




*Approved for
tabling - SNA
20/6/23*

REPUBLIC OF KENYA
THE NATIONAL ASSEMBLY

THIRTEENTH PARLIAMENT – SECOND SESSION -2023
SELECT COMMITTEE ON BUDGET AND APPROPRIATIONS

REPORT ON THE SUPPLEMENTARY ESTIMATES NO. 2
FOR FY 2022-2023

 THE NATIONAL ASSEMBLY PAPPDS T AIO	
DATE: 20 JUN 2023	DAY: Tue
TABLED BY:	Hon. Ndindi Nyoro, M.P. Chairperson, Budget & Appropriations Committee
CLERK-AT THE-TABLE:	Inzofu Mwale

The Clerk's Chambers
Parliament Buildings
NAIROBI

June, 2023

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1.0 CHAIRPERSON'S FOREWORD

This report of the Budget and Appropriations Committee on its consideration of the Supplementary Estimates II for Financial Year 2022/2023 is in line with Article 223 of the Constitution of Kenya, Section 44 of the Public Finance Management Act, and the National Assembly Standing Order 243 that provide for the parliamentary consideration and approval of Supplementary Estimates.

The Supplementary Estimates II was tabled to the National Assembly on Wednesday 14th June 2023 just two weeks to the end of the financial year. The Estimates were thereafter committed to the Budget and Appropriations Committee (BAC) for consideration. Supplementary Estimates are aimed at making provision for any purpose where the amount allocated in the Appropriation Act is insufficient or a need has arisen for expenditure that was unforeseen and had therefore not been provided for in the Appropriation Act.

The Supplementary Estimates II for the FY 2022/2023 have been prepared at a time when the economy is facing significant challenges as a result of protracted drought conditions, high cost of living, and the continuous weakening of the Kenya Shilling against all major currencies due to domestic and external factors.

The Supplementary Estimates II for the FY 2022/2023 is intended to rationalize the Budget in order to align it with the revised Macroeconomic and Fiscal framework in view of actual achievable levels of revenue and expenditure absorption by the close of the financial year as well as to sustain the fiscal consolidation stance of the current administration given the prevailing fiscal challenges.

The Supplementary Estimates II for the FY 2022/2023 equally seek to provide additional resources for critical interventions with regard to capitation for Junior Secondary School (JSS), drought-related interventions, security operations-related interventions, salary adjustments to reflect actual requirements, and commitments towards development partner-funded projects.

1.1 EXAMINATION OF THE SUPPLEMENTARY ESTIMATES II FY 2022/2023

In processing the Supplementary Estimates II for FY 2022/2023, the Committee held 3 Sittings including one (1) consultative meeting with the National Treasury. Furthermore, the Committee consulted the Departmental Committees in relation to proposed expenditure changes within the MDAs under their purview.

The outcome of these deliberations has informed the various recommendations which are contained in this report. If approved by the House, these recommendations will form the basis for the passage of the second Supplementary Appropriation Bill for FY 2022/20223.

1.2 FINANCIAL RECOMMENDATIONS

Based on the deliberations of the Committee and the consultative engagements the Committee recommends to this House:

a. Expenditure under Article 223

- i. That, Kshs. 4,058,628,004 spent under Article 223 of the Constitution and as outlined in the third schedule be approved.

b. Overall Supplementary Appropriations

- ii. That, the total expenditure of Kshs. 2,091,421,604,956 as contained in the first and second schedule forms the basis of the second Supplementary Appropriations Bill, 2023.

1.3 ACKNOWLEDGMENTS

The Budget and Appropriations Committee expresses its sincere appreciation to the Office of the Speaker and the Clerk of the National Assembly for the support extended in fulfilling its constitutional mandate; to the Departmental Committees for the symbiotic relationship and their insightful recommendations on sector specific issues that eased decision making for the Committee. The Committee is highly indebted to all the Members of this August House for the unwavering support accorded in promoting transparency and accountability in budgetary approval and oversight.

The Committee would also like to convey its gratitude to the Parliamentary Budget Office for the critical role in providing timely and technical support to the Committees of the House during this process; the Directorate of Appropriations, Audit, and other Select Committees and the

Directorate of the Departmental Committees for the work undertaken in the processing of the Supplementary Estimates II for FY 2022/2023.

It is therefore my pleasure, on behalf of the Budget and Appropriations Committee, to table this report on Supplementary Estimates II for FY 2022/2023 and recommend it to the House for adoption.

SIGNED



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HON. NDINDI NYORO, CBS, M.P.
CHAIRPERSON, THE BUDGET AND APPROPRIATIONS COMMITTEE

19. 06. 23
.....

DATE

2.0 PREFACE

2.1 Establishment and Mandate of the Committee

1. Article 221 (4 and 5) of the Constitution and Section 7 of the Public Finance Management Act, 2012 provide for the establishment of a Committee of the National Assembly whose main role is to take the lead in budgetary oversight by the National Assembly. Pursuant to this constitutional provision, Standing Order 207 establishes the Budget and Appropriations Committee with specific mandates as follows:
 - i. Investigate, inquire into and report on all matters relating to coordination, control and monitoring of the national budget;
 - ii. Discuss and review the budget estimates and make recommendations to the House;
 - iii. Examine the Budget Policy Statement presented to the House;
 - iv. Examine bills related to the national budget including appropriation bills;
 - v. Evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays; and
 - vi. Examine the Division of Revenue Bill.

2.2 Membership of the Committee

2. Pursuant to Standing Order 207(2), the Budget and Appropriations Committee as currently constituted comprises of the following Honourable Members:

CHAIRPERSON

Hon. Ndindi, Nyoro, CBS, M.P.
Kiharu Constituency
UDA PARTY

VICE CHAIRPERSON

Hon. Otucho, Mary Emaase, M.P.
Teso South Constituency
UDA PARTY

MEMBERS

Hon. Chumel, Samwel Moroto, M.P.
Kapenguria Constituency
UDA PARTY

Hon. Odhiambo, Millie Grace Akoth, M.P.
Suba North Constituency
ODM PARTY

Hon. (Dr.) Mulu, Makali, M.P.
Kitui Central Constituency
WDM – Kenya

Hon. Lekuton, Joseph, M.P.
Laisamis Constituency
UDM PARTY

Hon. Lesuuda, Josephine Naisula, OGW, M.P.
Samburu West Constituency
KANU PARTY

Hon. Robi, Mathias Nyamabe, M.P.
Kuria West Constituency
UDA PARTY

Hon. Ochieng, David Ouma, M.P.
Ugenya Constituency
MDG PARTY

Hon. Muchira, Michael Mwangi, M.P.
Ol Jorok Constituency
UDA PARTY

Hon. Shinali, Bernard Masaka, M.P.
Ikolomani Constituency
ODM PARTY

Hon. Mwakuwona, Danson Mwashako, M.P.
Wundanyi Constituency
WDM – Kenya

Hon. Atandi, Samuel Onunga, M.P.
Alego Usonga Constituency
ODM PARTY

Hon. Mwirigi, John Paul, M.P.
Igembe South Constituency
UDA PARTY

Hon. Mejjadonk, Benjamin Gathiru, M.P.
Embakasi Central Constituency
UDA PARTY

Hon. Wangaya, Christopher Aseka, M.P.
Khwisero Constituency
ODM PARTY

Hon. Wachira, Rahab Mukami, M.P.
Nyeri County
UDA PARTY

Hon. Masara, Peter Francis, M.P.
Suna West Constituency
ODM PARTY

Hon. Ongili, Babu Owino Paul, M.P.
Embakasi East Constituency
ODM PARTY

Hon. Wanjiku, John Njuguna, M.P.
Kiambaa Constituency
UDA PARTY

Hon. Guyo, Ali Wario, M.P.
Garsen Constituency
ODM PARTY

Hon. (Dr.) Murumba, John Chikati, M.P.
Tongaren Constituency
FORD-Kenya

Hon. Busia, Ruth Adhiambo Odinga, M.P.
Kisumu County
ODM PARTY

Hon. Kitilai, Ole Ntutu, M.P.
Narok South
Independent

Sergon, Flowrence Jematiah, M.P.
Baringo County
UDA PARTY

Hon. Mokaya, Nyakundi Japheth, M.P.
Kitutu Chache North Constituency
UDA PARTY

Hon. Abdirahman Mohamed Abdi, M.P.
Lafey Constituency
Jubilee Party

2.3 Committee Secretariat

3. The Committee Secretariat is comprised of the following:

Mr. Danson Kachumbo
Fiscal Analyst/ Clerk of the Budget and Appropriations Committee

Mr. Jibril Mohamud
Fiscal Analyst / Assistant Clerk of the Budget and Appropriations Committee

Mr. Nimrod Ochieng
Audio Officer

Mr. Stanley Langat
Serjeant-at-arms

Ms. Mercy Mayende
Media Relations

Mr. Jared Amara
Office Assistant

2.4 Technical Staff from Parliamentary Budget Office

4. The Committee received technical support from the following officers from the Parliamentary Budget Office.

Dr. Martin Masinde
Director, Parliamentary Budget Office

Ms. Millicent Makina
Fiscal Analyst I

Dr. Abel Nyagwachi
Fiscal Analyst I

Ms. Julie Mwithiga
Fiscal Analyst I

Dr. Benjamin Ng'imor
Senior Fiscal Analyst

Mr. Rngine Mutwiri
Fiscal Analyst III

Ms. Loice Olesia
Fiscal Analyst III

3.0 BACKGROUND

3.1. Overview of Supplementary Estimates II for FY 2022-23

5. The Supplementary Estimates II for the FY 2022/2023 was tabled in the National Assembly on Wednesday 14th June 2023. The Estimates have been prepared at a time when the economy is facing significant challenges as a result of protracted drought conditions, high cost of living, and the continuous weakening of the Kenya Shilling against all major currencies due to domestic and external factors.
6. The Supplementary Estimates II for the FY 2022/2023 is intended to rationalize the Budget in order to align it with the revised Macroeconomic and Fiscal framework in view of actual achievable levels of revenue and expenditure absorption by the close of the financial year, as well as to sustain the fiscal consolidation stance of the current administration given the prevailing fiscal challenges.
7. The Supplementary Estimates II for the FY 2022/2023 equally seek to provide additional resources for critical interventions with regard to drought-related interventions, capitation for Junior Secondary School (JSS), security operations-related interventions, salary adjustments to reflect actual requirements, and commitments towards development partner-funded projects.
8. In scrutinizing the Supplementary Estimates II for FY 2022-23, the Committee noted that the Ministerial expenditure has been adjusted downwards by Kshs. 31.14 billion from Kshs. 2,116.88 billion approved in Supplementary Estimates No. 1 to Kshs. 2,085.71 billion. The net change is as a result of a reduction of Kshs. 38.95 billion in development expenditure and an increase of Kshs. 7.81 billion in recurrent expenditure.
9. Consolidated Fund Services (CFS) expenditure has increased by Kshs. 7.76 billion from Kshs. 867.77 billion to Kshs. 875.54 billion. The net increase is a result of a Kshs. 16.5 billion increase in interest payment on foreign debt, a Kshs. 1.4 billion increase in payment of guaranteed loans partly attributable to the weakening of the Kenyan Shilling, and a Kshs. 9.5 billion decrease in interest payment on domestic debt partly due to lower uptake of short term debt instruments.

3.2. Financing Supplementary Estimates II for FY 2022-23

10. The Committee noted with concern the huge revenue shortfall amounting to Kshs.124.8 billion as at the end of April 2023. The total revenue collected including A-I-A amounted to Kshs. 1,894.6 billion (13.0 % of GDP) against a target of Kshs. 2,019.4 billion (13.9 % of GDP). This shortfall was mainly attributed to under collection of ordinary revenues by Kshs.144.9 billion.
11. The Committee observed that by the end of April 2023, ordinary revenue collection amounted to Kshs. 1,636.3 billion (11.3% of GDP) against a target of Kshs. 1,781.2 billion (12.3 % of GDP). This is an indication that, the National Treasury continuous to set over ambitious revenue targets during the budget-making process resulting in a larger than projected fiscal deficit towards the end of the financial year when the revenue targets are not met. As such, the desired fiscal deficit has always remained a moving target over the years.
12. The Committee was equally concerned over the expenditure shortfall of Kshs.333.9 billion (or 2.3% of GDP) by the end of April 2023. The total expenditure and net lending for the period amounted to Kshs. 2,302.1 billion (15.9 % of GDP) against a target of Kshs. 2,635.9 billion (18.2 % of GDP). The Committee noted that this shortfall has serious implications on development programmes and service delivery to the people.
13. The Supplementary Estimates II for the FY 2022/2023 adjusts the total expenditure and net lending downwards by Kshs. 23.4 billion from Kshs. 3,384.3 billion to Kshs. 3,360.9 billion. However, the Committee observed that due to the expected underperformance of revenue collection, the fiscal deficit including grants has expanded by Kshs. 16.9 billion from Kshs. 824 billion (-5.7% of GDP) to Kshs. 840.9 billion (-5.8% of GDP).
14. To finance the expanded fiscal deficit, the projected net domestic borrowing for FY 2022/23 has been revised upwards by Kshs. 49.9 billion. The Committee expressed concern over the increased appetite for domestic borrowing especially given the non-responsiveness of the markets which has pushed up interest on both short term and long-term domestic debt instruments translating to high cost of domestic borrowing.
15. The Committee further, indicated that although overreliance on domestic borrowing may ease exchange rate risks from external borrowing, it may have a bearing on credit to the private sector where commercial banks prefer to lend to the government at the expense of private sector or lend at unfavourable interest rates thereby hampering the sought private sector led economic growth.

4.0 EXPENDITURE UNDER ARTICLE 223 OF THE CONSTITUTION

16. Article 223 of the Constitution allows the National Government to spend monies that have not been appropriated by Parliament if the amount appropriated under the Appropriation Act is insufficient or a need has arisen for expenditure for a purpose for which no amount has been appropriated, or money has been withdrawn from the Contingencies Fund.
17. The Committee observed that the National Treasury has already approved expenditures amounting to Kshs. 16.3 billion under the provisions of Article 223 of the Constitution. This is comprised of Kshs. 5.1 billion for recurrent expenditure, of which Kshs. 3.8 billion is on account of providing additional resources towards Junior Secondary School capitation. The Committee noted that there are efforts to minimize expenditures under Article 223 in line with previous resolutions of the House.
18. The approved development expenditure under Article 223 amounts to Kshs. 11.3 billion mainly for the Water Storage and Flood Control programme- Thwake Dam (Kshs. 4.9 billion), Road Transport programme (Kshs. 2 billion), National Referral & Specialised Services programme (Kshs. 579 million), Water Resources Management programme (Kshs. 752 million) and Water and Sewerage Infrastructure Development (Kshs. 890 million). The Committee appreciated that majority of approvals in the development budget under Article 223 of the Constitution are as a result of foreign financing commitment for various projects.
19. The Committee observed that of the Kshs. 16.3 billion approved under Article 223 of the Constitution, only Kshs. 4.1 billion has been disbursed. Given that the Supplementary Estimates have been submitted barely two weeks to the close of the financial year, some of these expenditures may not be realised.
20. The Committee further noted that, there is no justification and evidence of the money spent in line with the provisions of Standing Order 243(2c) as per the submitted estimates. Without this critical information, National Assembly may not be in a position to make an informed judgement on the rationality of the said expenditure. This further implies that National Assembly may only be able to approve expenditures whose money has already been spent and evidence provided and not what was approved. This is in accordance with the Standing Orders and Resolution of the House during the Consideration of Supplementary Estimates I for FY 2022-23.

5.0 KEY PROPOSED REALLOCATIONS AND ADDITIONAL ALLOCATIONS

21. The Committee noted that there are multiple reductions cutting across the various MDAs under GoK funding projects that were prioritized and funded through Supplementary Estimates No. 1 for FY 2023-24 with support of Departmental Committees and the Budget and Appropriations Committee. This include projects under the Ministry of Energy and Petroleum as well as the Ministry of Water, Sanitation and Irrigation. To ensure realization of these projects the Committee reinstated allocations to most of these projects.
22. The Committee observed that the requests for additional allocations under development projects are largely on account of commitments to foreign financed projects. This is expected to upscale available donor funding and enhance service delivery in a constrained fiscal space. The major GoK funding reduction in development expenditure is on account of budget rationalization due to absorption levels and alignment to revenue shortfall. The underperformance in AIA collection specifically under the Sports, Arts and Social Development Fund also has a bearing on development expenditure. This implies that the planned activities and programs will not be realized thereby impeding service delivery.
23. The major increases under recurrent expenditure have been prompted by better performance in AIA collections. The Committee noted that the net increase of Kshs. 7.81 billion in recurrent expenditure is in tandem with a Kshs. 6.6 billion increase in Recurrent A in A. The Committee observed that most SAGAs underreport their potential recurrent AIA during the budget making process to attract higher GoK funding and report the actual AIA collection which is higher towards the close of the financial year.
24. The Committee observed that the sought reductions on recurrent expenditure are on account of rationalization of salaries and allowances paid as part of salary and operations and maintenance to reflect actual expenditure requirement by close of the financial year while reduction in non-priority expenditures is aimed at aligning the expenditures to the revised Fiscal Framework.

6.0 OVERVIEW OF SECTORS WITH SUBSTANTIAL REVISIONS

25. Following consideration of sectoral revisions, the Budget and Appropriations Committee took note of the following:

6.1. Observations in Productive Sector

26. The Committee noted that the major increase in recurrent expenditure for the State Department for Livestock is due to Kshs. 1 billion additional AIA collection by Kenya Meat Commission. The reduction of Kshs. 500 million under the Livestock Value Chain Support Project which had been provided during the Supplementary Estimates No. 1 with an intention of procuring and distribution of 40 milk coolers to support value addition and marketing of milk is not justified. The major reduction under the State Department for Crop production is a decrease of Kshs. 7 billion in GoK funding for the fertilizer subsidy programme.
27. The Committee noted that the key changes in the Ministry of Water, Sanitation and Irrigation includes an increase in donor funding for Thwake Multipurpose Dam by Kshs. 5 billion; increase in donor funding for Mwache dam by Kshs. 900 million; increase in donor funding for Horn of Africa Groundwater for Resilience Project by Kshs. 752 million and reduction of donor funding for Ruiru II dam by Kshs. 1 billion.
28. The Committee noted with concern that resources have been withdrawn from some of the projects under the Ministry of Water, Sanitation and Irrigation that had been allocated during Supplementary Estimates No. 1 for FY 2022-23. This include projects under National Expanded Irrigation Programme that includes the Public Participation Projects, various projects under the State Department for Water and Deep Sea Capacity Building Project under the State Department for Blue Economy and Fisheries.

6.2. Observations in the Governance Sector

29. The Committee noted that the increase under the Executive Office of the President is on account of operations of new offices created in line with Executive Order No. 1 of 2023 which had not been funded in the approved budget. The expenditures include Personnel Emoluments; Use of Goods and Services and other recurrent expenditure.
30. The Committee observed that the reduction of Kshs. 1.2 billion under the State Department for Correctional Services will affect the ongoing Construction of Magereza Level 4 Referral Hospital, Construction of Staff Houses, Construction of Probation Office Blocks, Probation Hostels, Acquisition of ICT systems and Security infrastructure in Penal Institutions.

31. The Committee noted that the Kshs. 1 billion GoK funding reductions for the Ministry of Defence for the defence modernization programme was not justified given that commitments had already been made. The Committee also noted that reductions under the Ministry of Interior and National Administration will affect ongoing Multi Agency security operations in various parts of the country and effectively reversed the reallocations.

6.3. Observation in Energy and Infrastructure Sector

32. The Committee observed that key changes under the energy sub sector due to donor funding include: Kshs. 2 billion increase for the Bogoria-Silale Geothermal Project; Kshs. 1.7 billion increase for the Kenya Electricity Modernization Project; reduction of Kshs. 1 billion for the Ethiopia-Kenya Interconnector; reduction of Kshs. 3 billion for Olkaria geothermal power plant rehabilitation project.

33. Additionally, the Committee noted that there is reduction in GoK funding for projects that had been provided for during the Supplementary Estimates No. 1 of FY 2022/23. These include the installation of transformers in constituencies project (Kshs. 250 million) and Electrification of public facilities project (Kshs. 153 million) while Kshs. 1.1 billion increase in GoK funding is meant for electrification of Galana Kulalu Irrigation Scheme.

34. The Committee noted that the key changes in the State Department for ICT and Innovation are donor driven and include: an additional Kshs. 920 million for rehabilitation of Last Mile Connectivity; Kshs. 300 million increase for maintenance of NOFBI; and Kshs. 650 million reduction for Konza Data Centre and Smart City facilities. The Committee however noted that the reduction in recurrent expenditure for the Media Council of Kenya may significantly impede their operations.

35. The Committee observed that the decrease under the State Department for Housing & Urban Development amounting to Kshs. 1.7 billion is on account of a reduction in donor funding for the Kenya Urban Programme by Kshs. 500 million; and reduction in GoK funding for the construction of affordable housing units by Kshs. 700 million.

36. The Committee noted that there were no changes under the State Department for Infrastructure in regard to GoK funded road projects. The changes are mostly due to donor funding and comprise of an additional Kshs. 1 billion for the Isebania-Mukuyu-Kisii-Ahero Road; reduction of Kshs. 2.5 billion for the dualing of Thika-Kenol-Marua Road; reduction

VOTE CODE	VOTE/PROGRAMME	FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES II FOR FY 2022/23														
		APPROVED BUDGET FOR FY 2022/23					SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2022/23 (Changes)					REVISED BUDGET ESTIMATES FOR FY 2022/23				
		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	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES			
1011	Executive Office of the President	24,369,683,327	7,350,425,348	31,720,108,675	2,858,934,783	465,000,000	3,323,934,783	27,228,618,110	7,815,425,348	35,044,043,458						
	0702000 Cabinet Affairs	1,612,915,524	152,250,000	1,765,165,524	571,792,000	15,000,000	586,792,000	2,184,707,524	167,250,000	2,351,957,524						
	0703000 Government Advisory Services	512,633,280	75,000,000	587,633,280	5,000,000	(50,000,000)	(45,000,000)	517,633,280	25,000,000	542,633,280						
	0704000 State House Affairs	8,709,018,191	443,452,000	9,152,470,191	2,323,000,000	500,000,000	2,823,000,000	11,032,018,191	943,452,000	11,975,470,191						
	0734000 Deputy President Services	2,608,897,526	16,207,902	2,625,105,428	(40,857,217)	-	(40,857,217)	2,568,040,309	16,207,902	2,584,248,211						
1012	0745000 Nairobi Metropolitan Services	10,926,218,806	6,663,515,446	17,589,734,252	-	-	-	10,926,218,806	6,663,515,446	17,589,734,252						
	Office of the Deputy President	850,850,072	-	850,850,072	166,000,000	-	166,000,000	1,016,850,072	-	1,016,850,072						
	0734000 Deputy President Services	850,850,072	-	850,850,072	166,000,000	-	166,000,000	1,016,850,072	-	1,016,850,072						
	Office of the Prime Cabinet Secretary	771,905,101	-	771,905,101	81,300,000	-	81,300,000	853,205,101	-	853,205,101						
	0753000 General Administration Planning and Support Services	720,000,000	-	720,000,000	41,300,000	-	41,300,000	761,300,000	-	761,300,000						
1013	0754000 Public Service Performance Management & Delivery Services	28,855,474	-	28,855,474	5,000,000	-	5,000,000	33,855,474	-	33,855,474						
	0755000 Government Coordination and Supervision Services	23,049,627	-	23,049,627	35,000,000	-	35,000,000	58,049,627	-	58,049,627						
	State Department for Interior and Citizen Services	107,195,904,554	4,141,850,225	111,337,754,779	(728,426,702)	(244,565,426)	(972,992,128)	106,467,477,852	3,897,284,799	110,364,762,651						
	0601000 Policing Services	80,479,205,856	641,966,512	81,121,172,368	(728,426,702)	(10,733,684)	(739,160,386)	79,750,779,154	631,232,828	80,382,011,982						
	0603000 Government Printing Services	535,816,242	-	535,816,242	-	11,138,370	11,138,370	535,816,242	11,138,370	546,954,612						
10121	0605000 Migration & Citizen Services Management	2,088,561,899	1,026,939,800	3,115,501,699	-	(20,226,968)	(20,226,968)	2,088,561,899	1,006,712,832	3,095,274,731						

VOTE CODE	VOTE/PROGRAMME	FIRST SCHEDULE- SUPPLEMENTARY ESTIMATES II FOR FY 2022/23					SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2022/23 (Changes)					REVISED BUDGET ESTIMATES FOR FY 2022/23				
		APPROVED BUDGET FOR FY 2022/23		SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2022/23 (Changes)		SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2022/23 (Changes)		SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2022/23 (Changes)		APPROVED BUDGET FOR FY 2022/23		SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2022/23 (Changes)		SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2022/23 (Changes)		
		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	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES			
1023	0625000 Road Safety	1,728,300,000	829,856,159	2,558,156,159	-	(188,003,622)	(188,003,622)	1,728,300,000	641,852,537	2,370,152,537						
	0626000 Population Management Services	2,931,842,750	997,786,026	3,929,628,776	-	-	-	2,931,842,750	997,786,026	3,929,628,776						
	0629000 General Administration and Support Services	18,648,420,745	645,301,728	19,293,722,473	-	(36,739,522)	(36,739,522)	18,648,420,745	608,562,206	19,256,982,951						
	0630000 Policy Coordination Services	783,757,062	-	783,757,062	-	-	-	783,757,062	-	783,757,062						
1024	State Department for Correctional Services	32,466,343,797	765,400,000	33,231,743,797	(900,000,000)	(260,228,130)	(1,160,228,130)	31,566,343,797	505,171,870	32,071,515,667						
	0623000 General Administration, Planning and Support Services	322,732,733	5,000,000	327,732,733	32,773,270	(5,000,000)	27,773,270	355,506,003	-	355,506,003						
	0627000 Prison Services	30,363,867,861	534,472,023	30,898,339,884	(932,773,270)	(227,975,580)	(1,160,748,850)	29,431,094,591	306,496,443	29,737,591,034						
	0628000 Probation & After Care Services	1,779,743,203	225,927,977	2,005,671,180	-	(27,252,550)	(27,252,550)	1,779,743,203	198,675,427	1,978,418,630						
1025	State Department for Immigration and Citizen Services	1,621,169,649	130,000,000	1,751,169,649	286,000,000	(23,336,085)	262,663,915	1,907,169,649	106,663,915	2,013,833,564						
	0605000 Migration & Citizen Services Management	880,703,813	50,000,000	930,703,813	140,900,000	(13,885,450)	127,014,550	1,021,603,813	36,114,550	1,057,718,363						
	0626000 Population Management Services	740,465,836	80,000,000	820,465,836	145,100,000	(9,450,635)	135,649,365	885,565,836	70,549,365	956,115,201						
	National Police Service	24,604,089,940	-	24,604,089,940	576,000,000	-	576,000,000	25,180,089,940	-	25,180,089,940						
1026	0601000 Policing Services	24,604,089,940	-	24,604,089,940	576,000,000	-	576,000,000	25,180,089,940	-	25,180,089,940						
	State Department for Internal Security & National Administration	8,124,935,362	50,000,000	8,174,935,362	721,000,000	(50,000,000)	671,000,000	8,845,935,362	-	8,845,935,362						
	0603000 Government Printing Services	178,605,404	-	178,605,404	-	-	-	178,605,404	-	178,605,404						
	0629000 General Administration and Support Services	7,698,259,145	-	7,698,259,145	721,000,000	-	721,000,000	8,419,259,145	-	8,419,259,145						
	0630000 Policy Coordination Services	248,070,813	50,000,000	298,070,813	-	(50,000,000)	(50,000,000)	248,070,813	-	248,070,813						

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES II FOR FY 2022/23													
VOTE CODE	VOTE/PROGRAMME	APPROVED BUDGET FOR FY 2022/23				SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2022/23 (Changes)				REVISED BUDGET ESTIMATES FOR FY 2022/23			
		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	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
1032	Ministry of Devolution	1,518,500,371	197,000,000	1,715,500,371	61,715,974	30,377,778	92,093,752	1,580,216,345	227,377,778	1,807,594,123			
	0712000 Devolution Services	1,518,500,371	197,000,000	1,715,500,371	61,715,974	30,377,778	92,093,752	1,580,216,345	227,377,778	1,807,594,123			
1035	State Department for Development of the ASAL	6,381,985,470	9,667,093,700	16,049,079,170	(5,000,000)	4,761,000,000	4,756,000,000	6,376,985,470	14,428,093,700	20,805,079,170			
	0733000 Accelerated ASAL Development	6,381,985,470	9,667,093,700	16,049,079,170	(5,000,000)	4,761,000,000	4,756,000,000	6,376,985,470	14,428,093,700	20,805,079,170			
1041	Ministry of Defence	135,080,483,200	3,365,500,000	138,445,983,200	535,000,000	(149,126)	534,850,874	135,615,483,200	3,365,350,874	138,980,834,074			
	0801000 Defence	131,556,973,200	3,365,500,000	134,922,473,200	732,000,000	(149,126)	731,850,874	132,288,973,200	3,365,350,874	135,654,324,074			
	0802000 Civil Aid	1,000,010,000	-	1,000,010,000	-	-	-	1,000,010,000	-	1,000,010,000			
	0803000 General Administration, Planning and Support Services	2,303,500,000	-	2,303,500,000	(197,000,000)	-	(197,000,000)	(197,000,000)	2,106,500,000	-	2,106,500,000		
1052	0805000 National Space Management	220,000,000	-	220,000,000	-	-	-	220,000,000	-	220,000,000			
	Ministry of Foreign Affairs	14,286,718,363	1,096,120,000	15,382,838,363	-	-	-	14,286,718,363	1,096,120,000	15,382,838,363			
1053	0714000 General Administration Planning and Support Services	2,565,747,814	13,620,000	2,579,367,814	(4,500,000)	-	(4,500,000)	2,561,247,814	13,620,000	2,574,867,814			
	0715000 Foreign Relation and Diplomacy	11,577,275,666	1,072,500,000	12,649,775,666	4,500,000	-	4,500,000	11,581,775,666	1,072,500,000	12,654,275,666			
	0741000 Economic and Commercial Diplomacy	38,867,428	-	38,867,428	-	-	-	38,867,428	-	38,867,428			
	0742000 Foreign Policy Research, Capacity Development and Technical Cooperation	104,827,455	10,000,000	114,827,455	-	-	-	104,827,455	10,000,000	114,827,455			
1053	State Department for Foreign Affairs	4,655,322,860	-	4,655,322,860	730,000,000	-	730,000,000	5,385,322,860	-	5,385,322,860			
	0714000 General Administration Planning and Support Services	817,225,947	-	817,225,947	192,000,000	-	192,000,000	1,009,225,947	-	1,009,225,947			
	0715000 Foreign Relation and Diplomacy	3,792,758,617	-	3,792,758,617	538,000,000	-	538,000,000	4,330,758,617	-	4,330,758,617			

VOTE CODE	VOTE/PROGRAMME	APPROVED BUDGET FOR FY 2022/23			SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES FOR FY 2022/23		
		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
1054	0741000 Economic and Commercial Diplomacy	10,775,811	-	10,775,811	-	-	-	10,775,811	-	10,775,811
	0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	34,562,485	-	34,562,485	-	-	-	34,562,485	-	34,562,485
1064	State Department for Diaspora Affairs	700,000,000	-	700,000,000	(42,000,000)	-	(42,000,000)	658,000,000	-	658,000,000
	0751000 General Administration, planning and support services	436,255,227	-	436,255,227	51,427,200	-	51,427,200	487,682,427	-	487,682,427
1064	0752000 Management of Diaspora and Consular Affairs	263,744,773	-	263,744,773	(93,427,200)	-	(93,427,200)	170,317,573	-	170,317,573
	State Department for Vocational and Technical Training	19,042,257,340	4,104,922,807	23,147,180,147	1,276,118,628	(7,151,390)	1,268,967,238	20,318,375,968	4,097,771,417	24,416,147,385
1065	0505000 Technical Vocational Education and Training	18,788,974,472	4,104,922,807	22,893,897,279	1,264,181,728	(7,151,390)	1,257,030,338	20,053,156,200	4,097,771,417	24,150,927,617
	0507000 Youth Training and Development	41,244,436	-	41,244,436	4,318,300	-	4,318,300	45,562,736	-	45,562,736
1066	0508000 General Administration, Planning and Support Services	212,038,432	-	212,038,432	7,618,600	-	7,618,600	219,657,032	-	219,657,032
	State Department for University Education	103,630,707,038	4,626,600,000	108,257,307,038	199,024,229	(6,000,000)	193,024,229	103,829,731,267	4,620,600,000	108,450,331,267
1066	0504000 University Education	102,318,852,138	4,571,600,000	106,890,452,138	166,603,525	(6,000,000)	160,603,525	102,485,455,663	4,565,600,000	107,051,055,663
	0506000 Research, Science, Technology and Innovation	970,923,096	55,000,000	1,025,923,096	41,474,266	-	41,474,266	1,012,397,362	55,000,000	1,067,397,362
1066	0508000 General Administration, Planning and Support Services	340,931,804	-	340,931,804	(9,053,562)	-	(9,053,562)	331,878,242	-	331,878,242
	State Department for Early Learning & Basic Education	106,684,450,670	23,778,187,003	130,462,637,673	3,915,755,684	443,583,954	4,359,339,638	110,600,206,354	24,221,770,957	134,821,977,311
1066	0501000 Primary Education	19,764,719,082	5,941,981,660	25,706,700,742	13,220,966	3,207,289,297	3,220,510,263	19,777,940,048	9,149,270,957	28,927,211,005
	0502000 Secondary Education	78,067,388,612	17,240,205,343	95,307,593,955	3,809,843,077	(2,613,705,343)	1,196,137,734	81,877,231,689	14,626,500,000	96,503,731,689
1066	0503000 Quality Assurance and Standards	3,568,961,611	446,000,000	4,014,961,611	217,575	-	217,575	3,569,179,186	446,000,000	4,015,179,186

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES II FOR FY 2022/23												
VOTE CODE	VOTE/PROGRAMME	APPROVED BUDGET FOR FY 2022/23				SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2022/23 (Changes)				REVISED BUDGET ESTIMATES FOR FY 2022/23		
		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
1068	0508000 General Administration, Planning and Support Services	5,283,381,365	150,000,000	5,433,381,365	92,474,066	(150,000,000)	(57,525,934)		5,375,855,431	-	5,375,855,431	
	State Department for Post Training and Skills Development	161,373,862	-	161,373,862	(32,011,314)	-	(32,011,314)		129,362,548	-	129,362,548	
	0508000 General Administration, Planning and Support Services	102,012,607	-	102,012,607	(17,619,511)	-	(17,619,511)		84,393,096	-	84,393,096	
	0512000 Work Place Readiness Services	51,351,981	-	51,351,981	(14,159,922)	-	(14,159,922)		37,192,059	-	37,192,059	
	0513000 Post Training Information Management	8,009,274	-	8,009,274	(231,881)	-	(231,881)		7,777,393	-	7,777,393	
1069	State Department for Implementation of Curriculum Reforms	233,539,613	-	233,539,613	(28,674,215)	-	(28,674,215)		204,865,398	-	204,865,398	
	0514000 Coordination of the Curriculum Reform Implementation	233,539,613	-	233,539,613	(28,674,215)	-	(28,674,215)		204,865,398	-	204,865,398	
1071	The National Treasury	62,158,407,097	100,824,552,544	162,982,959,641	(553,497,598)	(14,866,266,796)	(15,419,764,394)		61,604,909,499	85,958,285,748	147,563,195,247	
	0203000 Rail Transport	-	38,458,000,000	38,458,000,000	-	-	-		-	38,458,000,000	38,458,000,000	
	0204000 Marine Transport	-	1,618,000,000	1,618,000,000	-	(1,518,000,000)	(1,518,000,000)		-	100,000,000	100,000,000	
1072	0717000 General Administration Planning and Support Services	52,884,171,938	12,939,590,000	65,823,761,938	26,261,236	369,133,117	395,394,353		52,910,433,174	13,308,723,117	66,219,156,291	
	0718000 Public Financial Management	7,396,076,513	44,706,084,384	52,102,160,897	(553,970,436)	(13,453,831,982)	(14,007,802,418)		6,842,106,077	31,252,252,402	38,094,358,479	
	0719000 Economic and Financial Policy Formulation and Management	1,142,423,406	3,062,878,160	4,205,301,566	(5,068,137)	(263,567,931)	(268,636,068)		1,137,355,269	2,799,310,229	3,936,665,498	
	0720000 Market Competition	662,515,000	40,000,000	702,515,000	5,000,000	-	5,000,000		667,515,000	40,000,000	707,515,000	
	0740000 Government Clearing services	73,220,240	-	73,220,240	(25,720,261)	-	(25,720,261)		47,499,979	-	47,499,979	
1072	State Department for Planning	3,954,025,187	47,797,075,641	51,751,100,828	(143,700,000)	(225,087,729)	(368,787,729)		3,810,325,187	47,571,987,912	51,382,313,099	
	0706000 Economic Policy and National Planning	2,130,238,546	47,543,117,762	49,673,356,308	(102,900,000)	(137,477,729)	(240,377,729)		2,027,338,546	47,405,640,033	49,432,978,579	

VOTE CODE	VOTE/PROGRAMME	APPROVED BUDGET FOR FY 2022/23			SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES FOR FY 2022/23			
		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	
1081	0707000 National Statistical Information Services	1,394,996,700	160,759,588	1,555,756,288	-	(33,410,000)	(33,410,000)	1,394,996,700	127,349,588	1,522,346,288	
	0708000 Public Investment Management Monitoring and Evaluation Services	130,828,078	93,198,291	224,026,369	(18,000,000)	(54,200,000)	(72,200,000)	112,828,078	38,998,291	151,826,369	
	0709000 General Administration Planning and Support Services	297,961,863	-	297,961,863	(22,800,000)	-	(22,800,000)	275,161,863	-	275,161,863	
	Ministry of Health	66,573,040,701	47,209,728,562	113,782,769,263	2,625,619,038	(5,223,178,839)	(2,597,559,801)	69,198,659,739	41,986,549,723	111,185,209,462	
	0401000 Preventive, Promotive & Reproductive Health	1,973,557,381	18,456,274,062	20,429,831,443	25,235,185	385,929,185	411,164,370	1,998,792,566	18,842,203,247	20,840,995,813	
	0402000 National Referral & Specialized Services	40,350,117,395	10,967,900,000	51,318,017,395	1,801,006,900	(2,296,860,202)	(495,853,302)	42,151,124,295	8,671,039,798	50,822,164,093	
	0403000 Health Research and Development	8,860,250,000	1,620,000,000	10,480,250,000	-	(464,000,000)	(464,000,000)	8,860,250,000	1,156,000,000	10,016,250,000	
	0404000 General Administration, Planning & Support Services	7,709,022,705	1,082,000,000	8,791,022,705	794,517,053	500,000,000	1,294,517,053	8,503,539,758	1,582,000,000	10,085,539,758	
	0405000 Health Policy, Standards and Regulations	7,680,093,220	15,083,554,500	22,763,647,720	4,859,900	(3,348,247,822)	(3,343,387,922)	7,684,953,120	11,735,306,678	19,420,259,798	
	State Department for Public Health and Professional Standards	2,945,965,604	2,637,250,000	5,583,215,604	(70,500,000)	(300,000,000)	(370,500,000)	2,875,465,604	2,337,250,000	5,212,715,604	
1083	0401000 Preventive, Promotive & Reproductive Health	374,143,312	2,348,250,000	2,722,393,312	-	(200,000,000)	(200,000,000)	374,143,312	2,148,250,000	2,522,393,312	
	0403000 Health Research and Development	1,989,750,000	289,000,000	2,278,750,000	-	(100,000,000)	(100,000,000)	1,989,750,000	189,000,000	2,178,750,000	
	0404000 General Administration, Planning & Support Services	550,506,683	-	550,506,683	(70,500,000)	-	(70,500,000)	480,006,683	-	480,006,683	
	0405000 Health Policy, Standards and Regulations	31,565,609	-	31,565,609	-	-	-	31,565,609	-	31,565,609	
	State Department of Infrastructure	69,300,516,247	115,702,000,000	185,002,516,247	(283,400,000)	(13,924,131,598)	(14,207,531,598)	69,017,116,247	101,777,868,402	170,794,984,649	
	0202000 Road Transport	69,300,516,247	115,702,000,000	185,002,516,247	(283,400,000)	(13,924,131,598)	(14,207,531,598)	69,017,116,247	101,777,868,402	170,794,984,649	
	State Department of Transport	10,721,774,604	2,740,500,000	13,462,274,604	(890,942,245)	(78,897,835)	(969,840,080)	9,830,832,359	2,661,602,165	12,492,434,524	
	1092	State Department of Transport	10,721,774,604	2,740,500,000	13,462,274,604	(890,942,245)	(78,897,835)	(969,840,080)	9,830,832,359	2,661,602,165	12,492,434,524

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VOTE CODE	VOTE/PROGRAMME	APPROVED BUDGET FOR FY 2022/23			SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES FOR FY 2022/23		
		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
	0201000 General Administration, Planning and Support Services	230,105,038	230,000,000	460,105,038	52,479,955	(89,527,101)	(37,047,146)	282,584,993	140,472,899	423,057,892
	0203000 Rail Transport	-	1,892,500,000	1,892,500,000	-	-	-	-	1,892,500,000	1,892,500,000
	0204000 Marine Transport	889,830,177	468,000,000	1,357,830,177	(287,000,000)	-	(287,000,000)	602,830,177	468,000,000	1,070,830,177
	0205000 Air Transport	8,939,166,372	50,000,000	8,989,166,372	(656,422,200)	10,629,266	(645,792,934)	8,282,744,172	60,629,266	8,343,373,438
	0216000 Road Safety	662,673,017	100,000,000	762,673,017	-	-	-	662,673,017	100,000,000	762,673,017
1093	State Department for Shipping and Maritime	2,159,615,224	689,000,000	2,848,615,224	21,100,000	900,000	22,000,000	2,180,715,224	689,900,000	2,870,615,224
	0220000 Shipping and Maritime Affairs	2,159,615,224	689,000,000	2,848,615,224	21,100,000	900,000	22,000,000	2,180,715,224	689,900,000	2,870,615,224
1094	State Department for Housing and Urban Development	1,206,810,347	12,220,000,000	13,426,810,347	36,000,000	(1,694,000,000)	(1,658,000,000)	1,242,810,347	10,526,000,000	11,768,810,347
	0102000 Housing Development and Human Settlement	691,985,965	8,745,000,000	9,436,985,965	46,000,000	(965,000,000)	(919,000,000)	737,985,965	7,780,000,000	8,517,985,965
	0105000 Urban and Metropolitan Development	266,759,061	3,475,000,000	3,741,759,061	-	(729,000,000)	(729,000,000)	266,759,061	2,746,000,000	3,012,759,061
	0106000 General Administration Planning and Support Services	248,065,321	-	248,065,321	(10,000,000)	-	(10,000,000)	238,065,321	-	238,065,321
1095	State Department for Public Works	3,100,516,727	792,000,000	3,892,516,727	(28,300,000)	(356,270,323)	(384,570,323)	3,072,216,727	435,729,677	3,507,946,404
	0103000 Government Buildings	458,359,134	305,934,000	764,293,134	(24,300,000)	(102,427,539)	(126,727,539)	434,059,134	203,506,461	637,565,595
	0104000 Coastline Infrastructure and Pedestrian Access	146,137,606	176,000,000	322,137,606	(3,000,000)	(16,265,868)	(19,265,868)	143,137,606	159,734,132	302,871,738
	0106000 General Administration Planning and Support Services	350,013,711	11,000,000	361,013,711	(1,000,000)	(1,275,616)	(2,275,616)	349,013,711	9,724,384	358,738,095
	0218000 Regulation and Development of the Construction Industry	2,146,006,276	299,066,000	2,445,072,276	-	(236,301,300)	(236,301,300)	2,146,006,276	62,764,700	2,208,770,976
1104	State Department for Irrigation	192,567,802	2,388,937,500	2,581,505,302	-	-	-	192,567,802	2,388,937,500	2,581,505,302

VOTE CODE	VOTE/PROGRAMME	FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES II FOR FY 2022/23									
		APPROVED BUDGET FOR FY 2022/23			SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES FOR FY 2022/23			
		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	
1108	1004000 Water Resources Management	-	800,625,000	800,625,000	-	(10,000,000)	(10,000,000)	-	790,625,000	790,625,000	
	1014000 Irrigation and Land Reclamation	191,589,425	814,812,500	1,006,401,925	-	-	-	191,589,425	814,812,500	1,006,401,925	
	1015000 Water Storage and Flood Control	-	414,625,000	414,625,000	-	-	-	-	414,625,000	414,625,000	
	1022000 Water Harvesting and Storage for Irrigation	978,377	358,875,000	359,853,377	-	10,000,000	10,000,000	978,377	368,875,000	369,853,377	
	Ministry of Environment and Forestry	9,105,310,212	3,566,300,000	12,671,610,212	232,800,000	801,000,000	1,033,800,000	9,338,110,212	4,367,300,000	13,705,410,212	
1109	1002000 Environment Management and Protection	1,841,161,395	728,300,000	2,569,461,395	343,000,000	1,000,000	344,000,000	2,184,161,395	729,300,000	2,913,461,395	
	1010000 General Administration, Planning and Support Services	751,412,716	-	751,412,716	(50,200,000)	-	(50,200,000)	701,212,716	-	701,212,716	
	1012000 Meteorological Services	1,075,236,101	306,500,000	1,381,736,101	(60,000,000)	-	(60,000,000)	1,015,236,101	306,500,000	1,321,736,101	
	1018000 Forests and Water Towers Conservation	5,437,500,000	2,531,500,000	7,969,000,000	-	800,000,000	800,000,000	5,437,500,000	3,331,500,000	8,769,000,000	
	Ministry of Water, Sanitation and Irrigation	6,150,173,748	5,461,701,308	60,767,186,835	198,000,000	4,778,431,487	4,976,431,487	6,348,173,748	59,395,444,574	65,743,618,322	
1112	1001000 General Administration, Planning and Support Services	666,158,594	491,000,000	1,157,158,594	(21,000,000)	-	(21,000,000)	645,158,594	491,000,000	1,136,158,594	
	1004000 Water Resources Management	1,715,061,439	9,168,125,000	10,883,186,439	(7,000,000)	2,052,340,160	2,045,340,160	1,708,061,439	11,220,465,160	12,928,526,599	
	1017000 Water and Sewerage Infrastructure Development	3,182,698,644	32,247,748,881	35,430,447,525	228,000,000	(200,903,136)	27,096,864	3,410,698,644	32,046,845,745	35,457,544,389	
	1014000 Irrigation and Land Reclamation	555,686,652	6,501,139,206	7,056,825,858	(2,000,000)	344,494,463	342,494,463	553,686,652	6,845,633,669	7,399,320,321	
	1015000 Water Storage and Flood Control	-	4,632,375,000	4,632,375,000	-	2,922,500,000	2,922,500,000	-	7,554,875,000	7,554,875,000	
1022000 Water Harvesting and Storage for Irrigation	30,568,419	1,576,625,000	1,607,193,419	-	(340,000,000)	(340,000,000)	30,568,419	1,236,625,000	1,267,193,419		
Ministry of Lands and Physical Planning	3,006,023,798	1,366,300,000	4,372,323,798	15,552,340	(94,431,100)	(78,878,760)	3,021,576,138	1,271,868,900	4,293,445,038		

VOTE CODE	VOTE/PROGRAMME	FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES II FOR FY 2022/23									
		APPROVED BUDGET FOR FY 2022/23				SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2022/23 (Changes)				REVISED BUDGET ESTIMATES FOR FY 2022/23	
		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	GROSS CURRENT ESTIMATES
1122	0101000 Land Policy and Planning	3,006,023,798	1,366,300,000	4,372,323,798	15,552,340	(94,431,100)	(78,878,760)	3,021,576,138	1,271,868,900	4,293,445,038	
	State Department for Information Communication and Technology & Innovation	2,796,664,207	11,210,700,000	14,007,364,207	18,300,000	459,629,763	477,929,763	2,814,964,207	11,670,329,763	14,485,293,970	
	0207000 General Administration Planning and Support Services	331,436,893	-	331,436,893	(12,931,476)	-	(12,931,476)	318,505,417	-	318,505,417	
	0210000 ICT Infrastructure Development	535,663,116	10,964,700,000	11,500,363,116	45,176,830	431,465,677	476,642,507	580,839,946	11,396,165,677	11,977,005,623	
	0217000 E-Government Services	1,929,564,198	246,000,000	2,175,564,198	(13,945,354)	28,164,086	14,218,732	1,915,618,844	274,164,086	2,189,782,930	
1123	State Department for Broadcasting & Telecommunications	6,120,147,402	289,125,000	6,409,272,402	157,845,000	(22,678,455)	135,166,545	6,277,992,402	266,446,545	6,544,438,947	
	0207000 General Administration Planning and Support Services	224,488,218	-	224,488,218	(13,421,527)	-	(13,421,527)	211,066,691	-	211,066,691	
	0208000 Information and Communication Services	4,977,117,232	169,625,000	5,146,742,232	142,421,527	(12,901,035)	129,520,492	5,119,538,759	156,723,965	5,276,262,724	
	0209000 Mass Media Skills Development	223,320,000	35,000,000	258,320,000	-	-	-	223,320,000	35,000,000	258,320,000	
	0221000 Film Development Services Programme	695,221,952	84,500,000	779,721,952	28,845,000	(9,777,420)	19,067,580	724,066,952	74,722,580	798,789,532	
1132	State Department for Sports	1,872,142,513	15,810,875,000	17,683,017,513	25,695,000	(3,790,000,000)	(3,764,305,000)	1,897,837,513	12,020,875,000	13,918,712,513	
	0901000 Sports	1,428,520,015	15,783,000,000	17,211,520,015	-	(3,768,000,000)	(3,768,000,000)	1,428,520,015	12,015,000,000	13,443,520,015	
	0903000 The Arts	249,266,492	27,875,000	277,141,492	(9,305,000)	(22,000,000)	(31,305,000)	239,961,492	5,875,000	245,836,492	
	0904000 Library Services	194,356,006	-	194,356,006	35,000,000	-	35,000,000	229,356,006	-	229,356,006	
	State Department for Culture and Heritage	2,957,362,164	67,500,000	3,024,862,164	13,200,000	260,000,000	273,200,000	2,970,562,164	327,500,000	3,298,062,164	
1134	0902000 Culture / Heritage	2,139,299,412	67,500,000	2,206,799,412	2,559,626	260,000,000	262,559,626	2,141,859,038	327,500,000	2,469,359,038	
	0903000 The Arts	90,701,727	-	90,701,727	7,000,826	-	7,000,826	97,702,553	-	97,702,553	

VOTE CODE	VOTE/PROGRAMME	APPROVED BUDGET FOR FY 2022/23			SUPPLEMENTARY II FOR FY 2022/23			SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES FOR FY 2022/23		
		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	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
1152	0904000 Library Services	572,267,938	-	572,267,938	85,367	-	85,367	-	-	85,367	572,353,305	-	572,353,305
	0905000 General Administration, Planning and Support Services	155,093,087	-	155,093,087	3,554,181	-	3,554,181	-	-	3,554,181	158,647,268	-	158,647,268
1162	Ministry of Energy	11,694,402,336	43,339,855,000	55,034,257,336	(8,000,000)	(221,500,000)	(229,500,000)	(4,000,000)	(1,013,000,000)	(4,000,000)	11,686,402,336	43,118,355,000	54,804,757,336
	0211000 General Administration Planning and Support Services	342,226,108	208,000,000	550,226,108	(4,000,000)	-	(4,000,000)	(4,000,000)	(1,013,000,000)	(4,000,000)	338,226,108	208,000,000	546,226,108
1166	0212000 Power Generation	2,870,816,865	9,742,000,000	12,612,816,865	-	(1,013,000,000)	(1,013,000,000)	(1,013,000,000)	(1,013,000,000)	2,870,816,865	8,729,000,000	11,599,816,865	
	0213000 Power Transmission and Distribution	8,393,295,016	32,243,855,000	40,637,150,016	(4,000,000)	291,500,000	287,500,000	287,500,000	287,500,000	8,389,295,016	32,535,355,000	40,924,650,016	
1169	0214000 Alternative Energy Technologies	88,064,347	1,146,000,000	1,234,064,347	-	500,000,000	500,000,000	500,000,000	500,000,000	88,064,347	1,646,000,000	1,734,064,347	
	State Department for Livestock	3,516,182,414	4,440,130,000	7,956,312,414	891,096,000	(69,934,393)	821,161,607	821,161,607	821,161,607	4,407,278,414	4,370,195,607	8,777,474,021	
1166	0112000 Livestock Resources Management and Development	3,516,182,414	4,440,130,000	7,956,312,414	891,096,000	(69,934,393)	821,161,607	821,161,607	821,161,607	4,407,278,414	4,370,195,607	8,777,474,021	
	State Department for Fisheries, Aquaculture & the Blue Economy	2,310,416,402	4,700,300,000	7,010,716,402	4,000,000	214,581,212	218,581,212	218,581,212	218,581,212	2,314,416,402	4,914,881,212	7,229,297,614	
1169	0111000 Fisheries Development and Management	2,048,332,990	3,289,486,000	5,337,818,990	23,182,293	237,900,000	261,082,293	261,082,293	261,082,293	2,071,515,283	3,527,386,000	5,598,901,283	
	0117000 General Administration, Planning and Support Services	248,669,834	-	248,669,834	(22,846,652)	-	(22,846,652)	(22,846,652)	(22,846,652)	225,823,182	-	225,823,182	
1169	0118000 Development and Coordination of the Blue Economy	13,413,578	1,410,814,000	1,424,227,578	3,664,359	(23,318,788)	(19,654,429)	(19,654,429)	(19,654,429)	17,077,937	1,387,495,212	1,404,573,149	
	State Department for Crop Development & Agricultural Research	14,042,205,038	41,120,323,071	55,162,528,109	146,930,000	(5,890,451,050)	(5,743,521,050)	(5,743,521,050)	(5,743,521,050)	14,189,135,038	35,229,872,021	49,419,007,059	
1169	0107000 General Administration Planning and Support Services	5,225,035,657	3,861,417,513	9,086,453,170	153,430,000	(999,640,000)	(846,210,000)	(846,210,000)	(846,210,000)	5,378,465,657	2,861,777,513	8,240,243,170	
	0108000 Crop Development and Management	3,299,604,156	35,477,691,250	38,777,295,406	(5,500,000)	(5,475,811,050)	(5,481,311,050)	(5,481,311,050)	(5,481,311,050)	3,294,104,156	30,001,880,200	33,295,984,356	
1169	0109000 Agribusiness and Information Management	122,882,573	1,430,714,308	1,553,596,881	(1,000,000)	585,000,000	584,000,000	584,000,000	584,000,000	121,882,573	2,015,714,308	2,137,596,881	

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		APPROVED BUDGET FOR FY 2022/23				SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2022/23 (Changes)				REVISED BUDGET ESTIMATES FOR FY 2022/23	
		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES
1173	0120000 Agricultural Research & Development	5,394,682,652	350,500,000	5,745,182,652	-	-	-	-	5,394,682,652	350,500,000	5,745,182,652
	State Department for Cooperatives	1,889,916,806	20,822,500,000	22,712,416,806					2,137,894,787	20,822,500,000	22,960,394,787
	0304000 Cooperative Development and Management	1,889,916,806	20,822,500,000	22,712,416,806					2,137,894,787	20,822,500,000	22,960,394,787
	State Department for Trade	2,423,351,817	1,265,050,000	3,688,401,817					2,952,751,817	1,265,050,000	4,217,801,817
1174	0309000 Domestic Trade and Enterprise Development	597,523,309	1,265,050,000	1,862,573,309					1,083,623,309	1,265,050,000	2,348,673,309
	0310000 Fair Trade Practices And Compliance of Standards	497,569,945	-	497,569,945					505,669,945	-	505,669,945
	0311000 International Trade Development and Promotion	970,503,321	-	970,503,321					966,203,321	-	966,203,321
	0312000 General Administration, Planning and Support Services	357,755,242	-	357,755,242					397,255,242	-	397,255,242
1175	State Department for Industry	2,568,628,873	1,236,466,667	3,805,095,540				42,510,000	2,671,828,873	1,278,976,667	3,950,805,540
	0301000 General Administration Planning and Support Services	360,501,930	-	360,501,930					371,951,030	-	371,951,030
	0302000 Industrial Development and Investments	949,271,369	438,366,667	1,387,638,036					949,922,269	438,366,667	1,388,288,936
	0303000 Standards and Business Incubation	1,258,855,574	798,100,000	2,056,955,574				42,510,000	1,349,955,574	840,610,000	2,190,565,574
1176	State Department for Micro, Small and Medium Enterprises Development	616,020,281	46,000,000	662,020,281					587,620,281	46,000,000	633,620,281
	0316000 Promotion and Development of MSMEs	468,148,781	46,000,000	514,148,781					479,748,781	46,000,000	525,748,781
	0319000 General Administration, Planning and Support Services	147,871,500	-	147,871,500					107,871,500	-	107,871,500
	State Department for Investment Promotion	905,758,920	1,355,083,333	2,260,842,253				(116,962,289)	975,758,920	1,238,121,044	2,213,879,964
1177	0301000 General Administration Planning and Support Services	87,973,920	-	87,973,920					87,973,920	-	87,973,920

VOTE CODE	VOTE/PROGRAMME	APPROVED BUDGET FOR FY 2022/23					SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2022/23 (Changes)					REVISED BUDGET ESTIMATES FOR FY 2022/23				
		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	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES			
1184	0302000 Industrial Development and Investments	817,785,000	1,355,083,333	2,172,868,333	70,000,000	(116,962,289)	(46,962,289)	887,785,000	1,238,121,044	2,125,906,044						
	Ministry of Labour	2,937,005,687	422,500,000	3,359,505,687	(3,000,000)	-	(3,000,000)	2,934,005,687	422,500,000	3,356,505,687						
	0910000 General Administration	529,913,837	-	529,913,837	16,500,000	-	16,500,000	546,413,837	-	546,413,837						
	Planning and Support Services	0906000 Promotion of the Best Labour Practice	730,563,800	51,400,000	781,963,800	(19,500,000)	(19,500,000)	711,063,800	51,400,000	762,463,800						
	0907000 Manpower Development, Employment and Productivity Management	1,676,528,050	371,100,000	2,047,628,050	-	-	-	1,676,528,050	371,100,000	2,047,628,050						
	1185	State Department for Social Protection, Senior Citizen Affairs & Special Programs	35,196,998,640	3,501,900,000	38,698,898,640	-	(452,814,797)	(452,814,797)	35,196,998,640	3,049,085,203	38,246,083,843					
		0908000 Social Development and Children Services	4,542,460,844	518,800,000	5,061,260,844	-	(124,550,000)	(124,550,000)	4,542,460,844	394,250,000	4,936,710,844					
		0909000 National Social Safety Net	30,359,559,935	2,983,100,000	33,342,659,935	-	(328,264,797)	(328,264,797)	30,359,559,935	2,654,835,203	33,014,395,138					
		0914000 General Administration, Planning and Support Services	294,977,861	-	294,977,861	-	-	-	294,977,861	-	294,977,861					
		1192	State Department for Mining	237,720,792	131,214,400	368,935,192	-	(130,342)	(130,342)	237,720,792	131,084,058	368,804,850				
1007000 General Administration			186,754,653	-	186,754,653	-	-	-	186,754,653	-	186,754,653					
Planning and Support Services			1009000 Mineral Resources Management	23,665,475	60,509,756	84,175,231	-	(58,482)	(58,482)	23,665,475	60,451,274	84,116,749				
1021000 Geological Survey and Geoinformation Management			27,300,664	70,704,644	98,005,308	-	(71,860)	(71,860)	27,300,664	70,632,784	97,933,448					
1194			Ministry of Petroleum and Mining	63,892,098,940	2,500,584,500	66,392,683,440	99,000,000	-	99,000,000	63,991,098,940	2,500,584,500	66,491,683,440				
			0215000 Exploration and Distribution of Oil and Gas	69,197,896	2,482,785,600	2,551,983,496	-	-	-	69,197,896	2,482,785,600	2,551,983,496				
	1007000 General Administration		63,569,283,255	-	63,569,283,255	99,000,000	-	99,000,000	63,668,283,255	-	63,668,283,255					

VOTE CODE	VOTE/PROGRAMME	FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES II FOR FY 2022/23												
		APPROVED BUDGET FOR FY 2022/23				SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2022/23 (Changes)				REVISED BUDGET ESTIMATES FOR FY 2022/23				
		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	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	
	1009000 Mineral Resources Management	211,556,201	-	211,556,201	-	-	-	-	-	-	-	211,556,201	-	211,556,201
	1021000 Geological Surveys and Geoinformation Management	42,061,588	17,798,900	59,860,488	-	-	-	-	-	-	-	42,061,588	17,798,900	59,860,488
1202	State Department for Tourism	9,757,970,600	34,010,000	9,791,980,600	297,000,000	25,000,000	322,000,000	297,000,000	25,000,000	322,000,000	10,054,970,600	59,010,000	10,113,980,600	
	0313000 Tourism Promotion and Marketing	904,625,818	-	904,625,818	31,767,635	-	31,767,635	31,767,635	-	31,767,635	936,393,453	-	936,393,453	
	0314000 Tourism Product Development and Diversification	8,573,039,151	-	8,573,039,151	275,000,000	25,000,000	300,000,000	275,000,000	25,000,000	300,000,000	8,848,039,151	25,000,000	8,873,039,151	
	0315000 General Administration, Planning and Support Services	280,305,631	34,010,000	314,315,631	(9,767,635)	-	(9,767,635)	(9,767,635)	-	(9,767,635)	270,537,996	34,010,000	304,547,996	
1203	State Department for Wildlife	8,124,670,367	243,000,000	8,367,670,367	1,239,207,176	125,560,000	1,364,767,176	1,239,207,176	125,560,000	1,364,767,176	9,363,877,543	368,560,000	9,732,437,543	
	1019000 Wildlife Conservation and Management	8,124,670,367	243,000,000	8,367,670,367	1,239,207,176	125,560,000	1,364,767,176	1,239,207,176	125,560,000	1,364,767,176	9,363,877,543	368,560,000	9,732,437,543	
1212	State Department for Gender	1,217,967,500	2,776,972,322	3,994,939,822	(25,000,000)	(23,972,322)	(48,972,322)	(25,000,000)	(23,972,322)	(48,972,322)	1,192,967,500	2,753,000,000	3,945,967,500	
	0911000 Community Development	56,000,000	2,130,000,000	2,186,000,000	-	-	-	-	-	-	56,000,000	2,130,000,000	2,186,000,000	
	0912000 Gender Empowerment	835,897,810	646,972,322	1,482,870,132	(8,270,643)	(23,972,322)	(32,242,965)	(8,270,643)	(23,972,322)	(32,242,965)	827,627,167	623,000,000	1,450,627,167	
	0913000 General Administration, Planning and Support Services	326,069,690	-	326,069,690	(16,729,357)	-	(16,729,357)	(16,729,357)	-	(16,729,357)	309,340,333	-	309,340,333	
1213	State Department for Public Service	22,572,862,623	302,712,150	22,875,574,773	67,481,780	-	67,481,780	67,481,780	-	67,481,780	22,640,344,403	302,712,150	22,943,056,553	
	0710000 Public Service Transformation	9,181,184,867	267,810,750	9,448,995,617	61,581,780	-	61,581,780	61,581,780	-	61,581,780	9,242,766,647	267,810,750	9,510,577,397	
	0709000 General Administration Planning and Support Services	478,525,083	6,376,400	484,901,483	5,900,000	-	5,900,000	5,900,000	-	5,900,000	484,425,083	6,376,400	490,801,483	
	0747000 National Youth Service	12,913,152,673	28,525,000	12,941,677,673	-	-	-	-	-	-	12,913,152,673	28,525,000	12,941,677,673	
1214	State Department for Youth Affairs	1,394,262,591	1,409,790,000	2,804,052,591	(19,956,397)	(246,419,881)	(266,376,278)	(19,956,397)	(246,419,881)	(266,376,278)	1,374,306,194	1,163,370,119	2,537,676,313	

VOTE CODE	VOTE/PROGRAMME	APPROVED BUDGET FOR FY 2022/23			SUPPLEMENTARY II FOR FY 2022/23			SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES FOR FY 2022/23		
		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			
	0711000 Youth Empowerment	474,093,034	322,440,510	796,533,544	1,055,255	(12,080,645)	(11,025,390)	475,148,289	310,359,865	785,508,154			
	0748000 Youth Development Services	563,326,574	1,087,349,490	1,650,676,064	(3,323,985)	(234,339,236)	(237,663,221)	560,002,589	853,010,254	1,413,012,843			
	0749000 General Administration, Planning and Support Services	356,842,983	-	356,842,983	(17,687,667)	-	(17,687,667)	339,155,316	-	339,155,316			
1221	State Department for East African Community	704,360,000	-	704,360,000	71,500,000	-	71,500,000	775,860,000	-	775,860,000			
	0305000 East African Affairs and Regional Integration	704,360,000	-	704,360,000	71,500,000	-	71,500,000	775,860,000	-	775,860,000			
1222	State Department for Regional & Northern Corridor for Development	3,377,352,389	3,288,125,392	6,665,477,781	(41,000,000)	550,000,000	509,000,000	3,336,352,389	3,838,125,392	7,174,477,781			
	1013000 Integrated Regional Development	3,377,352,389	3,288,125,392	6,665,477,781	(41,000,000)	550,000,000	509,000,000	3,336,352,389	3,838,125,392	7,174,477,781			
1252	State Law Office	5,486,343,350	160,750,000	5,647,093,350	231,993,714	(64,200,000)	167,793,714	5,718,337,064	96,550,000	5,814,887,064			
	0606000 Legal Services	2,542,321,376	-	2,542,321,376	162,754,360	-	162,754,360	2,705,075,736	-	2,705,075,736			
	0607000 Governance, Legal Training and Constitutional Affairs	1,844,729,249	123,500,000	1,968,229,249	32,786,626	(38,200,000)	(5,413,374)	1,877,515,875	85,300,000	1,962,815,875			
	0609000 General Administration, Planning and Support Services	1,099,292,725	37,250,000	1,136,542,725	36,452,728	(26,000,000)	10,452,728	1,135,745,453	11,250,000	1,146,995,453			
1271	Ethics and Anti-Corruption Commission	3,420,530,000	83,382,916	3,503,912,916	100,000,000	(36,817,173)	63,182,827	3,520,530,000	46,565,743	3,567,095,743			
	0611000 Ethics and Anti-Corruption	3,420,530,000	83,382,916	3,503,912,916	100,000,000	(36,817,173)	63,182,827	3,520,530,000	46,565,743	3,567,095,743			
1281	National Intelligence Service	37,127,700,000	-	37,127,700,000	500,000,000	-	500,000,000	37,627,700,000	-	37,627,700,000			
	0804000 National Security Intelligence	37,127,700,000	-	37,127,700,000	500,000,000	-	500,000,000	37,627,700,000	-	37,627,700,000			
1291	Office of the Director of Public Prosecutions	3,821,950,000	45,000,000	3,866,950,000	(151,600,000)	(32,864,571)	(184,464,571)	3,670,350,000	12,135,429	3,682,485,429			
	0612000 Public Prosecution Services	3,821,950,000	45,000,000	3,866,950,000	(151,600,000)	(32,864,571)	(184,464,571)	3,670,350,000	12,135,429	3,682,485,429			

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES II FOR FY 2022/23

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES II FOR FY 2022/23										
VOTE CODE	VOTE/PROGRAMME	APPROVED BUDGET FOR FY 2022/23			SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES FOR FY 2022/23		
		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
1311	Office of the Registrar of Political Parties	1,551,015,169	-	1,551,015,169	(20,746,922)	-	(20,746,922)	1,530,268,247	-	1,530,268,247
	0614000 Registration, Regulation and Funding of Political Parties	1,551,015,169	-	1,551,015,169	(20,746,922)	-	(20,746,922)	1,530,268,247	-	1,530,268,247
1321	Witness Protection Agency	649,070,000	-	649,070,000	(17,240,000)	-	(17,240,000)	631,830,000	-	631,830,000
	0615000 Witness Protection	649,070,000	-	649,070,000	(17,240,000)	-	(17,240,000)	631,830,000	-	631,830,000
1332	State Department for Forestry	2,391,500,000	289,500,000	2,681,000,000	-	327,939,205	327,939,205	2,391,500,000	617,439,205	3,008,939,205
	1002000 Environment Management and Protection	-	4,000,000	4,000,000	-	-	-	-	4,000,000	4,000,000
	1018000 Forests and Water Towers Conservation	2,391,500,000	285,500,000	2,677,000,000	-	327,939,205	327,939,205	2,391,500,000	613,439,205	3,004,939,205
2011	Kenya National Commission on Human Rights	445,829,423	-	445,829,423	5,500,000	-	5,500,000	451,329,423	-	451,329,423
	0616000 Protection and Promotion of Human Rights	445,829,423	-	445,829,423	5,500,000	-	5,500,000	451,329,423	-	451,329,423
2021	National Land Commission	1,467,435,786	-	1,467,435,786	15,000,000	-	15,000,000	1,482,435,786	-	1,482,435,786
	0116000 Land Administration and Management	1,467,435,786	-	1,467,435,786	15,000,000	-	15,000,000	1,482,435,786	-	1,482,435,786
2031	Independent Electoral and Boundaries Commission	20,357,903,201	-	20,357,903,201	280,800,000	-	280,800,000	20,638,703,201	-	20,638,703,201
	0617000 Management of Electoral Processes	20,066,331,201	-	20,066,331,201	309,954,700	-	309,954,700	20,376,285,901	-	20,376,285,901
	0618000 Delimitation of Electoral Boundaries	291,572,000	-	291,572,000	(29,154,700)	-	(29,154,700)	262,417,300	-	262,417,300
2061	The Commission on Revenue Allocation	548,719,211	-	548,719,211	(7,900,000)	-	(7,900,000)	540,819,211	-	540,819,211
	0737000 Inter-Governmental Transfers and Financial Matters	548,719,211	-	548,719,211	(7,900,000)	-	(7,900,000)	540,819,211	-	540,819,211
2071	Public Service Commission	2,310,956,656	26,300,000	2,337,256,656	141,505,335	-	141,505,335	2,452,461,991	26,300,000	2,478,761,991

VOTE CODE	VOTE/PROGRAMME	APPROVED BUDGET FOR FY 2022/23				SUPPLEMENTARY II FOR FY 2022/23				SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2022/23 (Changes)				REVISED BUDGET ESTIMATES FOR FY 2022/23			
		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	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES				
	0725000 General Administration, Planning and Support Services	981,347,613	26,300,000	1,007,647,613	(68,530,000)	-	(68,530,000)	912,817,613	26,300,000	939,117,613							
	0726000 Human Resource Management and Development	1,136,291,250	-	1,136,291,250	220,235,335	-	220,235,335	1,356,526,585	-	1,356,526,585							
	0727000 Governance and National Values	147,717,768	-	147,717,768	(7,900,000)	-	(7,900,000)	139,817,768	-	139,817,768							
	0744000 Performance and Productivity Management	45,600,025	-	45,600,025	(2,300,000)	-	(2,300,000)	43,300,025	-	43,300,025							
2081	Salaries and Remuneration Commission	504,921,203	-	504,921,203	-	-	504,921,203	-	504,921,203								
	0728000 Salaries and Remuneration Management	504,921,203	-	504,921,203	-	-	504,921,203	-	504,921,203								
	2091	Teachers Service Commission	304,119,393,998	656,000,000	304,775,393,998	(5,000,000,000)	420,000,000	299,119,393,998	1,076,000,000	300,195,393,998							
	0509000 Teacher Resource Management	295,736,174,348	600,000,000	296,336,174,348	(4,994,288,448)	420,000,000	290,741,885,900	1,020,000,000	291,761,885,900								
	0510000 Governance and Standards	1,158,410,501	-	1,158,410,501	(3,386,339)	-	1,155,024,162	-	1,155,024,162								
	0511000 General Administration, Planning and Support Services	7,224,809,149	56,000,000	7,280,809,149	(2,325,213)	-	7,222,483,936	56,000,000	7,278,483,936								
	2101	National Police Service Commission	1,003,171,468	-	1,003,171,468	3,800,000	-	1,006,971,468	-	1,006,971,468							
	0620000 National Police Service Human Resource Management	1,003,171,468	-	1,003,171,468	3,800,000	-	1,006,971,468	-	1,006,971,468								
	2111	Auditor General	6,483,530,000	389,710,000	6,873,240,000	20,520,000	(361,000,000)	6,504,050,000	28,710,000	6,532,760,000							
	0729000 Audit Services	6,483,530,000	389,710,000	6,873,240,000	20,520,000	(361,000,000)	6,504,050,000	28,710,000	6,532,760,000								
	2121	Office of the Controller of Budget	631,061,117	-	631,061,117	(10,700,000)	-	620,361,117	-	620,361,117							
	0730000 Control and Management of Public finances	631,061,117	-	631,061,117	(10,700,000)	-	620,361,117	-	620,361,117								
	2131	The Commission on Administrative Justice	586,614,093	-	586,614,093	(8,806,870)	-	577,807,223	-	577,807,223							

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES II FOR FY 2022/23

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES II FOR FY 2022/23													
VOTE CODE	VOTE/PROGRAMME	APPROVED BUDGET FOR FY 2022/23				SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2022/23 (Changes)				REVISED BUDGET ESTIMATES FOR FY 2022/23			
		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	
	0731000 Promotion of Administrative Justice	586,614,093	-	586,614,093		(8,806,870)	-	(8,806,870)		577,807,223	-	577,807,223	
2141	National Gender and Equality Commission	404,246,176	10,131,000	414,377,176		(6,000,000)	-	(6,000,000)		398,246,176	10,131,000	408,377,176	
	0621000 Promotion of Gender Equality and Freedom from Discrimination	404,246,176	10,131,000	414,377,176		(6,000,000)	-	(6,000,000)		398,246,176	10,131,000	408,377,176	
2151	Independent Policing Oversight Authority	951,738,002	-	951,738,002		(25,000,000)	-	(25,000,000)		926,738,002	-	926,738,002	
	0622000 Policing Oversight Services	951,738,002	-	951,738,002		(25,000,000)	-	(25,000,000)		926,738,002	-	926,738,002	
-	Sub-Total: Budget Estimates for the Executive	1,430,345,066,042	613,799,247,168	2,044,144,313,210		10,737,070,399	(34,977,926,251)	(24,240,855,852)		1,441,082,136,441	578,821,320,917	2,019,903,457,358	
1261	The Judiciary	19,232,400,000	1,900,000,000	21,132,400,000		-	-	-		19,232,400,000	1,900,000,000	21,132,400,000	
	0610000 Dispensation of Justice	19,232,400,000	1,900,000,000	21,132,400,000		-	-	-		19,232,400,000	1,900,000,000	21,132,400,000	
2051	Judicial Service Commission	887,000,000	-	887,000,000		-	-	-		887,000,000	-	887,000,000	
	0619000 General Administration, Planning and Support Services	887,000,000	-	887,000,000		-	-	-		887,000,000	-	887,000,000	
-	Sub-Total: Budget Estimates for the Judiciary	20,119,400,000	1,900,000,000	22,019,400,000		-	-	-		20,119,400,000	1,900,000,000	22,019,400,000	
2041	Parliamentary Service Commission	8,950,000,000	-	8,950,000,000		-	-	-		8,950,000,000	-	8,950,000,000	
	0722000 Senate Affairs	8,950,000,000	-	8,950,000,000		-	-	-		8,950,000,000	-	8,950,000,000	
2042	National Assembly	33,070,000,000	-	33,070,000,000		(1,221,252,402)	-	(1,221,252,402)		31,848,747,598	-	31,848,747,598	
	0721000 National Legislation, Representation and Oversight	33,070,000,000	-	33,070,000,000		(1,221,252,402)	-	(1,221,252,402)		31,848,747,598	-	31,848,747,598	
2043	Parliamentary Joint Services	6,235,000,000	2,465,000,000	8,700,000,000		-	-	-		6,235,000,000	2,465,000,000	8,700,000,000	
	0723000 General Administration, Planning and Support Services	6,042,811,050	2,465,000,000	8,507,811,050		-	-	-		6,042,811,050	2,465,000,000	8,507,811,050	

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES II FOR FY 2022/23

VOTE CODE	VOTE/PROGRAMME	APPROVED BUDGET FOR FY 2022/23			SUPPLEMENTARY II BUDGET ESTIMATES FOR FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES FOR FY 2022/23		
		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
	0746000 Legislative Training Research & Knowledge Management	192,188,950	-	192,188,950	-	-	-	192,188,950	-	192,188,950
	Sub-Total: Budget Estimates for Parliament	48,255,000,000	2,465,000,000	50,720,000,000	(1,221,252,402)	-	(1,221,252,402)	47,033,747,598	2,465,000,000	49,498,747,598
	Total	1,498,719,466,042	618,164,247,168	2,116,883,713,210	9,515,817,997	(34,977,926,251)	(25,462,108,254)	1,508,235,284,039	583,186,320,917	2,091,421,604,956

20/06/2023 11:15		SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2022/23 SUPPLEMENTARY No.2 ESTIMATES							Notes
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change		
			Reduction	Increase	Reduction	Increase			
1	ADMINISTRATION & INTERNAL AFFAIRS	Executive Office of the President		631,000,000			631,000,000		
1011		07020000 Cabinet Affairs		200,000,000			200,000,000		
1011		07030000 Government Advisory Services							
1011		07040000 State House Affairs		200,000,000			200,000,000	Increase Ksh. 200 million (Recurrent)	
1011		07340000 Deputy President Services							
1011		07450000 Nairobi Metropolitan Services							
1012		Office of the Deputy President							
1012		07340000 Deputy President Services							
1013		Office of the Prime Cabinet Secretary							
1013		07530000 General Administration Planning and Support Services							
1013		07540000 Public Service Performance Management & Delivery Services							
1013		07550000 Government Coordination and Supervision Services							
1021		State Department for Interior and Citizen Services							
1021		06010000 Policing Services							
1021		06030000 Government Printing Services							
1021		06050000 Migration & Citizen Services Management							
1021		06250000 Road Safety							
1021		06256000 Population Management Services							
1021		06290000 General Administration and Support Services							
1021		06300000 Policy Coordination Services							
1024		State Department for Immigration and Citizen Services							
		06050000 Migration & Citizen Services Management							
		06260000 Population Management Services							
1025		National Police Service							
		06010000 Policing Services							
1026		State Department for Internal Security & National Administration		431,000,000			431,000,000		
		06030000 Government Printing Services							

		20/06/2023 11:15		SECOND SCHEDULE				
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
		2022/23 SUPPLEMENTARY No.2 ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change	Notes
			Reduction	Increase	Reduction	Increase		
		0630000						
		0630000						
2101		National Police Service Commission	-	-	-	-	-	
2101		0620000 National Police Service Human Resource Management	-	-	-	-	-	
2151		Independent Policing Oversight Authority	-	-	-	-	-	
2151		0622000 Policing Oversight Services	-	-	-	-	-	
2		AGRICULTURE AND LIVESTOCK						
1162		State Department for Livestock	-	-	-	-	-	
1162		0112000 Livestock Resources Management and Development	-	-	-	-	-	
1169		State Department for Crop Development & Agricultural Research	-	-	-	-	-	
1169		0107000 General Administration Planning and Support Services	-	-	-	-	-	
1169		0108000 Crop Development and Management	-	-	-	-	-	
1169		0109000 Agribusiness and Information Management	-	-	-	-	-	
1169		0120000 Agricultural Research & Development	-	-	-	-	-	
3		BLUE ECONOMY & IRRIGATION						
1104		State Department for Irrigation	-	-	(2,146,500,000)	2,146,500,000	-	
1104		1004000 Water Resources Management	-	-	-	300,000,000	300,000,000	
1104		1014000 Irrigation and Land Reclamation	-	-	-	130,000,000	130,000,000	

Increase Ksh. 100 million (Recurrent) for multi-agency security operations.

Increase Ksh. 100 million (Recurrent) for security operations in North Eastern.

Increase Ksh. 100 million (Recurrent) for pending bills-local Presidential visits.

Increase Ksh. 50 million (Recurrent) for pending bills-National Celebrations.

Increase Ksh. 81 million (Recurrent) for pending bills-CT.

Increase Ksh. 50 million (Development) for 1104100600 Community Based Irrigation Projects

Increase Ksh. 50 million (Development) for 1104100800 National Expanded Irrigation Programme

Increase Ksh. 10 million (Development) for 1104101300 Turkana Irrigation Devt Project

Increase Ksh. 10 million (Development) for 1104102500 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo

Increase Ksh. 10 million (Development) for 1104102700 Water Security and Climate Adaptation in Mandera & Waipi Clusters

20/06/2023 11:15		SECOND SCHEDULE					
Departmental Committee		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code		2022/23 SUPPLEMENTARY No.2 ESTIMATES					
VOTE/PROGRAMME CODES & TITLE		Recurrent		Development		Net Change	Notes
		Reduction	Increase	Reduction	Increase		
1104	1015000 Water Storage and Flood Control				10,000,000	10,000,000	Increase Ksh. 10 million (Development) for 1104102600 Household Irrigation Water Harvesting Project
1104	1022000 Water Harvesting and Storage for Irrigation				160,000,000	160,000,000	Increase Ksh. 100 million (Development) for 1104102600 Household Irrigation Water Harvesting Project Increase Ksh. 60 million (Development) for 1104102800 Rehabilitation of Strategic Water Facilities
1109	Ministry of Water, Sanitation and Irrigation			(2,046,500,000)	1,185,000,000	(861,500,000)	
1109	1001000 General Administration, Planning and Support Services						
1109	1004000 Water Resources Management				160,000,000	160,000,000	Increase Ksh 10 million (Development) for 1109105900 Project on Sustainable development Lake Turkana and its River Basin Increase Ksh 150 million (Development) for 1109115800 Cross-County Bulk Water and Sanitation Improvement Project
1109	1017000 Water and Sewerage Infrastructure Development				785,000,000	785,000,000	Increase Ksh. 20 million (Development) for 1109101000 Nairobi Water Distribution Network Increase Ksh. 10 million (Development) 1109101600 Water & Sanitation Services & Improvement Project - Coast WWDA Increase Ksh. 25 million (Development) for 1109102100 Nairobi Rivers Basin Restoration Basin Programme Increase Ksh. 20 million (Development) for 1109105400 Sirisia-Chwele (Koica) Phase 2 Increase Ksh. 10 million (Development) for 1109106300 Maua water and drainage project Increase Ksh. 10 million (Development) for 1109111300 Mwachie water pipeline extension Increase Ksh. 40 million (Development) for 1109113300 Nairobi City Regeneration Programme
							Increase Ksh. 10 million (Development) for 1109113500 Homa-bay Water Supply Improvement project Increase Ksh. 10 million (Development) for 1109114600 Yamo Dam and Water Supply System Increase Ksh. 10 million (Development) for 1109114800 Rehabilitation of Water Supplies - Tana Increase Ksh. 250 million (Development) for 1109121300 Expansion of works for Dandora Estate Sewerage Treatment Increase Ksh. 10 million (Development) for 1109122000 Nairobi Water and Sanitation Project - Athi

		SECOND SCHEDULE				BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				2022/23 SUPPLEMENTARY No.2 ESTIMATES			
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change	Notes					
			Reduction	Increase	Reduction	Increase							
1109		1014000 Irrigation and Land Reclamation				150,000,000	150,000,000	Increase Ksh. 50 million (Development) for 1109118700 National Expanded Irrigation Programme Increase Ksh. 100 million (Development) for 1109125200 NIA Drought Mitigation Projects					
1109		1015000 Water Storage and Flood Control			(2,046,500,000)	90,000,000	(1,956,500,000)	Increase Ksh. 70 million (Development) for 1109115500 Water for Schools Increase Ksh. 20 million (Development) for 1109119000 National Water Harvesting and ground water Exploitation Reduce Ksh. 2,046 billion (Development) for 1109115200 Tiwaka Multipurpose Water Development Programme Phase 1					
1109		1022000 Water Harvesting and Storage for Irrigation					-						
1166		State Department for Fisheries, Aquaculture & the Blue Economy				561,500,000	561,500,000						
1166		0111000 Fisheries Development and Management					-						
1166		0117000 General Administration, Planning and Support Services					-						
1166		0118000 Development and Coordination of the Blue Economy				561,500,000	561,500,000	Increase Ksh. 561.5 million (Development) for capacity building -deep sea.					
4		COMMUNICATION, INFORMATION & INNOVATION				150,000,000	150,000,000						
1122		State Department for Information Communication and Technology & Innovation					-						
1122		0207000 General Administration Planning and Support Services					-						
1122		0210000 ICT Infrastructure Development					-						
1122		0217000 E-Government Services					-						
1123		State Department for Broadcasting & Telecommunications				150,000,000	150,000,000						
1123		0207000 General Administration Planning and Support Services					-						
1123		0208000 Information and Communication Services				150,000,000	150,000,000	Increase Ksh. 150 million (Recurrent) for media council					
1123		0209000 Mass Media Skills Development					-						
1123		0221000 Film Development Services					-						

20/06/2023 11:15		SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2022/23 SUPPLEMENTARY No.2 ESTIMATES							Notes
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change		
			Reduction	Increase	Reduction	Increase			
5	DEFENCE, INTELLIGENCE AND FOREIGN RELATIONS		200,000,000	324,000,000	-	1,050,000,000	1,574,000,000		
1041	Ministry of Defence		-	324,000,000	-	1,050,000,000	1,374,000,000		
1041	08010000 Defence			324,000,000		1,050,000,000	1,374,000,000	Increase Ksh. 1.05 billion (Development) for modernization programme	
1041	08020000 Civil Aid							Increase Ksh. 254 million (Recurrent),	
1041	08030000 General Administration, Planning and Support Services							Increase Ksh. 70 million (Recurrent) for repair and maintenance of equipment.	
1041	0805000000 National Space Management								
1052	Ministry of Foreign Affairs								
1052	07140000 General Administration Planning and Support Services								
1052	07150000 Foreign Relation and Diplomacy								
1052	07410000 Economic and Commercial Diplomacy								
1052	07420000 Foreign Policy Research, Capacity Dev and Technical Cooperation								
1053	State Department for Foreign Affairs								
	07140000 General Administration Planning and Support Services								
	07150000 Foreign Relation and Diplomacy								
	07410000 Economic and Commercial Diplomacy								
	07420000 Foreign Policy Research, Capacity Development and Technical Cooperation								
1054	State Department for Diaspora Affairs								
	07510000 General Administration, planning and Support Services								
	07520000 Management of Diaspora and Consular Services								
1221	State Department for East African Community								
1221	03050000 East African Affairs and Regional Integration								
1281	National Intelligence Service		200,000,000				200,000,000		
1281	08040000 National Security Intelligence		200,000,000				200,000,000	Increase Ksh, 200 million (Recurrent)	
6	EDUCATION AND RESEARCH			150,000,000			489,830,000		
1064	State Department for Vocational and Technical Training						253,630,000		

20/06/2023 11:15		SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2022/23 SUPPLEMENTARY No.2 ESTIMATES						Notes
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change	
			Reduction	Increase	Reduction	Increase		
1066		0501000 Primary Education		150,000,000		236,200,000	386,200,000	Increase Ksh. 133.6 million (Development) for 1066101800 Construction of New TTCs Increase Ksh. 73.6 million (Development) for 1066101900 Rehabilitation of Old TTCs Increase Ksh. 29 million (Development) for 1066101500 Primary Schools infrastructure improvement Increase Ksh. 150 million (Recurrent) for school feeding M&E
1066		0502000 Secondary Education						
1066		0503000 Quality Assurance and Standards						
1066		0508000 General Administration, Planning and Support Services						
1068		State Department for Post Training and Skills Development						
1068		0508000 General Administration, Planning and Support Services						
1068		0512000 Workplace Readiness Services						
1068		0513000 Post-Training Information Management						
1069		State Department for Implementation of Curriculum Reforms						
1069		0514000 Coordination of the Curriculum Reforms Implementation						
2091		Teachers Service Commission						
2091		0509000 Teacher Resource Management						
2091		0510000 Governance and Standards						
2091		0511000 General Administration, Planning and Support Services						
7	ENERGY				(450,000,000)	450,000,000		
1152		State Department for Energy			(450,000,000)	450,000,000		
1152		0211000 General Administration Planning and Support Services						
1152		0212000 Power Generation						
1152		0213000 Power Transmission and Distribution			(450,000,000)	450,000,000		Reduce Ksh. 450 million (Development) from electrification of Galana-Kulalu Irrigation Scheme. Increase Ksh. 200 million (Development) for electrification of public facilities. Increase Ksh. 250 million (Development) for installation of transformers in constituencies.
1152		0214000 Alternative Energy Technologies						
1194		State Department for Petroleum and Mining						
1194		0215000 Exploration and Distribution of Oil and Gas						

20/06/2023 11:15		SECOND SCHEDULE							Notes
Departmental Committee		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS							
VOTE/PROGRAMME CODES & TITLE		2022/23 SUPPLEMENTARY No.2 ESTIMATES							
		Recurrent		Development		Net Change			
Vote Code		Reduction	Increase	Reduction	Increase	Reduction	Increase	Net Change	
2061	0737000 Inter-Governmental Transfers and Financial Matters							-	
2121	Office of the Controller of Budget								
2121	0730000 Control and Management of Public finances								
10	HEALTH								
1081	Ministry of Health			(500,000,000)	500,000,000				
1081	0401000 Preventive, Promotive & Reproductive Health			(500,000,000)	500,000,000			500,000,000	
1081	0402000 National Referral & Specialized Services								
1081	0403000 Health Research and Development								
1081	0404000 General Administration, Planning & Support Services								
1081	0405000 Health Policy, Standards and Regulations								
1083	State Department for Public Health and Professional Standards			(500,000,000)				(500,000,000)	
	0401000 Preventive, Promotive & Reproductive Health								
	0403000 Health Research and Development								
	0404000 General Administration, Planning & Support Services								
	0405000 Health Policy, Standards and Regulations								
11	HOUSING, URBAN PLANNING & PUBLIC WORKS								
1094	State Department for Housing and Urban Development								
1094	0102000 Housing Development and Human Settlement								
1094	0105000 Urban and Metropolitan Development								
1094	0106000 General Administration Planning and Support Services								
1095	State for Public Works								
1095	0103000 Government Buildings								
1095	0104000 Coastline Infrastructure and Pedestrian Access								
1095	0106000 General Administration Planning and Support Services								
1095	0218000 Regulation and Development of the Construction Industry								
12	JUSTICE AND LEGAL AFFAIRS								
1023	State Department for Correctional Services		250,000,000					250,000,000	
1023	0623000 General Administration, Planning and Support Services								

Increase Ksh. 500 million (Development) for Cyflow CD4 Counter Instruments and reagents for 50 health facilities.

Reduce Ksh. 500 million (Development) from Rollout of Universal Health Coverage.

		20/06/2023 11:15		SECOND SCHEDULE						BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS		2022/23 SUPPLEMENTARY No.2 ESTIMATES		Notes		
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change									
			Reduction	Increase	Reduction	Increase										
1023		0627000 Prison Services														
1023		0628000 Probation & After Care Services														
1252		State Law Office														
1252		0606000 Legal Services														
1252		0607000 Governance, Legal Training and Constitutional Affairs														
1252		0609000 General Administration, Planning and Support Services														
1271		Ethics and Anti-Corruption Commission														
1271		0611000 Ethics and Anti-Corruption														
1291		Office of the Director of Public Prosecutions														
1291		0612000 Public Prosecution Services														
1311		Office of the Registrar of Political Parties														
1311		0614000 Registration, Regulation and Funding of Political Parties														
1321		Witness Protection Agency														
1321		0615000 Witness Protection														
2011		Kenya National Commission on Human Rights														
2011		0616000 Protection and Promotion of Human Rights														
2031		Independent Electoral and Boundaries Commission														
2031		0617000 Management of Electoral Processes		250,000,000												
2031		0618000 Delineation of Electoral Boundaries														
2131		Commission on Administrative Justice														
2131		0731000 Promotion of Administrative Justice														
1261		The Judiciary														
1261		0610000 Dispensation of Justice														
2051		Judicial Service Commission														
2051		0619000 General Administration, Planning and Support Services														
13		LABOUR														
1184		State Department for Labour														
1184		0910000 General Administration Planning and Support Services														
1184		0906000 Promotion of the Best Labour Practice														
1184		0907000 Manpower Development, Employment and Productivity Management														
1213		State Department for Public Service														
1213		0710000 Public Service Transformation														
1213		0709000 General Administration Planning and Support Services														

Increase Ksh. 250 million (Recurrent) for pending bills for maintenance of computer software 2220210

20/06/2023 11:15		SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2022/23 SUPPLEMENTARY No.2 ESTIMATES							Notes
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change		
			Reduction	Increase	Reduction	Increase			
2071		Public Service Commission							
2071		0725000 General Administration, Planning and Support Services							
2071		0726000 Human Resource Management and Development							
2071		0727000 Governance and National Values							
2071		0744000 Performance and Productivity Management							
2081		Salaries and Remuneration Commission							
2081		0728000 Salaries and Remuneration Management							
14		LANDS							
1112		Ministry of Lands and Physical Planning							
1112		0101000 Land Policy and Planning							
2021		National Land Commission							
2021		0116000 Land Administration and Management							
15		REGIONAL DEVELOPMENT							
1222		State Department for Regional & Northern Corridor Development						550,000,000	550,000,000
1222		1013000 Integrated Regional Development						550,000,000	550,000,000
1032		State Department for Devolution							
1032		0712000 Devolution Services							
1035		State Department for Development of the ASAL							
1035		0733000 Accelerated ASAL Development						250,000,000	250,000,000
16		SOCIAL PROTECTION							
1185		State Department for Social Protection, Pensions & Senior Citizen Affairs							
1185		0908000 Social Development and Children Services							
1185		0909000 National Social Safety Net							
1185		0914000 General Administration, Planning and Support Services							
1212		State Department for Gender							
1212		0911000 Community Development							
1212		0912000 Gender Empowerment							
1212		0913000 General Administration, Planning and Support Services							
1214		State Department for Youth							
1214		0711000 Youth Empowerment Services						250,000,000	250,000,000
1214		0748000 Youth Development Services						250,000,000	250,000,000
									Increase Ksh. 350 million (Development) for ENNDA Increase Ksh. 200 million (Development) for LBDA
									Increase Ksh. 250 million (Development) for 1214/100100 Kenya Youth Empowerment

20/06/2023 11:15		SECOND SCHEDULE BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS 2022/23 SUPPLEMENTARY No.2 ESTIMATES							Notes
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change		
			Reduction	Increase	Reduction	Increase			
1175		State Department for Industrialisation	(50,000,000)	.	.	.	(50,000,000)		
1175		0301000 General Administration Planning and Support Services							
1175		0302000 Industrial Development and Investments	(50,000,000)				(50,000,000)	Reduce Ksh. 50 million (Recurrent) from Numerical Machine Complex.	
1175		0303000 Standards and Business Incubation							
1176		State Department for Micro, Small and Medium Enterprises Development	.	.	.	.	.
		0316000 Promotion and Development of MSMEs							
		0319000 General Administration, Planning and Support Services							
1177		State Department for Investment Promotion	.	50,000,000	.	.	50,000,000		
		0301000 General Administration Planning and Support Services							
		0302000 Industrial Development and Investments		50,000,000			50,000,000	Increase Ksh. 40 million (Recurrent) to operationalize the National Investment Council	
20	TRANSPORT AND INFRASTRUCTURE							Increase Ksh. 10 million (Recurrent) for contract awarded to implement Business to Consumers campaigns.	
1091		State Department of Infrastructure	.	.	.	.	50,000,000	
1091		0202000 Road Transport					50,000,000	Increase Ksh. 50 million (Development) for Msau-Mbate Werugha-Mghange-Bura Road	
1092		State Department of Transport							
1092		0201000 General Administration, Planning and Support Services							
1092		0203000 Rail Transport							
1092		0204000 Marine Transport							
1092		0205000 Air Transport							
1092		0216000 Road Safety							
1093		State Department for Shipping and Maritime	.	.	.	.	.
1093		0219000 Shipping and Maritime Affairs							
21	BUDGET & APPROPRIATIONS COMMITTEE								
2041		Parliament							
2041		Parliamentary Service Commission	.	.	.	.	.
2041		0722000 Senate Affairs							
2042		National Assembly	.	.	.	.	.
2042		0721000 National Legislation, representation and oversight							
2043		Parliamentary Joint Services	.	.	.	.	.
2043		0723000 General Administration, planning and support services							

THIRD SCHEDULE: FY 2022/23 SUPPLEMENTARY ESTIMATES NO.2 ARTICLE 223 OF THE CONSTITUTION APPROVALS

Vote and Programme Details	Current	Capital	Total	National Treasury Approval Dates	Amount Disbursed/Payment	Disbursement Dates	Remarks/Purpose	BAC recommendation
1066 State Department for Early Learning & Basic Education	3,812,377,184	-	3,812,377,184	-	3,812,377,184	-		
0502000 Secondary Education	3,812,377,184	-	3,812,377,184	-	3,812,377,184	-	Capitation for Junior Secondary School(Subsidies)	Approved
1094 State Department for Housing & Urban Development	56,000,000	-	56,000,000		56,000,000			
0102000 Housing Development and Human Settlement	56,000,000	-	56,000,000	-	56,000,000	-	Contracted Professional Services - Funds to facilitate the UN-Habitat Assembly	Approved
2091 Teachers Service Commission	-	420,000,000	420,000,000	-	190,250,820	-		
0509000 Teacher Resource Management	-	420,000,000	420,000,000	-	190,250,820	-	Kenya Secondary Education Quality Improvement Project - Foreign Financed Project	Approved
Total	3,868,377,184	420,000,000	4,288,377,184		4,058,628,004			

SIGNED



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THIRD SCHEDULE: FY 2022/23 SUPPLEMENTARY ESTIMATES NO.2 ARTICLE 223 OF THE CONSTITUTION APPROVALS

Vote and Programme Details	Current	Capital	Total	National Treasury Approval Dates	Amount Disbursed/Payment	Disbursement Dates	Remarks/Purpose	BAC recommendation
1066 State Department for Early Learning & Basic Education	3,812,377,184	-	3,812,377,184	-	3,812,377,184	-		
0502000 Secondary Education	3,812,377,184	-	3,812,377,184	-	3,812,377,184	-	Capitation for Junior Secondary School (Subsidies)	Approved
1094 State Department for Housing & Urban Development	56,000,000	-	56,000,000		56,000,000			
0102000 Housing Development and Human Settlement	56,000,000	-	56,000,000	-	56,000,000	-	Contracted Professional Services - Funds to facilitate the UN-Habitat Assembly	Approved
2091 Teachers Service Commission	-	420,000,000	420,000,000	-	190,250,820	-		
0509000 Teacher Resource Management	-	420,000,000	420,000,000	-	190,250,820	-	Kenya Secondary Education Quality Improvement Project - Foreign Financed Project	Approved
Total	3,868,377,184	420,000,000	4,288,377,184		4,058,628,004			

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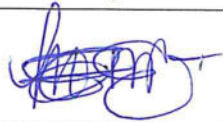


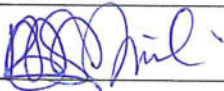



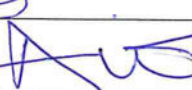

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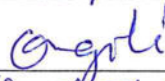
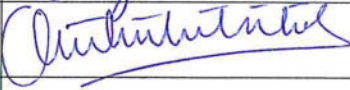
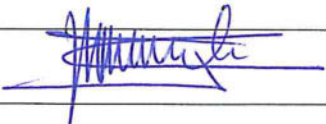
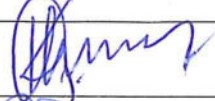

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BUDGET AND APPROPRIATIONS COMMITTEE

ADOPTION SCHEDULE ON BAC REPORT ON THE FY 2022/23 SUPPLEMENTARY ESTIMATES NO.2

Date...19.06.23 Time..... Sitting:

NAME	SIGNATURE
1. Hon. Ndindi, Nyoro, CBS, M.P.- Chairperson	
2. Hon. Otucho, Mary Emaase, M.P.- Vice Chairperson	
3. Hon. Chumel, Samwel Moroto, M.P.	
4. Hon. Odhiambo, Millie Grace Akoth, M.P.	
5. Hon. (Dr.) Mulu, Makali, M.P.	
6. Hon. Lekuton, Joseph, M.P.	
7. Hon. Lesuuda, Josephine Naisula, OGW, M.P.	
8. Hon. Robi, Mathias Nyamabe, M.P.	
9. Hon. Ochieng, David Ouma, M.P.	
10. Hon. Muchira, Michael Mwangi, M.P.	
11. Hon. Shinali, Bernard Masaka, M.P.	
12. Hon. Mwakuwona, Danson Mwashako, M.P.	
13. Hon. Atandi, Samuel Onunga, M.P.	
14. Hon. Mwirigi, John Paul, M.P.	
15. Hon. Mejjadonk, Benjamin Gathiru, M.P.	
16. Hon. Wangaya, Christopher Aseka, M.P.	
17. Hon. Wachira, Rahab Mukami, M.P.	

NAME	SIGNATURE
18. Hon. (Dr.) Masara, Peter Francis, M.P.	
19. Hon. Ongili, Babu Owino Paul, M.P.	
20. Hon. Wanjiku, John Njuguna, M.P.	
21. Hon. Guyo, Ali Wario, M.P.	
22. Hon. (Dr.) Murumba, John Chikati, M.P.	
23. Hon. Busia, Ruth Adhiambo Odinga, M.P.	
24. Hon. Kitilai, Ole Ntutu, M.P.	
25. Hon. Sergon, Flowrence Jematiah, M.P.	
26. Hon. Mokaya, Nyakundi Japheth, M.P.	
27. Hon. Abdirahman Mohamed Abdi, M.P.	

Signed.....

Date.....

Committee Clerk

Signed.....

Date.....

Director of Parliamentary Budget Office

