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REPUBLIC OF KENYA

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| <br><b>THE NATIONAL ASSEMBLY<br/>PAPERS LAID</b> |   |
| <b>DATE:</b> 04 JUN 2019  | <b>DAY:</b><br>TUESDAY  |
| <b>TABLED BY:</b><br>THE NATIONAL ASSEMBLY  | HON. KIMANI ICHUNGWANI<br>CHAIRPERSON, BUDGET AND<br>APPROPRIATIONS COMMITTEE       |
| <b>CLERK-AT THE-TABLE:</b>  |  |

TWELFTH PARLIAMENT

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| <br><b>THE NATIONAL ASSEMBLY<br/>PAPERS LAID</b> |             |
| <b>DATE:</b> 04 JUN 2019  | <b>DAY:</b> |

THIRD SESSION

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| <b>DATE:</b> 04 JUN 2019 | <b>DAY:</b> |
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THE BUDGET AND APPROPRIATIONS COMMITTEE REPORT ON THE PROPOSED BUDGET  
ESTIMATES FOR THE FINANCIAL YEAR 2019/2020

JUNE 2019

## CHAIRPERSON'S FOREWORD

**Mr. Speaker Sir**, on behalf of the Members of the Budget and Appropriations Committee and as required under Article 221 of the Constitution as well as section 39(2) of the Public Finance Management Act and Standing Orders 235(5); it is my pleasure to present to this House the Committee's report on the Estimates of Revenue and Expenditure for Financial Year 2019/2020 and the medium term for the National Government, Parliament and the Judiciary.

### Mandate of the Committee

**Mr. Speaker**, Article 221 (4 and 5) of the Constitution and 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. In this regard, Standing Order 207 establishes the Budget and Appropriations Committee with specific mandates among which is to:

- i. Investigate, inquire into and report on all matters relating to coordination, control and monitoring of the national budget;
- ii. Discuss and review the 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.

### Membership of the Committee

**Mr. Speaker**, the Budget and Appropriations Committee as currently constituted comprises of the following Honourable Members:

| Member  | Constituency        | Party      |
|---|---------------------|------------|
| 1. <b>Hon. Kimani Ichung'wah, CBS, M.P- Chairperson</b> | Kikuyu              | Jubilee    |
| 2. <b>Hon. Moses Lessonet, M.P- Vice Chairperson</b>    | Eldama Ravine       | Jubilee    |
| 3. Hon. CPA John Mbadi, EGH, CBS, M.P.                  | Suba South          | ODM        |
| 4. Hon. Richard Onyonka, M.P.                           | Kitutu Chache South | Ford Kenya |
| 5. Hon. Samwel Moroto, M.P.                             | Kapenguria          | Jubilee    |
| 6. Hon. Millie Odhiambo, M.P.                           | Suba North          | ODM        |
| 7. Hon. Twalib Bady, M.P.                               | Jomvu               | ODM        |
| 8. Hon. (Dr.) Gideon Ochanda, M.P.                      | Bondo               | ODM        |
| 9. Hon. James Mwangi Gakuya, M.P.                       | Embakasi North      | Jubilee    |
| 10. Hon. (Dr.) Makali Mulu Benson, M.P.                 | Kitui Central       | Wiper      |
| 11. Hon. Moses Kiarie Kuria, M.P.                       | Gatundu South       | Jubilee    |



|  |                |         |
|--|----------------|---------|
| 12. Hon. Benard Masaka Shinali, M.P.             | Ikolomani      | Jubilee |
| 13. Hon. John Muchiri Nyaga, M.P.                | Manyatta       | Jubilee |
| 14. Hon. Jude Njomo, M.P.                        | Kiambu Town    | Jubilee |
| 15. Hon. (Dr.) Korei Ole Lemein, M.P.            | Narok South    | Jubilee |
| 16. Hon. Sarah Paulata Korere, M.P.              | Laikipia North | Jubilee |
| 17. Hon. Naisula Lesuuda, OGW, M.P.              | Samburu West   | KANU    |
| 18. Hon. Sakwa Bunyasi, M.P.                     | Nambale        | ANC     |
| 19. Hon. Danson Mwashako, M.P.                   | Wundanyi       | Wiper   |
| 20. Hon. Fatuma Gedi Ali, M.P.                   | Wajir County   | PDR     |
| 21. Hon. Florence Chepng'etich Koskey Bore, M.P. | Kericho County | Jubilee |
| 22. Hon. James Gichuki Mugambi, M.P.             | Othaya         | Jubilee |
| 23. Hon. (Dr.) John K. Mutunga, M.P.             | Tigania West   | Jubilee |
| 24. Hon. (Eng.) Mark Nyamita, M.P.               | Uriri          | ODM     |
| 25. Hon. Paul Abuor, M.P.                        | Rongo          | ODM     |
| 26. Hon. Qalicha Gufu Wario, M.P.                | Moyale         | Jubilee |
| 27. Hon. Wangari Mwaniki, M.P.                   | Kigumo         | Jubilee |

### Parliamentary Budget Office

1. Ms. Phyllis Makau Director, Parliamentary Budget Office
2. Mr. Martin Masinde Senior Deputy Director, Parliamentary Budget Office
3. Mr. Robert Nyaga Deputy Director, Parliamentary Budget Office
4. Ms. Millicent Makina Fiscal Analyst I
5. Mr. Danson Kachumbo Fiscal Analyst II; Clerk, Budget and Appropriations Committee
6. Mr. Chacha Machage Fiscal Analyst II; Clerk, Budget and Appropriations Committee
7. Mr. Jonathan Lemurt Fiscal Analyst III; Clerk, Budget and Appropriations Committee

### Procedure for Examination of the Budget Estimates for Financial Year 2019/2020

**Mr. Speaker**, the proposed Budget Estimates for the financial year 2019/2020 were submitted to the National Assembly on 30<sup>th</sup> April 2019 and in line with Article 221(4) of the Constitution, they were committed to the Budget and Appropriations committee as well as the departmental committees of the National Assembly for review of the budget proposals for each Ministry, Department and Agency within their purview. The Budget and Appropriations Committee examined and discussed the estimates and has made recommendations which are contained in this report.

**Mr. Speaker**, in reviewing the Estimates for FY 2019/2020, the Budget and Appropriations Committee held 12 sittings which included one (1) meeting with the National Treasury. The committee also held meetings with the chairpersons of all the Departmental Committees and received submissions on the budgets of the various Ministries, Departments and Agencies.

These submissions have been incorporated in the Budget and Appropriations Committee recommendations on the budget. Once approved by the House, these recommendations will form the basis for the passage of the FY 2019/2020 Appropriations Bill.

**Mr. Speaker**, in line with Article 221(5) of the constitution, the committee held public consultations on the proposed 2019/2020 budget in the following twelve (12) counties: **Nyeri, Laikipia, Taita Taveta, Trans Nzoia, Uasin Gishu, Lamu, Kakamega, Kisumu, Isiolo, Embu, Wajir and Bomet**. Written memoranda were also submitted through the Office of the Clerk from organizations such as the International Institute for Legislative Affairs, World Vision Kenya, the International Budget Partnership, African Population and Health Research Centre, Health Rights Advocacy Forum, Water and Sanitation for the Urban Poor, Haki Jamii, Centre for Social Planning Administrative Development, Kenya Aids NGOs Consortium, PATH, Oxfam, Institute of Public Finance, ICPAK, Slums Information Development and Resource Centre, the Institute for Social Accountability, the Fourth Generation (4G) Movement, Lake Basin Development Authority among others.

**Mr. Speaker**, the committee also received submissions from patriotic individuals like Majani Tyson, Murugi Omulele and Willie K. Arap Maina who, driven by a sense of national duty, undertook to point out various gaps in the budget books and also propose various policy and financial recommendations. The committee has reviewed all public hearings submissions and has incorporated a number of recommendations in this report. The reports from all public hearing centres as well as the written memoranda are in Annex 1 of this report.

### **Acknowledgements**

**Mr. Speaker**, the Budget and Appropriations Committee is grateful to the Departmental Committees and all Members of Parliament who participated in the process for their hard work and dedication in making sure that Parliament lives up to its budgetary oversight role. **Mr. Speaker**, the Chairs of Departmental Committees delivered to the Budget and Appropriations committee reports which were well organized and this was commendable. The consolidated reports are contained in Annex 2 of this report.

**Mr. Speaker**, the Committee is also grateful to the public for having turned up in large numbers to take part in the public hearings; and to the Members of Parliament who, though not members of the Budget and Appropriations Committee, took time out of the busy schedules to attend the public hearings on the National Budget.

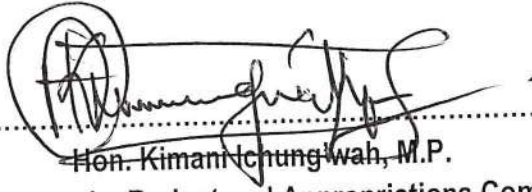
Lastly **Mr. Speaker**, the Committee is grateful to the Office of the Speaker of the National Assembly, the Office of the Clerk of the National Assembly, the Clerks to the Departmental



Committees and the Parliamentary Budget Office for the support received as it discharged its mandate of reviewing the Printed Budget Estimates for the Financial Year 2019/2020.

**Mr. Speaker**, it is therefore my pleasant undertaking, on behalf of the Budget and Appropriations Committee, to table this report and recommend it to the House for adoption.

Signed: .....



Hon. Kimani Chung'wah, M.P.

Chairperson, the Budget and Appropriations Committee

Date: .....

04/06/2019.

## I. INTRODUCTION

- 1) **Mr. Speaker**, the 2019/2020 budget was presented against a backdrop of impressive economic growth performance for 2018. In the recently released Economic Survey for 2018, it is reported that the economy grew by 6.3 percent in 2018; agriculture value added grew by 6.6 percent from 1.8 percent in 2017; 840.6 thousand new jobs were created of which 83.6 percent were in the informal sector; inflation averaged 4.7 percent and the current account deficit narrowed to 5.0 percent in 2018 from 6.3 percent in 2017. In the 2019/2020 budget **Mr. Speaker**, it is expected that policies and programmes that will be implemented therein are as contained in the Medium Term Plan III and will be operationalized mainly through the Big Four agenda projects to accelerate economic growth, create opportunities for productive jobs, reduce poverty and income inequality and provide a better future for all Kenyans.
- 2) In this regard **Mr. Speaker**, the Committee tried to establish the extent to which the Budget Policy Statement, the Vision 2030, the Medium Term Plan III, the Big Four agenda and other policy documents of the government formed the basis of preparation of the annual budget estimates for 2019/2020 and the medium term. **Mr. Speaker**, though the National Treasury is required by law to take into account the resolutions of this House on the Budget Policy Statement as it finalizes the budget, the committee has established that many of the sectors did not adhere to the expenditure ceilings set by parliament in the BPS.
- 3) **Mr. Speaker**, the failure to adhere to House resolutions on the Budget Policy Statement is a matter that has persisted in the many years that the BPS has existed as a government policy document. Ideally, the Budget Policy Statement should provide a broad strategic policy direction of the National Government for a particular financial year; including the growth strategy as well as revenue and expenditure proposals in a particular financial year. These revenue and expenditure proposals take into account the current state of the global and domestic economy including the outlook of the various macroeconomic variables. Failure to commit to agreed expenditure ceilings ignores these macroeconomic projections – an outcome that is self-defeating given that many times, the budget has to be redone to take into account a limited resource envelope. This also distorts policy implementation by the National Government and has rendered the BPS a **document for the willing** as its role in the budget making process doesn't seem to be fully appreciated.

## II. REALISM OF THE MACROECONOMIC FRAMEWORK UNDERPINNING THE 2019/20 BUDGET

- 4) **Mr. Speaker**, the 2019/2020 budget is pegged on an economic growth projection of 6.2 percent in 2019; single digit inflation of 5% (+or- 2.5%) low and stable interest rates as well as a strengthening external position due to narrowing of the current account deficit. The key drivers of this favourable economic outlook include stable weather conditions, a strong service sector, stable macroeconomic environment, ongoing infrastructural investments and sustained business confidence.



- 5) **Mr. Speaker**, the Committee is concerned that the economic projections for 2019/2020 appear to be premised on weak fundamentals. Stable weather conditions is indicated as a key driver of economic growth in 2019 despite the already very apparent erratic performance of the March-April-May long rains season and the negative impact this may have on food production, fodder for livestock, as well as water and electricity supply. Furthermore, the manufacturing sector is mainly agro-processing and therefore dependent on agricultural performance. The slow pace of implementation of infrastructure projects is also a concern as it delays the benefits that these projects may yield to the economy. Foreign exchange reserves face a risk from a worsening trade balance as commodity export prices are currently unfavourable. Credit to the private sector may also remain low especially if the National Government does not check its appetite for borrowing and continues to crowd out the private sector. If these risks materialize, it is possible that GDP growth may be much lower than 6.2 percent.

### III. KEY HIGHLIGHTS OF THE 2019/2020 BUDGET

- 6) **Mr. Speaker**, the total budget for the three arms of government including the county allocation (equitable share) and the Consolidated Fund Services (CFS) during the FY 2019/2020 is estimated at **Ksh.3.02 trillion**. This is a 4.2 percent reduction from the 2018/19 budget; mainly due to reduced allocation to the CFS from Ksh. 962.6 billion in 2018/2019 to Ksh. 805.8 billion in 2019/2020. As a share of GDP, the overall budget has reduced from 32.4 percent to 28.1 percent in nominal terms.

- 7) **Mr. Speaker**, the main expenditure highlights for 2019/2020 are as follows:

|   |                       |
|---|-----------------------|
| ▪ <b>National Government</b>                  | Ksh. 1,841.30 billion |
| ▪ <b>Parliament</b>                           | Ksh. 43.78 billion    |
| ▪ <b>Judiciary</b>                            | Ksh. 18.88 billion    |
| ▪ <b>County allocation (Inc. Conditional)</b> | Ksh. 371.6 billion    |
| ▪ <b>Equalization Fund</b>                    | Ksh. 5.8 billion      |
| ▪ <b>Consolidated Fund Services</b>           | Ksh. 805.8 billion    |

- 8) **Mr. Speaker**, lower expenditure proposals are a welcome development as they signal the government's commitment towards a fiscal consolidation path. Indeed **Mr. Speaker**, the fiscal deficit for financial year 2019/2020 is estimated at **5.6 percent of GDP** and is expected to decline to **3.0 percent of GDP** over the medium term in line with the East African Convergence criteria. If this path is actually followed, it will reduce reliance on borrowing, lower debt levels and enhance efficiency in public spending.

- 9) The Committee's concern **Mr. Speaker**, is that the actual budget implementation may adjust expenditure upwards. History has shown a tendency for the government to fail to adhere to its expenditure plans in the course of the year with upward adjustments during the supplementary budget particularly for the recurrent estimates. This is compounded by revenue underperformance which leads to budget reorganization and rationalization mostly for the

development budget. Indeed **Mr. Speaker**, the second Supplementary budget for 2018/2019 which is also under consideration by this House has adjusted expenditure upwards by approximately Ksh. 65 billion, mostly for the recurrent budget, despite an estimated revenue shortfall of Ksh. 100 billion to Ksh. 122 billion. A low fiscal deficit has been a moving target of the National Government for many years. If we are to adhere to the proposed fiscal consolidation path, then this House will need to seriously interrogate any additional expenditure requests that may arise in the course of the year and reject any requests that are deemed to be non-core and not an emergency at the time of the request.

- 10) Already **Mr. Speaker**, as earlier indicated, the 2019/2020 budget is higher than the BPS approved ceiling by Ksh. 78 billion indicating the government's propensity to spend despite the need for austerity. The higher expenditure levels have been accommodated through upward adjustments in the revenue projections from the BPS level by approximately Ksh. 35 billion. Total revenue in 2019/20 is projected at KSh. 2,115.9 billion (19.7% of the GDP) from the BPS 2019 projection of KSh. 2,080.9 billion (18.3% of the GDP). This means that should the country miss the revenue target, there will be need to adjust the expenditures downwards. This undermines the credibility of the budget and is the main reason behind pending bills and stalling of projects.
- 11) **Mr. Speaker**, the Big Four agenda accounts for approximately 14.6% of the total budget. The bulk of these resources (Ksh.374.1 billion) is for implementation of the enablers while Ksh. 76.1 billion is for the drivers. The committee is concerned that the resources made available for implementation of the big four may not be adequate as per the projections in the Medium Term Plan III. MTP III provides an indicative 2019/2020 budget for agriculture and livestock estimated at Ksh. 55.97 billion; Manufacturing at Ksh. 125.42 billion; Health at Ksh. 82.8 billion; and Population, Urbanization and Housing at Ksh. 103.15 billion.
- 12) **Mr. Speaker**, as much as some progress has been made in allocating resources for implementation of the big four plan, the Committee is concerned that during the 2018/19 budget report, a request was made for a results matrix as well as a monitoring and evaluation framework be published and a framework of collaboration between the national and country government be established. **Mr. Speaker**, this has not been done.

#### IV. FINANCING OF THE 2019/20 BUDGET

- 13) **Mr. Speaker**, total revenue for financial year 2019/2020 is estimated at Ksh. 2,115.90 billion (19.7% of GDP). This is Ksh. 35 billion higher than the BPS 2019 revenue projection of Ksh. 2,080.9 billion (18.3% of GDP). **Mr. Speaker**, the committee is concerned that these revenue projections are not anchored on clear and quantifiable revenue raising measures. It is reported that the higher revenues will be achieved through strengthening tax administration so as to seal loopholes and safeguard the revenue base under the Revenue Enhancement Initiative (REI) programme being implemented by Kenya Revenue Authority. According to the National



Treasury, these measures are expected to yield good results and therefore reverse the trend of declining revenues through broadening the tax base and improving revenue administration in the medium term. However, the Committee noted these measures have not been quantified in the Budget Summary provided and thus cannot be adequately assessed in terms of how much revenue enhancement they're likely to yield.

- 14) **Mr. Speaker**, in terms of deficit financing, external financing is expected to play a greater role in deficit financing (Kshs. 324.3 billion in net external financing), while net domestic borrowing will amount to Ksh. 289.2 billion. Thus, the external and domestic borrowing will account for 53% and 47% of the estimated budget deficit of Ksh. 607.8 billion, respectively. **Mr. Speaker**, this proposed borrowing framework is in excess of the borrowing strategy under the 2019 Budget Policy Statement and Medium Term Debt Management Strategy (MTDS) by Ksh. 17.8 billion for external debt and Ksh. 11.7 billion for domestic debt. As such, the proposed debt financing framework could carry with it fiscal risks and costs not anticipated under the 2019 MTDS. These risks will be exacerbated if the actual fiscal deficit is higher than the estimated amount leading to even more borrowing.

#### V. CONSOLIDATED FUND SERVICES (CFS)

- 15) **Mr. Speaker**, the Consolidated Fund Services (CFS) expenses are mandatory expenses that form a first charge to the Consolidated Fund. These primarily relate to public debt, pensions and salaries of constitutional offices. They therefore have an impact on the revenues available for other budgetary activities and subsequently determine the flexibility of the national budget.
- 16) **Mr. Speaker**, the CFS budget is estimated at Kshs. 805 billion and will account for 43% of ordinary Revenue for FY 2019/2020. Public debt servicing costs, estimated at Kshs. 696.6 billion, will account for up to 86% of total CFS Expenses. **Mr. Speaker**, the Committee observed that interest rates expenses will increase by 10 percent due to a 32 percent increase in external debt interest rate requirements. This is indicative of the changing characteristics of Kenya's debt portfolio, primarily, the declining concessionality qualities of Kenya's external debt. It is important therefore, for the country to be extremely cautious on how much external debt stock we accumulate. Resources raised from debt must be utilized efficiently and productively.
- 17) On the issue of pensions **Mr. Speaker**, the Committee observed that there are no explanatory notes and the amounts provided are in gross terms making it difficult to determine the benefits per beneficiary. To illustrate, retired presidents have been allocated Kshs. 1.5 billion which will rise to Kshs. 2 billion over the medium term. However, there are no explanatory notes as to why gratuities, a onetime payment usually given at end of service, is being paid years after service and is spread out over the medium term. In addition, the period calculations of these gratuity amounts are not provided and it is unknown whether the maximum constitutional term of presidency i.e. 10 years, was applied. **Mr. Speaker**, the Committee is recommending that



the Parliamentary Service Commission should budget for the other pensions requirements for the three retired Speakers of Parliament in their votes beginning 1<sup>st</sup> July 2019.

#### VI. SUBMISSIONS FROM DEPARTMENTAL COMMITTEES

- 18) **Mr. Speaker**, as earlier indicated, the Departmental Committees of the National Assembly reviewed the budget proposals for each Ministry, Department and Agency within their purview and submitted their recommendations, both policy and financial, to the Budget and Appropriations Committee for incorporation in this report.
- 19) **Mr. Speaker**, during the discussions with the various Departmental committees, some cross cutting concerns and observations arose:
- i. **Pending Bills:** The committee is concerned on the escalating pending bills both at the National and County level. In almost all the Ministries, Departments and Agencies, pending bills were cited as a major concern. This is indicative of fiscal indiscipline. Under proper budgeting, every item should be budgeted for and there should be timely payment of commitments. However, the tendency has been to let these pending bills accumulate for several years such that it becomes necessary to carry out audits to ascertain their validity. It should be noted that pending bills imply that the actual budget is higher than what is provided since they are committed expenditures that have to be paid.
  - ii. **Completion of Projects:** In many Ministries, Departments and Agencies, it was observed that there are numerous projects that have either taken too long to complete or they have completely stalled. Despite a unit being formed in the National Treasury to monitor project implementation and the directive that no new projects should be started until the existing ones are completed, MDAs are still making provisions for projects that have been started within the last three months. Also, a review of the budget reveals that some stalled projects have no budget provisions. This House had resolved in the previous financial year that the National Treasury should be submitting a list of stalled projects on a quarterly basis and ensure that these are given priority in the budget so that they are finalized.
  - iii. **Streamlining of functions:** It was observed that there appears to be duplication of functions across various government agencies as well as between the national and county governments. Some examples are included in the submissions of the various departmental committees. Streamlining of these functions will result in significant savings for the economy which can be channelled to other more pressing needs.
  - iv. **Hiring of contractors:** the committee was informed that the hiring of foreign contractors to carry out various projects in the country was proving to be too expensive. In some instances, local contractors can be more affordable for the country especially where the foreign contractors are not bringing any new expertise that the local contractors lack. However, it was also noted that some local contractors carry out poor quality work and it is not clear how they are even awarded the contracts. Thus, there is need to balance between quality as well as value for money in hiring of contractors.



- v. **Inadequate funding:** Generally, most of the Ministries, Departments and Agencies alluded to being underfunded and presented various additional requests to the Departmental Committees. However, given the need to remain within the expenditure ceiling on account of resource constraints and the need to reduce the fiscal deficit, it was not possible to honour these requests unless where the MDA demonstrated a very critical need.

20) Some of the pertinent concerns raised by the various Departmental Committees include the following:

## HEALTH

- 21) **Conditional grants to level 5 hospitals:** The committee was concerned that despite conditional budgetary allocations to counties over a number of years to enhance service delivery, the hospitals still offer services that are below standards. This includes conditional allocations for the MES equipment which has been plagued with many challenges ranging from lack of personnel to run the equipment to the acquired equipment not actually being needed by some of the hospitals. It was posited that no allocation on the conditional grants should be approved until proper audit is carried out to ascertain utilization and impact of these funds over the last four years.
- 22) The committee was further informed that funds identified and designated for health services in the counties are treated as part of county revenues due to lack of a legal framework to give financial autonomy to health facilities. As such, it is possible that the counties could appropriate these funds for other purposes. In this regard, the Ministry of Health has submitted a proposal to amend the Public Finance Management Act, 2012 to provide a legal framework for financial autonomy.
- 23) **Universal Health Coverage:** The committee was informed that there has been a delay in the operationalization of Universal Health Coverage in the four piloted counties and there is no summative report on the piloted counties which would inform rollout to the remaining 43 counties. Despite this, the Ministry is keen on rolling out UHC in the remaining 43 counties and has requested for Ksh. 4.6 billion for this purpose.

## ADMINISTRATION AND NATIONAL SECURITY

- 24) **Slow implementation of Projects:** the committee was informed that many development projects in the sector were not provided with adequate funding and as a result, implementation was quite slow.
- 25) **Pending bills:** the committee was informed that pending bills had significantly affected implementation of the budget for the various ministries domiciled under the sector. Most of these pending bills are as a result of budget cuts and slow exchequer releases.

## AGRICULTURE AND LIVESTOCK

- 26) **Fertilizer subsidy:** the committee was informed that the 2019/2020 budgetary allocation for the fertilizer subsidy project had been reduced to Ksh. 2 billion from Ksh. 4.3 billion in 2018/19. This is despite the insufficient supply of subsidized fertilizer. This programme has been marred with numerous challenges such as poor distribution, poor timing as well as quality concerns.
- 27) **Strategic Food Reserves:** The committee was concerned to note that in the 2019/20 budget, there are no budgetary allocations for the Strategic Food Reserve. This is despite the erratic weather performance of 2019 which may result in food shortage. It should be noted that in the BPS, the project was allocated Ksh. 4.25 billion but this has not been reflected in the estimates. It is not clear therefore, how the government intends to manage the national food reserves.
- 28) **Privatization of Kenya Meat Commission (KMC):** the committee was informed that due to delayed implementation of privatization of KMC, it would be prudent to continue funding the ongoing modernization project as per existing contractual obligations to avert costs incurred through unnecessary litigation.

## COMMUNICATION, INFORMATION AND INNOVATION

- 29) **Ajira Fund:** the committee was informed that there was a proposal to create Ajira Fund with an allocation of Ksh. 1 billion as seed capital. The main objectives of the fund is to enable and develop digitally enabled jobs, improve youth employability, secure local interventions and support ongoing ajira initiatives. The Fund will be managed on a revolving basis with the private sector expected to match government contributions.
- 30) **National Optic Fibre Backbone Infrastructure (NOFBI) project:** there were concerns on the return on investments of the National Optic Fibre Backbone Infrastructure project given the huge investments committed over the years while taking into account affordability of internet connectivity. The ICT Authority submitted that it was in the process of commercializing completed infrastructure and promoting utilization of the project upon completion of other critical phases with a view to generating at least Ksh. 1 billion annually.
- 31) **Digital Literacy Programme:** the committee was informed that the programme faces several challenges in its implementation such as inadequate training of teachers, low power connectivity, inadequate infrastructure and inconsistencies with regard to project achievements/ milestones and deliverables.

## SPORTS, CULTURE AND TOURISM

- 32) **Refurbishment of stadia:** the committee was informed that the proposed Ksh. 500 million for the refurbishment of the seven regional stadia was insufficient if the funds were to be equally distributed among the stadia.
- 33) **Anti- doping agency:** it was observed that the anti-doping agency which is a semi-autonomous government agency spends a significant amount of funds undertaking doping tests outside the country. A proposal was submitted for establishment of a laboratory to undertake the tests within the country as this will result in significant savings for the country.



- 34) Sports, Arts and Social Development Fund:** it was observed that expenditure details for utilization of the Sports, Arts and Social Development Fund were not provided. The committee recommended that these details be presented to the Departmental Committee for scrutiny to enhance oversight of these resources. Further, the committee proposed that the proceeds of the fund be ring-fenced towards the development of the sports facilities.
- 35) Ushanga Kenya Initiative:** It was observed that Ushanga Kenya Initiative has institutional challenges that are yet to be fully addressed by the government. As such, though the funds were allocated to the agency in the 2018/2019 budget, as at 31<sup>st</sup> March 2019, these had not been released.

## TRADE, INDUSTRY AND COOPERATIVES

- 36) KIRDI Kisumu:** the committee was informed that KIRDI in Kisumu was finalized but needed to be fully equipped in order to be fully operational. As such, adequate resources should be provided to towards the finalization of KIRDI Kisumu to enable it carry out multidisciplinary research and development in industrial and allied technologies.
- 37) Big Four related projects:** there are many projects under this committee that are very crucial in achievement of the Big Four manufacturing pillar such as KCC, Cotton ginneries and cooperatives, RIVATEX, the EPZ among others. The committee observed that New KCC is underfunded, RIVATEX is in the process of being modernized but still has many needs such as a fire station and an effluent plant. On its part, the EPZ requires funds for completion of the effluent treatment plant and construction of water reservoir. The government needs to ensure that it finalizes these critical aspects of the project in the shortest possible time for these projects to be fully operational. Furthermore, the committee proposed for revival and modernization of cotton cooperatives in Western and Nyanza regions (Luanda Union ginnery, Malaba- Malakisi Cooperative Union Ginnery, Nambale Co-operative Union Ginnery and Ndere Cooperative Union).

## EDUCATION AND RESEARCH

- 38) The State of Public Universities:** It was observed that public universities are struggling financially and appear to be significantly under-funded. Some are struggling to attract students. This can be attributed to a number of things; notably, infrastructure, as well as some courses not being well designed/ not speaking to the needs of the students. The Departmental Committee on education proposed a cap on how many government sponsored students can be admitted to private institutions and also encouraged the public universities to make use of the idle resources within their institutions such as Land to generate some AiA.
- 39) Technical Training Institutes (TTIs):** The Committee is concerned that a number of TTIs have stalled and existing ones are not well equipped. There is need for modalities to be put in place to ensure that stalled TTIs are completed and that all TTIs are fully equipped to enhance their operations.
- 40) Adequacy of Teachers:** the teacher resource gap is still wide thus compromising quality of education in public schools. This situation has been made more precarious by an increase in

the number of schools probably to cater for the 100% enrolment and 100% transition policies. There is need therefore for substantial recruitment of teachers to fill this resource gap.

- 41) School Feeding Programme:** It was observed that the school feeding programme covers only ASAL areas but should also include other areas such as the slum areas in Nairobi.

## ENERGY

- 42) Cost of Energy:** the Committee expressed concern that despite heavy investments to the Rural Electrification and Renewable Energy Authority (REREC), the Geothermal Development Cooperation (GDC) and KETRACO, the cost of electricity remains high. This was partly attributed to the continued use of thermal power generation.
- 43) Rural Electrification:** The committee noted that there appears to be numerous challenges with the implementation of the rural electrification programme. It was observed that the transformers were not equitably distributed across the country and where they have been installed, there are concerns as to the quality of contractors as some seem to lack technical expertise as well as finances for implementation of the programme. The quality of the transformers provided is also in question. It was agreed that there is need to carry out a forensic audit on the procurement of these transformers and the calibre of contractors who are given the task.

## DEFENCE AND FOREIGN RELATIONS

- 44) Duplication of County Functions:** The Committee observed that some functions under the regional development authorities could possibly constitute county functions such as bee keeping, fisheries among others.
- 45) Foreign Missions in a dilapidated state:** the committee was informed that many foreign missions are in a dilapidated state. The committee is concerned whether these building/renovating these missions are truly a priority based on financial constraints. The information provided was that they are of strategic importance. As a rationalization measure, the Departmental committee proposed that only core staff be recruited from Kenya and the rest sourced from the host countries.

## TRANSPORT, PUBLIC WORKS AND HOUSING

- 46) Allocations for Mitigation of Roads damaged by floods:** Members decried the state of roads damaged by floods, noting that Ksh. 8.7 billion meant for emergency intervention for these roads across the country was removed during the supplementary budget for 2018/19 and the roads remain in a state of disrepair. The committee stressed on the need for resources to be allocated to ensure these roads are rehabilitated.
- 47) High cost of annuity programme:** since its inception in 2014, the annuity programme has an accumulated amount of Ksh. 39.2 billion yet only one road of 91 km has been procured and awarded at a cost of Ksh. 22 billion translating to Ksh. 241 million per kilometre which is very costly. Instead of the Annuity Programme, it was proposed that the Kenya Roads Board be



facilitated to float a roads bond amounting to Ksh. 200 billion which will be securitized through the fuel levy to fund development of roads.

- 48) Completion of Projects:** The Committee observed that there are 825 projects in the Ministry of Infrastructure which require Ksh. 1.5 trillion to implement. Of these, 316 are new projects with an allocation of Ksh. 5.9 billion. The annual allocation is approximately Ksh. 0.124 trillion which means it will take at least 12 years to complete these projects.
- 49) Streamlining of Operations for effective service delivery:** It was observed that the Bus Rapid Transit (BRT) and the DMUs are domiciled in different departments yet their functions are conjoined. The Committee recommended that both BRT and DMUs be domiciled in the State Department for Transport and that the KNSL be retained in the State Department for Shipping and Maritime for ease of coordination and management. In addition, the State Department for Public works should only focus on quality and standards. The building of houses for police which is under public works should be domiciled under the Ministry of Interior.
- 50) Construction of Footbridges:** The committee recommended a budgetary allocation for the construction of 28 footbridges in various parts of the country particularly pertaining to schools, which had previously been denied funding on grounds that footbridges were a county government function. The BAC considered that perhaps it would be more prudent to phase out implementation of these projects and ensure adequate resources are provided in each phase to ensure these projects are actually completed.

## LABOUR AND SOCIAL WELFARE

- 51) Old People Cash Transfer:** Concern was raised that the amounts for old people cash transfer were not adequate and the distribution list may not be exhaustive as some old people appear to be left out of the list. It was agreed that a list of beneficiaries per constituency be provided in order to determine the exhaustiveness of the list.
- 52) Distribution of Sanitary Towels:** The committee was informed that the sanitary towel distribution project was not very effective due to very low allocation of resources. The current allocation of Ksh. 460 million is only adequate to purchase the towels for only four (4) months for the target population. Furthermore, it was pointed out that there were concerns with regard to modalities of distribution of these sanitary towels. It was proposed that this function be reverted back to the National Government Affirmative Action Fund (NGAAF) to enhance distribution and also foster accountability.
- 53) Merger of WEF and Uwezo Funds:** the proposed merger between the Women Enterprise Fund and the Uwezo fund was supported though it was observed that the Uwezo fund was not meeting its intended objectives. It was agreed that effort should be made to follow up and recover resources disbursed to ensure sustainability of the fund. Ideally, the fund is revolving and should therefore have very little annual allocation.
- 54) NYS and the Galana Kulalu project:** members expressed concern over the feasibility of allocating money to the Galana Kulalu project through the National Youth Service (NYS) given the concerns surrounding the NYS and the Galana Kulalu project. Members cautioned that such a policy proposal should be guided by proper feasibility study.



## JUSTICE AND LEGAL AFFAIRS

- 55) Inadequate budgetary provisions for Judiciary and other Agencies:** An observation was made that the Judiciary and Judicial Service Commission as well as other agencies such as the Office of the Attorney General and Department of Justice, the Independent Electoral and Boundaries Commission, the Ethics and Anti-Corruption Commission, the Kenya National Commission on Human Rights, the Office of the Director of Public Prosecutions, the Commission for Administrative Justice, the Witness Protection Agency and the Office of Registrar of Political Parties were routinely underfunded and this had an impact on service delivery. However, there is a concern as to where the additional resources will come from to fund the additional requests given the hard budget constraints.
- 56) Construction of law courts:** The committee observed that there was need to rationalize and align the building designs of the law courts to the unique needs of each region such as projected traffic in order to achieve value for money.
- 57) Leveraging ICT:** The Committee has observed a laxity on the part of the Judiciary in embracing and leveraging on Information and Communication Technology (ICT) in digitizing its processes by introducing case tracking systems, transcription services and widening of internet coverage. ICT is a useful tool for the Judiciary in reducing corruption and safeguarding areas that are prone to corruption in its operations.

## ENVIRONMENT AND NATURAL RESOURCES

- 58) Duplication of functions:** Members were informed that the programmes in the Imarisha Lake Naivasha Catchment Management project were unclear but that tree planting was one of its activities. This activity is also undertaken by the Kenya Forest Service. Also, Nairobi Rivers Rehabilitation project is duplicating a function that is currently being carried out by the Nairobi Regeneration Programme under the Ministry of Water and Sanitation as well as the Nairobi County.
- 59) Stalled projects:** The committee was informed that works at the Umaa Dam and Badasa dam had stalled due to accumulation of pending bills. These projects were started many years ago and should be nearing completion. It was agreed that the pending bill owed to the consultants should be paid for them to give technical report so that works on both dams can resume.
- 60) The National Tree Planting Campaign Project** need not be undertaken by the Ministry headquarters. It can be an intra-sectoral activity that is undertaken by Kenya Forest Service through community forest associations, Kenya Water Towers Agency and Kenya Forestry Research Institute. This will result in significant savings which can be re-allocated to more pressing needs.
- 61) Underfunding of the mining sector:** It was generally agreed that the mining sector is significantly underfunded. Adequate resources should be allocated towards mining, particularly, gold prospecting in Ikolomani as well as the Vihiga granite plant.



## LANDS

- 62) **The Public Land Information Management System (PLIMS) project:** the Committee was informed that the project had stalled due to bureaucratic challenges posed by the resolution of the government to domicile all ICT related projects in the Ministry of ICT. There is need therefore for the government to re-think its decision on centralizing implementation of ICT projects in the Ministry of ICT.
- 63) **Audit of Public Lands and Issuance of title deeds:** the committee was informed that auditing of public land had been carried out in only 24 of the 47 counties partly due to inability by the National Land Commission to work on the programme on a full-time basis. There is need to fast track this audit and facilitate issuance of title deeds especially to public schools in order to protect and secure against land grabbing.
- 64) **Inadequate funding:** The Committee observed that there are resource shortfalls for staff gratuity as well as pensions arrears on account of conversion of contracted staff to permanent and pensionable terms. Furthermore, the allocation to Renovation of Land registries; Survey, Inspection and Maintenance of National and International Boundaries; as well as Infrastructure Improvement at the Kenya Institute of Surveying and Mapping are on the verge of stalling due to inadequate budgetary allocations.

## FINANCE

- 65) **Declaration of Appropriations in Aid by KRA:** It was established that the Kenya Revenue Authority has not been declaring Appropriations-in-Aid (agency fees) of close to Ksh. 3 billion in each financial year. These funds have been used without being appropriated by the National Assembly.
- 66) **Monitoring and Evaluation:** it was also observed that there is no legislation on monitoring and evaluation and this has affected projects implementation due to lack of continuous monitoring. This has resulted in some projects not being implemented within stipulated timelines thereby leading to escalation of costs. Thus, a monitoring and evaluation bill will go a long way in facilitating effective monitoring and evaluation of the government policies.
- 67) **Provision of Relief food:** It was observed that in some parts of the country, citizens rely on relief food throughout the year and as such, this should not be treated as an emergency to be funded through the contingency fund. It was recommended that funds earmarked for relief food should be budgeted under the Ministry of Devolution for the Ministry to be able to plan adequately for the provision of relief food.

## VII. RESOLUTIONS FROM THE PUBLIC HEARINGS

- 68) **Mr. Speaker,** as reported in the previous financial year 2018/2019 report on the Budget Estimates, the Budget and Appropriations Committee adopted a framework through which all counties would host public hearings over a span of four financial years. In this regard and

pursuant to Article 221(5) of the constitution, the Budget and Appropriations Committee identified the following twelve (12) counties in which to carry out the public hearings exercise on the proposed 2019/2020 budget: **Nyeri, Laikipia, Taita Taveta, Trans Nzoia, Uasin Gishu, Lamu, Kakamega, Kisumu, Isiolo, Embu, Wajir and Bomet.**

- 69) **Mr. Speaker**, the submissions received from the public covered a broad range of concerns; from roads and energy, to agriculture, education, water and sewerage, housing, gender, sports and even mining as well as public finance. **Mr. Speaker**, due to a limited amount of resources, it was not possible to accommodate all the requests in the 2019/2020 financial year. I urge the National Treasury to consider engaging the public beyond the sector hearings at the grassroots level in order to unearth some of these critical needs that are often overlooked in the national budgeting process and to ensure that the budget is designed to accommodate these needs.
- 70) Arising from the public hearings submissions, the Committee identified the following overarching concerns:

- i. **Poor roads network:** in most of the counties visited, the public decried the poor state of roads and transport infrastructure such as bridges. The committee observed that many rural areas are almost inaccessible due to poor road networks thus hampering movement, transportation and communication.
- ii. **Health:** majority of the public also spoke out on the poor state of public hospitals and the inadequate supply of drugs and equipment for the hospitals. They urged the government to fully equip hospitals with adequate drugs and equipment as well as ensure more hospitals are established particularly in areas where these are few. In addition, there were calls for the establishment in rehabilitation centres in places where drug abuse is rampant and to upgrade some hospitals to level 5 and 6.
- iii. **Agriculture:** the public requested for the allocation of adequate funds to adequately address issues of food insecurity in the country. In particular, citizens called for adequate resource allocations for the purchase and distribution of fertilizer, agricultural extension services, livestock and fisheries, as well as payment to maize farmers.
- iv. **Water, Sewerage and Drainage facilities:** in most of the counties visited, the committee observed that many communities did not have access to clean water and the drainage and sewerage facilities are in a poor state. This has led to conflict in some of the areas.
- v. **Insufficient social transfers:** citizens in most centres highlighted the plight of the vulnerable in society including Persons with Disabilities, orphans and the elderly. They proposed an increase to the amounts advanced to these groups to enable them meet their daily needs since the cost of living has increased.



- vi. **Inadequate funding to Technical and Vocational Training Centres;** Citizens cited low funding to TVET institutions which has rendered the facilities to operate below capacity due to lack of tutors and requisite facilities in the institutions. There were proposals to upgrade village polytechnics to increase capacity and enable youths to acquire the necessary employment skills.
- vii. **Inadequate manufacturing facilities:** in most of the counties visited, the citizens emphasized the need to develop more manufacturing centres to increase value addition for the agricultural goods produced at the counties and subsequently create employment.
- viii. **Rampant insecurity and communal conflict;** many counties highlighted increased insecurity and called for interventions that include establishment of police posts, purchase of police vehicles for patrols, improvement of roads to enhance security and the establishment of law courts. On communal conflict, the Committee established that Isiolo County has had protracted wars with its neighbouring communities especially at the border with Garissa county and therefore demarcation of the border between the two counties should be considered as a priority.
- ix. **Land Compensation and policies:** it was brought to the attention of the committee that a portion of the 3000 acres of land for Kakamega Prison at Shikosa should be hived off and be allocated to people currently at Kakamega Airstrip since they had accepted to move and allow expansion of the airstrip on condition that they're compensated. Also, the Government should stop illegal ranching by private ranchers who invade local community lands in Taita Taveta county and that all future land policies and implementation should be done through public participation.

## VIII. COMMITTEE RECOMMENDATIONS

71) Having considered the above matters, the committee recommends as follows:

### a) Policy Recommendations

- i. **That,** the Ksh. 4.6 billion allocated to the Ministry of Health for the rollout of Universal Health Care to the 43 Counties will only be released subject to the provision of a summative report on the progress of the Universal Health Care rollout in the 4 pilot counties.
- ii. **That,** the National Assembly Health Committee and the Senate should jointly come up with a framework for overseeing the level five hospitals, in particular, to ensure that projects funded by conditional grants are properly implemented.
- iii. **That,** the National Treasury comes up with a framework for the completion of stalled projects by October 1<sup>st</sup> 2019.

- iv. **That,** the Public Finance Management Act 2012 be immediately amended to penalize any Ministry, Department or Agency that commits government when there are inadequate provisions or that fails to settle outstanding commitments.
- v. **That,** the State Department for Early Learning and Basic Education should conduct an infrastructural audit in all public schools within the next three months to identify infrastructural gaps and prepare a plan of action aimed at ensuring the distribution of the funds is equitable and priority accorded to schools located in rural areas. Further, the State Department should submit quarterly reports on how infrastructural funds have been utilized.
- vi. **That,** the State Department for Vocational and Technical Training, the Ministry of Interior and Coordination of National Government and the National Government Constituency Development Fund (NGCDF) management should initiate modalities within the next three months to ensure that the stalled Technical Training Institutes (TTIs) projects are completed.
- vii. **That,** funds earmarked for relief food should be budgeted for under the Ministry of Devolution. This will enable the Ministry to plan for the money and provide relief food in time whenever it is required and to ensure that Kenyans who depend on relief food throughout the year are catered for.
- viii. **That,** the Office of the Controller of Budget should beginning FY 2019/20, report on the non-financial performance in its quarterly budget implementation reports to facilitate proper oversight by Parliament and the county assemblies as per the constitutional requirements.
- ix. **That,** regulations on the Cherry Revolving Fund under the State Department for Cooperatives as well as the Ajira Fund under the State Department of ICT be developed and fast tracked in order to ensure proper operationalization of the Funds; taking into account the provisions of the PFM Act, 2012 on establishment of such funds. These regulations should be submitted to Parliament for consideration before the end of the 1<sup>st</sup> quarter of the FY 2019/20.
- x. **That,** the State Department prepares and submits its planned activities and expenditure plans which will be funded by the proceeds from the Sports, Arts and Social Development Fund for pre-budget scrutiny by the relevant committee in the next budget process.
- xi. **That,** starting 1<sup>st</sup> July 2019, the National Tree Planting Campaign Project should not be undertaken by the Ministry of Environment and Forestry headquarters but rather, should be inter-sectoral and undertaken by institutions with the technical know-how such as the Kenya Forest Service through community forest associations, Kenya Water Towers Agency and the Kenya Forestry Research Institute.
- xii. **That,** the Cross-County Bulk Water and Sanitation Programme/Projects should promote equitable distribution of water resources in all areas of this country.
- xiii. **That,** both Bus Rapid Transit and Diesel Multiple Units be domiciled in the State Department for Transport and the that the Kenya National Shipping Line remains in the



- State Department for Shipping and Maritime Affairs for ease of coordination and management.
- xiv. **That**, the National Treasury provides resources in the 2019/20 financial year to rehabilitate the section of roads that were washed away by floods across the country.
- xv. **That**, the Parliamentary Service Commission, just like is the case with the Office of the President, should budget for the three retired speakers as per the Act commencing on 1<sup>st</sup> July 2019.

**b) Financial Recommendations**

**❖ Committee Recommendations arising from the Public Hearings**

72) After extensive deliberations on the submissions and expenditure requests from the public, the committee made the following recommendations:

**i) BOMET COUNTY**

- Allocate Ksh.100 Million to Bomet University College for the development of a health unit.

**ii) NYERI COUNTY**

- Allocate Ksh.30 million for the construction of a hospital in Kiyawara in Kieni East constituency.
- Allocate Ksh. 20 million for improvement of roads in Nyeri Town.
- Allocate Ksh. 20 Million for infrastructure development in the Kenya Medical Training College in Othaya.
- Allocate Ksh. 10 Million for murraming of roads in Tetu Constituency
- Allocate Ksh. 10 Million for murraming of roads in Mathira Constituency
- Allocate Ksh. 10 Million for murraming of roads in Mukurweini Constituency

**iii) LAIKIPIA COUNTY**

- Allocate Ksh. 50 Million for the construction of two bridges and upgrading of Nanyuki-Doldol road.
- Allocate Ksh. 25 million for the digging of boreholes in Laikipia East Constituency
- Allocate Ksh. 25 million for the digging of boreholes in Laikipia West constituency.

**iv) TRANS-NZOIA COUNTY**

- Allocate Ksh.100 Million for infrastructure development at the Kitale National Polytechnic.

**v) UASIN GISHU COUNTY**

- Allocate Ksh.100 million for infrastructure development at Kipchoge Keino Stadium.

**vi) KISUMU COUNTY**

- Allocate Ksh.50 million for the purchase of a modern police patrol boat in Lake Victoria.
- Allocate Ksh.50 million for upgrading of Tom Mboya Road.

**vii) KAKAMEGA COUNTY**

- Allocate Ksh.50 million to the KMTTC Ikolomani campus.
- Allocate Ksh.30 million for the construction of a law court in Likuyani.
- Allocate Ksh. 20 million for the construction of a police post in Matungu.

**viii) WAJIR COUNTY**

- Allocate Ksh.40 million for the murraming of Habaswein-Dadajabula road in Wajir South.
- Allocate Ksh.25 million for the murraming of Hadado –Arbajahan road in Wajir West.
- Allocate Ksh.20 million for the murraming of Ajawa Batalu road in Wajir North.
- Allocate Ksh. 15 million for Dadantallai – Warcadey Water Supply Project in Eldas.

**ix) ISIOLO COUNTY**

- Allocate Ksh.50 million for the establishment of a Huduma centre in Merti sub-county.
- Allocate Ksh.50 million for the construction of a bridge at Malkadaka between Garbatulla and Merti sub-counties for easy movement of people especially during the rainy season.

**x) EMBU COUNTY**

- Allocate Ksh.10 million for construction of Siakago Market, Mbeere North.
- Allocate Ksh. 10 million for construction of Ishiara Market, Mbeere North.
- Allocate Ksh. 10 million for construction of Muthatari- Kimangaro- BAT road, Mbeere North.
- Allocate Ksh.20 million for the construction of a police post in Mbeere South.
- Allocate Ksh.20 million for the construction of Rukuriri- Kathageri- Kigumo road in Runyenjes.
- Allocate Ksh.30 million for New Kithimu irrigation Project in Manyatta Constituency.

**xi) TAITA TAVETA**

- Allocate Ksh.40 million to the Mwangui – Mghambonyi road.
- Allocate Ksh. 6 million to the Mghange Mwanda road.
- Allocate Ksh. 6 million to the Wundanyi Wesu road.
- Allocate Ksh. 6 million to the Kungu Ngerenyi Lushengoyi road.
- Allocate Ksh. 6 million to the Wundanyi Shigharo road
- Allocate Ksh. 6 million to the Fighinyi Ngilingi Nyache road.
- Allocate Ksh. 5 million to the Kishushe Ndi road in Voi.
- Allocate Ksh.10 million to the Mbulia water project in Voi.
- Allocate Ksh.15 million to the Chawia-Check Dam.



xii) **LAMU COUNTY**

- Allocate Ksh.20 million for Construction of Mpeketoni Girls Boarding Secondary School in Bahari Ward, Lamu Constituency
- Allocate Ksh.15 million for the completion of Lamu TTI (in Hongwe ward, Lamu West Constituency); and
- Allocate Ksh. 65 million for the Construction of murram roads in each of the 10 wards in Lamu County

73) **Mr. Speaker**, given resource constraints, the committee could not provide for every expenditure request from the public. However, all requests received from the public have been compiled and can be found in Annex I of this report.

❖ **Committee Recommendations on the National Budget 2019/2020**

74) The committee considered the requests by the various departmental committees and after consultation and reconciliation with the budget framework which includes projected revenue realization and the target deficit, the following are our recommendations whose details are contained in Schedule I and Schedule II.

**Deductions**

- **That**, the amount of **Ksh. 21.701 billion** be deducted from the votes and programmes as shown in Schedule I as per the justifications provided.

**Additions**

- **That**, the amount of **Ksh. 44.066 billion** be increased to the votes and programmes as shown in Schedule I as per the justifications provided.

**Allocation for Parliament**

- **That**, the budget allocation for the parliament for FY 2019/2020 be **Ksh. 40.594 billion**.

**Allocation for the Judiciary**

- **That**, the budget allocation for the Judiciary for FY 2019/2020 be **Ksh. 19.422 billion**.

75) Further, the committee recommends that this House resolves to:

- a) Approve the Report and the recommendations of the Budget and Appropriations Committee on the Budget Estimates for the National Government, the Judiciary and Parliament for Financial Year 2019/2020.









- b) Approve that Schedule III attached to this report forms the basis of the Appropriation Act 2019/2020.
- c) Approve that the National Treasury finalizes the required budget documents as per the Public Finance Management Act on the detailed estimates.



ADOPTION ~~OF~~ SCHEDULE  
 FOR THE REPORT OF THE 2019/20  
 BUDGET ESTIMATES.

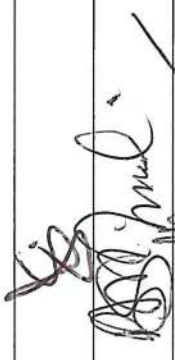


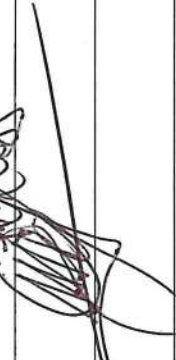
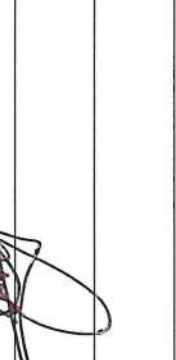
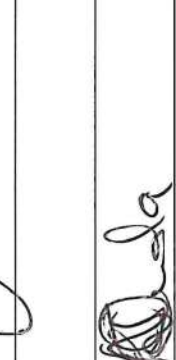
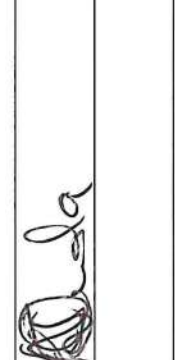

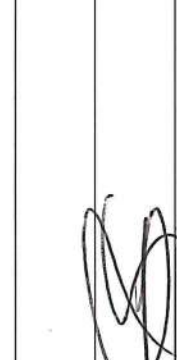
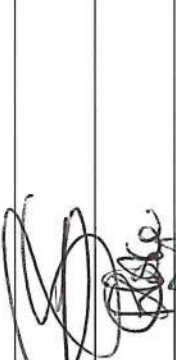
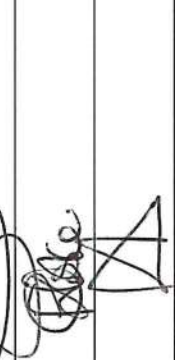


Members attendance list

Budget and Appropriations Committee: Date...03/06/19... Time...2.30 P.M... Sitting: .....

| Name  | Signature   |
|---|---|
| 1. Hon. Kimani Ichung'wah, CBS, M.P.- Chairperson |    |
| 2. Hon. Moses Lessonnet, M.P.- Vice Chairperson   |    |
| 3. Hon. CPA. John Mbadi, EGH, CBS, M.P.           |    |
| 4. Hon. Richard Onyonka, M.P.                     |    |
| 5. Hon. Samwel Moroto, M.P.                       |   |
| 6. Hon. Millie Odhiambo, M.P.                     |    |
| 7. Hon. Twalib Bady, M.P.                         |   |
| 8. Hon. (Dr.) Gideon Ochanda, M.P.                |  |
| 9. Hon. James Mwangi Gakuya, M.P.                 |  |
| 10. Hon. (Dr.) Makali Mulu, M.P.                  |  |









| Name                                  | Signature   |
|---------------------------------------|---|
| 11. Hon. Moses Kiarie Kuria, M.P.     |    |
| 12. Hon. Benard Masaka Shinali, M.P.  |    |
| 13. Hon. John Muchiri Nyaga, M.P.     |    |
| 14. Hon. Jude Njomo, M.P.             |    |
| 15. Hon. (Dr.) Korei Ole Lemein, M.P. |    |
| 16. Hon. Sarah Paulata Korere, M.P.   |    |
| 17. Hon. Naisula Lesuuda, OGW, M.P.   |    |
| 18. Hon. Sakwa Bunyasi, M.P.          |   |
| 19. Hon. Danson Mwashako, M.P.        |   |
| 20. Hon. Fatuma Gedi Ali, M.P.        |   |
| 21. Hon. Florence C. K. Bore M.P.     |  |
| 22. Hon. James Gichuki Mugambi, M.P.  |  |
| 23. Hon. (Dr.) John K. Mutunga, M.P.  |  |





| Name |                               | Signature   |
|------|-------------------------------|---|
| 24.  | Hon. Mark Nyamita, M.P.       |  |
| 25.  | Hon. Paul Abuor, M.P.         |  |
| 26.  | Hon. Qalicha Gufu Wario, M.P. |  |
| 27.  | Hon. Wangari Mwaniki, M.P.    |  |





# SCHEDULE I

## SCHEDULE I: DEPARTMENTAL COMMITTEES FINANCIAL PROPOSALS, 2019/20 ANNUAL ESTIMATES (KSH. MILLIONS)

| Committee                               | Programme/Project  | Financial Proposals (Ksh. M) | 2019/20 Targets/Notes   |
|---|--|------------------------------|---|
| <b>Parliament</b>                       |  |                              |   |
| National Assembly                       | National Legislation, Representation and Oversight: Purchase of Vehicles and Other equipment                                   | (2,850)                      | Reduction of the proposed allocation for purchase of vehicles.  |
| National Assembly and PSC               | National Legislation, Representation and oversight; Senate Affairs; and, General Administration, Planning and Support Services | (1,009)                      | Reduction on foreign travel from both Parliamentary Service Commission and National Assembly votes  |
| National Assembly                       | National Legislation, Representation and oversight: Constituency offices   | 610                          | Increase in salaries and operating expenses for constituency offices  |
| Parliamentary Service Commission (PSC)  | Senate affairs: Purchase of Vehicles and Other equipment   | (300)                        | Reduction of the proposed allocation for purchase of vehicles.  |
| Parliamentary Service Commission        | Senate affairs: County offices   | 118                          | Increase to fund salaries and operating expenses for county offices   |
| Parliamentary Service Commission        | General Administration, planning and support services: development   | 200                          | <b>Increase to support</b> automation of Parliament   |
| Parliamentary Service Commission        | General Administration, planning and support services  | 80                           | Increase in Personnel Emoluments - to cater for recruitment of additional staff for critical services, namely: procurement officers, fiscal analysts and accountants. |
| Parliamentary Service Commission        | General Administration, planning and support services: Retired Speakers  | 120                          | To cater for administration of retired Speakers entitlements in line with the law.  |
| <b>Lands</b>                            |  |                              |   |
| Ministry of Lands and Physical Planning | Land Policy and Planning Program: reduction from Digitization of Land Transactions   | (200)                        | Reduction from resources allocated to the digitization of land transactions   |
|   | Land Policy and Planning Program: Construction of Land Registries project  | 200                          | Increased resources to support construction of land registries, primarily the construction of five land registries  |
| <b>Health</b>                           |  |                              |   |

I  
SCHNEIDER

| Committee  | Programme/Project   | Financial Proposals (Ksh. M) | 2019/20 Targets/Notes   |
|--|---|------------------------------|---|
|  | Health Policy, Standards and Regulations: Rollout of Universal Health care (reallocation to State Department for Social Protection)         | (600)                        | Reduction suggested since the summative report on the 4 pilot counties is not yet out. The money to be used to boost the allocation to social protection for the elderly.   |
| <b>Communication, Information &amp; Innovation</b>   |   |                              |   |
| State Department of ICT                              | ICT Infrastructure and Development: increase to NOFBI Phase II expansion Project  | 2,000                        | Allocation of additional Kshs. 2 Billion towards NOFBI Phase II expansion Project (Head 1122100500)-- Development Sub Vote: on account of a loan from China Exim Bank .   |
|  | ICT Infrastructure and Development: increase to ICT Infrastructure and Development: Konza Technopolis Development Authority (Reallocation). | 5,360                        | Additional allocation of Ksh. 280 million towards MDP2 consultancy project and to help actualize Phase I of the Konza City, under Project Head 1122100900 (Development); and additional Ksh. 5,080 billion for development of Konza data center and smart facilities project (Ksh. 5 billion (donor/loan) and Ksh. 80 million GOK). |
| State Department of Broadcasting & Telecommunication | Film Development Services: increase to Film Development Services: Kenya Film Commission (Reallocation).                                     | 86                           | Allocation towards film capacity building at the constituency level (Recurrent Sub Vote)  |
| State Department of ICT                              | Reallocation: increase to ICT Infrastructure and Development: Konza Technopolis   | 44                           | To support operationalization of Phase I and compensation of employees. Recurrent: (Head 1122000700), Item 2630100,   |
|  | Reduction from ICT Infrastructure and Development (Digital Literacy) (Reallocation).  | (1,200)                      | Reduction from: Digital Literacy Programme (Head 1122101100, Title 1122101101), Item 2630200  |
| State Department of Broadcasting & Telecommunication | Reduction from Film Development Services: (Reallocation).   | (80)                         | Acquisition and Refurbishment of Cinema Theatres (Head 1122101600, Title 1122101601), Item 2630200 -Development   |
| State Department of ICT                              | Reduction from the Purchase of Office Furniture and General equipment. (Reallocation)   | (130)                        | Reduction from ICT Shared Services, Head 1122000100, Sub Head/Title 1122000113, Item 3111000 (Recurrent)  |



| Committee   | Programme/Project   | Financial Proposals (Ksh. M) | 2019/20 Targets/Notes  |
|---|---|------------------------------|--|
| State Department of Broadcasting & Telecommunication          | Film Development Services: increased allocation to Kenya Film Commission (Reallocation)   | 114                          | Allocation for recurrent towards critical underfunded activities such as Audience and screen culture Development to promote integration and cohesion, Kalasha International TV and Film market , Kalasha International TV and Film Awards, and Mobile Film Competition dubbed “ My Kenya My Story”.  |
| State Department of Broadcasting & Telecommunication          | Reduction from Government Advertising Agency to State Department of ICT (Film Development Services)   | (114)                        | Reduction from Head 1123000400, Sub Head/Title 1123000401, Item 2210500 – Printing Advertising and Information Supplies and Services and allocation to State Department of ICT, Vote 1122 (Recurrent)  |
| State Department of ICT<br><b>Labour &amp; Social Welfare</b> | Ajira Fund: (Reduction by Ksh. 800 million)   | (800)                        | Reduce the allocation from proposed Ksh. 1 billion to Ksh. 200 million   |
| State Department for Youth                                    | Reallocation: reduction from the Youth Empowerment programme  | (600)                        | Ksh. 600 million reduction from the allocation for NYS Youth Empowerment in 69 informal settlements sub-programme (Ksh. 3.405 billion)   |
| State Department for Gender                                   | Reduction from Gender Empowerment Programme: Women Enterprises Fund   | (100)                        | Reduction from the operations and maintenance under Women Enterprises Fund. The department will use the resources that it will collect as AIA. Projected collections from receipts and administration fees and charges are projected to amount to Kshs 135 million   |
| State Department of Labour                                    | Manpower development, employment and productivity management Programme, for staff recruitment (Ksh. 46 Million);<br><br>National Employment Authority (50 million).<br><br>Institutions of social dialogue (Ksh 30 million) and | 176                          | <ul style="list-style-type: none"> <li>- Low staff levels: 243 in-post out of 1,182 authorized staff. More staffs in technical and administrative areas are required in order to bridge the gap and to ensure smooth succession.</li> <li>- To streamline foreign employment and exploration of new markets for employment Middle East and Canada among others.</li> <li>- for strengthening Institutions of social dialogue in the promotion of the best labour practice programme</li> </ul> |

| Committee  | Programme/Project   | Financial Proposals (Ksh. M) | 2019/20 Targets/Notes  |
|--|---|------------------------------|--|
|  | Productivity improvement: Kshs 50 million   |                              | - for productivity improvement and enhancing skills to actualize the big four agenda   |
| State Department for Social Protection, Pensions & Senior Citizens Affairs   | Social Development and Children Services Programme: Garrissa county's children office (4.25); Kisumu children remand home (4.5) | 8.75                         | Increase by Ksh. 4.25 Million for completion of construction of Garrissa county's children office; Ksh. 4.5 Million for construction of Perimeter wall for Kisumu children remand home                         |
|  | Social Development and Children Services Programme: Child Welfare Society of Kenya (250 million);                               | 300                          | - Support to Child Welfare Society of Kenya to implement the Moratorium on resident and inter-country adoption by developing policy and legal framework to guide in the implementation of the Moratorium; and, |
| State Department for Youth   | Director of Children (50 million)<br>Youth Empowerment Programme: youth Empowerment Centers                                     | 105.25                       | - Increases to the Director of Children<br>Ongoing projects on construction of youth empowerment centers   |
|  | Youth Empowerment Programme: National Youth Council   | 30                           | For the operationalization of the National Youth Council   |
| State Department for Gender  | Gender Empowerment Programme  | 20                           | Additional allocation for sanitary towels  |
| National Gender and Equality Commission                                      | Promotion of Gender Equality and Freedom from Discrimination programme  | 210                          | Ksh. 60 million plus Ksh. 150 million to support O&M for the Commission in their mandate of promoting gender equality and freedom from discrimination  |
| State Department for Social Protection, Pensions and Senior Citizens Affairs | National Social Safety Net: (Social Assistance to Vulnerable Groups), Cash transfer for older persons and OVCs                  | 600                          | Additional allocation for Cash transfer for older persons as a grant for monthly subscription to the NHIF.   |
| <b>Agriculture &amp; Livestock</b>   |   |                              |  |
| State Department for Crops Development                                       | Kenya Plant Health Inspectorate Services  | (80)                         | A reduction of Ksh. 80 million on the recurrent allocation as a saving   |
|  | Miraa Industry Revitalization   | (600)                        | A reduction of Ksh. 600 million on the development allocation  |
|  | Food Security and Crop Diversification Project  | 400                          | An allocation of Ksh. 400 million in the development allocation  |



| Committee                                       | Programme/Project  | Financial Proposals (Ksh. M) | 2019/20 Targets/Notes  |
|---|--|------------------------------|--|
|   | Mau Buffer Tea Zone;   | 100                          | An addition of Ksh. 100 million to development expenditure   |
|   | Fall Army Worm Mitigation;   | 200                          | An addition of Ksh. 200 million to development expenditure   |
|   | Agricultural Fisheries and Food Authority's (AFFA)   | 373                          | An addition of Ksh. 373 million to recurrent expenditure for payment of pending bills to sugar farmers.  |
| State Department for Irrigation                 | National Water Harvesting and Ground Water Exploitation  | 202                          | An addition of Ksh. 202 million to development expenditure   |
|   | Household Irrigation Water Harvesting Project;   | 325                          | An addition of Ksh. 325 million to development expenditure   |
| State Department for Livestock                  | Livestock Policy, Research and Regulations   | 30                           | An addition under the recurrent expenditure for livestock policy development;  |
|   | Livestock Training Institute-Wajir   | 60                           | An allocation of Ksh. 60 Million to development expenditure for Livestock Training Institute- Wajir;   |
|   | Kenya Meat Commission  | 190                          | An allocation of Ksh. 190 million to development expenditure for the Modernization/rehabilitation of KMC Factory;  |
|   | Disease Free Zones Program (DFZ) - Bachuma.  | 50                           | An addition of Ksh. 50 million to development expenditure for Disease Free Zones Program (DFZ) - Bachuma.  |
| State Department for Fisheries and Blue Economy | Development of Blue Economy initiatives  | (362)                        | Development: A reduction of on account of inadequate capacity to utilize the large growth in resources in 2019/20  |
|   | Exploitation of Living Resources under the Blue Economy  | (888)                        | Reduction of development budget: rationalization.  |
| <b>Administration &amp; National Security</b>   |  |                              |  |
|   | Population Management Services; Reallocation from National Secure Communication and Surveillance System, development expenditure under the Programme Planning, Policy Coordination and Support Services to Civil Registration Services | 300                          | Increase Ksh. 300 million to Civil Registration Services under the Programme Population Management Services to support: digitization of records of births and deaths by KSh. 100 million, and construction of buildings - nonresidential by KSh. 200 million |

| Committee                     | Programme/Project   | Financial Proposals (Ksh. M) | 2019/20 Targets/Notes   |
|-------------------------------|---|------------------------------|---|
|                               | Planning, Policy Coordination and support Services: reduction from National Secure Communication and Surveillance System                                      | (400)                        | Reduction of Ksh. 300 million from the project "1021103800 National Secure Communication and Surveillance System"   |
|                               | Planning, Policy Coordination and Support Services: Re-allocation to Kenya Coast Guard from 1021105800 National Integrated Identity Management System (NIIMS) | 300                          | Increase to Kenya Coast Guard to support the acquisition of more boats (Development) for patrol along the Kenyan coastline and inland waters of Lake Victoria and Lake Turkana              |
| State Department for Interior | National Integrated Identity Management System (NIIMS) : reduction for allocation to Kenya Coast Guard  | (300)                        | Reduction from (development expenditure) from "1021105800 National Integrated Identity Management System (NIIMS)" to Kenya Coast Guard  |
|                               | Policing Services: re-allocation from the programme Planning, Policy Coordination and Support Services to Directorate of Criminal Investigation Services      | 200                          | Increase of KSh.200 million to Directorate of Criminal Investigation Services to enhance operations and maintenance allocation  |
|                               | Planning, Policy Coordination and Support Services: reduction for re-allocation to Policing Services  | (100)                        | Reduction of KSh.100 million from "1021000400 County Administration, Other Operating Expenses"  |
|                               | Planning, Policy Coordination and Support Services: reallocation from the programme to NACADA   | 200                          | Increase of KSh. 200 million to address the shortfall in operations and maintenance for NACADA  |
|                               | Planning, Policy Coordination and Support Services: reallocation from the programme to NACADA   | (200)                        | Reduction of KSh. 200 million from 1021000100 OOP Headquarters, Other Operating Expenses to NACADA to reduce the shortfall in operations and maintenance.                                   |
|                               | Construction of Sub-county Headquarters: reallocation from National Secure Communication and Surveillance System (NSSS)                                       | 200                          | Increase of KSh. 200 million to the Project '1021100971 Construction of Sub-county Headquarters' from the project, 1021103800 National Secure Communication and Surveillance System (NSSS)  |
|                               | Construction of Sub-county Headquarters: reallocation from National Secure Communication and Surveillance System (NSSS)                                       | (200)                        | Reduction of KSh. 200 million from the project, 1021103800 National Secure Communication and Surveillance System (NSSS) to the Project '1021100971 Construction of Sub-county Headquarters' |



| Committee   | Programme/Project   | Financial Proposals (Ksh. M) | 2019/20 Targets/Notes   |
|---|---|------------------------------|---|
| Presidency  | State House Affairs: Increase the allocation for State House Affairs and Deputy President Services  | 100                          | Increase to recurrent spending: KSh. 50 million will go towards purchase of vehicles for retired presidents and KSh. 50 million will go towards the programme Deputy President Services to enhance the allocation for foreign travel.   |
| State Department for Correctional Services            | Correctional Services: Increase to stalled projects   | 177                          | Increase the allocation (Ksh. 177 million) for completion of 40 stalled projects  |
| State Department for Immigration and Citizen Services | Digitization of immigration records   | 300                          | Increase the allocation by KSh. 300 million, (development Expenditure) for digitization of immigration records  |
| Public Service Commission                             | General Administration, Planning and Support Services: increase to Public Service Commission  | 1,000                        | Increase the allocation for Public Service Commission by KSh. 1 billion (Recurrent Expenditure) for monthly stipend of interns to be recruited by the Commission in every constituency with an estimated stipend per intern of KSh. 25,000 per month.   |
| State Department for Interior                         | Planning, Policy Coordination and Support Services: Reduction from National Integrated Identity Management System (NIIMS); National Secure Communication and Surveillance System; and, OOP Headquarters | (1,577)                      | Reduction of proposed allocations by KSh 1,577 million from: vote heads: "1021105800 National Integrated Identity Management System (NIIMS)" by KSh. 277 million, Development Expenditure; "1021103800 National Secure Communication and Surveillance System" by KSh. 800 million, Development Expenditure; and, "1021000100 OOP Headquarters, Other Operating Expenses" by KSh. 500 million. |
| <b>Education &amp; Research</b>                       |   |                              |   |
| State Department for Basic Education                  | Primary Education, (ICT Capacity development): Digital literacy program   | (1,500)                      | Reduction: a report on Phase I of the project has not been provided to inform the implementation of Phase 2 of the project  |
|   | Secondary Education, (Secondary Bursary Management Services): strategic intervention (teacher internships)  | (1,200)                      | Reduction from allocation to teacher internships given that the policy for interns is not complete. The money be transferred for TSC recruitment of primary school teachers to address shortages  |
|   | Research, Science, Technology and Innovation, (Research Management and  | (150)                        | Reduction of the allocation for pending bills. Project completed, but with pending  |

| Committee   | Programme/Project   | Financial Proposals (Ksh. M) | 2019/20 Targets/Notes  |
|---|---|------------------------------|--|
|   | Development): construction of NACOSTI Headquarters  |                              | bills: audit of pending bills required before payment is done  |
| State Department for University Education                     | University Education (University Education): Eldoret University   | (40)                         | Reduction in development for construction of a wall from Ksh. 51 million to 11 million. The university should focus on priority projects   |
| <b>State Department for Vocational and Technical Training</b> | Technical Vocational, Education and Training: allocation to Directorate of technical education, capitation to TVET students | 4,000                        | Increase to Directorate of technical education, capitation for TVET students to bridge the gap for capitation for increased TVET learners (Ksh. 1.5 billion plus Ksh. 2.5 billion additional requests) |
|   | Technical Vocational, Education and Training: Additional Ksh. 300 m for TTIs  | 300                          | Additional resources for TTIs (To ensure Ksh. 300 m designated in Supplementary II is reflected in 2019/20 budget)   |
|   | Technical Vocational, Education and Training: HELB loans for technical students   | 4,000                        | Additional resources: provisions for planned loan facilities to TVET students under HELB. As a conditional grant to HELB specifically for loans to TVET students.                                      |
| State Department for University Education                     | Teacher Resource Management (primary): increase for teacher recruitment   | 1,200                        | Increase to recruit 3,000 more teachers for primary schools. This will address existing teacher gaps   |
| State Department for University Education                     | University Education: allocations to Moi, university  | 100                          | Development allocation: construction of a stalled science labs   |
|   | University Education: allocations to, Embu university   | 80                           | Construction of tuition blocks under development   |
|   | University Education: allocations Kisii university  | 80                           | Construction of ICT centre under development   |
|   | University Education: allocations Laikipia university   | 80                           | Additional resources to support university education   |
|   | University Education: allocations South Eastern university of Kenya (Kitui)   | 80                           | Additional resources to support university education   |
|   | University Education: allocations Rongo university  | 80                           | Additional resources to support university education: construction of library  |
|   | University education: Public university projects, Jaramogi Oginga Odinga University   | 80                           | Additional resources to support university education: construction of tuition block  |
|   | University education: Public university projects, Bomet University  | 80                           | Additional resources to support university education   |
| <b>Justice &amp; Legal Affairs</b>                            |   |                              |  |



| Committee                                   | Programme/Project  | Financial Proposals (Ksh. M) | 2019/20 Targets/Notes  |
|---|--|------------------------------|--|
| Judiciary                                   | Judiciary – additional requests  | 400                          | Judges taxable car allowance; and, staff pension arrears   |
| Judicial Service Commission (JSC)           | JSC: Additional requests   | 85                           | Recruitment of judges, judicial officers- Ksh. 85 million  |
| Office of AG and Department of Justice      | Office of AG and Department of Justice: Additional Requests                                      | 25                           | Operationalization of Victim Protection Board – Kshs 25 million,   |
| Office of Registrar of Political Parties    | Office of Registrar of Political Parties: Additional requests                                    | 500                          | Additional allocation of Kshs 500 million for the Political Parties Fund :to support Political Parties.  |
| <b>Environment &amp; National Resources</b> |  |                              |  |
| Ministry of Environment and Forestry        | Forests and Water Towers Conservation: Imarisha Lake Naivasha catchment Project                  | (140)                        | Activities being implemented in this programme are unclear and are majorly a duplication of activities being undertaken in other Agencies (KFS) in the Ministry.   |
|   | Environment Management and Protection: Nairobi Rivers rehabilitation project                     | (110)                        | Activities being implemented in this programme are unclear and are majorly a duplication of activities being undertaken in other Agencies (KFS) in the Ministry.   |
|   | Environment Management and Protection: Urban rivers rehabilitation project                       | (70)                         | To avoid funding duplication of activities- The same exercise is being undertaken by the Nairobi County Government   |
|   | Environment Management and Protection: Suswa-lake Magadi Environment restoration Programme       | (71)                         | As observed under Committee observations   |
|   | Environment Management and Protection: Implementation of the National Climate Change Action Plan | (100)                        | The project is allocated Kshs. 71 million which is not sufficient to make any impact on the project target as shown under the Committee observations   |
|   | Forests and Water Towers Conservation: Forest Plantations- KFS                                   | (200)                        | The Climate Change Council is not yet constituted and the implementation of the action plan needs the approval of the Climate Change Council. Reduction in the allocation for the FY 2019/2020 as the funds will not be absorbed until the climate change council is in place. |
|   | Forests and Water Towers Conservation: National Tree Planting Campaign- Ministry Headquarters    | (900)                        | KFS has been allocated funds to undertake the National tree planting campaign. The planned activities under this include restoration of forest degraded areas and restocking of plantation areas. There is   |

| Committee                            | Programme/Project  | Financial Proposals (Ksh. M) | 2019/20 Targets/Notes   |
|--------------------------------------|--|------------------------------|---|
| Ministry of Water and Sanitation     | Water Storage and Flood Control: Karimenu II dam water supply project  | (1,200)                      | therefore no need of double allocation for the same activities.<br>Total requirement for RAP under Karimenu project phase I is Kshs. 1.3 billion. The National Land Commission has already been paid Kshs. 650 million and the project has an allocation of Kshs. 681 million under supplementary II. This is sufficient for finalizing the Phase I of the Project. In the FY 2019/2020 proposed allocation of Kshs. 1 billion is adequate to start on the RAP for phase II which is the reservoir area |
|                                      | Water and Sewerage Infrastructure Development: cross-County bulk water and sanitation services improvement programme | (1,000)                      | Transfer to the National Water Harvesting and Ground Water Exploitation which has experienced reduction of Kshs. 900 million under the FY 2018/2019 Supplementary II Budget which will result in pending bills since the funds had been committed. The additional Kshs. 1,000 million will enable the Ministry complete ongoing water projects and to implement the FY 2019/2020 targeted activities  |
| Ministry of Environment and Forestry | Environment Management and Protection: Construction of National Environment Laboratory- NEMA                         | 50                           | To complete the purchase and equipment of the mobile laboratory for air quality and water pollution monitoring, and the enhanced equipping of the National Environment Laboratory.  |
|                                      | Forests and Water Towers Conservation: National Tree planting campaign- Kenya Forest Service                         | 775                          | Additional resources to the KFS to increase the tree cover: KFS to give Support to CFAs, Women, Youth and special groups, including Makomboko Gatara Forest Protection of water catchment area.   |
|                                      | Forests and Water Towers Conservation: National Tree Planting Campaign in Kenya Forestry Research Institute          | 75                           | To improve tree seed production capacity at KEFRI for the FY 2019/2020 to support the national tree planting campaign and to further contribute towards meeting the 10% tree cover by 2022.   |
|                                      | Forests and Water Towers Conservation: National Tree Planting Campaign-Kenya Water Towers Agency                     | 50                           | Production of indigenous and fruit tree nurseries in collaboration with other government institutions. Rehabilitation of water towers through Contracting (site clearance, pitting, planting of trees).   |



| Committee                        | Programme/Project   | Financial Proposals (Ksh. M) | 2019/20 Targets/Notes   |
|----------------------------------|---|------------------------------|---|
| State Department for Wildlife    | Human Wildlife Conflict Mitigation Programme (Fences)- Kenya Wildlife Service | 150                          | The human wildlife conflict mitigation programme has a proposed allocation of Kshs. 250 million in the FY 2019/2020 for the construction and maintenance of Meru park southern boundary, Kakamega, Tsavo West and East Park, Lake Nakuru, Mt. Elgon, Shimba Hills, Laikipia and Mwea. The committee notes that the allocation is insufficient to undertake these works. |
|                                  | Maintenance of Access roads and airstrips in Parks- Kenya Wildlife Service    | 50                           | To improve accessibility to and mobility within the parks and also improve visitor experience and enabling movement within national parks and reserves  |
|                                  | Wildlife Conservation and Compensation Committees- Headquarters               | 50                           | For Operationalization and facilitation of the Wildlife Conservation and Compensation Committees (CWCCC) to verify the cases of Human Wildlife Conflict.  |
| State Department for Mining      | Granite processing plant in Vihiga  | 130                          | The centre will be a processing hub to convert granite boulders into polished granite dimension stones to cater to the growing construction industry in the region.   |
|                                  | Geological Mapping and Mineral Exploration                                    | 131                          | To cater for the mining component of the inter-Ministerial implementation team for the National Airborne geophysical survey that is to be carried out by the Ministry of Interior. The mining component includes getting information from the multiagency and introducing it to the other stakeholders through engagements and meetings with the scientific community.  |
| Ministry of Water and Sanitation | National Water Harvesting and Ground Water Exploitation- Headquarters         | 600                          | To increase water storage for domestic Use through construction of water pans and small dams  |
|                                  | Tana-River Water Projects- Coast Water Service Board                          | 100                          | To carry out water harvesting projects in Tana River to improve access to safe water in the region, and to address some of the challenges of equitable distribution of water projects.  |
|                                  | Badasa Dam- National Water Harvesting and Storage Authority                   | 400                          | In line with starting the process of completing the stalled projects under the Ministry, the Committee recommends allocation of Kshs. 221 million to Badasa dam to pay for the consultancy and complete the design review.  |

| Committee                              | Programme/Project   | Financial Proposals (Ksh. M) | 2019/20 Targets/Notes  |
|--|---|------------------------------|--|
|  | Umaa Dam-National Water Harvesting and Storage Authority  | 500                          | In line with starting the process of completing the stalled projects under the Ministry, the committee recommends addition of Kshs. 350 million to pay the consultant and complete the design review for Umaa dam.             |
|  | Rehabilitation of water supplies Ijara Water Works- Northern Water Works Authority                      | 50                           | To expand and rehabilitate Ijara Water Supplies  |
|  | SOIN-KORU- National Water Harvesting and Storage Authority  | 1,000                        | Increment for design review (Ksh. 30 m), and construction of the project.  |
|  | Mwache Dam-Headquarters   | 300                          | To construct an upper check dam in the community land for distribution of water to makamini, Kasameni and Mwavumbo for the residents in Kinango who will not benefit from the mega Mwache Dam.                                 |
|  | Kenya towns sustainable water supply and sanitation programme-Tana- Tana Water Works Development Agency | 500                          | To cater for GOK counterpart requirement for land/wayleave acquisition to expedite implementation of the resettlement action plan delaying the implementation of the project, and water storage due to rivers over extractions |
|  | Flood Control Works- National Water Harvesting and Storage Authority                                    | 198                          | Additional funds for flood control works to address critical sections of flood prone areas in Nyando, Turkana, Narok, Isiolo, Migori, Homabay and Trans Nzoia.   |
| <b>Transport Public Works, Housing</b> |   |                              |  |
| State Department for Infrastructure    | Road Transport: Low volume seal roads   | 800                          | Increased resources to address various low volume seal roads.  |
| State Department for Infrastructure    | Road Transport: Spot improvement  | 135                          | Increased resources to address various spot improvement of roads.  |
| State Department for Infrastructure    | Road Transport: Reductions  | (935)                        | Reduction of resources to finance various low volume seal roads and spot improvement.  |
| State Department for Transport         | Air Transport: Increase to the Air Accidents Investigations Department and Air Transport Department     | 250                          | Increase Kshs. 200 million to the Air Accidents Investigations Department and Kshs.50 million for Air Transport Department both in Programme   |
|  | Administrative Services in the General Planning and Support   | 50                           | Increase Kshs.50 million for Head Quarters Administrative Services in the General  |



| Committee                            | Programme/Project  | Financial Proposals (Ksh. M) | 2019/20 Targets/Notes   |
|--------------------------------------|--|------------------------------|---|
|                                      | Services: Increase for Head Quarters<br>Air Transport Programme, Kenya Civil Aviation's Authority:<br>Reduce Kshs. 300 million | (300)                        | Planning and Support Services in the State Department for Transport<br>Reduce Kshs. 300 million from the Air Transport Programme under the Kenya Civil Aviation's Authority in the State Department for Transport. KCAA agreed to release Kshs. 300 million from its AIA collections to support aviation activities of Air Accident Investigation Department and stewardship of Air Transport Policy Issues in the office of the Cabinet Secretary. |
| State Department of Public Works     | Coast line Infrastructure Development and Pedestrian access: 28 foot bridges   | 220                          | The committee recommends an increased allocation for 28 footbridges in the Coast line Infrastructure Development and Pedestrian access programme in the State Department for Public Works   |
| State Department of Public Works     | Construction & Completion of Stalled Government Buildings: Mathare Nyayo Hospital  | (150)                        | Reduction from allocation to Mathare Nyayo Hospital (remainder- Ksh. 471.575)   |
|                                      | Coastline Infrastructure Development & pedestrian access: Construction of New Mokowe Jetty                                     | (23)                         | Reduction from allocation for Construction of New Mokowe Jetty (Remainder – 140.518)  |
|                                      | General Administration, Planning And Support Services: Completion of MOW Sports Club   | (12)                         | Reduction for completion of MOW Sports Club (Remainder – 70)  |
|                                      | General Administration, Planning And Support Services: Works Building Nairobi  | (10)                         | Reduction for Works Building Nairobi (Remainder –38.336)  |
|                                      | Development & Regulation of the Construction Industry: Building and Construction Material Survey (KBRC)                        | (5)                          | Reduction for Building and Construction Material Survey (KBRC) (Remainder – 35.6)   |
|                                      | Development & Regulation of the Construction Industry: Renovation & Equipping the National Building Inspectorate               | (20)                         | Reduction for renovation & Equipping the National Building Inspectorate (Remainder – 121.5)   |
| <b>Defense and Foreign Relations</b> |  |                              |   |
| Ministry of Foreign Affairs          | General Administration and Support Services  | 500                          | Additional allocation (Ksh. 500 million) for meetings and conferences (Head 1052 - 000301 – 2210802)  |

| Committee   | Programme/Project   | Financial Proposals (Ksh. M) | 2019/20 Targets/Notes   |
|---|---|------------------------------|---|
|   | General Administration and Support Services   | 500                          | Additional allocation Ksh. 500 million) for Temporary Committee Expenses (Head - 2211320)   |
| State Department for East African Community                     | East African Affairs and Regional Integration   | 100                          | Additional allocations to bridge shortfalls in personnel emoluments under the state department.   |
| State Department for Regional Development and Northern Corridor | Integrated Regional Development   | 500                          | Additional allocation to support integrated water and food security for regional development  |
| <b>Finance &amp; National Planning</b>                          |   |                              |   |
| National Treasury   | General Administration and Support Services : Kenya Revenue Authority                                 | (1,800)                      | Reduction on account of rationalization   |
|   | Monitoring and Strengthening Budget Implementation  | 1,500                        | Allocations to strengthen monitoring and budget implementation  |
|   | Public Financial Management   | 7,400                        | Additional to cater for: public finance management (Ksh. 5 billion - recurrent) and Ksh. 2.4 billion (development) for public participation.  |
| State Department for Planning                                   | National Government Constituency Development Fund and National Council for Population and Development | 3,040                        | Increases to the following: NGCDF   |
| Commission on Revenue Allocation                                | Commission on Revenue Allocation  | 12.52                        | Increases to certain sub-programmes: <ul style="list-style-type: none"> <li>- Equitable sharing of revenue: Ksh. 5 m</li> <li>- Transitional Equalization and Stakeholder Engagement – Ksh. 2m</li> <li>- General Administration and Support Services – 5.52</li> </ul>   |
| Salaries and Remuneration Commission                            | Remuneration and Benefits Management: (SRC)   | (104.6)                      | The reductions affect the following areas: <ul style="list-style-type: none"> <li>- Domestic travel and subsistence and other transportation costs Kshs. 22.08 million</li> <li>- Printing, advertising and information supplies and services Kshs. 2.5 m</li> <li>- Rentals of produced assets, Kshs. 27.2 million;</li> <li>- Training expenses Kshs. 9.87 million;</li> <li>- Hospitality supplies and services, Kshs. 16.29 million.</li> <li>- Other operating expenses Kshs. 17.09 million broken down into:- Contracted</li> </ul> |



| Committee                              | Programme/Project   | Financial Proposals (Ksh. M) | 2019/20 Targets/Notes  |
|--|---|------------------------------|--|
|  |   |                              | guards and cleaning service, Kshs. 2.1 million; Membership fees, dues and subscriptions to professional and trade bodies, Kshs. 3.42 million; and, Legal dues/fees, arbitration and compensation payments Kshs. 1.57 million; Contracted professional services, Kshs. 10 million<br>- Routine maintenance of other assets Kshs. 9.57 million |
| <b>Trade Industry and Cooperatives</b> |   |                              |  |
| State department for Cooperatives      | Cooperative Development and Management: Purchase of equipment and machinery for new KCC | (157.5)                      | Reduction of Ksh. 157.5 million from allocation for purchase of equipment and machinery for New KCC (New KCC to remain with Ksh. 250 million)  |
|  | Cooperative Development and Management: Nyambene NKCC plant                             | 82.5                         | Increased allocation for establishment of Nyambene NKCC plant in Meru County by Ksh. 82.5 (Development expenditure)  |
|  | Cooperative Development and Management: Revitalization of Coffee Industry               | (30)                         | Reduction of Ksh. 30 million from the allocation for Revitalization of Coffee Industry (from proposed Ksh. 230 million to Ksh. 200 million) - development expenditure  |
| State department for Trade             | Cooperative Development and Management: Modernization of Cooperatives Cotton Ginneries  | 30                           | Increased allocation for the Modernization of Cooperatives Cotton Ginneries- Luanda Cooperative Ginnery in Busia County.   |
|  | Trade Development & Promotion: Establishment of Commodities Exchange Platform           | (100)                        | Reduction of Ksh. 100 million from the allocation for the establishment of Commodities Exchange Platform (development expenditure). The Commodities Exchange to remain with Ksh. 90 million.   |
| State Department for Industrialization | Trade Development & Promotion: Export Promotion Council                                 | 100                          | Increased allocation to the Export Promotion Council towards expanding export markets.   |
|  | Standards and Business Incubation: Provision of Finance to SMEs: KIE                    | (500)                        | Ksh. 500 million reduced from the development allocation for provision of finance to SMEs in the manufacturing sector KIE (reduction from Ksh. 1,700 million to Ksh. 1,200 million)  |
|  | Industrial  | 300                          | Increased allocation amounting to Ksh. 300 million for Modernization of RIVATEX -  |

| Committee            | Programme/Project   | Financial Proposals<br>(Ksh. M) | 2019/20 Targets/Notes   |
|----------------------|---|---------------------------------|---|
|                      | Development and Investments:<br>Modernization of RIVATEX  |                                 | construction of a Perimeter wall, Firefighting and effluent treatment (development expenditure)   |
|                      | Industrial<br>Development and Investments:<br>Export Processing Zone<br>Authority                         | 200                             | Additional allocation to the Export Processing Zone Authority to be spent as follows; Ksh 100 million for recurrent expenditure to cater for the deficit from the water revenue due to court case related to the operation of the water line; and, Ksh 100 million for completion of stalled warehouses (development) |
|                      | Industrial<br>Development and Investments:<br>Infrastructure and Civil Works<br>Development-KITI          | (100)                           | Reduction of Ksh 100 million from the allocation for Infrastructure and Civil Works Development-KITI (reduced from Ksh. 350 million to Ksh. 250 million)  |
|                      | Standards & Business<br>Incubation: Industrial research<br>laboratories-KIRDI South B                     | (300)                           | Reduction of Ksh 300 million from the allocation for the construction of industrial research laboratories-KIRDI South B (development)   |
|                      | Standards & Business<br>Incubation: Kenya Industrial<br>Research Laboratories in<br>Kisumu: Reallocation. | 400                             | Additional allocation (Ksh 400 million) for equipping Kenya Industrial Research Laboratories in Kisumu. Reallocation from Infrastructure and Civil Works Development-KITI and Industrial research laboratories-KIRDI South B  |
|                      | Standards & Business<br>Incubation: MSEA: reallocation<br>from New KCC                                    | 75                              | Additional Ksh. 75 million to MSEA's recurrent Expenditure for hiring of personnel for the Authority to be effectively functional. Relocation from New KCC  |
| <b>Total (Donor)</b> |   | <b>7,000</b>                    |   |
| <b>Total (GOK)</b>   |   | <b>16,644.92</b>                |   |
| <b>Total</b>         |   | <b>23,644.9</b>                 |   |



# SCHEDULE II

| Vote | SUBMITTED ESTIMATES FOR 2019/20   |  |   |  |                 | BAC ADJUSTMENTS         |  |                       |  |   | BAC RECOMMENDED ESTIMATES FOR 2019/20  |  |  |   |  |  |
|------|---|--|---|--|-----------------|-------------------------|--|-----------------------|--|---|--|--|--|---|--|--|
|      | PROGRAMME CODES & TITLE   | GROSS CURRENT ESTIMATES  | GROSS CAPITAL ESTIMATES   | GROSS TOTAL ESTIMATES  |                 | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES  | GROSS TOTAL ESTIMATES |  | GROSS CURRENT ESTIMATES   | GROSS CAPITAL ESTIMATES  | GROSS TOTAL ESTIMATES  |  | GROSS CURRENT ESTIMATES   | GROSS CAPITAL ESTIMATES  | GROSS TOTAL ESTIMATES  |
| 1011 | The Presidency<br>0702000 Cabinet Affairs<br>0704000 State House Affairs<br>0734000 Deputy President Services<br>0703000 Government Advisory Services   | 8,882,889,974<br>1,737,989,974<br>696,000,000<br>4,377,000,000<br>2,072,000,000    | 2,337,271,996<br>1,671,000,000<br>164,980,996<br>413,291,000<br>88,000,000    | 11,220,261,970<br>3,408,989,974<br>860,980,996<br>4,790,291,000<br>2,160,000,000     | -               | 100,000,000             | -  | 100,000,000           | -  | 8,982,889,974<br>1,737,989,974<br>746,000,000<br>4,427,000,000<br>2,072,000,000 | 2,337,271,996<br>1,671,000,000<br>164,980,996<br>413,291,000<br>88,000,000           | 11,320,261,970<br>3,408,989,974<br>910,980,996<br>4,840,291,000<br>2,160,000,000 | -  | 8,982,889,974<br>1,737,989,974<br>746,000,000<br>4,427,000,000<br>2,072,000,000 | 2,337,271,996<br>1,671,000,000<br>164,980,996<br>413,291,000<br>88,000,000           | 11,320,261,970<br>3,408,989,974<br>910,980,996<br>4,840,291,000<br>2,160,000,000 |
| 1021 | State Department for Interior<br>0601000 Policing Services<br>0602000 Planning, Policy Coordination and Support Service   | 129,296,941,424<br>96,868,734,326<br>25,871,907,098                                | 11,174,176,163<br>3,533,715,229<br>3,920,460,934                              | 140,471,117,687<br>100,392,449,555<br>29,792,368,032                                 | (200,000,000)   | 200,000,000             | (1,077,000,000)  | (1,277,000,000)       | -  | 129,096,941,424<br>97,058,734,326<br>25,471,907,098                             | 10,097,176,163<br>3,533,715,229<br>2,543,460,934                                     | 139,194,117,687<br>100,592,449,555<br>28,015,368,032                             | (1,277,000,000)  | 129,096,941,424<br>97,058,734,326<br>25,471,907,098                             | 10,097,176,163<br>3,533,715,229<br>2,543,460,934                                     | 139,194,117,687<br>100,592,449,555<br>28,015,368,032                             |
| 1024 | State Department for Immigration and Citizen Services   | 739,500,000  | 200,000,000   | 939,500,000  | -               | -                       | 939,500,000  | -                     | 739,500,000  | 200,000,000   | 939,500,000  | -  | 739,500,000  | 200,000,000   | 939,500,000  |  |
| 1023 | State Department for Correctional Services<br>0604000 Correctional services<br>0623000 General Administration, Planning and Support Services  | 2,060,000,000<br>3,766,800,000<br>26,105,770,000<br>25,652,203,560<br>453,566,440  | 400,000,000<br>3,120,000,000<br>780,521,941<br>780,521,941                    | 2,460,000,000<br>6,886,800,000<br>26,886,291,941<br>26,432,725,501<br>453,566,440    | -               | -                       | 2,460,000,000<br>6,886,800,000<br>26,886,291,941<br>26,432,725,501<br>453,566,440    | -                     | 2,060,000,000<br>3,766,800,000<br>26,105,770,000<br>25,652,203,560<br>453,566,440  | 400,000,000<br>3,120,000,000<br>780,521,941<br>780,521,941                      | 2,460,000,000<br>6,886,800,000<br>26,886,291,941<br>26,432,725,501<br>453,566,440    | -  | 2,060,000,000<br>3,766,800,000<br>26,105,770,000<br>25,652,203,560<br>453,566,440  | 400,000,000<br>3,120,000,000<br>780,521,941<br>780,521,941                      | 2,460,000,000<br>6,886,800,000<br>26,886,291,941<br>26,432,725,501<br>453,566,440    |  |
| 1032 | State Department for Devolution<br>0732000 General Administration, Planning and Support Services  | 2,121,100,000<br>991,500,000<br>365,059,417  | 1,090,300,000<br>7,400,999,933<br>521,699,933                                 | 3,211,400,000<br>8,392,499,933<br>866,759,350  | -               | -                       | 3,211,400,000<br>8,392,499,933<br>866,759,350  | -                     | 2,121,100,000<br>991,500,000<br>365,059,417  | 1,090,300,000<br>7,400,999,933<br>521,699,933                                   | 3,211,400,000<br>8,392,499,933<br>866,759,350  | -  | 2,121,100,000<br>991,500,000<br>365,059,417  | 1,090,300,000<br>7,400,999,933<br>521,699,933                                   | 3,211,400,000<br>8,392,499,933<br>866,759,350  |  |
| 1035 | State Department for Development of the ASAL<br>0733000 Accelerated ASAL Development  | 1,059,690,000<br>1,059,690,000   | 3,860,122,570<br>3,860,122,570  | 4,919,812,570<br>4,919,812,570   | -               | -                       | 4,919,812,570<br>4,919,812,570   | -                     | 1,059,690,000<br>1,059,690,000   | 3,860,122,570<br>3,860,122,570  | 4,919,812,570<br>4,919,812,570   | -  | 1,059,690,000<br>1,059,690,000   | 3,860,122,570<br>3,860,122,570  | 4,919,812,570<br>4,919,812,570   |  |
| 1041 | Ministry of Defence<br>0801000 Defence<br>0802000 Civil Aid   | 104,531,033,000<br>102,729,000,000<br>1,402,033,000                                | 17,079,049,600<br>17,079,049,600<br>-   | 121,610,082,600<br>119,808,049,600<br>1,402,033,000                                  | -               | -                       | 121,610,082,600<br>119,808,049,600<br>1,402,033,000                                  | -                     | 104,531,033,000<br>102,729,000,000<br>1,402,033,000                                | 17,079,049,600<br>17,079,049,600<br>-   | 121,610,082,600<br>119,808,049,600<br>1,402,033,000                                  | -  | 104,531,033,000<br>102,729,000,000<br>1,402,033,000                                | 17,079,049,600<br>17,079,049,600<br>-   | 121,610,082,600<br>119,808,049,600<br>1,402,033,000                                  |  |
| 1052 | Ministry of Foreign Affairs<br>0714000 General Administration Planning and Support Services<br>0715000 Foreign Relation and Diplomacy<br>0741000 Economic and Commercial Diplomacy<br>0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation | 16,248,410,000<br>1,724,754,182<br>14,316,997,034<br>87,835,044<br>158,823,740     | 1,957,700,000<br>103,000,000<br>1,654,700,000<br>200,000,000<br>8,878,600,000 | 18,246,110,000<br>1,827,754,182<br>15,971,697,034<br>87,835,044<br>356,823,740       | -               | -                       | 18,246,110,000<br>1,827,754,182<br>15,971,697,034<br>87,835,044<br>356,823,740       | -                     | 16,248,410,000<br>1,724,754,182<br>14,316,997,034<br>87,835,044<br>158,823,740     | 1,957,700,000<br>103,000,000<br>1,654,700,000<br>200,000,000<br>8,878,600,000   | 18,246,110,000<br>1,827,754,182<br>15,971,697,034<br>87,835,044<br>356,823,740       | -  | 16,248,410,000<br>1,724,754,182<br>14,316,997,034<br>87,835,044<br>158,823,740     | 1,957,700,000<br>103,000,000<br>1,654,700,000<br>200,000,000<br>8,878,600,000   | 18,246,110,000<br>1,827,754,182<br>15,971,697,034<br>87,835,044<br>356,823,740       |  |
| 1064 | State Department for Vocational and Technical Training<br>0505000 Technical Vocational Education and Training   | 14,439,284,601<br>14,230,102,734   | 8,878,600,000<br>6,829,000,000  | 23,317,884,601<br>21,059,102,734   | -               | -                       | 23,317,884,601<br>21,059,102,734   | -                     | 14,439,284,601<br>14,230,102,734   | 8,878,600,000<br>6,829,000,000  | 23,317,884,601<br>21,059,102,734   | -  | 14,439,284,601<br>14,230,102,734   | 8,878,600,000<br>6,829,000,000  | 23,317,884,601<br>21,059,102,734   |  |
| 1066 | State Department for Early Learning & Basic Education<br>0501000 Primary Education<br>0502000 Secondary Education<br>0503000 Quality Assurance and Standards<br>0508000 General Administration, Planning and Support Services                                 | 91,414,700,000<br>17,754,844,096<br>64,605,567,696<br>4,438,152,077<br>122,550,000 | 7,763,880,993<br>2,277,913,140<br>5,049,017,953<br>314,400,000<br>122,550,000 | 99,178,580,993<br>20,032,757,236<br>69,654,585,549<br>4,752,552,077<br>4,736,666,131 | (1,200,000,000) | (1,200,000,000)         | 99,178,580,993<br>20,032,757,236<br>69,654,585,549<br>4,752,552,077<br>4,736,666,131 | (1,200,000,000)       | 91,414,700,000<br>17,754,844,096<br>64,605,567,696<br>4,438,152,077<br>122,550,000 | 7,763,880,993<br>2,277,913,140<br>5,049,017,953<br>314,400,000<br>122,550,000   | 99,178,580,993<br>20,032,757,236<br>69,654,585,549<br>4,752,552,077<br>4,736,666,131 | (1,200,000,000)  | 91,414,700,000<br>17,754,844,096<br>64,605,567,696<br>4,438,152,077<br>122,550,000 | 7,763,880,993<br>2,277,913,140<br>5,049,017,953<br>314,400,000<br>122,550,000   | 99,178,580,993<br>20,032,757,236<br>69,654,585,549<br>4,752,552,077<br>4,736,666,131 |  |
| 1065 | State Department for University Education<br>0504000 University Education<br>0506000 Research, Science, Technology and Innovation<br>0508000 General Administration, Planning and Support Services  | 104,320,539,253<br>101,785,692,842<br>2,231,983,523<br>302,862,888                 | 8,768,700,000<br>8,651,098,809<br>217,601,191                                 | 113,089,239,253<br>110,336,791,651<br>2,449,584,714<br>302,862,888                   | -               | -                       | 113,089,239,253<br>110,336,791,651<br>2,449,584,714<br>302,862,888                   | -                     | 104,320,539,253<br>101,785,692,842<br>2,231,983,523<br>302,862,888                 | 8,768,700,000<br>8,651,098,809<br>217,601,191                                   | 113,089,239,253<br>110,336,791,651<br>2,449,584,714<br>302,862,888                   | -  | 104,320,539,253<br>101,785,692,842<br>2,231,983,523<br>302,862,888                 | 8,768,700,000<br>8,651,098,809<br>217,601,191                                   | 113,089,239,253<br>110,336,791,651<br>2,299,584,714<br>302,862,888                   |  |
| 1068 | State Department for Post Training and Skills Development<br>Services   | 200,500,000  | -   | 200,500,000  | -               | -                       | 200,500,000  | -                     | 200,500,000  | -   | 200,500,000  | -  | 200,500,000  | -   | 200,500,000  |  |

110 32ND ST NYC



|             |   |                       |                       |                      |                      |                      |                       |                       |                      |                        |   |   |             |
|-------------|---|-----------------------|-----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|----------------------|------------------------|---|---|-------------|
|             | Programme 1: General Administration, Planning and Support Services  | 107,530,000           | -                     | -                    | -                    | -                    | -                     | -                     | -                    | 107,530,000            | - | - | 107,530,000 |
|             | Programme 2: Workplace Readiness Services                           | 48,500,000            | -                     | -                    | -                    | -                    | -                     | -                     | -                    | 48,500,000             | - | - | 48,500,000  |
|             | Programme 3: Post-Training Information Management                   | 44,470,000            | -                     | -                    | -                    | -                    | -                     | -                     | -                    | 44,470,000             | - | - | 44,470,000  |
| <b>1071</b> | <b>The National Treasury</b>  | <b>75,441,057,205</b> | <b>33,370,584,851</b> | <b>3,900,000,000</b> | <b>3,200,000,000</b> | <b>7,100,000,000</b> | <b>79,341,057,205</b> | <b>36,570,584,851</b> | <b>349,892,155</b>   | <b>115,911,642,056</b> |   |   |             |
|             | 0717000 General Administration Planning and Support Services        | 69,296,801,139        | 2,148,892,155         | -                    | (1,800,000,000)      | (1,800,000,000)      | 69,296,801,139        | 349,892,155           | -                    | 69,646,693,294         |   |   |             |
|             | 0718000 Public Financial Management                                 | 4,504,347,204         | 30,502,692,696        | 3,900,000,000        | 5,000,000,000        | 8,900,000,000        | 8,404,347,204         | 35,502,692,696        | -                    | 43,907,039,900         |   |   |             |
|             | 0719000 Economic and Financial Policy Formulation and Management    | 1,333,808,862         | 663,000,000           | -                    | -                    | -                    | 1,333,808,862         | 663,000,000           | -                    | 1,996,808,862          |   |   |             |
|             | 0720000 Market Competition  | 306,100,000           | 55,000,000            | -                    | -                    | -                    | 306,100,000           | 55,000,000            | -                    | 361,100,000            |   |   |             |
| <b>1072</b> | <b>State Department for Planning</b>                                | <b>11,902,116,213</b> | <b>40,921,301,426</b> | <b>3,040,000,000</b> | <b>3,040,000,000</b> | <b>3,040,000,000</b> | <b>11,902,116,213</b> | <b>43,961,301,426</b> | <b>-</b>             | <b>55,863,417,639</b>  |   |   |             |
|             | 0706000 Economic Policy and National Planning                       | 1,691,222,653         | 39,186,213,388        | -                    | 3,040,000,000        | 3,040,000,000        | 1,691,222,653         | 42,226,213,388        | -                    | 43,916,436,041         |   |   |             |
|             | 0707000 National Statistical Information Services                   | 9,697,390,730         | 1,631,950,610         | -                    | -                    | -                    | 9,697,390,730         | 1,631,950,610         | -                    | 11,329,341,340         |   |   |             |
|             | 0708000 Monitoring and Evaluation Services                          | 111,630,488           | 104,137,428           | -                    | -                    | -                    | 111,630,488           | 104,137,428           | -                    | 215,767,916            |   |   |             |
|             | 0709000 General Administration Planning and Support Services        | 401,872,342           | -                     | -                    | -                    | -                    | 401,872,342           | -                     | -                    | 401,872,342            |   |   |             |
| <b>1081</b> | <b>Ministry of Health</b>   | <b>58,083,956,778</b> | <b>35,240,680,042</b> | <b>(600,000,000)</b> | <b>(600,000,000)</b> | <b>(600,000,000)</b> | <b>58,083,956,778</b> | <b>34,640,680,042</b> | <b>7,702,617,647</b> | <b>92,724,636,820</b>  |   |   |             |
|             | 0401000 P1: Preventive, Promotive & RMNCAH                          | 7,702,617,647         | 7,702,617,647         | -                    | -                    | -                    | 7,702,617,647         | 7,702,617,647         | -                    | 9,434,732,647          |   |   |             |
|             | 0402000 P2: National Referral & Specialized Services                | 27,934,472,334        | 9,061,227,500         | -                    | -                    | -                    | 27,934,472,334        | 9,061,227,500         | -                    | 36,995,699,834         |   |   |             |
|             | 0403000 Health Research and Development                             | 9,041,829,333         | 702,600,000           | -                    | -                    | -                    | 9,041,829,333         | 702,600,000           | -                    | 9,744,429,333          |   |   |             |
|             | 0404000 General Administration, Planning & Support Services         | 7,977,251,274         | 980,000,000           | -                    | -                    | -                    | 7,977,251,274         | 980,000,000           | -                    | 8,957,251,274          |   |   |             |
| <b>1091</b> | <b>State Department of Health Policy, Standards and Regulations</b> | <b>11,398,288,837</b> | <b>16,794,234,895</b> | <b>(600,000,000)</b> | <b>(600,000,000)</b> | <b>(600,000,000)</b> | <b>11,398,288,837</b> | <b>16,194,234,895</b> | <b>-</b>             | <b>27,592,523,732</b>  |   |   |             |
|             | 0204000 Marine Transport  | 1,304,690,741         | 18,627,000,000        | -                    | -                    | -                    | 1,304,690,741         | 18,627,000,000        | -                    | 19,931,690,741         |   |   |             |
|             | 0205000 Air Transport   | 8,176,759,397         | 1,813,000,000         | (50,000,000)         | (50,000,000)         | (50,000,000)         | 8,126,759,397         | 1,813,000,000         | -                    | 9,939,759,397          |   |   |             |
|             | 0216000 Road Safety   | 20,036,413            | -                     | -                    | -                    | -                    | 20,036,413            | -                     | -                    | 20,036,413             |   |   |             |
| <b>1093</b> | <b>State Department for Shipping and Maritime</b>                   | <b>1,642,000,000</b>  | <b>740,000,000</b>    | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>1,642,000,000</b>  | <b>740,000,000</b>    | <b>-</b>             | <b>2,382,000,000</b>   |   |   |             |
|             | 0220000 Shipping and Maritime Affairs                               | 1,642,000,000         | 740,000,000           | -                    | -                    | -                    | 1,642,000,000         | 740,000,000           | -                    | 2,382,000,000          |   |   |             |
| <b>1094</b> | <b>State Department for Housing, Urban Development</b>              | <b>1,005,000,000</b>  | <b>30,519,000,000</b> | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>1,005,000,000</b>  | <b>30,519,000,000</b> | <b>-</b>             | <b>31,524,000,000</b>  |   |   |             |
|             | 0102000 Housing Development and Human Settlement                    | 493,493,609           | 13,148,000,000        | -                    | -                    | -                    | 493,493,609           | 13,148,000,000        | -                    | 13,641,493,609         |   |   |             |
|             | 0105000 Urban and Metropolitan Development                          | 235,424,672           | 17,371,000,000        | -                    | -                    | -                    | 235,424,672           | 17,371,000,000        | -                    | 17,606,424,672         |   |   |             |
|             | 0106000 General Administration Planning and Support Services        | 276,081,719           | -                     | -                    | -                    | -                    | 276,081,719           | -                     | -                    | 276,081,719            |   |   |             |
| <b>1095</b> | <b>State for Public Works</b>                                       | <b>2,330,000,000</b>  | <b>2,103,000,000</b>  | <b>-</b>             | <b>-</b>             | <b>(172,000,000)</b> | <b>2,330,000,000</b>  | <b>2,103,000,000</b>  | <b>-</b>             | <b>4,433,000,000</b>   |   |   |             |
|             | 0103000 Government Buildings  | 520,601,550           | 1,436,782,171         | (172,000,000)        | (172,000,000)        | (172,000,000)        | 520,601,550           | 1,264,782,171         | -                    | 1,785,383,721          |   |   |             |
|             | 0104000 Coastline Infrastructure and Pedestrian Access              | 152,333,418           | 277,017,829           | 197,000,000          | 197,000,000          | 197,000,000          | 152,333,418           | 474,017,829           | -                    | 626,351,247            |   |   |             |
|             | 0218000 Regulation and Development of the Construction Industry     | 386,756,264           | 39,100,000            | (25,000,000)         | (25,000,000)         | (25,000,000)         | 386,756,264           | 14,100,000            | -                    | 400,856,264            |   |   |             |
|             | 0106000 General Administration Planning and Support Services        | 1,270,308,768         | 350,100,000           | -                    | -                    | -                    | 1,270,308,768         | 350,100,000           | -                    | 1,620,408,768          |   |   |             |
| <b>1107</b> | <b>Ministry of Water and Sanitation</b>                             | <b>5,532,595,766</b>  | <b>55,523,887,900</b> | <b>-</b>             | <b>1,449,000,000</b> | <b>1,449,000,000</b> | <b>5,532,595,766</b>  | <b>56,971,887,900</b> | <b>84,000,000</b>    | <b>62,504,483,666</b>  |   |   |             |
|             | 1001000 General Administration, Planning and Support Services       | 766,403,649           | 84,000,000            | -                    | -                    | -                    | 766,403,649           | 84,000,000            | -                    | 850,403,649            |   |   |             |
|             | 1004000 Water Resources Management                                  | 1,658,459,218         | 7,172,350,000         | -                    | -                    | -                    | 1,658,459,218         | 7,172,350,000         | -                    | 8,830,809,218          |   |   |             |
|             | 1017000 Water and Sewerage Infrastructure Development               | 3,107,732,899         | 38,069,537,900        | -                    | 900,000,000          | 900,000,000          | 3,107,732,899         | 38,969,537,900        | -                    | 42,077,270,799         |   |   |             |
|             | 1015000 P1: Water Storage and Flood Control                         | -                     | 10,198,000,000        | -                    | 548,000,000          | 548,000,000          | -                     | 10,746,000,000        | -                    | 10,746,000,000         |   |   |             |
| <b>1108</b> | <b>Ministry of Environment and Forestry</b>                         | <b>10,179,800,000</b> | <b>7,841,443,400</b>  | <b>(641,000,000)</b> | <b>(641,000,000)</b> | <b>(641,000,000)</b> | <b>10,179,800,000</b> | <b>7,200,443,400</b>  | <b>-</b>             | <b>17,380,243,400</b>  |   |   |             |
|             | 1002000 Environment Management and Protection                       | 1,679,989,909         | 2,837,443,400         | (441,000,000)        | (441,000,000)        | (441,000,000)        | 1,679,989,909         | 2,396,443,400         | -                    | 4,076,433,309          |   |   |             |
|             | 1010000 General Administration, Planning and Support Services       | 315,956,263           | -                     | -                    | -                    | -                    | 315,956,263           | -                     | -                    | 315,956,263            |   |   |             |
|             | 1012000 Meteorological Services                                     | 1,084,552,081         | 1,030,000,000         | -                    | -                    | -                    | 1,084,552,081         | 1,030,000,000         | -                    | 2,114,552,081          |   |   |             |
|             | 1018000 Forests and Water Towers Conservation                       | 7,099,301,747         | 3,974,000,000         | (200,000,000)        | (200,000,000)        | (200,000,000)        | 7,099,301,747         | 3,774,000,000         | -                    | 10,873,301,747         |   |   |             |











|      |  |                |                |                |              |               |                |                |                |
|------|--|----------------|----------------|----------------|--------------|---------------|----------------|----------------|----------------|
| 1184 | State Department for Labour Services                                       | 2,767,370,000  | 3,290,100,000  | 6,057,470,000  | 176,000,000  | 176,000,000   | 2,943,370,000  | 3,290,100,000  | 6,233,470,000  |
|      | 0910000 General Administration Planning and Support                        | 549,490,239    | -              | 549,490,239    | -            | -             | 549,490,239    | -              | 549,490,239    |
|      | 0906000 Promotion of the Best Labour Practice                              | 730,761,327    | 48,320,000     | 779,081,327    | -            | -             | 730,761,327    | 48,320,000     | 779,081,327    |
|      | 0907000 Manpower Development, Employment and Productivity Management       | 1,487,118,434  | 3,241,760,000  | 4,728,898,434  | 176,000,000  | -             | 1,663,118,434  | 3,241,760,000  | 4,904,898,434  |
| 1185 | State Department for Social Protection, pensions & senior citizens affairs | 18,925,310,000 | 14,478,569,200 | 33,403,879,200 | 900,000,000  | 8,750,000     | 19,825,310,000 | 14,487,319,200 | 34,312,629,200 |
|      | 0908000 Social Development and Children Services                           | 3,292,345,918  | 1,083,100,000  | 4,375,445,918  | -            | 8,750,000     | 3,292,345,918  | 1,091,850,000  | 4,384,195,918  |
|      | 0909000 National Social Safety Net   | 15,281,823,524 | 13,395,469,200 | 28,677,292,724 | 900,000,000  | -             | 16,181,823,524 | 13,395,469,200 | 29,577,292,724 |
|      | 0914000 General Administration, Planning and Support Services              | 351,140,558    | -              | 351,140,558    | -            | -             | 351,140,558    | -              | 351,140,558    |
| 1192 | State Department for Mining  | 632,326,074    | 313,000,000    | 945,326,074    | -            | 261,000,000   | 632,326,074    | 574,000,000    | 1,206,326,074  |
|      | 1007000 P1: General Administration Planning and Support Services           | 333,574,490    | 55,800,000     | 389,374,490    | -            | -             | 333,574,490    | 55,800,000     | 389,374,490    |
|      | 1009000 Mineral Resources Management                                       | 215,625,890    | 159,200,000    | 374,825,890    | -            | 261,000,000   | 215,625,890    | 420,200,000    | 635,825,890    |
|      | 1021000 Geological Surveys and Geo Information                             | 83,125,694     | 98,000,000     | 181,125,694    | -            | -             | 83,125,694     | 98,000,000     | 181,125,694    |
| 1193 | State Department for Petroleum   | 269,000,000    | 5,438,102,900  | 5,707,102,900  | 269,000,000  | -             | 269,000,000    | 5,438,102,900  | 5,707,102,900  |
|      | 0215000 Exploration and Distribution of Oil and Gas                        | 5,438,102,900  | 5,438,102,900  | 5,707,102,900  | -            | -             | 5,438,102,900  | 5,438,102,900  | 5,707,102,900  |
| 1202 | State Department for Tourism   | 6,345,928,800  | 1,530,000,000  | 7,875,928,800  | -            | -             | 6,345,928,800  | 1,530,000,000  | 7,875,928,800  |
|      | 0306000 Tourism Development and Promotion                                  | 6,345,928,800  | 1,530,000,000  | 7,875,928,800  | -            | -             | 6,345,928,800  | 1,530,000,000  | 7,875,928,800  |
| 1203 | State Department for Wildlife  | 7,788,168,700  | 1,118,000,000  | 8,906,168,700  | -            | 250,000,000   | 7,788,168,700  | 1,368,000,000  | 9,156,168,700  |
|      | 1019000 Wildlife Conservation and Management                               | 7,788,168,700  | 1,118,000,000  | 8,906,168,700  | -            | 250,000,000   | 7,788,168,700  | 1,368,000,000  | 9,156,168,700  |
| 1213 | State Department for Public Service  | 8,411,649,764  | 1,497,810,000  | 9,909,459,764  | -            | -             | 8,411,649,764  | 1,497,810,000  | 9,909,459,764  |
|      | 0710000 Public Service Transformation                                      | 3,794,562,230  | 1,447,810,000  | 5,242,372,230  | -            | -             | 3,794,562,230  | 1,447,810,000  | 5,242,372,230  |
|      | 0709000 General Administration Planning and Support Services               | 4,617,087,534  | 50,000,000     | 4,667,087,534  | -            | -             | 4,617,087,534  | 50,000,000     | 4,667,087,534  |
| 1214 | State Department for Youth   | 11,405,472,000 | 6,454,640,000  | 17,860,112,000 | 30,000,000   | (494,750,000) | 11,435,472,000 | 5,959,890,000  | 17,395,362,000 |
|      | 0711000 Youth Empowerment  | 11,405,472,000 | 6,454,640,000  | 17,860,112,000 | 30,000,000   | (494,750,000) | 11,435,472,000 | 5,959,890,000  | 17,395,362,000 |
| 1212 | State Department for Gender  | 1,591,730,000  | 2,831,652,764  | 4,423,382,764  | (80,000,000) | -             | 1,511,730,000  | 2,831,652,764  | 4,343,382,764  |
|      | 0911000 Community Development  | -              | 2,130,000,000  | 2,130,000,000  | -            | -             | -              | 2,130,000,000  | 2,130,000,000  |
|      | 0912000 Gender Empowerment   | 1,178,079,125  | 701,652,764    | 1,879,731,889  | (80,000,000) | -             | 1,098,079,125  | 701,652,764    | 1,799,731,889  |
|      | 0913000 General Administration, Planning and Support Services              | 413,650,875    | -              | 413,650,875    | -            | -             | 413,650,875    | -              | 413,650,875    |
| 1221 | State Department for East African Community                                | 571,300,000    | -              | 571,300,000    | 100,000,000  | -             | 671,300,000    | -              | 671,300,000    |
|      | 0305000 P1: East African Affairs and Regional Integration                  | 571,300,000    | -              | 571,300,000    | 100,000,000  | -             | 671,300,000    | -              | 671,300,000    |
| 1222 | State Department for Regional & Northern Corridor                          | 2,131,600,000  | 2,742,600,000  | 4,874,200,000  | -            | 500,000,000   | 2,131,600,000  | 3,242,600,000  | 5,374,200,000  |
|      | 1013000 Integrated Regional Development                                    | 2,131,600,000  | 2,742,600,000  | 4,874,200,000  | -            | 500,000,000   | 2,131,600,000  | 3,242,600,000  | 5,374,200,000  |
| 1252 | State Law Office and Department of Justice                                 | 5,078,500,000  | 230,000,000    | 5,308,500,000  | 25,000,000   | -             | 5,103,500,000  | 230,000,000    | 5,333,500,000  |
|      | 0606000 Legal Services   | 1,821,702,841  | -              | 1,821,702,841  | 25,000,000   | -             | 1,846,702,841  | -              | 1,846,702,841  |
|      | 0607000 Governance, Legal Training and Constitutional Affairs Services     | 2,478,794,518  | 170,500,000    | 2,649,294,518  | -            | -             | 2,478,794,518  | 170,500,000    | 2,649,294,518  |
| 1261 | The Judiciary  | 14,066,600,000 | 4,390,400,000  | 18,457,000,000 | 400,000,000  | -             | 14,466,600,000 | 4,390,400,000  | 18,857,000,000 |
|      | 0610000 Dispensation of Justice  | 14,066,600,000 | 4,390,400,000  | 18,457,000,000 | 400,000,000  | -             | 14,466,600,000 | 4,390,400,000  | 18,857,000,000 |
| 1271 | Ethics and Anti-Corruption Commission                                      | 2,941,620,000  | 25,000,000     | 2,966,620,000  | -            | -             | 2,941,620,000  | 25,000,000     | 2,966,620,000  |
|      | 0611000 Ethics and Anti-Corruption   | 2,941,620,000  | 25,000,000     | 2,966,620,000  | -            | -             | 2,941,620,000  | 25,000,000     | 2,966,620,000  |
| 1281 | National Intelligence Service  | 37,660,000,000 | -              | 37,660,000,000 | -            | -             | 37,660,000,000 | -              | 37,660,000,000 |
|      | 0604000 National Security Intelligence                                     | 37,660,000,000 | -              | 37,660,000,000 | -            | -             | 37,660,000,000 | -              | 37,660,000,000 |
| 1291 | Office of the Director of Public Prosecutions                              | 2,936,180,000  | 107,500,000    | 3,043,680,000  | -            | -             | 2,936,180,000  | 107,500,000    | 3,043,680,000  |
|      | 0612000 Public Prosecution Services  | 2,936,180,000  | 107,500,000    | 3,043,680,000  | -            | -             | 2,936,180,000  | 107,500,000    | 3,043,680,000  |
| 1311 | Office of the Registrar of Political Parties                               | 798,710,000    | -              | 798,710,000    | 500,000,000  | -             | 1,298,710,000  | -              | 1,298,710,000  |
|      | 0614000 Registration, Regulation and Funding of Political Parties          | 798,710,000    | -              | 798,710,000    | 500,000,000  | -             | 1,298,710,000  | -              | 1,298,710,000  |
| 1321 | Witness Protection Agency  | 481,600,000    | -              | 481,600,000    | -            | -             | 481,600,000    | -              | 481,600,000    |
|      | 0615000 Witness Protection   | 481,600,000    | -              | 481,600,000    | -            | -             | 481,600,000    | -              | 481,600,000    |
| 2011 | Kenya National Commission on Human Rights                                  | 384,301,220    | -              | 384,301,220    | -            | -             | 384,301,220    | -              | 384,301,220    |
|      | 0616000 Protection and Promotion of Human Rights                           | 384,301,220    | -              | 384,301,220    | -            | -             | 384,301,220    | -              | 384,301,220    |
| 2021 | National Land Commission   | 1,308,200,000  | -              | 1,308,200,000  | -            | -             | 1,308,200,000  | -              | 1,308,200,000  |
|      | 0113000 Land Administration and Management                                 | 1,308,200,000  | -              | 1,308,200,000  | -            | -             | 1,308,200,000  | -              | 1,308,200,000  |
| 2031 | Independent Electoral and Boundaries Commission                            | 4,760,410,000  | 43,000,000     | 4,803,410,000  | -            | -             | 4,760,410,000  | 43,000,000     | 4,803,410,000  |





|         |  |                   |                 |                   |                 |                |                |                   |                 |                   |                 |
|---------|--|-------------------|-----------------|-------------------|-----------------|----------------|----------------|-------------------|-----------------|-------------------|-----------------|
| 0617000 | Management of Electoral Processes                                    | 4,227,393,635     | 43,000,000      | 4,270,393,635     | -               | -              | -              | -                 | 4,227,393,635   | 43,000,000        | 4,270,393,635   |
| 0618000 | Delimitation of Electoral Boundaries                                 | 533,016,365       | -               | 533,016,365       | -               | -              | -              | -                 | 533,016,365     | -                 | 533,016,365     |
| 2051    | Judicial Service Commission  | 480,070,000       | -               | 480,070,000       | 85,000,000      | -              | -              | 85,000,000        | 565,070,000     | -                 | 565,070,000     |
|         | 0619000 General Administration, Planning and Support Services        | 480,070,000       | -               | 480,070,000       | 85,000,000      | -              | -              | 85,000,000        | 565,070,000     | -                 | 565,070,000     |
| 2061    | The Commission on Revenue Allocation                                 | 456,856,899       | -               | 456,856,899       | 12,520,000      | -              | -              | 12,520,000        | 469,376,899     | -                 | 469,376,899     |
|         | 0724000 Inter-Governmental Revenue and Financial Matters             | 456,856,899       | -               | 456,856,899       | 12,520,000      | -              | -              | 12,520,000        | 469,376,899     | -                 | 469,376,899     |
| 2071    | Public Service Commission  | 1,171,000,000     | 65,480,000      | 1,236,480,000     | 1,000,000,000   | -              | -              | 1,000,000,000     | 2,171,000,000   | 65,480,000        | 2,236,480,000   |
|         | 0725000 General Administration, Planning and Support Services        | 730,569,259       | 65,480,000      | 796,049,259       | 1,000,000,000   | -              | -              | 1,000,000,000     | 1,730,569,259   | 65,480,000        | 1,796,049,259   |
| 0726000 | Human Resource management and Development                            | 261,328,622       | -               | 261,328,622       | -               | -              | -              | -                 | 261,328,622     | -                 | 261,328,622     |
| 0727000 | Governance and National Values                                       | 152,678,869       | -               | 152,678,869       | -               | -              | -              | -                 | 152,678,869     | -                 | 152,678,869     |
|         | Performance and Productivity Management                              | 26,423,250        | -               | 26,423,250        | -               | -              | -              | -                 | 26,423,250      | -                 | 26,423,250      |
| 2081    | Salaries and Remuneration Commission                                 | 649,960,000       | -               | 649,960,000       | (104,600,000)   | -              | -              | (104,600,000)     | 545,360,000     | -                 | 545,360,000     |
|         | 0728000 Salaries and Remuneration Management                         | 649,960,000       | -               | 649,960,000       | (104,600,000)   | -              | -              | (104,600,000)     | 545,360,000     | -                 | 545,360,000     |
| 2091    | Teachers Service Commission  | 251,697,000,000   | 54,000,000      | 251,751,000,000   | 1,200,000,000   | -              | -              | 1,200,000,000     | 252,951,000,000 | 54,000,000        | 253,005,000,000 |
|         | 0509000 Teacher Resource Management                                  | 244,525,880,386   | -               | 244,525,880,386   | 1,200,000,000   | -              | -              | 1,200,000,000     | 245,725,880,386 | -                 | 245,725,880,386 |
|         | 0510000 Governance and Standards                                     | 419,501,366       | -               | 419,501,366       | -               | -              | -              | -                 | 419,501,366     | -                 | 419,501,366     |
|         | 0511000 General Administration, Planning and Support Services        | 6,751,618,248     | 54,000,000      | 6,805,618,248     | -               | -              | -              | -                 | 6,751,618,248   | 54,000,000        | 6,805,618,248   |
| 2101    | National Police Service Commission                                   | 736,870,000       | -               | 736,870,000       | -               | -              | -              | -                 | 736,870,000     | -                 | 736,870,000     |
|         | 0620000 National Police Service Human Resource Management            | 736,870,000       | -               | 736,870,000       | -               | -              | -              | -                 | 736,870,000     | -                 | 736,870,000     |
| 2111    | Auditor General  | 5,489,110,000     | 224,000,000     | 5,713,110,000     | -               | -              | -              | -                 | 5,489,110,000   | 224,000,000       | 5,713,110,000   |
|         | 0729000 Audit Services   | 5,489,110,000     | 224,000,000     | 5,713,110,000     | -               | -              | -              | -                 | 5,489,110,000   | 224,000,000       | 5,713,110,000   |
| 2121    | Controller of Budget   | 703,100,000       | -               | 703,100,000       | -               | -              | -              | -                 | 703,100,000     | -                 | 703,100,000     |
|         | 0730000 Control and Management of Public finances                    | 703,100,000       | -               | 703,100,000       | -               | -              | -              | -                 | 703,100,000     | -                 | 703,100,000     |
| 2131    | Commission on Administrative Justice                                 | 565,040,000       | -               | 565,040,000       | -               | -              | -              | -                 | 565,040,000     | -                 | 565,040,000     |
|         | 0731000 Promotion of Administrative Justice                          | 565,040,000       | -               | 565,040,000       | -               | -              | -              | -                 | 565,040,000     | -                 | 565,040,000     |
| 2141    | National Gender and Equality Commission                              | 428,930,000       | 4,000,000       | 432,930,000       | 210,000,000     | -              | -              | 210,000,000       | 638,930,000     | 4,000,000         | 642,930,000     |
|         | 0621000 Promotion of Gender Equality and Freedom from Discrimination | 428,930,000       | 4,000,000       | 432,930,000       | 210,000,000     | -              | -              | 210,000,000       | 638,930,000     | 4,000,000         | 642,930,000     |
| 2151    | Independent Policing Oversight Authority                             | 892,700,000       | -               | 892,700,000       | -               | -              | -              | -                 | 892,700,000     | -                 | 892,700,000     |
|         | 0622000 Policing Oversight Services                                  | 892,700,000       | -               | 892,700,000       | -               | -              | -              | -                 | 892,700,000     | -                 | 892,700,000     |
| 2041    | SENATE   | 13,767,600,000    | 3,065,550,000   | 16,833,150,000    | (121,000,000)   | -              | -              | (121,000,000)     | 13,646,600,000  | 3,065,550,000     | 16,712,150,000  |
|         | Senate Affairs   | 7,593,144,400     | -               | 7,593,144,400     | (378,000,000)   | -              | -              | (378,000,000)     | 7,215,144,400   | -                 | 7,215,144,400   |
|         | General Admin,planning and support services                          | 6,174,455,600     | 3,065,550,000   | 9,240,005,600     | 257,000,000     | -              | -              | 257,000,000       | 6,431,455,600   | 3,065,550,000     | 9,497,005,600   |
| 2042    | NATIONAL ASSEMBLY  | 26,792,150,000    | -               | 26,792,150,000    | (2,910,009,000) | -              | -              | (2,910,009,000)   | 23,882,141,000  | -                 | 23,882,141,000  |
|         | National Legislation,representation and oversight                    | 26,792,150,000    | -               | 26,792,150,000    | (2,910,009,000) | -              | -              | (2,910,009,000)   | 23,882,141,000  | -                 | 23,882,141,000  |
| TOTAL   |  | 1,212,390,562,011 | 691,529,809,308 | 1,903,920,371,319 | 14,060,911,000  | 10,884,000,000 | 24,944,911,000 | 1,226,451,473,011 | 702,413,809,308 | 1,928,865,282,319 |                 |

