



REPUBLIC OF KENYA  
THE NATIONAL ASSEMBLY

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CNA  
28/2/23*

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

REPORT ON THE SUPPLEMENTARY ESTIMATES I FOR FY 2022/2023

THE NATIONAL ASSEMBLY PAPERS LAID	
DATE: 28 FEB 2023	DAY: TUE
TABLED BY:	HON NDIRI NYORO CHAIR - BAC
CLERK-AT THE-TABLE:	B - INZOFU

*[Signature]*

The Clerk's Chambers  
Parliament Buildings  
NAIROBI

FEBRUARY, 2023



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## 1.0 CHAIRPERSON'S FOREWORD

It is with great honour that I present the report of the Budget and Appropriations Committee on its consideration of the Supplementary Estimates I for Financial Year 2022/2023 to this August House. This 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. These legal underpinnings provide the basis for Preparation, Submission and Approval of the Supplementary Estimates.

The supplementary estimates I was submitted to the National Assembly on 31<sup>st</sup> January 2023. Given that the House was on recess, the Speaker directed that it be committed to the Budget and Appropriations Committee as well as the Departmental Committees for consideration. The supplementary budget is seeking for Parliamentary approval of expenditures under Article 223 of the Constitution as well as requests for reallocations and additional allocations.

The rationale behind Supplementary appropriation is to cater 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expenditure that was unforeseen and had therefore not been provided for in the Appropriation Act; or if money has been withdrawn from the Contingencies Fund. There must therefore be a need that could not wait for the next budget cycle.

Section 16(2) of the Public Finance Management (PFM) Act provides that if there's a change of national government, the new government may, with the approval of Parliament, deviate from the financial objectives without deviating from the fiscal responsibility principles in terms of broad policy direction. This is to enable the new government to start implementing its policy objectives as soon as possible. To this extent, the supplementary budget strives to align the budget with the reorganization of government under Executive Order No. 1 of 2023; enhance rationalization of the budget for sustainable fiscal deficit while delivering key programmes of the new administration.

The first supplementary budget for the financial year 2022/2023 has been prepared at a time when the economy is facing significant challenges emanating from prolonged drought conditions, rising global inflation and supply chain disruptions from Russia-Ukraine conflict that has resulted to a cost of living crisis. The estimates therefore seek to also provide for additional resources for relief food and drought mitigation.

### 1.1. EXAMINATION OF THE SUPPLEMENTARY ESTIMATES I FY 2022/2023

During the consideration of the supplementary estimates I for FY 2022/23, the Committee held 10 Sittings. These included a meeting with the Controller of Budget where the Committee sought to understand the role of the office in approving expenditures under Article 223. The Committee also held two (2) consultative meetings with the National Treasury, to understand the background and rationale for the supplementary estimates and to seek a common understanding in view of submissions made by Departmental Committees.



The Committee further, received submissions from the Departmental Committees in relation to proposed expenditure changes within the MDAs under their purview. Submissions were also received from the Office of the Auditor-General and the Parliamentary Service Commission on proposed revisions to their budget as these fall under the purview of the Budget and Appropriations Committee. 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 first Supplementary Appropriation Bill for FY 2022/20223.

## 1.2. NON FINANCIAL RECOMMENDATIONS

Based on the deliberations of the Committee, the consultative engagements, and submissions by Departmental Committees, the Committee recommends to this House:

### a. Expenditure Under Article 223 of the Constitution

- i. That a Multi-Agency Team, comprising the BAC, National Treasury, the Controller of Budget, Office of Auditor General, the Attorney General, and be established to undertake legislative review of Article 223 of the Constitution for clarity and to enhance fiscal prudence with regard to expenditure under this Article and report to the National Assembly by 30th June 2023.
- ii. That, the office of the Auditor General undertakes an audit of expenditures granted under Article 223 of the Constitution for the FY 2022-23 and reports to the National Assembly by 30<sup>th</sup> June 2023.
- iii. That, the payment of Kshs. 6.09 billion for the exit of Helios Investment from the shareholding of Telkom Kenya Ltd be rejected as per the recommendation of the Departmental Committee on Finance and National Planning
- iv. That, the payment of Kshs. 4.0 billion for maize flour subsidy be rejected as per the recommendation of the Departmental Committee on Agriculture and Livestock.
- v. That, going forward, this House will only grant approval to expenditure under Article 223 of the Constitution of Kenya 2010, that has been disbursed and spent in line with Standing Order 243(3A) (b). Any other allocation that is approved by the National Treasury but not yet disbursed will be reallocated appropriately.

### b. Reallocations and Additional Allocations

- i. That, owing to the huge pending bills under the State Department for Transport, the National Assembly approves utilization of Ksh. 12 billion intended for Annuity Fund to finance approved road projects and the same be refunded from the exchequer in future appropriations to the Annuity Fund based on yearly requirements. The alternative financing from the Annuity Fund is to avoid interest and other penalties on delayed payments for road projects. The amount to flow into the annuity fund for FY 2022-23 is hereby reduced by a similar amount and expenditure for roads being increased





concurrently with AiA fuel levy annuity collection financing. This is pursuant to Section 3(2) of the Road Maintenance Levy Fund Act.

- ii. That, aware of the proposals arising from Departmental Committees that could not be financed given the constrained fiscal space, the expenditures amounting to Ksh. 55.4 billion that were requested as additional allocation be considered during preparation of the annual estimates for FY 2023-2024 as per the fifth schedule.
- iii. That, to support the fiscal consolidation efforts of the Government, the Office of the Controller of Budget in collaboration with Auditor General and Attorney General to develop an enforceable framework to manage further accumulation of pending bills and report to the National Assembly by 30<sup>th</sup> June 2023.
- iv. That, during the processing of the Budget Policy Statement for FY 2023-24, the National Treasury prioritizes allocating resources to the Equalization Fund including arrears up to date.
- v. That, from the FY 2023/24, resources allocated through the public participation initiative, shall not be reallocated during the supplementary estimates unless through a similar public participation exercise.
- vi. That, the National Treasury coordinates the development of the 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 1<sup>st</sup> July 2023 in line with the Accra Accord.
- vii. That, the State Department for ICT and Digital Economy expedite development of a comprehensive framework for digitization of Government Services to ensure that the exercise is seamless, eliminate duplication of roles and enhance resultant Appropriations in Aid and report to the National Assembly by 30<sup>th</sup> June 2023.

### 1.3. FINANCIAL RECOMMENDATIONS

The Committee further recommends:

#### a. Expenditure under Article 223

- i. That, Kshs: 120,045,459,072 spent under Article 223 of the Constitution and as outlined in the third schedule be approved.
- ii. That, Kshs: 10,091,140,702 spent under Article 223 of the Constitution and as outlined in forth schedule be rejected.

#### b. Overall Supplementary Appropriations

- iii. That, the total expenditure of Kshs. 2,128,583,713,210 as contained in the first and second schedule forms the basis of the first Supplementary Appropriations Bill, 2023.



## 1.4 ACKNOWLEDGMENTS

On behalf of the Budget and Appropriations Committee, I take this opportunity to express our gratitude to the Office of the Speaker and the Clerk of the National Assembly for the support extended in fulfilling our mandate; to the Departmental Committees for burning their midnight oil to process the estimates in record time and their insightful recommendations that eased decision making for the Committee. The Committee extends sincere gratitude to all the Ministries, Departments and Agencies, the Controller of Budget as well as the National Treasury for being part of this important process.

The Committee would also like to thank the Parliamentary Budget Office for the critical role in providing 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 extensive work undertaken in the review and processing of the Supplementary estimates I for FY 2022/2023.

It is therefore my pleasure, on behalf of the Budget and Appropriations Committee, to table this report and recommend it to the House for adoption.


SIGNED

*Ans*

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

22. 02. 2023

DATE

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## 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:

NO.	MEMBER	CONSTITUENCY	PARTY
1	Hon. Ndindi, Nyoro, CBS, M.P.- Chairperson	Kiharu	UDA
2	Hon. Otucho, Mary Emaase, M.P.- Vice Chairperson	Teso South	UDA
3	Hon. Chumel, Samwel Moroto, M.P.	Kapenguria	UDA
4	Hon. Odhiambo, Millie Grace Akoth, M.P.	Suba North	ODM
5	Hon. (Dr.) Mulu, Makali, M.P.	Kitui Central	WDM - K
6	Hon. Lekuton, Joseph, M.P.	Laisamis	UDM
7	Hon. Lesuuda, Josephine Naisula, OGW, M.P.	Samburu West	KANU
8	Hon. Robi, Mathias Nyamabe, M.P.	Kuria West	UDA
9	Hon. Ochieng, David Ouma, M.P.	Ugenya	MDG
10	Hon. Muchira, Michael Mwangi, M.P.	Ol Jorok	UDA
11	Hon. Shinali, Bernard Masaka, M.P.	Ikolomani	ODM
12	Hon. Mwakuwona, Danson Mwashako, M.P.	Wundanyi	WDM - K
13	Hon. Atandi, Samuel Onunga, M.P.	Alego Usonga	ODM
14	Hon. Mwirigi, John Paul, M.P.	Igembe South	UDA
15	Hon. Mejjadonk, Benjamin Gathiru, M.P.	Embakasi Central	UDA



16	Hon. Wangaya, Christopher Aseka, M.P.	Khwisero	ODM
17	Hon. Wachira, Rahab Mukami, M.P.	Nyeri (CWR)	UDA
18	Hon. Masara, Peter Francis, M.P.	Suna West	ODM
19	Hon. Ongili, Babu Owino Paul, M.P.	Embakasi East	ODM
20	Hon. Wanjiku, John Njuguna, M.P.	Kiambaa	UDA
24	Hon. Guyo, Ali Wario, M.P.	Garsen	ODM
21	Hon. (Dr.) Murumba, John Chikati, M.P.	Tongaren	FORD-K
23	Hon. Busia, Ruth Adhiambo Odinga, M.P.	Kisumu (CWR)	ODM
24	Hon. Kitilai, Ole Ntutu, M.P.	Narok South	Independent
25	Hon. Sergon, Flowrence Jematiah, M.P.	Baringo (CWR)	UDA
26	Hon. Mokaya, Nyakundi Japheth, M.P.	Kitutu Chache North	UDA
27	Hon. Abdirahman Mohamed Abdi, M.P.	Lafey	Jubilee

### 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. Ringine Mutwiri	Fiscal Analyst
Ms. Faith Makena	Sergeant-at-arms
Mr. Nimrod Ochieng	Audio Officer
Ms. Mercy Maiyende	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 Budget Office

Dr. Martin Masinde	Ag. Director Parliamentary Budget Office
Mr. Robbert Nyagah	Deputy Director, Parliamentary Budget Office
Ms. Millicent Makina	Ag. Senior Fiscal Analyst
Dr. Abel Nyagwachi	Fiscal Analyst I
Ms. Julie Mwithiga	Fiscal Analyst I
Ms. Loice Olesia	Fiscal Analyst III
Mr. Kioko Kiminza	Fiscal Analyst III



### 3.0 INTRODUCTION

#### 3.1. Background

5. This supplementary estimates I for the FY 2022/2023 has been prepared at a time when the economy is facing significant challenges emanating from prolonged drought conditions, rising global inflation and supply chain disruptions from Russia-Ukraine conflict that has resulted to a cost of living crisis. Further, this is the first budget under the new government administration and it endeavours to implement elements of the Bottom-Up Economic Transformation Agenda in addition to addressing prevailing economic challenges through various emergency interventions.
6. The supplementary budget I also seeks to address emergency expenditures related to drought interventions including emergency relief food, provision of subsidized fertilizer to farmers, transition to Junior Secondary School and recruitment of additional teachers. Other purposes include security operations, recruitment of forest rangers and regularization of fuel and maize subsidy programmes.
7. The Supplementary Estimates I for FY 2022/2023 was submitted to Parliament seven months into the financial year, during which revenue is reported to have underperformed by Ksh. 51.8 billion. The supplementary budget seeks to adjust the Ministerial expenditure downwards by Ksh. 14.72 billion. The rationalization has mostly been on account of the development budget which has reduced by Ksh. 106.29 billion and the recurrent budget has increased by Ksh. 92.97 billion compared to the original approved budget.
8. It is important to note that the increase in recurrent expenditure is majorly on account of Article 223 expenditures relating to fuel price stabilization subsidy, flour and fertilizer subsidies, provision of relief food and enhanced security operations. The Committee is concerned about the trend of ever rising expenditures under this provision, that was envisaged for extreme circumstances. This undermines the role of National Assembly in the budget making and poses a major challenge in implementation of the budget as approved.
9. The Committee noted that transfers to county governments were below target by Ksh. 56.6 billion. Article 219 of the constitution provides that the transfer of the county equitable share should be undertaken without delay and without deduction. Section 5 of the Division of Revenue Act 2022 provides that any shortfall in revenue will be borne by the National Government. To this end, the Committee in this Supplementary budget has approved Kshs 29.6 billion to counties arising from the shortfall of the previous financial year.



10. Given that county equitable share constitutes approximately 70 percent of county financing, delayed disbursement could adversely impede operations and service delivery in most counties. Challenges of delayed disbursement include, but are not limited to, delayed payment of county staff, increased pending bills due to delayed payment of suppliers and disruption in implementation of development projects.

### 3.2. State of the Economy

11. The budget for FY 2022-23 was approved with an underlying assumption that the economy would grow by 6.0 percent in 2022. The economic growth was to be supported by improved performance in agricultural production anchored on favorable weather conditions; a stable macroeconomic environment; continued recovery in the industry and service sectors and increased private consumption. However, the economic growth for 2022 has been revised to 5.5 percent, indicating the challenging economic times that the country is facing.

12. The Committee observed that there was a contraction in the performance of the agriculture sector by -0.7 percent in the third quarter of 2022, an exhibition of the constraints facing this sector which is majorly weather reliant. Agricultural production has declined as the country continues to experience its 5th consecutive season of below average rainfall which has drastically reduced crop production and affected the availability of water and forage for livestock. This means that resources have to be reallocated from other sectors to deal with these challenges.

13. The Committee expressed concern that inflation had breached the upper target of 7.5 percent for FY 2022-23, and was estimated at 9.0 percent in January 2023. The inflationary pressures primarily emanate from fuel inflation occasioned by higher retail prices of petrol, diesel and kerosene. This is attributed to a lagged response to the reduction in international oil prices. On the other hand, food inflation remained elevated mainly due to low agricultural production and resultant high food prices as a result of the drought that the country has experienced over the last few years

14. The Committee observed that the Kenya Shilling has continued to depreciate against the US Dollar. This is majorly because of tight monetary policy by the USA that has seen the dollar strengthen against most currencies in the world leading to capital flight from many countries to investments in the USA. The depreciation of the Kenyan shilling has had an impact on the Country's import bill as well as cost of servicing its external obligations.





### 3.3. Financing the Supplementary Estimates I

15. The budget for MDAs has been reduced by Ksh. 13.31 billion from Ksh. 2,119.26 billion to Ksh. 2,105.15 billion. However, it is noted that the net change is a result of a reduction of Ksh. 106.28 billion in development expenditure and an increase of Ksh. 92.597 billion in recurrent expenditure. The reduction in development expenditure has mainly targeted donor-financed projects, consequently, this may result in delayed implementation of the development partner-financed projects that already have existing signed loan agreements.
16. The donor-financed projects have historically experienced low absorption of the budgeted resources. However, given that these projects are ongoing, they may still have to be included in subsequent budgets and therefore, the cuts implemented in the supplementary estimates may ultimately contribute minimally to the reduction of the fiscal deficit over the medium term given the increase in recurrent expenditure and county allocation to cater for undisbursed county equitable share in the FY 2021/22. The overall budget for the 2022/23 FY has increased by Ksh. 14.72 billion.
17. Total revenue collection for the first half of the FY 2022/23 was Ksh. 51.8 billion below the target of Ksh. 1,158.2 billion with ordinary revenue collection contributing to 80% of the revenue shortfall. However, despite the revenue shortfall in the first half of the FY 2022/23, the revenue target for the full financial year has been adjusted upwards by Ksh. 66.41 billion comprising of an additional Ksh. 50.30 billion in expected ordinary revenue collection and Ksh. 16.11 billion in Appropriation-in-Aid receipts.
18. The fiscal deficit for the FY 2022/23 has been revised downward from 6.2 percent of GDP to 5.7 percent of GDP which reflects a slight decrease in expected debt accumulation. However, to finance the fiscal deficit which remains over Ksh. 800 billion, the National Treasury is expected to borrow over Ksh. 400 billion from the domestic markets. It is further expected that the National Treasury may seek commercial financing of around Ksh. 100 billion before the end of the financial year in order to meet external debt principal payments of over Ksh. 220 billion.



#### 4.0 EXPENDITURE UNDER ARTICLE 223 OF THE CONSTITUTION

19. Article 223 of the Constitution allows the National Government to spend monies that have not been appropriated by Parliament if the amount appropriated for any purpose under the Appropriation Act is insufficient or a need has arisen for expenditure for a purpose for which no amount has been appropriated by that Act, or money has been withdrawn from the Contingencies Fund. PFM regulation 40(4)(a) clarifies that the purpose for which approval is sought for DOES NOT include expenditure that, although known when finalizing the original budget estimates, could not be accommodated within allocations.
20. The Committee noted that the National Treasury is seeking approval of Ksh. 130.14 billion under Article 223 of the constitution. This is money spent by the national government that has not been appropriated. Ideally, approval of parliament for such spending should be sought within two months of withdrawal of funds. The National Treasury has endeavored to routinely submit these expenditures to Parliament within the required timelines. However, it is noted that out of the Ksh. 127.5 billion, only Ksh. 75.78 billion has been disbursed.
21. The Committee observed that almost half of the disbursed amount, was done on 4<sup>th</sup> and 5<sup>th</sup> August 2022. The Committee sought the explanation of the Controller of Budget on the justification for approval of such expenditure at that time. In her submission, the controller of budget informed the Committee that her office was under undue pressure and duress to approve some of the said disbursements.
22. The Committee specifically interrogated the payment of Kshs. 6.09 billion for the exit of Helios Investment from the shareholding of Telkom Kenya Ltd. The Committee noted that there was no justification provided for such payment under Article 223 and why the payment could not wait for the normal budget process. The Committee raised the matter with the National Treasury and the Controller of Budget and it was noted that there is need for further inquiry into the payment.
23. The Committee raised concerns over continued abuse of the provisions of Article 223 of the Constitution. Notably, it emerged that the Lamu-Ijara-Garisa road had received a payment of Ksh. 2.8 billion shillings for improvement to an all-weather road. The Committee noted that the same road had been allocated Ksh. 5 billion in the previous financial year. Even though the Departmental Committee approved the payment, the Budget Committee seeks





further clarification on scope of work, amount disbursed in the last three financial years and the status of the ongoing works.

24. The Committee took note that on 4<sup>th</sup> of August, the National Treasury approved payment of Ksh. 4 billion towards maize flour subsidy. The Committee rejected this expenditure on account of non-disclosure of the quantity of maize flour supplied, the areas which the subsidized flour was supplied and the retail outlets that were involved in distribution.
25. The Committee also took note that among the approved expenditure that have not been disbursed is Kshs. 17.1 billion towards the fuel subsidy programme. The Committee raised concerns on the criteria that was used to disburse the Ksh. 25.6 billion that had been approved and disbursed.
26. The Committee also noted that there are several expenditures under Article 223 that have been approved under the new administration. These new expenditure items were to enable the new administration to settle and undertake comprehensive review of the budget. Other major disbursement includes Ksh. 10.2 billion towards operationalization of the Financial Inclusion Fund (Hustler Fund) and Ksh. 3.79 billion towards the fertilizer subsidy programme.

## **5.0 KEY PROPOSED REALLOCATIONS AND ADDITIONAL ALLOCATIONS**

27. The Committee noted that there is no radical shift in government policy based on the changes in this supplementary estimates, however, there are key indicators that signal the policy direction of the new administration. These include efforts towards fiscal consolidation, shift from consumption to production subsidies, support to MSMEs as evidenced by allocation to the Hustler fund and empowerment of KRA for enhanced revenue mobilization.
28. The Executive Order No.1 of 2023 sets out the organizational structure of the current government. This reorganization has a budgetary implication in terms of new offices created, accounting processes and new votes and programmes that are necessary to operationalize the structure. Notable changes include, the designation of the Inspector General of Police as the accounting officer of the service, delinking the Office of the Deputy President from that of the President and establishment of the Office of the Prime Cabinet Secretary among other changes.



29. The Committee noted that the government has committed to a fiscal consolidation path that will lead to a sustainable fiscal framework. This entails efforts towards revenue mobilization and expenditure rationalization. The supplementary estimates 1 has proposed far reaching expenditure reduction on both development and recurrent expenditure. Notable reductions in development allocation include road transport programme by Ksh. 47.1 billion, Power Transmission and Distribution by Ksh. 28.9 billion, Water and Sewerage Infrastructure Development by Ksh. 10.6 billion among others.
- 30.25. On the recurrent side, expenditure reduction has been effected with regard to the National Intelligence Service by Ksh. 10 billion, Power Transmission and Distribution by Ksh. 2.9 billion among others. It is worth noting that whereas the major reductions (Over Ksh. 1 billion) are few, there are significant reductions in recurrent expenditure spread across the majority of the MDAs.
31. The Supplementary Estimates 1 further seeks to address interventions towards food security and drought mitigation both as an emerging concern and a priority pillar of transformation by the government. Notable here is the transition from consumption subsidies to production subsidies as evidenced by the switch from maize flour to fertilizer subsidies.
32. The Committee however observed that the issue of food security and drought mitigation has become a common phenomenon of supplementary estimates over the years. This is an indication that the entire approach to drought mitigation is reactionary and ad hoc. There is need therefore to develop strategic interventions to address this issue in the medium term especially in the wake of the vulgarise of climate change. The creation of the state department for irrigation to spearhead irrigation driven agriculture is commendable, however it will require to be well resourced to enhance the agricultural land under irrigation.
33. The Committee is cognizant that given the constrained fiscal space, it may not have been possible to incorporate most of the priorities of the new administration into the supplementary budget. However, it has provided a springboard to kick-start some projects even as others will be scheduled for the next budget cycle. It is important therefore to ensure that even as the focus moves to the new priorities, ongoing projects continue to be implemented.





## **6.0 KEY OBSERVATIONS BY THE DEPARTMENTAL COMMITTEE**

34. Following submissions by the Departmental Committees, the Budget and Appropriations Committee took note of the following:

### **6.1. DEPARTMENTAL COMMITTEE ON AGRICULTURE AND LIVESTOCK**

35. The Committee noted with concern that at the start of the FY 2022/23 the Government initiated the Maize Flour Subsidy Program to cushion consumers against high maize flour prices. At the conclusion of the program, the State Department was invoiced a total amount of Ksh. 7,267 million. The State Department through Article 223 of the Constitution has paid Ksh. 4,000 million leaving an outstanding bill of Ksh. 3,267 million. The Committee is sceptical about the expenditure because the Ministry did not submit documentation to support the expenditure including information on who the maize suppliers were, the quantity of maize flour that was supplied, the areas in which the subsidized maize flour was supplied and the retail outlets that the flour was supplied. Additionally, the subsidized maize flour was not available in most retail outlets.
36. Livestock farmers in ASAL areas continue to face serious challenges of water and pasture for their livestock owing to climate change and frequent droughts. The department requires Ksh. 1,500 million to provide emergency interventions to avert further losses of livestock. Further, the allocation for the Livestock Master Plan had been reduced by Ksh. 121 million from an allocation of KSh.171 million despite the Master Plan not having been finalized. A Master Plan is the foundation of investment in the livestock sector and is critical in ensuring planned, effective and efficient investment in the livestock sector leading to increased contribution of the sector to the national economy, food and nutrition security and improved livelihoods.

### **6.2. DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION**

37. The Committee noted that an additional Ksh. 56 million has been allocated to the National Government Affirmative Action Fund to cater for salaries for staff at the county level. This is a welcome move given that most of the activities under the fund has stagnated due to lack of resources to engage staff.
38. The Committee also noted that there is need to scale up the number of children reached under emergency response education support, family tracing and re-integration to ensure that children are placed in families, interventions in alternative family care and provision of psychosocial support by the Child Welfare Society of Kenya.



### 6.3. DEPARTMENTAL COMMITTEE ON LABOUR

39. The Committee observed that all the MDAs should plan to settle their outstanding pending bills especially those relating to staff statutory deductions. In addition, they should form validation Committees to validate all outstanding payments and come up with repayment plan within the current financial year. The MDAs should further embark on planning to complete the stalled and incomplete projects prior to starting new ones.

### 6.4. DEPARTMENTAL COMMITTEE ON INFORMATION, TECHNOLOGY AND INNOVATION

40. The Committee noted that allocation to Government Shared Services which is implemented by ICTA had been reduced. This service is made up critical support to all Ministries, Departments and Agencies including: hosting of government domains, government internet, emails, information security, websites and Government Common Core Networks (GCCN). Substantial budget cuts in this area posits the risks of the MDAs not getting the aforementioned services arising from among others; non-settlement of power bills and other maintenance costs at the government data centre and renewal of internet licenses.
41. The Committee observed that the nature of mandates and programs of the agencies under the State Department of Broadcasting and Telecommunication necessitates undertaking activities that are generally categorized as non-core activities and are usually soft targets for budget cuts on account of austerity measures. The prescribed blanket flat rate cut in the allocations in these expenditure items disproportionately derails the outputs of the agencies whose activities are mainly recurrent in nature.

### 6.5. DEPARTMENTAL COMMITTEE ON ADMINISTRATION & INTERNAL AFFAIRS

42. The Committee noted that the deed of transfer between the National Government and the City County of Nairobi that established the Nairobi Metropolitan Authority came to end in November 2022 and the functions reverted to the County Government. However, the NMS has pending bills amounting to Ksh. 14,417 million of which Ksh. 414.91 million has already been paid through Article 223 of the constitution.
43. The Committee noted that the State Department for Immigration and Citizen Services intends to launch the Unique Personal Identifier (UPI) Number on 1st March 2023. The UPI will be issued at birth and serve as the basis for identification throughout the lifetime. The project requires an allocation of Ksh. 150 million. The state department has also been facing





challenges on issuance of e-passport due to low printing capacity of the machine and shortage of passport books. The state department requires additional Ksh. 500 million to fast track issuance of delayed passports.

#### **6.6. DEPARTMENTAL COMMITTEE ON HEALTH**

44. The Committee noted that part of the budget has been moved to the new vote for the state department of Public Health and Professional Standards amounting to Kshs.5.58 billion under vote 1083 with an allocation of Kshs.2.95 billion and Kshs.2.64 billion under the recurrent and development budget respectively.
45. The Committee observed that there is no legal framework on how the Ministry of Health can finance the county government hospitals like the Mama Margret Kenyatta hospital which is being funded by Kenyatta National Hospital. Further there is no legal framework for the recruitment and remuneration of community health extension workers by both county and national governments.

#### **6.7. DEPARTMENTAL COMMITTEE ON HOUSING, URBAN PLANNING & PUBLIC WORKS**

46. The Committee observed that there is need to devolve the concept of affordable housing to the constituency level. The initial target may be to have 100 units per constituency at an initial allocation of Ksh. 8 billion, which will generate new homeowners at constituency level. This will also support local economies through job creation and demand for construction materials.
47. The Committee noted that the Kenya Informal Sector Improvement Project and Kenya Urban Programme are not properly aligned for optimal oversight. They are funded by the International Development Association through the state department for Housing and Urban Development but are implemented by the county governments. Therefore, the Committee has no oversight role over how these funds are utilized.

#### **6.8. DEPARTMENTAL COMMITTEE ON TRANSPORT**

48. The Committee noted that development expenditure for the state department for roads is proposed to reduce by Ksh. 47.11 billion. This will adversely affect implementation of ongoing roads projects across the country including delays in low volume seal roads. This is despite the fact that the State Department is grappling with the problem of pending bills that are estimated at Kshs. 144.40 billion as at 31st December, 2022.



49. The Committee further noted that, despite the executive order no.1 of 2023 having reorganized Government functions and properly placed functions relating to rail and Marine Transport under the State Department for Transport it is noted that the Standard Gauge Railway (SGR) and related resource were not moved from the National Treasury. There is need to move them to enhance operational efficiency and oversight.

#### **6.9. DEPARTMENTAL COMMITTEE ON DEFENCE, INTELLIGENCE AND FOREIGN RELATIONS**

50. The Committee observed that the Ministry of Defence has entirely spent its KES. 700 million (KES. 400 million-approved estimates and KES. 300 Million-Article 223 spending) towards humanitarian civil aid activities. As such, no amount had been left for the Ministry to undertake important civilian assistance despite the fact that there is an ongoing operation in the North Rift and Northern Eastern region where the Military may be required to undertake humanitarian activities.

51. The National Intelligence Service has had its budget for National Intelligence Programme that it implements cut by 21.68% (KES. 10 billion) from KES. 46.13 billion to KES. 36.13 billion. This will derail various activities for the service which may compromise the security operations of the Country.

#### **6.10. DEPARTMENTAL COMMITTEE ON JUSTICE AND LEGAL AFFAIRS**

52. The Committee appreciated that the Estimates for the Judiciary were adjusted upwards by Kshs. 2.84 billion which is solely for recurrent expenditure to cater mainly for the shortfall in operations and maintenance. The enhancement of the Judiciary's budget was in conformity with the proclamation by His Excellency the President issued during his assumption to the Office of the President.

53. It was further observed by the Committee that the Attorney General's Office litigates on behalf of the state agencies however when the court awards claims against these agencies, they don't promptly settle the claims but abandon the claims with the Attorney General office. In addition, the state law office does not get the necessary support from the state agencies in terms of facilitating the legal counsels with daily subsistence allowance in order for them to execute their work.

54. The Committee observed that the Independent Electoral and Boundaries Commission incurred costs for by elections that were just held after the General Elections. These costs



were met through reallocations from within the vote. The situation was further compounded by the high bills for election result transmission, court rulings that resulted to reprints ballot papers, foreign exchange losses and emergency airlifting of strategic election materials and staff. The proposed reductions are therefore likely to have an impact on the Commission budget considering the huge pending bills and the General Election Commitments that are yet to be settled.

55. The Committee took note of the deteriorating state of the correctional services. The state department has been experiencing an acute shortage of prisoner's beddings as a result of limited funds. The department has only been able to procure and issue beddings to a total of 22,066 inmates against an annual average population of 57,000 inmates. The state department further requires resources for purchase of tractors and seeds for the prison service agency. The funds will support the department ability to mechanize and modernize its farms in order for the department to generate adequate food for its inmates and complement the funds for food and rations for the inmates.

#### 6.11 DEPARTMENTAL COMMITTEE ON SPORTS AND CULTURE

56. The Committee noted that the Anti-doping Agency of Kenya requires Ksh. 30 million for the operationalization of the Result-Management Panel in line with the Anti-Doping Act and World Anti-Doping Code 2021. The Agency is under mandatory obligation to set up an independent unit as per the WADA international standards. The State Department has created a Multi-Agency Committee to handle Anti-Doping issues. This will go a long way in strengthening the agency in its effort to curb the doping menace.

57. The Committee was informed that the State Department requires Ksh. 11.48 million to operationalize the National Heroes Council which is the newly formed SAGA of which Ksh. 6.4 million will cater for rental expenses from Jan to June 2023 and purchase of furniture and equipment for the current staff. There is also need to develop the institutional framework to transition the Ushanga Kenya Initiative; Natural Product Industry; and Bomas of Kenya into Semi-Autonomous Government Agencies to enhance their operational efficiency.

#### 6.12. DEPARTMENTAL COMMITTEE ON LANDS AND PHYSICAL PLANNING

58. The Committee observed that Geo-referencing of land parcels Country wide has been reduced from Ksh. 80 million to Ksh.35 million with a budget cut of Ksh. 45million. And as a result this will affect the digitization of Land Registries as this cannot occur without geo-



referencing. The Committee was also informed that the process of geo-referencing has been slow given that maps have not been updated over a long period of time.

#### **6.13. DEPARTMENTAL COMMITTEE ON FINANCE AND NATIONAL PLANNING**

59. The Committee noted that, an amount of Ksh. 6.09 billion to facilitate the exit of Helios Investors LLP-Telkom (acquisition of 100% GOK ownership) was withdrawn under the provisions of Article 223 of the Constitution and disbursed on 5th August 2022. The National Treasury indicated that the withdrawal took place during the transition period occasioned by the General Elections. The Committee while taking judicial notice of the letter dated 9th September, 2023 from National Treasury seeking to inform the National Assembly of the disbursement; and owing to the insufficient information provided to by the National Treasury; and taking cognizance of magnitude of the amounts involved and timing of the disbursement, the Committee observes that this transaction contravenes Article 223 of the Constitution.

60. The Committee also noted that allocation to the Pensions Department in the National Treasury has been decreased by Ksh. 163.2 million despite a huge backlog in settling pensions due to the retired public officers, therefore postponing the settling of pension dues to the already vulnerable senior citizens.

61. The Committee noted that the approved allocation of Ksh. 44.289 billion towards the National Government Constituency Fund (NGCDF) has not been affected by the changes. Nonetheless, it is worth pointing out that the previous pending arrears of Ksh. 2.9 billion due to the Fund has not been provided.

#### **6.14. DEPARTMENTAL COMMITTEE ON ENERGY**

62. The Committee was concerned that there is a significant cut in the development expenditure for the State Department for Energy totalling to Kshs. 38.7 billion. The cuts affect key projects such Last Mile Connectivity and the installation of transformers to constituencies. A number of ongoing projects under KETRACO have been affected by huge cuts under the foreign funding component thus rendering the relatively smaller GOK component ineffective in ensuring continuity of the projects. These projects include Nanyuki-Isiolo-Meru, Sondu-Homabay Ndihiwa and Kamburu- Embu- Thika electrification projects, among others.





63. The Committee observed that the Bogoria-Silale Project which was initiated in July 2014 and the Menengai geothermal project which commenced in July 2012, have been ongoing for more than 8 years but the steam generated from the wells drilled have not yet supplied power to the national grid hence negating the value for money to the tax payers arising from the huge allocations to the projects over the years.
64. The Committee was concerned that the National Oil Corporation of Kenya is technically insolvent with current liabilities in excess of Kshs.10 billion against current assets of Kshs.1.95 billion, with the corporation having outstanding pending bills of Kshs. 1,281,188,827 and non-performing loans amounting to Kshs.7.8 billion as at 31st December, 2022. In FY 2022/23, the corporation is projected to make a loss of Kshs.2.2 billion with financing costs contributing Kshs.1.5 billion.

#### **6.15. DEPARTMENTAL COMMITTEE ON REGIONAL DEVELOPMENT**

65. The Committee took note that under the State Department for Development of the ASALs there is an additional allocation of Kshs. 6.091 billion under program line Relief and Rehabilitation which is geared toward social support in the provision of emergency relief and refugee assistance to 2 million beneficiaries and 1 million Households. Further, the allocation towards drought management was increased as the government scales up measures to manage the effect of drought which has been one of the worst to hit the country in 4 decades.
66. The Committee is of the view that there is need to put long-term measures to combat the drought effect by rehabilitating the existing boreholes, drilling more boreholes and water pans to ensure there is enough water to carry out farming and supporting livelihoods.

#### **6.16. DEPARTMENTAL COMMITTEE ON EDUCATION**

67. The Committee was concerned that there is no provision for school feeding programme in the supplementary estimates. This is despite the fact that the country is facing serious food insecurity. The Committee therefore sought for possibility to have some resources from the contingencies fund towards school feeding programme.
68. There are major reductions in capital allocation to TVETs both in GoK and development partners funding. This may adversely affect timelines for completion of these institutions. This is against the goal of current government of expanding and revitalizing TVET sector.



Despite this, the Committee noted that there was an allocation to Uzima University towards pending bills for government sponsored students. It was not clear why the allocation only to one university when the problem is facing most of the universities especially the public universities.

69. The Supplementary estimates further has an allocation of Ksh. 9.6 billion to cater for capitation for 1.2 learners joining Junior Secondary School. The Committee was concerned that proper costing was not undertaken to arrive at the per capita allocation and the parameters considered to a figure of Ksh. 15,042 per learner.

#### **6.17. DEPARTMENTAL COMMITTEE ON TOURISM AND WILDLIFE**

70. The Committee took keen note of the rising cases of human-wildlife conflicts due to the ongoing drought and expressed concern over the reduction by Ksh. 61.99 million of the resources allocated for human wildlife conflict compensation allocation. The law requires the government to compensate death and damages accruing from wildlife invasion. Further, the Human Wildlife Mitigation Measures programme which caters for fences and provision of water allocation was reduced by Ksh. 150.3 million. The committee is concerned that these reductions will result to the escalation of Human Wildlife Conflict cases, cases of crop destruction, loss of human life as a result of increased conflict, poaching of wildlife and dilapidated wildlife barriers (fences).

71. The Committee observed that construction of Ronald Ngala Utalii College has been ongoing for many years, noting however that some meaningful progress had been made. However, the development allocation was reduced by Ksh. 150 million. This allocation was meant to pay pending bills valued at Ksh. 1,462.95 million which continue to accrue interests.

#### **6.18. DEPARTMENTAL COMMITTEE ON TRADE AND INDUSTRY**

72. The Committee observed that the Exports Processing Zones Authority had awarded tenders in the current financial year and the budgetary cut of Kshs. 243.8 million in development expenditure will not only result to a pending bill but the agency will also be at risk of being sued due to a breach of contracts. Further the Committee noted that EPZA requires an additional funding of Kshs. 2.7 billion for the construction of sheds, the sheds will attract investors, who are lined up to commence operations at the export processing zone.





73. The Committee noted that the New KCC factories require modernization of equipment for processing of milk, storage and packaging of the various dairy products produced and packaged by the company. The modernized facilities are expected to improve efficiency in milk processing and to minimize post-harvest losses. The project also requires additional resources to facilitate the mop up of excess milk which will enable New KCC has an impact on food security during the dry season.

#### **6.19. DEPARTMENTAL COMMITTEE ON IRRIGATION AND BLUE ECONOMY**

74. The Committee noted that the government is making adequately preparations for the implementation of the “Maji Nyumbani programme” as from the FY 2023/24. The programme will roll out 10,000 Households to running water and employ over one million Kenyans directly and indirectly. In the Supplementary Estimates, Ksh. 300 million has been set aside for feasibility studies and designs for part of the 100 large-scale multi-purpose dams under the programme that will be funded under the Public Private Partnerships (PPP) financing. The Committee was informed that these feasibility studies will be undertaken by both the State Department for Water & Sanitation and the State Department for Irrigation. Since all the funds had been allocated under the State Department for Water and Sanitation, there was need for a reallocation of part of these funds to the State Department for Irrigation.

75. The Committee observed that some of the irrigation projects were under the “public participation projects” and thus should be implemented by the SAGAs under the State Department for Irrigation. These projects had been identified from the public participation exercise for the budget for FY 2022/23 undertaken in 12 counties. The Committee observed the irrigations project were erroneously budgeted for under the Headquarters of the State Department for Water and Sanitation and needed to be reallocated to the State Department for Irrigation.

#### **6.20. DEPARTMENTAL COMMITTEE ON ENVIRONMENT, FORESTRY AND MINING**

76. The Committee noted that there were reductions of funds in critical activities and projects under the Ministry that will adversely affect its outputs and strategic plans. There is a proposed reduction of Kshs. 28.6 million for the recurrent expenditure of the Kenya Meteorological Department (KMD) which will affect salaries and O&M of the Department. Kenya Metrological Department (KMD) field stations across the country host specialized modern meteorological equipment that are strategic government installations that ensure the transmission of meteorological data.



77. The Mineral Certification Laboratory has a reduction of Kshs. 61.2 million in development expenditure. This will affect the equipping of the laboratory to realize the intended benefits of serving local investors who have been sending their samples overseas for analysis. Thereby, reducing the turnaround time, exploration costs, generating revenues to the State. The Committee observed that there was a need to formalize artisanal mining to assist the artisanal miners to form SACCOs to enhance their productivity, enhance mines' health and safety, better market access, and overall improvement in operations.

## 7.0 RECOMMENDATIONS BY THE COMMITTEE

### 7.1 NON FINANCIAL RECOMMENDATIONS

Based on the deliberations of the Committee, the consultative engagements, and submissions by Departmental Committees, the Committee recommends to this House:

#### c. Expenditure Under Article 223 of the Constitution

- i. That a Multi-Agency Team, comprising the BAC, National Treasury, the Controller of Budget, Office of Auditor General, the Attorney General, and be established to undertake legislative review of Article 223 of the Constitution for clarity and to enhance fiscal prudence with regard to expenditure under this Article and report to the National Assembly by 30th June 2023.
- ii. That, the office of the Auditor General undertakes an audit of expenditures granted under Article 223 of the Constitution for the FY 2022-23 and reports to the National Assembly by 30<sup>th</sup> June 2023.
- iii. That, the payment of Kshs. 6.09 billion for the exit of Helios Investment from the shareholding of Telcom Kenya Ltd be rejected as per the recommendation of the Departmental Committee on Finance and National Planning
- iv. That, the payment of Kshs. 4.0 billion for maize flour subsidy be rejected as per the recommendation of the Departmental Committee on Agriculture and Livestock.
- v. That, going forward, this House will only grant approval to expenditure under Article 223 of the Constitution of Kenya 2010, that has been disbursed and spent in line with Standing Order 243(3A) (b). Any other allocation that is approved by the National Treasury but not yet disbursed will be reallocated appropriately.

#### d. Reallocations and Additional Allocations

- vi. That, owing to the huge pending bills under the State Department for Transport, the National Assembly approves utilization of Ksh. 12 billion intended for Annuity Fund to finance approved road projects and the same be refunded from the exchequer in future





appropriations to the Annuity Fund based on yearly requirements. The alternative financing from the Annuity Fund is to avoid interest and other penalties on delayed payments for road projects. The amount to flow into the annuity fund for FY 2022-23 is hereby reduced by a similar amount and expenditure for roads being increased concurrently with AiA fuel levy annuity collection financing. This is pursuant to Section 3(2) of the Road Maintenance Levy Fund Act.

- viii. That, aware of the proposals arising from Departmental Committees that could not be financed given the constrained fiscal space, the expenditures amounting to Ksh. 55.4 billion that were requested as additional allocation be considered during preparation of the annual estimates for FY 2023-2024 as per the fifth schedule.
- ix. That, to support the fiscal consolidation efforts of the Government, the Office of the Controller of Budget in collaboration with Auditor General and Attorney General to develop an enforceable framework to manage further accumulation of pending bills and report to the National Assembly by 30<sup>th</sup> June 2023.
- x. That, during the processing of the Budget Policy Statement for FY 2023-24, the National Treasury prioritizes allocating resources to the Equalization Fund including arrears up to date.
- xi. That, from the FY 2023/24, resources allocated through the public participation initiative, shall not be reallocated during the supplementary estimates unless through a similar public participation exercise.
- xii. That, the National Treasury coordinates the development of the 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 1<sup>st</sup> July 2023 in line with the Accra Accord.
- xiii. That, the State Department for ICT and Digital Economy expedite development of a comprehensive framework for digitization of Government Services to ensure that the exercise is seamless, eliminate duplication of roles and enhance resultant Appropriations in Aid and report to the National Assembly by 30<sup>th</sup> June 2023.



## 7.2. FINANCIAL RECOMMENDATIONS


The Committee further recommends:

### c. Expenditure under Article 223

- i. That, Kshs: 120,045,459,072 spent under Article 223 of the Constitution and as outlined in the third schedule be approved.
- ii. That, Kshs: 10,091,140,702 spent under Article 223 of the Constitution and as outlined in forth schedule be rejected.

### d. Overall Supplementary Appropriations

- iii. That, the total expenditure of Kshs. 2,128,583,713,210 as contained in the first and second schedule forms the basis of the first Supplementary Appropriations Bill, 2023.

 <b>THE NATIONAL ASSEMBLY</b> <b>PAPERS LAID</b>	
<b>DATE: 28 FEB 2023</b>	
<b>DAY:</b> TUE	
<b>TABLED BY:</b>	HON NDINDI NYORO
<b>CLERK-AT THE-TABLE:</b>	CHAIR - BAC
	B. INZOFU

*[Handwritten signature]*







FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23											
VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23			SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES 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	
1011	Executive Office of the President	17,083,926,379	5,983,070,000	23,066,996,379	7,285,756,948	1,367,355,348	8,653,112,296	24,369,683,327	7,350,425,348	31,720,108,675	
	0702000 Cabinet Affairs	1,594,629,154	252,250,000	1,846,879,154	18,286,370	(100,000,000)	(81,713,630)	1,612,915,524	152,250,000	1,765,165,524	
	0703000 Government Advisory Services	649,300,000	75,000,000	724,300,000	(136,666,720)	-	(136,666,720)	512,633,280	75,000,000	587,633,280	
	0704000 State House Affairs	4,080,817,716	286,850,000	4,367,667,716	4,628,200,475	156,602,000	4,784,802,475	8,709,018,191	443,452,000	9,152,470,191	
	0734000 Deputy President Services	1,690,451,519	20,400,000	1,710,851,519	918,446,007	(4,192,098)	914,253,909	2,608,897,526	16,207,902	2,625,105,428	
1012	0745000 Nairobi Metropolitan Services	9,068,727,990	5,348,570,000	14,417,297,990	1,857,490,816	1,314,945,446	3,172,436,262	10,926,218,806	6,663,515,446	17,589,734,252	
	Office of the Deputy President	-	-	-	850,850,072	-	850,850,072	850,850,072	-	850,850,072	
	0734000 Deputy President Services	-	-	-	850,850,072	-	850,850,072	850,850,072	-	850,850,072	
1013	Office of the Prime Cabinet Secretary	-	-	-	771,905,101	-	771,905,101	771,905,101	-	771,905,101	



FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23			SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES 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
1021	0753000 General Administration Planning and Support Services	-	-	-	720,000,000	-	720,000,000	720,000,000	-	720,000,000
	0754000 Public Service Performance Management & Delivery Services	-	-	-	28,855,474	-	28,855,474	28,855,474	-	28,855,474
	0755000 Government Coordination and Supervision Services	-	-	-	23,049,627	-	23,049,627	23,049,627	-	23,049,627
	State Department for Interior and Citizen Services	136,753,574,522	6,778,886,159	143,532,460,681	(29,557,669,968)	(2,637,035,934)	(32,194,705,902)	107,195,904,554	4,141,850,225	111,337,754,779
	0601000 Policing Services	101,321,401,128	1,795,000,000	103,116,401,128	(20,842,195,272)	(1,153,033,488)	(21,995,228,760)	80,479,205,856	641,966,512	81,121,172,368
	0603000 Government Printing Services	735,289,874	300,000,000	1,035,289,874	(199,473,632)	(300,000,000)	(499,473,632)	535,816,242	-	535,816,242
	0605000 Migration & Citizen Services Management	2,779,484,059	950,000,000	3,729,484,059	(690,922,160)	76,939,800	(613,982,360)	2,088,561,899	1,026,939,800	3,115,501,699
	0625000 Road Safety	2,304,400,000	520,856,159	2,825,256,159	(576,100,000)	309,000,000	(267,100,000)	1,728,300,000	829,856,159	2,558,156,159
	0626000 Population Management Services	4,003,392,724	1,232,000,000	5,235,392,724	(1,071,549,974)	(234,213,974)	(1,305,763,948)	2,931,842,750	997,786,026	3,929,628,776
	0629000 General Administration and Support Services	24,551,166,737	1,881,030,000	26,432,196,737	(5,902,745,992)	(1,235,728,272)	(7,138,474,264)	18,648,420,745	645,301,728	19,293,722,473

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**FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23**

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23				SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)				REVISED BUDGET ESTIMATES 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
1023	0630000 Policy Coordination Services	1,058,440,000	100,000,000	1,158,440,000	(274,682,938)	(100,000,000)	(374,682,938)	783,757,062	-	783,757,062	783,757,062	-	783,757,062
	<b>State Department for Correctional Services</b>	<b>31,053,251,550</b>	<b>1,165,400,000</b>	<b>32,218,651,550</b>	<b>1,413,092,247</b>	<b>(400,000,000)</b>	<b>1,013,092,247</b>	<b>32,466,343,797</b>	<b>765,400,000</b>	<b>33,231,743,797</b>	<b>32,466,343,797</b>	<b>765,400,000</b>	<b>33,231,743,797</b>
	0623000 General Administration, Planning and Support Services	358,002,731	15,000,000	373,002,731	(35,269,998)	(10,000,000)	(45,269,998)	322,732,733	5,000,000	327,732,733	322,732,733	5,000,000	327,732,733
	0627000 Prison Services	28,850,597,571	880,390,000	29,730,987,571	1,513,270,290	(345,917,977)	1,167,352,313	30,363,867,861	534,472,023	30,898,339,884	30,363,867,861	534,472,023	30,898,339,884
1024	0628000 Probation & After Care Services	1,844,651,248	270,010,000	2,114,661,248	(64,908,045)	(44,082,023)	(108,990,068)	1,779,743,203	225,927,977	2,005,671,180	1,779,743,203	225,927,977	2,005,671,180
	<b>State Department for Immigration and Citizen Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,621,169,649</b>	<b>130,000,000</b>	<b>1,751,169,649</b>	<b>1,621,169,649</b>	<b>130,000,000</b>	<b>1,751,169,649</b>	<b>1,621,169,649</b>	<b>130,000,000</b>	<b>1,751,169,649</b>
	0605000 Migration & Citizen Services Management	-	-	-	880,703,813	50,000,000	930,703,813	880,703,813	50,000,000	930,703,813	880,703,813	50,000,000	930,703,813
	0626000 Population Management Services	-	-	-	740,465,836	80,000,000	820,465,836	740,465,836	80,000,000	820,465,836	740,465,836	80,000,000	820,465,836
1025	<b>National Police Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,604,089,940</b>	<b>-</b>	<b>24,604,089,940</b>	<b>24,604,089,940</b>	<b>-</b>	<b>24,604,089,940</b>	<b>24,604,089,940</b>	<b>-</b>	<b>24,604,089,940</b>
	0601000 Policing Services	-	-	-	24,604,089,940	-	24,604,089,940	24,604,089,940	-	24,604,089,940	24,604,089,940	-	24,604,089,940





**FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23**

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23			SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES 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
1026	State Department for Internal Security & National Administration	-	-	-	8,124,935,362	50,000,000	8,174,935,362	8,124,935,362	50,000,000	8,174,935,362
	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	7,698,259,145	-	7,698,259,145
	0630000 Policy Coordination Services	-	-	-	248,070,813	50,000,000	298,070,813	248,070,813	50,000,000	298,070,813
1032	Ministry of Devolution	1,444,910,000	297,000,000	1,741,910,000	73,590,371	(100,000,000)	(26,409,629)	1,518,500,371	197,000,000	1,715,500,371
	0712000 Devolution Services	1,444,910,000	297,000,000	1,741,910,000	73,590,371	(100,000,000)	(26,409,629)	1,518,500,371	197,000,000	1,715,500,371
1035	State Department for Development of the ASAL	1,059,230,000	9,360,193,700	10,419,423,700	5,322,755,470	306,900,000	5,629,655,470	6,381,985,470	9,667,093,700	16,049,079,170
	0733000 Accelerated ASAL Development	1,059,230,000	9,360,193,700	10,419,423,700	5,322,755,470	306,900,000	5,629,655,470	6,381,985,470	9,667,093,700	16,049,079,170
1041	Ministry of Defence	128,215,300,000	3,468,000,000	131,683,300,000	6,865,183,200	(102,500,000)	6,762,683,200	135,080,483,200	3,365,500,000	138,445,983,200
	0801000 Defence	124,969,600,000	3,468,000,000	128,437,600,000	6,587,373,200	(102,500,000)	6,484,873,200	131,556,973,200	3,365,500,000	134,922,473,200



**FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23**

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23				SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)				REVISED BUDGET ESTIMATES 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
1052	0802000 Civil Aid	400,000,000	-	400,000,000	600,010,000	-	600,010,000	1,000,010,000	-	1,000,010,000			1,000,010,000
	0803000 General Administration, Planning and Support Services	2,625,700,000	-	2,625,700,000	(322,200,000)	-	(322,200,000)	2,303,500,000	-	2,303,500,000			2,303,500,000
	0805000 National Space Management	220,000,000	-	220,000,000	-	-	-	220,000,000	-	220,000,000			220,000,000
	Ministry of Foreign Affairs	17,236,179,618	1,796,120,000	19,032,299,618	(2,949,461,255)	(700,000,000)	(3,649,461,255)	14,286,718,363	1,096,120,000	15,382,838,363			15,382,838,363
	0714000 General Administration Planning and Support Services	2,413,875,792	252,120,000	2,665,995,792	151,872,022	(238,500,000)	(86,627,978)	2,565,747,814	13,620,000	2,579,367,814			2,579,367,814
1053	0715000 Foreign Relation and Diplomacy	14,630,710,647	1,394,000,000	16,024,710,647	(3,053,434,981)	(321,500,000)	(3,374,934,981)	11,577,275,666	1,072,500,000	12,649,775,666			12,649,775,666
	0741000 Economic and Commercial Diplomacy	51,823,239	-	51,823,239	(12,955,811)	-	(12,955,811)	38,867,428	-	38,867,428			38,867,428
	0742000 Foreign Policy Research, Capacity Development and Technical Cooperation	139,769,940	150,000,000	289,769,940	(34,942,485)	(140,000,000)	(174,942,485)	104,827,455	10,000,000	114,827,455			114,827,455
	State Department for Foreign Affairs	-	-	-	4,655,322,860	-	4,655,322,860	4,655,322,860	-	4,655,322,860			4,655,322,860
	0714000 General Administration Planning and Support Services	-	-	-	817,225,947	-	817,225,947	817,225,947	-	817,225,947			817,225,947



FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23			SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)				REVISED BUDGET ESTIMATES 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
	0715000 Foreign Relation and Diplomacy	-	-	-	3,792,758,617	-	3,792,758,617	3,792,758,617	-	3,792,758,617		
	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		
	<b>State Department for Diaspora Affairs</b>	-	-	-	700,000,000	-	700,000,000	700,000,000	-	700,000,000		
1054	0751000 General Administration, planning and support services	-	-	-	436,255,227	-	436,255,227	436,255,227	-	436,255,227		
	0752000 Management of Diaspora and Consular Affairs	-	-	-	263,744,773	-	263,744,773	263,744,773	-	263,744,773		
	0753000 Technical Vocational Education and Training	18,860,141,625	5,829,822,807	24,689,964,432	(71,167,153)	(1,724,900,000)	(1,796,067,153)	18,788,974,472	4,104,922,807	22,893,897,279		
	0507000 Youth Training and Development	44,855,043	-	44,855,043	(3,610,607)	-	(3,610,607)	41,244,436	-	41,244,436		
1064	0508000 General Administration, Planning and Support Services	195,503,332	-	195,503,332	16,535,100	-	16,535,100	212,038,432	-	212,038,432		
	State Department for Vocational and Technical Training	19,100,500,000	5,829,822,807	24,930,322,807	(58,242,660)	(1,724,900,000)	(1,783,142,660)	19,042,257,340	4,104,922,807	23,147,180,147		
	0505000 Technical Vocational Education and Training	18,860,141,625	5,829,822,807	24,689,964,432	(71,167,153)	(1,724,900,000)	(1,796,067,153)	18,788,974,472	4,104,922,807	22,893,897,279		
	0507000 Youth Training and Development	44,855,043	-	44,855,043	(3,610,607)	-	(3,610,607)	41,244,436	-	41,244,436		



**FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23**

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23			SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES 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
1065	State Department for University Education	102,857,278,998	6,980,716,330	109,837,995,328	773,428,040	(2,354,116,330)	(1,580,688,290)	103,630,707,038	4,626,600,000	108,257,307,038
	0504000 University Education	101,521,038,573	6,925,716,330	108,446,754,903	797,813,565	(2,354,116,330)	(1,556,302,765)	102,318,852,138	4,571,600,000	106,890,452,138
	0506000 Research, Science, Technology and Innovation	991,125,412	55,000,000	1,046,125,412	(20,202,316)	-	(20,202,316)	970,923,096	55,000,000	1,025,923,096
	0508000 General Administration, Planning and Support Services	345,115,013	-	345,115,013	(4,183,209)	-	(4,183,209)	340,931,804	-	340,931,804
1066	State Department for Early Learning & Basic Education	95,302,000,000	15,379,239,910	110,681,239,910	9,422,450,670	8,378,947,093	17,801,397,763	104,724,450,670	23,758,187,003	128,482,637,673
	0501000 Primary Education	17,992,683,260	1,884,700,000	19,877,383,260	(187,964,178)	4,057,281,660	3,869,317,482	17,804,719,082	5,941,981,660	23,746,700,742
	0502000 Secondary Education	68,516,221,630	12,898,539,910	81,414,761,540	9,551,166,982	4,321,665,433	13,872,832,415	78,067,388,612	17,220,205,343	95,287,593,955
	0503000 Quality Assurance and Standards	3,638,785,872	446,000,000	4,084,785,872	(69,824,261)	-	(69,824,261)	3,568,961,611	446,000,000	4,014,961,611
1068	0508000 General Administration, Planning and Support Services	5,154,309,238	150,000,000	5,304,309,238	129,072,127	-	129,072,127	5,283,381,365	150,000,000	5,433,381,365
	State Department for Post Training and Skills Development	283,600,000	73,000,000	356,600,000	(122,226,138)	(73,000,000)	(195,226,138)	161,373,862	-	161,373,862





FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23			SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES 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
	0508000 General Administration, Planning and Support Services	134,257,056	-	134,257,056	(32,244,449)	-	(32,244,449)	102,012,607	-	102,012,607
	0512000 Work Place Readiness Services	100,843,916	73,000,000	173,843,916	(49,491,935)	(73,000,000)	(122,491,935)	51,351,981	-	51,351,981
	0513000 Post Training Information Management	48,499,028	-	48,499,028	(40,489,754)	-	(40,489,754)	8,009,274	-	8,009,274
	1069 State Department for Implementation of Curriculum Reforms	339,299,400	-	339,299,400	(105,759,787)	-	(105,759,787)	233,539,613	-	233,539,613
1071	0514000 Coordination of the Curriculum Reform Implementation	339,299,400	-	339,299,400	(105,759,787)	-	(105,759,787)	233,539,613	-	233,539,613
	The National Treasury	53,845,085,913	120,551,831,325	174,396,917,238	8,479,821,184	(19,560,778,781)	(11,080,957,597)	62,324,907,097	100,991,052,544	163,315,959,641
	0203000 Rail Transport	-	31,928,000,000	31,928,000,000	-	6,530,000,000	6,530,000,000	-	38,458,000,000	38,458,000,000
	0204000 Marine Transport	-	3,120,638,636	3,120,638,636	-	(1,502,638,636)	(1,502,638,636)	-	1,618,000,000	1,618,000,000
	0717000 General Administration Planning and Support Services	44,707,920,949	14,515,790,000	59,223,710,949	8,176,250,989	(1,576,200,000)	6,600,050,989	52,884,171,938	12,939,590,000	65,823,761,938
	0718000 Public Financial Management	7,561,808,918	61,394,602,689	68,956,411,607	767,595	(16,522,018,305)	(16,521,250,710)	7,562,576,513	44,872,584,384	52,435,160,897



FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23			SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES 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
1072	0719000 Economic and Financial Policy Formulation and Management	1,198,435,806	9,562,800,000	10,761,235,806	(56,012,400)	(6,499,921,840)	(6,555,934,240)	1,142,423,406	3,062,878,160	4,205,301,566
	0720000 Market Competition	302,100,000	30,000,000	332,100,000	360,415,000	10,000,000	370,415,000	662,515,000	40,000,000	702,515,000
	0740000 Government Clearing services	74,820,240	-	74,820,240	(1,600,000)	-	(1,600,000)	73,220,240	-	73,220,240
	<b>State Department for Planning</b>	<b>3,955,480,000</b>	<b>45,130,640,000</b>	<b>49,086,120,000</b>	<b>(1,454,813)</b>	<b>2,666,435,641</b>	<b>2,664,980,828</b>	<b>3,954,025,187</b>	<b>47,797,075,641</b>	<b>51,751,100,828</b>
	0706000 Economic Policy and National Planning	2,106,970,000	44,806,400,000	46,913,370,000	23,268,546	2,736,717,762	2,759,986,308	2,130,238,546	47,543,117,762	49,673,356,308
	0707000 National Statistical Information Services	1,317,620,000	228,750,000	1,546,370,000	77,376,700	(67,990,412)	9,386,288	1,394,996,700	160,759,588	1,555,756,288
	0708000 Public Investment Management Monitoring and Evaluation Services	180,300,000	95,490,000	275,790,000	(49,471,922)	(2,291,709)	(51,763,631)	130,828,078	93,198,291	224,026,369
	0709000 General Administration Planning and Support Services	350,590,000	-	350,590,000	(52,628,137)	-	(52,628,137)	297,961,863	-	297,961,863
1081	<b>Ministry of Health</b>	<b>68,503,000,000</b>	<b>54,016,254,652</b>	<b>122,519,254,652</b>	<b>(1,929,959,299)</b>	<b>(6,806,526,090)</b>	<b>(8,736,485,389)</b>	<b>66,573,040,701</b>	<b>47,209,728,562</b>	<b>113,782,769,263</b>
	0401000 Preventive, Promotive & Reproductive Health	2,184,752,720	24,370,825,152	26,555,577,872	(211,195,339)	(5,914,551,090)	(6,125,746,429)	1,973,557,381	18,456,274,062	20,429,831,443



**FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23**

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23			SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES 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
	0402000 National Referral & Specialized Services	40,000,117,395	11,851,500,000	51,851,617,395	350,000,000	(883,600,000)	(533,600,000)	40,350,117,395	10,967,900,000	51,318,017,395
	0403000 Health Research and Development	10,850,000,000	1,549,000,000	12,399,000,000	(1,989,750,000)	71,000,000	(1,918,750,000)	8,860,250,000	1,620,000,000	10,480,250,000
	0404000 General Administration, Planning & Support Services	7,747,571,056	1,082,000,000	8,829,571,056	(38,548,351)	-	(38,548,351)	7,709,022,705	1,082,000,000	8,791,022,705
	0405000 Health Policy, Standards and Regulations	7,720,558,829	15,162,929,500	22,883,488,329	(40,465,609)	(79,375,000)	(119,840,609)	7,680,093,220	15,083,554,500	22,763,647,720
	<b>State Department for Public Health and Professional Standards</b>	-	-	-	<b>2,945,965,604</b>	<b>2,637,250,000</b>	<b>5,583,215,604</b>	<b>2,945,965,604</b>	<b>2,637,250,000</b>	<b>5,583,215,604</b>
	0401000 Preventive, Promotive & Reproductive Health	-	-	-	374,143,312	2,348,250,000	2,722,393,312	374,143,312	2,348,250,000	2,722,393,312
	0403000 Health Research and Development	-	-	-	1,989,750,000	289,000,000	2,278,750,000	1,989,750,000	289,000,000	2,278,750,000
	0404000 General Administration, Planning & Support Services	-	-	-	550,506,683	-	550,506,683	550,506,683	-	550,506,683
	0405000 Health Policy, Standards and Regulations	-	-	-	31,565,609	-	31,565,609	31,565,609	-	31,565,609
1091	<b>State Department of Infrastructure</b>	<b>69,478,000,000</b>	<b>151,815,567,854</b>	<b>221,293,567,854</b>	<b>(177,483,753)</b>	<b>(24,113,567,854)</b>	<b>(24,291,051,607)</b>	<b>69,300,516,247</b>	<b>127,702,000,000</b>	<b>197,002,516,247</b>



FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23			SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES 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
1092	0202000 Road Transport	69,478,000,000	151,815,567,854	221,293,567,854	(177,483,753)	(24,113,567,854)	(24,291,051,607)	69,300,516,247	127,702,000,000	197,002,516,247
	State Department of Transport	9,622,000,000	1,350,000,000	10,972,000,000	1,099,774,604	1,390,500,000	2,490,274,604	10,721,774,604	2,740,500,000	13,462,274,604
	0201000 General Administration, Planning and Support Services	278,000,000	430,000,000	708,000,000	(47,894,962)	(200,000,000)	(247,894,962)	230,105,038	230,000,000	460,105,038
	0203000 Rail Transport	-	-	-	-	1,892,500,000	1,892,500,000	-	1,892,500,000	1,892,500,000
	0204000 Marine Transport	798,897,488	247,000,000	1,045,897,488	90,932,689	221,000,000	311,932,689	889,830,177	468,000,000	1,357,830,177
1093	0205000 Air Transport	8,533,102,512	673,000,000	9,206,102,512	406,063,860	(623,000,000)	(216,936,140)	8,939,166,372	50,000,000	8,989,166,372
	0216000 Road Safety	12,000,000	-	12,000,000	650,673,017	100,000,000	750,673,017	662,673,017	100,000,000	762,673,017
1094	State Department for Shipping and Maritime	2,182,000,000	1,178,000,000	3,360,000,000	(22,384,776)	(489,000,000)	(511,384,776)	2,159,615,224	689,000,000	2,848,615,224
	0220000 Shipping and Maritime Affairs	2,182,000,000	1,178,000,000	3,360,000,000	(22,384,776)	(489,000,000)	(511,384,776)	2,159,615,224	689,000,000	2,848,615,224
1094	State Department for Housing and Urban Development	1,341,000,000	19,020,000,000	20,361,000,000	(134,189,653)	(6,300,000,000)	(6,434,189,653)	1,206,810,347	12,720,000,000	13,926,810,347



**FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23**

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23			SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES 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
	0102000 Housing Development and Human Settlement	793,000,000	13,585,000,000	14,378,000,000	(101,014,035)	(4,340,000,000)	(4,441,014,035)	691,985,965	9,245,000,000	9,936,985,965
	0105000 Urban and Metropolitan Development	285,000,000	5,435,000,000	5,720,000,000	(18,240,939)	(1,960,000,000)	(1,978,240,939)	266,759,061	3,475,000,000	3,741,759,061
	0106000 General Administration Planning and Support Services	263,000,000	-	263,000,000	(14,934,679)	-	(14,934,679)	248,065,321	-	248,065,321
	<b>State Department for Public Works</b>	<b>3,383,000,000</b>	<b>1,310,000,000</b>	<b>4,693,000,000</b>	<b>(282,483,273)</b>	<b>(518,000,000)</b>	<b>(800,483,273)</b>	<b>3,100,516,727</b>	<b>792,000,000</b>	<b>3,892,516,727</b>
	0103000 Government Buildings	551,000,000	630,000,000	1,181,000,000	(92,640,866)	(324,066,000)	(416,706,866)	458,359,134	305,934,000	764,293,134
	0104000 Coastline Infrastructure and Pedestrian Access	173,000,000	321,000,000	494,000,000	(26,862,394)	(145,000,000)	(171,862,394)	146,137,606	176,000,000	322,137,606
	0106000 General Administration Planning and Support Services	380,000,000	14,000,000	394,000,000	(29,986,289)	(3,000,000)	(32,986,289)	350,013,711	11,000,000	361,013,711
	0218000 Regulation and Development of the Construction Industry	2,279,000,000	345,000,000	2,624,000,000	(132,993,724)	(45,934,000)	(178,927,724)	2,146,006,276	299,066,000	2,445,072,276
1104	<b>State Department for Irrigation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>192,567,802</b>	<b>2,288,937,500</b>	<b>2,481,505,302</b>	<b>192,567,802</b>	<b>2,288,937,500</b>	<b>2,481,505,302</b>
	1004000 Water Resources Management	-	-	-	-	800,625,000	800,625,000	-	800,625,000	800,625,000





**FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23**

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23				SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)				REVISED BUDGET ESTIMATES 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
	1014000 Irrigation and Land Reclamation	-	-	-	191,589,425	1,116,312,500	1,307,901,925	191,589,425	1,116,312,500	1,307,901,925	191,589,425	1,116,312,500	1,307,901,925
	1015000 Water Storage and Flood Control	-	-	-	-	13,125,000	13,125,000	-	13,125,000	13,125,000	-	13,125,000	13,125,000
	1022000 Water Harvesting and Storage for Irrigation	-	-	-	978,377	358,875,000	359,853,377	978,377	358,875,000	359,853,377	978,377	358,875,000	359,853,377
1108	Ministry of Environment and Forestry	10,616,000,000	4,639,800,000	15,255,800,000	(1,510,689,788)	(1,073,500,000)	(2,584,189,788)	9,105,310,212	3,566,300,000	12,671,610,212	9,105,310,212	3,566,300,000	12,671,610,212
	1002000 Environment Management and Protection	1,958,000,000	1,153,800,000	3,111,800,000	(116,838,605)	(425,500,000)	(542,338,605)	1,841,161,395	728,300,000	2,569,461,395	1,841,161,395	728,300,000	2,569,461,395
	1010000 General Administration, Planning and Support Services	475,200,000	-	475,200,000	276,212,716	-	276,212,716	751,412,716	-	751,412,716	751,412,716	-	751,412,716
	1012000 Meteorological Services	1,103,800,000	413,000,000	1,516,800,000	(28,563,899)	(106,500,000)	(135,063,899)	1,075,236,101	306,500,000	1,381,736,101	1,075,236,101	306,500,000	1,381,736,101
	1018000 Forests and Water Towers Conservation	7,079,000,000	3,073,000,000	10,152,000,000	(1,641,500,000)	(541,500,000)	(2,183,000,000)	5,437,500,000	2,531,500,000	7,969,000,000	5,437,500,000	2,531,500,000	7,969,000,000
1109	Ministry of Water, Sanitation and Irrigation	6,747,500,000	77,189,124,881	83,936,624,881	(597,326,252)	(22,772,111,794)	(23,369,438,046)	6,150,173,748	54,417,013,087	60,567,186,835	6,150,173,748	54,417,013,087	60,567,186,835
	1001000 General Administration, Planning and Support Services	813,624,593	866,000,000	1,679,624,593	(147,465,999)	(375,000,000)	(522,465,999)	666,158,594	491,000,000	1,157,158,594	666,158,594	491,000,000	1,157,158,594



**FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23**

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23			SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES 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
	1004000 Water Resources Management	1,779,621,575	13,530,000,000	15,309,621,575	(64,560,136)	(4,361,875,000)	(4,426,435,136)	1,715,061,439	9,168,125,000	10,883,186,439
	1017000 Water and Sewerage Infrastructure Development	3,395,788,040	42,324,124,881	45,719,912,921	(213,089,396)	(9,925,876,000)	(10,138,965,396)	3,182,698,644	32,398,248,881	35,580,947,525
	1014000 Irrigation and Land Reclamation	726,496,248	8,399,000,000	9,125,496,248	(170,809,596)	(2,147,860,794)	(2,318,670,390)	555,686,652	6,251,139,206	6,806,825,858
	1015000 Water Storage and Flood Control	-	10,012,000,000	10,012,000,000	-	(5,480,125,000)	(5,480,125,000)	-	4,531,875,000	4,531,875,000
	1022000 Water Harvesting and Storage for Irrigation	31,969,544	2,058,000,000	2,089,969,544	(1,401,125)	(481,375,000)	(482,776,125)	30,568,419	1,576,625,000	1,607,193,419
1112	<b>Ministry of Lands and Physical Planning</b>	<b>3,306,450,000</b>	<b>2,621,800,000</b>	<b>5,928,250,000</b>	<b>(300,426,202)</b>	<b>(1,255,500,000)</b>	<b>(1,555,926,202)</b>	<b>3,006,023,798</b>	<b>1,366,300,000</b>	<b>4,372,323,798</b>
	0101000 Land Policy and Planning	3,306,450,000	2,621,800,000	5,928,250,000	(300,426,202)	(1,255,500,000)	(1,555,926,202)	3,006,023,798	1,366,300,000	4,372,323,798
1122	<b>State Department for Information Communication and Technology &amp; Innovation</b>	<b>2,268,400,000</b>	<b>16,985,700,000</b>	<b>19,254,100,000</b>	<b>528,264,207</b>	<b>(5,775,000,000)</b>	<b>(5,246,735,793)</b>	<b>2,796,664,207</b>	<b>11,210,700,000</b>	<b>14,007,364,207</b>
	0207000 General Administration Planning and Support Services	356,400,000	-	356,400,000	(24,963,107)	-	(24,963,107)	331,436,893	-	331,436,893
	0210000 ICT Infrastructure Development	574,000,000	15,758,700,000	16,332,700,000	(38,336,884)	(4,794,000,000)	(4,832,336,884)	535,663,116	10,964,700,000	11,500,363,116



FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23			SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES 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
1123	0217000 E-Government Services	1,338,000,000	1,227,000,000	2,565,000,000	591,564,198	(981,000,000)	(389,435,802)	1,929,564,198	246,000,000	2,175,564,198
	State Department for Broadcasting & Telecommunications	6,690,600,000	817,000,000	7,507,600,000	(570,452,598)	(527,875,000)	(1,098,327,598)	6,120,147,402	289,125,000	6,409,272,402
	0207000 General Administration Planning and Support Services	228,366,801	-	228,366,801	(3,878,583)	-	(3,878,583)	224,488,218	-	224,488,218
	0208000 Information and Communication Services	5,267,322,738	398,000,000	5,665,322,738	(290,205,506)	(228,375,000)	(518,580,506)	4,977,117,232	169,625,000	5,146,742,232
	0209000 Mass Media Skills Development	228,000,000	110,000,000	338,000,000	(4,680,000)	(75,000,000)	(79,680,000)	223,320,000	35,000,000	258,320,000
1132	0221000 Film Development Services Programme	966,910,461	309,000,000	1,275,910,461	(271,688,509)	(224,500,000)	(496,188,509)	695,221,952	84,500,000	779,721,952
	State Department for Sports	1,542,950,000	15,883,000,000	17,425,950,000	329,192,513	(72,125,000)	257,067,513	1,872,142,513	15,810,875,000	17,683,017,513
	0901000 Sports	1,542,950,000	15,883,000,000	17,425,950,000	(114,429,985)	(100,000,000)	(214,429,985)	1,428,520,015	15,783,000,000	17,211,520,015
	0903000 The Arts	-	-	-	249,266,492	27,875,000	277,141,492	249,266,492	27,875,000	277,141,492
	0904000 Library Services	-	-	-	194,356,006	-	194,356,006	194,356,006	-	194,356,006



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VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23			SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES 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
1134	State Department for Culture and Heritage	3,154,414,367	77,500,000	3,231,914,367	(197,052,203)	(10,000,000)	(207,052,203)	2,957,362,164	67,500,000	3,024,862,164
	0902000 Culture / Heritage	2,013,040,327	47,500,000	2,060,540,327	126,259,085	20,000,000	146,259,085	2,139,299,412	67,500,000	2,206,799,412
	0903000 The Arts	157,088,747	-	157,088,747	(66,387,020)	-	(66,387,020)	90,701,727	-	90,701,727
	0904000 Library Services	793,719,005	30,000,000	823,719,005	(221,451,067)	(30,000,000)	(251,451,067)	572,267,938	-	572,267,938
1152	0905000 General Administration, Planning and Support Services	190,566,288	-	190,566,288	(35,473,201)	-	(35,473,201)	155,093,087	-	155,093,087
	Ministry of Energy	14,696,000,000	80,971,855,000	95,667,855,000	(3,001,597,664)	(38,262,000,000)	(41,263,597,664)	11,694,402,336	42,709,855,000	54,404,257,336
	0211000 General Administration Planning and Support Services	411,000,000	208,000,000	619,000,000	(68,773,892)	-	(68,773,892)	342,226,108	208,000,000	550,226,108
	0212000 Power Generation	2,914,000,000	17,584,000,000	20,498,000,000	(43,183,135)	(8,142,000,000)	(8,185,183,135)	2,870,816,865	9,442,000,000	12,312,816,865
	0213000 Power Transmission and Distribution	11,238,390,083	60,984,855,000	72,223,245,083	(2,845,095,067)	(29,071,000,000)	(31,916,095,067)	8,393,295,016	31,913,855,000	40,307,150,016
	0214000 Alternative Energy Technologies	132,609,917	2,195,000,000	2,327,609,917	(44,545,570)	(1,049,000,000)	(1,093,545,570)	88,064,347	1,146,000,000	1,234,064,347



**FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23**

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23				SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)				REVISED BUDGET ESTIMATES 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
1162	State Department for Livestock	3,590,200,000	3,617,100,000	7,207,300,000	(74,017,586)	823,030,000	749,012,414	3,516,182,414	4,440,130,000	7,956,312,414			
	0112000 Livestock Resources Management and Development	3,590,200,000	3,617,100,000	7,207,300,000	(74,017,586)	823,030,000	749,012,414	3,516,182,414	4,440,130,000	7,956,312,414			
1166	State Department for Fisheries, Aquaculture & the Blue Economy	2,391,630,000	8,105,770,000	10,497,400,000	(81,213,598)	(3,728,470,000)	(3,809,683,598)	2,310,416,402	4,377,300,000	6,687,716,402			
	0111000 Fisheries Development and Management	2,099,646,588	5,917,206,000	8,016,852,588	(51,313,598)	(2,627,720,000)	(2,679,033,598)	2,048,332,990	3,289,486,000	5,337,818,990			
	0117000 General Administration, Planning and Support Services	269,269,834	-	269,269,834	(20,600,000)	-	(20,600,000)	248,669,834	-	248,669,834			
1169	0118000 Development and Coordination of the Blue Economy	22,713,578	2,188,564,000	2,211,277,578	(9,300,000)	(1,100,750,000)	(1,110,050,000)	13,413,578	1,087,814,000	1,101,227,578			
	State Department for Crop Development & Agricultural Research	14,463,700,000	27,042,327,321	41,506,027,321	(421,494,962)	15,777,995,750	15,356,500,788	14,042,205,038	42,820,323,071	56,862,528,109			
	0107000 General Administration Planning and Support Services	5,227,448,432	3,609,417,513	8,836,865,945	(2,412,775)	252,000,000	249,587,225	5,225,035,657	3,861,417,513	9,086,453,170			
	0108000 Crop Development and Management	3,483,779,576	21,241,195,500	24,724,975,076	(184,175,420)	15,936,495,750	15,752,320,330	3,299,604,156	37,177,691,250	40,477,295,406			
	0109000 Agribusiness and Information Management	138,940,750	1,470,714,308	1,609,655,058	(16,058,177)	(40,000,000)	(56,058,177)	122,882,573	1,430,714,308	1,553,596,881			



FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23			SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES 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
1173	0120000 Agricultural Research & Development	5,613,531,242	721,000,000	6,334,531,242	(218,848,590)	(370,500,000)	(589,348,590)	5,394,682,652	350,500,000	5,745,182,652
	State Department for Cooperatives	1,839,700,000	422,500,000	2,262,200,000	50,216,806	20,400,000,000	20,450,216,806	1,889,916,806	20,822,500,000	22,712,416,806
1174	0304000 Cooperative Development and Management	1,839,700,000	422,500,000	2,262,200,000	50,216,806	20,400,000,000	20,450,216,806	1,889,916,806	20,822,500,000	22,712,416,806
	State Department for Trade and Enterprise Development	2,514,590,000	1,486,600,000	4,001,190,000	(91,238,183)	(221,550,000)	(312,788,183)	2,423,351,817	1,265,050,000	3,688,401,817
1175	0309000 Domestic Trade and Enterprise Development	562,400,830	1,436,600,000	1,999,000,830	35,122,479	(171,550,000)	(136,427,521)	597,523,309	1,265,050,000	1,862,573,309
	0310000 Fair Trade Practices And Compliance of Standards	548,466,913	50,000,000	598,466,913	(50,896,968)	(50,000,000)	(100,896,968)	497,569,945	-	497,569,945
1175	0311000 International Trade Development and Promotion	1,029,582,232	-	1,029,582,232	(59,078,911)	-	(59,078,911)	970,503,321	-	970,503,321
	0312000 General Administration, Planning and Support Services	374,140,025	-	374,140,025	(16,384,783)	-	(16,384,783)	357,755,242	-	357,755,242
1175	State Department for Industrialization	3,624,990,000	3,501,550,000	7,126,540,000	(1,056,361,127)	(2,265,083,333)	(3,321,444,460)	2,568,628,873	1,236,466,667	3,805,095,540
	0301000 General Administration Planning and Support Services	462,133,983	-	462,133,983	(101,632,053)	-	(101,632,053)	360,501,930	-	360,501,930



FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23				SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)				REVISED BUDGET ESTIMATES 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
1176	0302000 Industrial Development and Investments	1,640,312,943	995,170,000	2,635,482,943	(691,041,574)	(496,113,333)	(1,187,154,907)	949,271,369	499,056,667	1,448,328,036			
	0303000 Standards and Business Incubation	1,522,543,074	2,506,380,000	4,028,923,074	(263,687,500)	(1,768,970,000)	(2,032,657,500)	1,258,855,574	737,410,000	1,996,265,574			
	State Department for Micro, Small and Medium Enterprises Development	-	-	-	616,020,281	46,000,000	662,020,281	616,020,281	46,000,000	662,020,281			
1177	0316000 Promotion and Development of MSMEs	-	-	-	468,148,781	46,000,000	514,148,781	468,148,781	46,000,000	514,148,781			
	0319000 General Administration, Planning and Support Services	-	-	-	147,871,500	-	147,871,500	147,871,500	-	147,871,500			
	State Department for Investment Promotion	-	-	-	905,758,920	1,355,083,333	2,260,842,253	905,758,920	1,355,083,333	2,260,842,253			
1184	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	817,785,000	1,355,083,333	2,172,868,333			
	Ministry of Labour	2,911,130,000	572,500,000	3,483,630,000	25,875,687	(150,000,000)	(124,124,313)	2,937,005,687	422,500,000	3,359,505,687			
	0910000 General Administration Planning and Support Services	504,038,150	-	504,038,150	25,875,687	-	25,875,687	529,913,837	-	529,913,837			



FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23			SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES 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
	0906000 Promotion of the Best Labour Practice	730,563,800	111,760,000	842,323,800	-	(60,360,000)	(60,360,000)	730,563,800	51,400,000	781,963,800
	0907000 Manpower Development, Employment and Productivity Management	1,676,528,050	460,740,000	2,137,268,050	-	(89,640,000)	(89,640,000)	1,676,528,050	371,100,000	2,047,628,050
	1185 State Department for Social Protection, Senior Citizen Affairs & Special Programs	31,805,940,000	2,870,300,000	34,676,240,000	3,391,058,640	631,600,000	4,022,658,640	35,196,998,640	3,501,900,000	38,698,898,640
	0908000 Social Development and Children Services	4,252,460,844	318,800,000	4,571,260,844	290,000,000	200,000,000	490,000,000	4,542,460,844	518,800,000	5,061,260,844
	0909000 National Social Safety Net	27,309,559,935	2,551,500,000	29,861,059,935	3,050,000,000	431,600,000	3,481,600,000	30,359,559,935	2,983,100,000	33,342,659,935
	0914000 General Administration, Planning and Support Services	243,919,221	-	243,919,221	51,058,640	-	51,058,640	294,977,861	-	294,977,861
1192	State Department for Mining	-	-	-	237,720,792	131,214,400	368,935,192	237,720,792	131,214,400	368,935,192
	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	60,509,756	84,175,231



**FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23**

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23				SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)				REVISED BUDGET ESTIMATES 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
1194	1021000 Geological Survey and Geoinformation Management	-	-	-	27,300,664	70,704,644	98,005,308	27,300,664	70,704,644	98,005,308			
	Ministry of Petroleum and Mining	21,349,000,000	3,302,000,000	24,651,000,000	42,543,098,940	(801,415,500)	41,741,683,440	63,892,098,940	2,500,584,500	66,392,683,440			
	0215000 Exploration and Distribution of Oil and Gas	87,000,000	2,910,000,000	2,997,000,000	(17,802,104)	(427,214,400)	(445,016,504)	69,197,896	2,482,785,600	2,551,983,496			
	1007000 General Administration Planning and Support Services	20,933,425,590	-	20,933,425,590	42,635,857,665	-	42,635,857,665	63,569,283,255	-	63,569,283,255			
	1009000 Mineral Resources Management	266,574,410	162,300,000	428,874,410	(55,018,209)	(162,300,000)	(217,318,209)	211,556,201	-	211,556,201			
1202	1021000 Geological Surveys and Geoinformation Management	62,000,000	229,700,000	291,700,000	(19,938,412)	(211,901,100)	(231,839,512)	42,061,588	17,798,900	59,860,488			
	State Department for Tourism	8,676,465,760	352,210,000	9,028,675,760	1,081,504,840	(318,200,000)	763,304,840	9,757,970,600	34,010,000	9,791,980,600			
	0313000 Tourism Promotion and Marketing	962,449,971	50,200,000	1,012,649,971	(57,824,153)	(50,200,000)	(108,024,153)	904,625,818	-	904,625,818			
	0314000 Tourism Product Development and Diversification	7,328,594,159	268,000,000	7,596,594,159	1,244,444,992	(268,000,000)	976,444,992	8,573,039,151	-	8,573,039,151			
	0315000 General Administration, Planning and Support Services	385,421,630	34,010,000	419,431,630	(105,115,999)	-	(105,115,999)	280,305,631	34,010,000	314,315,631			





FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23			SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES 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
1203	State Department for Wildlife	7,164,000,000	821,810,000	7,985,810,000	960,670,367	(578,810,000)	381,860,367	8,124,670,367	243,000,000	8,367,670,367
	1019000 Wildlife Conservation and Management	7,164,000,000	821,810,000	7,985,810,000	960,670,367	(578,810,000)	381,860,367	8,124,670,367	243,000,000	8,367,670,367
1212	State Department for Gender	1,200,350,000	2,776,000,000	3,976,350,000	17,617,500	972,322	18,589,822	1,217,967,500	2,776,972,322	3,994,939,822
	0911000 Community Development	-	2,130,000,000	2,130,000,000	56,000,000	-	56,000,000	56,000,000	2,130,000,000	2,186,000,000
	0912000 Gender Empowerment	874,280,310	646,000,000	1,520,280,310	(38,382,500)	972,322	(37,410,178)	835,897,810	646,972,322	1,482,870,132
	0913000 General Administration, Planning and Support Services	326,069,690	-	326,069,690	-	-	-	326,069,690	-	326,069,690
1213	State Department for Public Service	23,141,770,000	703,040,000	23,844,810,000	(568,907,377)	(400,327,850)	(969,235,227)	22,572,862,623	302,712,150	22,875,574,773
	0710000 Public Service Transformation	9,659,657,034	602,200,000	10,261,857,034	(478,472,167)	(334,389,250)	(812,861,417)	9,181,184,867	267,810,750	9,448,995,617
	0709000 General Administration Planning and Support Services	568,960,293	30,840,000	599,800,293	(90,435,210)	(24,463,600)	(114,898,810)	478,525,083	6,376,400	484,901,483
	0747000 National Youth Service	12,913,152,673	70,000,000	12,983,152,673	-	(41,475,000)	(41,475,000)	12,913,152,673	28,525,000	12,941,677,673

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FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23			SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES 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
1214	State Department for Youth Affairs	1,524,330,000	1,932,790,000	3,457,120,000	(130,067,409)	(523,000,000)	(653,067,409)	1,394,262,591	1,409,790,000	2,804,052,591
	0711000 Youth Empowerment	498,877,777	476,690,510	975,568,287	(24,784,743)	(154,250,000)	(179,034,743)	474,093,034	322,440,510	796,533,544
	0748000 Youth Development Services	638,604,943	1,456,099,490	2,094,704,433	(75,278,369)	(368,750,000)	(444,028,369)	563,326,574	1,087,349,490	1,650,676,064
	0749000 General Administration, Planning and Support Services	386,847,280	-	386,847,280	(30,004,297)	-	(30,004,297)	356,842,983	-	356,842,983
1221	State Department for East African Community	767,060,000	-	767,060,000	(62,700,000)	-	(62,700,000)	704,360,000	-	704,360,000
	0305000 East African Affairs and Regional Integration	767,060,000	-	767,060,000	(62,700,000)	-	(62,700,000)	704,360,000	-	704,360,000
1222	State Department for Regional & Northern Corridor Development	3,493,710,000	1,614,824,000	5,108,534,000	(116,357,611)	1,673,301,392	1,556,943,781	3,377,352,389	3,288,125,392	6,665,477,781
	1013000 Integrated Regional Development	3,493,710,000	1,614,824,000	5,108,534,000	(116,357,611)	1,673,301,392	1,556,943,781	3,377,352,389	3,288,125,392	6,665,477,781
1252	State Law Office and Department of Justice	5,179,370,000	223,500,000	5,402,870,000	306,973,350	(62,750,000)	244,223,350	5,486,343,350	160,750,000	5,647,093,350
	0606000 Legal Services	2,479,307,023	-	2,479,307,023	63,014,353	-	63,014,353	2,542,321,376	-	2,542,321,376



FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23			SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES 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
	0607000 Governance, Legal Training and Constitutional Affairs	1,897,509,186	133,500,000	2,031,009,186	(52,779,937)	(10,000,000)	(62,779,937)	1,844,729,249	123,500,000	1,968,229,249
	0609000 General Administration, Planning and Support Services	802,553,791	90,000,000	892,553,791	296,738,934	(52,750,000)	243,988,934	1,099,292,725	37,250,000	1,136,542,725
1271	Ethics and Anti-Corruption Commission	3,420,530,000	158,000,000	3,578,530,000	-	(74,617,084)	(74,617,084)	3,420,530,000	83,382,916	3,503,912,916
	0611000 Ethics and Anti-Corruption	3,420,530,000	158,000,000	3,578,530,000	-	(74,617,084)	(74,617,084)	3,420,530,000	83,382,916	3,503,912,916
1281	National Intelligence Service	46,127,700,000	-	46,127,700,000	(9,000,000,000)	-	(9,000,000,000)	37,127,700,000	-	37,127,700,000
	0804000 National Security Intelligence	46,127,700,000	-	46,127,700,000	(9,000,000,000)	-	(9,000,000,000)	37,127,700,000	-	37,127,700,000
1291	Office of the Director of Public Prosecutions	3,281,950,000	45,000,000	3,326,950,000	540,000,000	-	540,000,000	3,821,950,000	45,000,000	3,866,950,000
	0612000 Public Prosecution Services	3,281,950,000	45,000,000	3,326,950,000	540,000,000	-	540,000,000	3,821,950,000	45,000,000	3,866,950,000
1311	Office of the Registrar of Political Parties	2,126,850,000	-	2,126,850,000	(175,834,831)	-	(175,834,831)	1,951,015,169	-	1,951,015,169
	0614000 Registration, Regulation and Funding of Political Parties	2,126,850,000	-	2,126,850,000	(175,834,831)	-	(175,834,831)	1,951,015,169	-	1,951,015,169



FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23				SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)				REVISED BUDGET ESTIMATES 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
1321	Witness Protection Agency	649,070,000	-	649,070,000	-	-	-	-	-	-	649,070,000	-	649,070,000
	0615000 Witness Protection	649,070,000	-	649,070,000	-	-	-	-	-	-	649,070,000	-	649,070,000
1332	State Department for Forestry	-	-	-	2,391,500,000	289,500,000	2,681,000,000	2,391,500,000	289,500,000	2,681,000,000	2,391,500,000	289,500,000	2,681,000,000
	1002000 Environment Management and Protection	-	-	-	-	4,000,000	4,000,000	-	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	2,391,500,000	285,500,000	2,677,000,000	2,391,500,000	285,500,000	2,677,000,000
2011	Kenya National Commission on Human Rights	464,360,000	-	464,360,000	(18,530,577)	-	(18,530,577)	(18,530,577)	-	(18,530,577)	445,829,423	-	445,829,423
	0616000 Protection and Promotion of Human Rights	464,360,000	-	464,360,000	(18,530,577)	-	(18,530,577)	(18,530,577)	-	(18,530,577)	445,829,423	-	445,829,423
2021	National Land Commission	1,468,000,000	90,300,000	1,558,300,000	(564,214)	(90,300,000)	(90,864,214)	(564,214)	(90,300,000)	(90,864,214)	1,467,435,786	-	1,467,435,786
	0116000 Land Administration and Management	1,468,000,000	90,300,000	1,558,300,000	(564,214)	(90,300,000)	(90,864,214)	(564,214)	(90,300,000)	(90,864,214)	1,467,435,786	-	1,467,435,786
2031	Independent Electoral and Boundaries Commission	21,686,840,000	-	21,686,840,000	(1,328,936,799)	-	(1,328,936,799)	(1,328,936,799)	-	(1,328,936,799)	20,357,903,201	-	20,357,903,201

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**FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23**

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23			SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES 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
	0617000 Management of Electoral Processes	21,365,340,000	-	21,365,340,000	(1,299,008,799)	-	(1,299,008,799)	20,066,331,201	-	20,066,331,201
	0618000 Delineation of Electoral Boundaries	321,500,000	-	321,500,000	(29,928,000)	-	(29,928,000)	291,572,000	-	291,572,000
	2061 The Commission on Revenue Allocation	491,960,000	-	491,960,000	56,759,211	-	56,759,211	548,719,211	-	548,719,211
	0737000 Inter-Governmental Transfers and Financial Matters	491,960,000	-	491,960,000	56,759,211	-	56,759,211	548,719,211	-	548,719,211
	2071 Public Service Commission	2,555,840,000	26,300,000	2,582,140,000	(244,883,344)	-	(244,883,344)	2,310,956,656	26,300,000	2,337,256,656
	0725000 General Administration, Planning and Support Services	916,847,613	26,300,000	943,147,613	64,500,000	-	64,500,000	981,347,613	26,300,000	1,007,647,613
	0726000 Human Resource Management and Development	1,445,674,594	-	1,445,674,594	(309,383,344)	-	(309,383,344)	1,136,291,250	-	1,136,291,250
	0727000 Governance and National Values	147,717,768	-	147,717,768	-	-	-	147,717,768	-	147,717,768
	0744000 Performance and Productivity Management	45,600,025	-	45,600,025	-	-	-	45,600,025	-	45,600,025
2081	Salaries and Remuneration Commission	612,500,000	-	612,500,000	(107,578,797)	-	(107,578,797)	504,921,203	-	504,921,203



FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23				SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)				REVISED BUDGET ESTIMATES 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
2091	0728000 Salaries and Remuneration Management	612,500,000	-	612,500,000	(107,578,797)	-	(107,578,797)	504,921,203	-	504,921,203			504,921,203
	Teachers Service Commission	297,718,000,000	656,000,000	298,374,000,000	6,401,393,998	-	6,401,393,998	304,119,393,998	656,000,000	304,775,393,998			304,775,393,998
	0509000 Teacher Resource Management	289,373,311,780	600,000,000	289,973,311,780	6,362,862,568	-	6,362,862,568	295,736,174,348	600,000,000	296,336,174,348			296,336,174,348
	0510000 Governance and Standards	1,160,989,106	-	1,160,989,106	(2,578,605)	-	(2,578,605)	1,158,410,501	-	1,158,410,501			1,158,410,501
2101	0511000 General Administration, Planning and Support Services	7,183,699,114	56,000,000	7,239,699,114	41,110,035	-	41,110,035	7,224,809,149	56,000,000	7,280,809,149			7,280,809,149
	National Police Service Commission	1,029,250,000	-	1,029,250,000	(26,078,532)	-	(26,078,532)	1,003,171,468	-	1,003,171,468			1,003,171,468
	0620000 National Police Service Human Resource Management	1,029,250,000	-	1,029,250,000	(26,078,532)	-	(26,078,532)	1,003,171,468	-	1,003,171,468			1,003,171,468
2111	Auditor General	6,508,450,000	389,710,000	6,898,160,000	(24,920,000)	-	(24,920,000)	6,483,530,000	389,710,000	6,873,240,000			6,873,240,000
	0729000 Audit Services	6,508,450,000	389,710,000	6,898,160,000	(24,920,000)	-	(24,920,000)	6,483,530,000	389,710,000	6,873,240,000			6,873,240,000
2121	Office of the Controller of Budget	702,370,000	-	702,370,000	(71,308,883)	-	(71,308,883)	631,061,117	-	631,061,117			631,061,117

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FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23										
VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23			SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES 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
	0730000 Control and Management of Public finances	702,370,000	-	702,370,000	(71,308,883)	-	(71,308,883)	631,061,117	-	631,061,117
2131	Commission on Administrative Justice	724,320,000	-	724,320,000	(137,705,907)	-	(137,705,907)	586,614,093	-	586,614,093
	0731000 Promotion of Administrative Justice	724,320,000	-	724,320,000	(137,705,907)	-	(137,705,907)	586,614,093	-	586,614,093
2141	National Gender and Equality Commission	473,170,000	10,131,000	483,301,000	(68,923,824)	-	(68,923,824)	404,246,176	10,131,000	414,377,176
	0621000 Promotion of Gender Equality and Freedom from Discrimination	473,170,000	10,131,000	483,301,000	(68,923,824)	-	(68,923,824)	404,246,176	10,131,000	414,377,176
2151	Independent Policing Oversight Authority	1,024,600,000	-	1,024,600,000	(72,861,998)	-	(72,861,998)	951,738,002	-	951,738,002
	0622000 Policing Oversight Services	1,024,600,000	-	1,024,600,000	(72,861,998)	-	(72,861,998)	951,738,002	-	951,738,002
-	Sub-Total: Budget Estimates for the Executive	1,338,764,626,507	711,389,784,939	2,050,154,411,446	90,186,939,535	(84,497,037,771)	5,689,901,764	1,428,951,566,042	626,892,747,168	2,055,844,313,210
1261	The Judiciary	16,397,400,000	1,900,000,000	18,297,400,000	2,835,000,000	-	2,835,000,000	19,232,400,000	1,900,000,000	21,132,400,000
	0610000 Dispensation of Justice	16,397,400,000	1,900,000,000	18,297,400,000	2,835,000,000	-	2,835,000,000	19,232,400,000	1,900,000,000	21,132,400,000



**FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23**

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23				SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)				REVISED BUDGET ESTIMATES 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
2051	Judicial Service Commission	587,000,000	-	587,000,000	300,000,000	-	300,000,000	887,000,000	-	887,000,000	887,000,000	-	887,000,000
	0619000 General Administration, Planning and Support Services	587,000,000	-	587,000,000	300,000,000	-	300,000,000	887,000,000	-	887,000,000	887,000,000	-	887,000,000
	<b>Sub-Total: Budget Estimates for the Judiciary</b>	<b>16,984,400,000</b>	<b>1,900,000,000</b>	<b>18,884,400,000</b>	<b>3,135,000,000</b>	<b>-</b>	<b>3,135,000,000</b>	<b>20,119,400,000</b>	<b>1,900,000,000</b>	<b>22,019,400,000</b>			
2041	Parliamentary Service Commission	8,785,000,000	-	8,785,000,000	165,000,000	-	165,000,000	8,950,000,000	-	8,950,000,000	8,950,000,000	-	8,950,000,000
	0722000 Senate Affairs	8,785,000,000	-	8,785,000,000	165,000,000	-	165,000,000	8,950,000,000	-	8,950,000,000	8,950,000,000	-	8,950,000,000
2042	National Assembly	33,270,000,000	-	33,270,000,000	(100,000,000)	-	(100,000,000)	33,170,000,000	-	33,170,000,000	33,170,000,000	-	33,170,000,000
	0721000 National Legislation, Representation and Oversight	33,270,000,000	-	33,270,000,000	(100,000,000)	-	(100,000,000)	33,170,000,000	-	33,170,000,000	33,170,000,000	-	33,170,000,000
2043	Parliamentary Joint Services	6,100,000,000	2,065,000,000	8,165,000,000	135,000,000	300,000,000	435,000,000	6,235,000,000	2,365,000,000	8,600,000,000	6,235,000,000	2,365,000,000	8,600,000,000
	0723000 General Administration, Planning and Support Services	5,907,811,050	2,065,000,000	7,972,811,050	135,000,000	300,000,000	435,000,000	6,042,811,050	2,365,000,000	8,407,811,050	6,042,811,050	2,365,000,000	8,407,811,050
	0746000 Legislative Training Research &	192,188,950	-	192,188,950	-	-	-	192,188,950	-	192,188,950	192,188,950	-	192,188,950





FIRST SCHEDULE: SUPPLEMENTARY ESTIMATES I FOR FY 2022/23

VOTE CODE	VOTE/PROGRAMME CODES & TITLE	APPROVED BUDGET FY 2022/23			SUPPLEMENTARY ESTIMATES I FY 2022/23 (Changes)			REVISED BUDGET ESTIMATES 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
	Knowledge Management									
	Sub-Total: Budget Estimates for Parliament	48,155,000,000	2,065,000,000	50,220,000,000	200,000,000	300,000,000	500,000,000	48,355,000,000	2,365,000,000	50,720,000,000
	TOTAL	1,403,904,026,507	715,354,784,939	2,119,258,811,446	93,521,939,535	(84,197,037,771)	9,324,901,764	1,497,425,966,042	631,157,747,168	2,128,583,713,210

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23/02/2023 9:44		SECOND SCHEDULE					
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code		2022/23 SUPPLEMENTARY No. 1 ESTIMATES					
Departmental Committee		VOTE/PROGRAMME CODES & TITLE					
		Recurrent		Development		Notes	
		Reduction	Increase	Reduction	Increase	Net Change	
ADMINISTRATION & INTERNAL AFFAIRS							
1		(1,050,000,000)	2,170,000,000	-	180,000,000	1,300,000,000	
1011	Executive Office of the President	-	300,000,000	-	-	300,000,000	
1011	0702000 Cabinet Affairs					-	
1011	0703000 Government Advisory Services					-	
1011	0704000 State House Affairs		300,000,000			300,000,000	Increase Ksh. 300 million (Recurrent) for statehouse affairs
1011	0734000 Deputy President Services					-	
1011	0745000 Nairobi Metropolitan Services					-	
1012	Office of the Deputy President	-	400,000,000	-	-	400,000,000	
	0734000 Deputy President Services		400,000,000			400,000,000	Increase Ksh. 100 million (Recurrent) for Nairobi River Commission for O&M. Increase Ksh. 50 million (Recurrent) for State Department for Cabinet Affairs for O&M. Increase Ksh. 150 million (Recurrent) for Deputy President Support Services O&M. Increase Ksh. 50 million (Recurrent) for Coffee implementation. Increase Ksh. 50 million (Recurrent) for Development partners department
1013	Office of the Prime Cabinet Secretary	-	20,000,000	-	-	20,000,000	
	0753000 General Administration Planning and Support Services					-	
	0754000 Public Service Performance Management & Delivery Services		10,000,000			10,000,000	Increase Ksh. 10 million (Recurrent) for O & M
	0755000 Government Coordination and Supervision Services		10,000,000			10,000,000	Increase Ksh. 10 million (Recurrent) for O & M
1021	State Department for Interior and Citizen Services	(1,050,000,000)	300,000,000	-	-	(750,000,000)	
1021	0601000 Policing Services	(1,050,000,000)				(1,050,000,000)	Reduce Ksh. 1,050 million (Recurrent) from Policing Services insurance Cost
1021	0603000 Government Printing Services					-	
1021	0605000 Migration & Citizen Services Management					-	
1021	0625000 Road Safety					-	
1021	06256000 Population Management Services					-	
1021	0629000 General Administration and Support Services		300,000,000			300,000,000	Increase Ksh. 300 million (Recurrent) for security operations.



		23/02/2023 9:44	SECOND SCHEDULE						
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
			2022/23 SUPPLEMENTARY No. 1 ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE					Notes		
			Recurrent		Development				
			Reduction	Increase	Reduction	Increase	Net Change		
1021		0630000 Policy Coordination Services							
1024		State Department for Immigration and Citizen Services	-	-	-	130,000,000	130,000,000		
		0605000 Migration & Citizen Services Management				50,000,000	50,000,000	Increase Ksh. 50 million (Development) towards purchase of e-passport books	
		0626000 Population Management Services				80,000,000	80,000,000	Increase Ksh. 50 million (Development) towards operationalization of e-citizen.	
								Increase Ksh. 30 million (Development) towards operationalization of Unique Personal Identifier	
1025		National Police Service	-	200,000,000	-	-	200,000,000		
		0601000 Policing Services	-	200,000,000			200,000,000	Increase Ksh. 200 million (Recurrent) towards security operations for the Kenya Police Service, Administration Police Service, Criminal Investigation Service and General Paramilitary Services.	
1026		State Department for Internal Security & National Administration	-	890,000,000	-	50,000,000	940,000,000		
		0603000 Government Printing Services							
		0629000 General Administration and Support Services		850,000,000			850,000,000	Increase Ksh. 200 million (Recurrent) towards Security operations.	
								Increase Ksh. 150 million (Recurrent) towards Madaraka Day Celebrations.	
								Increase Ksh.500 million (Recurrent) for security operations.	
		0630000 Policy Coordination Services		40,000,000		50,000,000	90,000,000	Increase Ksh. 10 million (Recurrent) to NACADA for O&M	
								Increase Ksh. 10 million (Recurrent) to NGO Coordination Board for O&M.	
								Increase Ksh. 10 million (Recurrent) Firearms Licensing Board for O&M.	
								Increase Ksh. 10 million (Recurrent) for Private Security Regulatory Authority for O&M.	
								Increase Ksh. 50 million (Development) towards construction of Miritini Rehabilitation Center.	
2101		National Police Service Commission	-	20,000,000	-	-	20,000,000		

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23/02/2023 9:44		SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
		2022/23 SUPPLEMENTARY No. 1 ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE					Notes	
			Recurrent		Development			
			Reduction	Increase	Reduction	Increase	Net Change	
1169		0108000 Crop Development and Management			(6,174,000,000)	100,000,000	(6,074,000,000)	Reduce Ksh. 20 million (Development) from crop insurance. Reduce Ksh. 5,490 million (Development) from Fertilizer Subsidy. Reduce Ksh. 95 million (Development) from food security and crop diversification project. Reduce Ksh. 176 million (Development) from fall army worm mitigation. 83 million (Development) from National Value Chain Support Programme. Reduce Ksh. 300 million (Development) from KTDA fertilizer subsidy.
								Increase Ksh. 15 million (Development) for Agriculture Technology Innovation Centres. Increase Ksh. 50 million (Development) Aflatoxin Management. Increase Ksh. 20 million (Development) for Miraa Industry Revitalization. Ksh. 15 million (Development) for Cashew Nut Revitalization Project.
1169		0109000 Agribusiness and Information Management						-
1169		0120000 Agricultural Research & Development						-
3	BLUE ECONOMY & IRRIGATION		-	40,000,000	(1,611,500,000)	4,021,500,000	2,450,000,000	
1104		State Department for Irrigation				951,500,000	951,500,000	Increase Ksh. 650 million (Development) towards Siyoi-Muruni Water Project.
		1004000 Water Resources Management				650,000,000	650,000,000	
		1014000 Irrigation and Land Reclamation						
		1015000 Water Storage and Flood Control				301,500,000	301,500,000	Increase Ksh. 301.5 million (Development) for Household Irrigation Water Harvesting Project
		1022000 Water Harvesting and Storage for Irrigation						
1109		Ministry of Water, Sanitation and Irrigation						
1109		1001000 General Administration, Planning and Support Services	-	15,000,000	(1,611,500,000)	2,470,000,000	873,500,000	Reduce Ksh. 225 million (Development) from Modernization of KEWI infrastructure phase I
1109		1004000 Water Resources Management		5,000,000	(225,000,000)		5,000,000	Increase Ksh. 5 million (Recurrent) for Hydrologist Registration Board.

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23/02/2023 9:44		SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
		2022/23 SUPPLEMENTARY No. 1 ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change	
			Reduction	Increase	Reduction	Increase		
1109		1017000 Water and Sewerage Infrastructure Development		10,000,000	(936,000,000)	1,570,000,000	644,000,000	Reduce Ksh. 299 million (Development) from Public Participation project. Reduce Ksh. 230 million (Development) from Affordable housing big Four. Reduce Ksh. 257 million (Development) from Universal Health Care-Big Four. Ksh. 50 million (Development) from Manufacturing -Big Four. Reduce Ksh. 50 million (Development) from Food Security-Big Four. Reduce Ksh. 50 million (Development) from Kiambere-Mwingi Water Supply and sanitation project.
								Increase Ksh. 450 million (Development) for expansion of works for Dandora Estate Sewerage Treatment Project. Increase Ksh. 150 million (Development) for Ithanga Water Supply. Increase Ksh. 50 million (Development) for Water Harvesting programme LVSWWDA. Increase Ksh. 50 million (Development) Rehabilitation of Water Supplies TWWDA. Increase Ksh. 35 million (Development) for Kosachei Water Project. Increase Ksh. 35 million (Development) for Liter Community Water Project NRWWDA.
								Increase Ksh. 10 million (Recurrent) for North Rift Valley Water Works Development Agency. Increase Ksh. 300 million (Development) towards Athi water works Development Agency . Increase Ksh.400 million (Development) towards Northern Water Works Development Agency. Increase Ksh. 100 million (Development) to Lake Victoria North Water Works Development Agency
1109		1014000 Irrigation and Land Reclamation				300,000,000	300,000,000	Increase Ksh.300 million (Development) towards National Irrigation Authority for drought mitigation.

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	23/02/2023 9:44		SECOND SCHEDULE					
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
			2022/23 SUPPLEMENTARY No. 1 ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Development				Net Change	Notes
			Reduction	Recurrent	Increase	Reduction	Increase	
1109		1015000 Water Storage and Flood Control				(450,500,000)	100,000,000	(350,500,000)
								Reduce Ksh. 100 million (Development) from 1109125300 Development of Large Scale Multi-Purpose Dams. Reduce Ksh. 200.5 million (Development) from Dadantallia-Eldas-Jukalai Waradey Water Supply project. Reduce Ksh. 150 million (Development) from National Water Harvesting and Ground Water Exploitation- 1109119001 Increase Ksh. 100 million (Development) for Development of Large Scale Multi-Purpose Dams
1109		1022000 Water Harvesting and Storage for Irrigation					500,000,000	500,000,000
								Increase Ksh. 500 million (Development) towards National Irrigation Authority for the national expanded irrigation programme construction of Household water pans.
1166		State Department for Fisheries, Aquaculture & the Blue Economy	-		25,000,000		600,000,000	625,000,000
		0111000 Fisheries Development and Management						
1166		0117000 General Administration, Planning and Support Services			25,000,000			25,000,000
								Increase Ksh. 25 million (Recurrent) for procuring and partitioning offices at NHIF for the new state department.
1166		0118000 Development and Coordination of the Blue Economy					600,000,000	600,000,000
								Increase Ksh. 400 million (Development) for exploitation of living resources under the Blue Economy. Increase Ksh. 200 million (Development) Exploitation of Living Resources under the Blue Economy
4	COMMUNICATION, INFORMATION & INNOVATION		(15,000,000)		15,000,000			-
1122		State Department for Information Communication and Technology & Innovation	(15,000,000)		15,000,000			-
1122		0207000 General Administration Planning and Support Services	(10,118,699)					(10,118,699)
								Reduce Ksh. 10.1 million (Recurrent) from gratuity- civil servants head 2710102
1122		0210000 ICT Infrastructure Development						-

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	23/02/2023 9:44		SECOND SCHEDULE						
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	2022/23 SUPPLEMENTARY No. 1 ESTIMATES				Notes		
			Recurrent		Development				
			Reduction	Increase	Reduction	Increase	Net Change		
1122		0217000 E-Government Services	(4,881,301)	15,000,000			10,118,699	Reduce Ksh. 4.9 million (Recurrent) from Rent and Rates -Non Residential head-2210603. Increase Ksh. 15 million (Recurrent) to the Office of Data Protection Commissioner. Grants to Semi-Autonomous Government Agencies	
1123		State Department for Broadcasting & Telecommunications							
1123		0207000 General Administration Planning and Support Services					-		
1123		0208000 Information and Communication Services					-		
1123		0209000 Mass Media Skills Development					-		
1123		0221000 Film Development Services					-		
5	DEFENCE, INTELLIGENCE AND FOREIGN RELATIONS								
1041		Ministry of Defence	(300,010,000)	1,300,010,000			1,000,000,000		
1041		0801000 Defence		300,010,000			300,010,000		
1041		0802000 Civil Aid		300,010,000			300,010,000	Increase Ksh. 300million (Recurrent) for Humanitarian Activates since it had depleted its approved allocation.	
1041		0803000 General Administration, Planning and Support Services					-		
1041		0805000000 National Space Management					-		
1052		Ministry of Foreign Affairs					-		
1052		0714000 General Administration Planning and Support Services					-		
1052		0715000 Foreign Relation and Diplomacy					-		
1052		0741000 Economic and Commercial Diplomacy					-		
1052		0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation					-		
1053		State Department for Foreign Affairs	(300,010,000)				(300,010,000)		
		0714000 General Administration Planning and Support Services	(32,680,000)				(32,680,000)	Reduce Ksh. 36.28 million (Recurrent) from Domestic and foreign travel and purchase of vehicles.	
		0715000 Foreign Relation and Diplomacy	(264,770,000)				(264,770,000)	Reduce Ksh. 267.77 million (Recurrent) from Domestic and foreign travel.	

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23/02/2023 9:44		SECOND SCHEDULE									
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS									
		2022/23 SUPPLEMENTARY No. 1 ESTIMATES									
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent					Development		Net Change	Notes
			Reduction	Increase	Reduction	Increase					
		0741000 Economic and Commercial Diplomacy	(2,180,000)						(2,180,000)	Reduce Ksh. 2.18 million (Recurrent) from Domestic and foreign travel.	
		0742000 Foreign Policy Research, Capacity Development and Technical Cooperation	(380,000)						(380,000)	Reduce Ksh. 0.38 million (Recurrent) from Domestic and foreign travel.	
1054		State Department for Diaspora Affairs	-	-	-	-			-		
		0751000 General Administration, planning and Support Services							-		
		0752000 Management of Diaspora and Consular Services							-		
1221		State Department for East African Community	-	-	-	-			-		
1221		0305000 East African Affairs and Regional Integration							-		
1281		National Intelligence Service	-	1,000,000,000	-	-			1,000,000,000		
1281		0804000 National Security Intelligence		1,000,000,000					1,000,000,000	Increase of Ksh.1 billion (Recurrent) towards NIS for security enhancement	
6	EDUCATION AND RESEARCH		(250,000,000)	100,000,000	-	1,100,000,000			950,000,000		
1064		State Department for Vocational and Technical Training	-	-	-	450,000,000			450,000,000		
1064		0505000 Technical Vocational Education and Training				450,000,000			450,000,000	Increase Ksh. 150 million (Development) for construction of 36 TTIs phase III project.	
										Increase Ksh. 300 million (Development) to Technical Vocational Education and Training/TTIs	
1064		0507000 Youth Training and Development							-		
1064		0508000 General Administration, Planning and Support Services							-		
1065		State Department for University Education	(250,000,000)	100,000,000	-	450,000,000			300,000,000		
1065		0504000 University Education	(250,000,000)			450,000,000			200,000,000	Reduce Ksh. 250 million (Recurrent) from payment of pending bills (Capitation deficits) for Uzima University for Government sponsored students who have already finished their studies. Increase Ksh. 150 million (Development) towards Garissa University College for Construction of Modern hostels. Increase Ksh.300 million (Development) for infrastructure support to various Universities	

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23/02/2023 9:44		SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
Vote Code		VOTE/PROGRAMME CODES & TITLE		2022/23 SUPPLEMENTARY No. 1 ESTIMATES			Notes	
				Recurrent		Development		
				Reduction	Increase	Reduction	Increase	Net Change
1065		0508000 Research, Science, Technology and Innovation						-
1065		0508000 General Administration, Planning and Support Services			100,000,000			100,000,000
1066		State Department for Early Learning & Basic Education					200,000,000	
1066		0501000 Primary Education						-
1066		0502000 Secondary Education					200,000,000	200,000,000
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							
1152		State Department for Energy				(499,000,000)	949,000,000	450,000,000
1152		0211000 General Administration Planning and Support Services				(499,000,000)	949,000,000	450,000,000
1152		0212000 Power Generation				(300,000,000)		-

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23/02/2023 9:44		SECOND SCHEDULE					
Vote Code Departmental Committee		VOTE/PROGRAMME CODES & TITLE		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS			
				2022/23 SUPPLEMENTARY No. 1 ESTIMATES			
				Notes			
				Reduction			
				Recurrent			
				Increase			
				Reduction			
				Development			
				Increase			
				Net Change			
1152		0213000 Power Transmission and Distribution		(199,000,000)	949,000,000	750,000,000	Reduce Ksh. 50 million (Development) from Nanyuki Isiolo-Meru project. Reduce Ksh. 30 million (Development) from Soudi-Homabay-Ndhiwa Awendo Electrification Project. Reduce Ksh. 75 million (Development) from Power Transmission System Improvement Project. Reduce Ksh. 24 million (Development) from 220KV Kamurru-Embu-Thika Transmission Line. Reduce Ksh. 20 million (Development) from Kenya Power Distribution System Modernization & Strengthening Project.
1152		0214000 Alternative Energy Technologies					Increase Ksh. 200 million (Development) for Street lighting.
1194		State Department for Petroleum and Mining					Increase Ksh. 200 million (Development) for K-OSAP Rural Electrification on Authority (REA). Increase Ksh. 99 million (Development) for Electrification on of Public Facilities
1194		0215000 Exploration and Distribution of Oil and Gas					Increase Ksh. 200 million (Development) to Kenya power for Street-lighting.
8	ENVIRONMENT, FORESTRY AND MINING						Ksh.250 million (Development) Installation of Transformers in Constituencies.
1108		Ministry of Environment and Forestry		295,000,000	105,000,000	400,000,000	
1108		1002000 Environment Management and Protection					
1108		1010000 General Administration, Planning and Support Services					
1108		1012000 Meteorological Services					
1108		1018000 Forests and Water Towers Conservation					
1192		State Department for Mining		95,000,000	105,000,000	200,000,000	

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23/02/2023 9:44		SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
Departmental Committee		2022/23 SUPPLEMENTARY No. 1 ESTIMATES						
Vote Code	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change	Notes	
		Reduction	Increase	Reduction	Increase			
1192	1007000 General Administration Planning and Support Services		95,000,000			95,000,000	Increase Ksh.48.27 million (Recurrent) for office space, partition the space and associated office equipment and furniture, and acquire pool vehicles for field works review at County levels. Increase Ksh. 30 million (Recurrent) for Formalization of Artisanal Mining. Increase Ksh.16.7 million (Recurrent) for budgetary support	
1192	1009000 Mineral Resources Management				50,000,000	50,000,000	Increase Ksh.35 million (Development) for Rehabilitation of Madini House. Increase 15 million(Development) to roll out customer registration module of the online mining cadastre portal that will be used to manage minerals and dealings rights	
1192	1021000 Geological Survey and Geoinformation Management				55,000,000	55,000,000	Increase Ksh.40 million (Development) towards Mineral Certification Laboratory to equip it to realize the intended benefits of serving local investors who have been sending their samples overseas for analysis. Increase Ksh.15 million (Development) to undertake ground truthing activities to ascertain the outcome of the recently concluded Airborne Geophysical Survey project	
1194	State Department for Petroleum and Mining		-		-	-		
1194	1007000 General Administration Planning and Support Services					-		
1194	1009000 Mineral Resources Management					-		
1194	1021000 Geological Surveys and Geo Information Management					-		
1332	1332 State Department for Forestry		200,000,000		-	200,000,000		
	1002000 Environment Management and Protection					-		
	1018000 Forests and Water Towers Conservation		200,000,000			200,000,000	Increase Ksh.200 million (Recurrent) to KFS for fire fighting exercise in the forests.	
9	FINANCE AND NATIONAL PLANNING							
1071	The National Treasury		1,372,800,000	(5,928,000,000)	5,320,200,000	765,000,000	.	
1071	0203000 Rail Transport		900,000,000	(5,928,000,000)	2,230,000,000	(2,798,000,000)		
1071	0204000 Marine Transport					-		

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23/02/2023 9:44		SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
		2022/23 SUPPLEMENTARY No. 1 ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE					Notes	
			Recurrent		Development			
			Reduction	Increase	Reduction	Increase	Net Change	
1071		0717000 General Administration Planning and Support Services					-	
1071		0718000 Public Financial Management		900,000,000	(5,928,000,000)	2,230,000,000	(2,798,000,000)	Reduce Ksh. 365 million (Development) from the Contingency Fund Reduce Ksh. 3,563 million (Development) from Equalization Fund. Reduce Ksh. 1 billion (Development) from strategic intervention program Capital Injection to KQ. Increase Ksh. 130 million (Development) towards PPRAs for the two offices floor separation. Increase Ksh. 1.1 billion (Development) for Contingency Fund. Increase Ksh. 900 million (Recurrent) for public finance management
1071		0719000 Economic and Financial Policy Formulation and Management					-	
1071		0720000 Market Competition					-	
1071		0740000 Government Cleaning Services					-	
1072		State Department for Planning		297,500,000	-	3,090,200,000	3,387,700,000	
1072		0706000 Economic Policy and National Planning		197,500,000		3,050,000,000	3,247,500,000	Increase Ksh. 2,900 million (Development) for National Government Constituency Development Fund allocation arrears for FY 2021/22. Increase Ksh. 150 million (Development) for finalization of the fourth MTP. Increase Ksh. 23.5 million (Recurrent) for NEPAD to support the cascading of Africa Peer Review Mechanism to counties and disseminate National Governance Report. Increase Ksh. 144 million (Recurrent) to operationalise the National Government County Planning Offices. Increase Ksh. 30 million (Recurrent) to Kenya Institute for Public Policy Research and Analysis(KIPPRA) to review and update the Treasury Macro Model.

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23/02/2023 9:44		SECOND SCHEDULE							
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS							
Departmental Committee		2022/23 SUPPLEMENTARY No. 1 ESTIMATES							
Vote Code		Recurrent		Development		Net Change		Notes	
		Reduction	Increase	Reduction	Increase				
1072			100,000,000				100,000,000	Increase Ksh. 100 million (Recurrent) to KNBS for facilitate the creation of the Farmers' database and to carryout the monthly Consumer Price Index, Producer Price Index and Continuous Household Survey Programme.	
1072					40,200,000		40,200,000	Increase Ksh. 40.2 million (Development) for capacity building on the revamped e-NIMES	
1072							-		
2061			175,300,000				175,300,000		
2061			175,300,000				175,300,000	Increase Ksh. 16 million (Recurrent) for stakeholder engagement in the development of 3rd Strategic Plan. Increase Ksh. 16.2 million (Recurrent) for preparation of the 3rd Policy Identifying Marginalized Areas. Increase Ksh. 14.3 million (Recurrent) to support development of the 3rd basis for revenue sharing. Increase Ksh. 80 million (Recurrent) to support the relocation of office space. Increase Ksh. 20.2 million (Recurrent) for contractual obligations. Ksh. 12.6 million (Recurrent) purchase of vehicle. Increase Ksh. 16 million (Recurrent) for engaging CEOs	
2121									
2121							-		
10	HEALTH								
1081			-	(30,000,000)	330,000,000		300,000,000		
1081			-	(30,000,000)	330,000,000		300,000,000		
1081							-		
1081							-		

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23/02/2023 9:44

## SECOND SCHEDULE

				SECOND SCHEDULE					
				BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
				2022/23 SUPPLEMENTARY No. 1 ESTIMATES					
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Development				Net Change	Notes	
			Reduction	Increase	Reduction	Increase			
1081		0403000 Health Research and Development				330,000,000	330,000,000	Increase Ksh. 20 million (Development) for 1083/100800 Construction and equipping of laboratory and class rooms Teso KMTC Increase Ksh. 10 million (Development) for 1083/100700 Construct on of buildings- Tuition blocks at Chuka KMTC Ksh. 300 million (Development) for KMTC Increase	
1081		0404000 General Administration, Planning & Support Services					-		
1081		0405000 Health Policy, Standards and Regulations			(30,000,000)		(30,000,000)	Reduce Ksh. 30 million (Development) from roll out Universal Health Coverage.	
1083		State Department for Public Health and Professional Standards							
		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				1,500,000,000	1,500,000,000		
1094		0102000 Housing Development and Human Settlement				1,500,000,000	1,500,000,000	Increase Ksh.1.5 billion (Development) as seed money for the construction of housing Units in the 290 constituencies, to create new homeowners at the local level.	
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					-		

BWS



23/02/2023 9:44		SECOND SCHEDULE							
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS							
Vote Code		2022/23 SUPPLEMENTARY No. 1 ESTIMATES							
		VOTE/PROGRAMME CODES & TITLE		Recurrent		Development		Notes	
				Reduction	Increase	Reduction	Increase		
1095		0218000 Regulation and Development of the Construction Industry						-	
12	JUSTICE AND LEGAL AFFAIRS COMMITTEE			(123,300,000)	623,300,000			500,000,000	
1023		State Department for Correctional Services		-	-			-	
1023		0623000 General Administration, Planning and Support Services						-	
1023		0627000 Prison Services						-	
1023		0628000 Probation & After Care Services						-	
1252		State Law Office and Department of Justice						-	
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		(14,200,000)	14,200,000			-	
1311		0614000 Registration, Regulation and Funding of Political Parties		(14,200,000)	14,200,000			-	Reduce Ksh. 2.2 million (Recurrent) from Group Personal Insurance. Reduce Ksh. 3 million (Recurrent) from Medical insurance. Reduce Ksh. 4.5 million (Recurrent) from remuneration of instructors and contract based training services. Reduce Ksh. 4.5 million (Recurrent) from hire of training facilities and equipment. Increase Ksh. 14.2 million (Recurrent) for purchase of one vehicle
1321		Witness Protection Agency		-	-			-	
1321		0615000 Witness Protection						-	
2011		Kenya National Commission on Human Rights		-	-			-	
2011		0616000 Protection and Promotion of Human Rights						-	

AMS



	23/02/2023 9:44		SECOND SCHEDULE						
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
			2022/23 SUPPLEMENTARY No. 1 ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent			Development		Net Change	Notes
			Reduction	Increase		Reduction	Increase		
2031		Independent Electoral and Boundaries Commission	-	500,000,000		-	-	500,000,000	
2031		0617000 Management of Electoral Processes		500,000,000				500,000,000	Increase Ksh.500 million (Recurrent) to IEBC for settling legal pending bills.
2031		0618000 Delimitation of Electoral Boundaries						-	
2131		Commission on Administrative Justice	-	-		-	-	-	
2131		0731000 Promotion of Administrative Justice						-	
1261		The Judiciary	(100,000,000)	100,000,000		-	-	-	
1261		0610000 Dispensation of Justice	(100,000,000)	100,000,000				-	Reduce Ksh. 100 million (Recurrent) from proposed salary increment for the Judicial officers. Increase Ksh. 100 million (Recurrent) for Ajira centers.
2051		Judicial Service Commission	(9,100,000)	9,100,000		-	-	-	
2051		0619000 General Administration, Planning and Support Services	(9,100,000)	9,100,000				-	Reduce Ksh. 9.1 million (Recurrent) from Partitioning of Offices at CBK Pension Towers and payment of lease. Increase Ksh. 9.1 million (Recurrent) to cater for gratuity of Hon. Commissioners who have transferred their service to other government departments and those whose term has come to an end.
13	LABOUR		(309,383,344)	309,383,344		-	-	-	
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						-	
2071		Public Service Commission	(309,383,344)	309,383,344		-	-	-	
2071		0725000 General Administration, Planning and Support Services		142,291,610				142,291,610	Increase Ksh. 77.79 million (Recurrent) to cover cuts in proposed supplementary 1 Increase Ksh. 64.5 million (Recurrent) for P.E. service gratuity, Medical and GPAM/IBA

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23/02/2023 9:44		SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
Departmental Committee		2022/23 SUPPLEMENTARY No. 1 ESTIMATES						Notes
Vote Code		Recurrent		Development		Net Change		
		Reduction	Increase	Reduction	Increase			
2071		0726000 Human Resource Management and Development	(309,383,344)	145,999,719		(163,383,625)		Reduce Ksh. 309.38 million (Recurrent) from public service internship programme. Increase Ksh. 145.99 million (Recurrent) to cover cuts in proposed supplementary 1 estimates
2071		0727000 Governance and National Values		17,185,219		17,185,219		Increase Ksh. 17.19 million (Recurrent) to cover cuts in proposed supplementary 1
2071		0744000 Performance and Productivity Management		3,906,796		3,906,796		Increase Ksh. 3.91 million (Recurrent) to cover cuts in proposed supplementary 1
2081		Salaries and Remuneration Commission	-	-	-	-		
2081		0728000 Salaries and Remuneration Management				-		
14	LANDS		-	22,000,000	(22,000,000)	-		
1112		Ministry of Lands and Physical Planning	-	22,000,000	(22,000,000)	-		
1112		0101000 Land Policy and Planning		22,000,000	(22,000,000)	-		Reduce Ksh. 22 million (Development) from Construction of Land Office project. Increase Ksh. 22 million (Recurrent) for the rental of produced assets.
2021		National Land Commission	-	-	-	-		
2021		0116000 Land Administration and Management				-		
15	REGIONAL DEVELOPMENT		(900,000,000)	200,000,000	-	1,750,000,000		-
1222		State Department for Regional & Northern Corridor Development	-	100,000,000	-	2,450,000,000		
1222		1013000 Integrated Regional Development		100,000,000		2,450,000,000		Increase Ksh. 600 million (Development) for drought mitigation projects Ksh. 100 million per RDA. -TARDA, CDA, KVDA, ENNDA and ENSDA Increase Ksh. 100 million (Recurrent) for office operations.  Increase Ksh. 200 million (Development) towards Ewaso Ng'iro South for expansion of tanneries, and Increase Ksh. 100 million (Development) to Ewaso Ng'iro South for mop out skins and hides. Increase Ksh.200 million (Development) Ewaso Ng'iro South for drought mitigation. Increase Ksh.200 million (Development) towards Ewaso Ng'iro North for drought mitigation.

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		23/02/2023 9:44	SECOND SCHEDULE						
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
			2022/23 SUPPLEMENTARY No. 1 ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS				Notes		
			Recurrent		Development				
			Reduction	Increase	Reduction	Increase		Net Change	
								Increase Ksh.500 million (Development) towards TARDa for the Rice Irrigation Project in Tana river. Increase Ksh.200 million (Development) towards Lake Basin Development Authority for water pans and dams. Increase Ksh.150 million (Development) to KVDA for drought mitigation. Increase Ksh. 200 million (Development) to KVDA for water pans & boreholes.	
1032		State Department for Devolution	-	-	-	-	-		
1032		0712000 Devolution Services							
1035		State Department for Development of the ASAL	(900,000,000)	100,000,000	-	100,000,000	(700,000,000)		
1035		0733000 Accelerated ASAL Development	(900,000,000)	100,000,000	-	100,000,000	(700,000,000)	Reduce Ksh. 900 million (Recurrent) from relief and rehabilitation sub-programme. Increase Ksh. 100 million (Development) for rehabilitation of 276 boreholes. Increase Ksh. 100 million (Recurrent) for O&M.	
16	SOCIAL PROTECTION		(150,000,000)	355,000,000	-	200,000,000	405,000,000		
1185		State Department for Social Protection, Pensions & Senior Citizen Affairs	(150,000,000)	290,000,000	-	200,000,000	340,000,000		
1185		0908000 Social Development and Children Services		290,000,000		200,000,000	490,000,000	Increase Ksh. 280 million (Recurrent) for Child Welfare Society of Kenya for number of children reached under emergency response. Increase Ksh. 10 million (Recurrent) developing the regulations for children's Act 2022 by National Council for Children Services. Increase Ksh. 200 million (Development) for the completion of construction of foster care centres in at least two centres which are 80 percent complete (Isiolo, Muranga and Naivasha)	
1185		0909000 National Social Safety Net	(150,000,000)				(150,000,000)	Reduce Ksh. 150 million (Recurrent) from drought emergency interventions project.	
1185		0914000 General Administration, Planning and Support Services					-		
1212		State Department for Gender					-		
1212		0911000 Community Development					-		
1212		0912000 Gender Empowerment					-		







23/02/2023 9:44		SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
		2022/23 SUPPLEMENTARY No. 1 ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change	Notes
			Reduction	Increase	Reduction	Increase		
1134		0902000 Culture / Heritage	(15,000,000)	90,000,000	-	5,000,000	80,000,000	Reduce Ksh. 15 million (Recurrent) from Museums Headquarters and Regional Museums. Increase Ksh. 80 million (Recurrent) for Ushanga Initiatives and the State Department through training of women marketing and selling indigenous traditional products. Facilitating women in marketing exhibitions forums in USA and Brazil. Increase Ksh. 10 million (Recurrent) to the National Heroes Council to enable the operationalization of the new SAGA and roll out of Kenya Heroes Act. Increase Ksh. 5 million (Development) to Kenya Cultural Center for the Marachi Cultural Center.
1134		0903000 The Arts					-	
1134		0904000 Library Services					-	
1134		0905000 General Administration, Planning and Support Services					-	
18	TOURISM AND WILDLIFE		-	100,000,000	-	-	100,000,000	
1202		State Department for Tourism	-	-	-	-	-	
1202		0313000 Tourism Promotion and Marketing					-	
1202		0314000 Tourism Product Development and Diversification					-	
1202		0315000 General Administration, Planning and Support Services					-	
1203		State Department for Wildlife	-	100,000,000	-	-	100,000,000	
1203		1019000 Wildlife Conservation and Management		100,000,000			100,000,000	Increase Ksh.100 million (Recurrent) to KWS for fire fighting activities in parks
19	TRADE, INDUSTRY AND COOPERATIVES		(100,000,000)	477,800,000	(160,700,000)	2,032,900,000	2,250,000,000	
1173		State Department for Cooperatives	-	40,000,000	-	700,000,000	740,000,000	

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		23/02/2023 9:44		SECOND SCHEDULE							
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS									
		2022/23 SUPPLEMENTARY No. 1 ESTIMATES									
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE	Recurrent		Development		Net Change	Notes			
			Reduction	Increase	Reduction	Increase					
1175		0303000 Standards and Business Incubation		14,900,000	(160,700,000)		(145,800,000)	Reduce Ksh. 60.7 million (Development) from one village one product. Reduce Ksh. 100 million (Development) from construction of Research Laboratories-KIRDI South B Increase Ksh. 14.9 million (Recurrent) for personnel emoluments and fixed costs under KENAS			
1176		State Department for Micro, Small and Medium Enterprises Development	-	16,200,000	-	-	16,200,000				
		0316000 Promotion and Development of MSMEs		16,200,000			16,200,000	Increase Ksh. 16.2 million (Recurrent) to facilitate personnel emoluments under Kenya Industrial Estates.			
		0319000 General Administration, Planning and Support Services					-				
1177		State Department for Investment Promotion	-	268,000,000	-	1,300,000,000	1,568,000,000				
		0301000 General Administration Planning and Support Services					-				
		0302000 Industrial Development and Investments		268,000,000		1,300,000,000	1,568,000,000	Increase Ksh. 18 million (Recurrent) for Kenya Investment Authority. Increase Ksh. 1.3 billion (Development) for the construction of sheds at EPZA in Athi River Increase Ksh. 150 million (Recurrent) to Kenya Investment Authority to organise Kenya International Investment Conference. Increase Ksh. Ksh. 100 million (Recurrent) for County Aggregation and Industrial Park for feasibility studies.			
20	TRANSPORT AND INFRASTRUCTURE		-	-	(2,252,000,000)	25,302,000,000	23,050,000,000				
1091	State Department of Infrastructure		-	-	(1,802,000,000)	24,802,000,000	23,000,000,000				

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23/02/2023 9:44		SECOND SCHEDULE						
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
Vote Code		2022/23 SUPPLEMENTARY No. 1 ESTIMATES						
Departmental Committee		Recurrent		Development				Notes
		Reduction	Increase	Reduction	Increase	Net Change		
1091				(1,802,000,000)	24,802,000,000	23,000,000,000		Reduce Ksh. 800 million (Development) from 1091152900. Reduce Ksh. 600 million (Development) from 1091164000. Reduce Ksh. 350 million (Development) from 1091150700. Reduce Ksh. 8 million (Development) from 1091165751 Reduce Ksh. 8 million (Development) from 1091165814. Reduce Ksh. 8 million (Development) from 1091165819. Reduce Ksh. 8 million (Development) from 1091165968
								Reduce Ksh. 10 million (Development) from 1091167717. Reduce Ksh. 10 million (Development) from 1091167719
								Increase Ksh. 440 million (Development) to low volume sealed roads. Increase Ksh. 330 million (Development) to spot improvement roads. Increase Ksh. 980 million (Development) to critical roads interventions. Increase Ksh.10 billion (Development) for settling of pending bills and completion of the ongoing road projects from annuity fund. Increase Ksh. 12 billion (Development) from the annuity fund. Increase Ksh. 32 million (Development) for critical roads. Increase Ksh. 20 million (Development) for critical roads. Increase Ksh. 1 billion (Development) for strategic response to public initiatives.
1092		State Department of Transport	-	-	(450,000,000)	500,000,000	50,000,000	

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			SECOND SCHEDULE						
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
			2022/23 SUPPLEMENTARY No. 1 ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE					Notes		
			Recurrent		Development				
			Reduction	Increase	Reduction	Increase	Net Change		
1092		0201000 General Administration, Planning and Support Services		-		150,000,000	150,000,000	Increase Ksh. 60 million (Development) for Horn of Africa Gateway Development Project. Increase Ksh. 45 Million (Development) for refurbishment of Transcom House. Increase Ksh. 45 million (Development) for Monitoring and Evaluation of Projects. Increase Ksh. 32 million (Development) for critical roads	
					(450,000,000)		(450,000,000)	Reduce Ksh. 450 million (Development) from Construction of NVS ICD-Rehabilitation of Nakuru Malababu MGR	
1092		0204000 Marine Transport				300,000,000	300,000,000	Increase Ksh. 300 million (Development) for Acquisition of Ferries for Lake Victoria	
1092		0205000 Air Transport				50,000,000	50,000,000	Increase Ksh.50 million(Development) for Homabay-Kabunde airstip	
1092		0216000 Road Safety							
1093		State Department for Shipping and Maritime		-					
1093		0219000 Shipping and Maritime Affairs							
21	BUDGET & APPROPRIATIONS COMMITTEE		(954,000,000)	1,154,000,000		300,000,000	500,000,000		
		Parliament	(954,000,000)	1,154,000,000		300,000,000	500,000,000		
2041		Parliamentary Service Commission	(155,000,000)	320,000,000			165,000,000		
2041		0722000 Senate Affairs	(155,000,000)	320,000,000			165,000,000	Reduce Ksh. 15 million (Recurrent) from Head 0003 item 2110105 Reduce Ksh. 20 million (Recurrent) from Head 0004 item 2110325 Reduce Ksh. 120 million (Recurrent) from capital transfers to individuals	

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23/02/2023 9:44		SECOND SCHEDULE					
		BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS					
Vote Code		2022/23 SUPPLEMENTARY No. 1 ESTIMATES					
		VOTE/PROGRAMME CODES & TITLE		Development			Notes
				Recurrent		Net Change	
				Reduction	Increase	Reduction	Increase
2042		National Assembly		(750,000,000)	650,000,000		
2042		0721000 National Legislation, representation and oversight		(750,000,000)	650,000,000	(100,000,000)	
						(100,000,000)	Increase Ksh. 20 million (Recurrent) for HQ item 2210401 Increase Ksh. 25 million (Recurrent) for HQ item 2210403. Increase Ksh. 15 million (Recurrent) for PSC Secretariat item 2210401. Increase Ksh. 25 million (Recurrent) PSC Secretariat item 2210403. Increase Ksh. 15 million (Recurrent) for Legislative Services item 2210401. Increase Ksh. 20 million (Recurrent) for Legislative Services item 2210403. Ksh.200 million (Recurrent) to cater for the selection panel for appointment of commissioners to IEBC.
							Reduce Ksh. 650 million (Recurrent) from Capital transfers to individual legislative services . Reduce Ksh. 50 million (Recurrent) from Head 0002 item 2110105 Reduce Ksh. 50 million (Recurrent) from Head 0002 item Head 0002 2110325 Ksh. 650 million (Recurrent) for Directorate of Departmental Committees, Directorate of Audit & Other Selected Committees, Office and furniture fittings (Hospitality), Purchase of office equipment and Board committees conferences under legislative services
2043		Parliamentary Joint Services		(49,000,000)	184,000,000		
2043		0723000 General Administration, planning and support services		(49,000,000)	184,000,000	300,000,000	
						435,000,000	Reduce Ksh. 49 million (Recurrent) from 2210603 Increase Ksh. 135 million (Recurrent) for payroll administration. Increase Ksh. 49 million (Recurrent) for 2210910 Increase Ksh.300 million (Development) for Bunge tower.
2043		Legislative Training Research & Knowledge Management					

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	23/02/2023 9:44		SECOND SCHEDULE						
			BUDGET COMMITTEE FINANCIAL RECOMMENDATIONS						
			2022/23 SUPPLEMENTARY No. 1 ESTIMATES						
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE							Notes
			Recurrent		Development		Net Change		
			Reduction	Increase	Reduction	Increase			
2111		Auditor General							
2111		0729000 Audit Services							
		Total Expenditure	(4,216,693,344)	8,765,293,344	(16,540,200,000)	44,721,600,000	32,730,000,000		

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FOURTH SCHEDULE: SUMMARY OF THE REJECTED EXPENDITURE UNDER ARTICLE 223 OF THE CONSTITUTION IN THE FY 2022/23

Vote and Programme Details	Current	Capital	Total	National Treasury Approval Dates	Amount Disbursed/Payment	Disbursement Dates	Remarks/Purpose	Budget and Appropriations Committee (BAC) Deliberations
1071 The National Treasury	-	6,091,140,702	6,091,140,702	-	6,091,140,702			
0718000 Public Financial Management	-	6,091,140,702	6,091,140,702	-	6,091,140,702			
Capital Grants to Semi-Autonomous Government Agencies								
State Department for Crop Development & Agricultural Research		6,091,140,702	6,091,140,702	27th July, 2022	6,091,140,702	5th August, 2022	Telkom Kenya	Rejected
1169 Agricultural Research	4,000,000,000	-	4,000,000,000	-	4,000,000,000			
0120000 Agricultural Research & Development	4,000,000,000		4,000,000,000	21st July 2022	4,000,000,000	29th July and 4th August, 2022	Maize flour subsidy	Rejected
Other Operating Expenses	100,000,000		100,000,000					
Subsidies to Non-Financial Private Enterp	3,367,000,000		3,367,000,000					
Acquisition of Strategic Stocks	533,000,000		533,000,000					
Total	4,000,000,000	6,091,140,702	10,091,140,702	-	10,091,140,702			

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THIRD SCHEDULE: SUMMARY OF THE APPROVALS GRANTED UNDER ARTICLE 223 OF THE CONSTITUTION IN THE FY 2022/23

	Vote and Programme Details	Current	Capital	Total	National Treasury Approval Dates	Amount Disbursed/Payment	Disbursement Dates	Remarks/Purpose
1011	Executive Office of the President	6,089,890,824	1,514,945,446	7,604,836,270	5th July, 2022	1,797,188,849		
	0745000 Nairobi Metropolitan Services	1,857,490,824	1,314,945,446	3,172,436,270		622,909,903		
	Specialised Materials and Supplies	877,154,258		877,154,258		411,909,903	26th Sep 2022	Nairobi Metropolitan Services(Pending bills)
	Other Operating expenses	980,336,566		980,336,566				
	Construction and Civil Works		1,103,945,446	1,103,945,446				
	Construction and Civil Works		211,000,000	211,000,000		211,000,000	2nd February, 2023	Small claims courts
	0704000 State House Affairs	2,597,100,000	200,000,000	2,797,100,000		910,000,000		Operations and Maintenance
	Other Operating Expenses	2,597,100,000		2,597,100,000	5th July, 2022, 8th November, 2022 & 8th January, 2023 & 16th February, 2023		22 July 2022 & 31st August, 2022	
	Construction & Refurbishment		200,000,000	200,000,000		100,000,000	2nd February, 2023	
	0734000 Deputy President Services	1,590,000,000		1,590,000,000		264,278,947		Operations and Maintenance
	Operations and Maintenance	1,590,000,000		1,590,000,000	21st September 2022	264,278,947	23rd Nov, 2022	
	0702000 Cabinet Affairs	45,000,000		45,000,000				
	Hospitality Expenses	45,000,000		45,000,000	31st January, 2023			
1021	State Department for Interior and Citizen Services	5,497,368,879	375,000,000	5,872,368,879		125,000,000		
	0629000 General Administration and Support Services	425,000,000		425,000,000		125,000,000		
	Security operations	425,000,000		425,000,000	3rd August, 2022 & 30th December, 2022 & 16th February, 2023	125,000,000	5th Sep 2022	Funds to cater for security operations
	0601000 Policing Services	5,072,368,879		5,072,368,879				
	Medical & GPA Insurance	5,072,368,879		5,072,368,879	21st December, 2022 & 31st January, 2023			
	0605000 Migration & Citizen Services Management		375,000,000	375,000,000				Availing Disbursement. The Ministry has already requested exchequer
	Operations and Maintenance (e-passport supplies)		375,000,000	375,000,000				
1041	Ministry of Defence	3,500,000,000		3,500,000,000		2,200,000,000		
	0801000 Defence	3,500,000,000		3,500,000,000	3rd August, 2022 & 25th July 2022 & 30th August, 2022	2,200,000,000	4th August, 2022	Funds on account of Level V Forces Research Hospital
1052	Ministry of Foreign Affairs	840,000,000		840,000,000				
	0714000 General Administration Planning and Support Services	840,000,000		840,000,000				Operations and Maintenance
	Temporary Committees Expenses	28,000,000		28,000,000	8th Sep 2022			
	Other Operating expenses	100,000,000		100,000,000	16th September, 2022			Operations and Maintenance
	Temporary Committees Expenses	12,000,000		12,000,000	8th September, 2022			United Nations Secretary-General's Peace Building Fund
	Other Operating expenses	700,000,000		700,000,000				
1055	State Department for University Education		138,600,000	138,600,000				
	0504000 University Education		138,600,000	138,600,000				Donor funded project to support enhancement of quality and relevance in higher education, science and technology(HEST)
	Non-Residential Buildings (Offices, Schools, Hospitals, etc.)		138,600,000	138,600,000	22nd July 2022			

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12/2/20



	Vote and Programme Details	Current	Capital	Total	National Treasury Approval Dates	Amount Disbursed/Payment	Disbursement Dates	Remarks/Purpose
1066	State Department for Early Learning & Basic Education	9,810,054,430	8,189,447,090	17,999,501,520		4,121,665,433		
	0508000 General Administration, Planning and Support Services	237,100,000	-	237,100,000				
	Operations and Maintenance	237,100,000		237,100,000	22nd November, 2022			Presidential Working Party
	0501000 Primary Education		4,067,781,657	4,067,781,657				Funds on account of Kenya Primary Education Equity in Learning Programme (Foreign Financed project)
	Other Capital Grants and Transfers		4,067,781,657	4,067,781,657	22nd August 2022			
	0502000 Secondary Education	9,572,954,430	4,121,665,433	13,694,619,863		4,121,665,433		
	Other Capital Grants and Transfers		4,121,665,433	4,121,665,433	3rd August, 2022			Funds for Kenya Secondary Quality Improvement project (SECIP)- Foreign Funded project
	Current Grants	9,572,954,430		9,572,954,430	26th January, 2023		14th Sep 2022	Capitation for Junior Secondary School
1071	The National Treasury	100,000,000	5,520,000,000	5,620,000,000		5,520,000,000		
	0718000 Public Financial Management	100,000,000	5,520,000,000	5,620,000,000		5,520,000,000		
	Equity Participation		4,800,000,000	4,800,000,000	23rd December, 2022	4,800,000,000	30th December, 2022	Afeximbank capital call and increase
	Equity Participation							Equity participation in the Eastern and Southern African Trade and Development Bank (TDB)
	Current Grants	100,000,000	720,000,000	820,000,000	28th December, 2022	720,000,000	31st December, 2022	Kenya National Entrepreneurs Saving Trust (Informal Sector savings)
1072	State Department for Planning		10,985,641	10,985,641				
	0706000 Economic Policy and National Planning		10,985,641	10,985,641				
	Making Every Woman and Girl Count		10,985,641	10,985,641	29th December, 2022			Foreign Financed (Grant)
1081	Ministry of Health		667,482,750	667,482,750				
	0401000 Preventive, Promotive & Reproductive Health		667,482,750	667,482,750				
	Framework for return of Assets from Corruption and Crime-Kenya (FRACCK)		420,400,000	420,400,000	19th July 2022			Donor funded project to cater for Framework for return of Assets from Corruption and Crime in Kenya
	Supply of Medical Equipment and Associated Services project funded by French Government		247,082,750	247,082,750	24th November, 2022			
1091	State Department for Infrastructure		11,350,000,000	11,350,000,000		9,450,000,000		
	0202000 Road Transport		11,350,000,000	11,350,000,000	3rd and 24th August, 2022		5th August, 2022	Funds to cater for ongoing construction of roads
	Lamu Jjara Garissa Road		2,800,000,000	2,800,000,000				
	Dualling of Nairobi Eastern Bypass		4,800,000,000	4,800,000,000				
	Construction of Makupa Causeway		1,850,000,000	1,850,000,000				
	Marsabit-Shegal		850,000,000	850,000,000				
	Shegal-Maikona		650,000,000	650,000,000				
	Thika Town Roads		400,000,000	400,000,000				
1152	Ministry of Energy	200,000,000		200,000,000				
	0211000 General Administration Planning and Support Services	200,000,000		200,000,000	2nd September, 2022			
	Operations and Maintenance	200,000,000		200,000,000				
1169	State Department for Crop Development & Agricultural Research		7,993,923,200	7,993,923,200		4,793,923,200		

ABW-5



10/10/10



Vote and Programme Details	Current	Capital	Total	National Treasury Approval Dates	Amount Disbursed/Payment	Disbursement Dates	Remarks/Purpose
0107000 General Administration Planning and Support Services		500,000,000	500,000,000		500,000,000		Funds to carry out maintenance and improve efficiency for Nzoia Sugar Company
Capital Grants to Semi-Autonomous Government Agencies		500,000,000	500,000,000	2nd August 2022	500,000,000	5th August 2022	
0108000 Crop Development and Management		7,493,923,200	7,493,923,200	-	4,293,923,200		Funds to cater for fertilizer subsidy programme.
Capital Grants to Semi-Autonomous Government Agencies		7,493,923,200	7,493,923,200		4,293,923,200	7th October, 2022 & 22nd February, 2023	
1173 State Department for Cooperatives	200,000,000		12,200,000,000		10,200,000,000		Financial Inclusion Fund(Hustlers Fund)
0304000 Cooperative Development and Management	200,000,000	12,000,000,000	12,200,000,000		10,200,000,000		
Financial Inclusion Fund	200,000,000	12,000,000,000	12,200,000,000		10,200,000,000	1st December, 2022	
1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	3,200,000,000	-	3,200,000,000		1,881,380,527		
0909000 National Social Safety Net	3,200,000,000		3,200,000,000		1,881,380,527		
1194 Ministry of Petroleum and Mining	42,736,088,490	-	42,736,088,490	-	25,597,436,071	-	Special Programme for relief food
1007000 General Administration Planning and Support Services	42,736,088,490		42,736,088,490	25th August, 2022 & 14th Dec 2022	25,597,436,071	16th Sep. 2022	Funds to cater for fuel price stabilization
Oil Market Price Stabilization	42,736,088,490		42,736,088,490		25,597,436,071		
1203 State Department for Wildlife	65,000,000	-	65,000,000	-	-		
1019000 Wildlife Conservation and Management	65,000,000		65,000,000	15th February, 2023			
Current grant	65,000,000		65,000,000				Funds for wild fires in Abberdare and Mt. Kenya National Parks
1212 State Department for Gender	-	46,972,322	46,972,322	-	-	-	
0911000 Community Development	-	46,972,322	46,972,322	-	-	-	
Women Empowerment for Gender Equality Project		46,972,322	46,972,322				
Total	72,238,102,623	47,807,356,449	120,045,459,072	-	65,686,594,080		

BA-S



10/15/14



2041		Parliamentary Service Commission	415,000,000	-	415,000,000	
2041		0722000 Senate Affairs	415,000,000		415,000,000	i). Additional Ksh.260 million(recurrent)to cater for the selection panel for appointment of commissioners to IEBC. ii). Additional Ksh.120 million (recurrent) to cater for parliamentary statutory legislative activities and capacity building for senators and commissioners. iii). Additional Ksh.35 million(recurrent) for retired Speakers of Senate
2042		National Assembly	845,000,000	-	845,000,000	
2042		0721000 National Legislation, representation and oversight	845,000,000		845,000,000	Additional Ksh.250 million(recurrent) for scheduled activitiesfor legislative and Procedural Services, Office of the Speaker and for House Committees. ii). Additional Ksh.95 million(recurrent) for retired speakers for NA.iii). Additional Ksh.500 million(recurrent) for Mortgage fund.
2043		Parliamentary Joint Services	-	500,000,000	500,000,000	
2043		0723000 General Administration, planning and support services		400,000,000	400,000,000	Additional Ksh.400 million(development) for Bunge tower.
2043		Legislative Training Research & Knowledge Management		100,000,000	100,000,000	Additional Ksh.100 million(development) for the integrated Security Management System
2111		Auditor General	2,132,000,000	-	2,132,000,000	
2111		0729000 Audit Services	2,132,000,000		2,132,000,000	Additional Ksh. 132 million (Recurrent) to reverse the reduction in compensation of employees.
		Total Expenditure	25,513,858,078	29,858,320,000	55,372,178,078	Additional Ksh. 2 billion (Recurrent) to audit Secondary Schools, Article 223, Hospitals and Political parties
		Parliament	1,260,000,000	500,000,000	1,760,000,000	
		Judiciary	-	-	-	
		Executive	24,253,858,078	29,358,320,000	53,612,178,078	
		TOTAL Additional Requests	25,513,858,078	29,858,320,000	55,372,178,078	

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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	0301000 General Administration Planning and Support Services	-	3,943,800,000	3,943,800,000	-	
		0302000 Industrial Development and Investments		3,943,800,000	3,943,800,000	-	Additional Ksh.2.7 billion(development) for the construction of sheds at EPZA. ii). Reinstatement of Ksh.243.8 million (development) for the already awarded tenders for the Athiriver textile Hub.iii). Additional Ksh.561 million(development) towards SEZ Textile Park in Naivasha for the Construction of administration block and perimeter wall. iv). Additional Ksh.439 million(development) towards Mombasa SEZ for construction of Administration block and the zone perimeter wall
	TRANSPORT AND INFRASTRUCTURE		-	-	-	-	
1091		State Department of Infrastructure	-	-	-	-	
1091		0202000 Road Transport				-	
1092		State Department of Transport	-	-	-	-	
1092		0201000 General Administration, Planning and Support Services				-	
		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				-	
	BUDGET & APPROPRIATIONS COMMITTEE		3,392,000,000	500,000,000	3,892,000,000		
		Parliament	1,260,000,000	500,000,000	1,760,000,000		

KA-3



1203		1019000 Wildlife Conservation and Management	79,940,000	300,250,000	380,190,000	Reinstatement of Ksh.61.99 million(recurrent) for human wildlife conflict compensation payment legal fees and dues .Reinstatement of Ksh.150.25 million(development)for the Human Wildlife Mitigation Measures (fences and provision of water). Reinstatement of Ksh.150 million(development) for maintenance of Access roads and Airstrips in Parks. Reinstatement of Ksh.13 million (recurrent) for local travel to ensure projects and activities geared towards wildlife protection are conducted . Reinstatement of Ksh.4.95 million (recurrent) for outstanding air tickets to various agents who provided the services .
	TRADE, INDUSTRY AND COOPERATIVES					
1173		State Department for Cooperatives	-	4,943,800,000	4,943,800,000	
1173		0304000 Cooperative Development and Management	-	1,000,000,000	1,000,000,000	Additional Ksh.1 billion (development) towards New KCC for the completion of modernization and for the mopping up of excess milk
				1,000,000,000	1,000,000,000	
1174		State Department for Trade and Enterprise Development	-	-	-	
1174		0309000 Domestic Trade and Enterprise Development				
1174		0310000 Fair Trade Practices And Compliance of Standards				
1174		0311000 International Trade Development and Promotion				
1174		0312000 General Administration, Planning and Support Services				
1175		State Department for Industrialisation	-	-	-	
1175		0301000 General Administration Planning and Support Services				
1175		0302000 Industrial Development and Investments				
1175		0303000 Standards and Business Incubation				



1202	0313000 Tourism Promotion and Marketing	63,000,000	50,200,000	113,200,000	Reinstatement of Ksh.50.2 million(development) towards Kenya Tourism Board annual Magical Kenya Expo to avoid pending bills. Reinstatement of Ksh. 23 Million (recurrent) towards Tourism Regulatory Authority for employee compensation. Reinstatement of Ksh.23 million(recurrent) towards KTB for scheduled events such as digital campaigns and packaging engagement .Reinstatement of Ksh. 17 million(recurrent) for domestic and foreign travels.
1202	0314000 Tourism Product Development and Diversification		150,000,000	150,000,000	Reinstatement of Ksh.150 million(development) towards Ronald Ngala College which has a pending bill and pending certificates.
1202	0315000 General Administration, Planning and Support Services	31,000,000		31,000,000	Reinstatement of Ksh.31 million(recurrent) for implementation of the quick wins planned before the end of financial year
1203	State Department for Wildlife	79,940,000	300,250,000	380,190,000	

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1134		0902000 Culture / Heritage	14,380,000	363,520,000	377,900,000	i).Additional Ksh.100 million(Development) towards Ushanga Kenya Initiative. ii).Additional Ksh. 150 million (development) to Equip women with raw materials pulled from a wide range of fine cut and processed leather for value addition. . iii).Additional Ksh.80 million(development) for marketing exhibition forums in USA and Brazil as part of marketing and selling of the indigenous and traditional products to increase revenue for the women. iv).Additional Ksh.30 Million(development) for formation and capacity building of cooperatives to sell indigenous and traditional products to increase revenue for the women. v).Reinstatement Ksh.14.38 million(recurrent) towards Ushanga Initiative. vi). Reinstatement Ksh.3.52 million(development) for installation of an elevator as the contract had already been awarded.
1134		0903000 The Arts			-	
1134		0904000 Library Services			-	
1134		0905000 General Administration, Planning and Support Services			-	
	TOURISM AND WILDLIFE		173,940,000.00	500,450,000.00	674,390,000.00	
1202	State Department for Tourism		94,000,000	200,200,000	294,200,000	

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2141		0621000 Promotion of Gender Equality and Freedom from Discrimination					
1213		State Department for Public Service		-	-	-	
1213		0747000 National Youth Service					
		SPORTS AND CULTURE					
1132		State Department for Sports and the Arts		151,490,000	363,520,000	515,010,000	
1132		0901000 Sports		137,110,000	-	137,110,000	
				96,150,000		96,150,000	i). Additional Ksh.30 million (recurrent) for establishment of Results Management Panel (RMP) in line with the Anti-Doping Act (Amended in 2020) and World Anti-Doping Code 2021 ii). Additional Ksh. 56.2 million(recurrent) for the talent development programs in the selected areas. iii). Reinstatement of Ksh. 5.3 million (recurrent) towards anti-doping programme .iv). Reinstatement of Ksh. 4.65 million(recurrent) for settlement of utility bills
1132		0903000 The Arts		40,960,000		40,960,000	Additional Ksh.6.8 million (recurrent) to facilitate the National Celebrations and local Presidential visits. ii). Reinstatement of Ksh.30.06 million(recurrent) to support payroll in the 4th quarter as well as payment of gratuity amounting to Ksh. 19.8 million.iii). Reinstatement of 4.1 million(recurrent)for personnel emoluments and mandatory operations and maintenance.
1132		0904000 Library Services					
1134		State Department for culture and Heritage		14,380,000	363,520,000	377,900,000	

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1035		State Department for Development of the ASAL	-	-	-	
1035		0733000 Accelerated ASAL Development				
	<b>SOCIAL PROTECTION</b>					
1185		State Department for Social Protection, Pensions & Senior Citizen Affairs	374,000,000	564,000,000	938,000,000	
			374,000,000	200,000,000	574,000,000	
1185		0908000 Social Development and Children Services	374,000,000	200,000,000	574,000,000	i).Additional Ksh. 200 million (Development) for the completion of construction of foster care centres in atleast two centres which are 80 percent complete (Isiolo, Muranga and Naivasha) ii).Additional Ksh. 200 Million (recurrent) to scale up the number of children under emergency response, education support, family tracing and re-integration iii). Additional Ksh. 174 million(recurrent) to develop regulations ,create awareness ,establish and operationalize National Data Base ,Strengthen County Children Advisory Committees(CACS) in 47 counties and 361 sub-counties and establish Children Welfare Fund.
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	-	364,000,000	364,000,000	
1214		0711000 Youth Empowerment Services		364,000,000	364,000,000	Reinstatement of Ksh.364 Million(Development) to continue the planned construction and upgrading of youth Empowerment centres (YEC)
1214		0748000 Youth Development Services				
1214		0749000 General Administration, Planning and Support Services				
2141		National Gender and Equality Commission	-	-	-	

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	LABOUR							
1184		<b>State Department for Labour</b>		-	-	-	-	
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		<b>State Department for Public Service</b>		-	-	-	-	
1213		0710000 Public Service Transformation					-	
1213		0709000 General Administration Planning and Support Services					-	
2071		<b>Public Service Commission</b>		-	-	-	-	
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		<b>Salaries and Remuneration Commission</b>		-	-	-	-	
2081		0728000 Salaries and Remuneration Management					-	
	LANDS			118,625,000	-	118,625,000	-	
1112		<b>Ministry of Lands and Physical Planning</b>		118,625,000	-	118,625,000	-	
1112		0101000 Land Policy and Planning		118,625,000		118,625,000		Additional Ksh. 118.6 million(recurrent) to reinstate the original allocation for rental of produced assets to cater for the contractual obligation with Isuzu East Africa Company for the 3-year lease of motor vehicles.
2021		<b>National Land Commission</b>		-	-	-	-	
2021		0116000 Land Administration and Management					-	
	REGIONAL DEVELOPMENT			125,000,000	-	125,000,000	-	
1222		<b>State Department for Regional &amp; Northern Corridor Development</b>		-	-	-	-	
1222		1013000 Integrated Regional Development					-	
1032		State Department for devolution		125,000,000		125,000,000		
1032		0712000 Devolution Services		125,000,000		125,000,000		Additional Ksh. 125 million(recurrent) towards the World Scouts Parliamentary Union (WSPU) to facilitate the operations of the WSPU secretariat office.

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1321		0615000 Witness Protection					
2011		Kenya National Commission on Human Rights	18,530,577	-	18,530,577	-	Reinstatement of Ksh. 18.5 million (recurrent) to cater for shortfalls under the following areas: Utilities supplies and services – Kshs 1.26 million, Communication, Supplies and services – Kshs 5.72 million, Domestic travel – Kshs 0.46 million, Foreign travel – Kshs 3.12 million, training expenses – 2.13 million, hospitality and general office supplies – Kshs 1.98 million, Printing and advertisement – Kshs 1.71 million and purchase of Computers, Printers and other IT equipment. – Kshs 2 million.
2011		0616000 Protection and Promotion of Human Rights	18,530,577	-	18,530,577	-	
2031		Independent Electoral and Boundaries Commission	1,828,900,000	-	1,828,900,000	-	
2031		0617000 Management of Electoral Processes	1,828,900,000		1,828,900,000		Reinstatement of Ksh. 1.83 billion (recurrent); Kshs 500 million for settling part of the pending legal bills, Kshs 353.9 million to facilitate the Operations and maintenance needs of the Commission, Kshs 975 million for settlement of wages for the contractual staff for the various by-elections.
2031		0618000 Delineation of Electoral Boundaries					
2131		Commission on Administrative Justice	119,600,000	-	119,600,000	-	
2131		0731000 Promotion of Administrative Justice	119,600,000		119,600,000		Reinstatement of Ksh. 119.6 million (recurrent) for domestic travel (Ksh. 36 million), Purchase of ICT equipment and furniture (Ksh. 13 million) foreign travel (Ksh. 29.3 million), Training expenses (Ksh. 14.6 million) and for general office supplies (Ksh. 10.8 million)
1261		The Judiciary	-	-	-	-	
1261		0610000 Dispensation of Justice	-	-	-	-	
2051		Judicial Service Commission	-	-	-	-	
2051		0619000 General Administration, Planning and Support Services	-	-	-	-	

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JUSTICE AND LEGAL AFFAIRS COMMITTEE						
1023	State Department for Correctional Services	2,763,030,577	200,000,000	2,963,030,577		
1023	0623000 General Administration, Planning and Support Services	400,000,000	100,000,000	500,000,000	-	
1023	0627000 Prison Services	400,000,000	100,000,000	500,000,000	-	i) Additional Ksh. 200 million (recurrent) for the purchase of prisoner's bedding and linen. ii). Additional Ksh. 100 million (Development) for purchase of tractors and seeds for the prison service agency. iii). Additional Ksh. 100 million (recurrent) for security operations in prisons in order to respond terrorism related activities. iv). Additional Ksh. 100 million (recurrent) for domestic travel and subsistence.
1023	0628000 Probation & After Care Services				-	
1252	State Law Office and Department of Justice	12,000,000	-	12,000,000	-	
1252	0606000 Legal Services				-	
1252	0607000 Governance, Legal Training and Constitutional Affairs	12,000,000		12,000,000	-	Additional Ksh. 12 million (recurrent) for reimbursements of per diems for legal counsels engaged in field activities.
1252	0609000 General Administration, Planning and Support Services				-	
1271	Ethics and Anti-Corruption Commission	384,000,000	100,000,000	484,000,000	-	
1271	0611000 Ethics and Anti-Corruption	384,000,000	100,000,000	484,000,000	-	i). Additional Ksh.300 million (recurrent) for recruitment of additional staff. ii). Additional Ksh.84 million (recurrent) for operations and maintenance. iii). Additional Ksh.100 million (development) for EACC HQ refurbishment.
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	-	-	-	-	





1083		State Department for Public Health and Professional Standards	746,000,000	-	746,000,000	
		0401000 Preventive, Promotive & Reproductive Health			-	
		0403000 Health Research and Development	746,000,000		746,000,000	i). Additional Ksh. 746 million (recurrent) towards KMTC for personal emoluments.
		0404000 General Administration, Planning & Support Services			-	
		0405000 Health Policy, Standards and Regulations			-	
1094	HOUSING, URBAN PLANNING & PUBLIC WORKS		56,000,000.0	10,000,000,000.0	10,056,000,000.0	
		State Department for Housing and Urban Development	56,000,000	10,000,000,000	10,056,000,000	
1094		0102000 Housing Development and Human Settlement	56,000,000	8,000,000,000	8,056,000,000	i). Additional Ksh. 8 billion (Development) to construct 100 housing Units in the 290 constituencies, to create new homeowners at the local level. ii). Additional Ksh. 56 million (Recurrent) to cater for of the 2nd UN-habitat Assembly in June which will be hosted in Kenya.
1094		0105000 Urban and Metropolitan Development		2,000,000,000	2,000,000,000	Additional Ksh. 2 billion (Development) to pay pending bills for NAMA TA for the following contracts, the design and build project for BRT facilities on Thika Road Super Highway, Phase 1 Kasarani - CBD, Phase 2 Kasarani-Ruiru-CBD-KNH.
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			-	

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1081	0402000 National Referral & Specialized Services	3,372,682,501	5,100,000,000	8,472,682,501	i). Additional Ksh.565 million(recurrent) towards KNH -Mama Margaret Uhuru Hospital for additional staff. ii). Additional Ksh.300 million(recurrent) towards KNH defined benefit Scheme to plug in a deficit in the scheme iii). Additional Ksh.807.6 million(recurrent) towards Moi Teaching and Referral Hospital for Personnel Emoluments iv). Additional Ksh.500 million (recurrent) towards Kenyatta University Teaching, Referral & Research Hospital to plug in shortfall of Personnel Emoluments v). Additional Ksh.1.2billion (recurrent) towards Kenya Medical Supplies Authority for additional Personnel Emoluments. Additional Ksh.100 million (development) for Construction of a Cancer Centre at Kisii Level 5 Hospital. Additional Ksh.3 billion( development) for Equipping 10 Level 4 Hospitals a Government is committed to improve on healthcare for all citizens. Additional Ksh.2 billion(development) managed Equipment Services.
1081	0403000 Health Research and Development	380,600,000		380,600,000	Additional Ksh.380.6 million (recurrent) towards KEMRI to plug in budget deficit for FY 2022/23 (personal emoluments)
1081	0404000 General Administration, Planning & Support Services	250,000,000		250,000,000	Additional Ksh.250 million(recurrent) for hiring medical Interns to enhance delivery of healthcare in primary level facilities.
1081	0405000 Health Policy, Standards and Regulations		400,000,000	400,000,000	Additional Ksh.400 million(development) for implementing a Comprehensive Integrated Health Information System involving the laying the Optic Fiber to public health facilities and local Area Network in the facilities.

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1081		0401000 Preventive, Promotive & Reproductive Health			1,161,250,000	1,161,250,000	Additional Ksh. 250 million(development) for installation of Linear Accelerator equipment at KNH and completion of exterior civil works in already established centres (Nakuru, Garissa and Mombasa) and also used to purchase brachytherapy loader equipment for select County referral hospitals ii). Reinstatement of Ksh.285 million (Development) a grant of Kshs.290 million from Danida through a World bank funded project (Kenya COVID-19 Emergency Response Project) iii).Additional Ksh.626.3 million(development) for establishment of the World Health Organization African Regional Emergency Operations and Logistics Hub in Kenya
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1071		<b>The National Treasury</b>		-	-	-	-
1071		0203000 Rail Transport					-
1071		0204000 Marine Transport					-
1071		0717000 General Administration Planning and Support Services					-
1071		0718000 Public Financial Management					-
1071		0719000 Economic and Financial Policy Formulation and Management					-
1071		0720000 Market Competition					-
1071		0740000 Government Clearing Services					-
1072		<b>State Department for Planning</b>		-	-	-	-
1072		0706000 Economic Policy and National Planning					-
1072		0707000 National Statistical Information Services					-
1072		0708000 Monitoring and Evaluation Services					-
1072		0709000 General Administration Planning and Support Services					-
2061		<b>The Commission on Revenue Allocation</b>		-	-	-	-
2061		0737000 Inter-Governmental Transfers and Financial Matters					-
2121		<b>Office of the Controller of Budget</b>		-	-	-	-
2121		0730000 Control and Management of Public finances		4,749,282,501	6,661,250,000	11,410,532,501	-
1081	HEALTH	<b>Ministry of Health</b>		4,003,282,501	6,661,250,000	10,664,532,501	

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1192		1007000 General Administration Planning and Support Services	78,270,000		78,270,000	Additional Ksh.48.27 million(recurrent) for office space, partition the space and associated office equipment and furniture, and acquire pool vehicles for field works review at County levels. Additional Ksh. 30 million(recurrent) for Formalization of Artisanal Mining.
1192		1009000 Mineral Resources Management			-	
1192		1021000 Geological Survey and Geoinformation Management			-	
1194		State Department for Petroleum and Mining	-	105,000,000	105,000,000	
1194		1007000 General Administration Planning and Support Services			-	
1194		1009000 Mineral Resources Management		50,000,000	50,000,000	Additional Ksh.35 million(development) for Rehabilitation of Madini House. Additional 15 million(development) to roll out customer registration module of the online mining cadastre portal that will be used to manage minerals and dealings rights
1194		1021000 Geological Surveys and Geo Information Management		55,000,000	55,000,000	Additional Ksh.40 million(development) towards Mineral Certification Laboratory to equip it to realize the intended benefits of serving local investors who have been sending their samples overseas for analysis. Additional Ksh.15 million(development) to undertake ground truthing activities to ascertain the outcome of the recently concluded Airborne Geophysical Survey project
1332		1332 State Department for Forestry	-	-	-	
		1002000 Environment Management and Protection			-	
		1018000 Forests and Water Towers Conservation			-	
	FINANCE AND NATIONAL PLANNING				-	
1032		State Department for Devolution	-	-	-	
1032			-	-	-	



1108		1002000 Environment Management and Protection	395,000,000	165,000,000	560,000,000	Additional Ksh.85 million(development) for National Environmental Trust Fund (NETFUND) for the Implementation of the National Climate Change Action Plan. Additional Ksh. 40 million(development) for National Environment Management Authority for the Plastic Waste Management and Pollution Control project. Additional Ksh. 20 million(development) for National Environmental Trust Fund (NETFUND) for the Green Innovation Award project. Additional Ksh.20 million(development) to National Solid Waste Management project. Additional Ksh.300 million(recurrent) under A.1.A for the National Environment Management Authority (NEMA). This additional funding was granted by the National Treasury but has not been captured in Supplementary Estimates I. Additional Ksh.95 million(recurrent) towards NEMA for payment of salaries, utilities, contracted professional services, insurance cover, and O&M.
1108		1010000 General Administration, Planning and Support Services			-	
1108		1012000 Meteorological Services			-	
1108		1018000 Forests and Water Towers Conservation	300,000,000		300,000,000	Additional Kshs. 300 million(recurrent) to the State Department of Forestry to enable recruitment of the Green Army/Vijana Mazingira to spearhead planting, growing, and nurturing of trees.
1192		State Department for Mining	78,270,000	-	78,270,000	

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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				-	
	ENERGY						
1152		State Department for Energy		-	2,644,400,000	2,644,400,000	
1152		0211000 General Administration Planning and Support Services		-	2,644,400,000	2,644,400,000	
1152		0212000 Power Generation					
1152		0213000 Power Transmission and Distribution			2,644,400,000	2,644,400,000	Reinstatement of Ksh. 1.8 billion (Development) for the Last Mile project to improve access to electricity in slums and rural areas. ii). Reinstatement of Ksh. 500 million (development) for the installation of transformers in constituencies project. iii). Additional Ksh. 332.4 million (Development) towards the component of the project carried out by the REREC to cover project costs, for the project which aims to improve reliability of electricity service and is expiring in June 2023.
1152		0214000 Alternative Energy Technologies					
1194		State Department for Petroleum and Mining		-	-	-	
1194		0215000 Exploration and Distribution of Oil and Gas					
	ENVIRONMENT, FORESTRY AND MINING						
1108		Ministry of Environment and Forestry		773,270,000	270,000,000	1,043,270,000	
				695,000,000	165,000,000	860,000,000	

1895



1221		0305000 East African Affairs and Regional Integration	413,300,000		413,300,000	Additional Ksh. 413.3 million (recurrent) towards the state department for East Africa Community to enhance their operations.
1281		National Intelligence Service	10,000,000,000	-	10,000,000,000	Reinstatement of Ksh. 10 billion (recurrent) towards NIS which was a cut on account of budget rationalization, hence exceeding the 10% threshold of the total expenditure.
1281		0804000 National Security Intelligence	10,000,000,000		10,000,000,000	
	EDUCATION AND RESEARCH		1,900,000,000	-	1,900,000,000	
1064		State Department for Vocational and Technical Training	-	-	-	
1064		0505000 Technical Vocational Education and Training			-	
1064		0507000 Youth Training and Development			-	
1064		0508000 General Administration, Planning and Support Services			-	
1065		State Department for University Education	-	-	-	
1065		0504000 University Education			-	
1065		0506000 Research, Science, Technology and Innovation			-	
1065		0508000 General Administration, Planning and Support Services			-	
1066		State Department for Early Learning & Basic Education	1,900,000,000	-	1,900,000,000	
1066		0501000 Primary Education	1,900,000,000		1,900,000,000	Additional Ksh. 1.9 billion (recurrent) for school feeding Programme
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			-	

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1123		0207000 General Administration Planning and Support Services				-	
1123		0208000 Information and Communication Services	2,340,000	2,500,000	4,840,000	Additional Ksh.2.34 million (recurrent)for ongoing publications and Ksh. 2.5 million (development) for automation of offices	
1123		0209000 Mass Media Skills Development	4,680,000		4,680,000	Additional Ksh.4.68 million (recurrent) to cater for the urgent curriculum review	
1123		0221000 Film Development Services					
		<b>DEFENCE, INTELLIGENCE AND FOREIGN RELATIONS</b>					
1041		<b>Ministry of Defence</b>	10,413,300,000	-	10,413,300,000		
1041		0801000 Defence					
1041		0802000 Civil Aid					
1041		0803000 General Administration, Planning and Support Services					
1041		0805000000 National Space Management					
1052		<b>Ministry of Foreign Affairs</b>	-	-	-		
1052		0714000 General Administration Planning and Support Services					
1052		0715000 Foreign Relation and Diplomacy					
1052		0741000 Economic and Commercial Diplomacy					
1052		0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation					
1053		<b>State Department for Foreign Affairs</b>	-	-	-		
		0714000 General Administration Planning and Support Services					
		0715000 Foreign Relation and Diplomacy					
		0741000 Economic and Commercial Diplomacy					
		0742000 Foreign Policy Research, Capacity Development and Technical Cooperation					
1054		<b>State Department for Diaspora Affairs</b>	-	-	-		
		0751000 General Administration, planning and Support Services					
		0752000 Management of Diaspora and Consular Services					
1221		<b>State Department for East African Community</b>	413,300,000	-	413,300,000		



		1004000 Water Resources Management				-	
		1014000 Irrigation and Land Reclamation				-	
		1015000 Water Storage and Flood Control				-	
		1022000 Water Harvesting and Storage for Irrigation				-	
1109		<b>Ministry of Water, Sanitation and Irrigation</b>				-	
		1001000 General Administration, Planning and Support Services				-	
		1004000 Water Resources Management				-	
		1017000 Water and Sewerage Infrastructure Development				-	
		1014000 Irrigation and Land Reclamation				-	
		1015000 Water Storage and Flood Control				-	
		1022000 Water Harvesting and Storage for Irrigation				-	
1166		<b>State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>				-	
1166		0111000 Fisheries Development and Management				-	
1166		0117000 General Administration, Planning and Support Services				-	
1166		0118000 Development and Coordination of the Blue Economy				-	
	<b>COMMUNICATION, INFORMATION &amp; INNOVATION</b>						
1122		<b>State Department for Information Communication and Technology &amp; Digital Economy</b>	23,920,000	1,810,900,000	1,834,820,000		
			16,900,000	1,808,400,000	1,825,300,000		
1122		0207000 General Administration Planning and Support Services	16,900,000		16,900,000		Additional Ksh. 16.9 million (recurrent) To facilitate supervision of projects and settlement of Commitments
1122		0210000 ICT Infrastructure Development		1,090,500,000	1,090,500,000		Additional Ksh. 1090.5 million (development) Settlement of pending bills and unpaid certificates among other priorities
1122		0217000 E-Government Services		717,900,000	717,900,000		Additional Ksh. 717.9 million (development) to honour existing contract obligations and settle pending bills
1123		<b>State Department for Broadcasting &amp; Telecommunications</b>	7,020,000	2,500,000	9,520,000		

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		0601000 Policing Services	150,000,000		150,000,000	Additional Ksh. 150 million (recurrent) for security operations
1026		State Department for Internal Security & National Administration	350,000,000	300,000,000	650,000,000	
		0603000 Government Printing Services				
		0629000 General Administration and Support Services	350,000,000	300,000,000	650,000,000	i). Additional Ksh. 150 million (recurrent) for security operations. ii). Additional Ksh. 300 million (Development) towards security roads. iii). Additional Ksh. 200 million (recurrent) towards operationalization of Gazetted sub-counties.
		0630000 Policy Coordination Services				
2101		National Police Service Commission	-	-	-	
2101		0620000 National Police Service Human Resource Management				
2151		Independent Policing Oversight Authority	-	-	-	
2151		0622000 Policing Oversight Services				
		AGRICULTURE AND LIVESTOCK				
1162		State Department for Livestock	-	1,000,000,000	1,000,000,000	
1162		0112000 Livestock Resources Management and Development	-	1,000,000,000	1,000,000,000	Additional Ksh. 1 billion (Development) to support feedlot centres in mitigation of drought through delivery of animal feeds, production inputs, veterinary supplies, feed supplements and watering in ASAL Counties affected by drought.
1169		State Department for Crop Development & Agricultural Research	-	-	-	
1169		0107000 General Administration Planning and Support Services				
1169		0106000 Crop Development and Management				
1169		0109000 Agribusiness and Information Management				
1169		0120000 Agricultural Research & Development				
		BLUE ECONOMY & IRRIGATION				
21104		State Department for Irrigation	-	-	-	



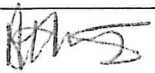

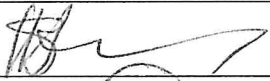
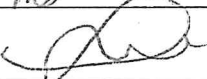
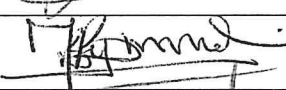
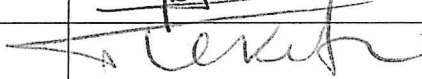

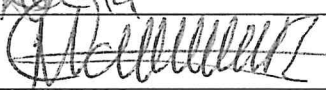


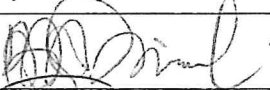




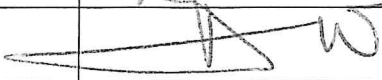
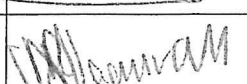
2/23/2023 11:05		FIFTH SCHEDULE				
			Additional Requests from the Departmental Committees			
			Recurrent Increase	Development Increase	Total Change	
Vote Code	Departmental Committee	VOTE/PROGRAMME CODES & TITLE				Notes
	ADMINISTRATION & INTERNAL AFFAIRS					
1011		Executive Office of the President	500,000,000	400,000,000	900,000,000	
1011		0702000 Cabinet Affairs	-	-	-	
1011		0703000 Government Advisory Services				
1011		0704000 State House Affairs				
1011		0734000 Deputy President Services				
1011		0745000 Nairobi Metropolitan Services				
1012		Office of the Deputy President	-	-	-	
		0734000 Deputy President Services				
1013		Office of the Prime Cabinet Secretary	-	-	-	
		0753000 General Administration Planning and Support Services				
		0754000 Public Service Performance Management & Delivery Services				
		0755000 Government Coordination and Supervision Services				
1021		State Department for Interior and Citizen Services	-	-	-	
1021		0601000 Policing Services				
1021		0603000 Government Printing Services				
1021		0605000 Migration & Citizen Services Management				
1021		0625000 Road Safety				
1021		06256000 Population Management Services				
1021		0629000 General Administration and Support Services				
1021		0630000 Policy Coordination Services				
1024		State Department for Immigration and Citizen Services	-	100,000,000	100,000,000	
		0605000 Migration & Citizen Services Management		100,000,000	100,000,000	Additional Ksh. 100 million(Development) towards purchase of e-passport books.
		0626000 Population Management Services				
1025		National Police Service	150,000,000	-	150,000,000	



**ADOPTION SCHEDULE ON THE FY 2022/23  
SUPPLEMENTARY ESTIMATES NO.1**

**Budget and Appropriations Committee**

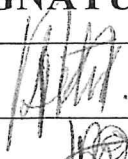
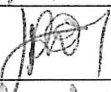
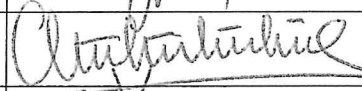


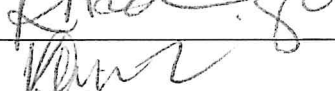
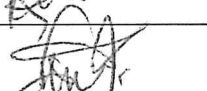
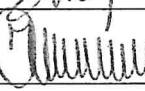


**Date** 22.02.23 **Time** 4.00 P.M. **Sitting:** .....

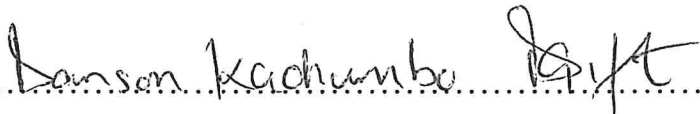
NAME		SIGNATURE
1.	Hon. Ndindi, Nyoro, CBS, M.P.- Chairperson	
2.	Hon. Otucho, Mary Emaase, M.P.- Vice Chairperson	
3.	Hon. Chumel, Samwel Moroto, M.P.	
4.	Hon. Odhiambo, Millie Grace Akoth, M.P.	
5.	Hon. (Dr.) Mulu, Makali, M.P.	
6.	Hon. Lekuton, Joseph, M.P.	
7.	Hon. Lesuuda, Josephine Naisula, OGW, 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. 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.....22-02-2023  
Committee Clerk

Signed.....

Date.....

Director of Parliamentary Budget Office







**MINUTES OF THE 18<sup>TH</sup> SITTING OF THE BUDGET AND APPROPRIATIONS COMMITTEE HELD AT PAVILION SUITES CONFERENCE HALL, HILTON GARDEN INN HOTEL ON WEDNESDAY, 22<sup>ND</sup> FEBRUARY 2023, AT 4.00 P.M.**

**PRESENT:**

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.) Makali, Mulu, 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.
18. Hon. 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.

**PARLIAMENTARY BUDGET OFFICE**

- |                       |   |
|-----------------------|---|
| 1. Dr. Martin Masinde | Ag. Director, Parliamentary Budget Office |
| 2. Mr. Robert Nyaga   | Deputy Director                           |
| 3. Dr. Abel Nyagwachi | Fiscal Analyst I                          |
| 4. Ms. Julie Mwithiga | Fiscal Analyst I                          |
| 5. Mr. Kioko Kiminza  | Fiscal Analyst III                        |
| 6. Ms. Loice Olesia   | Fiscal Analyst III                        |

**COMMITTEE SECRETARIAT**

- |                        |                                     |
|------------------------|-------------------------------------|
| 7. Mr. Danson Kachumbo | Fiscal Analyst I/ Clerk             |
| 8. Mr. Jibril Mohamud  | Fiscal Analyst III/ Assistant Clerk |
| 9. Mr. Ringine Mutwiri | Fiscal Analyst III                  |





10. Ms. Mercy Mayende
11. Mr. Nimrod Ochieng
12. Ms. Faith Makena
13. Mr. Jared Amara

Media Relations Officer  
Audio Officer  
Sergeant-at-Arms  
Office Assistant

## AGENDA

1. *Preliminaries & Confirmation of Agenda*
2. *Adoption of the report*
3. *Any Other Business (A.O.B)*

## MIN. NO. NA/BAC/2023/83: PRELIMINARY

The Chairperson welcomed the committee members to the meeting and called the meeting to order at 6.30 p.m. A prayer was said by Hon. John Paul Mwirigi, M.P. Thereafter, the committee confirmed and adopted minutes in the following manner:

1. Minutes to the 8<sup>th</sup> sitting were proposed by Hon. Rahab Mukami, M.P. and seconded by Hon. Mary Emaase, M.P.
2. Minutes to the 9<sup>th</sup> sitting were proposed by Benard Shainali, M.P. and seconded by Hon. John Paul Mwirigi, M.P.
3. Minutes to the 10<sup>th</sup> sitting were proposed by Hon. Rahab Mukami, M.P. and seconded by Hon. Mary Emaase, M.P.
4. Minutes to the 11<sup>th</sup> sitting were proposed by Hon. Christopher Aseka, M.P. and seconded by Hon. Babu Owino, M.P.
5. Minutes to the 12<sup>th</sup> sitting were proposed by Hon. Christopher Aseka, M.P., M.P. and seconded by Hon. Mejjadonk, Benjamin Gathiru, M.P.
6. Minutes to the 13<sup>th</sup> sitting were proposed by Hon. Sergon, Flowrence Jematiah, M.P. and seconded by Hon. Christopher Aseka, M.P.
7. Minutes to the 14<sup>th</sup> sitting were proposed by Hon. Christopher Aseka, M.P. and seconded by Hon. Rahab Mukami, M.P.
8. Minutes to the 15<sup>th</sup> sitting were proposed by Hon. Babu Owino, M.P. and seconded by Hon. Masara, Peter Francis, M.P.
9. Minutes to the 16<sup>th</sup> sitting were proposed by Masara, Peter Francis, M.P. and seconded by Hon. Sergon, Flowrence Jematiah, M.P.
10. Minutes to the 17<sup>th</sup> sitting were proposed by Hon. Rahab Mukami, M.P. and seconded by Hon. John Paul Mwirigi, M.P.





## **MIN.NO.NA/BAC/2023/84: ADOPTION OF THE DRAFT REPORT ON THE FY 2022/23 SUPPLEMENTARY ESTIMATES NO.1**

The Parliamentary Budget office took members through the draft report. The report was proposed by Hon. Masara, Peter Francis, M.P. and seconded by Hon. Masara, Peter Francis, M.P. After deliberations the report was **ADOPTED** as follows:

### **1. INTRODUCTION**

#### **2. 3.1. Background**

5. This supplementary estimate I for the FY 2022/2023 has been prepared at a time when the economy is facing significant challenges emanating from prolonged drought conditions, rising global inflation and supply chain disruptions from Russia-Ukraine conflict that has resulted to a cost of living crisis. Further, this is the first budget under the new government administration, and it endeavours to implement elements of the Bottom-Up Economic Transformation Agenda in addition to addressing prevailing economic challenges through various emergency interventions.
6. The supplementary budget I also seeks to address emergency expenditures related to drought interventions including emergency relief food, provision of subsidized fertilizer to farmers, transition to Junior Secondary School and recruitment of additional teachers. Other purposes include security operations, recruitment of forest rangers and regularization of fuel and maize subsidy programmes.
7. The Supplementary Estimates I for FY 2022/2023 was submitted to Parliament seven months into the financial year, during which revenue is reported to have underperformed by **Ksh. 51.8 billion**. The supplementary budget seeks to adjust the Ministerial expenditure downwards by **Ksh. 14.72 billion**. The rationalization has mostly been on account of the development budget which has reduced by **Ksh. 106.29 billion** and the recurrent budget has increased by **Ksh. 92.97 billion** compared to the original approved budget.
8. It is important to note that the increase in recurrent expenditure is majorly on account of Article 223 expenditures relating to fuel price stabilization subsidy, flour and fertilizer subsidies, provision of relief food and enhanced security operations. The Committee is concerned about the trend of ever rising expenditures under this provision, that was envisaged for extreme circumstances. This undermines the role of National Assembly in the budget making and poses a major challenge in implementation of the budget as approved.
9. The Committee noted that transfers to county governments were below target by Ksh. 56.6 billion. Article 219 of the constitution provides that the transfer of the county equitable share should be undertaken without delay and without deduction. Section 5 of the Division of Revenue Act 2022





provides that any shortfall in revenue will be borne by the National Government. To this end, the Committee in this Supplementary budget has approved Kshs 29.6 billion to counties arising from the shortfall of the previous financial year.

10. Given that county equitable share constitutes approximately 70 percent of county financing, delayed disbursement could adversely impede operations and service delivery in most counties. Challenges of delayed disbursement include, but are not limited to, delayed payment of county staff, increased pending bills due to delayed payment of suppliers and disruption in implementation of development projects.

### **3. 3.2. State of the Economy**

11. The budget for FY 2022-23 was approved with an underlying assumption that the economy would grow by 6.0 percent in 2022. The economic growth was to be supported by improved performance in agricultural production anchored on favorable weather conditions; a stable macroeconomic environment; continued recovery in the industry and service sectors and increased private consumption. However, the economic growth for 2022 has been revised to 5.5 percent, indicating the challenging economic times that the country is facing.
12. The Committee observed that there was a contraction in the performance of the agriculture sector by -0.7 percent in the third quarter of 2022, an exhibition of the constraints facing this sector which is majorly weather reliant. Agricultural production has declined as the country continues to experience its 5th consecutive season of below average rainfall which has drastically reduced crop production and affected the availability of water and forage for livestock. This means that resources have to be reallocated from other sectors to deal with these challenges.
13. The Committee expressed concern that inflation had breached the upper target of 7.5 percent for FY 2022-23 and was estimated at 9.0 percent in January 2023. The inflationary pressures primarily emanate from fuel inflation occasioned by higher retail prices of petrol, diesel and kerosene. This is attributed to a lagged response to the reduction in international oil prices. On the other hand, food inflation remained elevated mainly due to low agricultural production and resultant high food prices as a result of the drought that the country has experienced over the last few years
14. The Committee observed that the Kenya Shilling has continued to depreciate against the US Dollar. This is majorly because of tight monetary policy by the USA that has seen the dollar strengthen against most currencies in the world leading to capital flight from many countries to investments in the USA. The depreciation of the Kenyan shilling has had an impact on the Country's import bill as well as cost of servicing its external obligations.





### **3.3. Financing the Supplementary Estimates I**

15. The budget for MDAs has been reduced by Ksh. 13.31 billion from Ksh. 2,119.26 billion to Ksh. 2,105.15 billion. However, it is noted that the net change is a result of a reduction of Ksh. 106.28 billion in development expenditure and an increase of Ksh. 92.597 billion in recurrent expenditure. The reduction in development expenditure has mainly targeted donor-financed projects, consequently, this may result in delayed implementation of the development partner-financed projects that already have existing signed loan agreements.
16. The donor-financed projects have historically experienced low absorption of the budgeted resources. However, given that these projects are ongoing, they may still have to be included in subsequent budgets and therefore, the cuts implemented in the supplementary estimates may ultimately contribute minimally to the reduction of the fiscal deficit over the medium term given the increase in recurrent expenditure and county allocation to cater for un-disbursed county equitable share in the FY 2021/22. The overall budget for the 2022/23 FY has increased by Ksh. 14.72 billion.
17. Total revenue collection for the first half of the FY 2022/23 was Ksh. 51.8 billion below the target of Ksh. 1,158.2 billion with ordinary revenue collection contributing to 80% of the revenue shortfall. However, despite the revenue shortfall in the first half of the FY 2022/23, the revenue target for the full financial year has been adjusted upwards by Ksh. 66.41 billion comprising of an additional Ksh. 50.30 billion in expected ordinary revenue collection and Ksh. 16.11 billion in Appropriation-in-Aid receipts.
18. The fiscal deficit for the FY 2022/23 has been revised downward from 6.2 percent of GDP to 5.7 percent of GDP which reflects a slight decrease in expected debt accumulation. However, to finance the fiscal deficit which remains over Ksh. 800 billion, the National Treasury is expected to borrow over Ksh. 400 billion from the domestic markets. It is further expected that the National Treasury may seek commercial financing of around Ksh. 100 billion before the end of the financial year in order to meet external debt principal payments of over Ksh. 220 billion.

### **4. EXPENDITURE UNDER ARTICLE 223 OF THE CONSTITUTION**

19. Article 223 of the Constitution allows the National Government to spend monies that have not been appropriated by Parliament if the amount appropriated for any purpose under the Appropriation Act is insufficient or a need has arisen for expenditure for a purpose for which no amount has been appropriated by that Act, or money has been withdrawn from the Contingencies Fund. PFM regulation 40(4)(a) clarifies that the purpose for which approval is sought for DOES NOT include





expenditure that, although known when finalizing the original budget estimates, could not be accommodated within allocations.

20. The Committee noted that the National Treasury is seeking approval of Ksh. 130.14 billion under Article 223 of the constitution. This is money spent by the national government that has not been appropriated. Ideally, approval of parliament for such spending should be sought within two months of withdrawal of funds. The National Treasury has endeavored to routinely submit these expenditures to Parliament within the required timelines. However, it is noted that out of the Ksh. 127.5 billion, only Ksh. 75.78 billion has been disbursed.
21. The Committee observed that almost half of the disbursed amount, was done on 4<sup>th</sup> and 5<sup>th</sup> August 2022. The Committee sought the explanation of the Controller of Budget on the justification for approval of such expenditure at that time. In her submission, the controller of budget informed the Committee that her office was under undue pressure and duress to approve some of the said disbursements.
22. The Committee specifically interrogated the payment of Kshs. 6.09 billion for the exit of Helios Investment from the shareholding of Telcom Kenya Ltd. The Committee noted that there was no justification provided for such payment under Article 223 and why the payment could not wait for the normal budget process. The Committee raised the matter with the National Treasury and the Controller of Budget and it was noted that there is need for further inquiry into the payment.
23. The Committee raised concerns over continued abuse of the provisions of Article 223 of the Constitution. Notably, it emerged that the Lamu-Ijara-Garisa road had received a payment of Ksh. 2.8 billion shillings for improvement to an all-weather road. The Committee noted that the same road had been allocated Ksh. 5 billion in the previous financial year. Even though the Departmental Committee approved the payment, the Budget Committee seeks further clarification on scope of work, amount disbursed in the last three financial years and the status of the ongoing works.
24. The Committee took note that on 4<sup>th</sup> of August, the National Treasury approved payment of Ksh. 4 billion towards maize flour subsidy. The Committee rejected this expenditure on account of non-disclosure of the quantity of maize flour supplied, the areas which the subsidized flour was supplied and the retail outlets that were involved in distribution.
25. The Committee also took note that among the approved expenditure that have not been disbursed is Kshs. 17.1 billion towards the fuel subsidy programme. The Committee raised concerns on the criteria that was used to disburse the Ksh. 25.6 billion that had been approved and disbursed.
26. The Committee also noted that there are several expenditures under Article 223 that have been approved under the new administration. These new expenditure items were to enable the new administration to settle and undertake comprehensive review of the budget. Other major





disbursement includes Ksh. 10.2 billion towards operationalization of the Financial Inclusion Fund (Hustler Fund) and Ksh. 3.79 billion towards the fertilizer subsidy programme.

## **5. KEY PROPOSED REALLOCATIONS AND ADDITIONAL ALLOCATIONS**

27. The Committee noted that there is no radical shift in government policy based on the changes in this supplementary estimate, however, there are key indicators that signal the policy direction of the new administration. These include efforts towards fiscal consolidation, shift from consumption to production subsidies, support to MSMEs as evidenced by allocation to the Hustler fund and empowerment of KRA for enhanced revenue mobilization.
28. The Executive Order No.1 of 2023 sets out the organizational structure of the current government. This reorganization has a budgetary implication in terms of new offices created, accounting processes and new votes and programmes that are necessary to operationalize the structure. Notable changes include the designation of the Inspector General of Police as the accounting officer of the service, delinking the Office of the Deputy President from that of the President and establishment of the Office of the Prime Cabinet Secretary among other changes.
29. The Committee noted that the government has committed to a fiscal consolidation path that will lead to a sustainable fiscal framework. This entails efforts towards revenue mobilization and expenditure rationalization. The supplementary estimates 1 has proposed far reaching expenditure reduction on both development and recurrent expenditure. Notable reductions in development allocation include road transport programme by Ksh. 47.1 billion, Power Transmission and Distribution by Ksh. 28.9 billion, Water and Sewerage Infrastructure Development by Ksh. 10.6 billion among others.
30. 25. On the recurrent side, expenditure reduction has been effected with regard to the National Intelligence Service by Ksh. 10 billion, Power Transmission and Distribution by Ksh. 2.9 billion among others. It is worth noting that whereas the major reductions (Over Ksh. 1 billion) are few, there are significant reductions in recurrent expenditure spread across the majority of the MDAs.
31. The Supplementary Estimates 1 further seeks to address interventions towards food security and drought mitigation both as an emerging concern and a priority pillar of transformation by the government. Notable here is the transition from consumption subsidies to production subsidies as evidenced by the switch from maize flour to fertilizer subsidies.
32. The Committee however observed that the issue of food security and drought mitigation has become a common phenomenon of supplementary estimates over the years. This is an indication that the entire approach to drought mitigation is reactionary and ad hoc. There is need therefore to develop strategic interventions to address this issue in the medium term especially in the wake of the vulgarise of climate change. The creation of the state department for irrigation to spearhead





irrigation driven agriculture is commendable, however it will require to be well resourced to enhance the agricultural land under irrigation.

33. The Committee is cognizant that given the constrained fiscal space, it may not have been possible to incorporate most of the priorities of the new administration into the supplementary budget. However, it has provided a springboard to kick-start some projects even as others will be scheduled for the next budget cycle. It is important therefore to ensure that even as the focus moves to the new priorities, ongoing projects continue to be implemented.

## **6. KEY OBSERVATIONS BY THE DEPARTMENTAL COMMITTEE**

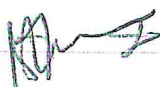
34. Following submissions by the Departmental Committees, the Budget and Appropriations Committee took note of the following:

### **6.1. DEPARTMENTAL COMMITTEE ON AGRICULTURE AND LIVESTOCK**

35. The Committee noted with concern that at the start of the FY 2022/23 the Government initiated the Maize Flour Subsidy Program to cushion consumers against high maize flour prices. At the conclusion of the program, the State Department was invoiced a total amount of Ksh. 7,267 million. The State Department through Article 223 of the Constitution has paid Ksh. 4,000 million leaving an outstanding bill of Ksh. 3,267 million. The Committee is sceptical about the expenditure because the Ministry did not submit documentation to support the expenditure including information on who the maize suppliers were, the quantity of maize flour that was supplied, the areas in which the subsidized maize flour was supplied and the retail outlets that the flour was supplied. Additionally, the subsidized maize flour was not available in most retail outlets.
36. Livestock farmers in ASAL areas continue to face serious challenges of water and pasture for their livestock owing to climate change and frequent droughts. The department requires Ksh. 1,500 million to provide emergency interventions to avert further losses of livestock. Further, the allocation for the Livestock Master Plan had been reduced by Ksh. 121 million from an allocation of KSh.171 million despite the Master Plan not having been finalized. A Master Plan is the foundation of investment in the livestock sector and is critical in ensuring planned, effective and efficient investment in the livestock sector leading to increased contribution of the sector to the national economy, food and nutrition security and improved livelihoods.

### **7. 6.2. DEPARTMENTAL COMMITTEE ON SOCIAL PROTECTION**

37. The Committee noted that an additional Ksh. 56 million has been allocated to the National Government Affirmative Action Fund to cater for salaries for staff at the county level. This is a welcome move given that most of the activities under the fund has stagnated due to lack of resources to engage staff.





38. The Committee also noted that there is need to scale up the number of children reached under emergency response education support, family tracing and re-integration to ensure that children are placed in families, interventions in alternative family care and provision of psychosocial support by the Child Welfare Society of Kenya.

### **6.3. DEPARTMENTAL COMMITTEE ON LABOUR**

39. The Committee observed that all the MDAs should plan to settle their outstanding pending bills especially those relating to staff statutory deductions. In addition, they should form validation Committees to validate all outstanding payments and come up with repayment plan within the current financial year. The MDAs should further embark on planning to complete the stalled and incomplete projects prior to starting new ones.

### **6.4. DEPARTMENTAL COMMITTEE ON INFORMATION, TECHNOLOGY AND INNOVATION**

40. The Committee noted that allocation to Government Shared Services which is implemented by ICTA had been reduced. This service is made up critical support to all Ministries, Departments and Agencies including: hosting of government domains, government internet, emails, information security, websites and Government Common Core Networks (GCCN). Substantial budget cuts in this area posits the risks of the MDAs not getting the aforementioned services arising from among others; non-settlement of power bills and other maintenance costs at the government data centre and renewal of internet licenses.
41. The Committee observed that the nature of mandates and programs of the agencies under the State Department of Broadcasting and Telecommunication necessitates undertaking activities that are generally categorized as non-core activities and are usually soft targets for budget cuts on account of austerity measures. The prescribed blanket flat rate cut in the allocations in these expenditure items disproportionately derails the outputs of the agencies whose activities are mainly recurrent in nature.

### **6.5. DEPARTMENTAL COMMITTEE ON ADMINISTRATION & INTERNAL AFFAIRS**

42. The Committee noted that the deed of transfer between the National Government and the City County of Nairobi that established the Nairobi Metropolitan Authority came to end in November 2022 and the functions reverted to the County Government. However, the NMS has pending bills amounting to Ksh. 14,417 million of which Ksh. 414.91 million has already been paid through Article 223 of the constitution.
43. The Committee noted that the State Department for Immigration and Citizen Services intends to launch the Unique Personal Identifier (UPI) Number on 1st March 2023. The UPI will be issued





at birth and serve as the basis for identification throughout the lifetime. The project requires an allocation of Ksh. 150 million. The state department has also been facing challenges on issuance of e-passport due to low printing capacity of the machine and shortage of passport books. The state department requires additional Ksh. 500 million to fast track issuance of delayed passports.

#### **6.6. DEPARTMENTAL COMMITTEE ON HEALTH**

44. The Committee noted that part of the budget has been moved to the new vote for the state department of Public Health and Professional Standards amounting to Kshs.5.58 billion under vote 1083 with an allocation of Kshs.2.95 billion and Kshs.2.64 billion under the recurrent and development budget respectively.
45. The Committee observed that there is no legal framework on how the Ministry of Health can finance the county government hospitals like the Mama Margret Kenyatta hospital which is being funded by Kenyatta National Hospital. Further there is no legal framework for the recruitment and remuneration of community health extension workers by both county and national governments.

#### **6.7. DEPARTMENTAL COMMITTEE ON HOUSING, URBAN PLANNING & PUBLIC WORKS**

46. The Committee observed that there is need to devolve the concept of affordable housing to the constituency level. The initial target may be to have 100 units per constituency at an initial allocation of Ksh. 8 billion, which will generate new homeowners at constituency level. This will also support local economies through job creation and demand for construction materials.
47. The Committee noted that the Kenya Informal Sector Improvement Project and Kenya Urban Programme are not properly aligned for optimal oversight. They are funded by the International Development Association through the state department for Housing and Urban Development but are implemented by the county governments. Therefore, the Committee has no oversight role over how these funds are utilized.

#### **6.8. DEPARTMENTAL COMMITTEE ON TRANSPORT**

48. The Committee noted that development expenditure for the state department for roads is proposed to reduce by Ksh. 47.11 billion. This will adversely affect implementation of ongoing roads projects across the country including delays in low volume seal roads. This is despite the fact that the State Department is grappling with the problem of pending bills that are estimated at Kshs. 144.40 billion as at 31st December, 2022.
49. The Committee further noted that, despite the executive order no.1 of 2023 having reorganized Government functions and properly placed functions relating to rail and Marine Transport under the State Department for Transport it is noted that the Standard Gauge Railway (SGR) and related





resource were not moved from the National Treasury. There is need to move them to enhance operational efficiency and oversight.

#### **6.9. DEPARTMENTAL COMMITTEE ON DEFENCE, INTELLIGENCE AND FOREIGN RELATIONS**

50. The Committee observed that the Ministry of Defence has entirely spent its KES. 700 million (KES. 400 million-approved estimates and KES. 300 Million-Article 223 spending) towards humanitarian civil aid activities. As such, no amount had been left for the Ministry to undertake important civilian assistance despite the fact that there is an ongoing operation in the North Rift and Northern Eastern region where the Military may be required to undertake humanitarian activities.
51. The National Intelligence Service has had its budget for National Intelligence Programme that it implements cut by 21.68% (KES. 10 billion) from KES. 46.13 billion to KES. 36.13 billion. This will derail various activities for the service which may compromise the security operations of the Country.

#### **6.10. DEPARTMENTAL COMMITTEE ON JUSTICE AND LEGAL AFFAIRS**

52. The Committee appreciated that the Estimates for the Judiciary were adjusted upwards by Kshs. 2.84 billion which is solely for recurrent expenditure to cater mainly for the shortfall in operations and maintenance. The enhancement of the Judiciary's budget was in conformity with the proclamation by His Excellency the President issued during his assumption to the Office of the President.
53. It was further observed by the Committee that the Attorney General's Office litigates on behalf of the state agencies however when the court awards claims against these agencies, they don't promptly settle the claims but abandon the claims with the Attorney General office. In addition, the state law office does not get the necessary support from the state agencies in terms of facilitating the legal counsels with daily subsistence allowance in order for them to execute their work.
54. The Committee observed that the Independent Electoral and Boundaries Commission incurred costs for by elections that were just held after the General Elections. These costs were met through reallocations from within the vote. The situation was further compounded by the high bills for election result transmission, court rulings that resulted to reprints ballot papers, foreign exchange losses and emergency airlifting of strategic election materials and staff. The proposed reductions are therefore likely to have an impact on the Commission budget considering the huge pending bills and the General Election Commitments that are yet to be settled.
55. The Committee took note of the deteriorating state of the correctional services. The state department has been experiencing an acute shortage of prisoner's beddings as a result of limited





funds. The department has only been able to procure and issue beddings to a total of 22,066 inmates against an annual average population of 57,000 inmates. The state department further requires resources for purchase of tractors and seeds for the prison service agency. The funds will support the department ability to mechanize and modernize its farms in order for the department to generate adequate food for its inmates and complement the funds for food and rations for the inmates.

#### **6.11 DEPARTMENTAL COMMITTEE ON SPORTS AND CULTURE**

56. The Committee noted that the Anti-doping Agency of Kenya requires Ksh. 30 million for the operationalization of the Result-Management Panel in line with the Anti-Doping Act and World Anti-Doping Code 2021. The Agency is under mandatory obligation to set up an independent unit as per the WADA international standards. The State Department has created a Multi-Agency Committee to handle Anti-Doping issues. This will go a long way in strengthening the agency in its effort to curb the doping menace.
57. The Committee was informed that the State Department requires Ksh. 11.48 million to operationalize the National Heroes Council which is the newly formed SAGA of which Ksh. 6.4 million will cater for rental expenses from Jan to June 2023 and purchase of furniture and equipment for the current staff. There is also need to develop the institutional framework to transition the Ushanga Kenya Initiative; Natural Product Industry; and Bomas of Kenya into Semi-Autonomous Government Agencies to enhance their operational efficiency.

#### **6.12. DEPARTMENTAL COMMITTEE ON LANDS AND PHYSICAL PLANNING**

58. The Committee observed that Geo-referencing of land parcels Country wide has been reduced from Ksh. 80 million to Ksh.35 million with a budget cut of Ksh. 45million. And as a result this will affect the digitization of Land Registries as this cannot occur without geo-referencing. The Committee was also informed that the process of geo-referencing has been slow given that maps have not been updated over a long period of time.

#### **6.13. DEPARTMENTAL COMMITTEE ON FINANCE AND NATIONAL PLANNING**

59. The Committee noted that, an amount of Ksh. 6.09 billion to facilitate the exit of Helios Investors LLP-Telkom (acquisition of 100% GOK ownership) was withdrawn under the provisions of Article 223 of the Constitution and disbursed on 5th August 2022. The National Treasury indicated that the withdrawal took place during the transition period occasioned by the General Elections. The Committee while taking judicial notice of the letter dated 9th September, 2023 from National Treasury seeking to inform the National Assembly of the disbursement; and owing to the insufficient information provided to by the National Treasury; and taking cognizance of magnitude of the amounts involved and timing of the disbursement, the Committee observes that this transaction contravenes Article 223 of the Constitution.





60. The Committee also noted that allocation to the Pensions Department in the National Treasury has been decreased by Ksh. 163.2 million despite a huge backlog in settling pensions due to the retired public officers, therefore postponing the settling of pension dues to the already vulnerable senior citizens.
61. The Committee noted that the approved allocation of Ksh. 44.289 billion towards the National Government Constituency Fund (NGCDF) has not been affected by the changes. Nonetheless, it is worth pointing out that the previous pending arrears of Ksh. 2.9 billion due to the Fund has not been provided.

#### **6.14. DEPARTMENTAL COMMITTEE ON ENERGY**

62. The Committee was concerned that there is a significant cut in the development expenditure for the State Department for Energy totalling to Kshs. 38.7 billion. The cuts affect key projects such as Last Mile Connectivity and the installation of transformers to constituencies. A number of ongoing projects under KETRACO have been affected by huge cuts under the foreign funding component thus rendering the relatively smaller GOK component ineffective in ensuring continuity of the projects. These projects include Nanyuki-Isiolo-Meru, Sondu-Homabay Ndhiwa and Kamburu-Embu- Thika electrification projects, among others.
63. The Committee observed that the Bogoria-Silale Project which was initiated in July 2014 and the Menengai geothermal project which commenced in July 2012, have been ongoing for more than 8 years but the steam generated from the wells drilled have not yet supplied power to the national grid hence negating the value for money to the tax payers arising from the huge allocations to the projects over the years.
64. The Committee was concerned that the National Oil Corporation of Kenya is technically insolvent with current liabilities in excess of Kshs.10 billion against current assets of Kshs.1.95 billion, with the corporation having outstanding pending bills of Kshs. 1,281,188,827 and non-performing loans amounting to Kshs.7.8 billion as at 31st December, 2022. In FY 2022/23, the corporation is projected to make a loss of Kshs.2.2 billion with financing costs contributing Kshs.1.5 billion.

#### **6.15. DEPARTMENTAL COMMITTEE ON REGIONAL DEVELOPMENT**

65. The Committee took note that under the State Department for Development of the ASALs there is an additional allocation of Kshs. 6.091 billion under program line Relief and Rehabilitation which is geared toward social support in the provision of emergency relief and refugee assistance to 2 million beneficiaries and 1 million Households. Further, the allocation towards drought management was increased as the government scales up measures to manage the effect of drought which has been one of the worst to hit the country in 4 decades.





66. The Committee is of the view that there is need to put long-term measures to combat the drought effect by rehabilitating the existing boreholes, drilling more boreholes and water pans to ensure there is enough water to carry out farming and supporting livelihoods.

#### **6.16. DEPARTMENTAL COMMITTEE ON EDUCATION**

67. The Committee was concerned that there is no provision for school feeding programme in the supplementary estimates. This is despite the fact that the country is facing serious food insecurity. The Committee therefore sought for possibility to have some resources from the contingencies fund towards school feeding programme.
68. There are major reductions in capital allocation to TVETs both in GoK and development partners funding. This may adversely affect timelines for completion of these institutions. This is against the goal of current government of expanding and revitalizing TVET sector. Despite this, the Committee noted that there was an allocation to Uzima University towards pending bills for government sponsored students. It was not clear why the allocation only to one university when the problem is facing most of the universities especially the public universities.
69. The Supplementary estimates further has an allocation of Ksh. 9.6 billion to cater for capitation for 1.2 learners joining Junior Secondary School. The Committee was concerned that proper costing was not undertaken to arrive at the per capita allocation and the parameters considered to a figure of Ksh. 15,042 per learner.

#### **6.17. DEPARTMENTAL COMMITTEE ON TOURISM AND WILDLIFE**

70. The Committee took keen note of the rising cases of human-wildlife conflicts due to the ongoing drought and expressed concern over the reduction by Ksh. 61.99 million of the resources allocated for human wildlife conflict compensation allocation. The law requires the government to compensate death and damages accruing from wildlife invasion. Further, the Human Wildlife Mitigation Measures programme which caters for fences and provision of water allocation was reduced by Ksh. 150.3 million. The committee is concerned that these reductions will result to the escalation of Human Wildlife Conflict cases, cases of crop destruction, loss of human life as a result of increased conflict, poaching of wildlife and dilapidated wildlife barriers (fences).
71. The Committee observed that construction of Ronald Ngala Utalii College has been ongoing for many years, noting however that some meaningful progress had been made. However, the development allocation was reduced by Ksh. 150 million. This allocation was meant to pay pending bills valued at Ksh. 1,462.95 million which continue to accrue interests.





#### **6.18. DEPARTMENTAL COMMITTEE ON TRADE AND INDUSTRY**

72. The Committee observed that the Exports Processing Zones Authority had awarded tenders in the current financial year and the budgetary cut of Kshs. 243.8 million in development expenditure will not only result to a pending bill but the agency will also be at risk of being sued due to a breach of contracts. Further the Committee noted that EPZA requires an additional funding of Kshs.2.7 billion for the construction of sheds, the sheds will attract investors, who are lined up to commence operations at the export processing zone.
73. The Committee noted that the New KCC factories require modernization of equipment for processing of milk, storage and packaging of the various dairy products produced and packaged by the company. The modernized facilities are expected to improve efficiency in milk processing and to minimize post-harvest losses. The project also requires additional resources to facilitate the mop up of excess milk which will enable New KCC has an impact on food security during the dry season.

#### **6.19. DEPARTMENTAL COMMITTEE ON IRRIGATION AND BLUE ECONOMY**

74. The Committee noted that the government is making adequately preparations for the implementation of the “Maji Nyumbani programme” as from the FY 2023/24. The programme will roll out 10,000 Households to running water and employ over one million Kenyans directly and indirectly. In the Supplementary Estimates, Ksh. 300 million has been set aside for feasibility studies and designs for part of the 100 large-scale multi-purpose dams under the programme that will be funded under the Public Private Partnerships (PPP) financing. The Committee was informed that these feasibility studies will be undertaken by both the State Department for Water & Sanitation and the State Department for Irrigation. Since all the funds had been allocated under the State Department for Water and Sanitation, there was need for a reallocation of part of these funds to the State Department for Irrigation.
75. The Committee observed that some of the irrigation projects were under the “public participation projects” and thus should be implemented by the SAGAs under the State Department for Irrigation. These projects had been identified from the public participation exercise for the budget for FY 2022/23 undertaken in 12 counties. The Committee observed the irrigations project were erroneously budgeted for under the Headquarters of the State Department for Water and Sanitation and needed to be reallocated to the State Department for Irrigation.





## **6.20. DEPARTMENTAL COMMITTEE ON ENVIRONMENT, FORESTRY AND MINING**

76. The Committee noted that there were reductions of funds in critical activities and projects under the Ministry that will adversely affect its outputs and strategic plans. There is a proposed reduction of Kshs. 28.6 million for the recurrent expenditure of the Kenya Meteorological Department (KMD) which will affect salaries and O&M of the Department. Kenya Meteorological Department (KMD) field stations across the country host specialized modern meteorological equipment that are strategic government installations that ensure the transmission of meteorological data.
77. The Mineral Certification Laboratory has a reduction of Kshs. 61.2 million in development expenditure. This will affect the equipping of the laboratory to realize the intended benefits of serving local investors who have been sending their samples overseas for analysis. Thereby, reducing the turnaround time, exploration costs, generating revenues to the State. The Committee observed that there was a need to formalize artisanal mining to assist the artisanal miners to form SACCOs to enhance their productivity, enhance mines' health and safety, better market access, and overall improvement in operations.

### **RECOMMENDATIONS BY THE COMMITTEE**

#### **7.1 NON-FINANCIAL RECOMMENDATIONS**

Based on the deliberations of the Committee, the consultative engagements, and submissions by Departmental Committees, the Committee recommends to this House:

##### **a. Expenditure Under Article 223 of the Constitution**

- i. That a Multi-Agency Team, comprising the BAC, National Treasury, the Controller of Budget, Office of Auditor General, the Attorney General, and be established to undertake legislative review of Article 223 of the Constitution for clarity and to enhance fiscal prudence with regard to expenditure under this Article and report to the National Assembly by 30th June 2023.
- ii. That, the office of the Auditor General undertakes an audit of expenditures granted under Article 223 of the Constitution for the FY 2022-23 and reports to the National Assembly by 30<sup>th</sup> June 2023.
- iii. That, the payment of Kshs. 6.09 billion for the exit of Helios Investment from the shareholding of Telkom Kenya Ltd be rejected as per the recommendation of the Departmental Committee on Finance and National Planning
- iv. That, the payment of Kshs. 4.0 billion for maize flour subsidy be rejected as per the recommendation of the Departmental Committee on Agriculture and Livestock.
- v. That, going forward, this House will only grant approval to expenditure under Article 223 of the Constitution of Kenya 2010, that has been disbursed and spent in line with Standing Order





243(3A) (b). Any other allocation that is approved by the National Treasury but not yet disbursed will be reallocated appropriately.

**b. Reallocations and Additional Allocations**

- i. That, owing to the huge pending bills under the State Department for Transport, the National Assembly approves utilization of Ksh. 12 billion intended for Annuity Fund to finance approved road projects and the same be refunded from the exchequer in future appropriations to the Annuity Fund based on yearly requirements. The alternative financing from the Annuity Fund is to avoid interest and other penalties on delayed payments for road projects. The amount to flow into the annuity fund for FY 2022-23 is hereby reduced by a similar amount and expenditure for roads being increased concurrently with AiA fuel levy annuity collection financing. This is pursuant to Section 3(2) of the Road Maintenance Levy Fund Act.
- ii. That, aware of the proposals arising from Departmental Committees that could not be financed given the constrained fiscal space, the expenditures amounting to Ksh. 55.4 billion that were requested as additional allocation be considered during preparation of the annual estimates for FY 2023-2024 as per the fifth schedule.
- iii. That, to support the fiscal consolidation efforts of the Government, the Office of the Controller of Budget in collaboration with Auditor General and Attorney General to develop an enforceable framework to manage further accumulation of pending bills and report to the National Assembly by 30<sup>th</sup> June 2023.
- iv. That, during the processing of the Budget Policy Statement for FY 2023-24, the National Treasury prioritizes allocating resources to the Equalization Fund including arrears up to date.
- v. That, from the FY 2023/24, resources allocated through the public participation initiative, shall not be reallocated during the supplementary estimates unless through a similar public participation exercise.
- vi. That, the National Treasury coordinates the development of the 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 1<sup>st</sup> July 2023 in line with the Accra Accord.
- vii. That, the State Department for ICT and Digital Economy expedite development of a comprehensive framework for digitization of Government Services to ensure that the exercise is seamless, eliminate duplication of roles and enhance resultant Appropriations in Aid and report to the National Assembly by 30<sup>th</sup> June 2023.





## 8. 7.2. FINANCIAL RECOMMENDATIONS

The Committee further recommends:

### a. Expenditure under Article 223

- i. That, **Kshs: 120,045,459,072** spent under Article 223 of the Constitution and as outlined in the third schedule be approved.
- ii. That, **Kshs: 10,091,140,702** spent under Article 223 of the Constitution and as outlined in forth schedule be rejected.

### b. Overall Supplementary Appropriations

- iii. That, the total expenditure of **Kshs. 2,128,583,713** as contained in the first and second schedule forms the basis of the first Supplementary Appropriations Bill, 2023.

## MIN.NO.NA/BAC/2023/85: ANY OTHER BUSINESS & ADJOURNMENT

There being no other matters to consider, the meeting was adjourned at 8.00 p.m. The the next meeting will be communicated at a later date.

**SIGNED**



**HON.NDINDI NYORO, CBS, M.P.**

**CHAIRPERSON, BUDGET AND APPROPRIATIONS COMMITTEE**

22. 02. 2023

**DATE**

