



REPUBLIC OF KENYA  
THE NATIONAL TREASURY & PLANNING

THE NATIONAL ASSEMBLY PAPERS LAID	
DATE:	24 MAY 2022
DAY:	TUESDAY
TABLED BY:	Hon. A. Kemunto, MP. Lomp.
CLERK-AT THE-TABLE:	Ann Misandu.

**STATEMENT ON THE FINANCIAL YEAR 2021/22**

**SUPPLEMENTARY ESTIMATES NO. 2**

**May 2022**

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## 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	Original Approved Budget	Change of the Suppl. Estimates No.2 from the	Change of the Suppl. Estimates No.2 from the	% Change from the Suppl.
						% Change from the Suppl.	
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	176,862.9	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	117,729.1	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.

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*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.

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#### **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.

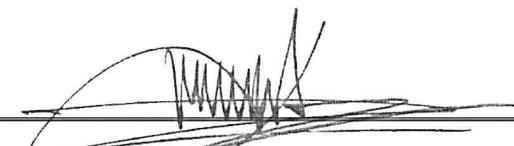
20. Following the adjustments of Budget Estimates we have made to the votes and programmes, some programmes have exceeded the 10 percent threshold. We are in this regard, requesting for special approval of the expenditures adjustments which

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

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**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 in Gross Estimates	Remarks
<b>1011 Executive Office of the President</b>											
Total Programmes	27,183,713,457	10,739,849,383	37,923,562,840	30,706,587,338	11,668,739,940	42,378,327,278	3,525,873,881	928,890,557	4,454,764,438	11,7	
0701000 Cabinet Affairs	1,433,286,258	215,100,000	1,678,386,258	1,518,170,904	245,100,000	1,763,270,904	84,884,646	-	84,884,646	5.1	
0701000 Government Advisory Services	617,557,028	71,109,443	688,666,471	681,376,028	-	681,376,028	63,519,000	(71,109,443)	(7,290,443)	(1.1)	
0704000 State House Affairs											Additional funding is to cater for enhancement of Operations and Maintenance
	5,677,954,168	202,069,940	5,879,964,108	8,984,856,420	202,069,940	9,186,856,360	3,306,902,252	-	3,306,902,252	56.2	
0734000 Deputy President Services	1,415,488,710	17,630,000	1,433,118,710	1,485,756,693	17,630,000	1,503,366,693	70,267,981	-	70,267,981	4.9	
0745000 Nairobi Metropolitan Services	18,039,427,293	10,294,000,000	28,243,427,293	18,039,427,293	11,204,000,000	29,241,427,293	-	1,000,000,000	1,000,000,000	3.5	
<b>1021 State Department for Interior and Citizen Services</b>											
Total Programmes	134,614,004,101	8,394,056,145	142,918,060,246	134,479,004,101	8,560,056,145	142,683,060,246	435,000,000	200,000,000	200,000,000	(225,000,000)	(0.2)
0601000 Policing Services	98,662,545,160	1,919,000,000	100,611,545,160	98,027,545,160	1,949,000,000	99,976,545,160	(635,000,000)	-	(635,000,000)	(0.6)	
0601000 Government Printing Services	724,398,920	50,000,000	774,398,920	724,398,920	50,000,000	774,398,920	-	-	-	-	
0603000 Migration & Citizen Services Management	2,047,471,276	1,292,482,400	3,339,953,676	2,078,471,276	1,992,482,400	3,170,953,676	31,060,000	200,000,000	200,000,000	-	
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	26,011,580,766	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	-	-	-	-	
<b>1023 State Department for Correctional Services</b>											
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	27,182,720,272	531,861,656	27,719,581,877	26,382,720,272	531,861,605	26,391,581,877	(800,000,000)	-	(800,000,000)	(2.9)	
0628000 Probation & After Care Services	1,786,046,451	96,704,444	1,882,750,897	1,786,046,451	96,704,444	1,882,750,897	-	-	-	-	
<b>1032 State Department for Devolution</b>											
Total Programmes	2,963,773,549	1,238,623,061	4,202,396,610	3,565,773,549	1,238,623,061	4,802,396,610	600,000,000	-	600,000,000	14.3	
0712000 Devolution Services	1,314,780,645	1,128,939,557	2,443,720,202	1,928,129,317	1,128,939,557	3,057,068,874	613,348,672	-	613,348,672	25.1 Conference	
0713000 General Administration, Planning and Support Services	415,777,310	4,683,504	420,460,814	402,428,638	4,683,504	407,412,142	(13,348,672)	-	(13,348,672)	(3.2)	
0714000 Special Initiatives	1,233,215,594	105,000,000	1,338,215,594	1,231,215,594	105,000,000	1,338,215,594	-	-	-	-	
<b>1035 State Department for Development of the ASAL</b>											

	GROSS REVENUE ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS CAPITAL ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	% CHG in Gross Capital Estimates
<b>001 PROGRAMME GROUPS (111)</b>									
<b>Total Programmes</b>	<b>1,074,375,405</b>	<b>10,112,432,837</b>	<b>11,186,808,442</b>	<b>1,074,375,406</b>	<b>9,880,432,837</b>	<b>10,954,808,442</b>	<b>-</b>	<b>(332,000,000)</b>	<b>(1,1)</b>
<b>07300 Accelerated AS M Development</b>	<b>1,074,375,405</b>	<b>10,112,432,837</b>	<b>11,186,808,442</b>	<b>1,074,375,406</b>	<b>9,880,432,837</b>	<b>10,954,808,442</b>	<b>-</b>	<b>(332,000,000)</b>	<b>(1,1)</b>
<b>041 Ministry of Defence</b>									
<b>Total Programmes</b>	<b>128,848,600,247</b>	<b>6,119,665,010</b>	<b>13,098,170,157</b>	<b>1,016,608,604,247</b>	<b>6,119,665,010</b>	<b>136,758,170,157</b>	<b>1,760,000,000</b>	<b>-</b>	<b>1,760,000,000</b>
<b>0801000 Defence</b>	<b>128,848,600,247</b>	<b>6,119,665,010</b>	<b>13,098,170,157</b>	<b>1,016,608,604,247</b>	<b>6,119,665,010</b>	<b>136,758,170,157</b>	<b>1,760,000,000</b>	<b>-</b>	<b>1,760,000,000</b>
<b>0802000 C of Mil</b>	<b>0,000,000,000</b>	<b>0,000,000,000</b>	<b>0,000,000,000</b>	<b>0,000,000,000</b>	<b>0,000,000,000</b>	<b>0,000,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0803000 General Adminstrtn</b>	<b>1,980,166,671</b>	<b>1,980,166,671</b>	<b>1,980,166,671</b>	<b>1,980,166,671</b>	<b>1,980,166,671</b>	<b>1,980,166,671</b>	<b>0,000,000,000</b>	<b>-</b>	<b>0,000,000,000</b>
<b>0804000 Strategic Services</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0805000 Space Management</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1052 Ministry of Foreign Affairs</b>									
<b>Total Programmes</b>	<b>17,655,881,304</b>	<b>1,296,122,798</b>	<b>18,992,007,102</b>	<b>18,405,348,859</b>	<b>1,296,122,798</b>	<b>19,991,475,857</b>	<b>999,570,555</b>	<b>-</b>	<b>999,570,555</b>
<b>0710000 Central Administration Planning and Support Services</b>	<b>2,381,108,534</b>	<b>66,382,798</b>	<b>2,427,884,534</b>	<b>2,381,108,534</b>	<b>66,382,798</b>	<b>2,444,694,532</b>	<b>16,809,130</b>	<b>-</b>	<b>16,809,130</b>
<b>0711000 Foreign Relations and Propaganda</b>	<b>1,842,317,310</b>	<b>1,159,649,060</b>	<b>1,824,879,310</b>	<b>1,842,317,310</b>	<b>1,159,649,060</b>	<b>1,824,879,310</b>	<b>1,824,879,310</b>	<b>-</b>	<b>1,824,879,310</b>
<b>0712000 Economic and Cultural Diplomacy</b>	<b>1,823,230</b>	<b>81,823,230</b>	<b>81,823,230</b>	<b>1,823,230</b>	<b>81,823,230</b>	<b>81,823,230</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0713000 Economic and Cultural Cooperation</b>	<b>1,821,918,421</b>	<b>80,010,010</b>	<b>1,80,018,421</b>	<b>1,821,918,421</b>	<b>80,010,010</b>	<b>1,821,918,421</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>106 State Department for National and Technical Training</b>									
<b>Total Programmes</b>	<b>18,996,301,982</b>	<b>4,008,457,335</b>	<b>23,008,159,341</b>	<b>19,944,121,138</b>	<b>4,008,457,335</b>	<b>23,053,129,433</b>	<b>479,015,6</b>	<b>-</b>	<b>479,015,6</b>
<b>07000 Technical &amp; Vocational Education</b>	<b>18,842,745,602</b>	<b>3,988,436,000</b>	<b>20,811,181,602</b>	<b>18,842,745,602</b>	<b>3,988,436,000</b>	<b>22,884,054,608</b>	<b>83,770,156</b>	<b>-</b>	<b>83,770,156</b>
<b>071000 Vocational Training</b>	<b>7,993,580</b>	<b>20,921,135</b>	<b>88,013,913</b>	<b>7,993,580</b>	<b>20,921,135</b>	<b>88,014,913</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>072000 Development</b>	<b>1,820,000</b>	<b>1,820,000</b>	<b>1,820,000</b>	<b>1,820,000</b>	<b>1,820,000</b>	<b>1,820,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>073000 General Administration, Planning and Support Services</b>	<b>1,820,290</b>	<b>1,820,290</b>	<b>1,820,290</b>	<b>1,820,290</b>	<b>1,820,290</b>	<b>1,820,290</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1065 State Department for Education</b>									
<b>Total Programmes</b>	<b>99,992,022,954</b>	<b>4,330,001,400</b>	<b>104,279,024,583</b>	<b>101,214,752,053</b>	<b>4,302,600,000</b>	<b>105,517,315,263</b>	<b>1,555,692,309</b>	<b>(17,404,400)</b>	<b>1,228,290,000</b>
<b>0801000 School Investts Education</b>	<b>98,820,103,163</b>	<b>4,280,613,340</b>	<b>101,089,104,963</b>	<b>98,820,103,163</b>	<b>4,280,613,340</b>	<b>101,251,003,372</b>	<b>1,170,000,362</b>	<b>(17,301,400)</b>	<b>1,163,688,960</b>
<b>0802000 Research, Science &amp; Technol</b>	<b>970,763,926</b>	<b>40,041,030</b>	<b>960,763,926</b>	<b>960,763,926</b>	<b>40,041,030</b>	<b>971,122,003</b>	<b>1,039,809,976</b>	<b>-</b>	<b>1,039,809,976</b>
<b>0803000 Innovation, Research &amp; Development</b>	<b>2,288,836</b>	<b>1,255,836</b>	<b>1,255,836</b>	<b>2,288,836</b>	<b>1,255,836</b>	<b>2,288,836</b>	<b>3,801,000</b>	<b>-</b>	<b>3,801,000</b>
<b>1066 State Department for Park, Learning &amp; Basic Education</b>									
<b>Total Programmes</b>	<b>93,165,048,123</b>	<b>12,612,925,091</b>	<b>108,807,971,114</b>	<b>93,2,92,84,123</b>	<b>14,109,945,379</b>	<b>107,429,226,502</b>	<b>64,227,000</b>	<b>1,557,022,388</b>	<b>1,557,022,388</b>
<b>0801000 Primary Education</b>	<b>93,165,048,123</b>	<b>12,612,925,091</b>	<b>108,807,971,114</b>	<b>93,2,92,84,123</b>	<b>14,109,945,379</b>	<b>107,429,226,502</b>	<b>64,227,000</b>	<b>1,557,022,388</b>	<b>1,557,022,388</b>
<b>0802000 Secondary Education</b>	<b>6,742,059,046</b>	<b>8,214,800,000</b>	<b>7,486,800,046</b>	<b>6,742,059,046</b>	<b>8,214,800,000</b>	<b>7,828,800,046</b>	<b>-</b>	<b>192,000,000</b>	<b>192,000,000</b>
<b>0803000 Higher Education</b>	<b>37,205,842,5</b>	<b>30,104,000,000</b>	<b>1,303,205,842,5</b>	<b>37,205,842,5</b>	<b>30,104,000,000</b>	<b>4,403,205,842,5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0804000 General Administration</b>	<b>4,744,053,848</b>	<b>7,569,000,000</b>	<b>4,744,053,848</b>	<b>4,744,053,848</b>	<b>7,569,000,000</b>	<b>4,744,053,848</b>	<b>8,830,000,000</b>	<b>8,830,000,000</b>	<b>8,830,000,000</b>
<b>0805000 Support Services</b>	<b>4,744,053,848</b>	<b>7,569,000,000</b>	<b>4,744,053,848</b>	<b>4,744,053,848</b>	<b>7,569,000,000</b>	<b>4,744,053,848</b>	<b>8,830,000,000</b>	<b>8,830,000,000</b>	<b>8,830,000,000</b>

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Total Estimates	Remarks	
<b>1068 State Department for Post Training and Skills Development</b>												
<b>Total Programmes</b>	<b>232,120,000</b>		<b>232,120,000</b>			<b>232,120,000</b>						
0508000 General Administration, Planning and Support Services	-	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	69,966,642	-	69,966,642	5,302,898	-	5,302,898	8,2			
0513000 Post Training Information Management	-	37,535,070	36,778,985	-	36,778,985	(756,085)	-	(756,085)	-	(2,0)		
<b>1069 State Department for Implementation of Curriculum</b>												
<b>Total Programmes</b>	<b>87,600,000</b>		<b>87,600,000</b>			<b>87,600,000</b>						
0514000 Coordination of the Curriculum Reforms Implementation	-	87,600,000	87,600,000	-	87,600,000	-	-	-	-	-		
<b>1071 The National Treasury</b>												
<b>Total Programmes</b>	<b>60,077,967,909</b>		<b>108,621,128,045</b>		<b>168,699,095,924</b>		<b>59,059,467,909</b>	<b>112,948,476,896</b>	<b>172,047,944,805</b>	<b>(978,500,000)</b>	<b>4,327,348,881</b>	<b>3,348,348,881</b>
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												
0717000 General Administration Planning and Support Services	-	8,174,000,000	8,174,000,000	-	5,934,000,000	-	(2,240,000,000)	(2,240,000,000)	(2,240,000,000)	(27,4)		
0718000 Public Financial Management	-	59,456,650,792	11,008,727,090	61,462,377,792	51,573,115,210	11,005,727,090	62,578,842,210	1,116,464,418	1,116,464,418	1,8		
0719000 Economic and Financial Policy Formulation and Management	-	8,091,741,643	53,314,586,015	61,406,327,658	5,981,886,856	49,940,441,419	55,922,328,757	(2,109,854,787)	(3,374,144,506)	(5,483,999,383)	(8,9)	
0720000 Market Competition	-	1,161,519,986	1,102,815,000	2,264,334,966	1,174,432,612	662,815,000	1,837,247,612	12,912,646	(440,000,000)	(427,087,344)	(18,9)	
0720000 Government Cleaning Services	-	65,955,508	-	65,955,508	67,933,231	-	67,933,231	1,977,723	-	1,977,723	3,0	
<b>1072 State Department for Planning</b>												
<b>Total Programmes</b>	<b>3,973,385,262</b>		<b>47,651,703,319</b>		<b>51,626,088,581</b>		<b>3,981,885,762</b>	<b>47,651,703,319</b>	<b>51,633,588,581</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>0,0</b>
0706000 Economic Policy and National Planning	-	1,950,415,549	46,979,502,816	48,929,918,365	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		
<b>1081 Ministry of Health</b>												
<b>Total Programmes</b>	<b>65,782,970,508</b>		<b>134,241,644,283</b>		<b>66,634,539,738</b>		<b>63,834,566,046</b>	<b>130,469,107,784</b>	<b>851,569,230</b>	<b>(4,624,105,729)</b>	<b>(3,772,536,499)</b>	<b>(2,8)</b>

WORK PROGRAMME GROUPS & TITLE	GROSS BUREAU ESTIMATES	GROSS APPLICABLE ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Total Estimates	Remarks
100100 Reserve, Financial & Reproductive Health	2,693,450,671	31,061,333,625	31,450,885,735	31,061,333,625	26,669,885,662	31,076,641,345	38,639,060	(4,061,780,050)	(2,983,110,360)	(11.7)	Budgeted projects
100100 National Referral & Specialized Services	10,731,715,518	12,716,242,723	12,716,242,723	12,716,242,723	12,882,715,393	10,781,110,424	786,715,525	-	176,430,776	1.9	-
100100 Research and Development	10,116,500,099	1,187,806,016	11,253,606,099	11,253,606,099	11,187,806,060	11,583,060,016	-	-	-	-	-
100100 General Administration, Planning & Support Services	6,852,896,198	1,060,000,000	7,912,896,198	7,912,896,198	7,041,644,154	1,064,000,000	8,104,644,154	188,982,956	-	188,982,956	2.4
100100 Health Policy, Standards and Regulations	9,145,428,721	22,241,897,266	31,388,146,221	31,388,146,221	31,764,841,934	30,686,712,827	639,576,935	(738,756,449)	634,333,384	(3.0)	-
1001 State Department for Infrastructure	74,801,123,186	129,381,694,327	204,880,817,513	204,880,817,513	153,872,694,327	227,927,847,513	450,000,000	24,491,000,000	24,491,000,000	11.8	-
100100 Road Transport	11,450,123,186	129,381,694,327	140,831,878,132	140,831,878,132	145,812,694,327	157,927,847,513	145,000,000	24,491,000,000	24,491,000,000	11.8	Budgeted projects
1002 State Department for Transport	10,16,515,382	984,800,000	11,158,615,382	11,158,615,382	10,365,515,382	984,800,000	11,453,415,382	-	-	-	-
100200 General Administration, Planning & Support Services	2,31,916,734	2,31,916,734	2,31,916,734	2,31,916,734	2,31,916,734	2,31,916,734	-	-	-	-	-
100200 Marine Transport	80,276,641	2,68,686,114	1,069,316,641	1,069,316,641	8,131,316,641	2,68,686,114	1,069,316,641	-	-	-	-
100200 Air Transport	9,51,292,531	347,981,760	9,864,952,531	9,864,952,531	9,437,952,531	347,981,760	9,654,952,531	-	-	-	-
100200 Rail Service	1,196,984	316,300,010	357,964,984	357,964,984	1,196,984	316,300,000	357,964,984	-	-	-	-
1003 State Department for Shipping and Maritime	2,009,338,614	660,000,000	2,669,328,614	2,669,328,614	660,000,000	2,559,228,614	-	-	-	-	-
100300 Shipping and Maritime Affairs	1,106,328,614	660,000,000	1,766,328,614	1,766,328,614	660,000,000	1,759,228,614	-	-	-	-	-
1004 State Department for Housing	1,116,972,231	16,674,240,000	17,386,947,223	17,386,947,223	1,108,253,042	14,124,940,000	15,233,036,02	(53,724,91)	(2,600,000,000)	(11.6)	-
100400 Housing, Residential and Human Settlements	56,034,846	8,038,600,000	8,128,418,846	8,128,418,846	8,288,000,000	8,155,241,846	12,100,000	(2,750,000,000)	(2,750,000,000)	(2.4)	Budgeted projects
100500 Urban and Metropolitan Development, General Administration Planning and Survey Services	21,447,800	8,636,924,000	8,883,348,800	8,883,348,800	8,840,000,000	9,158,883,800	418,000,000	200,000,000	188,000,000	2.1	-
1005 State Department for Public Works	15,388,577	-	-	-	-	358,874,86	3,358,200	-	3,358,200	0.0	-

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL 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	Remarks
<b>Total Programmes</b>	<b>3,124,595,638</b>	<b>4,152,395,638</b>	<b>3,092,695,638</b>	<b>1,027,800,000</b>	<b>4,120,495,638</b>	<b>(31,000,000)</b>	<b>-</b>	<b>(31,900,000)</b>	<b>(0.8)</b>
0101000 Government Buildings	1,027,800,000	4,152,395,638	3,092,695,638	1,027,800,000	4,120,495,638	(31,000,000)	-	(31,900,000)	(1.5)
0104000 Coastline Infrastructure and Pedestrian Access	482,616,984	556,010,300	1,038,646,284	469,456,699	554,088,910	1,023,545,629	(13,180,285)	(1,920,170)	(15,100,655)
0106000 General Administration Planning and Support Services	159,238,384	190,290,700	349,229,084	159,228,384	192,211,070	351,449,454	-	1,920,370	0.5
0218000 Regulation and Development of the Construction Industry	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)
<b>1108 Ministry of Environment and Forestry</b>	<b>2,125,602,053</b>	<b>267,500,000</b>	<b>2,393,192,053</b>	<b>2,117,692,053</b>	<b>267,500,000</b>	<b>2,385,192,053</b>	<b>(8,000,000)</b>	<b>(8,000,000)</b>	<b>(0.3)</b>
<b>Total Programmes</b>	<b>10,550,097,741</b>	<b>4,156,529,424</b>	<b>14,706,627,165</b>	<b>10,551,097,741</b>	<b>4,081,529,424</b>	<b>14,606,627,165</b>	<b>(25,000,000)</b>	<b>(75,000,000)</b>	<b>(100,000,000)</b>
1002000 Environment Management and Protection	1,990,260,318	1,505,129,424	3,495,389,742	2,030,260,318	1,505,129,424	3,515,389,742	40,000,000	-	40,000,000
1010000 General Administration, Planning and Support Services	508,769,997	-	508,769,997	508,769,997	-	508,769,997	-	-	-
1012000 Meteorological Services	976,400,000	348,000,000	1,324,400,000	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)
<b>1109 Ministry of Water &amp; Sanitation and Irrigation</b>	<b>6,321,326,723</b>	<b>75,332,730,862</b>	<b>81,654,057,585</b>	<b>6,291,673,671</b>	<b>72,797,230,862</b>	<b>79,088,904,533</b>	<b>(29,653,052)</b>	<b>(2,-535,500,000)</b>	<b>(2,-565,153,052)</b>
1001000 General Administration, Planning and Support Services	742,668,669	140,000,000	882,068,669	729,713,124	140,000,000	869,713,124	(12,355,545)	(12,355,545)	(1.4)
1004000 Water Resources Management	1,649,982,729	18,517,000,000	20,186,982,729	1,649,982,729	18,517,000,000	20,186,982,729	-	-	-
1017000 Water and Sewerage Infrastructure Development	3,215,728,746	33,531,576,809	36,747,305,555	31,198,431,239	30,996,076,809	34,194,508,048	(17,297,507)	(2,535,500,000)	(2,552,797,507)
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	-	9,683,000,000	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	-	-	-
<b>1112 Ministry of Lands and Physical Planning</b>	<b>3,118,923,103</b>	<b>2,052,980,587</b>	<b>5,171,903,690</b>	<b>3,170,123,103</b>	<b>2,290,980,587</b>	<b>5,461,103,690</b>	<b>51,200,000</b>	<b>238,000,000</b>	<b>289,200,000</b>
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	\$1,200,000	238,000,000	289,200,000
<b>1122 State Department for Information Communication</b>	<b>Total Programmes</b>	<b>1,795,700,037</b>	<b>19,873,975,522</b>	<b>21,669,675,559</b>	<b>1,795,700,037</b>	<b>19,873,975,522</b>	<b>21,669,675,559</b>	<b>-</b>	<b>-</b>
0207000 General Administration Planning and Support Services	257,526,939	-	257,526,939	257,526,939	-	257,526,939	440,612	440,612	0.2
0210000 ICT Infrastructure Development	573,563,631	18,745,912,54	19,319,180,887	575,058,021	18,745,912,54	19,310,971,275	1,490,388	1,490,388	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)
<b>1123 State Department for Broadcasting &amp; Total Programmes</b>	<b>7,646,689,932</b>	<b>396,900,000</b>	<b>8,043,589,992</b>	<b>7,646,689,932</b>	<b>396,900,000</b>	<b>8,043,589,992</b>	<b>-</b>	<b>-</b>	<b>-</b>
0207000 General Administration Planning and Support Services	251,011,491	-	251,011,491	251,011,491	-	251,011,491	-	-	-

	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	% Change in Gross Estimates	Remarks	
<b>VOL. PROGR. A/W CODES &amp; 1114</b>											
ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES						
0.16.028,493	211,400,000	6,376,188,493	211,400,000	6,376,188,493	211,400,000	-	-	-	-		
0.16.029 Communication Services	22,500,000	10,500,000	32,500,000	22,500,000	10,500,000	32,500,000	-	-	-		
0.17.017 Iron Fin Development Services Programme	1,061,320,008	88,000,000	1,149,120,008	1,061,320,008	88,000,000	1,149,120,008	-	-	-		
<b>1132 State Department for Sports</b>											
<b>Total Programmes</b>	<b>1,50,664,773</b>	<b>15,467,791,399</b>	<b>16,469,456,172</b>	<b>1,507,164,773</b>	<b>15,467,791,399</b>	<b>16,474,956,172</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>0.0</b>		
<b>1133 State Department for Culture and Heritage</b>											
<b>Total Programmes</b>	<b>3,044,492,683</b>	<b>65,896,560</b>	<b>3,110,389,253</b>	<b>3,062,492,683</b>	<b>65,896,560</b>	<b>3,128,389,253</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>0.6</b>		
0.16.029 Culture Heritage	935,758	43,000,000	1,484,758	1,421,253,758	43,000,000	1,484,758	-	-	-		
0.16.029 The Arts	17,671,553	10,000,000	18,671,553	17,581,511,553	10,000,000	18,581,511,553	-	-	-		
0.16.029 Library Services	24,254,314	11,000,000	27,254,314	26,254,314	11,000,000	27,854,314	18,000,000	18,000,000	2.4		
0.16.029 General Administration Planning and Support Services	17,451,658	1,200,000	17,451,658	18,511,658	1,200,000	17,951,658	-	-	-		
<b>1152 Ministry of Energy</b>											
<b>Total Programmes</b>	<b>16,450,000</b>	<b>57,547,541,425</b>	<b>74,000,541,425</b>	<b>16,403,000,000</b>	<b>53,731,541,425</b>	<b>70,134,541,425</b>	<b>(\$50,000,000)</b>	<b>(3,816,000,000)</b>	<b>(3,866,000,000)</b>	<b>(5.2)</b>	
0.16.029 General Administration Planning and Support Services	41,096,000	130,000,000	54,196,000	41,042,500	130,000,000	54,042,500	(\$97,000)	(2,997,000)	(2,997,000)	(0.8)	
0.16.029 Power Generation	2,461,000	9,330,000,000	11,791,000	2,418,500	9,330,000,000	11,778,500	(\$5,000,000)	(15,000,000)	(10.1)		
0.16.029 Power Transmission and Distribution	13,386,008	46,824,341,458	58,110,453,333	13,308,583,808	42,874,341,428	56,243,125,341	(\$8,027,000)	(13,950,000)	(11,968,027,000)	(0.6)	
0.16.029 Alternative Energy Technologies	19,079,692	1,263,000,000	14,356,000,002	17,079,692,002	1,263,000,000	15,376,000,002	11,000,000	134,000,000	120,000,000	8.2	
<b>1162 State Department for Livestock</b>											
<b>Total Programmes</b>	<b>3,466,698,443</b>	<b>2,921,151,526</b>	<b>6,387,849,669</b>	<b>3,614,298,443</b>	<b>2,921,051,526</b>	<b>6,385,849,669</b>	<b>(\$1,000,000)</b>	<b>(100,000)</b>	<b>(62,000,000)</b>	<b>(0.8)</b>	
0.16.029 Fisheries Resources Management and Development	3,061,698,153	2,921,151,526	6,387,849,669	3,614,298,443	2,921,051,526	6,385,849,669	(\$1,000,000)	(100,000)	(62,000,000)	(0.8)	
<b>1166 State Department for Fisheries, Aquaculture &amp; the Blue</b>											
<b>Total Programmes</b>	<b>2,254,025,675</b>	<b>5,685,200,000</b>	<b>7,937,302,675</b>	<b>2,228,902,675</b>	<b>5,685,200,000</b>	<b>7,914,102,675</b>	<b>(23,200,000)</b>	<b>-</b>	<b>(23,200,000)</b>	<b>(0.3)</b>	
0.16.029 Fisheries Development and Management	1,758,042,392	4,861,272,520	6,629,316,972	1,716,423,188	4,861,272,520	6,437,898,261	(2,168,121)	-	(2,168,121)	(0.3)	
0.16.029 General Administration Planning and Support Services	17,259,319	80,000,000	228,259,319	17,252,836	80,000,000	226,252,836	(15,187,891)	-	(15,187,891)	(0.7)	
0.16.029 Development and Construction of the Blue Economy	11,858,964	1,133,627,420	1,219,386,884	11,858,964	1,133,627,420	1,219,386,884	-	-	-		
<b>1169 State Department for Crop Development &amp; Agricultural</b>											
<b>Total Programmes</b>	<b>13,384,290,328</b>	<b>36,929,896,105</b>	<b>50,313,225,433</b>	<b>13,361,429,328</b>	<b>32,120,952,305</b>	<b>45,482,381,633</b>	<b>(21,000,000)</b>	<b>(4,808,943,800)</b>	<b>(4,830,843,800)</b>	<b>(0.6)</b>	
0.16.029 General Administration Planning and Support Services	4,814,908,924	1,381,407,007	8,061,307,924	4,814,908,924	1,381,407,007	8,061,307,924	(\$14,611,881)	(3,000,000)	31,203,560	61,203,560	0.8

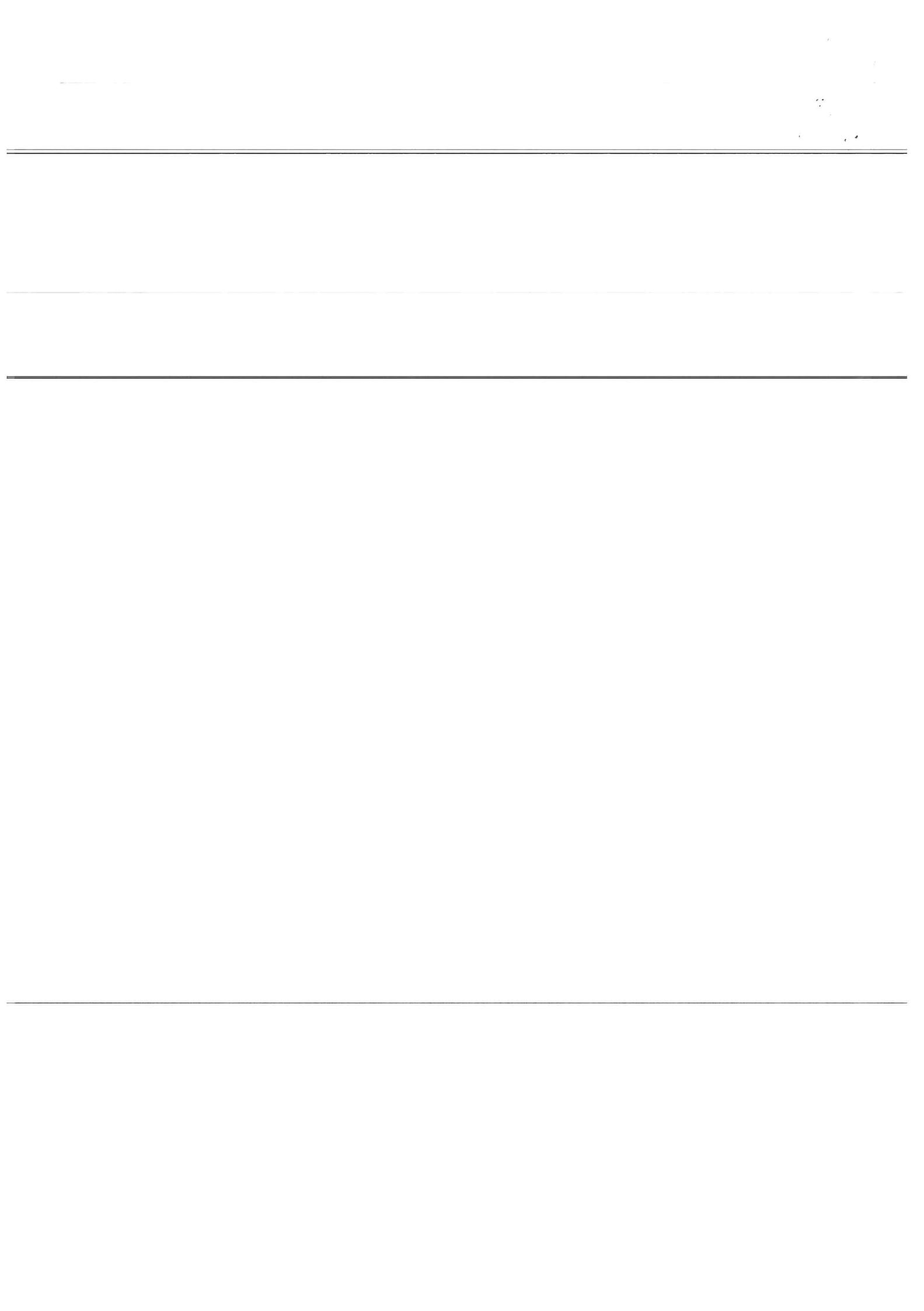
VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
010800 Crop Development and Management											Reduction is on account of budget rationalization due to low absorption of Development Partners funded projects
010900 Agriculture and Information Management	2,839,994,639	31,140,488,108	33,980,482,747	2,790,094,639	26,323,440,748	29,113,435,387	(49,906,000)	(4,817,147,360)	(4,867,047,360)	(14.3)	
011000 Agricultural Research & Development	124,497,360	1,485,000,000	1,609,497,360	12,497,360	1,485,000,000	1,607,497,360	(2,000,000)	-	(2,000,000)	(0.1)	
<b>1173 State Department for Cooperatives</b>	5,598,837,405	921,000,000	6,521,837,405	5,598,837,405	808,000,000	6,493,837,405	(3,000,000)	(25,000,000)	(28,000,000)	(0.4)	
Total Programmes	1,292,930,187	374,600,000	1,667,530,187	1,494,488,754	382,710,151	1,877,595,905	201,955,567	8,110,151	210,065,718	12.6	
010400 Cooperative Development and Management	1,292,930,187	374,600,000	1,667,530,187	1,494,488,754	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 Ad(MA)
<b>1174 State Department for Trade and Enterprise Development</b>											
Total Programmes	2,497,231,027	2,601,917,429	4,099,148,456	2,497,231,027	2,501,917,429	4,099,148,456	-	-	-	-	
030700 Trade Development and Promotion	2,497,231,027	2,501,917,429	4,099,148,456	2,497,231,027	2,501,917,429	4,099,148,456	-	-	-	-	
<b>1175 State Department for Industrialization</b>											
Total Programmes	3,276,647,120	2,812,900,000	6,089,147,120	3,284,847,120	2,812,900,000	6,097,747,120	8,000,000	-	8,000,000	0.1	
030100 General Administration Planning and Support Services	428,452,721	-	428,452,721	428,452,721	-	428,452,721	-	-	-	-	
030200 Industrial Development and Investments	1,439,176,689	510,266,000	1,939,447,689	1,447,176,689	525,181,000	1,972,559,689	8,000,000	24,917,000	24,917,000	1.7	
030300 Standards and Business Incubation	1,089,217,710	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)	
<b>1184 State Department for Labour</b>											
Total Programmes	2,681,004,920	929,955,213	3,610,960,133	2,681,004,920	929,955,213	3,610,960,133	-	-	-	-	
030100 General Administration Planning and Support Services	434,914,870	337,105	435,551,975	434,914,870	337,105	435,551,975	-	-	-	-	
030400 Promotion of the Best Labour Practice	600,140,329	61,811,177	663,951,506	600,140,329	63,811,177	663,951,506	-	-	-	-	
030700 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	-	-	-	-	
<b>1185 State Dpt for Social Protection, Senior Citizens Affairs</b>											
Total Programmes	32,864,285,006	2,831,638,823	35,696,223,829	34,054,285,006	3,156,348,823	37,210,621,829	1,190,000,000	323,700,000	1,513,700,000	4.2	
030800 Social Development and Children Services	3,365,570,155	411,335,823	3,677,003,968	3,385,665,681	413,331,823	4,264,999,504	(12,904,464)	-	(12,904,464)	(0.3)	
090900 National Social Safety Net	28,790,425,667	2,415,305,000	31,205,730,667	29,590,425,667	2,743,005,000	32,731,310,667	1,200,000,000	323,700,000	1,523,700,000	4.9	
091400 General Administration, Planning and Support Services	209,289,194	-	209,289,194	212,191,658	-	212,191,658	2,904,464	-	2,904,464	1.4	
<b>1194 Ministry of Petroleum and Mining</b>											
Total Programmes	32,658,585,904	2,463,722,246	35,122,308,190	2,463,722,286	72,914,749,076	37,792,440,886	-	-	37,792,440,886	107.6	

	GROSS CURRENT ESTIMATES	GROSS GROWTH ESTIMATES	GROSS GROWTH ESTIMATES	GROSS OPTIM. ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT CAPITAL ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Total Estimates	Remarks
<b>101. PROGRAM CODES 1111F</b>										
102. (a) (i) Distribution of Capital and Gas	31,018,829,081	2,410,964,214	11,16,813,238	10,835,365,962	3,400,981,214	72,356,254,181	37,809,140,886	-	37,809,140,886	10% Stabilization
103. (a) General Administration Planning and Support Services	288,229,610	4,158,078	222,587,041	288,229,610	3,338,072	288,567,051	17,139,000	-	(17,139,000)	(6.2%)
104. (a) Natural Resources Management	389,763	44,209,040	33,409,763	289,209,763	38,271,106	327,540,820	-	(5,928,894)	6,928,894	1.8%
105. (a) Geology, Survey and Geoinformation Management	58,217,451	14,201,010	10,117,451	65,217,451	20,128,891	75,386,318	-	5,928,894	8,928,894	8.5%
<b>106. State Department for Environment</b>										
Total Programmes	7,000,833,479	475,000,000	7,585,814,479	7,39,732,479	475,000,000	8,214,732,479	678,889,000	-	678,889,000	9.0%
107. (a) Land-use Development and Protection	7,000,833,479	475,000,000	7,585,814,479	7,39,732,479	475,000,000	8,214,732,479	678,889,000	-	678,889,000	9.0%
<b>108. State Department for Wildlife Management</b>										
Total Programmes	7,003,804,764	819,610,000	7,851,804,764	8,19,610,000	9,643,414,764	1,791,000,000	-	1,791,000,000	2.2%	
109. (a) Wildlife Conservation and Management	7,003,804,764	819,610,000	7,851,804,764	8,19,610,000	9,643,414,764	1,791,000,000	-	1,791,000,000	2.2%	The additional funding is to cater for the salary shortfall for the Kenyan Wildlife Services (WS).
<b>110. State Department for Gender</b>										
Total Programmes	1,132,565,333	2,175,808,957	3,609,434,206	1,139,588,534	2,181,306,755	3,620,979,206	6,023,200	5,521,800	11,545,000	0.5%
111. (a) Community Development	882,201,5	2,130,901,041	2,188,822,048	882,201,5	2,130,901,041	2,188,822,048	-	-	-	
112. (a) Gender Empowerment	70,850,371	345,868,687	116,719,538	70,850,371	345,868,687	116,719,538	-	5,521,800	8,521,800	0.5%
113. (a) Gender Administration, Planning and Support Services	8,82,017	1,08,82,017	1,18,82,017	8,82,017	1,08,82,017	1,18,82,017	-	6,023,200	2,043,200	2.0%
<b>114. State Department for Public Service</b>										
Total Programmes	19,482,703,855	568,012,000	20,051,715,921	19,490,703,855	668,112,000	20,158,815,921	7,000,000	100,100,000	107,100,000	0.8%
115. (a) Public Service Transformation	2,05,435	3,01,70,000	8,22,43,000	2,05,435	3,01,70,000	8,22,43,000	-	100,100,000	100,100,000	1.2%
116. (a) General Administration Planning and Support Services	88,630,717	117,843,000	92,342,813	88,630,717	117,843,000	708,18,813	8,649,000	-	8,649,000	0.9%
117. (a) National Youth Services	10,00,7,70,024	80,00,00,000	11,12,7,70,024	10,00,7,70,024	80,00,00,000	11,12,7,70,024	-	-	-	
<b>118. State Department for Youth Affairs</b>										
Total Programmes	1,431,552,448	5,410,41,000	6,42,043,404	4,418,552,418	3,976,807,614	8,595,360,002	11,000,000	(1,333,633,462)	(1,346,683,462)	(2.0%)
119. (a) Youth Improvement Services	1,431,552,448	5,410,41,000	6,42,043,404	4,418,552,418	3,976,807,614	8,595,360,002	11,000,000	(1,333,633,462)	(1,346,683,462)	(2.0%)
<b>120. State Department for East African Communities</b>										
Total Programmes	589,846,693	-	-	589,846,693	609,275,881	19,429,278	-	-	19,429,278	1.3%
121. (a) East African Affairs and Regional Integration	589,846,693	-	-	589,846,693	609,275,881	19,429,278	-	-	19,429,278	1.3%

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
<b>1222 State Department for Regional and Northern Corridor</b>											
<b>Total Programmes</b>	<b>2,906,062,275</b>	<b>2,045,500,000</b>	<b>4,951,562,275</b>	<b>2,906,062,275</b>	<b>2,353,500,000</b>	<b>5,259,562,275</b>					
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					
<b>1252 State Law Office and Department of Justice</b>											
<b>Total Programmes</b>	<b>5,071,876,610</b>	<b>131,301,535</b>	<b>5,203,178,145</b>	<b>5,111,876,610</b>	<b>137,801,535</b>	<b>5,249,678,145</b>	<b>40,000,000</b>	<b>6,500,000</b>	<b>46,500,000</b>	<b>0.9</b>	
0606000 Legal Services	2,478,706,765	-	2,494,706,765	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	\$1,000,000	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	
<b>1261 The Judiciary</b>											
<b>Total Programmes</b>	<b>15,846,320,385</b>	<b>2,592,121,723</b>	<b>18,438,644,108</b>	<b>15,846,320,385</b>	<b>2,592,121,723</b>	<b>18,438,644,108</b>					
0610000 Disposition of Justice	15,846,320,385	2,592,121,723	18,438,644,108	15,846,320,385	2,592,121,723	18,438,644,108					
<b>1271 Ethics and Anti-Corruption Commission</b>											
<b>Total Programmes</b>	<b>3,258,530,000</b>	<b>67,493,119</b>	<b>3,326,021,119</b>	<b>3,518,530,000</b>	<b>67,493,119</b>	<b>3,586,023,119</b>	<b>260,000,000</b>				
0611000 Ethics and Anti-Corruption	3,258,530,000	67,493,119	3,326,021,119	3,518,530,000	67,493,119	3,586,023,119	260,000,000				
<b>1281 National Intelligence Service</b>											
<b>Total Programmes</b>	<b>45,901,000,000</b>		<b>45,901,000,000</b>	<b>47,201,000,000</b>		<b>47,201,000,000</b>	<b>1,300,000,000</b>				
0804000 National Security Intelligence	45,901,000,000	-	45,901,000,000	47,201,000,000	-	47,201,000,000	1,300,000,000				
<b>1291 Office of the Director of Public Prosecutions</b>											
<b>Total Programmes</b>	<b>3,325,952,706</b>	<b>150,286,238</b>	<b>3,476,238,944</b>	<b>3,325,952,706</b>	<b>150,286,238</b>	<b>3,476,238,944</b>					
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					
<b>1311 Office of the Registrar of Political Parties</b>											
<b>Total Programmes</b>	<b>2,345,720,850</b>		<b>2,314,720,850</b>	<b>2,345,720,850</b>		<b>2,314,720,850</b>	<b>31,000,000</b>				
0614000 Registration, Regulation and Funding of Political Parties	2,345,720,850	-	2,314,720,850	2,345,720,850	-	2,314,720,850	31,000,000				
<b>1321 Witness Protection Agency</b>											
<b>Total Programmes</b>	<b>\$10,170,286</b>		<b>\$10,170,286</b>	<b>\$10,170,286</b>		<b>\$10,170,286</b>	<b>(26,000,000)</b>				
0615000 Witness Protection	\$10,170,286	-	\$10,170,286	\$10,170,286	-	\$10,170,286	(26,000,000)				
<b>2011 Kenya National Commission on Human Rights</b>											
<b>Total Programmes</b>	<b>408,711,517</b>		<b>399,711,517</b>	<b>408,711,517</b>		<b>399,711,517</b>	<b>(9,000,000)</b>				
0616000 Protection and Promotion of Human Rights	408,711,517	-	408,711,517	399,711,517	-	399,711,517	(9,000,000)				
<b>2021 National Land Commission</b>											

	CURRENT ESTIMATE	GROSSCASHF. ESTIMATES	GROSSTOTAL ESTIMATES	GROSSCAPITAL ESTIMATES	GROSSTOTAL ESTIMATES	GROSSINVEST. ESTIMATES	CHANGEIN GROSS ESTIMATES	CHANGEIN GROSS CAPITAL ESTIMATES	CHANGETOAL ESTIMATES	%Chang in Gross
	IN RRS.	IN RRS.	IN RRS.	IN RRS.	IN RRS.	IN RRS.	IN RRS.	IN RRS.	IN RRS.	Estimates
<b>1.01. PROGRAMMES (A) &amp; (B) (1)(i)</b>										
<b>Total Programmes</b>	<b>1,694,903,229</b>	<b>38,896,786</b>	<b>1,732,900,015</b>	<b>1,687,005,829</b>	<b>38,896,786</b>	<b>1,725,900,604</b>	<b>7,000,000</b>	<b>-</b>	<b>17,000,000</b>	<b>(0.4)</b>
<b>1.02. General Administration and Management</b>	<b>1,634,483,829</b>	<b>88,896,786</b>	<b>1,722,369,615</b>	<b>1,687,003,829</b>	<b>88,896,786</b>	<b>1,722,369,615</b>	<b>7,000,000</b>	<b>-</b>	<b>17,000,000</b>	<b>(0.4)</b>
<b>2031 Independent Electoral and Boundaries Commission</b>										
<b>Total Programmes</b>	<b>23,040,591,775</b>	<b>125,000,000</b>	<b>23,165,591,775</b>	<b>23,040,591,775</b>	<b>125,000,000</b>	<b>23,165,591,775</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>on Time Management of Electoral Processes</b>	<b>23,038,585,688</b>	<b>125,000,000</b>	<b>23,163,585,688</b>	<b>23,038,585,688</b>	<b>125,000,000</b>	<b>23,163,585,688</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1.03. Environment, Natural Resources and Sustainable Development</b>										
<b>Biodiversity</b>										
<b>2041 Parliamentary Service Commission</b>										
<b>Total Programmes</b>	<b>6,904,619,367</b>	<b>6,904,619,367</b>	<b>6,904,619,367</b>	<b>6,904,619,367</b>	<b>6,904,619,367</b>	<b>6,904,619,367</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1.04. Civic Society Affairs</b>										
<b>2042 National Assembly</b>										
<b>Total Programmes</b>	<b>23,152,082,199</b>	<b>23,152,082,199</b>	<b>23,152,082,199</b>	<b>23,152,082,199</b>	<b>23,152,082,199</b>	<b>23,152,082,199</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1.05. National Education Representative and Oversight</b>										
<b>2043 Parliamentarian Unit Services</b>										
<b>Total Programmes</b>	<b>5,622,583,53</b>	<b>2,404,050,000</b>	<b>8,026,803,53</b>	<b>5,622,583,53</b>	<b>2,404,050,000</b>	<b>8,026,803,53</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1.06. Civic, Governance, Administration, Planning and Support Services</b>										
<b>1.07. Civic, Governance, Administration, Planning and Support Services</b>										
<b>1.08. Knowledge Management</b>										
<b>2051 Judicial Service Commission</b>										
<b>Total Programmes</b>	<b>6,31,800,000</b>	<b>-</b>	<b>6,31,800,000</b>	<b>-</b>	<b>6,18,600,000</b>	<b>6,18,600,000</b>	<b>0,13,200,000</b>	<b>-</b>	<b>0,13,200,000</b>	<b>(2.1)</b>
<b>1.09. General Administration</b>										
<b>Planning, Research and Support Services</b>										
<b>2061 The C Commission on Revenue Allocation</b>										
<b>Total Programmes</b>	<b>46,561,616</b>	<b>-</b>	<b>46,561,616</b>	<b>-</b>	<b>46,036,462</b>	<b>46,036,462</b>	<b>0,19,580,554</b>	<b>-</b>	<b>0,19,580,554</b>	<b>(4.2)</b>
<b>1.10. State and Local Governmental Functions</b>										
<b>1.11. Financial Markets</b>										
<b>2071 Public Service Commission</b>										
<b>Total Programmes</b>	<b>5,372,17,009</b>	<b>19,300,000</b>	<b>2,391,17,009</b>	<b>5,372,17,009</b>	<b>19,300,000</b>	<b>2,391,17,009</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1.12. Economic, Economic and Social Policies</b>										
<b>Planning and Support Services</b>										
<b>1.13. Human Resource management</b>										
<b>1.14. Development</b>										
<b>1.15. Economic and Social Policies</b>										
<b>1.16. Performance and Productivity Management</b>										
<b>2081 Salaries and Remuneration Commission</b>										
<b>Total Programmes</b>	<b>621,380,000</b>	<b>-</b>	<b>621,380,000</b>	<b>-</b>	<b>621,380,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
0728000 Salaries and Remuneration Management	621,380,000	-	621,380,000	621,380,000	-	621,380,000	-	-	-	-	-
<b>2091 Teachers Service Commission</b>											
Total Programmes	288,098,010,000	515,100,000	288,613,110,000	290,319,296,774	515,100,000	290,334,396,774	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	281,762,797,270	450,000,000	282,212,797,270	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	-	-	-	-	-
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	133,000,000	-	133,000,000	1.8	
<b>2101 National Police Service Commission</b>											
Total Programmes	863,737,319	-	863,737,319	863,737,319	-	863,737,319	-	-	-	-	-
0621000 National Police Service Human Resource Management	863,737,319	-	863,737,319	863,737,319	-	863,737,319	-	-	-	-	-
<b>2111 Auditor General</b>											
Total Programmes	6,036,450,390	200,000,000	6,236,450,390	6,077,450,390	6,000,000	6,083,450,390	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	6,000,000	6,083,450,390	41,000,000	(194,000,000)	(153,000,000)	(2.5)	
<b>2121 Office of the Controller of Budget</b>											
Total Programmes	656,122,143	-	656,122,143	649,622,143	-	649,622,143	(6,500,000)	-	(6,500,000)	(1.0)	
0731000 Control and Management of Public finances	656,122,143	-	656,122,143	649,622,143	-	649,622,143	(6,500,000)	-	(6,500,000)	(1.0)	
<b>2131 The Commission on Administrative Justice</b>											
Total Programmes	634,821,608	-	634,821,608	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	(20,000,000)	-	(20,000,000)	(3.2)	
<b>2141 National Gender and Equality Commission</b>											
Total Programmes	439,762,581	2,874,000	442,636,581	439,762,581	10,131,000	449,893,581	-	7,257,000	7,257,000	1.0	
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	-	7,257,000	7,257,000	1.0	
<b>2151 Independent Policing Oversight Authority</b>											
Total Programmes	943,758,146	-	943,758,146	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	(14,410,674)	-	(14,410,674)	(1.5)	
<b>Total Programmes</b>	1,398,854,271,525	682,893,479,645	2,081,744,751,170	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	



**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
<b>1011 Executive Office of the President</b>	1,504,790,000	-	1,504,790,000	-	-	-	
070200 Cabinet Affairs	94,790,000		94,790,000	4/11/2022			Enhancement of Operation and Maintenance
070400 State House Affairs	1,410,000,000		1,410,000,000	3/31/2022 & 4/7/2022			Enhancement of Operation and Maintenance
<b>1021 State Department for Interior and Citizen Services</b>	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 Bureau of the third President of Republic of Kenya
<b>1032 State Department for Devolution</b>	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. Ksh200million funded by exchequer and Ksh400million funded through AIA
<b>1052 Ministry of Foreign Affairs</b>	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			
<b>1071 The National Treasury</b>	-	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		
<b>1091 State Department for Infrastructure</b>	-	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
<b>1169 State Department for Crop Development &amp; Agricultural Research</b>	-	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
<b>1194 Ministry of Petroleum and Mining</b>	15,809,440,886	-	15,809,440,886	-	15,809,440,886	-	
0215000 Exploration and Distribution of Oil and Gas	15,809,440,886		15,809,440,886	13/04/2022 & 24/03/2022	15,809,440,886	13/04/2022 & 24/03/2022	Funds to cater for fuel price stabilization
<b>Total</b>	19,043,030,886	10,000,000,000	29,043,030,886	-	24,809,440,886	-	

