25 Kshs	REVISED II ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs	PRINTED ESTIMATES 2026/27 Kshs	PRINTED ESTIMATES 2027/28 Kshs	PRINTED ESTIMATES 2028/29 Kshs
2110000	SALARIES AND ALLOWANCES Kshs	4,156,674,431	4,156,674,431	4,081,066,902	4,665,706,399	4,554,670,992	4,603,107,918	4,498,676,709
5220200	MISCELLANEOUS SERVICES Kshs	53,000,000	53,000,000	56,000,000	71,000,000	71,000,000	71,000,000	71,000,000
5210600	GUARANTEED DEBT Kshs	-	-	19,685,136,690	-	-	-	-
	TOTAL Kshs	4,209,674,431	4,209,674,431	23,822,203,591	4,736,706,399	4,625,670,992	4,674,107,918	4,569,676,709

CONSOLIDATED FUND SERVICES										
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS										
HEAD	**SUB**	**ITEM**	**DESCRIPTION**	**PRINTED**	**REVISED I**	**REVISED II**	**PRINTED**	**PRINTED**	**PRINTED**	**PRINTED**
				ESTIMATES	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**
	HEAD			**2024/2025**	**2024/2025**	**2024/2025**	**2025/2026'**	**2026/2027'**	**2027/2028'**	**2028/2029'**
				Kshs	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**
			SUMMARY							
521		2110000	SALARIES AND ALLOWANCES	4,156,674,431	4,156,674,431	4,081,066,902	4,665,706,399	4,554,670,992	4,603,107,918	4,498,676,709
522		5220200	MISCELLANEOUS	53,000,000	53,000,000	56,000,000	71,000,000	71,000,000	71,000,000	71,000,000
522		5210600	GUARANTEED DEBT	-	-	19,685,136,690	-	-		
			TOTAL	**4,209,674,431**	**4,209,674,431**	**23,822,203,591**	**4,736,706,399**	**4,625,670,992**	**4,674,107,918**	**4,569,676,709**
521	**SALARIES AND ALLOWANCES**									
	0001		**OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT**							
		2110110	President/Deputy President Salaries	20,230,756	20,230,756	20,230,756	25,463,929	25,463,929	25,463,929	25,463,929
		2110300	Personal Allowances	15,820,500	15,820,500	15,820,500	16,975,952	16,975,952	16,975,952	16,975,952
			Sub-Total	**36,051,256**	**36,051,256**	**36,051,256**	**42,439,881**	**42,439,881**	**42,439,881**	**42,439,881**
	0002		**OFFICE OF THE ATTORNEY GENERAL**							
		2110110	Attorney General's Salary & Wages	6,890,400	6,890,400	12,640,400	6,890,400	6,890,400	6,890,400	6,890,400
		2110300	Personal Allowances	4,684,000	4,684,000	4,684,000	4,684,000	4,684,000	4,684,000	4,684,000
			Sub-Total	**11,574,400**	**11,574,400**	**17,324,400**	**11,574,400**	**11,574,400**	**11,574,400**	**11,574,400**
	0003		**JUDICIAL DEPARTMENT**							
		2110110	Chief Justice & Other Judges - Salaries	1,825,196,862	1,825,196,862	1,825,196,862	2,368,336,472	2,545,342,940	2,545,342,940	2,545,342,940
		2110300	Personal Allowances	1,287,867,728	1,287,867,728	1,287,867,728	1,287,867,728	1,110,861,260	1,110,861,260	1,110,861,260
			Sub-Total	**3,113,064,590**	**3,113,064,590**	**3,113,064,590**	**3,656,204,200**	**3,656,204,200**	**3,656,204,200**	**3,656,204,200**
	0004		**AUDITOR GENERAL**							
		2110110	Auditor General - Salary	6,888,000	6,888,000	6,888,000	6,890,400	6,890,400	6,890,400	6,890,400
		2110300	Personal Allowances	4,698,400	4,698,400	4,698,400	4,698,400	4,698,400	4,698,400	4,698,400
			Sub-Total	**11,586,400**	**11,586,400**	**11,586,400**	**11,588,800**	**11,588,800**	**11,588,800**	**11,588,800**
	0005		**PUBLIC SERVICE COMMISSION**							
		2110110	Chairman, Dep. Chairman & Members	44,528,532	44,528,532	44,528,532	44,528,532	44,528,532	44,528,532	44,528,532
		2110300	Personal Allowances	30,985,696	30,985,696	30,985,696	31,985,696	31,985,696	31,985,696	31,985,696
			Gratuity Payments	72,209,664	72,209,664	45,000,000				
			Sub-Total	**147,723,892**	**147,723,892**	**120,514,228**	**76,514,228**	**76,514,228**	**76,514,228**	**76,514,228**
	16		**TEACHERS SERVICE COMMISSION**							
		2110110	Chairman, Dep. Chairman, & Members	44,528,532	44,528,532	47,028,532	47,028,532	47,028,532	47,028,532	47,028,532
		2110300	Personal Allowances	30,985,696	30,985,696	30,985,696	30,985,696	30,985,696	30,985,696	30,985,696
							18,711,302	18,711,302	46,778,255	-
			Sub-Total	**75,514,228**	**75,514,228**	**78,014,228**	**96,725,530**	**96,725,530**	**124,792,483**	**78,014,228**
	0007		**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS**							
		2110110	Chairman, Dep. Chairman, & Members	25,117,332	25,117,332	29,872,446	29,752,065	29,752,065	29,752,065	29,752,065
		2110300	Personal Allowances	17,514,096	17,514,096	21,014,096	17,514,096	17,514,096	17,514,096	17,514,096
		2710102	Gratuity Payments				23,613,080	23,613,080	47,226,160	-
			Sub-Total	**42,631,428**	**42,631,428**	**50,886,542**	**70,879,241**	**70,879,241**	**94,492,321**	**47,266,161**
	0008		**FORMER PRESIDENT**							

CONSOLIDATED FUND SERVICES										
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS										
HEAD	**SUB**	**ITEM**	**DESCRIPTION**	**PRINTED ESTIMATES**	**REVISED I ESTIMATES**	**REVISED II ESTIMATES**	**PRINTED ESTIMATES**	**PRINTED ESTIMATES**	**PRINTED ESTIMATES**	**PRINTED ESTIMATES**
	HEAD			**2024/2025**	**2024/2025**	**2024/2025**	**2025/2026'**	**2026/2027'**	**2027/2028'**	**2028/2029'**
				Kshs	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**
		2110300	Basic Salary	14,507,476	14,507,476	14,507,476	14,507,476	14,507,476	14,507,476	14,507,476
		2110402	Personal Allowances	8,171,651	8,171,651	8,171,651	8,171,651	8,171,651	8,171,651	8,171,651
			Sub-Total	**22,679,127**	**22,679,127**	**22,679,127**	**22,679,127**	**22,679,127**	**22,679,127**	**22,679,127**
	0013		**NATIONAL COHESSION & INTEGRATION COMMISSION**							
		2110110	Chairman,Deputy &Commissioners' Sa	34,822,932	34,822,932	42,600,000	34,822,932	34,822,932	34,822,932	34,822,932
		2110300	Personal Allowances	16,215,296	16,215,296	16,215,296	23,565,296	23,565,296	23,565,296	23,565,296
							64,770,654	-	-	-
			Sub-Total	**51,038,228**	**51,038,228**	**58,815,296**	**123,158,882**	**58,388,228**	**58,388,228**	**58,388,228**
	0017		**COMMISSION ON REVENUE ALLOCATION**							
		2110110	Chairman,Deputy &Commissioners' Sa	39,675,732	39,675,732	39,675,732	39,675,732	39,675,732	39,675,732	39,675,732
		2110300	Personal Allowances	27,750,496	27,750,496	27,750,496	27,750,496	27,750,496	27,750,496	27,750,496
			Sub-Total	**67,426,228**	**67,426,228**	**67,426,228**	**67,426,228**	**67,426,228**	**67,426,228**	**67,426,228**
	0018		**SALARIES & REMUNERATION COMMISSION**							
		2110110	Chairperson,Deputy &Commissioners'	56,202,077	56,202,077	56,202,077	56,202,077	56,202,077	56,202,077	56,202,077
		2110300	Personal Allowances	37,468,051	37,468,051	14,468,051	37,468,051	37,468,051	37,468,051	37,468,051
			Gratuity Payments	64,770,654	64,770,654	31,694,866				
			Sub-Total	**158,440,782**	**158,440,782**	**102,364,994**	**93,670,128**	**93,670,128**	**93,670,128**	**93,670,128**
	0019		**NATIONAL LAND COMMISSION**							
		2110110	Chairman,Deputy &Commissioners' Sa	44,528,532	44,528,532	44,528,532	44,528,532	44,528,532	44,528,532	44,528,532
		2110300	Personal Allowances	30,925,696	30,925,696	30,925,696	30,925,696	30,925,696	30,925,696	30,925,696
							64,770,654	18,505,901	-	-
			Sub-Total	**75,454,228**	**75,454,228**	**75,454,228**	**140,224,882**	**93,960,129**	**75,454,228**	**75,454,228**

CONSOLIDATED FUND SERVICES										
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS										
HEAD	**SUB**	**ITEM**	**DESCRIPTION**	**PRINTED**	**REVISED I**	**REVISED II**	**PRINTED**	**PRINTED**	**PRINTED**	**PRINTED**
				ESTIMATES	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**
	HEAD			**2024/2025**	**2024/2025**	**2024/2025**	**2025/2026'**	**2026/2027'**	**2027/2028'**	**2028/2029'**
				Kshs	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**
	0020		**CONTROLLER OF BUDGET**							
		2110110	Chairman,Deputy &Commissioners' Sa	5,706,132	5,706,132	5,706,132	5,706,132	5,706,132	5,706,132	5,706,132
		2110300	Personal Allowances	3,854,000	3,854,000	3,854,100	3,854,100	3,854,100	3,854,100	3,854,100
		2710102	Gratuity Payments						10,426,794	-
			Sub-Total	**9,560,132**	**9,560,132**	**9,560,232**	**9,560,232**	**9,560,232**	**19,987,026**	**9,560,232**
	0021		**NATIONAL POLICE SERVICE COMMISSION**							
		2110110	Chairman,Deputy &Commissioners' Sa	29,970,132	29,970,132	32,970,132	32,970,132	32,970,132	32,970,132	32,970,132
		2110300	Personal Allowances	21,280,096	21,280,096	21,280,096	21,280,096	21,280,096	21,280,096	21,280,096
		2710100	Gratuity Payments	46,718,238	46,718,238	83,543,880	-	-	-	-
			Sub-Total	**97,968,466**	**97,968,466**	**137,794,108**	**54,250,228**	**54,250,228**	**54,250,228**	**54,250,228**
	0022		**DIRECTOR ATE OF PUBLIC PROSECUTIONS**							
		2110110	**Director's Salaries**	5,706,132	5,706,132	5,706,132	5,706,132	5,706,132	5,706,132	5,706,132
		2110300	**Personal Allowances**	3,804,000	3,804,000	3,804,000	3,804,000	3,804,000	3,804,000	3,804,000
		2710100	**Gratuity Payments**	-	-	-	-	-		
			Sub-Total	**9,510,132**	**9,510,132**	**9,510,132**	**9,510,132**	**9,510,132**	**9,510,132**	**9,510,132**
	0023		**ETHICS AND ANTI CORRUPTION COMMISSION**							
		2110110	Chairman,&Commissioners' Salaries	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000	18,300,000
		2110300	Personal Allowances	1,535,200	1,535,200	1,695,200	1,690,000	1,690,000	1,690,000	1,690,000
		2710100	Gratuity Payments	-	-	-	-	-	**4,836,000**	**4,836,000**
			Sub-Total	**19,835,200**	**19,835,200**	**19,995,200**	**19,990,000**	**19,990,000**	**24,826,000**	**24,826,000**
	0024		**COMMISSION ON ADMINISTRATIVE JUSTICE**							
		2110110	Director's Salaries	15,411,732	15,411,732	15,411,732	15,411,732	15,411,732	15,411,732	15,411,732
		2110300	Personal Allowances	11,574,496	11,574,496	-	12,574,496	12,574,496	12,574,496	12,574,496
		2710100	Gratuity Payments	28,665,822	28,665,822	27,839,598	-			
			Sub-Total	**55,652,050**	**55,652,050**	**43,251,330**	**27,986,228**	**27,986,228**	**27,986,228**	**27,986,228**

CONSOLIDATED FUND SERVICES										
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS										
HEAD	**SUB**	**ITEM**	**DESCRIPTION**	**PRINTED**	**REVISED I**	**REVISED II**	**PRINTED**	**PRINTED**	**PRINTED**	**PRINTED**
				ESTIMATES	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**	**ESTIMATES**
	HEAD			**2024/2025**	**2024/2025**	**2024/2025**	**2025/2026'**	**2026/2027'**	**2027/2028'**	**2028/2029'**
				Kshs	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**	**Kshs**
	0025		**NATIONAL GENDER AND EQUALITY COMMISSION**							
		2110110	**Director's Salaries**	25,117,332	25,117,332	25,817,332	25,117,332	25,117,332	25,117,332	25,117,332
		2110300	**Personal Allowances**	17,544,896	17,544,896	17,544,896	17,544,896	17,544,896	17,544,896	17,544,896
		2710100	**Gratuity Payments**	19,639,614	19,639,614	19,081,242	-	-		
			Sub-Total	**62,301,842**	**62,301,842**	**62,443,470**	**42,662,228**	**42,662,228**	**42,662,228**	**42,662,228**
	0006		**INDEPENDENT ELECTORAL & BOUNDARIES**							
			COMMISSION							
		2110110	Chairman,Deputy &Commissioners' Sa	52,597,094	52,597,094	26,298,547	52,597,094	52,597,094	52,597,094	52,597,094
		2110300	Personal Allowances	36,064,730	36,064,730	18,032,365	36,064,730	36,064,730	36,064,730	36,064,730
			Sub-Total	**88,661,824**	**88,661,824**	**44,330,913**	**88,661,824**	**88,661,824**	**88,661,824**	**88,661,824**
			TOTAL SALARIES AND ALLOW	**4,156,674,431**	**4,156,674,431**	**4,081,066,902**	**4,665,706,399**	**4,554,670,992**	**4,603,107,918**	**4,498,676,709**
	522	**5220200**	**MISCELLANEOUS SERVICES &GUARANTEED DEBT**							
		2120104	**Employer contribution to Housing l**	50,000,000	50,000,000	53,000,000	68,000,000	68,000,000	68,000,000	68,000,000
		2120100	**Employer contribution to N.S.S.F**							
522	**981**	2120101	National Social Security Fund	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	983	2210201	Loan Management Expenses	-	-		-	-	-	-
			Sub-Total	53,000,000	53,000,000	56,000,000	71,000,000	71,000,000	71,000,000	71,000,000
			Guaranteed Debt							
	980	2410105	Payments Under Loan Guarantee Act -	-	-	3,600	-			
		5210600	Principal repayment on foreign borrowi	-	-	19,685,133,090	-			
	982	5210605	Payments Under Loan Guarantee Act -	-	-	19,685,136,690	-	-		
			Sub-Total	-	-	**19,685,136,690**	-	-		
			TOTAL - MISCELLANEOUS AND	**53,000,000**	**53,000,000**	**19,741,136,690**	**71,000,000**	**71,000,000**	**71,000,000**	**71,000,000**
	2210200									
			TOTAL SALARIES, ALLOWANCES AND							
			MISCELLANEOUS	**4,209,674,431**	**4,209,674,431**	**23,822,203,591**	**4,736,706,399**	**4,625,670,992**	**4,674,107,918**	**4,569,676,709**