



REPUBLIC OF KENYA
THE NATIONAL TREASURY & PLANNING

THE NATIONAL ASSEMBLY PAPERS LAID	
DATE: 24 MAY 2022	DAY: TUESDAY
TABLED BY:	HON. A. Kenunga, M.P. L.O.M.P.
CLERK-AT-THE-TABLE:	Ann Musandu.

STATEMENT ON THE FINANCIAL YEAR 2021/22
SUPPLEMENTARY ESTIMATES NO. 2

May 2022

I. INTRODUCTION

1. The FY 2021/22 Supplementary Estimates No.2 has been prepared pursuant to the provisions of the Constitution and the Public Finance Management Act, 2012 (PFMA, 2012). It seeks to address fuel stabilization related expenditure, provision for relief food, shortfalls in salaries as well as gratuities, regularize approved additional expenditure granted under Article 223 of the Constitution and approved re-allocations.

II. PERFORMANCE OF THE FY 2021/22 BUDGET

2. The implementation of the FY 2021/22 Budget continues to face various challenges. These include drought in most parts of the country, fuel shortage and rising fuel prices, effects of the Russian-Ukraine war among others. Further, an increased demand for additional priority expenditures poses a challenge to the implementation of the ongoing projects.

3. The total cumulative revenue collected including Ministerial Appropriations in Aid (A-i-A) for the period July 2021 to March 2022 amounted to **Ksh.1,520.9 billion** compared to a target of **Ksh.1,506.7 billion**. The revenue performance was above the target by **Ksh.14.2 billion** mainly due to above target performance of ordinary revenue.

4. The total cumulative expenditure and net lending for the period July 2021 to March 2022 amounted to **Ksh.2,069.1 billion**, against a target of **Ksh.2,089.8 billion**. The expenditures were below the target by **Ksh.20.7 billion**. This was largely on account of low absorption in development expenditures under the National Government and below the target transfers to County Governments.

- ***Key Assumptions in the FY 2021/22 Supplementary Estimates No.2***

5. The following are the assumptions underpinning the FY 2021/22 Supplementary Estimates No.2 and the fiscal impacts of additional expenditures;

- (i) The Supplementary Estimates have been prepared to take care of fuel price stabilization, security related expenditure, drought related expenditure, adjustments in development partners financed projects and regularization of approved additional expenditures and reallocations;
- (ii) Total revenues have been revised from the original projection at 16.8 per cent to 17.3 per cent of GDP;
- (iii) Overall expenditure and net lending have been revised from the original projection at 25.4 percent to 25.9 percent of GDP;
- (iv) Grants have been projected to be at 0.5 per cent of GDP;
- (v) The overall fiscal deficit level inclusive of grants is projected at 8.1 per cent of GDP;
- (vi) Net foreign financing has been projected at 2.8 per cent; and
- (vii) Net domestic financing has been projected at 5.3 per cent of GDP.

- ***Overall Expenditures***

6. The Overall Ministerial cumulative expenditure in the FY 2021/22 Supplementary Estimates No. 2 has increased by 10.5 per cent from the original approved budget estimates of which the Recurrent Expenditure increased by 13.9 per cent and the Development Expenditure has increased by 4.0 per cent as indicated in Table 1.

Table 1: FY 2021/22 Gross Expenditure Estimates (Amount in Ksh. Million)

Expenditure Estimates	Original Approved Estimates	Supplementary Estimates No.1	Supplementary Estimates No.2	Change of	Change	% Change	% Change
				the Suppl. Estimates No.2 from the	of the Suppl. Estimates No.2 from the		
				Original Approved Budget	Suppl. Estimates No.1	from the Original Estimates	Supplementary Estimates No.1
1.0 Ministerial National Government Budget Estimates	1,942,008.8	2,081,744.8	2,145,698.0	203,689.2	63,953.3	10.5	3.1
1.1 Recurrent Budget Estimates	1,273,630.0	1,398,854.3	1,450,492.8	176,862.8	51,638.6	13.9	3.7
1.2 Development Budget Estimates	668,378.9	682,890.5	695,205.2	26,826.3	12,314.7	4.0	1.8
2.0 Consolidated Fund Services	1,327,220.1	1,309,484.0	1,309,491.0	(17,729.1)	7.0	(1.3)	0.0
3.0 Total Gross Budget Estimates	3,269,228.9	3,391,228.7	3,455,189.0	185,960.1	63,960.3	9.2	3.1

7. The overall change in the National Government Ministerial Budget Estimates (excluding Consolidated Fund Services and County allocations) from the original approved Budget Estimates is an increase of **Ksh. 203.7 billion** which reflects a 10.5 per cent change. This is slightly above the provisions of Article 223 of the Constitution. The increase is mainly on account of provision for the fuel price stabilization, drought related expenditure, security related expenditure, adjustment in Appropriations in Aid(AIA) among others. However, the overall change of the FY 2021/22 Supplementary Budget Estimates No. 2 from the approved Supplementary Estimates No.1 is an increase of **Ksh. 63.9 billion** which reflects 3.1 per cent change. In this regard, we wish to request for a special approval of the FY 2021/22 Supplementary Estimates No.2 adjustments. The details of the votes and Programmes are as indicated in **Annex I** of this statement.

III. ADHERENCE OF FISCAL PRINCIPLES AND FINANCIAL OBJECTIVES

- *Adherence to Fiscal Principles*

8. The FY 2021/22 Supplementary Estimates No.2 has adhered to the fiscal responsibility principles as set out in the Public Finance Management Act, 2012. These include;

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

9. In line with this requirement, the National Government's Ministerial Development Budget Estimates in the FY 2021/22 Supplementary Estimates No.2 is 32.4 per cent of the total Ministerial Budget Estimates while Recurrent Budget Estimates is 67.6 per cent.

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

10. The Ministerial Expenditure for compensation of employees in the FY 2021/22 Supplementary Estimates No.2 is 28.8 per cent of the National Governments equitable share of revenues and other revenues raised by the National Government which is within the 35 per cent threshold required in the PFM regulations.

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

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

iv. Fiscal risks shall be managed prudently

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

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

13. On the principle of maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases, the Government will continue to carry out tax reforms through modernizing and simplifying tax laws.

IV. COMPLIANCE WITH PAST POLICY RECOMMENDATIONS

14. During the approval of the FY 2021/22 Supplementary Estimates No.1, the National Assembly made the following resolutions which we have addressed as provided in the subsequent paragraphs.

15. **Resolution No.1:** That any funds withdrawn from the Contingency Fund should be outlined on a separate schedule when the Supplementary Estimates are being submitted for tabling in the National Assembly.

16. **Action taken:** The National Treasury has taken note of the above resolution and will endeavor to submit a schedule of all funds withdrawn from the Contingency Fund in the subsequent Supplementary Budgets.

17. **Resolution No.2:** That upon submission of the Supplementary Budget Estimates to the House, any addendum to the revised estimates shall not be permitted.

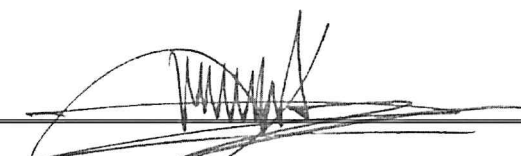
18. **Action taken:** The National Treasury will endeavor to avoid submission of the addendums to the revised budget unless in unavoidable circumstances.

APPROVALS UNDER ARTICLE 223 OF THE CONSTITUTION

19. The National Treasury has approved expenditures amounting to **Kshs. 29.0 billion** under Article 223 of the Constitution. The details of expenditure approved under Article 223 are as indicated in **Annex II** of this statement.

20. Following the adjustments of Budget Estimates we have made to the votes and programmes, some programmes have exceeded the 10 percent threshold. We are in this regard, requesting for special approval of the expenditures adjustments which

are beyond the 10 per cent threshold in accordance with regulation 40(9) of the Public Finance Management Regulations, 2015 (See attached annex 1).



HON. (AMB). UKUR YATANI, EGH
CABINET SECRETARY/NATIONAL TREASURY AND PLANNING

May 19, 2022

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Programmes 2021/2022 (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 (Gross Estimates)	Remarks
101 Executive Office of the President											
Total Programmes	27,183,713,457	10,739,849,383	37,923,562,840	30,709,587,338	11,668,739,940	42,378,327,278	3,525,873,881	928,890,557	4,454,764,438	11.7	
0703000 Cabinet Affairs	1,433,286,258	245,100,000	1,678,386,258	1,518,170,904	245,100,000	1,763,270,904	84,884,646	-	84,884,646	5.1	
0703000 Government Advisory Services	617,557,028	71,109,443	688,666,471	681,376,028	-	681,376,028	63,819,060	(71,109,443)	(7,290,443)	(1.1)	
0704000 State House Affairs											Additional funding is to cater for enhancement of Operations and Maintenance
0734000 Deputy President Services	5,677,954,168	202,069,940	5,879,964,108	8,984,856,420	202,069,940	9,186,866,360	3,306,902,252	-	3,306,902,252	56.2	
0745000 Nairobi Metropolitan Services	1,415,488,710	17,630,000	1,433,118,710	1,485,756,693	17,630,000	1,503,386,693	70,267,983	-	70,267,983	4.9	
1021 State Department for Interior and Citizen Services	18,039,427,293	10,204,000,000	28,243,427,293	18,039,427,293	11,204,000,000	29,243,427,293	-	1,000,000,000	1,000,000,000	3.5	
Total Programmes	134,614,004,101	8,304,056,145	142,918,060,246	134,179,004,101	8,504,056,145	142,683,060,246	(435,000,000)	200,000,000	(235,000,000)	(0.2)	
0601000 Policing Services	98,662,545,160	1,949,060,000	100,611,545,160	98,027,545,160	1,949,000,000	99,976,545,160	(635,000,000)	-	(635,000,000)	(0.6)	
0604000 Government Printing Services	724,398,920	50,000,000	774,398,920	724,398,920	50,000,000	774,398,920	-	-	-	-	
0605000 Migration & Citizen Services Management	2,047,471,276	1,292,482,400	3,339,953,676	2,078,471,276	1,492,482,400	3,570,953,676	31,000,000	200,000,000	231,000,000	6.9	
0625000 Road Safety	2,234,400,000	1,020,865,215	3,255,265,215	2,334,400,000	1,020,865,215	3,355,265,215	100,000,000	-	100,000,000	3.1	
0626000 Population Management Services	4,138,007,979	1,010,500,000	5,148,507,979	4,038,007,979	1,010,500,000	5,048,507,979	(100,000,000)	-	(100,000,000)	(1.9)	
0629000 General Administration and Support Services	25,844,580,766	2,881,208,530	28,725,789,296	26,013,580,766	2,881,208,530	28,894,789,296	169,000,000	-	169,000,000	0.6	
0630000 Policy Coordination Services	962,600,000	100,000,000	1,062,600,000	962,600,000	100,000,000	1,062,600,000	-	-	-	-	
1023 State Department for Correctional Services											
Total Programmes	29,321,308,803	630,073,688	29,951,382,491	28,521,308,803	630,073,688	29,151,382,491	(800,000,000)	-	(800,000,000)	(2.7)	
0623000 General Administration, Planning and Support Services	347,542,078	1,507,639	349,049,717	347,542,078	1,507,639	349,049,717	-	-	-	-	
0627000 Prison Services	27,187,220,272	531,861,605	27,719,081,877	26,387,720,272	531,861,605	26,919,581,877	(800,000,000)	-	(800,000,000)	(2.9)	
0628000 Probation & After Care Services	1,786,046,453	96,704,444	1,882,750,897	1,786,046,453	96,704,444	1,882,750,897	-	-	-	-	
1032 State Department for Devolution											
Total Programmes	2,963,773,549	1,238,623,061	4,202,396,610	3,563,773,549	1,238,623,061	4,802,396,610	600,000,000	-	600,000,000	14.3	
0712000 Devolution Services	1,314,786,645	1,128,939,557	2,443,726,202	1,928,129,317	1,128,939,557	3,057,068,874	613,348,672	-	613,348,672	25.1	The additional funding is to cater for the AfricaFiches (Conference)
0732000 General Administration, Planning and Support Services	415,777,310	4,683,504	420,460,814	402,428,638	4,683,504	407,112,142	(13,348,672)	-	(13,348,672)	(3.2)	
0713000 Special Initiatives	1,233,215,594	105,000,000	1,338,215,594	1,233,215,594	105,000,000	1,338,215,594	-	-	-	-	
1035 State Department for Development of the ASAL											

NOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
1068 State Department for Post Training and Skills Development											
Total Programmes	232,120,000		232,120,000	232,120,000		232,120,000					
0508000 General Administration, Planning and Support Services	129,921,186		129,921,186	125,374,373		125,374,373	(4,546,813)		(4,546,813)	(3.5)	
0512000 Work Place Readiness Services	64,663,744		64,663,744	69,266,642		69,266,642	5,302,898		5,302,898	8.2	
0513000 Post Training Information Management	37,535,070		37,535,070	36,778,985		36,778,985	(756,085)		(756,085)	(2.0)	
1069 State Department for Implementation of Curriculum											
Total Programmes	87,600,000		87,600,000	87,600,000		87,600,000					
0514000 Coordination of the Curriculum Reforms Implementation	87,600,000		87,600,000	87,600,000		87,600,000					
1071 The National Treasury											
Total Programmes	60,077,967,909	108,651,128,015	168,699,095,924	59,099,467,909	112,948,476,896	172,047,944,805	(978,500,000)	4,327,348,881	3,348,848,881	2.0	
0203000 Rail Transport		34,994,000,000	34,994,000,000		45,375,493,477	45,375,493,477		10,381,493,477	10,381,493,477	29.7	
0204000 Marine Transport											Reduction is on account of budget rationalization due to low absorption of Development Partners funded projects
0717000 General Administration Planning and Support Services	59,456,650,792	8,174,000,000	67,630,650,792	51,573,115,210	11,005,727,000	62,578,842,210	1,116,464,418		1,116,464,418	1.8	
0718000 Public Financial Management	8,091,741,643	53,314,586,015	61,406,327,658	5,981,886,856	49,940,441,419	55,922,328,275	(2,109,854,787)	(3,374,144,596)	(5,483,999,383)	(8.9)	
0719000 Economic and Financial Policy Formulation and Management											Reduction is on account of budget rationalization due to low absorption of Development Partners funded projects
0720000 Market Competition	1,161,319,986	1,102,815,000	2,264,134,986	1,174,432,612	662,815,000	1,837,247,612	12,912,646	(440,000,000)	(427,087,354)	(18.9)	
0740000 Government Clearing Services	302,100,000	30,000,000	332,100,000	302,100,000	30,000,000	332,100,000					
1072 State Department for Planning	65,955,508	65,955,508	131,911,016	67,933,231	67,933,231	134,866,462	1,977,723		1,977,723	3.0	
Total Programmes	3,974,385,262	47,651,703,319	51,626,088,581	3,981,885,262	47,651,703,319	51,633,588,581	7,500,000		7,500,000	0.0	
0706000 Economic Policy and National Planning	1,950,413,549	46,979,502,816	48,929,916,365	1,952,193,113	46,979,502,816	48,931,695,929	1,777,564		1,777,564	0.0	
0707000 National Statistical Information Services	1,527,620,000	585,692,503	2,113,312,503	1,527,620,000	585,692,503	2,113,312,503					
0708000 Public Investment Management Monitoring and Evaluation Services	157,219,260	86,508,000	243,727,260	156,448,542	86,508,000	242,956,542	(770,718)		(770,718)	(0.3)	
0709000 General Administration Planning and Support Services	339,130,453		339,130,453	345,623,607		345,623,607	6,493,154		6,493,154	1.9	
1081 Ministry of Health											
Total Programmes	65,782,970,508	68,458,673,775	134,241,644,283	66,634,539,738	63,834,568,046	130,469,107,784	851,569,230	(4,634,105,729)	(3,772,536,499)	(2.8)	

NOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
Total Programmes	3,124,695,638	1,027,800,000	4,152,495,638	3,092,695,638	1,027,800,000	4,120,495,638	(31,900,000)	-	(31,900,000)	(0.8)	
0103000 Government Buildings	482,636,984	556,000,300	1,038,640,284	469,456,699	554,088,930	1,023,545,629	(13,180,285)	(1,920,370)	(15,100,655)	(1.5)	
0104000 Coastline Infrastructure and Pedestrian Access	159,238,384	390,290,700	349,529,084	159,238,384	192,211,070	351,449,454	-	1,920,370	1,920,370	0.5	
0106000 General Administration Planning and Support Services	357,028,217	14,000,000	371,028,217	346,308,502	14,000,000	360,308,502	(10,719,715)	-	(10,719,715)	(2.9)	
0218000 Regulation and Development of the Construction Industry	2,135,692,953	267,500,000	2,393,192,953	2,117,692,053	267,500,000	2,385,192,053	(8,000,000)	-	(8,000,000)	(0.3)	
1108 Ministry of Environment and Forestry	10,550,097,741	4,156,529,424	14,706,627,165	10,525,097,741	4,081,529,424	14,606,627,165	(25,000,000)	(75,000,000)	(100,000,000)	(0.7)	
1020000 Environment Management and Protection	1,990,260,318	1,505,129,424	3,495,389,742	2,030,260,318	1,505,129,424	3,535,389,742	40,000,000	-	40,000,000	1.1	
1010000 General Administration, Planning and Support Services	508,769,997	-	508,769,997	508,769,997	-	508,769,997	-	-	-	-	
1012000 Meteorological Services	976,300,000	348,000,000	1,324,300,000	911,300,000	348,000,000	1,259,300,000	(65,000,000)	-	(65,000,000)	(4.9)	
1018000 Forests and Water Towers Conservation	7,074,767,426	2,303,400,000	9,378,167,426	7,074,767,426	2,228,400,000	9,303,167,426	-	(75,000,000)	(75,000,000)	(0.8)	
1109 Ministry of Water & Sanitation and Irrigation	6,321,326,723	75,332,730,862	81,654,057,585	6,291,673,671	72,797,230,862	79,088,904,533	(29,653,052)	(2,535,500,000)	(2,565,153,052)	(3.1)	
1001000 General Administration, Planning and Support Services	742,068,669	140,000,000	882,068,669	729,713,124	140,000,000	869,713,124	(12,355,545)	-	(12,355,545)	(1.4)	
1003000 Water Resources Management	1,649,982,729	18,537,000,000	20,186,982,729	1,649,982,729	18,537,000,000	20,186,982,729	-	-	-	-	
1017000 Water and Sewerage Infrastructure Development	3,215,728,746	33,591,576,809	36,747,305,555	3,198,431,239	30,996,076,809	34,194,508,048	(17,297,507)	(2,535,500,000)	(2,552,797,507)	(6.9)	
1014000 Irrigation and Land Reclamation	684,170,766	10,866,154,053	11,550,324,819	684,170,766	10,866,154,053	11,550,324,819	-	-	-	-	
1015000 Water Storage and Flood Control	-	9,083,000,000	9,083,000,000	-	9,083,000,000	9,083,000,000	-	-	-	-	
1022000 Water Harvesting and Storage for Irrigation	29,375,813	3,175,000,000	3,204,375,813	29,375,813	3,175,000,000	3,204,375,813	-	-	-	-	
1112 Ministry of Lands and Physical Planning	3,118,923,103	2,052,980,587	5,171,903,690	3,170,123,103	2,290,980,587	5,461,103,690	51,200,000	238,000,000	289,200,000	5.6	
0101000 Land Policy and Planning	3,118,923,103	2,052,980,587	5,171,903,690	3,170,123,103	2,290,980,587	5,461,103,690	51,200,000	238,000,000	289,200,000	5.6	
1122 State Department for Information Communication	1,795,700,037	19,873,975,522	21,669,675,559	1,795,700,037	19,873,975,522	21,669,675,559	-	-	-	-	
0207000 General Administration Planning and Support Services	257,526,939	-	257,526,939	257,967,551	-	257,967,551	440,612	-	440,612	0.2	
0210000 ICT Infrastructure Development	573,567,633	18,745,913,254	19,319,480,887	575,058,021	18,745,913,254	19,320,971,275	1,460,388	-	1,460,388	0.0	
0217000 E-Government Services	964,605,465	1,128,062,268	2,092,667,733	962,674,465	1,128,062,268	2,090,736,733	(1,931,000)	-	(1,931,000)	(0.1)	
1123 State Department for Broadcasting &	7,646,689,992	396,900,000	8,043,589,992	7,646,689,992	396,900,000	8,043,589,992	-	-	-	-	
0207000 General Administration Planning and Support Services	251,011,491	-	251,011,491	251,011,491	-	251,011,491	-	-	-	-	

VOL. PROGRAM CODE & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS BUDGET ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimate	Remarks
010000 Information and Communication Services	6,160,008,293	211,400,000	6,376,438,293	6,160,008,293	211,400,000	6,376,438,293	-	-	-	-	
012000 Mass Media Skills Development	225,400,000	100,500,000	325,900,000	225,400,000	100,500,000	325,900,000	-	-	-	-	
012100 Film Development Services	1,000,120,008	88,000,000	1,088,120,008	1,000,120,008	88,000,000	1,088,120,008	-	-	-	-	
1132 State Department for Sports											
Total Programmes	1,300,664,773	181,667,291,399	16,409,486,172	1,307,164,773	181,667,291,399	16,412,956,172	5,500,000	-	5,500,000	0.0	
020000 Sports	1,300,664,773	181,667,291,399	16,409,486,172	1,307,164,773	181,667,291,399	16,412,956,172	5,500,000	-	5,500,000	0.0	
1134 State Department for Culture and Heritage											
Total Programmes	3,044,492,683	65,896,500	31,100,389,243	3,042,492,683	65,896,500	31,138,389,243	18,000,000	-	18,000,000	0.6	
020000 Culture Heritage	1,048,935,788	43,600,000	1,084,535,788	1,047,935,788	43,600,000	1,084,535,788	-	-	-	-	
020100 The Arts	17,621,583	10,000,000	188,621,583	175,621,583	10,000,000	188,621,583	-	-	-	-	
020200 Other Sports	246,244,314	11,000,000	766,244,314	246,244,314	11,000,000	728,244,314	18,000,000	-	18,000,000	2.4	
020300 General Administration, Planning and Support Services	172,151,088	1,296,500	179,447,618	178,151,088	1,296,500	179,447,618	-	-	-	-	
1152 Ministry of Energy											
Total Programmes	16,452,000,000	57,547,541,425	74,000,541,425	16,404,000,000	57,341,541,425	70,134,541,425	(50,000,000)	(3,816,000,000)	(3,866,000,000)	(3.2)	
012100 General Administration, Planning and Support Services	11,000,000	130,000,000	843,000,000	11,000,000	130,000,000	840,000,000	(2,973,000)	-	(2,973,000)	(0.3)	
021200 Power Generation	2,160,000,000	9,340,000,000	11,200,000,000	2,147,000,000	9,330,000,000	11,275,000,000	(15,000,000)	-	(15,000,000)	(0.1)	
021300 Power Transmission and Distribution	13,380,000,000	46,824,541,425	66,211,432,333	13,168,583,008	46,244,128,333	56,244,128,333	(18,000,000)	(3,950,000,000)	(4,068,000,000)	(6.0)	
021400 Alternative Energy Technologies	190,079,992	1,263,000,000	1,456,079,992	179,079,992	1,307,000,000	1,586,079,992	(11,000,000)	134,000,000	123,000,000	8.2	
1162 State Department for Livestock											
Total Programmes	3,660,698,143	2,921,151,536	6,582,849,669	3,644,798,143	2,921,051,536	6,555,849,669	(16,900,000)	(100,000)	(17,000,000)	(0.3)	
012000 Livestock Resources Management and Development	3,660,698,143	2,921,151,536	6,582,849,669	3,644,798,143	2,921,051,536	6,555,849,669	(16,900,000)	(100,000)	(17,000,000)	(0.3)	
1166 State Department for Fisheries, Aquaculture & the Blue Economy											
Total Programmes	2,252,102,675	5,685,200,000	7,937,202,675	2,228,902,675	5,685,200,000	7,914,102,675	(23,200,000)	-	(23,200,000)	(0.3)	
011000 Fisheries Development and Management	1,980,000,000	4,500,522,500	6,480,522,500	1,970,000,000	4,500,522,500	6,441,522,500	(10,000,000)	-	(10,000,000)	(0.3)	
011100 General Administration, Planning and Support Services	172,291,519	50,000,000	228,291,519	170,291,519	50,000,000	226,291,519	(2,000,000)	-	(2,000,000)	(0.7)	
011200 Fisheries Development and Construction at the Reg. Level	11,858,964	1,134,677,500	1,249,886,884	11,858,964	1,134,677,500	1,249,886,884	-	-	-	-	
1169 State Department for Crop Development & Agricultural											
Total Programmes	13,380,329,328	36,929,896,105	80,313,225,433	13,361,429,328	36,929,896,105	79,492,381,633	(18,900,000)	(4,808,943,800)	(4,827,843,800)	(9.6)	
010000 General Administration, Planning and Support Services	4,819,909,923	4,810,000,000	8,701,007,923	4,852,909,923	3,114,611,887	8,267,611,887	31,000,000	13,200,580	44,200,580	0.8	

NOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
0108060 Crop Development and Management	2,839,924,639	31,140,488,108	33,980,382,747	2,790,094,639	26,323,340,748	29,113,435,387	(49,900,000)	(4,817,147,360)	(4,867,047,360)	(14.3)	Reduction is on account of budget rationalization due to low absorption of Development Partners funded projects
0109000 Agribusiness and Information Management	124,497,360	1,485,000,000	1,609,497,360	122,497,360	1,485,000,000	1,607,497,360	(2,000,000)	-	(2,000,000)	(0.1)	
0120000 Agricultural Research & Development	5,598,837,405	923,000,000	6,521,837,405	5,595,837,405	898,000,000	6,493,837,405	(3,000,000)	(25,000,000)	(28,000,000)	(0.4)	
1173 State Department for Cooperatives											
Total Programmes	1,292,930,187	374,608,000	1,667,538,187	1,494,885,754	382,710,151	1,877,595,905	201,955,567	8,110,151	210,065,718	12.6	
0304000 Cooperative Development and Management	1,292,930,187	374,608,000	1,667,538,187	1,494,885,754	382,710,151	1,877,595,905	201,955,567	8,110,151	210,065,718	12.6	Additional is on account of upward adjustment of Appropriations in Amd(AM)
1174 State Department for Trade and Enterprise Development											
Total Programmes	2,497,231,027	2,501,917,429	4,999,148,456	2,497,231,027	2,501,917,429	4,999,148,456	-	-	-	-	
0307000 Trade Development and Promotion	2,497,231,027	2,501,917,429	4,999,148,456	2,497,231,027	2,501,917,429	4,999,148,456	-	-	-	-	
1175 State Department for Industrialization											
Total Programmes	3,276,847,120	2,812,908,000	6,089,747,120	3,284,847,120	2,812,908,000	6,097,747,120	8,000,000	-	8,000,000	0.1	
0301000 General Administration Planning and Support Services	428,452,721	-	428,452,721	428,452,721	-	428,452,721	-	-	-	-	
0302000 Industrial Development and Investments	1,439,176,689	500,266,000	1,939,442,689	1,447,176,689	525,183,000	1,972,359,689	8,000,000	24,917,000	32,917,000	1.7	
0303000 Standards and Business Incubation	1,409,217,710	2,312,634,000	3,721,851,710	1,409,217,710	2,287,717,000	3,696,934,710	-	(24,917,000)	(24,917,000)	(0.7)	
1184 State Department for Labour											
Total Programmes	2,681,004,920	929,955,213	3,610,960,133	2,681,004,920	929,955,213	3,610,960,133	-	-	-	-	
0910000 General Administration Planning and Support Services	434,914,870	337,105	435,251,975	434,914,870	337,105	435,251,975	-	-	-	-	
0906000 Promotion of the Best Labour Practice	600,140,329	63,811,177	663,951,506	600,140,329	63,811,177	663,951,506	-	-	-	-	
0907000 Manpower Development, Employment and Productivity Management	1,645,949,721	865,806,931	2,511,756,652	1,645,949,721	865,806,931	2,511,756,652	-	-	-	-	
1185 State Dpt for Social Protection, Senior Citizens Affairs											
Total Programmes	32,864,285,006	2,832,638,823	35,696,923,829	34,054,285,006	3,156,338,823	37,210,623,829	1,190,000,000	323,700,000	1,513,700,000	4.2	
0908000 Social Development and Children Services	3,864,570,145	413,333,823	4,277,903,968	3,851,665,681	413,333,823	4,264,999,504	(12,904,364)	-	(12,904,364)	(0.3)	
0909000 National Social Safety Net	28,790,425,667	2,419,305,000	31,209,730,667	29,990,425,667	2,743,005,000	32,733,430,667	1,200,000,000	323,700,000	1,523,700,000	4.9	
0914000 General Administration, Planning and Support Services	209,289,194	-	209,289,194	212,193,658	-	212,193,658	2,904,464	-	2,904,464	1.4	
1194 Ministry of Petroleum and Mining											
Total Programmes	32,658,585,904	2,463,722,286	35,122,308,190	70,451,026,790	2,463,722,286	72,914,749,076	37,793,440,886	-	37,793,440,886	107.6	

NOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
1222 State Department for Regional and Northern Corridor											
Total Programmes	2,906,062,275	2,045,500,000	4,951,562,275	2,906,062,275	2,353,500,000	5,259,562,275	308,000,000	308,000,000	308,000,000	6.2	
1013000 Integrated Regional Development	2,906,062,275	2,045,500,000	4,951,562,275	2,906,062,275	2,353,500,000	5,259,562,275	308,000,000	308,000,000	308,000,000	6.2	
1252 State Law Office and Department of Justice											
Total Programmes	5,071,876,610	131,301,535	5,203,178,145	5,111,876,610	137,801,535	5,249,678,145	40,000,000	6,500,000	46,500,000	0.9	
0606000 Legal Services	2,478,706,765	-	2,478,706,765	2,494,706,765	-	2,494,706,765	16,000,000	-	16,000,000	0.6	
0607000 Governance, Legal Training and Constitutional Affairs	1,876,200,000	81,000,000	1,957,200,000	1,876,200,000	87,500,000	1,963,700,000	-	6,500,000	6,500,000	0.3	
0609000 General Administration, Planning and Support Services	716,969,845	50,301,535	767,271,380	740,969,845	50,301,535	791,271,380	24,000,000	-	24,000,000	3.1	
1261 The Judiciary											
Total Programmes	15,846,320,385	2,592,323,723	18,438,644,108	15,846,320,385	2,592,323,723	18,438,644,108	-	-	-	-	
0610000 Dispensation of Justice	15,846,320,385	2,592,323,723	18,438,644,108	15,846,320,385	2,592,323,723	18,438,644,108	-	-	-	-	
1271 Ethics and Anti-Corruption Commission											
Total Programmes	3,258,530,000	67,493,119	3,326,023,119	3,518,530,000	67,493,119	3,586,023,119	260,000,000	-	260,000,000	7.8	
0611000 Ethics and Anti-Corruption	3,258,530,000	67,493,119	3,326,023,119	3,518,530,000	67,493,119	3,586,023,119	260,000,000	-	260,000,000	7.8	
1281 National Intelligence Service											
Total Programmes	45,901,000,000	-	45,901,000,000	47,201,000,000	-	47,201,000,000	1,300,000,000	-	1,300,000,000	2.8	
0804000 National Security Intelligence	45,901,000,000	-	45,901,000,000	47,201,000,000	-	47,201,000,000	1,300,000,000	-	1,300,000,000	2.8	
1291 Office of the Director of Public Prosecutions											
Total Programmes	3,325,952,706	150,286,238	3,476,238,944	3,325,952,706	150,286,238	3,476,238,944	-	-	-	-	
0612000 Public Prosecution Services	3,325,952,706	150,286,238	3,476,238,944	3,325,952,706	150,286,238	3,476,238,944	-	-	-	-	
1311 Office of the Registrar of Political Parties											
Total Programmes	2,345,720,850	-	2,345,720,850	2,314,720,850	-	2,314,720,850	(31,000,000)	-	(31,000,000)	(1.3)	
0614000 Registration, Regulation and Funding of Political Parties	2,345,720,850	-	2,345,720,850	2,314,720,850	-	2,314,720,850	(31,000,000)	-	(31,000,000)	(1.3)	
1321 Witness Protection Agency											
Total Programmes	510,170,286	-	510,170,286	490,170,286	-	490,170,286	(20,000,000)	-	(20,000,000)	(3.9)	
0615000 Witness Protection	510,170,286	-	510,170,286	490,170,286	-	490,170,286	(20,000,000)	-	(20,000,000)	(3.9)	
2011 Kenya National Commission on Human Rights											
Total Programmes	408,711,517	-	408,711,517	399,711,517	-	399,711,517	(9,000,000)	-	(9,000,000)	(2.2)	
0616000 Protection and Promotion of Human Rights	408,711,517	-	408,711,517	399,711,517	-	399,711,517	(9,000,000)	-	(9,000,000)	(2.2)	
2021 National Land Commission											

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
0728000 Salaries and Remuneration Management	621,380,000	-	621,380,000	621,380,000	-	621,380,000	621,380,000	-	621,380,000	-	-	-	-	
2091 Teachers Service Commission														
Total Programmes	288,098,010,000	515,100,000	288,613,110,000	290,319,296,774	515,100,000	290,834,396,774	290,834,396,774	515,100,000	290,834,396,774	2,221,286,774	2,221,286,774	2,221,286,774	0.8	
0509000 Teacher Resource Management	279,673,792,496	450,000,000	280,123,792,496	281,762,079,270	450,000,000	282,212,079,270	281,762,079,270	450,000,000	282,212,079,270	2,088,286,774	-	2,088,286,774	0.7	
0510000 Governance and Standards	1,010,988,115	-	1,010,988,115	1,010,988,115	-	1,010,988,115	1,010,988,115	-	1,010,988,115	-	-	-	-	
0511000 General Administration, Planning and Support Services	7,413,229,389	65,100,000	7,478,329,389	7,546,229,389	65,100,000	7,611,329,389	7,546,229,389	65,100,000	7,611,329,389	133,000,000	-	133,000,000	1.8	
2101 National Police Service Commission														
Total Programmes	863,737,319	-	863,737,319	863,737,319	-	863,737,319	863,737,319	-	863,737,319	-	-	-	-	
0620000 National Police Service Human Resource Management	863,737,319	-	863,737,319	863,737,319	-	863,737,319	863,737,319	-	863,737,319	-	-	-	-	
2111 Auditor General														
Total Programmes	6,036,450,390	200,000,000	6,236,450,390	6,077,450,390	200,000,000	6,277,450,390	6,077,450,390	200,000,000	6,277,450,390	41,000,000	(194,000,000)	(153,000,000)	(2.5)	
0729000 Audit Services	6,036,450,390	200,000,000	6,236,450,390	6,077,450,390	200,000,000	6,277,450,390	6,077,450,390	200,000,000	6,277,450,390	41,000,000	(194,000,000)	(153,000,000)	(2.5)	
2121 Office of the Controller of Budget														
Total Programmes	656,122,143	-	656,122,143	649,622,143	-	649,622,143	649,622,143	-	649,622,143	(6,500,000)	-	(6,500,000)	(1.0)	
0730000 Control and Management of Public finances	656,122,143	-	656,122,143	649,622,143	-	649,622,143	649,622,143	-	649,622,143	(6,500,000)	-	(6,500,000)	(1.0)	
2131 The Commission on Administrative Justice														
Total Programmes	634,821,608	-	634,821,608	614,821,608	-	614,821,608	614,821,608	-	614,821,608	(20,000,000)	-	(20,000,000)	(3.2)	
0731000 Promotion of Administrative Justice	634,821,608	-	634,821,608	614,821,608	-	614,821,608	614,821,608	-	614,821,608	(20,000,000)	-	(20,000,000)	(3.2)	
2141 National Gender and Equality Commission														
Total Programmes	439,762,581	2,874,000	442,636,581	439,762,581	10,131,000	449,893,581	439,762,581	10,131,000	449,893,581	7,257,000	-	7,257,000	1.6	
0621000 Promotion of Gender Equality and Freedom from Discrimination	439,762,581	2,874,000	442,636,581	439,762,581	10,131,000	449,893,581	439,762,581	10,131,000	449,893,581	7,257,000	-	7,257,000	1.6	
2151 Independent Policing Oversight Authority														
Total Programmes	943,758,146	-	943,758,146	929,347,472	-	929,347,472	929,347,472	-	929,347,472	(14,410,674)	-	(14,410,674)	(1.5)	
0622000 Policing Oversight Services	943,758,146	-	943,758,146	929,347,472	-	929,347,472	929,347,472	-	929,347,472	(14,410,674)	-	(14,410,674)	(1.5)	
Total Programmes	1,398,854,271,525	682,899,479,645	2,081,744,751,170	1,450,492,821,890	695,205,196,031	2,145,698,017,921	1,450,492,821,890	695,205,196,031	2,145,698,017,921	51,638,550,365	12,314,716,386	63,953,266,751	3.1	

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ANNEX II: SUMMARY OF THE APPROVALS GRANTED UNDER ARTICLE 223 OF THE CONSTITUTION IN THE FY 2021/2022 SUPPLEMENTARY ESTIMATES NO.2

Vote and Programme Details	Current	Capital	Total	National Treasury Approval Dates	Amount Disbursed/Payment	Disbursement Dates	Remarks/Purpose
1011 Executive Office of the President	1,504,790,000	-	1,504,790,000				
0702000 Cabinet Affairs	94,790,000		94,790,000	4/11/2022			Enhancement of Operation and Maintenance
0704000 State House Affairs	1,410,000,000		1,410,000,000	3/31/2022 & 4/7/2022			Enhancement of Operation and Maintenance
1021 State Department for Interior and Citizen Services	260,000,000	-	260,000,000				
0629000 General Administration and Support Services	260,000,000		260,000,000	4/25/2022			Funds were granted to cater for the State Burial of the third President of Republic of Kenya
1032 State Department for Devolution	600,000,000	-	600,000,000				
0712000 Devolution Services	600,000,000		600,000,000	13/05/2022	200,000,000	13/05/2022	Provision for the Affiliates. Ksh.200million funded by exchequer and Ksh.400million funded through AIA
1052 Ministry of Foreign Affairs	868,800,000	-	868,800,000				
0715000 Foreign Relation and Diplomacy	800,000,000		800,000,000	13/04/2022			Enhancement of Operation and Maintenance
0714000 General Administration Planning and Support Services	68,800,000		68,800,000	4/26/2022 & 4/20/2022			
1071 The National Treasury	-	1,000,000,000	1,000,000,000		1,000,000,000		
0203000 Rail Transport	-	1,000,000,000	1,000,000,000	25/03/2022	1,000,000,000		Naivasha Inland Container depot-Longonot station
1091 State Department for Infrastructure	-	8,000,000,000	8,000,000,000		8,000,000,000		
0202000 Road Transport	-	8,000,000,000	8,000,000,000	31/03/2022	8,000,000,000	6/3/2022	Funds for completion of ongoing roads construction
1169 State Department for Crop Development & Agricultural Research	-	1,000,000,000	1,000,000,000				
0108000 Crop Development and Management	-	1,000,000,000	1,000,000,000	4/4/2022	1,000,000,000	5/5/2022	Provision to cater for the fertilizer subsidy
1194 Ministry of Petroleum and Mining	15,809,440,866	-	15,809,440,866		15,809,440,866		
0215000 Exploration and Distribution of Oil and Gas	15,809,440,866		15,809,440,866	13/04/2022 & 24/03/2022	15,809,440,866	13/04/2022 & 24/03/2022	Funds to cater for fuel price stabilization
Total	19,043,030,866	10,000,000,000	29,043,030,866		24,809,440,866		

