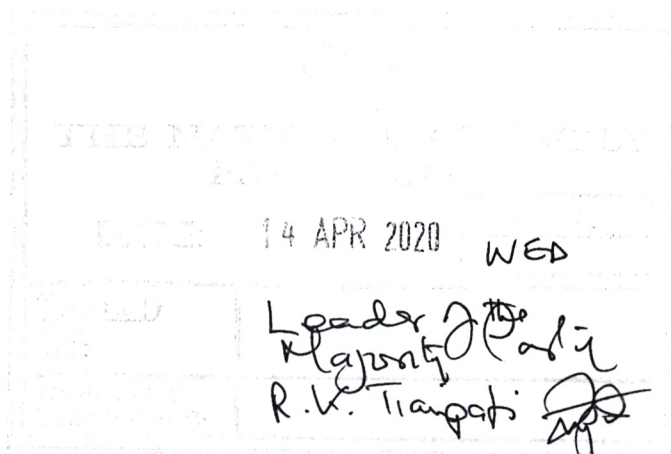


REPUBLIC OF KENYA  
 THE NATIONAL TREASURY & PLANNING

STATEMENT ON THE FINANCIAL YEAR 2019/20  
 SUPPLEMENTARY ESTIMATES NO. II



APRIL 2020

## I. INTRODUCTION

1. The FY 2019/20 Supplementary Estimates No.2 has been prepared pursuant to the provisions of the Constitution and the Public Finance Management Act, 2012 (PFMA, 2012). It seeks to address COVID-19 related expenditures, provisions to mitigate against the effects of floods, pending bills, tax refunds, salary shortfall and Job Evaluation arrears and scaling down of expenditures to achieve the targeted overall fiscal deficit level.

- *Key Assumptions in FY 2019/20 Supplementary Estimates No.2*

2. The following are the assumptions underpinning the FY 2019/20 Supplementary Estimates No.2 and the fiscal impacts of additional expenditures;

- (i) The Supplementary Estimates have been prepared to take care of COVID-19 related expenditures, pending bills, tax refunds, salary adjustments, changes in donor funded projects and rationalization of slow moving projects, among other challenges;
- (ii) Total revenues are projected at 18.2 per cent of GDP;
- (iii) Overall expenditure and net lending is projected at 26.4 per cent of GDP;
- (iv) Grants are projected at 0.4 per cent of GDP;
- (v) The overall fiscal deficit level inclusive of grants is projected at 7.8 per cent of GDP;
- (vi) Net foreign financing is projected at 3.2 per cent of GDP; and
- (vii) Net domestic financing is projected at 3.1 per cent of GDP.

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- *Overall Expenditures*

3. The Overall Ministerial cumulative expenditure in the FY 2019/20 Supplementary Estimates No. 2 has increased by 0.2 per cent from the FY 2019/20 original approved budget of which the Recurrent Expenditure increased by 2.0 per cent and the Development Expenditure has decreased by 2.9 per cent. This is within the 10 per cent threshold as required by the PFMA, 2012.

Table 1: Summary of Gross Expenditure in FY 2019/20 Budget(Ksh. Million)

Expenditures	Original Estimates	Supplementary Estimates No.1	Supplementary Estimates No.2	Gross Change from the Original Budget	% Gross Change From the Original
Total Expenditure	2,734,600.1	2,812,743.9	2,803,053.4	68,453.3	2.5%
1.0 Ministerial National Government	1,928,820.3	2,006,964.1	1,932,572.4	3,752.1	0.2%
1.1. Recurrent Budget	1,224,606.5	1,224,277.5	1,248,616.7	24,010.2	2.0%
1.2 Development Budget	704,213.8	782,686.7	683,955.7	(20,258.1)	-2.9%
2.0 Consolidated Fund Services	805,779.8	805,779.8	870,481.0	64,701.2	8.0%

4. The overall change in the National Government Ministerial Budget (excluding Consolidated Fund Services and County allocations) from the original approved budget is an increase of **3.8billion** which reflects a 0.2 per cent change. This is within the provisions of Article 223 of the Constitution. The details of the votes and Programmes are as indicated in **Annex I** of this statement.

## II. ADHERENCE OF FISCAL PRINCIPLES AND FINANCIAL OBJECTIVES

- *Adherence to Fiscal Principles*

5. In line with the Constitution, the Public Finance Management (PFM) Act, 2012, the PFM regulations, and in keeping with prudent and transparent

management of public resources, the FY 2019/20 Supplementary Estimates No.2 has adhered to the fiscal responsibility principles as set out in the statute. These include;

*i. Over the medium term, a minimum of 30 percent of the National Budget shall be allocated to Development Expenditure.*

6. In line with this requirement, the National Government's Ministerial Development Budget in the FY 2019/20 Supplementary Estimates No.2 is 35.4 per cent of the total Ministerial Budget while Recurrent Budget allocation is 64.6 per cent.

*ii. The National Government's expenditure on the compensation of employees (including benefits and allowances) for public officers shall not exceed 35 percentage of the National Government equitable share of revenue raised nationally.*

7. The Ministerial Expenditure for compensation of employees in the FY 2019/20 Supplementary Estimates No. 2 is 33.9 per cent of the National Government's equitable share of revenues which is within the 35 percent threshold required in the PFM regulations. These ratios demonstrate the commitment to the fiscal responsibility principle of ensuring that the National Government's expenditure on wages and benefits is sustainable.

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

8. The Government has continued to adhere to this principle as all Government's medium to long term borrowing is being channeled towards funding of Development



Expenditures. Further, this borrowing is carried out within the context of the Medium Term Debt Strategy (MTDs) approved by Parliament. 4 APR 2020

*iv. Fiscal risks shall be managed prudently*

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

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

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

### III. COMPLIANCE WITH PAST POLICY RECOMMENDATIONS

11. During the approval of the FY 2019/20 Supplementary Estimates No.1, the National Assembly made the following resolutions which we have addressed as indicated in the subsequent paragraphs.

12. **Resolution 1:** That each financial year, upon approval of the annual estimates, the Cabinet Secretary for National Treasury ensures that the National Treasury uploads the approved Budget into Integrated Financial Management Information

System(IFMIS) in accordance with the PFM Regulations(2015), within seven day of the enactment of the Appropriations Act so as to ease implementation of annual work plans, procurement plans and clearance of pending bills and that a status report to be submitted to National Assembly every quarter.

**13. Action taken:** That after the approval of the Appropriation Act for FY 2019/20 Supplementary Estimates No.1, the Cabinet Secretary/National Treasury & Planning approved uploading of the Budget Estimates and the Estimates were uploaded accordingly in the IFMIS. Further, the National Treasury submits to the National Assembly Quarterly Economic and Budget report every quarter. This report provides the status of the budget implementation for the financial year.

**14. Resolution 2:** That the Cabinet Secretary for the National Treasury institutionalizes the Street Children Rehabilitation Trust Fund and released Ksh.153.9million held in suspense account to enable the Trust Fund to execute its mandate and thereafter submit status report on this resolution to the National Assembly by February.

**15. Action taken;** Pursuant to Section 45(1) and (2) of the Public Finance Management Act, 2012, the National Treasury advised the State Department to surrender the unspent balances to the exchequer and request the National Treasury for additional funding to cater for their expenses. The National Treasury is awaiting for the response from the State Department. The request will be considered in the context of the FY2020/21 Budget.

**16. Resolution 3:** That the approval of payment of Ksh.1.16billion to Loiyangalani – Suswa Transmission Line under Lake Turkana wind power project be deferred awaiting the findings of the special forensic audit, the recommendation of the relevant Committee and decision of the House.

17. **Action taken:** The National Treasury has proposed a provision of Ksh.1.16billion in the FY 2019/20 Supplementary Estimates No. 2 for consideration and approval by the National Assembly.

18. **Resolution 4:** That the National Treasury should NOT effect, through the IFMIS and/or through Treasury Circulars, any reduction in the approved Budget of Judiciary, Parliament and/ or any Ministries, State Departments and Agencies before approval by the House as doing so is illegal.

19. **Action taken:** The National Treasury appreciates the said policy resolution in future budgets. However, given that the Country is facing the challenge of the coronavirus (COVID-19) which is being experienced across the globe, there is slowdown in economic growth leading to under performance of the revenue. Further, there is need to provide resources to counter the effects of the COVID-19. In this regard, the FY 2019/20 Supplementary Estimates is unique. The National Treasury has rationalized the FY 2019/20 Budget Estimates for the Executive, Parliament and Judiciary to address the emerging issues of COVID-19 and low revenue performance for consideration and approval by the National Assembly.

#### **IV. PERFORMANCE OF FY 2019/20 BUDGET**

20. The implementation of FY 2019/20 Budget continues to face various challenges. These include the COVID-19 pandemic which has slowed down the economic performance, underperformance of projected revenues and the increased demand for additional priority expenditures.

21. The cumulative revenue collection including AIA for the period July 2019 to March 2020 amounted to **Ksh.1,325.1 billion** against a target of **Ksh.1,537.0 billion**. This performance was below the target by **Ksh.211.9 billion**. Ordinary revenue

collection was **Ksh. 1,215.8 billion** against a target of **Ksh. 1,348.1 billion** an under performance of **Ksh.132.3 billion**.

22. The total cumulative expenditure and net lending inclusive of transfer to County Governments for the period ending 29<sup>th</sup> March, 2020 amounted to to **Ksh. 1,803.5 billion**, against a target of **Ksh.2,019.6 billion**. The shortfall of **Ksh.216.1 billion** was attributed to under absorption in both Recurrent and Development Expenditures by the National and County Governments.

#### V. APPROVALS UNDER ARTICLE 223 OF THE CONSTITUTION

23. The National Treasury has approved expenditures amounting to **Ksh.25.8 billion** under Article 223 which comprise donor funded projects amounting to **Ksh.5.0billion**. The details of expenditure approved under Article 223 are as indicated in **Annex II** of this statement.

24. Following the adjustments we have made to the programmes and votes, some programmes have exceeded the 10 percent threshold. We are in this regard, requesting for special approval of the expenditures adjustments which are beyond the 10 percent threshold in accordance with Article 223(5) of the Constitution (See attached annex).

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

**April 14, 2020**



**Annex 1: Summary of Expenditure by Vote and Programmes 2019/2020 (KSh)**

VOTE, PROGRAMME CODES & TITLE	APPROVED BUDGET(SUPPLEMENTARY NO. 1			REVISED BUDGET(SUPPLEMENTARY ESTIMATES NO.2			GROSS CHANGE			% Change in Gross Estimates	REMARKS
	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES		
<b>1011 The Presidency</b>											
Total Programmes	9,414,782,974	2,245,171,996	11,659,954,970	12,300,234,789	3,406,124,615	15,706,359,404	2,885,451,815	1,160,952,619	4,046,404,434	34.7	
0703000 Cabinet Affairs											
0703000 Government Advisory Services	1,737,989,974	1,620,000,000	3,357,989,974	1,831,567,736	996,123,580	2,827,691,316	93,577,762	(623,876,420)	(530,298,638)	(15.8)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
0704000 State House Affairs	696,000,000	164,980,996	860,980,996	691,007,020	528,742,787	1,219,749,807	(4,992,980)	363,761,791	358,768,811	41.7	Adjustment on account of donor
0734000 Deputy President Services	4,558,793,000	392,191,000	4,950,984,000	5,137,015,899	316,916,344	5,453,932,243	578,222,899	(75,274,656)	502,948,243	10.2	Additional on account of enhancement of operations & maintenance
0745000 Nairobi Metropolitan Services	2,422,000,000	68,000,000	2,490,000,000	2,389,044,134	37,372,419	2,426,416,553	(32,955,866)	(30,627,581)	(63,583,447)	(2.6)	
<b>1021 State Department for Interior</b>											
Total Programmes	129,375,924,043	11,255,676,163	140,631,600,206	126,471,181,158	7,164,643,485	133,635,824,643	(2,904,742,885)	(4,091,032,678)	(6,995,775,563)	(5.0)	
0601000 Policing Services	97,316,732,771	4,623,715,229	101,940,448,000	95,759,373,571	3,361,802,249	99,121,175,820	(1,557,359,200)	(1,261,912,980)	(2,819,272,180)	(2.8)	
0602000 Planning, Policy Coordination and Support Service	25,912,667,154	3,950,460,934	29,863,128,088	24,199,445,437	1,804,604,780	26,004,050,217	(1,713,221,717)	(2,145,856,154)	(3,859,077,871)	(12.9)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
0603000 Government Printing Services	676,983,809	200,000,000	876,983,809	674,773,063	99,990,000	774,763,063					
0625000 Road Safety	2,060,000,000	400,000,000	2,460,000,000	2,430,800,000	469,967,322	2,900,767,322	370,800,000	69,967,322	440,767,322	17.9	Increase of expenditure on account of increase in AIA collection
0626000 Population Management Services											
<b>1023 State Department for Correctional Services</b>											
Total Programmes	26,387,329,010	957,521,941	27,344,850,951	33,122,018,689	228,096,805	33,350,115,494	6,734,689,679	(729,425,136)	6,005,264,543	22.0	Increase is on account of provision for pending bills
0604000 Correctional services	25,965,407,052	957,521,941	26,922,928,993	32,684,146,572	228,096,805	32,912,243,377	6,718,739,520	(729,425,136)	5,989,314,384	22.2	
0623000 General Administration, Planning and Support Services	421,921,958		421,921,958	437,872,117		437,872,117	15,950,159		15,950,159	3.8	
<b>1024 State Department for Immigration and Citizen Services</b>											
Total Programmes	2,233,570,350	1,240,300,000	3,473,870,350	2,033,684,955	651,200,000	2,684,884,955	(199,885,395)	(589,100,000)	(788,985,395)	(22.7)	

VOTE, PROGRAMME CODES & TITLE	APPROVED BUDGET(SUPPLEMENTARY NO.1			REVISED BUDGET(SUPPLEMENTARY NO.2			GROSS CHANGE				% Change in Gross Estimate	REMARKS
	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES		
0605000 Migration & Citizen Services Management	2,233,570,350	1,240,200,000	3,473,870,350	2,033,684,955	651,200,000	2,684,884,955	(199,885,395)	(589,100,000)	(788,985,395)	(22.7)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption	
<b>1032 State Department for Devolution</b>												
<b>Total Programmes</b>	<b>1,973,605,000</b>	<b>7,478,899,933</b>	<b>9,452,504,933</b>	<b>2,432,965,259</b>	<b>2,819,898,583</b>	<b>5,252,863,842</b>	<b>459,360,259</b>	<b>(4,659,001,350)</b>	<b>(4,199,641,091)</b>	<b>(44.4)</b>		
0712000 Devolution Services	528,334,491	6,957,200,000	7,485,534,491	554,690,164	2,327,200,000	2,881,890,164	26,355,673	(4,630,000,000)	(4,603,644,327)	(61.5)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption	
0732000 General Administration, Planning and Support Services	301,230,653	521,699,933	822,930,586	332,253,698	492,698,583	824,952,281	31,023,045	(29,001,350)	2,021,695	0.2		
0713000 Special Initiatives	1,144,039,856	-	1,144,039,856	1,546,021,397	-	1,546,021,397	401,981,541	-	401,981,541	35.1	Increase on account of provision for relief food	
<b>1035 State Department for Development of the ASAL</b>												
<b>Total Programmes</b>	<b>973,590,000</b>	<b>6,677,409,086</b>	<b>7,650,999,086</b>	<b>978,076,540</b>	<b>5,064,178,492</b>	<b>6,042,255,032</b>	<b>4,486,540</b>	<b>(1,613,230,594)</b>	<b>(1,608,744,054)</b>	<b>(21.0)</b>		
0733000 Accelerated ASAL Development	973,590,000	6,677,409,086	7,650,999,086	978,076,540	5,064,178,492	6,042,255,032	4,486,540	(1,613,230,594)	(1,608,744,054)	(21.0)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption	
<b>1041 Ministry of Defence</b>												
<b>Total Programmes</b>	<b>104,411,516,495</b>	<b>17,079,049,600</b>	<b>121,490,566,095</b>	<b>105,176,516,495</b>	<b>9,644,150,058</b>	<b>114,820,666,553</b>	<b>765,000,000</b>	<b>(7,434,899,542)</b>	<b>(6,669,899,542)</b>	<b>(5.5)</b>		
0801000 Defence	102,229,000,000	17,079,049,600	119,808,049,600	103,629,000,000	9,644,150,058	113,273,150,058	900,000,000	(7,434,899,542)	(6,534,899,542)	(5.5)		
0802000 Civil Aid	200,000,000	-	200,000,000	200,000,000	-	200,000,000	-	-	-	-		
0803000 General Administration, Planning and Support Services	1,282,516,495	-	1,282,516,495	1,147,516,495	-	1,147,516,495	(135,000,000)	-	(135,000,000)	(10.5)	Adjustment on account of salaries due to delayed recruitment	
0805000 National Space Management	200,000,000	-	200,000,000	200,000,000	-	200,000,000	-	-	-	-		
<b>1052 Ministry of Foreign Affairs</b>												
<b>Total Programmes</b>	<b>17,440,787,975</b>	<b>1,957,700,000</b>	<b>19,398,487,975</b>	<b>17,001,066,725</b>	<b>1,250,600,000</b>	<b>18,251,666,725</b>	<b>(439,721,250)</b>	<b>(707,100,000)</b>	<b>(1,146,821,250)</b>	<b>(5.9)</b>		
0714000 General Administration Planning and Support Services	2,740,626,672	103,000,000	2,843,626,672	2,513,426,672	103,000,000	2,616,426,672	(227,200,000)	-	(227,200,000)	(8.0)		
0715000 Foreign Relation and Diplomacy	14,134,424,065	1,654,700,000	15,789,124,065	13,927,902,815	913,700,000	14,841,602,815	(206,521,250)	(741,000,000)	(947,521,250)	(6.0)		
0741000 Economic and Commercial Diplomacy	412,114,767	-	412,114,767	412,114,767	-	412,114,767	-	-	-	-		
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	153,622,471	200,000,000	353,622,471	147,622,471	233,900,000	381,522,471	(6,000,000)	33,900,000	27,900,000	7.9		
<b>1064 State Department for Vocational and Technical Training</b>												
<b>Total Programmes</b>	<b>17,100,862,815</b>	<b>9,787,141,000</b>	<b>26,888,003,815</b>	<b>16,805,641,155</b>	<b>6,946,445,641</b>	<b>23,752,086,796</b>	<b>(295,221,660)</b>	<b>(2,840,695,359)</b>	<b>(3,135,917,019)</b>	<b>(11.7)</b>		



VOTE, PROGRAMME CODES & TITLE	APPROVED BUDGET(SUPPLEMENTARY NO. 1)				REVISED BUDGET(SUPPLEMENTARY ESTIMATES NO. 2)				GROSS CHANGE				REMARKS
	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES		CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	
05050000 Technical Vocational Education and Training	16,921,237,847	7,700,500,000	24,621,737,847		16,632,538,768	4,875,250,641	21,507,789,409		(288,699,079)	(2,825,249,359)	(3,113,948,438)	(12.6)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
05070000 Youth Training and Development	40,152,432	2,086,641,000	2,126,793,432		39,067,025	2,071,195,000	2,110,262,025		(1,085,407)	(15,446,000)	(16,531,407)	(0.8)	
05080000 General Administration, Planning and Support Services	139,472,536	-	139,472,536		134,035,362	-	134,035,362		(5,437,174)	-	(5,437,174)	(3.9)	
<b>1065 State Department for University Education</b>													
<b>Total Programmes</b>	<b>108,723,068,322</b>	<b>9,235,228,324</b>	<b>117,958,296,646</b>		<b>116,932,880,103</b>	<b>6,434,971,587</b>	<b>123,367,851,690</b>		<b>8,209,811,781</b>	<b>(2,800,256,737)</b>	<b>5,409,555,044</b>	<b>4.6</b>	
05040000 University Education	106,272,735,190	9,185,138,809	115,457,873,999		114,467,398,913	6,430,461,076	120,897,859,989		8,194,663,723	(2,754,677,733)	5,439,985,990	4.7	
05060000 Research, Science, Technology and Innovation	2,215,501,519	50,089,515	2,265,591,034		2,200,299,513	4,510,511	2,204,810,024		(15,202,000)	(45,579,004)	(60,781,010)	(2.7)	Increase is on account of pending bills
05080000 General Administration, Planning and Support Services	234,831,613	-	234,831,613		265,181,677	-	265,181,677		30,350,064	-	30,350,064	12.9	
<b>1066 State Department for Early Learning &amp; Basic Education</b>													
<b>Total Programmes</b>	<b>89,840,373,344</b>	<b>8,378,880,993</b>	<b>98,228,254,337</b>		<b>89,737,380,873</b>	<b>4,560,686,212</b>	<b>94,298,067,085</b>		<b>(111,992,471)</b>	<b>(3,818,194,781)</b>	<b>(3,930,187,252)</b>	<b>(4.0)</b>	
05010000 Primary Education	17,699,758,700	2,862,913,140	20,562,671,840		17,691,667,850	2,189,853,679	19,881,521,529		(8,090,850)	(673,059,461)	(681,150,311)	(3.3)	
05020000 Secondary Education	63,379,928,461	5,079,017,853	68,458,946,314		63,376,347,043	2,037,332,533	65,413,679,576		(3,581,418)	(3,041,685,320)	(3,045,266,738)	(4.4)	
05030000 Quality Assurance and Standards	4,430,753,878	314,400,000	4,745,153,878		4,372,565,598	314,000,000	4,686,565,598		(58,170,280)	(400,000)	(58,570,280)	(1.2)	
05080000 General Administration, Planning and Support Services	4,338,950,305	122,550,000	4,461,500,305		4,296,800,382	19,500,000	4,316,300,382		(42,149,923)	(103,050,000)	(145,199,923)	(3.3)	
<b>1068 State Department for Post Training and Skills Development</b>													
<b>Total Programmes</b>	<b>125,900,000</b>	<b>-</b>	<b>125,900,000</b>		<b>122,306,127</b>	<b>-</b>	<b>122,306,127</b>		<b>(3,593,873)</b>	<b>-</b>	<b>(3,593,873)</b>	<b>(2.9)</b>	
05080000 General Administration, Planning and Support Services	78,415,000	-	78,415,000		79,931,909	-	79,931,909		1,516,909	-	1,516,909	1.9	
05120000 Work Place Readiness Services	25,250,000	-	25,250,000		23,126,327	-	23,126,327		(2,123,673)	-	(2,123,673)	(8.4)	
05130000 Post Training Information Management	22,235,000	-	22,235,000		19,247,891	-	19,247,891		(2,987,109)	-	(2,987,109)	(13.4)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
<b>1071 The National Treasury</b>													
<b>Total Programmes</b>	<b>76,851,094,565</b>	<b>36,700,911,064</b>	<b>113,552,005,629</b>		<b>57,643,549,284</b>	<b>20,328,032,880</b>	<b>77,971,582,164</b>		<b>(19,207,545,281)</b>	<b>(16,372,878,184)</b>	<b>(35,580,423,465)</b>	<b>(31.3)</b>	
07170000 General Administration Planning and Support Services	65,972,569,808	2,099,892,155	68,072,461,963		50,354,311,025	1,382,916,922	51,737,227,947		(15,618,058,783)	(716,975,233)	(16,335,034,016)	(24.0)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
07180000 Public Financial Management	9,268,674,984	33,883,018,909	43,151,693,893		5,819,445,646	18,298,115,958	24,117,561,604		(3,449,229,338)	(15,384,902,951)	(19,034,132,289)	(44.1)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption

VOTE, PROGRAMME CODES & TITLE	APPROVED BUDGET(SUPPLEMENTARY NO. 1)			REVISED BUDGET(SUPPLEMENTARY ESTIMATES NO.2)			GROSS CHANGE			% Change in Gross Estimates	REMARKS
	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES		
0719000 Economic and Financial Policy Formulation and Management	1,303,949,773	663,000,000	1,966,949,773	1,163,692,613	592,000,000	1,755,692,613	(140,257,160)	(71,000,000)	(211,257,160)	(10.7)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
0720000 Market Competition	306,100,000	55,000,000	361,100,000	306,100,000	55,000,000	361,100,000	-	-	-	-	
<b>1072 State Department for Planning</b>											
<b>Total Programmes</b>	<b>11,764,674,282</b>	<b>43,648,293,114</b>	<b>55,412,967,396</b>	<b>11,701,297,608</b>	<b>33,562,758,968</b>	<b>45,264,056,576</b>	<b>(63,376,674)</b>	<b>(10,085,534,146)</b>	<b>(10,148,910,820)</b>	<b>(18.3)</b>	
0706000 Economic Policy and National Planning	1,688,260,172	41,962,205,076	43,650,465,248	1,653,607,189	31,981,603,930	33,635,211,119	(34,652,983)	(9,980,601,146)	(10,015,254,129)	(22.9)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
0707000 National Statistical Information Services	9,697,390,730	1,631,950,610	11,329,341,340	9,697,390,730	1,532,285,610	11,229,676,340	-	(99,665,000)	(99,665,000)	(0.9)	
0708000 Monitoring and Evaluation Services	76,659,045	54,137,428	130,796,473	70,261,396	48,869,428	119,130,824	(6,397,649)	(5,268,000)	(11,665,649)	(8.9)	
0709000 General Administration Planning and Support Services	302,364,335	-	302,364,335	280,038,293	-	280,038,293	(22,326,042)	-	(22,326,042)	(7.4)	
<b>1081 Ministry of Health</b>											
<b>Total Programmes</b>	<b>62,903,938,082</b>	<b>52,725,132,591</b>	<b>115,629,070,673</b>	<b>62,563,695,503</b>	<b>40,857,846,185</b>	<b>103,421,541,688</b>	<b>(340,242,579)</b>	<b>(11,867,286,406)</b>	<b>(12,207,528,985)</b>	<b>(10.6)</b>	
0401000 Preventive, Promotive & RMNCAH	3,910,816,640	8,341,256,248	12,252,072,888	2,060,611,090	4,287,431,186	6,348,042,276	(1,850,205,550)	(4,053,825,062)	(5,904,030,612)	(48.2)	Budget rationalization due to low absorption
0402000 National Referral & Specialized Services	28,780,963,629	9,161,227,500	37,942,191,129	29,570,079,898	9,989,970,000	39,560,049,898	789,116,269	828,742,500	1,617,858,769	4.3	
0403000 Health Research and Development	9,041,829,333	772,600,000	9,814,429,333	9,297,329,333	772,600,000	10,069,929,333	255,500,000	-	255,500,000	2.6	
0404000 General Administration, Planning & Support Services	7,877,631,923	980,000,000	8,857,631,923	8,625,235,843	482,000,000	9,107,235,843	747,603,920	(498,000,000)	249,603,920	2.8	
0405000 Health Policy, Standards and Regulations	13,292,696,557	33,470,048,843	46,762,745,400	13,010,439,339	25,325,844,999	38,336,284,338	(282,257,218)	(8,144,203,844)	(8,426,461,062)	(18.0)	Budget rationalization due to low absorption
<b>1091 State Department for Infrastructure</b>											
<b>Total Programmes</b>	<b>61,335,410,423</b>	<b>132,480,600,000</b>	<b>193,816,010,423</b>	<b>61,160,558,050</b>	<b>176,750,323,509</b>	<b>237,910,881,559</b>	<b>(174,852,373)</b>	<b>44,269,723,509</b>	<b>44,094,871,136</b>	<b>22.8</b>	
0202000 Road Transport	61,335,410,423	132,480,600,000	193,816,010,423	61,160,558,050	176,750,323,509	237,910,881,559	(174,852,373)	44,269,723,509	44,094,871,136	22.8	Increase is on account of provision for pending bills
<b>1092 State Department for Transport</b>											
<b>Total Programmes</b>	<b>9,743,189,040</b>	<b>113,446,503,944</b>	<b>123,189,692,984</b>	<b>9,768,110,285</b>	<b>92,322,690,755</b>	<b>102,090,801,040</b>	<b>24,921,245</b>	<b>(21,123,813,189)</b>	<b>(21,098,891,944)</b>	<b>(17.1)</b>	
0201000 General Administration, Planning and Support Services	324,215,314	627,000,000	951,215,314	367,267,964	397,700,000	764,967,964	43,052,650	(229,300,000)	(186,247,350)	(19.6)	Budget rationalization to cater for revenue under performance and emerging issues



VOTE, PROGRAMME CODES & TITLE	APPROVED BUDGET(SUPPLEMENTARY NO. 1)			REVISED BUDGET(SUPPLEMENTARY ESTIMATES NO.2)			GROSS CHANGE			% Change in Gross Estimates	REMARKS
	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES		
0203000 Rail Transport	-	90,127,003,944	90,127,003,944	-	71,559,690,755	71,559,690,755	-	(18,567,313,189)	(18,567,313,189)	(20.6)	Budget rationalization to cater for revenue under performance and emerging issues
0204000 Marine Transport	1,283,146,238	20,819,500,000	22,102,646,238	1,265,252,309	18,419,500,000	19,684,752,309	(17,893,929)	(2,400,000,000)	(2,417,893,929)	(10.9)	Budget rationalization to cater for revenue under performance and emerging issues
0205000 Air Transport	8,118,478,013	1,873,000,000	9,991,478,013	8,118,240,537	1,945,800,000	10,064,040,537	(237,476)	72,800,000	72,562,524	0.7	
0216000 Road Safety	17,349,475	-	17,349,475	17,349,475	-	17,349,475	-	-	-	-	
<b>1093 State Department for Shipping and Maritime</b>											
<b>Total Programmes</b>	<b>1,594,778,962</b>	<b>740,000,000</b>	<b>2,334,778,962</b>	<b>1,387,401,689</b>	<b>568,261,000</b>	<b>1,955,662,689</b>	<b>(207,377,273)</b>	<b>(171,739,000)</b>	<b>(379,116,273)</b>	<b>(16.2)</b>	
0220000 Shipping and Maritime Affairs	1,594,778,962	740,000,000	2,334,778,962	1,387,401,689	568,261,000	1,955,662,689	(207,377,273)	(171,739,000)	(379,116,273)	(16.2)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
<b>1094 State Department for Housing &amp; Urban Development</b>											
<b>Total Programmes</b>	<b>935,332,826</b>	<b>31,033,493,736</b>	<b>31,968,826,562</b>	<b>953,837,950</b>	<b>25,475,393,736</b>	<b>26,429,231,686</b>	<b>18,505,124</b>	<b>(5,558,100,000)</b>	<b>(5,539,594,876)</b>	<b>(17.3)</b>	
0102000 Housing Development and Human Settlement	467,529,884	13,148,000,000	13,615,529,884	474,133,599	7,481,900,000	7,956,033,599	6,603,715	(5,666,100,000)	(5,659,496,285)	(41.6)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
0105000 Urban and Metropolitan Development	218,414,516	17,885,493,736	18,103,908,252	216,497,840	17,993,493,736	18,209,991,576	(1,916,676)	108,000,000	106,083,324	0.6	
0106000 General Administration Planning and Support Services	249,388,426	-	249,388,426	263,206,511	-	263,206,511	13,818,085	-	13,818,085	5.5	
<b>1095 State Department for Public Works</b>											
<b>Total Programmes</b>	<b>2,277,807,478</b>	<b>3,693,787,661</b>	<b>5,971,595,139</b>	<b>2,165,403,588</b>	<b>1,385,651,955</b>	<b>3,551,055,543</b>	<b>(112,403,890)</b>	<b>(2,308,135,706)</b>	<b>(2,420,539,596)</b>	<b>(40.5)</b>	
0103000 Government Buildings	510,895,909	2,971,067,217	3,481,963,126	437,441,232	992,842,989	1,430,284,221	(73,454,677)	(1,978,224,228)	(2,051,678,905)	(58.9)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
0104000 Coastline Infrastructure and Pedestrian Access	146,093,169	358,520,444	504,613,613	114,023,415	154,159,588	268,183,003	(32,069,754)	(204,360,856)	(236,430,610)	(46.9)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
0106000 General Administration Planning and Support Services	359,858,407	39,100,000	398,958,407	353,342,800	15,594,585	368,937,385	(6,515,607)	(23,505,415)	(30,021,022)	(7.5)	
0218000 Regulation and Development of the Construction Industry	1,260,959,993	325,100,000	1,586,059,993	1,260,596,141	223,054,793	1,483,650,934	(363,852)	(102,045,207)	(102,409,059)	(6.5)	
<b>1107 Ministry of Water and Sanitation</b>											
<b>Total Programmes</b>	<b>5,483,244,071</b>	<b>61,723,869,818</b>	<b>67,207,113,889</b>	<b>5,656,136,057</b>	<b>54,165,640,995</b>	<b>59,821,777,052</b>	<b>172,891,986</b>	<b>(7,558,228,823)</b>	<b>(7,385,336,837)</b>	<b>(11.0)</b>	
1001000 General Administration, Planning and Support Services	730,396,614	84,000,000	814,396,614	717,742,910	84,000,000	801,742,910	(12,653,704)	-	(12,653,704)	(1.6)	

VOTE, PROGRAMME CODES & TITLE	APPROVED BUDGET(SUPPLEMENTARY NO. 1)			REVISED BUDGET(SUPPLEMENTARY ESTIMATES NO.2)			GROSS CHANGE			% Change in Gross Estimates	REMARKS
	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES		
1004000 Water Resources Management	1,649,191,169	9,130,350,000	10,779,541,169	1,646,438,911	8,814,052,794	10,460,491,705	(2,752,258)	(316,297,206)	(319,049,464)	(3.0)	
1017000 Water and Sewerage Infrastructure Development	3,103,656,288	41,961,519,818	45,065,176,106	3,291,954,236	35,556,588,201	38,848,542,437	188,297,948	(6,404,931,617)	(6,216,633,669)	(13.8)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
1015000 Water Storage and Flood Control	-	10,548,000,000	10,548,000,000	-	9,711,000,000	9,711,000,000	-	(837,000,000)	(837,000,000)	(7.9)	
<b>1108 Ministry of Environment and Forestry</b>											
<b>Total Programmes</b>	<b>10,094,449,436</b>	<b>7,279,443,400</b>	<b>17,373,892,836</b>	<b>10,327,966,877</b>	<b>3,655,190,900</b>	<b>13,983,157,777</b>	<b>233,517,441</b>	<b>(3,624,252,500)</b>	<b>(3,390,735,059)</b>	<b>(19.5)</b>	
1002000 Environment Management and Protection	1,666,024,191	2,391,443,400	4,057,467,591	1,945,741,836	1,275,090,900	3,220,832,736	279,717,645	(1,116,352,500)	(836,634,855)	(20.6)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
1010000 General Administration, Planning and Support Services	277,334,403	-	277,334,403	320,206,831	-	320,206,831	42,872,428	-	42,872,428	15.5	Increase on account of provision for rent shortfall and salary adjustment
1012000 Meteorological Services	1,056,136,649	1,030,000,000	2,086,136,649	967,938,574	533,600,000	1,501,538,574	(88,198,075)	(496,400,000)	(584,598,075)	(28.0)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
1018000 Forests and Water Towers Conservation	7,094,954,193	3,858,000,000	10,952,954,193	7,094,079,636	1,846,500,000	8,940,579,636	(874,557)	(2,011,500,000)	(2,012,374,557)	(18.4)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
<b>1112 Ministry of Lands and Physical Planning</b>											
<b>Total Programmes</b>	<b>2,926,039,009</b>	<b>3,597,600,000</b>	<b>6,523,639,009</b>	<b>2,681,333,930</b>	<b>4,514,970,000</b>	<b>7,196,303,930</b>	<b>(244,705,079)</b>	<b>917,370,000</b>	<b>672,664,921</b>	<b>10.3</b>	
0101000 Land Policy and Planning	2,926,039,009	3,597,600,000	6,523,639,009	2,681,333,930	4,514,970,000	7,196,303,930	(244,705,079)	917,370,000	672,664,921	10.3	Increase is on account of provision for digitization of land records
<b>1122 State Department for Information Communication</b>											
<b>Total Programmes</b>	<b>2,580,040,730</b>	<b>26,555,920,327</b>	<b>29,135,961,057</b>	<b>2,609,243,852</b>	<b>18,644,920,327</b>	<b>21,254,164,179</b>	<b>29,203,122</b>	<b>(7,911,000,000)</b>	<b>(7,881,796,878)</b>	<b>(27.1)</b>	
0207000 General Administration Planning and Support Services	206,785,206	-	206,785,206	245,573,788	-	245,573,788	38,788,582	-	38,788,582	18.8	Provision on account of salary shortfall
0210000 ICT Infrastructure Development	550,837,395	21,166,385,886	21,717,223,281	547,207,672	15,847,938,781	16,395,146,453	(3,629,723)	(5,318,447,105)	(5,322,076,828)	(24.5)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
0217000 E-Government Services	890,051,109	5,249,534,441	6,139,585,550	885,576,828	2,666,681,546	3,552,258,374	(4,474,281)	(2,582,852,895)	(2,587,327,176)	(42.1)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
0221000 Film Development Services Programme	932,367,020	140,000,000	1,072,367,020	930,885,564	130,300,000	1,061,185,564	(1,481,456)	(9,700,000)	(11,181,456)	(1.0)	
<b>1123 State Department for Broadcasting &amp;</b>											
<b>Total Programmes</b>	<b>4,179,557,764</b>	<b>581,000,000</b>	<b>4,760,557,764</b>	<b>4,639,049,298</b>	<b>531,143,905</b>	<b>5,170,193,203</b>	<b>459,491,534</b>	<b>(49,856,095)</b>	<b>409,635,439</b>	<b>8.6</b>	
0207000 General Administration Planning and Support Services	218,315,229	-	218,315,229	215,004,435	-	215,004,435	(3,310,794)	-	(3,310,794)	(1.5)	



VOTE, PROGRAMME CODES & TITLE	APPROVED BUDGET(SUPPLEMENTARY NO. 1)			REVISED BUDGET(SUPPLEMENTARY ESTIMATES NO. 2)			GROSS CHANGE			% Change in Gross Estimates	REMARKS
	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES		
0208000 Information And Communication Services	3,751,042,535	412,000,000	4,163,042,535	4,199,494,863	362,143,905	4,561,638,768	448,452,328	(49,856,095)	398,596,233	9.6	
0209000 Mass Media Skills Development	210,200,000	169,000,000	379,200,000	224,550,000	169,000,000	393,550,000	14,350,000	-	14,350,000	3.8	
<b>1132 State Department for Sports</b>											
<b>Total Programmes</b>	<b>1,206,627,660</b>	<b>14,000,000,000</b>	<b>15,206,627,660</b>	<b>1,312,327,660</b>	<b>13,650,000,000</b>	<b>14,962,327,660</b>	<b>105,700,000</b>	<b>(350,000,000)</b>	<b>(244,300,000)</b>	<b>(1.6)</b>	
0901000 Sports	1,206,627,660	14,000,000,000	15,206,627,660	1,312,327,660	13,650,000,000	14,962,327,660	105,700,000	(350,000,000)	(244,300,000)	(1.6)	
<b>1134 State Department for Culture and Heritage</b>											
<b>Total Programmes</b>	<b>2,896,048,172</b>	<b>569,000,000</b>	<b>3,465,048,172</b>	<b>3,155,759,684</b>	<b>503,202,891</b>	<b>3,658,962,575</b>	<b>259,711,512</b>	<b>(65,797,109)</b>	<b>193,914,403</b>	<b>5.6</b>	
0902000 Culture/ Heritage	1,785,655,824	105,600,000	1,891,255,824	1,991,433,380	51,059,341	2,042,492,721	205,777,556	(54,540,659)	151,236,897	8.0	
0903000 The Arts	205,318,846	-	205,318,846	158,039,527	-	158,039,527	(47,279,319)	-	(47,279,319)	(23.0)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
0904000 Library Services	764,336,227	463,400,000	1,227,736,227	867,577,956	452,143,550	1,319,721,506	103,241,729	(11,256,450)	91,985,279	7.5	
0905000 General Administration, Planning and Support Services	140,737,275	-	140,737,275	138,708,821	-	138,708,821	(2,028,454)	-	(2,028,454)	(1.4)	
<b>1152 Ministry of Energy</b>											
<b>Total Programmes</b>	<b>6,314,666,844</b>	<b>77,698,838,314</b>	<b>84,013,505,158</b>	<b>6,705,666,844</b>	<b>55,763,101,596</b>	<b>62,468,768,440</b>	<b>391,000,000</b>	<b>(21,935,736,718)</b>	<b>(21,544,736,718)</b>	<b>(25.6)</b>	
0211000 General Administration Planning and Support Services	424,997,669	125,000,000	549,997,669	403,997,669	170,000,000	573,997,669	(21,000,000)	45,000,000	24,000,000	4.4	
0212000 Power Generation	1,775,281,210	8,979,000,000	10,754,281,210	2,206,281,210	6,108,397,773	8,314,678,983	431,000,000	(2,870,602,227)	(2,439,602,227)	(22.7)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
0213000 Power Transmission and Distribution	3,915,758,844	64,917,838,314	68,833,597,158	3,915,758,844	46,352,703,823	50,268,462,667	-	(18,565,134,491)	(18,565,134,491)	(27.0)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
0214000 Alternative Energy Technologies	198,629,121	3,677,000,000	3,875,629,121	179,629,121	3,132,000,000	3,311,629,121	(19,000,000)	(545,000,000)	(564,000,000)	(14.6)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
<b>1162 State Department for Livestock</b>											
<b>Total Programmes</b>	<b>2,067,188,563</b>	<b>4,898,200,000</b>	<b>6,965,388,563</b>	<b>2,308,624,908</b>	<b>4,368,777,892</b>	<b>6,677,402,800</b>	<b>241,436,345</b>	<b>(529,422,108)</b>	<b>(287,985,763)</b>	<b>(4.1)</b>	
0112000 Livestock Resources Management and Development	2,067,188,563	4,898,200,000	6,965,388,563	2,308,624,908	4,368,777,892	6,677,402,800	241,436,345	(529,422,108)	(287,985,763)	(4.1)	
<b>1165 State Department for Crop Development</b>											
<b>Total Programmes</b>	<b>4,172,006,596</b>	<b>18,341,800,000</b>	<b>22,513,806,596</b>	<b>14,643,441,566</b>	<b>20,614,529,308</b>	<b>35,257,970,874</b>	<b>10,471,434,970</b>	<b>2,272,729,308</b>	<b>12,744,164,278</b>	<b>56.6</b>	
0107000 General Administration Planning and Support Services	3,334,293,213	796,100,000	4,130,393,213	3,317,078,864	707,000,000	4,024,078,864	(17,214,349)	(89,100,000)	(106,314,349)	(2.6)	

VOTE, PROGRAMME CODES & TITLE	APPROVED BUDGET(SUPPLEMENTARY NO. 1			REVISED BUDGET(SUPPLEMENTARY ESTIMATES NO.2			GROSS CHANGE			% Change in Gross Estimates	REMARKS
	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES		
01080000 Crop Development and Management	714,632,149	16,086,365,772	16,800,997,921	11,205,913,468	19,392,565,269	30,598,478,737	10,491,281,319	3,306,199,497	13,797,480,816	82.1	Provision for AIA to facilitate acquisition of the Strategic Food Reserve, salaries and other O&M for SFR Fund. In addition, the increase is on account of provision for locust invasion
01090000 Agribusiness and Information Management	123,081,234	1,459,334,228	1,582,415,462	120,449,234	514,964,039	635,413,273	(2,632,000)	(944,370,189)	(947,002,189)	(59.8)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
1166 State Department for Fisheries, Aquaculture & the Blue Total Programmes	1,654,570,310	4,894,876,955	6,549,447,265	1,732,443,941	2,423,036,813	4,155,480,754	77,873,631	(2,471,840,142)	(2,393,966,511)	(36.6)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
01110000 Fisheries Development and Management	1,431,392,752	2,459,376,955	3,890,769,707	1,522,125,142	1,803,232,813	3,325,357,955	90,732,290	(656,144,142)	(565,411,752)	(14.5)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
01170000 General Administration, Planning and Support Services	126,375,568	-	126,375,568	136,216,061	-	136,216,061	9,840,493	-	9,840,493	7.8	
01180000 Development and Coordination of the Blue Economy	96,801,990	2,435,500,000	2,532,301,990	74,102,738	619,804,000	693,906,738	(22,699,252)	(1,815,696,000)	(1,838,395,252)	(72.6)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
1167 State Department for Irrigation Total Programmes	895,139,786	8,520,582,420	9,415,722,206	832,464,638	8,412,949,315	9,245,413,953	(62,675,148)	(107,633,105)	(170,308,253)	(1.8)	
10140000 Irrigation and Land Reclamation	733,283,925	6,963,582,420	7,696,866,345	733,345,148	6,963,949,315	7,697,294,463	61,223	366,895	428,118	0.0	
10160000 General Administration, Planning and Support Services	137,091,114	527,000,000	664,091,114	84,645,827	427,000,000	511,645,827	(52,445,287)	(100,000,000)	(152,445,287)	(23.0)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
10220000 Water Harvesting and Storage for Irrigation	24,764,747	1,030,000,000	1,054,764,747	14,473,663	1,022,000,000	1,036,473,663	(10,291,084)	(8,000,000)	(18,291,084)	(1.7)	
1168 State Department for Agricultural Research Total Programmes	5,458,666,683	795,000,000	6,253,666,683	5,365,658,578	592,200,000	5,957,858,578	(93,008,105)	(202,800,000)	(295,808,105)	(4.7)	
01200000 Agricultural Research & Development	5,458,666,683	795,000,000	6,253,666,683	5,365,658,578	592,200,000	5,957,858,578	(93,008,105)	(202,800,000)	(295,808,105)	(4.7)	
1173 State Department for Cooperatives Total Programmes	651,899,940	3,497,500,000	4,149,399,940	649,082,309	4,572,500,000	5,221,582,309	(2,817,631)	1,075,000,000	1,072,182,369	25.8	Increase is on account of provision for Milk Mop up
03040000 Cooperative Development and Management	651,899,940	3,497,500,000	4,149,399,940	649,082,309	4,572,500,000	5,221,582,309	(2,817,631)	1,075,000,000	1,072,182,369	25.8	
1174 State Department for Trade Total Programmes	1,646,946,556	460,000,000	2,106,946,556	1,676,983,944	1,120,000,000	2,796,983,944	30,037,388	660,000,000	690,037,388	32.8	Provision is on account of the purchase of excess rice from Kano plains
03070000 Trade Development and Promotion	1,646,946,556	460,000,000	2,106,946,556	1,676,983,944	1,120,000,000	2,796,983,944	30,037,388	660,000,000	690,037,388	32.8	



VOTE, PROGRAMME CODES & TITLE	APPROVED BUDGET(SUPPLEMENTARY NO. 1				REVISED BUDGET(SUPPLEMENTARY ESTIMATES NO.2				GROSS CHANGE			REMARKS
	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES		CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	
<b>1175 State Department for Industrialization</b>												
<b>Total Programmes</b>	<b>3,385,479,608</b>	<b>10,642,966,089</b>	<b>14,028,445,697</b>		<b>3,408,725,122</b>	<b>7,769,966,089</b>	<b>11,178,691,211</b>		<b>23,245,514</b>	<b>(2,873,000,000)</b>	<b>(2,849,754,486)</b>	<b>(20.3)</b>
0301000 General Administration Planning and Support Services	427,377,310	230,000,000	657,377,310		431,107,064	230,000,000	661,107,064		3,729,754	-	3,729,754	0.6
0302000 Industrial Development and Investments	1,513,634,235	5,860,198,089	7,373,832,324		1,508,479,995	2,947,198,089	4,455,678,084		(5,154,240)	(2,913,000,000)	(2,918,154,240)	(39.6)
0303000 Standards and Business Incubation	1,444,468,063	4,552,768,000	5,997,236,063		1,469,138,063	4,592,768,000	6,061,906,063		24,670,000	40,000,000	64,670,000	1.1
<b>1184 State Department for Labour</b>												
<b>Total Programmes</b>	<b>2,685,802,017</b>	<b>3,190,100,000</b>	<b>5,875,902,017</b>		<b>2,646,005,972</b>	<b>1,441,660,000</b>	<b>4,087,665,972</b>		<b>(39,796,045)</b>	<b>(1,738,440,000)</b>	<b>(1,788,236,045)</b>	<b>(30.4)</b>
0910000 General Administration Planning and Support Services	472,914,946	-	472,914,946		564,408,790	-	564,408,790		91,493,844	-	91,493,844	19.3
0906000 Promotion of the Best Labour Practice	625,145,006	93,320,000	718,465,006		557,302,406	56,462,106	613,764,512		(67,840,600)	(36,857,894)	(104,698,494)	(14.6)
0907000 Manpower Development, Employment and Productivity Management	1,587,744,065	3,096,780,000	4,684,524,065		1,524,294,776	1,385,197,894	2,909,492,670		(63,449,289)	(1,711,582,106)	(1,775,031,395)	(37.9)
<b>1185 State Department for Social Protection, Pensions &amp; Senior</b>												
<b>Total Programmes</b>	<b>19,363,684,088</b>	<b>15,437,319,200</b>	<b>34,801,003,288</b>		<b>29,357,684,088</b>	<b>14,018,309,200</b>	<b>43,375,993,288</b>		<b>9,994,000,000</b>	<b>(1,419,010,000)</b>	<b>8,574,990,000</b>	<b>24.6</b>
0908000 Social Development and Children Services	3,298,155,413	1,091,850,000	4,390,005,413		3,298,155,413	1,003,840,000	4,303,995,413		-	(86,010,000)	(86,010,000)	(2.0)
0909000 National Safety Net	15,827,935,142	14,345,469,200	30,173,404,342		25,821,935,142	13,012,469,200	38,834,404,342		9,994,000,000	(1,333,000,000)	8,661,000,000	28.7
0914000 General Administration, Planning and Support Services	237,593,533	-	237,593,533		237,593,533	-	237,593,533		-	-	-	-
<b>1192 State Department for Mining</b>												
<b>Total Programmes</b>	<b>551,488,574</b>	<b>447,780,039</b>	<b>999,268,613</b>		<b>585,965,275</b>	<b>332,521,918</b>	<b>918,487,193</b>		<b>34,476,701</b>	<b>(115,258,121)</b>	<b>(80,781,420)</b>	<b>(8.1)</b>
1007000 General Administration Planning and Support Services	288,791,862	55,800,000	344,591,862		289,851,398	37,534,099	327,385,497		1,059,536	(18,265,901)	(17,206,365)	(5.0)
1009000 Mineral Resources Management	203,546,832	289,200,000	492,746,832		239,112,969	209,472,766	448,585,735		35,566,137	(79,727,234)	(44,161,097)	(9.0)
1021000 Geological Survey and Geoinformation Management	59,149,880	102,780,039	161,929,919		57,000,908	85,515,053	142,515,961		(2,148,972)	(17,264,986)	(19,413,958)	(12.0)
<b>1193 State Department for Petroleum</b>												
<b>Total Programmes</b>	<b>236,962,500</b>	<b>5,438,102,900</b>	<b>5,675,065,400</b>		<b>233,819,264</b>	<b>3,041,893,900</b>	<b>3,275,713,164</b>		<b>(3,143,236)</b>	<b>(2,396,209,000)</b>	<b>(2,399,352,236)</b>	<b>(42.3)</b>

VOTE, PROGRAMME CODES & TITLE	APPROVED BUDGET(SUPPLEMENTARY NO. 1)			REVISED BUDGET(SUPPLEMENTARY ESTIMATES NO.2)			GROSS CHANGE				REMARKS
	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates	
0215000 Exploration and Distribution of Oil and Gas	236,962,500	5,438,102,900	5,675,065,400	233,819,264	3,041,893,900	3,275,713,164	(3,143,236)	(2,396,209,000)	(2,399,352,236)	(42.3)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
<b>1202 State Department for Tourism</b>											
<b>Total Programmes</b>	<b>6,251,924,227</b>	<b>611,000,000</b>	<b>6,862,924,227</b>	<b>7,438,239,810</b>	<b>1,411,000,000</b>	<b>8,849,239,810</b>	<b>1,186,315,583</b>	<b>800,000,000</b>	<b>1,986,315,583</b>	<b>28.9</b>	
0306000 Tourism Development and Promotion	6,251,924,227	611,000,000	6,862,924,227	7,438,239,810	1,411,000,000	8,849,239,810	1,186,315,583	800,000,000	1,986,315,583	28.9	Increase is on account of AIA adjustment for Tourism Fund
<b>1203 State Department for Wildlife</b>											
<b>Total Programmes</b>	<b>7,736,477,543</b>	<b>1,468,000,000</b>	<b>9,204,477,543</b>	<b>7,843,598,348</b>	<b>1,539,478,189</b>	<b>9,383,076,537</b>	<b>107,120,805</b>	<b>71,478,189</b>	<b>178,598,994</b>	<b>1.9</b>	
1019000 Wildlife Conservation and Management	7,736,477,543	1,468,000,000	9,204,477,543	7,843,598,348	1,539,478,189	9,383,076,537	107,120,805	71,478,189	178,598,994	1.9	
<b>1212 State Department for Gender</b>											
<b>Total Programmes</b>	<b>1,523,180,000</b>	<b>2,831,652,764</b>	<b>4,354,832,764</b>	<b>1,522,035,150</b>	<b>2,785,000,000</b>	<b>4,307,035,150</b>	<b>(1,144,850)</b>	<b>(46,652,764)</b>	<b>(47,797,614)</b>	<b>(1.1)</b>	
0911000 Community Development	-	2,130,000,000	2,130,000,000	-	2,130,000,000	2,130,000,000	-	-	-	-	
0912000 Gender Empowerment	1,190,788,296	701,652,764	1,892,441,060	1,226,554,893	655,000,000	1,881,554,893	35,766,597	(46,652,764)	(10,886,167)	(0.6)	
0913000 General Administration, Planning and Support Services	332,391,704	-	332,391,704	295,480,257	-	295,480,257	(36,911,447)	-	(36,911,447)	(11.1)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
<b>1213 State Department for Public Service</b>											
<b>Total Programmes</b>	<b>8,203,360,162</b>	<b>1,081,238,287</b>	<b>9,284,598,449</b>	<b>8,182,291,493</b>	<b>797,810,000</b>	<b>8,980,101,493</b>	<b>(21,068,669)</b>	<b>(283,428,287)</b>	<b>(304,496,956)</b>	<b>(3.3)</b>	
0710000 Public Service Transformation	3,660,493,430	1,031,238,287	4,691,731,717	3,585,250,664	769,810,000	4,355,060,664	(75,242,766)	(261,428,287)	(336,671,053)	(7.2)	
0709000 General Administration Planning and Support Services	4,542,866,732	50,000,000	4,592,866,732	4,597,040,829	28,000,000	4,625,040,829	54,174,097	(22,000,000)	32,174,097	0.7	
<b>1214 State Department for Youth</b>											
<b>Total Programmes</b>	<b>11,073,106,176</b>	<b>5,959,890,000</b>	<b>17,032,996,176</b>	<b>14,169,603,553</b>	<b>7,953,550,000</b>	<b>22,123,153,553</b>	<b>3,096,497,377</b>	<b>1,993,660,000</b>	<b>5,090,157,377</b>	<b>29.9</b>	
0711000 Youth Empowerment	11,073,106,176	5,959,890,000	17,032,996,176	14,169,603,553	7,953,550,000	22,123,153,553	3,096,497,377	1,993,660,000	5,090,157,377	29.9	Increase is on account of provision for pending bills
<b>1221 State Department for East African Community</b>											
<b>Total Programmes</b>	<b>619,639,385</b>	<b>-</b>	<b>619,639,385</b>	<b>514,639,385</b>	<b>-</b>	<b>514,639,385</b>	<b>(105,000,000)</b>	<b>-</b>	<b>(105,000,000)</b>	<b>(16.9)</b>	
0305000 East African Affairs and Regional Integration	619,639,385	-	619,639,385	514,639,385	-	514,639,385	(105,000,000)	-	(105,000,000)	(16.9)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
<b>1222 State Department for Regional and Northern Corridor</b>											
<b>Total Programmes</b>	<b>2,077,099,988</b>	<b>2,889,750,000</b>	<b>4,966,849,988</b>	<b>2,195,008,438</b>	<b>3,689,750,000</b>	<b>5,884,758,438</b>	<b>117,908,450</b>	<b>800,000,000</b>	<b>917,908,450</b>	<b>18.5</b>	



VOTE, PROGRAMME CODES & TITLE	APPROVED BUDGET(SUPPLEMENTARY NO. 1				REVISED BUDGET(SUPPLEMENTARY ESTIMATES NO.2				GROSS CHANGE			% Change in Gross Estimates	REMARKS
	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES		CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES		
1013000 Integrated Regional Development	2,077,099,988	2,889,750,000	4,966,849,988		2,195,008,438	3,689,750,000	5,884,758,438		117,908,450	800,000,000	917,908,450	18.5	Provision is on account additional funds for drilling boreholes in ASAL areas
<b>1252 State Law Office and Department of Justice</b>													
Total Programmes	4,817,359,748	126,000,000	4,943,359,748		4,566,154,219	277,082,000	4,843,236,219		(251,205,529)	151,082,000	(100,123,529)	(2.0)	
06060000 Legal Services													
0607000 Governance, Legal Training and Constitutional Affairs	2,397,414,113	-	2,397,414,113		2,156,499,974	-	2,156,499,974		(240,914,139)	-	(240,914,139)	(10.0)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption
0609000 General Administration, Planning and Support Services	1,802,161,735	70,500,000	1,872,661,735		1,787,393,220	221,582,000	2,008,975,220		(14,768,515)	151,082,000	136,313,485	7.3	
1261 The Judiciary	617,783,900	55,500,000	673,283,900		622,261,025	55,500,000	677,761,025		4,477,125	-	4,477,125	0.7	
Total Programmes	14,466,600,000	4,170,400,000	18,637,000,000		13,797,400,000	3,166,400,000	16,963,800,000		(669,200,000)	(1,004,000,000)	(1,673,200,000)	(9.0)	
0610000 Dispensation of Justice	14,466,600,000	4,170,400,000	18,637,000,000		13,797,400,000	3,166,400,000	16,963,800,000		(669,200,000)	(1,004,000,000)	(1,673,200,000)	(9.0)	
1271 Ethics and Anti-Corruption Commission													
Total Programmes	2,941,620,000	35,026,465	2,976,646,465		3,104,620,000	-	3,104,620,000		163,000,000	(35,026,465)	127,973,535	4.3	
0611000 Ethics and Anti-Corruption	2,941,620,000	35,026,465	2,976,646,465		3,104,620,000	-	3,104,620,000		163,000,000	(35,026,465)	127,973,535	4.3	
1281 National Intelligence Service													
Total Programmes	37,660,000,000	-	37,660,000,000		41,180,000,000	-	41,180,000,000		3,520,000,000	-	3,520,000,000	9.3	
0804000 National Security Intelligence	37,660,000,000	-	37,660,000,000		41,180,000,000	-	41,180,000,000		3,520,000,000	-	3,520,000,000	9.3	
1291 Office of the Director of Public Prosecutions													
Total Programmes	3,086,180,000	107,500,000	3,193,680,000		3,267,017,064	104,000,000	3,371,017,064		180,837,064	(3,500,000)	177,337,064	5.6	
0612000 Public Prosecution Services	3,086,180,000	107,500,000	3,193,680,000		3,267,017,064	104,000,000	3,371,017,064		180,837,064	(3,500,000)	177,337,064	5.6	
1311 Office of the Registrar of Political Parties													
Total Programmes	1,266,153,926	-	1,266,153,926		1,212,139,753	-	1,212,139,753		(54,014,173)	-	(54,014,173)	(4.3)	
0614000 Registration, Regulation and Funding of Political Parties	1,266,153,926	-	1,266,153,926		1,212,139,753	-	1,212,139,753		(54,014,173)	-	(54,014,173)	(4.3)	
1321 Witness Protection Agency													
Total Programmes	481,600,000	-	481,600,000		469,700,000	-	469,700,000		(11,900,000)	-	(11,900,000)	(2.5)	
0615000 Witness Protection	481,600,000	-	481,600,000		469,700,000	-	469,700,000		(11,900,000)	-	(11,900,000)	(2.5)	
2011 Kenya National Commission on Human Rights													
Total Programmes	384,301,220	-	384,301,220		394,801,220	-	394,801,220		10,500,000	-	10,500,000	2.7	
0616000 Protection and Promotion of Human Rights	384,301,220	-	384,301,220		394,801,220	-	394,801,220		10,500,000	-	10,500,000	2.7	

VOTE, PROGRAMME CODES & TITLE	APPROVED BUDGET(SUPPLEMENTARY NO. 1			REVISED BUDGET(SUPPLEMENTARY ESTIMATES NO.2			GROSS CHANGE				% Change in Gross Estimate	REMARKS	
	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES				
<b>2021 National Land Commission</b>													
<b>Total Programmes</b>	1,187,207,575	-	1,187,207,575	1,663,836,362	-	1,663,836,362	476,628,787	-	476,628,787	40.1	Increase is on account of provision for pending bills		
0116000 Land Administration and Management	1,187,207,575	-	1,187,207,575	1,663,836,362	-	1,663,836,362	476,628,787	-	476,628,787	40.1	Increase is on account of provision for pending bills		
<b>2031 Independent Electoral and Boundaries Commission</b>													
<b>Total Programmes</b>	4,541,410,000	-	4,541,410,000	4,308,400,000	-	4,308,400,000	(233,010,000)	-	(233,010,000)	(5.1)			
0617000 Management of Electoral Processes	4,440,156,232	-	4,440,156,232	4,158,020,153	-	4,158,020,153	(282,136,079)	-	(282,136,079)	(6.4)	Increase is on account of programme realignment		
0618000 Delineation of Electoral Boundaries	101,253,768	-	101,253,768	150,379,847	-	150,379,847	49,126,079	-	49,126,079	48.5	realignment		
<b>2041 Parliamentary Service Commission</b>													
<b>Total Programmes</b>	10,169,156,420	-	10,169,156,420	9,657,328,725	513,333,525	10,170,662,250	(511,827,695)	513,333,525	1,505,830	0.0			
0722000 Senate Affairs	6,908,694,401	-	6,908,694,401	6,519,174,925	-	6,519,174,925	(389,519,476)	-	(389,519,476)	(5.6)			
0723000 General Administration, Planning and Support Services	3,260,462,019	-	3,260,462,019	3,138,153,800	513,333,525	3,651,487,325	(122,308,219)	513,333,525	391,025,306	12.0	Increase is on account votes realignment( Transfer from the Joint Parliamentary Services to Parliamentary Service Commission)		
<b>2042 National Assembly</b>													
<b>Total Programmes</b>	23,782,141,000	-	23,782,141,000	21,267,200,000	-	21,267,200,000	(2,514,941,000)	-	(2,514,941,000)	(10.6)			
0721000 National Legislation, Representation and Oversight	23,782,141,000	-	23,782,141,000	21,267,200,000	-	21,267,200,000	(2,514,941,000)	-	(2,514,941,000)	(10.6)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption		
<b>2043 Parliamentary Joint Services</b>													
<b>Total Programmes</b>	3,102,443,580	2,835,550,000	5,937,993,580	2,818,503,450	1,672,216,475	4,490,719,925	(283,940,130)	(1,163,333,525)	(1,447,273,655)	(24.4)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption		
0723000 General Administration, Planning and Support Services	3,102,443,580	2,835,550,000	5,937,993,580	2,818,503,450	1,672,216,475	4,490,719,925	(283,940,130)	(1,163,333,525)	(1,447,273,655)	(24.4)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption		
<b>2051 Judicial Service Commission</b>													
<b>Total Programmes</b>	565,070,000	-	565,070,000	500,784,457	-	500,784,457	(64,285,543)	-	(64,285,543)	(11.4)			
0619000 General Administration, Planning and Support Services	565,070,000	-	565,070,000	500,784,457	-	500,784,457	(64,285,543)	-	(64,285,543)	(11.4)	Budget rationalization to cater for revenue under performance, emerging issues and due to low absorption		
<b>2061 The Commission on Revenue Allocation</b>													
<b>Total Programmes</b>	440,438,530	-	440,438,530	364,674,022	-	364,674,022	(75,764,508)	-	(75,764,508)	(17.2)			





VOTE, PROGRAMME CODES & TITLE	APPROVED BUDGET(SUPPLEMENTARY NO. 1)			REVISED BUDGET(SUPPLEMENTARY ESTIMATES NO. 2)			GROSS CHANGE			% Change in Gross Estimates	REMARKS
	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES		
<b>Total Programmes</b>	390,708,973	4,600,000	395,308,973	390,708,973	2,300,000	393,008,973	-	(2,300,000)	(2,300,000)	(0.6)	
0621000 Promotion of Gender Equality and Freedom from Discrimination	390,708,973	4,600,000	395,308,973	390,708,973	2,300,000	393,008,973	-	(2,300,000)	(2,300,000)	(0.6)	
<b>2151 Independent Policing Oversight Authority</b>											
<b>Total Programmes</b>	891,200,000	-	891,200,000	819,933,966	-	819,933,966	(71,266,034)	-	(71,266,034)	(8.0)	
0622000 Policing Oversight Services	891,200,000	-	891,200,000	819,933,966	-	819,933,966	(71,266,034)	-	(71,266,034)	(8.0)	
<b>Total Programmes</b>	1,224,277,456,007	782,686,688,124	2,006,964,144,131	1,248,616,651,886	683,955,746,174	1,932,572,398,060	24,339,195,879	(98,730,941,950)	(74,391,746,071)	(3.7)	

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Annex II: Summary of Additional Allocations Approved Under Article 223 by Vote and Programmes 2019/2020(KShs)

VOTE, PROGRAMME CODES & TITLE		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	
<b>1011 The Presidency</b>		2,251,600,000	1,526,969,485	3,778,569,485	
	0745000 Nairobi Metropolitan Services	2,251,600,000	1,526,969,485	3,778,569,485	Provision for the functions transferred from Nairobi County to National Government
<b>1021 State Department for Interior</b>		840,000,000	750,000,000	1,590,000,000	
	0602000 Planning, Policy Coordination and Support Service	590,000,000		590,000,000	Provision for security enforcement
	0602000 Planning, Policy Coordination and Support Service	250,000,000	750,000,000	1,000,000,000	Provision for Huduma Card
<b>1052 Ministry of Foreign Affairs</b>		-	100,000,000	100,000,000	
	0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation		100,000,000	100,000,000	
<b>1071 The National Treasury</b>			5,000,000,000	5,000,000,000	
	0718000 Public Financial Management		5,000,000,000	5,000,000,000	Support to KQ
<b>1081 Ministry of Health</b>		300,000,000	3,660,000,000	3,960,000,000	
	0404000 General Administration, Planning & Support Services	300,000,000		300,000,000	Emergency Response to COVID-19
	0405000 Health Policy, Standards and Regulations		3,660,000,000	3,660,000,000	Emergency Response to COVID-20
<b>1092 State Department for Transport</b>		-	1,800,000,000	1,800,000,000	
	0203000 Rail Transport		1,800,000,000	1,800,000,000	Provision for rehabilitation of the Nairobi-Nanyuki MGR branch line
<b>1107 Ministry of Water and Sanitation</b>		-	240,000,000	240,000,000	
	1017000 Water and Sewerage Infrastructure Development		240,000,000	240,000,000	
<b>1112 Ministry of Lands and Physical Planning</b>		-	662,370,000	662,370,000	
	0101000 Land Policy and Planning		662,370,000	662,370,000	Provision for digitization of Lands Records Programme-NLIMS
<b>1122 State Department for Information Communication Technology</b>		-	1,081,000,000	1,081,000,000	
	0210000 ICT Infrastructure Development		1,081,000,000	1,081,000,000	Provision for NOFBI Maintenance & Expansion and Escrow account requirement
<b>1165 State Department for Crop Development</b>		530,000,000	1,377,000,000	1,907,000,000	
	0108000 Crop Development and Management	530,000,000	1,377,000,000	1,907,000,000	Provision for locust invasion
<b>1173 State Department for Cooperatives</b>		-	1,075,000,000	1,075,000,000	

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VOTE, PROGRAMME CODES & TITLE		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	
	0304000 Cooperative Development and Management		1,075,000,000	1,075,000,000	Provision for milk mopping
<b>1174 State Department for Trade</b>		-	660,000,000	660,000,000	
	0307000 Trade Development and Promotion		660,000,000	660,000,000	Provision purchase of excess rice from Kano plains and Mwea
<b>1175 State Department for Industrialization</b>		300,000,000	-	300,000,000	
	0303000 Standards and Business Incubation	300,000,000		300,000,000	Provision for construction of cold storage and processing facilities in Nyandarua, Meru and Kisii
<b>1213 State Department for Public Service</b>		3,900,000	-	3,900,000	
	0709000 General Administration Planning and Support Services	3,900,000		3,900,000	
<b>1281 National Intelligence Service</b>		3,500,000,000	-	3,500,000,000	
	0804000 National Security Intelligence	3,500,000,000		3,500,000,000	
<b>1291 Office of the Director of Public Prosecutions</b>		165,000,000	-	165,000,000	
	0612000 Public Prosecution Services	165,000,000		165,000,000	
	<b>TOTAL</b>	<b>7,890,500,000</b>	<b>17,932,339,485</b>	<b>25,822,839,485</b>	



	constitutional commitments on gender equality and social inclusion							
	Establish a monitoring and evaluation secretariat to oversee the implementation of the Policy	M&E Secretariat	Ministry in charge of gender affairs NGEC					
	Develop and execute a monitoring and evaluation tool for the Policy	M& E tool	Ministry in charge of gender affairs NGEC					
	Develop and support implementation of a checklist of minimum requirements under each national gender guidelines and standards	Checklist  No of Counties, MDAs, private sector actors using the checklist	Ministry in charge of gender affairs MDAs CG NGEC Non- State Actors					
	Design and implement a framework for monitoring the effectiveness of the national guidelines and standards at the two levels of Government	Monitoring reports	Ministry in charge of gender affairs CoG NGEC MDAs Non-State Actors					

	Sustainability Strategy Eg. Gender Sector TOT Teams Develop A training Manual Pilot Training Manual Validate Training Manual Implement Training Manual Gender Policy Compliance Awards							
	Technical working Group for Policy Review and /or Developing New Policies							