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NA.L&P.2019/COMM (045)

June 06, 2019

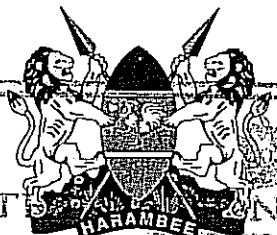
PAPER LAID

Hon. Speaker, I beg to lay the following Paper on the Table of the House, today Thursday, June 06, 2019: -

**REPORT OF THE BUDGET AND APPROPRIATIONS COMMITTEE
ON THE SECOND SUPPLEMENTARY ESTIMATES FOR THE
FINANCIAL YEAR 2018/2019**

(CHAIRPERSON, BUDGET AND APPROPRIATIONS COMMITTEE)

- Copies to:
The Speaker
Deputy Speaker
The Leader of the Majority Party
The Leader of the Minority Party
The Clerk
Hansard Editor
Hansard Reporters



THE NATIONAL ASSEMBLY
PAPERS LAID

DATE: 06 JUN 2019

DAY:

TITLED: Chair BAC

BY: REPUBLIC OF KENYA

PREPARED BY: PV

THE NATIONAL ASSEMBLY

TWELFTH PARLIAMENT

THIRD SESSION

THE BUDGET AND APPROPRIATIONS COMMITTEE REPORT ON THE SECOND SUPPLEMENTARY
ESTIMATES FOR THE FINANCIAL YEAR 2018/2019

JUNE 2019

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PREFACE

Mr. Speaker, on behalf of the Members of the Budget and Appropriations Committee and pursuant to Article 223 of Constitution, Section 44 of the Public Finance Management Act, 2012, PFM Regulation 40 and Standing Orders 243; It is my pleasure to present to this House, the Committee's Report on the Second Supplementary Estimates for financial year 2018/2019.

Mandate of the Committee

Mr. Speaker, Section 7 of the Public Finance Management Act, 2012 provides for the establishment of a Committee of the National Assembly whose main role is to take the lead in budgetary oversight. Pursuant to this provision, Standing Order 207 established the Budget and Appropriations Committee with specific mandates among which is to:

1. Investigate, inquire into and report on all matters relating to coordination, control and monitoring of the national budget;
2. Discuss and review the Estimates and make recommendations to the House;
3. Examine the Budget Policy Statement, the Medium Term Debt Strategy Paper and the Division of Revenue Bill (DoRB) presented to the House;
4. Examine Bills related to the national budget, including the Appropriations Bill; and
5. Evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays.

Mr. Speaker, the Budget and Appropriations Committee as currently constituted comprises of the following Honourable Members of Parliament:

| Member | Constituency | Party |
|--|--------------------|------------|
| 1. Hon. Kimani Ichung'wah, CBS, M.P- Chairperson | Kikuyu | Jubilee |
| 2. Hon. Moses Lessonet, M.P- Vice Chairperson | Eldama Ravine | Jubilee |
| 3. Hon. CPA John Mbadi, EGH, CBS, M.P. | Suba South | ODM |
| 4. Hon. Richard Onyonka, M.P. | KitutuChache South | Ford Kenya |
| 5. Hon. Samwel Moroto, M.P. | Kapenguria | Jubilee |
| 6. Hon. Millie Odhiambo, M.P. | Suba North | ODM |
| 7. Hon. Twalib Bady, M.P. | Jomvu | ODM |
| 8. Hon. (Dr.) Gideon Ochanda, M.P. | Bondo | ODM |
| 9. Hon. James MwangiGakuya, M.P. | Embakasi North | Jubilee |
| 10. Hon. (Dr.) Makali Mulu Benson, M.P. | Kitui Central | Wiper |
| 11. Hon. Moses Kiarie Kuria, M.P. | Gatundu South | Jubilee |
| 12. Hon. Benard Masaka Shinali, M.P. | Ikolomani | Jubilee |
| 13. Hon. John Muchiri Nyaga, M.P. | Manyatta | Jubilee |
| 14. Hon. Jude Njomo, M.P. | Kiambu Town | Jubilee |

| | | |
|--|----------------|---------|
| 15. Hon. (Dr.) Korei Ole Lemein, M.P. | Narok South | Jubilee |
| 16. Hon. Sarah PaulataKorere, M.P. | Laikipia North | Jubilee |
| 17. Hon. Naisula Lesuuda, OGW, M.P. | Samburu West | KANU |
| 18. Hon. Sakwa Bunyasi, M.P. | Nambale | ANC |
| 19. Hon. Danson Mwashako, M.P. | Wundanyi | Wiper |
| 20. Hon. Fatuma Gedi Ali, M.P. | Wajir County | PDR |
| 21. Hon. Florence Chepng'etich Koskey Bore, M.P. | Kericho County | Jubilee |
| 22. Hon. James Gichuki Mugambi, M.P. | Othaya | Jubilee |
| 23. Hon. (Dr.) John K. Mutunga, M.P. | Tigania West | Jubilee |
| 24. Hon. (Eng.) Mark Nyamita, M.P. | Uriri | ODM |
| 25. Hon. Paul Abuor, M.P. | Rongo | ODM |
| 26. Hon. Qalicha Gufu Wario, M.P. | Moyale | Jubilee |
| 27. Hon. Wangari Mwaniki, M.P. | Kigumo | Jubilee |

Parliamentary Budget Office

| | |
|---------------------------|---------------------------------------|
| 1. Ms. Phyllis Makau, OGW | Director, Parliamentary Budget Office |
| 2. Mr. Martin Masinde | Senior Deputy Director, PBO |
| 3. Mr. Robert Nyaga | Deputy Director, PBO |
| 4. Ms. Millicent Makina | Fiscal Analyst I |
| 5. Mr. Jonathan Lemurt | Fiscal Analyst III |

Committee Secretariat

| | |
|------------------------|--------------------------|
| 1. Mr. Danson Kachumbo | Fiscal Analyst II/ Clerk |
| 2. Mr. ChachaMachage | Fiscal Analyst II/Clerk |
| 3. Mr. Benard Omondi | Sergeant at Arms III |
| 4. Mr. James Kimiti | Audio Officer |
| 5. Mr. Joram Baraza | Office Assistant II |

Examination of the Second Supplementary Estimates for Financial Year 2018/2019

Mr. Speaker, the Second supplementary estimates of FY 2018/2019 were tabled on 9th May 2019 and committed to the Budget and Appropriations Committee as well as the Departmental Committees for review in line with their respective mandates. The Departmental Committees reviewed the budgets of the various Ministries, Departments and Agencies within their purview and submitted their recommendations to the Budget and Appropriations Committee for consideration and inclusion in this report. The Committee has examined and discussed the estimates along with the departmental committee submissions and has made various recommendations which are

contained in this report. If approved by the House, these recommendations will form the basis for the passage of the Second Supplementary Appropriation Bill for financial year 2018/2019.

Mr. Speaker, in reviewing the Second Supplementary Estimates for 2018/2019, the Committee held 12 Sittings including one (1) meeting with the National Treasury.

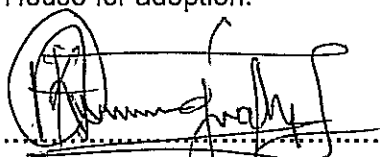
Acknowledgements

Mr. Speaker, the Budget and Appropriations Committee is indebted to the Departmental Committees and all Members of Parliament who participated in the process, for their hard work and commitment towards ensuring that Parliament lives up to its budgetary oversight role.

The Committee would also like to thank the Office of the Speaker of the National Assembly, the Office of the Clerk of the National Assembly and the Parliamentary Budget Office as well as the clerks of the various departmental committees for their dedication in ensuring that the Committee effectively discharged its mandate of reviewing the Second Supplementary Estimates for FY 2018/2019 in line with the requirements of the Public Finance Management (PFM) Act, 2012 and the Constitution.

Mr. Speaker, on behalf of the Committee and pursuant to Standing Order 199(6), it is my pleasant duty and privilege to table the Report on the Second Supplementary Estimates for FY 2018/2019 and recommend it to the House for adoption.

Signed:



Hon. Kimahi Ichung'wah, CBS, M.P.

Chairperson, the Budget and Appropriations Committee

Date:

06/06/2019

I. OVERVIEW OF THE SECOND SUPPLEMENTARY ESTIMATES FOR 2018/2019

1. **Mr. Speaker**, the Second Supplementary Estimates for FY2018/19 were tabled to the House on 9th May, 2019 – less than two months to the end of the financial year. The practice of submitting two supplementary budgets in a single financial year is one that has persisted since 2014/15 when the National government first started submitting two supplementary estimates in one financial year. The committee is concerned that multiple supplementary budgets in a single year tend to weaken the fiscal position of government and undermine the credibility of the budgeting process as government policies are likely to end up being poorly implemented or completely abandoned along the way. Indeed **Mr. Speaker**, international best practice discourages multiple supplementary budgets within a single financial year especially where the proposed expenditures were foreseeable and could have been included in the budget.
2. **Mr. Speaker**, the second supplementary Estimates for FY 2018/2019 have been tabled at a time when the country is experiencing inflationary pressures on account of food shortage and fuel prices though the inflation rate had eased somewhat to 5.49 percent as at end of May 2019. The current account deficit is also facing significant pressure from unfavourable commodity prices though it has been performing well on account of high forex inflows through diaspora remittances. Revenue collection is already below target with a reported performance of Ksh. 1,179.6 billion against a target of Ksh. 1,277.3 billion as at March 2019, indicating an underperformance of Ksh. 97.7 billion. If this trend persists and given the ongoing governance issues in the Kenya Revenue Authority, it will be difficult for the government to plug this deficit and revenue underperformance by end of June 2019 is likely to be in the range of Ksh. 100 billion – Ksh. 122 billion.
3. **Mr. Speaker**, it is indicated that the reasons for submission of the second supplementary budget for 2018/19 are to address shortfalls in salaries, security related expenditures, provisions to mitigate against the effects of drought, support to food security initiatives, support to manufacturing, provision of critical infrastructure and scaling down of expenditures to achieve the targeted overall deficit level. As you will recall, **Mr. Speaker**, the first supplementary budget had proposed various expenditure cuts which resulted in a reduction of the overall budget by approximately **Ksh. 37.6 billion** due to expected revenue shortfalls. It is interesting therefore, to observe a significant increase in the supplementary II budget to levels even beyond the original estimates despite persisting revenue shortfalls.

II. KEY PROPOSED CHANGES UNDER THE SECOND SUPPLEMENTARY ESTIMATES

4. **Mr. Speaker**, in overall terms, the second supplementary budget proposes to increase the recurrent budget by **Ksh. 70.85 billion** whereas the development budget has been reduced by **Ksh. 5.82 billion**. Thus the effect is an increase in the supplementary budget by approximately **Ksh. 65.03 billion**.
5. It should be noted **Mr. Speaker**, that this increase brings the second supplementary budget back to almost the same level as the original 2018/2019 budget despite the projected revenue underperformance. The committee is concerned that such a significant increase in the recurrent budget could undo the gains of the austerity measures instituted under supplementary I. **Indeed Mr. Speaker**, most of the recurrent budget increments are to cater for salary shortfalls as well as O&M expenses. These are issues that should have been foreseen and adequate budgetary provisions put in place at the beginning of the budget process. It is possible however, that expenditure cuts in the first supplementary of 2018/2019 adversely affected the operations of these agencies. This underscores the importance of targeted expenditure rationalization that is based on proper analyses.
6. **Mr. Speaker**, most of the reductions in the development budget are attributed to the scaling down of donor commitments due to low absorption. A few cuts are as a result of budget rationalization; also the outcome of poor absorption. The committee notes with concern that the poor absorption of the development budget may have an adverse impact on policy implementation and subsequent economic performance. **Mr. Speaker**, it has never been adequately explained to this House, why the development budget is rarely well absorbed. Previously, procurement challenges used to be cited as among the major reasons for development expenditure underperformance but even with the overhaul of the procurement act, there hasn't been much improvement. A review of the first and second supplementary estimates for 2018/19 indicate that other possible explanations could include the existing lacuna in the process of identification of projects, review of donor commitments inadequate planning and preparedness to implement a project and probably slow exchequer releases that may not be aligned to the cash flow requirements.
7. **Mr. Speaker**, the committee also observed that donor funding commitments are not adhering to the budget cycle as they are incorporated into the budget at any time that they emerge in the course of the financial year.. As a result, they end up distorting the process. Aligning donor commitments to the budget process will ensure that the totality of the budget

is fully determined at the time of budget approval and adequate preparations put in place for the project/programme implementation.

8. **Mr. Speaker**, the issue of pending bills is also a major problem facing the country. It is estimated that approximately Kshs. 400 billion is owed to suppliers (pending bills). The escalation of pending bills may have been occasioned by underperformance of revenue, cash flow management problems as well as violation of laid down procurement rules resulting in non-payments. The failure to settle pending bills is detrimental to the economy as it affects the operations of government suppliers, particularly the Small and Medium Enterprises who may suffer from cash crunch related problems.

III. FINANCING OF THE SUPPLEMENTARY II ESTIMATES 2018/2019

9. **Mr. Speaker**, the committee is concerned that from the supplementary II budget, it is not clear how the additional expenditure will be financed. The supplementary II budget alludes to a possible revenue underperformance of Ksh. 97.7 billion but does not clearly indicate how the additional budgetary requirement estimated at **Ksh. 50 billion** will be funded. Given the poor outlook for revenue collection in the last quarter of the financial year, the government may need to borrow in order to finance this expenditure increment. Should this be the case, it will be contravening the law since borrowing can only fund development expenditure and most of the increase is in recurrent spending.

IV. COMMITTEE RECOMMENDATIONS

10. **Mr. Speaker**, having considered the above matters, the committee recommends as follows:

- i) **Policy Recommendations**

- a. **That**, the payment towards meeting outstanding obligations on account of deemed generation by Lake Turkana Wind Power be subjected to a Special Audit by the Auditor General. Consequently, the findings and recommendations thereof be submitted to the relevant Committee of the National Assembly within 90 days after approval of the Report on the Supplementary II for FY 2018/19 by The National Assembly.
- b. **That**, the withdrawal of Kshs. 1 Billion from the Civil Contingency Fund meant to provide humanitarian support to victims of flood incidences caused by heavy rains

at the beginning of 2018 has **NOT** been approved by the Committee. The Committee recommends that the Public Accounts Committee takes up the matter and investigates whether the utilization of the resources contravened the purpose of advances from Civil Contingency Fund as articulated under section 21, 22 and 23 of Public Finance Management Act, 2012.

- c. That, the National Treasury should build capacity in streamlining the process of planning and approval of projects especially those that are donor funded. This is because the Committee is concerned about the low absorption of development projects. Often the annual estimates exaggerate the counterpart funding for donor financed projects at the beginning of the financial year only for them to be adjusted later in the supplementary budget.
- d. That, external financing of development projects should be reflected in accordance with the Accra Accord on Aid effectiveness which requires that donors channel aid through country Public Finance Management systems at the beginning of each year. This is because the Committee had noted that there is a problem in reporting of the total amount to be received from foreign/external financing.
- e. That, county oversight resources for O&M by the Senate should be disbursed through the county offices framework in the next financial year. This should commence from 1st July 2019.

ii) Financial Recommendations

Reallocation

- a. That, Kshs 5 million be reallocated from the Kenya National Commission on Human Rights under Protection and Promotion of Human Rights programme for refurbishment of offices to settle other pending bills incurred by the Commission for the following items: Staff medical scheme, (Kshs. 1.2 million), domestic travel, (Kshs 3.3 million) and internet services (Kshs 0.5 million).

Proposed Increments

- b. That, Kshs. 50 million be allocated to the State Department for Interior under Policing Services programme for Directorate of Criminal Investigation Headquarter Operations.

- c. **That, Kshs. 300 million** be allocated to the State Department for Devolution under Devolution Services programme for Purchase of famine relief food.
- d. **That, Kshs. 40 million** be allocated to the State Department for University Education under the University Programme for Jaramogi Oginga Odinga University of Science and Technology to cater for construction of Tuition Block.
- e. **That, Kshs. 2,740 million** be allocated to the State Department for Vocational & Technical Training under Technical Vocational Education and Training programme for Equipping of Technical Institutions.
- f. **That, Kshs. 710 million** be allocated to the State Department of Infrastructure under the Road Transport programme for Strengthening of Budget Implementation.
- g. **That, Kshs. 1,854 million** be allocated to the State Department for Housing & Urban Development under the Urban and Metropolitan Development programme for the Kenya Urban Support Programme. The additional allocation is meant to regularize the additional conditional allocations to the Counties from the World Bank as per amended CARA 2018 and reflected under the line ministry.
- h. **That, Kshs. 50 million** be allocated to the State Department for Housing & Urban Development under General Administration Planning and Support Services programme for Hosting UN Habitat.
- i. **That, Kshs. 44.3 million** be allocated to the State Department for Broadcasting & Telecommunications, under General Administration Planning and Support Services programme for AGPO pending bills.
- j. **That, Kshs. 396.76 million** be allocated to the State Department for Energy under the Power Transmission and Distribution programme for construction of transmission lines Rabai- New Bamburi – Kilifi and New Bamburi Cement.
- k. **That, Kshs. 147 million** be allocated to the State Department for Livestock under the Livestock Resources Management and Development programme - Kenya Meat Commission for payment of pending bills to livestock farmers (Kshs. 97 million) and Bachuma Livestock Free Disease Zone (Kshs. 50 million).
- l. **That, Kshs. 24,229 million** be allocated to Ministry of Tourism and Wildlife under Tourism Development and Promotion programme for excess expenditure arising from the splitting of the vote.
- m. **That, Kshs. 68 million** be allocated to the Judiciary under Dispensation of justice programme to cater for Tribunal operations.
- n. **That, Kshs. 300 million** be allocated to the Office of The Registrar of Political Parties under the registration, regulation and funding of political parties programme for Political Parties' Fund.

- o. That, **Ksh. 250 million** be allocated to the State Department for Infrastructure under the Roads Transport Programme for the European Union Missing Links Road project.
- p. That, **Ksh. 10.402 billion** be allocated for the payment of pending bills. The National Treasury should reflect pending bills to specific programmes in the Supplementary II Estimates.

Proposed Reductions

- q. That, **Kshs. 1,160 million** be deducted from the State Department for Energy under Power Transmission and Distribution programme for payment to Lake Turkana Wind Power as a result of penalties that arose out of non-evacuation of available power.
- r. That, **Kshs. 120.7 million** be deducted from Salaries and Remuneration Commission under Salaries and Remuneration Management programme as follows:
 - i. decrease of Kshs. 2.85 million to the allocation of domestic travel and subsistence and other transportation costs;
 - ii. decrease of Kshs. 2 million to the allocation of other operating expenses;
 - iii. decrease of Kshs. 20.4 million to the proposed allocation for refurbishment of buildings;
 - iv. decrease of Kshs. 99.17 million to the allocation for purchase of motor vehicles and other transport equipment; and
 - v. decrease of Kshs. 1.13 million to the proposed allocation for purchase of office furniture and general equipment.
- s. That, **Kshs. 500 million** be deducted from the Parliamentary Service Commission under Senate Affairs programme for County Oversight Monitoring and Evaluation.







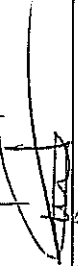

11. Mr. Speaker, The Committee further recommends that this House resolves to approve: -







- (i) An increment of the total recurrent expenditure for Financial Year 2018/2019 in respect of the Votes as contained in the attached Schedule I, Schedule II and Schedule III;
- (ii) An increment of the total capital expenditure for Financial Year 2018/2019 by in respect of the Votes as contained in the attached Schedule I, Schedule II and Schedule III;




- (iii) An overall increment in the total budget for Financial Year 2018/2019 by in respect of the Votes as contained in the attached Schedule I, Schedule II and Schedule III;
- (iv) That the attached Schedule I forms the basis of the enactment of the Second Supplementary Appropriations Act 2018/2019.

Members attendance list AND ADOPTION SCHEDULE FOR THE SECOND SUPPLEMENTARY ESTIMATES FOR FY 2018/19.

Budget and Appropriations Committee: Date 4.6.19 Time 10:00 AM Sitting:

| Name | Signature |
|--|---|
| 1. Hon. Kimani Ichung'wah, CBS, M.P- Chairperson |  |
| 2. Hon. Moses Lessonnet, M.P- Vice Chairperson |  |
| 3. Hon. CPA. John Mbadi, EGH, CBS, M.P. |  |
| 4. Hon. Richard Onyonka, M.P. | Runka |
| 5. Hon. Samwel Moroto, M.P. |  |
| 6. Hon. Millie Odhiambo, M.P. |  |
| 7. Hon. Twalib Bady, M.P. | |
| 8. Hon. (Dr.) Gideon Ochanda, M.P. |  |
| 9. Hon. James Mwangi Gakuya, M.P. |  |
| 10. Hon. (Dr.) Makali Mulu, M.P. |  |

| Name | Signature |
|--------------------------------------|---|
| 11. Hon. Moses Kiarie Kuria, M.P. |  |
| 12. Hon. Benard Masaka Shinali, M.P. |  |
| 13. Hon. John Muchiri Nyaga, M.P. | |
| 14. Hon. Jude Njomo, M.P. | |
| 15. Hon.(Dr.) Korei Ole Lemein, M.P. | |
| 16. Hon. Sarah Paulata Korere, M.P. | |
| 17. Hon. Naisula Lesuuda, OGW, M.P. |  |
| 18. Hon. Sakwa Bunyasi, M.P. |  |
| 19. Hon. Danson Mwashako, M.P. | |
| 20. Hon. Fatuma Gedi Ali, M.P. | |
| 21. Hon. Florence C. K. Bore, M.P. |  |
| 22. Hon. James Gichuki Mugambi, M.P. | |
| 23. Hon. (Dr.) John K. Mutunga, M.P. |  |

| Name | | Signature |
|------|--------------------------------|---|
| 24. | Hon. (Eng.) Mark Nyamita, M.P. |  |
| 25. | Hon. Paul Abuor, M.P. |  |
| 26. | Hon. Qalicha Gufu Wario, M.P. | |
| 27. | Hon. Wangari Mwaniki, M.P. |  |

SCHEMATIC

Summary of Supplementary II for FY 2018/19 Estimates by Votes and Programmes in KShs.

| VOTE, PROGRAMME CODES & TITLE | Proposed Supplementary Estimates II 2018/19 | | | | BAC Adjustments | | | | Total Pending Bills' in Kshs | | | | Final Supplementary II Changes No. 2 Estimates | | | |
|---|---|-----------------------------------|---------------------------------|---------------------|-------------------|-----------------|-------------|-------------|------------------------------|---------------------|-------------------|-----------------|--|-------------------|-----------------|--|
| | CHANGE IN GROSS CURRENT ESTIMATES | CHANGE IN GROSS CAPITAL ESTIMATES | CHANGE IN GROSS TOTAL ESTIMATES | RECURRENT ESTIMATES | CAPITAL ESTIMATES | GROSS ESTIMATES | RECURRENT | DEVELOPMENT | TOTAL PBs | RECURRENT ESTIMATES | CAPITAL ESTIMATES | GROSS ESTIMATES | RECURRENT ESTIMATES | CAPITAL ESTIMATES | GROSS ESTIMATES | |
| 1011 The Presidency | 1,530,833,356 | 25,044,763 | 1,555,878,119 | - | - | 1,555,878,119 | 219,781,876 | 3,390,938 | 223,172,814 | 1,749,815,242 | 28,433,701 | 1,778,250,943 | 1,749,815,242 | 28,433,701 | 1,778,250,943 | |
| 0702000 Cabinet Affairs | 167,253,794 | (143,055,237) | 19,198,557 | - | - | 19,198,557 | - | - | - | 167,253,794 | (143,055,237) | 19,198,557 | 167,253,794 | (143,055,237) | 19,198,557 | |
| 0703000 Government Advisory Services | (10,000,000) | 213,000,000 | 203,000,000 | - | - | 203,000,000 | - | - | - | (10,000,000) | 213,000,000 | 203,000,000 | (10,000,000) | 213,000,000 | | |
| 0704000 State House Affairs | 881,197,645 | (14,900,000) | 866,297,645 | - | - | 866,297,645 | - | - | - | 881,197,645 | (14,900,000) | 866,297,645 | 881,197,645 | (14,900,000) | | |
| 0734000 Deputy President Services | 456,581,927 | (30,000,000) | 426,581,927 | - | - | 426,581,927 | - | - | - | 456,581,927 | (30,000,000) | 426,581,927 | 456,581,927 | (30,000,000) | | |
| 1021 State Department for Interior | 14,593,523,130 | (389,600,000) | 14,203,923,130 | - | - | 14,203,923,130 | 430,327,441 | - | 430,327,441 | 15,023,850,571 | (389,600,000) | 14,634,250,571 | 15,023,850,571 | (389,600,000) | | |
| 0603000 Policing Services | 8,418,148,127 | (284,000,000) | 8,134,148,127 | - | - | 8,134,148,127 | 50,000,000 | - | - | 8,468,148,127 | (284,000,000) | 8,184,148,127 | 8,468,148,127 | (284,000,000) | | |
| 0602000 Planning, Policy Coordination and Support Services | 6,890,897,117 | (105,000,000) | 6,485,897,117 | - | - | 6,485,897,117 | - | - | - | 6,890,897,117 | (105,000,000) | 6,485,897,117 | 6,890,897,117 | (105,000,000) | | |
| 0603000 Government Printing Services | (615,522,114) | - | (615,522,114) | - | - | (615,522,114) | - | - | - | (615,522,114) | - | (615,522,114) | (615,522,114) | - | | |
| 0605000 Population Management Services | 210,505,022 | (1,172,971,538) | (962,466,516) | - | - | (962,466,516) | 3,635,435 | 90,386,120 | 94,021,555 | 210,140,457 | (1,082,583,416) | (868,442,959) | 210,140,457 | (1,082,583,416) | | |
| 1023 State Department for Correctional Services | 180,876,525 | (1,166,371,538) | (985,495,013) | - | - | (985,495,013) | - | - | - | 180,876,525 | (1,166,371,538) | (985,495,013) | 180,876,525 | (1,166,371,538) | | |
| 0623000 General Administration, Planning and Support Services | 29,628,497 | (6,600,000) | 23,028,497 | - | - | 23,028,497 | - | - | - | 29,628,497 | (6,600,000) | 23,028,497 | 29,628,497 | (6,600,000) | | |
| 1024 State Department for Immigration and Citizen Services | 423,883,617 | 504,279,857 | 1,028,163,474 | - | - | 1,028,163,474 | 159,137,427 | 108,317,028 | 267,454,455 | 593,021,044 | 712,596,865 | 1,295,617,929 | 593,021,044 | 712,596,865 | | |
| 0605000 Population Management Services | 423,883,617 | 604,279,857 | 1,028,163,474 | - | - | 1,028,163,474 | - | - | - | 423,883,617 | 604,279,857 | 1,028,163,474 | 423,883,617 | 604,279,857 | | |
| 1032 State Department for Devolution | 556,512,937 | 5,213,700,000 | 5,770,212,937 | - | - | 5,770,212,937 | 383,844,869 | - | 383,844,869 | 942,457,806 | 5,213,700,000 | 6,156,157,806 | 942,457,806 | 5,213,700,000 | | |
| 0712000 Devolution Services | (4,100,000) | 6,213,700,000 | 6,209,600,000 | - | - | 6,209,600,000 | - | - | - | (4,100,000) | 6,213,700,000 | 6,209,600,000 | (4,100,000) | 6,213,700,000 | | |
| 0732000 General Administration, Planning and Support Services | 75,100,000 | (1,000,000,000) | (924,900,000) | - | - | (924,900,000) | - | - | - | 75,100,000 | (1,000,000,000) | (924,900,000) | 75,100,000 | (1,000,000,000) | | |
| 0713000 Special Initiatives | 487,512,937 | - | 487,512,937 | 300,000,000 | - | 300,000,000 | - | - | - | 787,512,937 | - | 787,512,937 | 787,512,937 | - | | |
| 1035 State Department for Development of the ASAL | 244,383,270 | (171,000,000) | 73,383,270 | - | - | 73,383,270 | - | - | - | 244,383,270 | (171,000,000) | 73,383,270 | 244,383,270 | (171,000,000) | | |
| 0733000 Accelerated ASAL Development | 244,383,270 | (171,000,000) | 73,383,270 | - | - | 73,383,270 | - | - | - | 244,383,270 | (171,000,000) | 73,383,270 | 244,383,270 | (171,000,000) | | |
| 1041 Ministry of Defence | 5,512,162,820 | 2,266,712,561 | 7,778,875,381 | - | - | 7,778,875,381 | 6,642,398 | - | 6,642,398 | 5,518,605,218 | 2,266,712,561 | 7,785,317,779 | 5,518,605,218 | 2,266,712,561 | | |
| 0801000 Defence | 5,512,162,820 | 2,266,712,561 | 7,778,875,381 | - | - | 7,778,875,381 | - | - | - | 5,518,605,218 | 2,266,712,561 | 7,785,317,779 | 5,518,605,218 | 2,266,712,561 | | |
| 0802000 Civil Aid | - | - | - | - | - | - | - | - | - | 5,516,162,820 | 2,265,712,561 | 7,842,875,381 | 5,516,162,820 | 2,265,712,561 | | |
| 0803000 General Administration, Planning and Support Services | (64,000,000) | - | (64,000,000) | - | - | (64,000,000) | - | - | - | (64,000,000) | - | (64,000,000) | (64,000,000) | - | | |
| 0805000 National Space Management | 1,124,581,568 | 300,000,000 | 1,424,581,568 | - | - | 1,424,581,568 | - | - | - | 1,124,581,568 | 300,000,000 | 1,424,581,568 | 1,124,581,568 | 300,000,000 | | |
| 1052 Ministry of Foreign Affairs | 586,706,970 | 7,000,000 | 593,706,970 | - | - | 593,706,970 | - | - | - | 586,706,970 | 7,000,000 | 593,706,970 | 586,706,970 | 7,000,000 | | |
| 0714000 General Administration Planning and Support Services | 537,874,618 | 293,000,000 | 830,874,618 | - | - | 830,874,618 | - | - | - | 537,874,618 | 293,000,000 | 830,874,618 | 537,874,618 | 293,000,000 | | |
| 0715000 Foreign Relation and Diplomacy | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 0741000 Economic and Commercial Diplomacy | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 1064 State Department for Vocational and Technical Training | 2,616,025,000 | 533,735,000 | 3,149,760,000 | - | - | 3,149,760,000 | - | - | - | 2,616,025,000 | 533,735,000 | 3,149,760,000 | 2,616,025,000 | 533,735,000 | | |
| 0605000 Technical Vocational Education and Training | 2,616,025,000 | 533,735,000 | 3,149,760,000 | - | - | 3,149,760,000 | - | - | - | 2,616,025,000 | 533,735,000 | 3,149,760,000 | 2,616,025,000 | 533,735,000 | | |
| 0607000 Youth Training and Development | (300,000) | 107,735,000 | 107,435,000 | - | - | 107,435,000 | - | - | - | (300,000) | 107,735,000 | 107,435,000 | (300,000) | 107,735,000 | | |
| 0608000 General Administration, Planning and Support Services | (400,000) | - | (400,000) | - | - | (400,000) | - | - | - | (400,000) | - | (400,000) | (400,000) | - | | |
| 1055 State Department for University Education | 14,161,724,518 | (1,756,940,431) | 12,404,784,087 | - | - | 12,404,784,087 | - | - | - | 14,161,724,518 | (1,756,940,431) | 12,404,784,087 | 14,161,724,518 | (1,756,940,431) | | |

| | | | | | | | | | | | | | | | | | |
|--|------------------|------------------|------------------|-------------|------------|--|--|--|--|--|--|------------|--|--|------------------|------------------|------------------|
| 0504000 University Education | 14,131,724,518 | (1,756,940,431) | 12,374,784,087 | | 40,000,000 | | | | | | | 40,000,000 | | | 14,131,724,518 | (1,756,940,431) | 12,414,784,087 |
| 0505000 Research, Science, Technology and Innovation | | | | 30,000,000 | | | | | | | | | | | 30,000,000 | | 30,000,000 |
| 0508000 General Administration, Planning and Support Services | | | | | | | | | | | | | | | | | |
| 1056 State Department for Early Learning & Basic Education | 203,985,000 | 624,000,000 | 827,985,000 | | | | | | | | | | | | 203,985,000 | 624,000,000 | 827,985,000 |
| 0501000 Primary Education | (2,077,501) | 1,057,000,000 | 1,054,922,499 | | | | | | | | | | | | (2,077,501) | 1,054,922,499 | 1,051,922,499 |
| 0502000 Secondary Education | | (300,000,000) | (300,000,000) | | | | | | | | | | | | | (300,000,000) | (300,000,000) |
| 0503000 Quality Assurance and Standards | 146,159,082 | (10,000,000) | 136,159,082 | | | | | | | | | | | | 146,159,082 | (10,000,000) | 136,159,082 |
| 0508000 General Administration, Planning and Support Services | 59,903,419 | (120,000,000) | (60,096,581) | | | | | | | | | | | | 59,903,419 | (120,000,000) | (60,096,581) |
| 1068 State Department for Post Training and Skills Development | 30,000,000 | | 30,000,000 | | | | | | | | | | | | 30,000,000 | | 30,000,000 |
| 0508000 General Administration, Planning and Support Services | 30,000,000 | | 30,000,000 | | | | | | | | | | | | 30,000,000 | | 30,000,000 |
| 1071 The National Treasury | (24,056,180,212) | (11,634,569,317) | (35,690,749,529) | | | | | | | | | | | | (24,056,180,212) | (11,634,569,317) | (35,690,749,529) |
| 0717000 General Administration Planning and Support Services | (25,050,344,547) | (136,044,200) | (25,986,388,747) | | | | | | | | | | | | (25,050,344,547) | (136,044,200) | (25,986,388,747) |
| 0718000 Public Financial Management | 1,771,720,644 | (11,821,710,190) | (10,050,989,546) | | | | | | | | | | | | 1,771,720,644 | (11,821,710,190) | (10,050,989,546) |
| 0719000 Economic and Financial Policy Formulation and Management | 28,959,739 | 123,165,073 | 152,124,812 | | | | | | | | | | | | 28,959,739 | 123,165,073 | 152,124,812 |
| 0720000 Market Competition | | | | | | | | | | | | | | | | | |
| 0740000 Government Clearing Services | (7,916,048) | | (7,916,048) | | | | | | | | | | | | (7,916,048) | | (7,916,048) |
| 1072 State Department for Planning and Statistics | (17,414,000) | (781,350,000) | (808,764,000) | | | | | | | | | | | | (17,414,000) | (781,350,000) | (808,764,000) |
| 0703000 Government Advisory Services | | | | 52,709,474 | | | | | | | | | | | 52,709,474 | | 52,709,474 |
| 0706000 Economic Policy and National Planning | (4,000,000) | (656,000,000) | (660,000,000) | | | | | | | | | | | | (4,000,000) | (656,000,000) | (660,000,000) |
| 0707000 National Statistical Information Services | | (170,800,000) | (170,800,000) | | | | | | | | | | | | | (170,800,000) | (170,800,000) |
| 0708000 Monitoring and Evaluation Services | | (24,560,000) | (24,560,000) | | | | | | | | | | | | | (24,560,000) | (24,560,000) |
| 0709000 General Administration Planning and Support Services | (13,414,000) | | (13,414,000) | | | | | | | | | | | | (13,414,000) | | (13,414,000) |
| 1081 Ministry of Health | 4,120,081,125 | (6,962,964,647) | (4,842,883,522) | | | | | | | | | | | | 4,120,081,125 | (6,962,964,647) | (4,842,883,522) |
| 0401000 Preventive, Promotive & PAIN/CAH | 474,561,082 | 535,661,136 | 1,010,222,218 | | | | | | | | | | | | 474,561,082 | 535,661,136 | 1,010,222,218 |
| 0402000 National Reference Specialized Services | 3,013,800,000 | (6,751,917,287) | (3,738,117,287) | | | | | | | | | | | | 3,013,800,000 | (6,751,917,287) | (3,738,117,287) |
| 0403000 Health Research and Development | 1,026,000,000 | | 1,026,000,000 | | | | | | | | | | | | 1,026,000,000 | | 1,026,000,000 |
| 0404000 General Administration, Planning & Support Services | (394,279,957) | (1,722,474,785) | (2,116,754,742) | | | | | | | | | | | | (394,279,957) | (1,722,474,785) | (2,116,754,742) |
| 0405000 Health Policy, Standards and Regulations | | (1,024,233,711) | (1,024,233,711) | | | | | | | | | | | | | (1,024,233,711) | (1,024,233,711) |
| 1091 State Department of Infrastructure | 244,200,000 | (1,004,096,162) | (759,896,162) | | | | | | | | | | | | 244,200,000 | (1,004,096,162) | (759,896,162) |
| 0202000 Road Transport | 244,200,000 | (1,004,096,162) | (759,896,162) | | | | | | | | | | | | 244,200,000 | (1,004,096,162) | (759,896,162) |
| 1092 State Department of Transport | 762,000,000 | 29,980,799,965 | 30,742,799,965 | | | | | | | | | | | | 762,000,000 | 29,980,799,965 | 30,742,799,965 |
| 0201000 General Administration, Planning and Support Services | 3,000,000 | (669,221,416) | (666,221,416) | | | | | | | | | | | | 3,000,000 | (669,221,416) | (666,221,416) |
| 0203000 Rail Transport | | 31,422,652,233 | 31,422,652,233 | | | | | | | | | | | | | 31,422,652,233 | 31,422,652,233 |
| 0204000 Marine Transport | | (476,000,000) | (476,000,000) | | | | | | | | | | | | | (476,000,000) | (476,000,000) |
| 0205000 Air Transport | 530,000,000 | (316,631,852) | 213,368,148 | | | | | | | | | | | | 530,000,000 | (316,631,852) | 213,368,148 |
| 0216000 Road Safety | 229,000,000 | | 229,000,000 | | | | | | | | | | | | 229,000,000 | | 229,000,000 |
| 1093 State Department for Shipping and Maritime | 263,284,535 | | 263,284,535 | | | | | | | | | | | | 263,284,535 | | 263,284,535 |
| 0220000 Shipping and Maritime Affairs | 263,284,535 | | 263,284,535 | | | | | | | | | | | | 263,284,535 | | 263,284,535 |
| 1094 State Department for Housing & Urban Development | 39,118,368 | 5,381,652,126 | 5,420,770,494 | | | | | | | | | | | | 39,118,368 | 5,381,652,126 | 5,420,770,494 |
| 0105000 Urban Development and Human Settlement | (9,130,342) | (100,000,000) | (109,130,342) | | | | | | | | | | | | (9,130,342) | (100,000,000) | (109,130,342) |
| 0105000 Urban and Metropolitan Development | 52,169,724 | 5,481,652,126 | 5,533,821,850 | | | | | | | | | | | | 52,169,724 | 5,481,652,126 | 5,533,821,850 |
| 0106000 General Administration Planning and Support Services | (3,913,014) | | (3,913,014) | | | | | | | | | | | | (3,913,014) | | (3,913,014) |
| 1095 State Department for Public Works | (9,194,631) | (770,200,000) | (779,394,631) | | | | | | | | | | | | (9,194,631) | (770,200,000) | (779,394,631) |
| | | | | 13,678,432 | | | | | | | | | | | 13,678,432 | | 13,678,432 |
| | | | | 249,702,366 | | | | | | | | | | | 249,702,366 | | 249,702,366 |
| | | | | 50,000,000 | | | | | | | | | | | 50,000,000 | | 50,000,000 |
| | | | | 4,483,601 | | | | | | | | | | | 4,483,601 | | 4,483,601 |
| | | | | 534,176,066 | | | | | | | | | | | 534,176,066 | | 534,176,066 |

| 1007000 General Administration Planning and Support Services | 9,432,692 | -12,000,000 | (2,567,308) | | | | | | 9,432,692 | (12,000,000) | (2,567,308) |
|--|---------------|-----------------|-----------------|------------|--|--|--|--|---------------|-----------------|-----------------|
| 1009000 Resources Surveys and Remote Sensing | | | | | | | | | | | |
| 1009000 Mineral Resources Management | 95,927,430 | -5,000,000 | 90,927,430 | | | | | | 95,927,430 | (5,000,000) | 90,927,430 |
| 1193 State Department for Petroleum | 25,634,428 | (50,019,341) | (24,384,913) | | | | | | 25,634,428 | (50,019,341) | (24,384,913) |
| 0215000 Exploration and Distribution of Oil and Gas | 67,834,428 | (50,019,341) | (24,384,913) | | | | | | 67,834,428 | (50,019,341) | (24,384,913) |
| 1202 State Department for Tourism | 57,965,000 | (200,000,000) | (437,965,000) | | | | | | 57,965,000 | (200,000,000) | (437,965,000) |
| 0307000 Trade Development and Promotion | -35,035,000 | | (35,035,000) | | | | | | (35,035,000) | | (35,035,000) |
| 0306000 Tourism Development and Promotion | 673,000,000 | (200,000,000) | 473,000,000 | | | | | | 673,000,000 | (200,000,000) | 473,000,000 |
| 1203 State Department for Wildlife | 553,159,604 | -65,016,000 | 488,143,604 | | | | | | 553,159,604 | (65,016,000) | 488,143,604 |
| 1019000 Wildlife Conservation and Management | 553,159,604 | -65,016,000 | 488,143,604 | | | | | | 553,159,604 | (65,016,000) | 488,143,604 |
| 1204 Ministry of Tourism and Wildlife | 26,035,000 | (200,000,000) | (173,965,000) | | | | | | 26,035,000 | (200,000,000) | (173,965,000) |
| 0307000 Trade Development and Promotion | 35,035,000 | | 35,035,000 | | | | | | 35,035,000 | | 35,035,000 |
| 0306000 Tourism Development and Promotion | -9,000,000 | (200,000,000) | (209,000,000) | | | | | | (9,000,000) | (200,000,000) | (209,000,000) |
| 1019000 Wildlife Conservation and Management | | | | 24,229,666 | | | | | | | |
| 1211 State Department for Public Service and Youth | 242,274,220 | (409,342,607) | (167,068,387) | | | | | | 242,274,220 | (409,342,607) | (167,068,387) |
| 0710000 Public Service Transformation | | (114,742,607) | (114,742,607) | | | | | | | (114,742,607) | (114,742,607) |
| 0709000 General Administration Planning and Support Services | | | | | | | | | | | |
| 0711000 Youth Empowerment | 242,274,220 | (284,600,000) | (42,325,780) | | | | | | 242,274,220 | (284,600,000) | (42,325,780) |
| 1212 State Department for Gender | (72,351,876) | | (72,351,876) | | | | | | (72,351,876) | | (72,351,876) |
| 0911000 Community Development | | 0 | 0 | | | | | | | 0 | 0 |
| 0912000 Gender Empowerment | -83,430,000 | | (83,430,000) | | | | | | (83,430,000) | | (83,430,000) |
| 0913000 General Administration, Planning and Support Services | | | | | | | | | | | |
| 1213 State Department for Public Service | 11,078,124 | 0 | 11,078,124 | | | | | | 11,078,124 | | 11,078,124 |
| 0710000 Public Service Transformation | 65,826,682 | 104,742,607 | 170,571,189 | | | | | | 65,826,682 | 104,742,607 | 170,571,189 |
| 0709000 General Administration Planning and Support Services | | | | | | | | | | | |
| 1214 State Department for Youth | 560,739,106 | | 560,739,106 | | | | | | 560,739,106 | | 560,739,106 |
| 0711000 Youth Empowerment | 3,313,123,493 | 1,489,028,361 | 4,802,151,854 | | | | | | 3,313,123,493 | 1,489,028,361 | 4,802,151,854 |
| 1221 State Department for East African Community | 3,313,123,493 | 1,489,028,361 | 4,802,151,854 | | | | | | 3,313,123,493 | 1,489,028,361 | 4,802,151,854 |
| 0306000 East African Affairs and Regional Integration | 148,634,814 | (48,750,000) | 99,884,814 | | | | | | 148,634,814 | (48,750,000) | 99,884,814 |
| 1122 State Department for Regional and Northern Corridor Development | 148,634,814 | (48,750,000) | 99,884,814 | | | | | | 148,634,814 | (48,750,000) | 99,884,814 |
| 0305000 East African Affairs and Regional Integration | 278,591,000 | (5,740,999,372) | (5,462,408,372) | | | | | | 278,591,000 | (5,740,999,372) | (5,462,408,372) |
| 1013000 Integrated Regional Development | 70,000,000 | | 70,000,000 | | | | | | 70,000,000 | | 70,000,000 |
| 1252 State Law Office and Department of Justice | 208,591,000 | (5,740,999,372) | (5,532,408,372) | | | | | | 208,591,000 | (5,740,999,372) | (5,532,408,372) |
| 0606000 Legal Services | 508,164,484 | -539,000,000 | (29,835,516) | | | | | | 508,164,484 | (539,000,000) | (29,835,516) |
| 0607000 Governance, Legal Training and Constitutional Affairs | 300,965,945 | 0 | 300,965,945 | | | | | | 300,965,945 | | 300,965,945 |
| 0609000 General Administration, Planning and Support Services | | | | | | | | | | | |
| 1261 The Judiciary | 142,529,179 | -50,000,000 | 92,529,179 | | | | | | 142,529,179 | (50,000,000) | 92,529,179 |
| 0610000 Dispensation of Justice | 178,772,886 | -40,055,361 | 138,717,525 | | | | | | 178,772,886 | (40,055,361) | 138,717,525 |
| 1271 Ethics and Anti-Corruption Commission | 365,500,000 | -84,183,254 | 281,316,746 | | | | | | 365,500,000 | (84,183,254) | 281,316,746 |
| 0611000 Ethics and Anti-Corruption | 365,500,000 | -84,183,254 | 281,316,746 | | | | | | 365,500,000 | (84,183,254) | 281,316,746 |
| 1281 National Intelligence Service | 3,310,000,000 | 0 | 3,310,000,000 | | | | | | 3,310,000,000 | | 3,310,000,000 |
| 0604000 National Security Intelligence | 3,310,000,000 | 0 | 3,310,000,000 | | | | | | 3,310,000,000 | | 3,310,000,000 |
| 1291 Office of the Director of Public Prosecutions | 129,500,000 | -75,000,000 | 54,500,000 | | | | | | 129,500,000 | (75,000,000) | 54,500,000 |
| 0612000 Public Prosecution Services | 129,500,000 | -75,000,000 | 54,500,000 | | | | | | 129,500,000 | (75,000,000) | 54,500,000 |
| 1311 Office of the Registrar of Political Parties | -25,000,000 | 0 | (25,000,000) | | | | | | (25,000,000) | | (25,000,000) |
| 0614000 Registration, Regulation and Funding of Political Parties | -25,000,000 | 0 | (25,000,000) | | | | | | (25,000,000) | | (25,000,000) |
| 1321 Witness Protection Agency | -40,000,000 | 0 | (40,000,000) | | | | | | (40,000,000) | | (40,000,000) |
| 0615000 Witness Protection | -40,000,000 | 0 | (40,000,000) | | | | | | (40,000,000) | | (40,000,000) |

| | | | | | | | | | | | | | | |
|--|----------------|-----------------|----------------|---------------|--|---------------|----------------|--|--|--|----------------|--|--|----------------|
| 2011 Kenya National Commission on Human Rights | 13,053,565 | 0 | 13,053,565 | | | | | | | | 13,053,565 | | | 13,053,565 |
| 0616000 Protection and Promotion of Human Rights | 13,053,565 | 0 | 13,053,565 | | | | | | | | 13,053,565 | | | 13,053,565 |
| 2021 National Land Commission | 29,000,000 | 0 | 29,000,000 | | | | | | | | 29,000,000 | | | 29,000,000 |
| 0110000 Land Administration and Management | 29,000,000 | 0 | 29,000,000 | | | | | | | | 29,000,000 | | | 29,000,000 |
| 2031 Independent Electoral and Boundaries Commission: | 203,000,000 | (43,000,000) | 160,000,000 | | | | | | | | 203,000,000 | | | 160,000,000 |
| 0617000 Management of Electoral Processes | 333,000,000 | -43,000,000 | 290,000,000 | | | | | | | | 333,000,000 | | | 290,000,000 |
| 0618000 Delimitation of Electoral Boundaries | -130,000,000 | | (130,000,000) | | | | | | | | (130,000,000) | | | (130,000,000) |
| 2041 Parliamentary Service Commission | 460,000,000 | (450,000,000) | 10,000,000 | | | | | | | | 460,000,000 | | | 10,000,000 |
| 0722000 Senate Affairs | 460,000,000 | 0 | 460,000,000 | (500,000,000) | | | | | | | (40,000,000) | | | (40,000,000) |
| 0723000 General Administration, Planning and Support Services | 0 | -450,000,000 | (450,000,000) | | | | | | | | (450,000,000) | | | (450,000,000) |
| 2042 National Assembly | (261,750,000) | | (261,750,000) | | | | | | | | (261,750,000) | | | (261,750,000) |
| 0721000 National Legislation, Representation and Oversight | -261,750,000 | 0 | (261,750,000) | | | | | | | | (261,750,000) | | | (261,750,000) |
| 2051 Judicial Service Commission | 44,800,000 | | 44,800,000 | | | | | | | | 44,800,000 | | | 44,800,000 |
| 0618000 General Administration, Planning and Support Services | 44,800,000 | 0 | 44,800,000 | | | | | | | | 44,800,000 | | | 44,800,000 |
| 2051 The Commission on Revenue Allocation | (8,000,000) | | (8,000,000) | | | | | | | | (8,000,000) | | | (8,000,000) |
| 0724000 Inter-Governmental Revenue and Financial Matters | -8,000,000 | 0 | (8,000,000) | | | | | | | | (8,000,000) | | | (8,000,000) |
| 2071 Public Service Commission | 58,000,000 | | 58,000,000 | | | 9,205,000 | 1,509,433 | | | | 67,205,000 | | | 66,715,433 |
| 0725000 General Administration, Planning and Support Services | 58,000,000 | 0 | 58,000,000 | | | | | | | | 58,000,000 | | | 56,000,000 |
| 0726000 Human Resource Management and Development | 6,000,000 | 0 | 6,000,000 | | | | | | | | 6,000,000 | | | 6,000,000 |
| 0727000 Governance and National Values | -6,000,000 | 0 | (6,000,000) | | | | | | | | (6,000,000) | | | (6,000,000) |
| 2081 Salaries and Remuneration Commission | 54,000,000 | 0 | 54,000,000 | | | | | | | | 54,000,000 | | | 54,000,000 |
| 0728000 Salaries and Remuneration Management | 54,000,000 | 0 | 54,000,000 | (120,700,000) | | | | | | | (66,700,000) | | | (66,700,000) |
| 2091 Teachers Service Commission | 14,533,327,791 | -95,000,000 | 14,533,327,791 | | | | | | | | 14,533,327,791 | | | 14,533,327,791 |
| 0509000 Teacher Resource Management | 14,117,841,947 | 0 | 14,117,841,947 | | | | | | | | 14,117,841,947 | | | 14,117,841,947 |
| 0510000 Governance and Standards | 514,500,000 | 0 | 514,500,000 | | | | | | | | 514,500,000 | | | 514,500,000 |
| 0511000 General Administration, Planning and Support Services | -3,014,156 | -96,000,000 | (99,014,156) | | | | | | | | (99,014,156) | | | (99,014,156) |
| 2101 National Police Service Commission | 71,390,000 | 0 | 71,390,000 | | | | | | | | 71,390,000 | | | 71,390,000 |
| 0620000 National Police Service Human Resource Management | 71,390,000 | 0 | 71,390,000 | | | | | | | | 71,390,000 | | | 71,390,000 |
| 2111 Auditor General | 293,000,000 | -220,000,000 | 73,000,000 | | | | | | | | 293,000,000 | | | 73,000,000 |
| 0729000 Audit Services | 293,000,000 | -220,000,000 | 73,000,000 | | | | | | | | 293,000,000 | | | 73,000,000 |
| 2121 Controller of Budget | -9,200,000 | 0 | (9,200,000) | | | | | | | | (9,200,000) | | | (9,200,000) |
| 0730000 Control and Management of Public Finances | -9,200,000 | 0 | (9,200,000) | | | | | | | | (9,200,000) | | | (9,200,000) |
| 2131 The Commission on Administrative Justice | 0 | 0 | 0 | | | | | | | | 0 | | | 0 |
| 0731000 Promotion of Administrative Justice | 0 | 0 | 0 | | | | | | | | 0 | | | 0 |
| 2141 National Gender and Equality Commission | -3,300,000 | 1,200,000 | (2,100,000) | | | | | | | | (3,300,000) | | | (2,100,000) |
| 0621000 Promotion of Gender Equality and Freedom from Discrimination | -3,300,000 | 1,200,000 | (2,100,000) | | | | | | | | (3,300,000) | | | (2,100,000) |
| 2151 Independent Policing Oversight Authority | 66,118,764 | 0 | 66,118,764 | | | | | | | | 66,118,764 | | | 66,118,764 |
| 0622000 Policing Oversight Services | 66,118,764 | 0 | 66,118,764 | | | | | | | | 66,118,764 | | | 66,118,764 |
| Total | 70,853,787,447 | (5,824,263,227) | 65,029,524,220 | | | 4,930,705,599 | 10,402,005,234 | | | | 79,386,048,327 | | | 80,565,327,710 |

SCHEDULE II

| Summary of Supplementary II Changes for FY 2018/19 Estimates by Votes and Programmes in KShs. | | | |
|---|---|----------------------|------------------------|
| | VOTE, PROGRAMME CODES & TITLE | Increase | Decrease |
| 1021 | State Department for Interior | | |
| | 0601000 Policing Services | 50,000,000 | |
| 1032 | State Department for Devolution | | |
| | 0713000 Special Initiatives | 300,000,000 | |
| 1065 | State Department for University Education | | |
| | 0504000 University Education | 40,000,000 | |
| 1064 | State Department for Vocational and Technical Training | | |
| | 0505000 Technical Vocational Education and Training | 2,740,000,000 | |
| 1091 | State Department of Infrastructure | | |
| | 0202000 Road Transport | 710,000,000 | |
| | | 250,000,000 | |
| 1094 | State Department for Housing & Urban Development | | |
| | 0105000 Urban and Metropolitan Development | | |
| | | 1,854,000,000 | |
| 1123 | State Department for Broadcasting & Telecommunications | | |
| | 0106000 General Administration Planning and Support Services | 50,000,000 | |
| 1152 | State Department for Energy | | |
| | 0207000 General Administration Planning and Support Services | 44,300,000 | |
| | | | (763,234,410) |
| 1162 | State Department for Livestock. | | |
| | 0112000 Livestock Resources Management and Development | 147,000,000 | |
| 1204 | Ministry of Tourism and Wildlife | | |
| | 0306000 Tourism Development and Promotion | 24,229,666 | |
| 1261 | The Judiciary | | |
| | 0610000 Dispensation of Justice | 68,000,000 | |
| 1311 | Office of the Registrar of Political Parties | | |
| | 0614000 Registration, Regulation and Funding of Political Parties | 300,000,000 | |
| 2041 | Parliamentary Service Commission | | |
| | 0722000 Senate Affairs | | (500,000,000) |
| 2081 | Salaries and Remuneration Commission | | |
| | 0728000 Salaries and Remuneration Management | | (120,700,000) |
| | Total | 6,577,529,666 | (1,383,934,410) |

Remarks and Comments

For Directorate of Criminal Investigations HQs

For Purchase of famine relief food.

An increase for Jaramogi Oginga Odinga University to cater for Pending bills

For Equipping of Technical Institutions.

For Rehabilitation of Rural Roads under KIERRA

EU Grant for Missing Links Road Project

Additional allocation under the State Department for Housing & Urban Development for Kenya Urban Support Programme to regularise the Additional Conditional Allocations to the Counties from the World Bank as per amended CARA 2018 and reflected under the line ministry.

Kshs. 50 million allocated for Housing UN Habitat.

For settling AGPO pending bills.

Additional Kshs 396.7 million for Energy for transmission lines for Rabai-New Bamburi - Kilifi and New Bamburi Cement. Reduction of Kshs 1,160 million for Lake Turkana Wind Power and suspend any expenditure in relation to the project till a forensic Audit by the Office of Auditor General is completed.

Kshs 97 m allocated to State Department for Livestock to Kenya Meat Commission for payment of pending bills to livestock farmers and Kshs 50 m for Livestock for Bachuma Livestock Free Disease Zone.

for excess expenditure arising from the splitting of the vote.

To cater for Tribunal expenses established in accordance to Constitution

Additional Funding to Political Parties

County Oversight Reduction of Monitoring and evaluation Programme

Reduction to Various subheads and items within the SRC.

ACHEDEDE II

SCHEDULE

III

| | RECURRENT | DEVELOPMENT | TOTAL |
|---------------------------------------|---------------|---------------|----------------|
| (1) AGPO PENDING BILLS | 1,329,389,870 | 365,411,233 | 1,694,801,103 |
| FY2017/18 | 685,504,997 | 355,809,700 | 1,041,314,697 |
| FY2018/19 | 643,884,873 | 9,601,533 | 653,486,406 |
| (2) NON AGPO CUMULATIVE PENDING BILLS | 6,942,041,342 | 1,765,562,785 | 8,707,604,127 |
| LESS THAN 10 MILLION | 3,743,410,891 | 464,156,041 | 4,207,566,932 |
| MORE THAN 10 MILLION | 3,198,630,451 | 1,301,406,744 | 4,500,037,195 |
| (3) TOTAL PENDING BILLS | 8,271,431,212 | 2,130,974,018 | 10,402,405,230 |

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TABLE 2 & 3: NON ACPO CUMULATIVE PENDING BILLS FROM FY 2012/13 TO FY 2018/19

| VOTE NO. & TITLE | TABLE 2: LESS THAN 10 MILLION | | | TABLE 3: MORE THAN 10 MILLION | | |
|---|-------------------------------|--------------------|----------------------|-------------------------------|----------------------|----------------------|
| | REC. KSh. | DEV. KSh. | TOTAL KSh. | REC. KSh. | DEV. KSh. | TOTAL KSh. |
| 1211 State Dept. for Public Service & Youth | | | - | | | - |
| 1212 State Dept. for Gender | | | - | | | - |
| 1213 State Dept. for Public Service | 45,961,151 | 56,840,809 | 102,801,960 | | | - |
| 1214 State Dept. for Youth | 2,082,004,325 | 24,280,781 | 2,106,285,106 | 120,093,640 | - | 120,093,640 |
| 1221 State Dept. for East African Community | 189,699,968 | | 189,699,968 | | | - |
| 1222 State Dept. for Regional & Northern Corridor Development | 11,166,057 | | 11,166,057 | | | - |
| 1252 State Law Office & Dept. of Justice | 36,094,120 | - | 36,094,120 | 44,343,191 | | 44,343,191 |
| 1261 The Judiciary | | | - | | | - |
| 1271 Ethics & Anti-Corruption Commission | | | - | | | - |
| 1281 National Intelligence Service | | | - | | | - |
| 1291 Office of the Director of Public Prosecutions | | | - | | | - |
| 1311 Office of the Registrar of Political Parties | | | - | | | - |
| 1321 Witness Protection Agency | | | - | | | - |
| 2011 Kenya National Commission on Human Rights | | | - | | | - |
| 2021 National Land Commission | | | - | | | - |
| 2031 Independent Electoral & Boundaries Commission | | | - | | | - |
| 2041 Parliamentary Service Commission | | | - | | | - |
| 2042 National Assembly | | | - | | | - |
| 2051 Judicial Service Commission | | | - | | | - |
| 2061 The Commission on Revenue Allocation | | | - | | | - |
| 2071 Public Service Commission | | | - | | | - |
| 2081 Salaries & Remuneration Commission | | | - | | | - |
| 2091 Teachers Service Commission | | | - | | | - |
| 2101 National Police Service Commission | | | - | | | - |
| 2111 Auditor General | | | - | | | - |
| 2121 Controller of Budget | | | - | | | - |
| 2131 The Commission on Administrative Justice | | | - | | | - |
| 2141 National Gender & Equality Commission | | | - | | | - |
| 2151 Independent Policing Oversight Authority | | | - | | | - |
| TOTAL | 3,743,410,891 | 464,156,041 | 4,207,566,932 | 3,198,630,451 | 1,301,406,744 | 4,500,037,195 |

TABLE 2 & 3: NON AGPO CUMULATIVE PENDING BILLS FROM FY 2012/13 TO FY 2018/19

| VOTE NO. & TITLE | TABLE 2: LESS THAN 10 MILLION | | | TABLE 3: MORE THAN 10 MILLION | | |
|---|-------------------------------|-------------|-------------|-------------------------------|-------------|---------------|
| | REC. KSh. | DEV. KSh. | TOTAL KSh. | REC. KSh. | DEV. KSh. | TOTAL KSh. |
| 1011 The Presidency | - | - | - | 213,000,000 | - | 213,000,000 |
| 1021 State Dept. for Interior | 87,010,840 | - | 87,010,840 | 343,316,601 | - | 343,316,601 |
| 1024 State Dept. for Immigration & Citizen Services | - | 11,312,722 | 11,312,722 | - | 97,004,306 | 97,004,306 |
| 1032 State Dept. for Devolution | 300,410,600 | - | 300,410,600 | 83,534,269 | - | 83,534,269 |
| 1035 State Dept. for Development of the ASAL | - | - | - | - | - | - |
| 1041 Min. of Defence | - | - | - | - | - | - |
| 1052 Min. of Foreign Affairs | - | - | - | - | - | - |
| 1064 State Dept. for Vocational & Technical Training | - | - | - | - | - | - |
| 1065 State Dept. for University Education | - | - | - | - | - | - |
| 1066 State Dept. for Early Learning & Basic Education | - | - | - | - | - | - |
| 1068 State Dept. for Post-Training & Skills Development | - | - | - | - | - | - |
| 1071 The National Treasury | - | - | - | - | - | - |
| 1072 State Dept. for Planning | 32,742,471 | 4,927,341 | 37,669,812 | - | - | - |
| 1081 Min. of Health | - | - | - | - | - | - |
| 1091 State Dept. for Infrastructure | - | - | - | 10,760,050 | - | 10,760,050 |
| 1092 State Dept. for Transport | 2,346,440 | - | 2,346,440 | - | - | - |
| 1093 State Dept. for Shipping & Maritime | - | - | - | - | - | - |
| 1094 State Dept. for Housing & Urban Development | - | - | - | - | - | - |
| 1095 State Dept. for Public Works | 5,907,647 | 236,023,934 | 241,931,581 | 909,641,870 | - | 909,641,870 |
| 1096 State Dept. for Housing, Urban Development & Public Works | - | - | - | - | - | - |
| 1107 Min. of Water & Sanitation | 6,352,846 | 34,994,714 | 41,347,560 | - | - | - |
| 1108 Min. of Environment & Forestry | 41,288,777 | 59,764,039 | 101,052,815 | 101,085,922 | 19,405,000 | 120,490,922 |
| 1112 Min. of Lands & Physical Planning | - | 10,944,630 | 10,944,630 | - | 99,817,810 | 99,817,810 |
| 1122 State Dept. for Information Communications & Technology & Innovation | 3,000,000 | - | 3,000,000 | 1,488,548 | - | 1,488,548 |
| 1123 State Dept. for Broadcasting & Telecommunications | 150,535,412 | - | 150,535,412 | 1,241,354,448 | - | 1,241,354,448 |
| 1132 State Dept. for Sports | 168,558,705 | - | 168,558,705 | 41,929,800 | - | 41,929,800 |
| 1134 State Dept. for Heritage | 21,078,073 | - | 21,078,073 | 26,530,297 | - | 26,530,297 |
| 1152 State Dept. for Energy | - | - | - | - | - | - |
| 1162 State Dept. for Livestock | - | 25,067,072 | 25,067,072 | - | - | - |
| 1165 State Dept. for Crop Development | 11,511,720 | - | 11,511,720 | 107,501,879 | 11,537,758 | 119,039,637 |
| 1166 State Dept. for Fisheries, Aquaculture & the Blue Economy | - | - | - | 417,000,000 | - | 417,000,000 |
| 1167 State Dept. for Irrigation | 249,845,466 | - | 249,845,466 | 436,691,806 | - | 436,691,806 |
| 1168 State Dept. for Agricultural Research | - | - | - | - | 164,000,000 | 164,000,000 |
| 1173 State Dept. for Cooperatives | - | - | - | - | - | - |
| 1174 State Dept. for Trade | 9,278,131 | - | 9,278,131 | - | - | - |
| 1175 State Dept. for Industrialization | 288,618,144 | - | 288,618,144 | - | - | - |
| 1184 State Dept. for Labour | - | - | - | - | - | - |
| 1185 State Dept. for Social Protection | - | - | - | - | - | - |
| 1192 State Dept. for Mining | - | - | - | - | - | - |
| 1193 State Dept. for Petroleum | - | - | - | - | - | - |
| 1202 State Dept. for Tourism | - | - | - | - | - | - |
| 1203 State Dept. for Wildlife | - | - | - | - | - | - |
| 1204 Min. of Tourism & Wildlife | - | - | - | - | - | - |

TABLE I: AGPO PENDING BILLS FOR FY2017/18 & FY2018/19

| VOTE NO. & TITLE | OUTSTANDING AMOUNT | | | | | | | | | | | |
|---|--------------------|--------------------|----------------------|--------------------|------------------|--------------------|----------------------|--------------------|----------------------|----------|-------------|-------------|
| | FY 2017/18 | | FY 2018/19 | | GRAND TOTAL | | FY 2017/18 | | FY 2018/19 | | GRAND TOTAL | |
| | REC. | DEV. | TOTAL | REC. | DEV. | TOTAL | REC. | DEV. | TOTAL | REC. | DEV. | TOTAL |
| 1214 State Dept. for Youth | - | - | - | 110,782,099 | - | 110,782,099 | 110,782,099 | - | 110,782,099 | - | - | 110,782,099 |
| 1221 State Dept. for East African Community | - | - | - | 4,500,000 | - | 4,500,000 | 4,500,000 | - | 4,500,000 | - | - | 4,500,000 |
| 1222 State Dept. for Regional & Northern Corridor Development | 9,956,235 | - | 9,956,235 | - | - | 9,956,235 | 9,956,235 | - | 9,956,235 | - | - | 9,956,235 |
| 1252 State Law Office & Dept. of Justice | 194,085 | - | 194,085 | 7,905,915 | - | 7,905,915 | 8,100,000 | - | 8,100,000 | - | - | 8,100,000 |
| 1261 The Judiciary | - | - | - | - | - | - | - | - | - | - | - | - |
| 1271 Ethics & Anti-Corruption Commission | - | - | - | - | - | - | - | - | - | - | - | - |
| 1281 National Intelligence Service | - | - | - | - | - | - | - | - | - | - | - | - |
| 1291 Office of the Director of Public Prosecutions | - | - | - | - | - | - | - | - | - | - | - | - |
| 1311 Office of the Registrar of Political Parties | - | - | - | - | - | - | - | - | - | - | - | - |
| 1321 Witness Protection Agency | - | - | - | - | - | - | - | - | - | - | - | - |
| 2011 Kenya National Commission on Human Rights | - | - | - | - | - | - | - | - | - | - | - | - |
| 2021 National Land Commission | - | - | - | - | - | - | - | - | - | - | - | - |
| 2031 Independent Electoral & Boundaries Commission | - | - | - | - | - | - | - | - | - | - | - | - |
| 2041 Parliamentary Service Commission | - | - | - | - | - | - | - | - | - | - | - | - |
| 2042 National Assembly | - | - | - | - | - | - | - | - | - | - | - | - |
| 2051 Judicial Service Commission | - | - | - | - | - | - | - | - | - | - | - | - |
| 2061 The Commission on Revenue Allocation | - | - | - | - | - | - | - | - | - | - | - | - |
| 2071 Public Service Commission | 9,206,000 | 1,509,433 | 10,715,433 | - | - | 10,715,433 | 9,206,000 | 1,509,433 | 10,715,433 | - | - | 10,715,433 |
| 2081 Salaries & Remuneration Commission | - | - | - | - | - | - | - | - | - | - | - | - |
| 2091 Teachers Service Commission | - | - | - | - | - | - | - | - | - | - | - | - |
| 2101 National Police Service Commission | - | - | - | - | - | - | - | - | - | - | - | - |
| 2111 Auditor General | - | - | - | - | - | - | - | - | - | - | - | - |
| 2121 Controller of Budget | - | - | - | - | - | - | - | - | - | - | - | - |
| 2131 The Commission on Administrative Justice | - | - | - | - | - | - | - | - | - | - | - | - |
| 2141 National Gender & Equality Commission | - | - | - | - | - | - | - | - | - | - | - | - |
| 2151 Independent Policing Oversight Authority | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL | 685,504,997 | 355,809,700 | 1,041,314,697 | 643,884,873 | 9,501,533 | 653,486,406 | 1,329,389,870 | 365,411,233 | 1,694,801,103 | - | - | - |

TABLE 1: AGPO PENDING BILLS FOR FY2017/18 & FY2018/19

| VOTE NO. & TITLE | OUTSTANDING AMOUNT | | | | | | | | | |
|---|--------------------|-------------|-------------|-------------|-----------|-------------|-------------|------------|-------------|-------|
| | REC. | FY 2017/18 | | FY 2018/19 | | GRAND TOTAL | | REC. | DEV. | TOTAL |
| 1011 The Presidency | 3,390,938 | - | 3,390,938 | 3,390,938 | 5,781,876 | 6,781,876 | 3,390,938 | 10,172,814 | - | - |
| 1021 State Dept. for Interior | - | - | - | - | - | - | - | - | - | - |
| 1024 State Dept. for Immigration & Citizen Services | 3,635,435 | 90,388,120 | 94,023,555 | - | - | - | 3,635,435 | 90,388,120 | 94,023,555 | - |
| 1032 State Dept. for Devolution | 159,137,427 | - | 159,137,427 | - | - | - | 159,137,427 | - | 159,137,427 | - |
| 1033 State Dept. for Development of the ASAL | - | - | - | - | - | - | - | - | - | - |
| 1041 Min. of Defence | - | - | - | - | - | - | - | - | - | - |
| 1052 Min. of Foreign Affairs | 6,642,398 | - | 6,642,398 | - | - | - | 6,642,398 | - | 6,642,398 | - |
| 1064 State Dept. for Vocational & Technical Training | - | - | - | - | - | - | - | - | - | - |
| 1065 State Dept. for University Education | - | - | - | - | - | - | - | - | - | - |
| 1066 State Dept. for Early Learning & Basic Education | - | - | - | - | - | - | - | - | - | - |
| 1068 State Dept. for Post Training & Skills Development | - | - | - | - | - | - | - | - | - | - |
| 1071 The National Treasury | - | - | - | - | - | - | - | - | - | - |
| 1072 State Dept. for Planning | 17,064,143 | 5,457,250 | 22,521,393 | 2,902,860 | 2,902,860 | 19,967,003 | 5,457,250 | 25,424,253 | - | |
| 1081 Min. of Health | - | - | - | - | - | - | - | - | - | - |
| 1092 State Dept. for Transport | 6,392,163 | - | 6,392,163 | - | - | - | 6,392,163 | - | 6,392,163 | - |
| 1095 State Dept. for Public Works | - | - | - | 7,770,785 | - | 7,770,785 | - | - | 7,770,785 | - |
| 1096 State Dept. for Housing, Urban Development & Public Works | - | - | - | - | - | - | - | - | - | - |
| 1107 Min. of Water & Sanitation | 5,888,775 | - | 5,888,775 | 6,549,717 | - | 6,549,717 | 12,438,492 | 13,475,391 | 12,438,492 | - |
| 1108 Min. of Environment & Forestry | 71,556,818 | 13,475,391 | 85,032,209 | - | - | - | 71,556,818 | 13,475,391 | 85,032,209 | - |
| 1112 Min. of Lands & Physical Planning | - | - | - | - | - | - | - | - | - | - |
| 1122 State Dept. for Information Communications & Technology & Innovation | 2,588,750 | - | 2,588,750 | - | - | - | 2,588,750 | - | 2,588,750 | - |
| 1123 State Dept. for Broadcasting & Telecommunications | 14,829,371 | - | 14,829,371 | - | - | - | 14,829,371 | - | 14,829,371 | - |
| 1132 State Dept. for Sports | 147,916,637 | - | 147,916,637 | 257,084,079 | - | 257,084,079 | 405,000,716 | - | 405,000,716 | - |
| 1134 State Dept. for Heritage | 7,053,354 | - | 7,053,354 | - | - | - | 7,053,354 | - | 7,053,354 | - |
| 1135 State Dept. for Energy | - | - | - | - | - | - | - | - | - | - |
| 1162 State Dept. for Livestock | - | 174,356,824 | 174,356,824 | 6,210,595 | 6,210,595 | - | 180,567,419 | - | 180,567,419 | - |
| 1165 State Dept. for Crop Development | 72,950,547 | 68,027,595 | 140,978,142 | - | - | - | 72,950,547 | 68,027,595 | 140,978,142 | - |
| 1166 State Dept. for Fisheries, Aquaculture & the Blue Economy | - | - | - | - | - | - | - | - | - | - |
| 1167 State Dept. for Irrigation | 23,500,000 | - | 23,500,000 | - | - | - | 23,500,000 | - | 23,500,000 | - |
| 1168 State Dept. for Agricultural Research | - | - | - | - | - | - | - | - | - | - |
| 1173 State Dept. for Cooperatives | - | - | - | - | - | - | - | - | - | - |
| 1174 State Dept. for Trade | 3,702,750 | - | 3,702,750 | 19,439,854 | - | 19,439,854 | 23,142,604 | - | 23,142,604 | - |
| 1175 State Dept. for Industrialization | 12,657,910 | - | 12,657,910 | 20,624,213 | - | 20,624,213 | 33,282,123 | - | 33,282,123 | - |
| 1184 State Dept. for Labour | - | - | - | - | - | - | - | - | - | - |
| 1185 State Dept. for Social Protection | - | - | - | - | - | - | - | - | - | - |
| 1192 State Dept. for Mining | 24,605,485 | - | 24,605,485 | 1,776,000 | - | 1,776,000 | 26,381,485 | - | 26,381,485 | - |
| 1193 State Dept. for Petroleum | - | - | - | - | - | - | - | - | - | - |
| 1202 State Dept. for Tourism | - | - | - | - | - | - | - | - | - | - |
| 1203 State Dept. for Wildlife | - | - | - | - | - | - | - | - | - | - |
| 1204 Min. of Tourism & Wildlife | - | - | - | - | - | - | - | - | - | - |
| 1211 State Dept. for Public Service & Youth | - | - | - | - | - | - | - | - | - | - |
| 1212 State Dept. for Gender | - | - | - | - | - | - | - | - | - | - |
| 1213 State Dept. for Public Service | 82,636,776 | 2,595,088 | 85,230,864 | 201,158,413 | - | 201,158,413 | 283,794,189 | 2,595,088 | 286,389,277 | - |

SCHEDULE II

| Summary of Supplementary II Changes for FY 2018/19 Estimates by Votes and Programmes in KShs. | | | |
|---|---------------|-----------------|--|
| VOTE, PROGRAMME CODES & TITLE | Increase | Decrease | Remarks and Comments |
| 1021 State Department for Interior | | | |
| 10601000 Policing Services | 50,000,000 | | For Directorate of Criminal Investigations HQs |
| 1032 State Department for Devolution | | | |
| 10713000 Special Initiatives | 300,000,000 | | For Purchase of famine relief food. |
| 1065 State Department for University Education | | | |
| 05040000 University Education | 40,000,000 | | An increase for Jaramogi Oginga Odinga University to cater for Pending bills |
| 1064 State Department for Vocational and Technical Training | | | |
| 05050000 Technical Vocational Education and Training | 2,740,000,000 | | For Equipping of Technical Institutions. |
| 1091 State Department of Infrastructure | | | |
| 02020000 Road Transport | 710,000,000 | | For Rehabilitation of Rural Roads under KERRA |
| | 250,000,000 | | EU Grant for Missing Links Road Project |
| 1094 State Department for Housing & Urban Development | | | |
| 01050000 Urban and Metropolitan Development | 1,854,000,000 | | Additional allocation under the State Department for Housing & Urban Development for Kenya Urban Support Programme to regularise the Additional Conditional Allocations to the Counties from the World Bank as per amended CARA 2018 and reflected under the line ministry. |
| 01060000 General Administration Planning and Support Services | 50,000,000 | | Kshs. 50 million allocated for Hosting UN Habitat. |
| 1123 State Department for Broadcasting & Telecommunications | | | |
| 02070000 General Administration Planning and Support Services | 44,300,000 | | For setting AGPO pending bills. |
| 1152 State Department for Energy | | | |
| 02130000 Power Transmission and Distribution | | (763,234,410) | Additional Kshs 396.7 million for Energy for transmission lines for Rabai-New Bamburi - Kilifi and New Bamburi Cement. Reduction of Kshs 1,160 million for Lake Turkana Wind Power and suspend any expenditure in relation to the project till a forensic Audit by the Office of Auditor General is completed. |
| 1162 State Department for Livestock | | | |
| 01120000 Livestock Resources Management and Development | 147,000,000 | | Kshs 97 m allocated to State Department for Livestock to Kenya Meat Commission for payment of pending bills to livestock farmers and Kshs 50 m for Livestock for Bachuma Livestock Free Disease Zone. |
| 1204 Ministry of Tourism and Wildlife | | | |
| 03060000 Tourism Development and Promotion | 24,229,666 | | for excess expenditure arising from the splitting of the vote. |
| 1261 The Judiciary | | | |
| 06100000 Dispensation of Justice | 68,000,000 | | To cater for Tribunal expenses established in accordance to Constitution |
| 1311 Office of the Registrar of Political Parties | | | |
| 06140000 Registration, Regulation and Funding of Political Parties | 300,000,000 | | Additional Funding to Political Parties |
| 2041 Parliamentary Service Commission | | | |
| 07220000 Senate Affairs | | (500,000,000) | County Oversight Reduction of Monitoring and evaluation Programme |
| 2081 Salaries and Remuneration Commission | | | |
| 07280000 Salaries and Remuneration Management | | (120,700,000) | Reduction to Various subheads and items within the SRC. |
| Total | 6,577,529,666 | (1,383,934,410) | |

