




REPUBLIC OF KENYA
THE NATIONAL TREASURY & ECONOMIC PLANNING

STATEMENT ON THE FINANCIAL YEAR 2022/23
SUPPLEMENTARY ESTIMATES NO. II

 THE NATIONAL ASSEMBLY PAPERS LAID			
DATE:	14 JUN 2023		
	<table border="1"><tr><td>DAY:</td></tr><tr><td>WED</td></tr></table>	DAY:	WED
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TABLED BY:	Hon. Ndindi Nyoro, MP Chairperson, Budget & Appropriations Committee		
CLERK-AT THE-TABLE:	Moses Lemuna		

June 2023

I. INTRODUCTION

1. The FY 2022/23 Supplementary Estimates No.2 has been prepared pursuant to Article 223 of the Constitution and Section 44 of the Public Finance Management Act, 2012 (PFMA, 2012). The FY 2022/23 Supplementary Estimates No.2 seeks to address:

- i) Additional funding for emerging priorities as well as emergencies;
- ii) Approved reallocations; and
- iii) Rationalization of the Budget to align to the revised fiscal framework.

2. Included in this revision are drought related interventions, shortfall for the Junior Secondary school capitation, security operation related interventions, salary adjustments and changes in development partners funded projects.

II. FISCAL PERFORMANCE JULY 2022 – APRIL 2023

3. The FY 2022/23 Budget was prepared under tight fiscal framework arising from subdued growth. The slowdown in economic activities has been occasioned by shocks in the form of lingering Covid-19 effects, climate change (drought) global supply chain problems and the ongoing Russia - Ukraine conflict. In this regard, it requires the Government Prioritization to undertake cost cutting measures and prioritization to ensure smooth implementation of priority government programmes for the remainder of the financial year.

- **The Revenues**

4. The cumulative revenue collection including AIA for the period July 2022 to April 2023 amounted to **Ksh.1,894.6 billion**(13.0 % of GDP) against a target of **Ksh.2,019.4 billion**(13.9 % of GDP) resulting in a shortfall of **Ksh. 124.8 billion**.

The shortfall was on account under collection of ordinary revenues by **Ksh.144.9 billion** and an over performance of Ministerial AIA by **Ksh. 20.1 billion**.

- **The Expenditures**

5. The total expenditure and net lending for the period under review amounted to **Ksh.2,302.1 billion**(15.9% of GDP) against a target of **Ksh.2,635.9 billion**(18.2% of GDP) resulting to under expenditure of **Ksh. 333.9 billion**(2.3% of GDP).

- **The Fiscal Deficit**

6. The Overall fiscal deficit including grants for the period under review amount to **Ksh. 362.3 billion**(2.5% of GDP) this was financed through Net foreign financing of **Ksh.98.1 billion** and Net Domestic Financing of **Ksh.264.2 billion**.

III. KEY ASSUMPTIONS IN THE FY 2022/23 SUPPLEMENTARY ESTIMATES NO.2

7. The following are the assumptions underpinning the FY 2022/23 Supplementary Estimates No.2:

- (i) Total revenues are projected to decline from the original of 17.4 per cent of GDP to 17.1 per cent of GDP;
- (ii) Overall expenditure and net lending has been revised from the original projection at 23.3 percent to 23.2 per cent of GDP;
- (iii) Grants are projected at 0.2 per cent of GDP;
- (iv) The overall fiscal deficit level inclusive of grants is projected at 5.8 percent;

- (v) Net foreign financing is projected at 2.5 per cent of GDP ; and
- (vi) Net domestic financing is projected at 3.3 per cent of GDP.

IV. FY 2022/23 SUPPLEMENTARY ESTIMATES NO.2

- *Overall Expenditures*

8. The overall Ministerial Expenditure in the FY 2022/23 Supplementary Estimates No. 2 has decreased by 1.6 per cent from the original approved Ministerial Budget Estimates. The Recurrent Expenditure increased by 7.3 per cent while the Development Expenditure has decreased by 19.2 per cent. This is within the 10 per cent allowable threshold for variation of a Supplementary Budget from the original Budget as appropriated by Parliament in accordance with the requirement of the Public Finance Management Act, (PFMA) 2012.

Table 1: Overall Change in the FY 2022/23 Budget Estimates Amount in Ksh. Million

Expenditure Estimates	Original Approved Estimates	Supplementary Estimates No.1	Supplementary Estimates No.2	Change of the Suppl. Estimates No.2 from the Original Approved Budget	Change of the Suppl. Estimates No.2 from the Suppl. Estimates No.1	% Change from the Original Approved Estimates	% Change from the Suppl. Estimates No.1
1.0 Ministerial National Government Budget Estimates	2,119,258.8	2,116,883.7	2,085,743.4	(33,515.4)	(31,140.3)	(1.6)	(1.5)
1.1 Recurrent Budget Estimates	1,403,904.0	1,498,719.5	1,506,530.3	102,626.3	7,810.8	7.3	0.5
1.2 Development Budget Estimates	715,354.8	618,164.2	579,213.1	(136,141.7)	(38,951.2)	(19.0)	(6.3)
2.0 Consolidated Fund Services	869,342.7	867,777.1	875,539.9	6,197.2	7,762.7	0.7	0.9
3.0 Total Gross Budget Estimates							
<i>NB: Consolidated Fund Services(CFS) is composed of domestic interest, foreign interest and pension & Guaranteed Debt</i>							

9. The overall change in the National Government Ministerial Budget (excluding Consolidated Fund Services and County allocations) from the original approved Ministerial Budget is a decrease of **Ksh. 33.5 billion** which reflects a 1.6 per cent decrease. The decrease is largely on account of austerity measures to contain expenditures to remain within sustainable fiscal path that will also signal fiscal consolidation in the future. This is within the provisions of Article 223 of the Constitution.

V. ADHERENCE OF FISCAL PRINCIPLES AND FINANCIAL OBJECTIVES

- *Adherence to Fiscal Principles*

10. The FY 2022/23 Supplementary Estimates No. II adheres to the fiscal responsibility principles as set out in the Public Finance Management Act, 2012. These include:

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

11. The National Government's Ministerial Development Budget is maintained within the threshold of 30% over the Medium Term.

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

12. The Ministerial Expenditure for compensation of employees in the FY 2022/23 Supplementary Estimates No. II is 25.5 per cent of the National Governments equitable share of revenues and other revenues raised by the National Government which is within the 35 percent threshold required in the PFM regulations.

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

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

iv. ***Fiscal risks shall be managed prudently***

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

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

15. On the principle of maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases, the Government will continue to carry

out tax reforms through modernizing and simplifying tax laws as well as tax reforms to improve the tax revenue base.

VI. COMPLIANCE WITH PAST POLICY RECOMMENDATIONS

16. During the approval of the FY 2022/23 Original Budget, the National Assembly made the following resolutions which have been addressed as indicated in the following paragraphs:

17. **Resolution 1:** That a Multi-Agency team, comprising the Budget and Appropriations Committee, the National Treasury, the Controller of Budget, Office of the Auditor General and the Attorney General be established to undertake legislative review of Article 223 for clarity and to enhance fiscal prudence with regard to expenditure under the said Article and report to the National Assembly by 30th June, 2023

18. **Action taken:** The National Treasury is in the process of setting up a Multi-agency Taskforce. The Taskforce will have short-term and medium-term tasks as follows:

- i) In the short-term the Taskforce shall review the interpretation and application of Article 223 of the Constitution and the legislative framework for areas of improvement. The Taskforce may benchmark with comparable jurisdictions on how similar additional expenditures as contemplated in Article 223 are treated. The end product shall be a report to the National Assembly with recommendations to be implemented to enhance fiscal prudence on interpretation and application of Article 223 of the Constitution; and

ii) In the medium-term the Taskforce shall work closely with the National Assembly to implement the recommendations adopted by the National Assembly. This may include drafting of necessary legislation or amendment of existing ones and conducting public participation before submitting the proposed legislation to the Cabinet and National Assembly for approval and enactment, respectively.

19. **Resolution 2:** That, during the processing of the Budget Policy Statement for FY 2023/24, the National Treasury prioritizes allocation of resources to the Equalization Fund, including arrears up to date:

20. **Action taken:** In the FY 2023/24 Budget, **Ksh 10.9 billion** has been allocated towards the Equalization Fund. The National Government will endeavor to prioritize arrears accruing to the Fund during the implementation of the Budget and over the medium term.

21. **Resolution 3:** That, the National Treasury coordinates the development of a framework for streamlining implementation of donor-funded projects including grants to ensure optimal and timely absorption of committed development resources and report to National Assembly by 1st July 2023 in line with the Accra Accord.

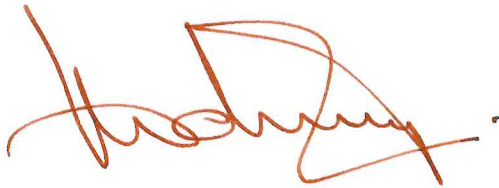
22. **Action taken:** In compliance with this resolution, the National Treasury will coordinate the development of a framework for streamlining the implementation of donor-funded projects including the existing financing frameworks and develop a portfolio review and assessment report to fast-track implementation of all externally

VII. APPROVALS UNDER ARTICLE 223 OF THE CONSTITUTION

23. The National Treasury has approved expenditures amounting to **Ksh.16.3 billion** Under Article 223 of the Constitution. This comprise **Ksh.5.1 billion** under

Recurrent and **Ksh.11.3 billion** under Development Budget. Out of this amount **Ksh.4.1 billion** has been disbursed. The details of expenditure approved under Article 223 are as indicated in **Annex I** of this statement.

24. Following the adjustments the National Treasury has made to the votes and programmes, some programmes have exceeded the 10 percent threshold. The National Treasury is in this regard, requesting for special approval of the expenditure adjustments which are beyond the 10 percent threshold in accordance with regulation 40(9) of the Public Finance Management Regulations, 2015 (See attached annex II).



PROF. NJUGUNA NDUNG’U, CBS
CABINET SECRETARY

June 14, 2023

GLOBAL BUDGET - CAPITAL & CURRENT
Annex II: Summary of Expenditure by Vote and Programmes 2022/2023 (K\$hs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
1011 Executive Office of the President												
Total Programmes	24,369,683,327	7,350,425,348	31,720,108,675	27,028,618,110	7,815,425,348	34,844,043,458	34,844,043,458	2,658,934,783	465,000,000	3,123,934,783	9.8	
0702000 Cabinet Affairs	1,612,915,524	152,250,000	1,765,165,524	2,184,707,524	167,250,000	2,351,957,524	2,351,957,524	571,792,000	15,000,000	586,792,000	33.2	Enhancement of Operations and Maintenance Expenses
0703000 Government Advisory Services	512,633,280	75,000,000	587,633,280	517,633,280	25,000,000	542,633,280	542,633,280	5,000,000	(50,000,000)	(45,000,000)	(7.7)	
0704000 State House Affairs	8,709,018,191	443,452,000	9,152,470,191	10,832,018,191	943,452,000	11,775,470,191	11,775,470,191	2,123,000,000	500,000,000	2,623,000,000	28.7	Enhancement of Operations and Maintenance Expenses
0734000 Deputy President Services	2,608,897,526	16,207,902	2,625,105,428	2,568,040,309	16,207,902	2,584,248,211	2,584,248,211	(40,857,217)	-	(40,857,217)	(1.6)	
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	17,589,734,252	-	-	-	-	
1012 Office of the Deputy President												
Total Programmes	850,850,072	-	850,850,072	1,016,850,072	-	1,016,850,072	1,016,850,072	166,000,000	-	166,000,000	19.5	
0734000 Deputy President Services	850,850,072	-	850,850,072	1,016,850,072	-	1,016,850,072	1,016,850,072	166,000,000	-	166,000,000	19.5	Enhancement of Operations and Maintenance Expenses
1013 Office of the Prime Cabinet Secretary												
Total Programmes	771,905,101	-	771,905,101	853,205,101	-	853,205,101	853,205,101	81,300,000	-	81,300,000	10.5	
0753000 General Administration Planning and Support Services	720,000,000	-	720,000,000	761,300,000	-	761,300,000	761,300,000	41,300,000	-	41,300,000	5.7	
0754000 Public Service Performance Management & Delivery Services	28,855,474	-	28,855,474	33,855,474	-	33,855,474	33,855,474	5,000,000	-	5,000,000	17.3	Enhancement of Operations and Maintenance Expenses to Support Monitoring of Government Services
0755000 Government Coordination and Supervision	23,049,627	-	23,049,627	58,049,627	-	58,049,627	58,049,627	35,000,000	-	35,000,000	151.8	Enhancement of Operations and Maintenance Expenses under State Corporations
1021 State Department for Interior and Citizen Services												
Total Programmes	107,195,904,554	4,141,850,225	111,337,754,779	106,467,477,852	3,897,284,799	110,364,762,651	110,364,762,651	(728,426,702)	(244,565,426)	(972,992,128)	(0.9)	
0601000 Policing Services	80,479,205,856	641,966,512	81,121,172,368	79,750,779,154	631,232,828	80,382,011,982	80,382,011,982	(728,426,702)	(10,733,684)	(739,160,386)	(0.9)	
0603000 Government Printing Services	535,816,242	-	535,816,242	535,816,242	11,138,370	546,954,612	546,954,612	-	11,138,370	11,138,370	2.1	
0605000 Migration & Citizen Services	2,088,561,899	1,026,939,800	3,115,501,699	2,088,561,899	1,006,712,832	3,095,274,731	3,095,274,731	-	(20,226,968)	(20,226,968)	(0.6)	
0625000 Road Safety	1,728,300,000	829,856,159	2,558,156,159	1,728,300,000	641,852,537	2,370,152,537	2,370,152,537	-	(188,003,622)	(188,003,622)	(7.3)	
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	3,929,628,776	-	-	-	-	
0629000 General Administration and Support Services	18,648,420,745	645,301,728	19,293,722,473	18,648,420,745	608,562,306	19,256,982,951	19,256,982,951	-	(36,739,522)	(36,739,522)	(0.2)	
0630000 Policy Coordination Services	783,757,062	-	783,757,062	783,757,062	-	783,757,062	783,757,062	-	-	-	-	
1023 State Department for Correctional Services												
Total Programmes	32,466,343,797	765,400,000	33,231,743,797	31,566,343,797	505,171,870	32,071,515,667	32,071,515,667	(900,000,000)	(260,228,130)	(1,160,228,130)	(3.5)	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
0623000 General Administration, Planning and Support Services	322,732,733	5,000,000	327,732,733	355,506,003	-	355,506,003	32,773,270	(5,000,000)	27,773,270	8.5	
0627000 Prison Services	30,363,867,861	534,472,023	30,898,339,884	29,431,094,591	306,496,443	29,737,591,034	(932,773,270)	(227,973,580)	(1,160,748,850)	(3.8)	
0628000 Probation & After Care Services	1,779,743,203	225,927,977	2,005,671,180	1,779,743,203	198,675,427	1,978,418,630	-	(27,252,550)	(27,252,550)	(1.4)	
1024 State Department for Immigration and Citizen Services											
Total Programmes	1,621,169,649	130,000,000	1,751,169,649	1,907,169,649	106,663,915	2,013,833,564	286,000,000	(23,336,085)	262,663,915	15.0	
0605000 Migration & Citizen Services	880,703,813	50,000,000	930,703,813	1,021,603,813	36,114,550	1,057,718,363	140,900,000	(13,885,450)	127,014,550	13.6	Additional is on account of provision for Salary Shortfall
0626000 Population Management Services	740,465,836	80,000,000	820,465,836	885,565,836	70,549,365	956,115,201	145,100,000	(9,450,635)	135,649,365	16.5	Additional is on account of provision for Salary Shortfall
1025 National Police Service											
Total Programmes	24,604,089,940	-	24,604,089,940	25,180,089,940	-	25,180,089,940	576,000,000	-	576,000,000	2.3	
0601000 Policing Services	24,604,089,940	-	24,604,089,940	25,180,089,940	-	25,180,089,940	576,000,000	-	576,000,000	2.3	
1026 State Department for Internal Security & National Administration											
Total Programmes	8,124,935,362	50,000,000	8,174,935,362	8,414,935,362	-	8,414,935,362	290,000,000	(50,000,000)	240,000,000	2.9	
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	7,988,259,145	-	7,988,259,145	290,000,000	-	290,000,000	3.8	
0650000 Policy Coordination Services	248,070,813	50,000,000	298,070,813	248,070,813	-	248,070,813	-	(50,000,000)	(50,000,000)	(16.8)	Reduction is on account of Budget rationalization due to low absorption and alignment of Budget Estimates to the revised Fiscal Framework
1032 Ministry of Devolution											
Total Programmes	1,518,500,371	197,000,000	1,715,500,371	1,580,216,345	227,377,778	1,807,594,123	61,715,974	30,377,778	92,093,752	5.4	
0712000 Devolution Services	1,518,500,371	197,000,000	1,715,500,371	1,580,216,345	227,377,778	1,807,594,123	61,715,974	30,377,778	92,093,752	5.4	
1035 State Department for Development of the ASAL											
Total Programmes	6,381,985,470	9,667,093,700	16,049,079,170	6,376,985,470	14,428,093,700	20,805,079,170	(5,000,000)	4,761,000,000	4,756,000,000	29.6	Additional funding is on account of provision for Higher Safety Development
0733000 Accelerated ASAL Development	6,381,985,470	9,667,093,700	16,049,079,170	6,376,985,470	14,428,093,700	20,805,079,170	(5,000,000)	4,761,000,000	4,756,000,000	29.6	Additional funding is on account of provision for Higher Safety Development
1041 Ministry of Defence											
Total Programmes	135,080,483,200	3,365,500,000	138,445,983,200	135,291,483,200	2,315,350,874	137,606,834,074	211,000,000	(1,050,149,126)	(839,149,126)	(0.6)	
0801000 Defence	131,556,973,200	3,365,500,000	134,922,473,200	131,964,973,200	2,315,350,874	134,280,324,074	408,000,000	(1,050,149,126)	(642,149,126)	(0.5)	
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	2,106,500,000	-	2,106,500,000	(197,000,000)	-	(197,000,000)	(8.6)	
0805000 National Space Management	220,000,000	-	220,000,000	220,000,000	-	220,000,000	-	-	-	-	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
1052 Ministry of Foreign Affairs											
Total Programmes	14,286,718,363	1,096,120,000	15,382,838,363	14,286,718,363	1,096,120,000	15,382,838,363	-	-	-	-	
0714000 General Administration Planning and Support Services	2,565,747,814	13,620,000	2,579,367,814	2,561,247,814	13,620,000	2,574,867,814	(4,500,000)	-	(4,500,000)	(0.2)	
0715000 Foreign Relation and Diplomacy	11,577,275,666	1,072,500,000	12,649,775,666	11,581,775,666	1,072,500,000	12,654,275,666	4,500,000	-	4,500,000	0.0	
0741000 Economic and Commercial Diplomacy	38,867,428	-	38,867,428	38,867,428	-	38,867,428	-	-	-	-	
0742000 Foreign Policy Research, Capacity Dev 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											
Total Programmes	4,655,322,860	-	4,655,322,860	5,385,322,860	-	5,385,322,860	730,000,000	-	730,000,000	15.7	
0714000 General Administration Planning and Support Services	817,225,947	-	817,225,947	1,009,225,947	-	1,009,225,947	192,000,000	-	192,000,000	23.5	Enhancement of Operations and Maintenance Expenses
0715000 Foreign Relation and Diplomacy	3,792,758,617	-	3,792,758,617	4,330,758,617	-	4,330,758,617	538,000,000	-	538,000,000	14.2	Enhancement of Operations and Maintenance Expenses
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	-	-	-	-	
1054 State Department for Diaspora Affairs											
Total Programmes	700,000,000	-	700,000,000	658,000,000	-	658,000,000	(42,000,000)	-	(42,000,000)	(6.0)	
0751000 General Administration, planning and support services	436,255,227	-	436,255,227	487,682,427	-	487,682,427	51,427,200	-	51,427,200	11.8	Enhancement of Operations and Maintenance Expenses
0752000 Management of Diaspora and Consular Affairs	263,744,773	-	263,744,773	170,317,573	-	170,317,573	(93,427,200)	-	(93,427,200)	(35.4)	Reduction is on account of Salaries to reflect actual requirement to end June 2023
1064 State Department for Vocational and Technical Training											
Total Programmes	19,042,257,340	4,104,922,807	23,147,180,147	20,318,375,968	3,844,141,417	24,162,517,385	1,276,118,628	(260,781,390)	1,015,337,238	4.4	
0505000 Technical Vocational Education and Training	18,788,974,472	4,104,922,807	22,893,897,279	20,053,156,200	3,844,141,417	23,897,297,617	1,264,181,728	(260,781,390)	1,003,400,338	4.4	
0507000 Youth Training and Development	41,244,436	-	41,244,436	45,562,736	-	45,562,736	4,318,300	-	4,318,300	10.5	
0508000 General Administration, Planning and Support Services	212,038,432	-	212,038,432	219,657,032	-	219,657,032	7,618,600	-	7,618,600	3.6	
1065 State Department for University Education											
Total Programmes	103,630,707,038	4,626,600,000	108,257,307,038	103,829,731,267	4,620,600,000	108,450,331,267	199,024,229	(6,000,000)	193,024,229	0.2	
0504000 University Education	102,318,852,138	4,571,600,000	106,890,452,138	102,485,455,663	4,565,600,000	107,051,055,663	166,603,525	(6,000,000)	160,603,525	0.2	
0506000 Research, Science, Technology and Innovation	970,923,096	55,000,000	1,025,923,096	1,012,397,362	55,000,000	1,067,397,362	41,474,266	-	41,474,266	4.0	
0508000 General Administration, Planning and Support Services	340,931,804	-	340,931,804	331,878,242	-	331,878,242	(9,053,562)	-	(9,053,562)	(2.7)	
1066 State Department for Early Learning & Basic Education											

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
Total Programmes	106,684,450,670	23,778,187,003	130,462,637,673	110,450,206,354	23,985,570,957	134,435,777,311	3,765,755,684	207,383,954	3,973,139,638	3.0	
0501000 Primary Education	19,764,719,082	5,941,981,660	25,706,700,742	19,627,940,048	8,913,070,957	28,541,011,005	(136,779,034)	2,971,089,297	2,834,310,263	11.0	The Additional Finding is on account of Foreign Financial Commitment Kenya Primary Education Equity In Learning Program
0502000 Secondary Education	78,067,388,612	17,240,205,343	95,307,593,955	81,877,231,689	14,626,500,000	96,503,731,689	3,809,543,077	(2,613,705,343)	1,196,137,734	1.3	
0503000 Quality Assurance and Standards	3,568,961,611	446,000,000	4,014,961,611	3,569,179,186	446,000,000	4,015,179,186	217,575	-	217,575	0.0	
0508000 General Administration, Planning and Support Services	5,283,381,365	130,000,000	5,433,381,365	5,375,855,431	-	5,375,855,431	92,474,066	(150,000,000)	(57,525,934)	(1.1)	
1068 State Department for Post Training and Skills Development											
Total Programmes	161,373,862	-	161,373,862	129,362,548	-	129,362,548	(32,011,314)	-	(32,011,314)	(19.8)	
0508000 General Administration, Planning and Support Services	102,012,607	-	102,012,607	84,393,096	-	84,393,096	(17,619,511)	-	(17,619,511)	(17.3)	Reduction is on account of absorption to reflect actual expenditure by end June 2023. The function was transferred to the State Department Labour as per the Executive Order No.1/2023
0513000 Post Training Information Management	51,351,981	-	51,351,981	37,192,059	-	37,192,059	(14,159,922)	-	(14,159,922)	(27.6)	Reduction is on account of absorption to reflect actual expenditure by end June 2023. The function was transferred to the State Department Labour as per the Executive Order No.1/2023
1069 State Department for Implementation of Curriculum											
Total Programmes	233,539,613	-	233,539,613	204,865,398	-	204,865,398	(28,674,215)	-	(28,674,215)	(12.3)	
0514000 Coordination of the Curriculum Reforms Implementation	233,539,613	-	233,539,613	204,865,398	-	204,865,398	(28,674,215)	-	(28,674,215)	(12.3)	Reduction is on account of salaries related actual requirement to end June 2023
1071 The National Treasury											
Total Programmes	621,584,407,097	100,824,552,544	1,629,829,959,641	61,604,909,499	85,958,285,748	147,563,195,247	(553,497,598)	(14,866,266,796)	(15,419,764,394)	(9.5)	
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	-	100,000,000	160,000,000	-	(1,518,000,000)	(1,518,000,000)	(93.8)	Reduction is on account of Budget rationalization due to low absorption and alignment of Budget Estimates to the revised Fiscal Framework
0717000 General Administration Planning and Support Services	52,884,171,938	12,939,596,000	65,823,761,938	52,910,433,174	13,308,723,117	66,219,156,291	26,261,236	369,133,117	395,392,353	0.6	Reduction is on account of Budget rationalization due to low absorption and alignment of Budget Estimates to the revised Fiscal Framework
0718000 Public Financial Management	7,396,076,513	44,706,084,384	52,102,160,897	6,842,106,077	31,252,252,402	38,094,358,479	(533,970,436)	(113,453,831,982)	(14,007,802,418)	(26.9)	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
0719000 Economic and Financial Policy Formulation and Management	1,142,423,406	3,062,878,160	4,205,301,566	1,137,355,269	2,799,310,229	3,936,665,498	3,936,665,498	1,137,355,269	2,799,310,229	3,936,665,498	(5,068,137)	(263,567,931)	(268,636,068)	(6.4)	
0720000 Market Competition	662,515,000	40,000,000	702,515,000	667,515,000	40,000,000	707,515,000	707,515,000	667,515,000	40,000,000	707,515,000	5,000,000	-	5,000,000	0.7	Reduction is on account of transfer of function to the State Department for Transport
0740000 Government Clearing Services	73,220,240	-	73,220,240	47,499,979	-	47,499,979	47,499,979	47,499,979	-	47,499,979	(25,720,261)	-	(25,720,261)	(35.1)	
1072 State Department for Planning															
Total Programmes	3,954,025,187	47,797,075,641	51,751,100,828	3,810,325,187	47,571,987,912	51,382,313,099	51,382,313,099	3,810,325,187	47,571,987,912	51,382,313,099	(143,700,000)	(225,087,729)	(368,787,729)	(0.7)	
0706000 Economic Policy and National Planning	2,130,238,546	47,543,117,762	49,673,356,308	2,027,338,546	47,405,640,033	49,432,978,579	49,432,978,579	2,027,338,546	47,405,640,033	49,432,978,579	(102,900,000)	(137,477,729)	(240,377,729)	(0.5)	
0707000 National Statistical Information Services	1,394,996,700	160,759,588	1,555,756,288	1,394,996,700	127,349,588	1,522,346,288	1,522,346,288	1,394,996,700	127,349,588	1,522,346,288	-	(33,410,000)	(33,410,000)	(2.1)	
0708000 Public Investment Management Monitoring and Evaluation Services	130,828,078	93,198,291	224,026,369	112,828,078	38,998,291	151,826,369	151,826,369	112,828,078	38,998,291	151,826,369	(18,000,000)	(54,200,000)	(72,200,000)	(32.2)	Reduction is on account of Budget rationalization due to low absorption and alignment of Budget Estimates to the revised Fiscal Framework
0709000 General Administration Planning and Support Services	297,961,863	-	297,961,863	275,161,863	-	275,161,863	275,161,863	275,161,863	-	275,161,863	(22,800,000)	-	(22,800,000)	(7.7)	
1081 Ministry of Health															
Total Programmes	66,573,040,701	47,209,728,562	113,782,769,263	69,198,659,739	41,986,549,723	111,185,209,462	111,185,209,462	69,198,659,739	41,986,549,723	111,185,209,462	2,625,619,038	(5,223,178,839)	(2,597,559,801)	(2.3)	
0401000 Preventive, Promotive & Reproductive Health	1,973,557,381	18,456,274,062	20,429,831,443	1,998,792,566	18,342,203,247	20,340,995,813	20,340,995,813	1,998,792,566	18,342,203,247	20,340,995,813	25,235,185	(114,070,815)	(88,835,630)	(0.4)	
0402000 National Referral & Specialized Services	40,350,117,395	10,967,900,000	51,318,017,395	42,151,124,295	8,671,039,798	50,822,164,093	50,822,164,093	42,151,124,295	8,671,039,798	50,822,164,093	1,801,006,900	(2,296,860,202)	(495,853,302)	(1.0)	
0403000 Health Research and Development	8,860,250,000	1,620,000,000	10,480,250,000	8,860,250,000	1,156,000,000	10,016,250,000	10,016,250,000	8,860,250,000	1,156,000,000	10,016,250,000	-	(464,000,000)	(464,000,000)	(4.4)	Reduction is on account of Budget rationalization due to low absorption and alignment of Budget Estimates to the revised Fiscal Framework
0404000 General Administration, Planning & Support Services	7,709,022,705	1,082,000,000	8,791,022,705	8,503,539,738	1,582,000,000	10,085,539,738	10,085,539,738	8,503,539,738	1,582,000,000	10,085,539,738	794,517,053	500,000,000	1,294,517,053	14.7	Addition funding is cater for salaries shortfall and completion of ongoing projects
0405000 Health Policy, Standards and Regulations	7,680,093,220	15,083,554,500	22,763,647,720	7,684,953,120	12,235,306,678	19,920,259,798	19,920,259,798	7,684,953,120	12,235,306,678	19,920,259,798	4,859,900	(2,848,247,822)	(2,843,387,922)	(12.5)	Reduction is on account of Budget rationalization due to low absorption and alignment of Budget Estimates to the revised Fiscal Framework
1083 State Department for Public Health and Professional Standards															
Total Programmes	2,945,965,604	2,637,250,000	5,583,215,604	2,875,465,604	2,337,250,000	5,212,715,604	5,212,715,604	2,875,465,604	2,337,250,000	5,212,715,604	(70,500,000)	(300,000,000)	(370,500,000)	(6.6)	
0401000 Preventive, Promotive & Reproductive Health	374,143,312	2,348,250,000	2,722,393,312	374,143,312	2,148,250,000	2,522,393,312	2,522,393,312	374,143,312	2,148,250,000	2,522,393,312	-	(200,000,000)	(200,000,000)	(7.3)	
0403000 Health Research and Development	1,989,750,000	289,000,000	2,278,750,000	1,989,750,000	189,000,000	2,178,750,000	2,178,750,000	1,989,750,000	189,000,000	2,178,750,000	-	(100,000,000)	(100,000,000)	(4.4)	
0404000 General Administration, Planning & Support Services	550,506,683	-	550,506,683	480,006,683	-	480,006,683	480,006,683	480,006,683	-	480,006,683	(70,500,000)	-	(70,500,000)	(12.8)	Reduction is on account of transfer of allocation for salaries to the Ministry of Health
0405000 Health Policy, Standards and Regulations	31,565,609	-	31,565,609	31,565,609	-	31,565,609	31,565,609	31,565,609	-	31,565,609	-	-	-	-	
1091 State Department for Infrastructure															

VOIE PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
Total Programmes	69,300,516,247	115,702,000,000	185,002,516,247	69,017,116,247	101,727,868,402	170,744,984,649	(283,400,000)	(13,974,131,598)	(14,257,531,598)	(7.7)	
02020000 Road Transport	69,300,516,247	115,702,000,000	185,002,516,247	69,017,116,247	101,727,868,402	170,744,984,649	(283,400,000)	(13,974,131,598)	(14,257,531,598)	(7.7)	
1092 State Department for Transport											
Total Programmes	10,721,774,604	2,740,500,000	13,462,274,604	9,830,832,359	2,661,602,165	12,492,434,524	(890,942,245)	(78,897,835)	(969,840,080)	(7.2)	
02010000 General Administration, Planning and Support Services	230,105,038	230,000,000	460,105,038	282,584,993	140,472,899	423,057,892	52,479,955	(89,527,101)	(37,047,146)	(8.1)	
02030000 Rail Transport	-	1,892,500,000	1,892,500,000	-	1,892,500,000	1,892,500,000	-	-	(236,301,300)	(9.7)	
02040000 Marine Transport	889,830,177	468,000,000	1,357,830,177	602,830,177	468,000,000	1,070,830,177	(287,000,000)	-	(287,000,000)	(21.1)	Reduction is on account of Budget rationalization to reduce actual requirement to end June 2023.
02050000 Air Transport	8,939,166,372	50,000,000	8,989,166,372	8,282,744,172	60,629,266	8,343,373,438	(656,422,200)	10,629,266	(645,792,934)	(7.2)	
02160000 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 Affairs											
Total Programmes	2,159,615,224	689,000,000	2,848,615,224	2,180,715,224	689,900,000	2,870,615,224	21,100,000	900,000	22,000,000	0.8	
02200000 Shipping and Maritime Affairs	2,159,615,224	689,000,000	2,848,615,224	2,180,715,224	689,900,000	2,870,615,224	21,100,000	900,000	22,000,000	0.8	
1094 State Department for Housing & Urban Development											
Total Programmes	1,206,810,347	12,220,000,000	13,426,810,347	1,242,810,347	10,526,000,000	11,768,810,347	36,000,000	(1,694,000,000)	(1,658,000,000)	(12.3)	
01020000 Housing Development and Human Settlement	691,985,965	8,745,000,000	9,436,985,965	737,985,965	7,780,000,000	8,517,985,965	46,000,000	(965,000,000)	(919,000,000)	(9.7)	
01050000 Urban and Metropolitan Development	266,759,061	3,475,000,000	3,741,759,061	266,759,061	2,746,000,000	3,012,759,061	-	(729,000,000)	(729,000,000)	(19.5)	Reduction is on account of Budget rationalization due to low absorption and alignment of Budget Estimates to the revised Fiscal Framework.
01060000 General Administration Planning and Support Services	248,065,321	-	248,065,321	238,065,321	-	238,065,321	(10,000,000)	-	(10,000,000)	(4.0)	
1095 State Department for Public Works											
Total Programmes	3,100,516,727	792,000,000	3,892,516,727	3,072,216,727	435,729,677	3,507,946,404	(28,300,000)	(356,270,323)	(384,570,323)	(9.9)	
01030000 Government Buildings	458,359,134	305,934,000	764,293,134	434,059,134	203,506,461	637,565,595	(24,300,000)	(102,427,539)	(126,727,539)	(16.6)	Reduction is on account of Budget rationalization due to low absorption and alignment of Budget Estimates to the revised Fiscal Framework.
01040000 Coastline Infrastructure and Pedestrian Access	146,137,606	1,76,000,000	322,137,606	143,137,606	159,734,132	302,871,738	(3,000,000)	(16,265,868)	(19,265,868)	(6.0)	
01060000 General Administration Planning and Support Services	350,013,711	11,600,000	361,013,711	349,013,711	9,724,384	358,738,095	(1,000,000)	(1,275,616)	(2,275,616)	(0.6)	
02180000 Regulation and Development of the Construction Industry	2,146,006,276	299,066,000	2,445,072,276	2,146,006,276	62,764,700	2,208,770,976	-	(236,301,300)	(236,301,300)	(9.7)	
1104 State Department for Irrigation											
Total Programmes	192,567,802	2,388,937,500	2,581,505,302	192,567,802	2,088,937,500	2,281,505,302	-	(300,000,000)	(300,000,000)	(11.6)	
10040000 Water Resources Management	-	800,625,000	800,625,000	-	790,625,000	790,625,000	-	(10,000,000)	(10,000,000)	(1.2)	

NOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
1014000 Irrigation and Land Reclamation	191,589,425	814,812,500	1,006,401,925	191,589,425	684,812,500	876,401,925	-	(130,000,000)	(130,000,000)	(12.9)	Reduction is on account of Budget rationalization due to low absorption and alignment of Budget Estimates to the revised Fiscal Framework
1015000 Water Storage and Flood Control	-	414,625,000	414,625,000	-	404,625,000	404,625,000	-	(10,000,000)	(10,000,000)	(2.4)	
1022000 Water Harvesting and Storage for Irrigation	978,377	358,875,000	359,853,377	978,377	208,875,000	209,853,377	-	(150,000,000)	(150,000,000)	(41.7)	Reduction is on account of Budget rationalization due to low absorption and alignment of Budget Estimates to the revised Fiscal Framework
1108 Ministry of Environment and Forestry											
Total Programmes	9,105,310,212	3,566,300,000	12,671,610,212	9,338,110,212	4,367,300,000	13,705,410,212	232,800,000	801,000,000	1,033,800,000	8.2	
1002000 Environment Management and Protection	1,841,161,395	728,300,000	2,569,461,395	2,184,161,395	729,300,000	2,913,461,395	343,000,000	1,000,000	344,000,000	13.4	Adjustment is due to increase in AIA collection for NEMA
1010000 General Administration, Planning and Support Services	751,412,716	-	751,412,716	701,212,716	-	701,212,716	(50,200,000)	-	(50,200,000)	(6.7)	
1012000 Meteorological Services	1,075,236,101	306,500,000	1,381,736,101	1,015,236,101	306,500,000	1,321,736,101	(60,000,000)	-	(60,000,000)	(4.3)	
1018000 Forests Management and Water Towers Conservation	5,437,500,000	2,531,500,000	7,969,000,000	5,437,500,000	3,331,500,000	8,769,000,000	-	800,000,000	800,000,000	10.0	
1109 Ministry of Water & Sanitation and Irrigation											
Total Programmes	6,150,173,748	54,617,013,087	60,767,186,835	6,348,173,748	60,256,944,574	66,605,118,322	198,000,000	5,639,931,487	5,837,931,487	9.6	
1001000 General Administration, Planning and Support Services	666,158,594	491,000,000	1,157,158,594	645,158,594	491,000,000	1,136,158,594	(21,000,000)	-	(21,000,000)	(1.8)	
1004000 Water Resources Management	1,715,061,439	9,168,125,000	10,883,186,439	1,708,061,439	11,060,465,160	12,768,526,599	(7,000,000)	1,892,340,160	1,885,340,160	17.3	The additional is on account of foreign financed projects commitment
1017000 Water and Sewerage Infrastructure Development	3,182,698,644	32,247,748,881	35,430,447,525	3,410,698,644	31,261,845,745	34,672,544,389	228,000,000	(985,903,136)	(757,903,136)	(2.1)	
1014000 Irrigation and Land Reclamation	555,686,652	6,501,139,206	7,056,825,858	553,686,652	6,695,633,669	7,249,320,321	(2,000,000)	194,494,463	192,494,463	2.7	
1015000 Water Storage and Flood Control	-	4,632,375,000	4,632,375,000	-	9,511,375,000	9,511,375,000	-	4,879,000,000	4,879,000,000	105.3	The additional is on account of foreign financed projects commitment. (This is date)
1022000 Water Harvesting and Storage for Irrigation	30,568,419	1,576,625,000	1,607,193,419	30,568,419	1,236,625,000	1,267,193,419	-	(340,000,000)	(340,000,000)	(21.2)	Reduction is on account of Budget rationalization due to low absorption and alignment of Budget Estimates to the revised Fiscal Framework
1112 Ministry of Lands and Physical Planning											
Total Programmes	3,006,023,798	1,366,300,000	4,372,323,798	3,021,576,138	1,271,868,900	4,293,445,038	15,552,340	(94,431,100)	(78,878,760)	(1.8)	
0101000 Land Policy and Planning	3,006,023,798	1,366,300,000	4,372,323,798	3,021,576,138	1,271,868,900	4,293,445,038	15,552,340	(94,431,100)	(78,878,760)	(1.8)	
1122 State Department for Information Communication											
Total Programmes	2,796,664,207	11,210,700,000	14,007,364,207	2,814,964,207	11,670,329,763	14,485,293,970	18,300,000	459,629,763	477,929,763	3.4	
0207000 General Administration Planning and Support Services	331,436,893	-	331,436,893	318,505,417	-	318,505,417	(12,931,476)	-	(12,931,476)	(3.9)	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
0210000 ICT Infrastructure Development	535,663,116	10,964,700,000	11,500,363,116	580,839,946	11,396,163,677	11,977,003,623	45,176,830	431,465,677	476,642,507	4.1	
0217000 E-Government Services	1,929,564,198	246,000,000	2,175,564,198	1,915,618,844	271,164,086	2,186,782,930	(13,945,354)	28,164,086	14,218,732	0.7	
1123 State Department for Broadcasting & Total Programmes											
0207000 General Administration Planning and Support Services	224,488,218	-	224,488,218	211,066,691	-	211,066,691	(13,421,527)	-	(13,421,527)	(6.0)	
0208000 Information And Communication Services	4,977,117,232	169,625,000	5,146,742,232	4,969,538,759	156,723,965	5,126,262,724	(7,578,473)	(12,901,035)	(20,479,508)	(0.4)	
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	699,221,952	84,500,000	779,721,952	724,066,952	74,722,580	798,789,532	28,845,000	(9,777,420)	19,067,580	2.4	
1132 State Department for Sports Total Programmes											
0901000 Sports	1,428,526,015	15,783,000,000	17,211,520,015	1,428,520,015	12,015,000,000	13,443,520,015	-	(3,768,000,000)	(3,768,000,000)	(21.9)	Reduction in the decrease in AYA for Sports Fund to reflect actual collection to end June 2023
0903000 The Arts	249,266,492	27,875,000	277,141,492	239,961,492	5,875,000	245,836,492	(9,305,000)	(22,000,000)	(31,305,000)	(11.3)	Reduction is on account of budget rationalization due to low absorption and alignment of Budget Estimates to the revised fiscal framework.
0904000 Library Services	194,356,006	-	194,356,006	229,356,006	-	229,356,006	35,000,000	-	35,000,000	18.0	The Additional Funding is to cater for salary shortfall for Kenya National Library Services
1134 State Department for Culture and Heritage Total Programmes											
0902000 Culture Heritage	2,957,362,164	67,500,000	3,024,862,164	2,970,562,164	327,500,000	3,298,062,164	13,200,000	260,000,000	273,200,000	9.0	Additional is on account of provision for digitization of cultural products in form of Kenya Construction of Historical Reservoir and construction of Public Toilets at Fort Jesus (Funded by AYA)
0903000 The Arts	2,139,299,412	67,500,000	2,206,799,412	2,141,859,038	327,500,000	2,469,359,038	2,559,626	260,000,000	262,559,626	11.9	
0904000 Library Services	90,701,727	-	90,701,727	97,702,553	-	97,702,553	7,000,826	-	7,000,826	7.7	
0905000 General Administration, Planning and Support Services	572,267,938	-	572,267,938	572,353,305	-	572,353,305	85,367	-	85,367	0.0	
1152 Ministry of Energy Total Programmes											
0211000 General Administration Planning and Support Services	342,226,108	208,000,000	550,226,108	338,226,108	208,000,000	546,226,108	(4,000,000)	-	(4,000,000)	(0.7)	
0212000 Power Generation	2,870,816,865	9,742,000,000	12,612,816,865	2,870,816,865	8,729,000,000	11,599,816,865	-	(1,013,000,000)	(1,013,000,000)	(8.0)	
0213000 Power Transmission and Distribution	8,392,295,016	32,243,855,000	40,637,150,016	8,389,295,016	32,535,355,000	40,924,650,016	(4,000,000)	291,500,000	287,500,000	0.7	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
0214000 Alternative Energy Technologies	88,064,347	1,146,000,000	1,234,064,347	88,064,347	1,646,000,000	1,734,064,347	-	500,000,000	500,000,000	40.5	
1162 State Department for Livestock											
Total Programmes	3,516,182,414	4,440,130,000	7,956,312,414	4,407,278,414	3,870,195,607	8,277,474,021	891,096,000	(569,934,393)	321,161,607	4.0	
0112000 Livestock Resources Management and Development	3,516,182,414	4,440,130,000	7,956,312,414	4,407,278,414	3,870,195,607	8,277,474,021	891,096,000	(569,934,393)	321,161,607	4.0	
1166 State Department for Fisheries, Aquaculture & the Blue											
Total Programmes	2,310,416,402	4,700,300,000	7,010,716,402	2,314,416,402	4,353,381,212	6,667,797,614	4,000,000	(346,918,788)	(342,918,788)	(4.9)	
0110000 Fisheries Development and Management	2,048,332,990	3,289,486,000	5,337,818,990	2,071,515,283	3,527,386,000	5,598,901,283	23,182,293	237,900,000	261,082,293	4.9	
0117000 General Administration, Planning and Support Services	248,669,834	-	248,669,834	225,823,182	-	225,823,182	(22,846,652)	-	(22,846,652)	(9.2)	
0118000 Development and Coordination of the Blue Economy	13,413,578	1,410,814,000	1,424,227,578	17,077,937	825,995,212	843,073,149	3,664,359	(584,818,788)	(581,154,429)	(40.8)	Reduction is on account of Budget rationalization due to low absorption and alignment of Budget Estimates to the revised Fiscal Framework.
1169 State Department for Crop Development & Agricultural											
Total Programmes	14,042,205,038	41,120,323,071	55,162,528,109	14,189,135,038	34,229,872,021	48,419,007,059	146,930,000	(6,890,451,050)	(6,743,521,050)	(12.2)	
0107000 General Administration Planning and Support Services	5,225,035,657	3,861,417,513	9,086,453,170	5,378,465,657	2,861,777,513	8,240,243,170	153,430,000	(999,640,000)	(846,210,000)	(9.3)	
0108000 Crop Development and Management	3,299,604,156	35,477,691,250	38,777,295,406	3,294,104,156	29,001,880,200	32,295,984,356	-	(5,500,000)	(6,481,311,050)	(16.7)	Reduction is on account of Budget rationalization due to low absorption and alignment of Budget Estimates to the revised Fiscal Framework.
0109000 Agribusiness and Information Management	122,882,573	1,430,714,308	1,553,596,881	121,882,573	2,015,714,308	2,137,596,881	(1,000,000)	585,000,000	584,000,000	37.6	
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	-	-	-	-	
1173 State Department for Cooperatives											
Total Programmes	1,889,916,806	20,822,500,000	22,712,416,806	2,137,894,787	20,822,500,000	22,960,394,787	247,977,981	-	247,977,981	1.1	
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	247,977,981	-	247,977,981	1.1	
1174 State Department for Trade											
Total Programmes	2,423,351,817	1,265,050,000	3,688,401,817	2,952,751,817	1,265,050,000	4,217,801,817	529,400,000	-	529,400,000	14.4	
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	486,100,000	-	486,100,000	26.1	Additional is on account increase in AIA for Kenya National Funding Corporation (K211)
0310000 Fair Trade Practices And Compliance of Standards	497,569,945	-	497,569,945	505,669,945	-	505,669,945	8,100,000	-	8,100,000	1.6	
0311000 International Trade Development and Promotion	970,503,321	-	970,503,321	966,203,321	-	966,203,321	(4,300,000)	-	(4,300,000)	(0.4)	
0312000 General Administration, Planning and Support Services	357,755,242	-	357,755,242	397,255,242	-	397,255,242	39,500,000	-	39,500,000	11.0	
1175 State Department for Industry											
Total Programmes	2,568,628,873	1,236,466,667	3,805,095,540	2,721,828,873	1,278,976,667	4,000,805,540	153,200,000	42,510,000	195,710,000	5.1	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
0301000 General Administration Planning and Support Services	360,501,930	-	360,501,930	371,951,030	-	371,951,030	11,449,100	-	11,449,100	3.2	
0302000 Industrial Development and Investments	929,271,369	438,366,667	1,387,638,036	999,922,269	438,366,667	1,438,288,936	50,650,900	-	50,650,900	3.7	
0303000 Standards and Business Incubation	1,258,855,574	798,100,000	2,056,955,574	1,349,955,574	840,610,000	2,190,565,574	91,100,000	42,510,000	133,610,000	6.5	
1176 State Department for Micro, Small and Medium Enterprises											
Total Programmes	616,020,281	46,000,000	662,020,281	587,620,281	46,000,000	633,620,281	(28,400,000)	-	(28,400,000)	(4.3)	
0316000 Promotion and Development of MSMEs	468,148,781	46,000,000	514,148,781	479,748,781	46,000,000	525,748,781	11,600,000	-	11,600,000	2.3	
0319000 General Administration Planning and Support Services	147,871,500	-	147,871,500	107,871,500	-	107,871,500	(40,000,000)	-	(40,000,000)	(27.1)	Reduction is in account of subsidies to reflect actual requirement to end June 2023
1177 State Department for Investment Promotion											
Total Programmes	905,758,920	1,355,083,333	2,260,842,253	925,758,920	1,238,121,044	2,163,879,964	(20,000,000)	(116,962,289)	(96,962,289)	(4.3)	
0301000 General Administration Planning and Support Services	87,973,920	-	87,973,920	87,973,920	-	87,973,920	-	-	-	-	
0302000 Industrial Development and Investments	817,785,000	1,355,083,333	2,172,868,333	837,785,000	1,238,121,044	2,075,906,044	20,000,000	(116,962,289)	(96,962,289)	(4.5)	
1184 Ministry of Labour											
Total Programmes	2,937,005,687	422,500,000	3,359,505,687	2,934,005,687	422,500,000	3,356,505,687	(3,000,000)	-	(3,000,000)	(0.1)	
0910000 General Administration Planning and Support Services	529,913,837	-	529,913,837	546,413,837	-	546,413,837	16,500,000	-	16,500,000	3.1	
0906000 Labour, Employment and Safety Services	730,563,800	51,400,000	781,963,800	711,063,800	51,400,000	762,463,800	(19,500,000)	-	(19,500,000)	(2.5)	
0907000 Manpower Development, Industrial Skills & 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 Dept for Social Protection, Senior Citizens Affairs											
Total Programmes	35,196,998,640	3,501,900,000	38,698,898,640	35,196,998,640	3,049,085,203	38,246,083,843	-	(452,814,797)	(452,814,797)	(1.2)	
0908000 Social Development and Children Services	4,542,460,844	518,800,000	5,061,260,844	4,542,460,844	394,250,000	4,936,710,844	-	(124,550,000)	(124,550,000)	(2.5)	
0909000 National Social Safety Net	30,359,559,935	2,983,100,000	33,342,659,935	30,359,559,935	2,654,835,203	33,014,395,138	-	(328,264,797)	(328,264,797)	(1.0)	
0914600 General Administration Planning and Support Services	294,977,861	-	294,977,861	294,977,861	-	294,977,861	-	-	-	-	
1192 State Department for Mining											
Total Programmes	237,720,792	131,214,400	368,935,192	237,720,792	47,684,058	285,404,850	-	(83,530,342)	(83,530,342)	(22.6)	
1007000 General Administration Planning and Support Services	186,754,653	-	186,754,653	186,754,653	-	186,754,653	-	-	-	-	
1009000 Mineral Resources Management	23,665,475	60,509,756	84,175,231	23,665,475	15,751,274	39,416,749	-	(44,758,482)	(44,758,482)	(53.2)	Reduction is in account of Budget reallocation due to late absorption and adjustment of Budget Estimates in the revised fiscal framework

NOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
1021000 Geological Survey and Geoinformation Management	27,300,664	70,704,644	98,005,308	27,300,664	31,932,784	59,233,448	(38,771,860)	(38,771,860)	(38,771,860)	(39.6)	Reduction is on account of Budget rationalization due to low absorption and alignment of Budget Estimates to the revised Fiscal Framework
1194 Ministry of Petroleum and Mining											
Total Programmes	63,892,098,940	2,500,584,500	66,392,683,440	63,991,098,940	2,500,584,500	66,491,683,440	99,000,000	-	99,000,000	0.1	
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 Planning and Support Services	63,569,283,255	-	63,569,283,255	63,668,283,255	-	63,668,283,255	99,000,000	-	99,000,000	0.2	
1009000 Mineral Resources Management	211,556,201	-	211,556,201	211,556,201	-	211,556,201	-	-	-	-	
1021000 Geological Survey 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											
Total Programmes	9,757,970,600	34,010,000	9,791,980,600	10,054,970,600	59,010,000	10,113,980,600	297,000,000	25,000,000	322,000,000	3.3	
0313000 Tourism Promotion and Marketing	904,625,818	-	904,625,818	936,393,453	-	936,393,453	31,767,635	-	31,767,635	3.5	
0314000 Tourism Product Development and Diversification	8,573,039,151	-	8,573,039,151	8,848,039,151	25,000,000	8,873,039,151	275,000,000	25,000,000	300,000,000	3.5	
0315000 General Administration, Planning and Support Services	280,305,631	34,010,000	314,315,631	270,537,996	34,010,000	304,547,996	(9,767,635)	-	(9,767,635)	(3.1)	
1203 State Department for Wildlife											
Total Programmes	8,124,670,367	243,000,000	8,367,670,367	9,363,877,543	368,560,000	9,732,437,543	1,239,207,176	125,560,000	1,364,767,176	16.3	Increase is on account of increase in collection of MIA by KWS to reflect actual requirement
1019000 Wildlife Conservation and Management	8,124,670,367	243,000,000	8,367,670,367	9,363,877,543	368,560,000	9,732,437,543	1,239,207,176	125,560,000	1,364,767,176	16.3	
1212 State Department for Gender											
Total Programmes	1,217,967,500	2,776,972,322	3,994,939,822	1,192,967,500	2,753,000,000	3,945,967,500	(25,000,000)	(23,972,322)	(48,972,322)	(1.2)	
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	827,627,167	623,000,000	1,450,627,167	(8,270,643)	(23,972,322)	(32,242,965)	(2.2)	
0913000 General Administration, Planning and Support Services	336,069,690	-	326,069,690	309,340,333	-	309,340,333	(16,729,357)	-	(16,729,357)	(5.1)	
1213 State Department for Public Service											
Total Programmes	22,572,862,623	302,712,150	22,875,574,773	22,640,344,403	302,712,150	22,943,056,553	67,481,780	-	67,481,780	0.3	
0710000 Public Service Transformation	9,181,184,867	267,810,750	9,448,995,617	9,242,766,647	267,810,750	9,510,577,397	61,581,780	-	61,581,780	0.7	
0709000 General Administration Planning and Support Services	478,525,083	6,376,400	484,901,483	484,425,083	6,376,400	490,801,483	5,900,000	-	5,900,000	1.2	
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											
Total Programmes	1,394,262,591	1,409,790,000	2,804,052,591	1,374,306,194	913,370,119	2,287,676,313	(19,956,397)	(496,419,881)	(516,376,278)	(18.4)	

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0711000 Youth Empowerment Services	474,093,034	322,440,510	796,533,544	475,148,289	310,359,865	785,508,154	1,055,255	(12,080,645)	(11,025,390)	(1.4)	Reduction is on account of budget rationalization due to low absorption and alignment of Budget Estimates to the revised Fiscal Framework
0748000 Youth Development Services	563,326,574	1,087,349,490	1,650,676,064	560,002,589	603,010,254	1,163,012,843	(3,323,985)	(484,339,256)	(487,663,221)	(29.5)	
0749000 General Administration, Planning and Support Services	356,842,983	-	356,842,983	339,155,316	-	339,155,316	(17,687,667)	-	(17,687,667)	(5.0)	
1221 State Department for East African Community											
Total Programmes	704,360,000	-	704,360,000	775,860,000	-	775,860,000	71,500,000	-	71,500,000	10.2	The additional funding is to cater for Car Purchase grant for FEM/A members
0305000 East African Affairs and Regional Integration	704,360,000	-	704,360,000	775,860,000	-	775,860,000	71,500,000	-	71,500,000	10.2	
1222 State Department for Regional and Northern Corridor											
Total Programmes	3,377,352,389	3,288,125,392	6,665,477,781	3,336,352,389	3,288,125,392	6,624,477,781	(41,000,000)	-	(41,000,000)	(0.6)	
1013000 Integrated Regional Development	3,377,352,389	3,288,125,392	6,665,477,781	3,336,352,389	3,288,125,392	6,624,477,781	(41,000,000)	-	(41,000,000)	(0.6)	
1252 The State Law Office											
Total Programmes	5,486,343,350	1,607,750,000	7,094,093,350	5,718,337,064	966,550,000	6,684,887,064	231,993,714	(64,200,000)	167,793,714	3.0	
0606000 Legal Services	2,542,321,376	-	2,542,321,376	2,705,075,736	-	2,705,075,736	162,754,360	-	162,754,360	6.4	
0607000 Governance, Legal Training and Constitutional Affairs	1,844,729,249	123,500,000	1,968,229,249	1,877,515,875	85,306,000	1,962,815,875	32,786,626	(38,200,000)	(5,413,374)	(0.3)	
0609000 General Administration, Planning and Support Services	1,099,292,725	37,250,000	1,136,542,725	1,135,745,453	11,250,000	1,146,995,453	36,452,728	(26,000,000)	10,452,728	0.9	
1261 The Judiciary											
Total Programmes	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	-	-	-	-	
1271 Ethics and Anti-Corruption Commission											
Total Programmes	3,420,530,000	83,382,916	3,503,912,916	3,520,530,000	46,565,743	3,567,095,743	100,000,000	(36,817,173)	63,183,827	1.8	
0611000 Ethics and Anti-Corruption	3,420,530,000	83,382,916	3,503,912,916	3,520,530,000	46,565,743	3,567,095,743	100,000,000	(36,817,173)	63,183,827	1.8	
1281 National Intelligence Service											
Total Programmes	37,127,700,000	-	37,127,700,000	37,427,700,000	-	37,427,700,000	300,000,000	-	300,000,000	0.8	
0804000 National Security Intelligence	37,127,700,000	-	37,127,700,000	37,427,700,000	-	37,427,700,000	300,000,000	-	300,000,000	0.8	
1291 Office of the Director of Public Prosecutions											
Total Programmes	3,821,950,000	45,000,000	3,866,950,000	3,670,350,000	12,135,429	3,682,485,429	(151,600,000)	(32,864,571)	(184,464,571)	(4.8)	
0612000 Public Prosecution Services	3,821,950,000	45,000,000	3,866,950,000	3,670,350,000	12,135,429	3,682,485,429	(151,600,000)	(32,864,571)	(184,464,571)	(4.8)	
1311 Office of the Registrar of Political Parties											
Total Programmes	1,551,015,169	-	1,551,015,169	1,530,268,247	-	1,530,268,247	(20,746,922)	-	(20,746,922)	(1.3)	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
0614000 Registration, Regulation and Funding of Political Parties	1,551,015,169	-	1,551,015,169	1,530,268,247	-	1,530,268,247	-	-	-	(20,746,922)	-	(20,746,922)	(1.3)	
1321 Witness Protection Agency														
Total Programmes	649,070,000	-	649,070,000	631,830,000	-	631,830,000	-	-	-	(17,240,000)	-	(17,240,000)	(2.7)	
0615000 Witness Protection	649,070,000	-	649,070,000	631,830,000	-	631,830,000	-	-	-	(17,240,000)	-	(17,240,000)	(2.7)	
1332 State Department for Forestry														
Total Programmes	2,391,500,000	289,500,000	2,681,000,000	2,391,500,000	4,000,000	2,391,500,000	613,439,205	-	3,008,939,205	-	327,939,205	327,939,205	12.2	
1002000 Environment Management and Protection	-	4,000,000	4,000,000	-	-	-	4,000,000	-	4,000,000	-	-	-	-	
1018000 Forests Management and Water Towers Conservation	2,391,500,000	285,500,000	2,677,000,000	2,391,500,000	-	2,391,500,000	613,439,205	-	3,004,939,205	-	327,939,205	327,939,205	12.3	The additional is to cater for the National Tree Planting Campaign
2011 Kenya National Commission on Human Rights														
Total Programmes	445,829,423	-	445,829,423	451,329,423	-	451,329,423	451,329,423	-	451,329,423	5,500,000	-	5,500,000	1.2	
0616000 Protection and Promotion of Human Rights	445,829,423	-	445,829,423	451,329,423	-	451,329,423	451,329,423	-	451,329,423	5,500,000	-	5,500,000	1.2	
2021 National Land Commission														
Total Programmes	1,467,435,786	-	1,467,435,786	1,482,435,786	-	1,482,435,786	1,482,435,786	-	1,482,435,786	15,000,000	-	15,000,000	1.0	
0119000 Land Administration and Management	1,467,435,786	-	1,467,435,786	1,482,435,786	-	1,482,435,786	1,482,435,786	-	1,482,435,786	15,000,000	-	15,000,000	1.0	
2031 Independent Electoral and Boundaries Commission														
Total Programmes	20,357,903,201	-	20,357,903,201	20,388,703,201	-	20,388,703,201	20,388,703,201	-	20,388,703,201	30,800,000	-	30,800,000	0.2	
0617000 Management of Electoral Processes	20,066,331,201	-	20,066,331,201	20,126,285,901	-	20,126,285,901	20,126,285,901	-	20,126,285,901	59,954,700	-	59,954,700	0.3	
0618000 Delimitation of Electoral Boundaries	291,572,000	-	291,572,000	262,417,300	-	262,417,300	262,417,300	-	262,417,300	(29,154,700)	-	(29,154,700)	(10.0)	
2041 Parliamentary Service Commission														
Total Programmes	8,950,000,000	-	8,950,000,000	8,950,000,000	-	8,950,000,000	8,950,000,000	-	8,950,000,000	-	-	-	-	
072000 Senate Affairs	8,950,000,000	-	8,950,000,000	8,950,000,000	-	8,950,000,000	8,950,000,000	-	8,950,000,000	-	-	-	-	
2042 National Assembly														
Total Programmes	33,070,000,000	-	33,070,000,000	31,848,747,598	-	31,848,747,598	31,848,747,598	-	31,848,747,598	(1,221,252,402)	-	(1,221,252,402)	(3.7)	
0721000 National Legislation, Representation and Oversight	33,070,000,000	-	33,070,000,000	31,848,747,598	-	31,848,747,598	31,848,747,598	-	31,848,747,598	(1,221,252,402)	-	(1,221,252,402)	(3.7)	
2043 Parliamentary Joint Services														
Total Programmes	6,235,000,000	2,465,000,000	8,700,000,000	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	6,042,811,050	2,465,000,000	8,507,811,050	-	-	-	-	
0746000 Legislative Training, Research & Knowledge Management	192,188,950	-	192,188,950	192,188,950	-	192,188,950	192,188,950	-	192,188,950	-	-	-	-	
2051 Judicial Service Commission														

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
Total Programmes	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	-	-	-	-	
2061 The Commission on Revenue Allocation											
Total Programmes	548,719,211	-	548,719,211	540,819,211	-	540,819,211	(7,900,000)	-	(7,900,000)	(1.4)	
0737000 Inter-Governmental Transfers and Financial Matters	548,719,211	-	548,719,211	540,819,211	-	540,819,211	(7,900,000)	-	(7,900,000)	(1.4)	
2071 Public Service Commission											
Total Programmes	2,310,956,656	26,300,000	2,337,256,656	2,452,461,991	26,300,000	2,478,761,991	141,505,335	-	141,505,335	6.1	
0725000 General Administration, Planning and Support Services	981,347,613	26,300,000	1,007,647,613	912,817,613	26,300,000	939,117,613	(68,530,000)	-	(68,530,000)	(6.8)	
0726000 Human Resource Management and Development	1,136,291,250	-	1,136,291,250	1,356,526,585	-	1,356,526,585	220,235,335	-	220,235,335	19.4	Additional is in account of Public Services
0727000 Governance and National Values	147,717,768	-	147,717,768	139,817,768	-	139,817,768	(7,900,000)	-	(7,900,000)	(5.3)	
0744000 Performance and Productivity Management	45,600,025	-	45,600,025	43,300,025	-	43,300,025	(2,300,000)	-	(2,300,000)	(5.0)	
2081 Salaries and Remuneration Commission											
Total Programmes	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											
Total Programmes	304,119,393,998	656,000,000	304,775,393,998	299,119,393,998	1,076,000,000	300,195,393,998	(5,000,000,000)	420,000,000	(4,580,000,000)	(1.5)	
0509000 Teacher Resource Management	295,736,174,348	600,000,000	296,336,174,348	290,741,885,900	1,020,000,000	291,761,885,900	(4,994,288,448)	420,000,000	(4,574,288,448)	(1.5)	
0510000 Governance and Standards	1,158,410,501	-	1,158,410,501	1,155,024,162	-	1,155,024,162	(3,386,339)	-	(3,386,339)	(0.3)	
0511000 General Administration, Planning and Support Services	7,224,809,149	56,000,000	7,280,809,149	7,222,483,936	56,000,000	7,278,483,936	(2,325,213)	-	(2,325,213)	0.0	
2101 National Police Service Commission											
Total Programmes	1,003,171,468	-	1,003,171,468	1,006,971,468	-	1,006,971,468	3,800,000	-	3,800,000	0.4	
0620000 National Police Service Human Resource Management	1,003,171,468	-	1,003,171,468	1,006,971,468	-	1,006,971,468	3,800,000	-	3,800,000	0.4	
2111 Auditor General											
Total Programmes	6,483,530,000	389,710,000	6,873,240,000	6,504,050,000	28,710,000	6,532,760,000	20,520,000	(361,000,000)	(340,480,000)	(5.0)	
0729000 Audit Services	6,483,530,000	389,710,000	6,873,240,000	6,504,050,000	28,710,000	6,532,760,000	20,520,000	(361,000,000)	(340,480,000)	(5.0)	
2121 Office of the Controller of Budget											
Total Programmes	631,061,117	-	631,061,117	620,361,117	-	620,361,117	(10,700,000)	-	(10,700,000)	(1.7)	
0730000 Control and Management of Public Finances	631,061,117	-	631,061,117	620,361,117	-	620,361,117	(10,700,000)	-	(10,700,000)	(1.7)	
2131 The Commission on Administrative Justice											

Vote and Programme Details	Current	Capital	Total	National Treasury Approval Dates	Amount Disbursed/Payment	Disbursement Dates	Remarks/Purpose
Green Zones Development Support Project Phase II		130,000,000	130,000,000	23/5/2024			Green Zones Development Support Project Phase II
1109 Ministry of Water & Sanitation and Irrigation	-	6,817,240,160	6,817,240,160	-	-	-	
1004000 Water Resources Management	-	752,340,160	752,340,160	-	-	-	Foreign Financed Project
Horn of Africa Groundwater for Resilience Program		752,340,160	752,340,160	30/5/2023			Foreign Financed Project
1017000 Water and Sewerage Infrastructure Development	-	890,900,000	890,900,000	-	-	-	
Coastal Region Water Security and Climate Resilience Project		890,900,000	890,900,000	11/4/2023			Foreign Financed Project
1015000 Water Storage and Flood Control	-	4,989,000,000	4,989,000,000	-	-	-	Foreign Financed Project
Thwake Multipurpose Water Development Programme		4,989,000,000	4,989,000,000	30/5/2023			Foreign Financed Project
1014000 Irrigation and Land Reclamation	-	185,000,000	185,000,000	-	-	-	Foreign Financed Project
Drought Resilience Programme in Northern Kenya		185,000,000	185,000,000	17/4/2023			Foreign Financed Project
1173 State Department for Cooperatives	40,000,000	-	40,000,000	-	-	-	
0304000 Cooperative Development and Management	40,000,000		40,000,000				
Other Operating Expenses	40,000,000		40,000,000	22/5/2023			Funds to cater for Cooperatives & Micro, Small and Medium Enterprises Exhibition during the 2023 Madaraka Celebrations in Embu
Green Zones Development Support Project Phase II		300,000,000	300,000,000				
1332 State Department for Forestry	50,000,000	300,000,000	350,000,000	-	-	-	
1018000 Forests and Water Towers Conservation		300,000,000	300,000,000	5/5/2023			
Hosting of African Climate Summit(ACS) and Africa Climate Week(ACW) 4-8TH September, 2023(Preliminary activities)	50,000,000		50,000,000	12/6/2023			
2071 Public Service Commission	-	131,500,000	131,500,000	-	-	-	
0726000 Human Resource management and Development		131,500,000	131,500,000	16/5/2023			Funds to cater for Public Service Internship Programme
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		300,000,000	300,000,000	5/5/2023	190,250,820	2/6/2023	Foreign Financed Project
Kenya Primary Education Equity in Learning Program		120,000,000	120,000,000	5/5/2023			Foreign Financed Project
Total	5,065,377,184	11,275,489,070	16,340,866,254	-	4,058,628,004	-	

Annex: 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
1011 Executive Office of the President	988,000,000	-	988,000,000	-	-	-	
0704000 State House Affairs	988,000,000	-	988,000,000	-	-	-	
Compensation to Employee	588,000,000	-	588,000,000	24/4/2023	-	-	New Recruitment
Other Operating Expenses	400,000,000	-	400,000,000	19/4/2023	-	-	Enhancement of O&M
1054 State Department for Diaspora Affairs	119,000,000	-	119,000,000	-	-	-	
0752000 Management of Diaspora and Consular Affairs	119,000,000	-	119,000,000	3/5/2023	-	-	Evacuation Costs of Kenyans in distress in Sudan
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)	3,812,377,184	-	3,812,377,184	5/5/2023	3,812,377,184	-	
1081 Ministry of Health	-	579,150,000	579,150,000	-	-	-	
0402000 National Referral & Specialised Services	-	79,150,000	79,150,000	15/5/2023	-	-	Construction of Neuropsychiatric National Teaching and Referral Hospital
0404000 General Administration, Planning & Support Services	-	500,000,000	500,000,000	15/5/2023	-	-	Development of infrastructure in various health facilities
1071 The National Treasury	-	597,598,910	597,598,910	-	-	-	
0717000 General Administration Planning and Support Services	-	544,133,117	544,133,117	-	-	-	
Equity Participation	-	544,133,117	544,133,117	11/5/2023	-	-	Subscription to the Eastern and Southern African Trade and Development Bank(TDB)
0718000 Public Financial Management	-	53,465,793	53,465,793	-	-	-	
Financial Sector Support Project	-	53,465,793	53,465,793	-	-	-	Ksh.24.3 million being Loan Revenue and Ksh 29.15million is Gok Counterpart
1091 State Department for Infrastructure	-	2,000,000,000	2,000,000,000	-	-	-	
0202000 Road Transport	-	2,000,000,000	2,000,000,000	-	-	-	
Construction of Road	-	2,000,000,000	2,000,000,000	24/5/2023	-	-	Dualling Mombasa - Mariakamin Road(Lot 2) kwa Jomwu- Mariakami(Foreign Financed)
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	-	
2211310 Contracted Professional Services	56,000,000	-	56,000,000	12/5/2023	56,000,000	-	Funds to facilitate the UN-Habitat Assembly
1108 Ministry of Environment and Forestry	-	430,000,000	430,000,000	-	-	-	
1018000 Forests, Management and Water Towers Conservation	-	300,000,000	300,000,000	5/5/2023	-	-	

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	Remarks
Total Programmes	586,614,093	-	586,614,093	577,807,223	-	577,807,223	577,807,223	(8,806,870)	-	(8,806,870)	(1.5)	
0731000 Promotion of Administrative Justice	586,614,093	-	586,614,093	577,807,223	-	577,807,223	577,807,223	(8,806,870)	-	(8,806,870)	(1.5)	
2141 National Gender and Equality Commission												
Total Programmes	404,246,176	10,131,000	414,377,176	398,246,176	10,131,000	408,377,176	408,377,176	(6,000,000)	-	(6,000,000)	(1.4)	
0621000 Promotion of Gender Equality and Freedom from Discrimination	404,246,176	10,131,000	414,377,176	398,246,176	10,131,000	408,377,176	408,377,176	(6,000,000)	-	(6,000,000)	(1.4)	
2151 Independent Policing Oversight Authority												
Total Programmes	951,738,002	-	951,738,002	926,738,002	-	926,738,002	926,738,002	(25,000,000)	-	(25,000,000)	(2.6)	
0622000 Policing Oversight Services	951,738,002	-	951,738,002	926,738,002	-	926,738,002	926,738,002	(25,000,000)	-	(25,000,000)	(2.6)	
Total Programmes	1,498,719,466,042	618,164,247,168	2,116,883,713,210	1,506,530,284,039	579,213,090,917	2,085,743,374,956	2,085,743,374,956	7,810,817,997	(38,951,156,251)	(31,140,338,254)	(1.5)	

